

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0119 - Fulton K-8
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	29,107.00	0.00	29,107.00	15,749.67	5,055.36	8,301.97
00008	Mandated Cost Reimbursement	0.00	138.00	138.00	0.00	0.00	138.00
00029	Addtl Counselor Days	0.00	471.00	471.00	472.16	0.00	(1.16)
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	3,986.00	3,986.00	360.00	0.00	3,626.00
09800	LCFF Intervention Support	84,722.00	0.00	84,722.00	40,483.46	39,168.78	5,069.76
30100	Title I Basic Program	113,479.00	998.00	114,477.00	69,439.40	37,627.86	7,409.74
30103	Title I Parent Involvement	1,683.00	0.00	1,683.00	1,813.37	0.00	(130.37)
30106	Title I Supplmnt Prog Imprvmnt	8,407.00	0.00	8,407.00	2,374.30	0.00	6,032.70
65000	Special Education NonPersonnel	800.00	0.00	800.00	0.00	0.00	800.00
70900	EIA:SCE	0.00	0.00	0.00	949.20	0.00	(949.20)
70910	EIA:LEP	0.00	0.00	0.00	67.34	0.00	(67.34)
74052	CC Prof Learn: PLC/Tchr Collab	0.00	31,064.00	31,064.00	11,152.42	0.00	19,911.58
74053	CC Prof Learn: Other	0.00	0.00	0.00	314.18	0.00	(314.18)
95477	Jimmie Johnson Foundation	0.00	59.00	59.00	0.00	0.00	59.00
Total Resources Site Controlled		238,198.00	37,402.00	275,600.00	143,175.50	81,852.00	50,572.50
00010	Position Allocation	2,317,663.00	(509,251.00)	1,808,412.00	1,005,796.44	806,202.96	(3,587.40)
00011	Visiting Teachers	18,933.00	0.00	18,933.00	19,239.38	0.00	(306.38)
00016	Prep Time Teachers	111,786.00	4,327.00	116,113.00	67,283.82	48,987.99	(158.81)
00018	District Allocation	0.00	86,649.00	86,649.00	37,660.76	48,987.99	0.25
00031	Custodial Supplies	7,711.00	0.00	7,711.00	4,923.10	395.00	2,392.90
00032	Impact Aid	137,756.00	0.00	137,756.00	71,440.80	56,040.75	10,274.45
00033	Custodial Subs	0.00	6.00	6.00	239.47	0.00	(233.47)
02501	Developer Fees Cap Facilities	0.00	0.00	0.00	0.00	(161.37)	161.37
33100	IDEA Part B Local Entitlement	207,412.00	0.00	207,412.00	112,105.17	108,685.59	(13,378.76)
35501	VATEA-Perkins-Career Tech Ed	1,250.00	(1,250.00)	0.00	0.00	0.00	0.00
42030	Title III LEP	27,720.00	(2,677.00)	25,043.00	15,314.15	10,389.22	(660.37)
53100	Child Nutrition: School Progra	23,425.00	0.00	23,425.00	12,993.75	10,039.61	391.64
60101	After School Education Safety	138,900.00	11,753.00	150,653.00	70,284.80	93,757.78	(13,389.58)
60102	ASES-Primetime-Site Tutoring	9,877.00	0.00	9,877.00	877.22	0.00	8,999.78
61051	Child Dev CA SPS Pro CSPP	136,606.00	(1,568.01)	135,037.99	37,109.01	47,078.06	50,850.92
65003	Special Education Personnel	729,412.00	0.00	729,412.00	274,240.93	263,661.29	191,509.78
90602	ROP Contributions for Careers	0.00	750.00	750.00	750.00	0.00	0.00
90940	Other Local: NHA	136,606.00	(136,606.00)	0.00	0.00	0.00	0.00
Total Resources NOT Site Controlled		4,005,057.00	(547,867.01)	3,457,189.99	1,730,258.80	1,494,064.87	232,866.32
Total All Resources		4,243,255.00	(510,465.01)	3,732,789.99	1,873,434.30	1,575,916.87	283,438.82