

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0119 - Fulton K-8
FOR BUDGET PERIOD 2016
As of 05/11/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	28,564.00	19.00	28,583.00	30,146.20	2,412.66	(3,975.86)
00029	Addtl Counselor Days	0.00	828.18	828.18	0.00	0.00	828.18
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	750.00	750.00	750.00	0.00	0.00
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
06100	Civic Center Net Income	0.00	14.00	14.00	0.00	0.00	14.00
08000	Unrestricted: Contributed	0.00	5,530.00	5,530.00	5,739.38	0.00	(209.38)
09800	LCFF Intervention Support	44,099.00	0.00	44,099.00	35,032.23	3,944.30	5,122.47
30100	Title I Basic Program	115,907.00	0.00	115,907.00	98,428.78	17,524.03	(45.81)
30103	Title I Parent Involvement	2,006.00	0.00	2,006.00	843.70	0.00	1,162.30
30106	Title I Supplmnt Prog Imprvmnt	8,634.00	0.00	8,634.00	2,500.00	3,498.97	2,635.03
62640	Educator Effectiveness	0.00	4,521.00	4,521.00	4,216.52	0.00	304.48
Total Resources Site Controlled		199,210.00	12,334.18	211,544.18	177,656.81	27,379.96	6,507.41
00010	Position Allocation	2,374,393.00	(670,260.00)	1,704,133.00	1,335,800.86	282,351.84	85,980.30
00011	Visiting Teachers	18,689.00	(2,206.00)	16,483.00	21,368.98	0.00	(4,885.98)
00012	Additional Teacher Cost	0.00	39,828.00	39,828.00	33,460.30	7,196.74	(829.04)
00016	Prep Time Teachers	146,040.00	(1,055.00)	144,985.00	123,316.06	23,409.90	(1,740.96)
00018	District Allocation	0.00	84,592.00	84,592.00	65,012.12	28,108.70	(8,528.82)
00031	Custodial Supplies	7,461.00	250.00	7,711.00	7,707.22	(788.31)	792.09
00032	Impact Aid	141,898.00	0.00	141,898.00	111,052.49	24,208.56	6,636.95
00033	Custodial Subs	0.00	3,872.00	3,872.00	7,529.14	0.00	(3,657.14)
09806	LCFF S/C Positions	0.00	177,750.00	177,750.00	185,844.85	47,339.21	(55,434.06)
33100	IDEA Part B Local Entitlement	212,043.00	0.00	212,043.00	161,598.65	34,727.80	15,716.55
53100	Child Nutrition: School Progra	22,578.00	194.00	22,772.00	18,935.19	3,861.50	(24.69)
60101	After School Education Safety	150,653.00	8,278.00	158,931.00	104,338.76	62,568.63	(7,976.39)
60102	ASES-Primetime-Site Tutoring	9,877.00	(8,278.00)	1,599.00	747.13	0.00	851.87
61051	Child Dev CA SPS Pro CSPP	138,642.00	(17,801.00)	120,841.00	97,318.31	22,829.79	692.90
65000	Special Education NonPersonnel	800.00	0.00	800.00	49.86	631.42	118.72
65003	Special Education Personnel	616,089.00	0.00	616,089.00	462,639.76	107,071.66	46,377.58
Total Resources NOT Site Controlled		3,839,163.00	(384,836.00)	3,454,327.00	2,736,719.68	643,517.44	74,089.88
Total All Resources		4,038,373.00	(372,501.82)	3,665,871.18	2,914,376.49	670,897.40	80,597.29