

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0113 - Franklin Elementary
FOR BUDGET PERIOD 2015
As of 02/17/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	23,809.00	0.00	23,809.00	16,362.20	3,935.93	3,510.87
00008	Mandated Cost Reimbursement	0.00	4.00	4.00	0.00	0.00	4.00
06100	Civic Center Net Income	0.00	1,946.00	1,946.00	0.00	0.00	1,946.00
08000	Unrestricted: Contributed	0.00	849.00	849.00	754.07	0.00	94.93
09800	LCFF Intervention Support	70,569.00	0.00	70,569.00	24,844.94	16,993.17	28,730.89
30100	Title I Basic Program	59,475.00	0.00	59,475.00	7,374.21	0.00	52,100.79
30103	Title I Parent Involvement	952.00	0.00	952.00	230.83	0.00	721.17
58220	Magnet School Assistance Pgm	0.00	720,737.00	720,737.00	79,802.46	79,070.41	561,864.13
65000	Special Education NonPersonnel	300.00	0.00	300.00	170.36	0.00	129.64
70910	EIA:LEP	0.00	0.00	0.00	0.00	(0.28)	0.28
74052	CC Prof Learn: PLC/Tchr Collab	0.00	16,349.00	16,349.00	7,575.59	0.00	8,773.41
90190	Other Local: Rice Family Found	0.00	383.00	383.00	0.00	0.00	383.00
Total Resources Site Controlled		155,105.00	740,268.00	895,373.00	137,114.66	99,999.23	658,259.11
00010	Position Allocation	1,348,275.00	(101,000.00)	1,247,275.00	696,571.51	555,690.73	(4,987.24)
00011	Visiting Teachers	9,964.00	0.00	9,964.00	12,769.52	0.00	(2,805.52)
00016	Prep Time Teachers	64,563.00	19,269.00	83,832.00	42,862.42	40,970.05	(0.47)
00018	District Allocation	0.00	49,149.00	49,149.00	27,339.84	21,807.56	1.60
00030	Custodial Personnel	107,372.00	0.00	107,372.00	50,817.79	44,117.35	12,436.86
00031	Custodial Supplies	4,000.00	0.00	4,000.00	3,988.61	0.00	11.39
00033	Custodial Subs	0.00	29.00	29.00	1,192.17	0.00	(1,163.17)
09805	LCFF Intervention Support Adm	0.00	0.00	0.00	15,188.82	12,115.33	(27,304.15)
33100	IDEA Part B Local Entitlement	79,030.00	0.00	79,030.00	44,121.66	40,544.23	(5,635.89)
42030	Title III LEP	26,465.00	(26,465.00)	0.00	0.00	0.00	0.00
53100	Child Nutrition: School Progra	21,176.00	0.00	21,176.00	11,261.23	9,274.87	639.90
58225	MSAP - Positions	211,700.00	236,184.00	447,884.00	116,474.37	93,216.60	238,193.03
60101	After School Education Safety	123,037.00	31,548.00	154,585.00	51,505.98	111,515.10	(8,436.08)
60102	ASES-Primetime-Site Tutoring	8,438.00	(1.00)	8,437.00	2,476.64	0.00	5,960.36
65003	Special Education Personnel	233,476.00	0.00	233,476.00	135,378.50	127,332.45	(29,234.95)
Total Resources NOT Site Controlled		2,237,496.00	208,713.00	2,446,209.00	1,211,949.06	1,056,584.27	177,675.67
Total All Resources		2,392,601.00	948,981.00	3,341,582.00	1,349,063.72	1,156,583.50	835,934.78