

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0113 - Franklin Elementary  
FOR BUDGET PERIOD 2020  
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	25,684.00	0.00	25,684.00	11,844.12	11,218.20	2,621.68
00005	Fixed Expenses	1,763.00	0.00	1,763.00	1,111.21	0.00	651.79
06100	Civic Center Net Income	0.00	10,110.00	10,110.00	0.00	0.00	10,110.00
09800	LCFF Intervention Support	47,127.00	0.00	47,127.00	28,276.15	8,566.50	10,284.35
30100	Title I Basic Program	72,193.00	0.00	72,193.00	29,468.45	14,038.95	28,685.60
30103	Title I Parent Involvement	1,735.00	45.00	1,780.00	456.27	0.00	1,323.73
30106	Title I Supplmnt Prog Imprvmnt	41,899.00	0.00	41,899.00	8,976.46	14.39	32,908.15
60102	ASES-Primetime-Site Tutoring	0.00	6,436.00	6,436.00	3,470.74	0.00	2,965.26
65000	Special Education NonPersonnel	600.00	0.00	600.00	562.96	0.00	37.04
90161	Price Philanthropies Grants	0.00	19,000.00	19,000.00	863.84	0.00	18,136.16
96000	Contributions to Sites	0.00	12,515.00	12,515.00	2,415.00	0.00	10,100.00
<b>Total Resources Site Controlled</b>		<b>191,001.00</b>	<b>48,106.00</b>	<b>239,107.00</b>	<b>87,445.20</b>	<b>33,838.04</b>	<b>117,823.76</b>
00001	Site Funded Positions	5,909.00	(1,174.00)	4,735.00	3,444.96	1,292.79	(2.75)
00010	Position Allocation	2,254,147.00	63,669.00	2,317,816.00	1,717,263.32	632,867.49	(32,314.81)
00011	Visiting Teachers	19,664.00	0.00	19,664.00	12,112.16	0.00	7,551.84
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	1,732.02	672.72	(2,404.74)
00016	Prep Time Teachers	127,891.00	(27,450.00)	100,441.00	72,560.98	24,560.80	3,319.22
00031	Custodial Supplies	4,250.00	0.00	4,250.00	4,247.63	24.64	(22.27)
00033	Custodial Subs	0.00	0.00	0.00	1,817.36	0.00	(1,817.36)
05100	Rentals / Civic Center	0.00	149.00	149.00	140.07	0.00	8.93
33100	IDEA Part B Local Entitlement	187,942.00	0.00	187,942.00	99,499.28	51,484.99	36,957.73
53100	Child Nutrition: School Progra	23,737.00	1,523.00	25,260.00	19,533.89	6,527.41	(801.30)
60101	After School Education Safety	175,648.00	(5,541.00)	170,107.00	96,916.21	63,760.98	9,429.81
65003	Special Education Personnel	535,732.00	0.00	535,732.00	394,908.84	170,147.84	(29,324.68)
92502	Custodial Personnel Fund 25	130,666.00	0.00	130,666.00	95,379.38	34,755.35	531.27
<b>Total Resources NOT Site Controlled</b>		<b>3,465,586.00</b>	<b>31,176.00</b>	<b>3,496,762.00</b>	<b>2,519,556.10</b>	<b>986,095.01</b>	<b>(8,889.11)</b>
<b>Total All Resources</b>		<b>3,656,587.00</b>	<b>79,282.00</b>	<b>3,735,869.00</b>	<b>2,607,001.30</b>	<b>1,019,933.05</b>	<b>108,934.65</b>