

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0105 - Fletcher Elementary
FOR BUDGET PERIOD 2020
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	13,137.00	0.00	13,137.00	9,251.60	1,734.52	2,150.88
00005	Fixed Expenses	2,832.00	0.00	2,832.00	1,909.05	0.00	922.95
06100	Civic Center Net Income	0.00	3,971.00	3,971.00	0.00	0.00	3,971.00
09800	LCFF Intervention Support	18,682.00	0.00	18,682.00	7,917.92	2,448.13	8,315.95
30100	Title I Basic Program	30,398.00	2,418.00	32,816.00	20,159.18	5,647.96	7,008.86
30103	Title I Parent Involvement	746.00	19.00	765.00	0.00	0.00	765.00
30106	Title I Supplmnt Prog Imprvmnt	16,701.00	0.00	16,701.00	8,217.85	4,299.07	4,184.08
60102	ASES-Primetime-Site Tutoring	0.00	4,620.00	4,620.00	3,745.00	875.00	0.00
65000	Special Education NonPersonnel	100.00	0.00	100.00	0.00	0.00	100.00
92123	Global Classroom Immersion	0.00	8,386.00	8,386.00	2,474.35	124.98	5,786.67
96000	Contributions to Sites	0.00	3,611.00	3,611.00	1,610.00	0.00	2,001.00
Total Resources Site Controlled		82,596.00	23,025.00	105,621.00	55,284.95	15,129.66	35,206.39
00010	Position Allocation	1,115,922.00	164,422.00	1,280,344.00	919,207.73	366,073.90	(4,937.63)
00011	Visiting Teachers	7,865.00	0.00	7,865.00	4,780.05	0.00	3,084.95
00014	Addn't Certificated Alloc	122,997.00	(96,261.00)	26,736.00	26,734.66	0.00	1.34
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	11,599.79	4,374.91	(15,974.70)
00016	Prep Time Teachers	36,169.00	22,707.00	58,876.00	41,121.35	17,849.15	(94.50)
00031	Custodial Supplies	3,127.00	0.00	3,127.00	3,011.37	0.00	115.63
00033	Custodial Subs	0.00	0.00	0.00	763.91	0.00	(763.91)
05100	Rentals / Civic Center	0.00	8,998.00	8,998.00	925.92	0.00	8,072.08
33100	IDEA Part B Local Entitlement	40,106.00	0.00	40,106.00	31,134.41	12,687.09	(3,715.50)
53100	Child Nutrition: School Progra	23,277.00	(8,949.00)	14,328.00	4,151.00	87.96	10,089.04
60101	After School Education Safety	115,350.00	959.00	116,309.00	74,902.67	36,730.46	4,675.87
61051	Child Dev CA SPS Pro CSPP	67,386.00	731.00	68,117.00	55,971.67	20,016.27	(7,870.94)
65003	Special Education Personnel	111,717.00	0.00	111,717.00	65,204.86	31,917.55	14,594.59
81506	PPO Custodial GFU	88,457.00	(88,457.00)	0.00	0.00	0.00	0.00
81507	PPO Custodial Fed Impact Aid	0.00	88,457.00	88,457.00	32,611.49	8,708.83	47,136.68
90925	Family Fee CDC_SPK	67,386.00	746.00	68,132.00	55,910.58	19,926.99	(7,705.57)
Total Resources NOT Site Controlled		1,799,759.00	93,353.00	1,893,112.00	1,328,031.46	518,373.11	46,707.43
Total All Resources		1,882,355.00	116,378.00	1,998,733.00	1,383,316.41	533,502.77	81,913.82