

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0119 - Fulton K-8
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	25,295.00	0.00	25,295.00	16,122.26	3,126.51	6,046.23
00005	Fixed Expenses	1,764.00	0.00	1,764.00	1,112.37	0.00	651.63
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	9.00	9.00	0.00	0.00	9.00
09800	LCFF Intervention Support	47,126.00	0.00	47,126.00	16,412.48	175.59	30,537.93
30100	Title I Basic Program	83,917.00	0.00	83,917.00	45,962.05	22,421.65	15,533.30
30103	Title I Parent Involvement	1,709.00	44.00	1,753.00	0.00	0.00	1,753.00
30106	Title I Supplmnt Prog Imprvmt	43,800.00	0.00	43,800.00	30,081.90	11,450.98	2,267.12
60102	ASES-Primetime-Site Tutoring	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
96000	Contributions to Sites	0.00	89.00	89.00	0.00	0.00	89.00
Total Resources Site Controlled		203,811.00	3,314.00	207,125.00	112,191.06	37,174.73	57,759.21
00010	Position Allocation	2,188,068.00	(48,705.00)	2,139,363.00	1,561,746.12	592,483.97	(14,867.09)
00011	Visiting Teachers	18,353.00	0.00	18,353.00	14,419.24	0.00	3,933.76
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	8,071.01	3,163.13	(11,234.14)
00016	Prep Time Teachers	96,449.00	(76,016.00)	20,433.00	31,534.06	0.00	(11,101.06)
00031	Custodial Supplies	7,711.00	0.00	7,711.00	5,845.39	0.00	1,865.61
00033	Custodial Subs	0.00	0.00	0.00	3,122.65	0.00	(3,122.65)
33100	IDEA Part B Local Entitlement	124,684.00	0.00	124,684.00	68,954.73	27,209.34	28,519.93
53100	Child Nutrition: School Progra	27,363.00	(3,985.00)	23,378.00	16,899.26	6,198.19	280.55
60101	After School Education Safety	107,331.00	(3,721.00)	103,610.00	46,069.09	49,750.07	7,790.84
61051	Child Dev CA SPS Pro CSPP	196,218.00	1,848.00	198,066.00	112,711.47	45,604.92	39,749.61
65003	Special Education Personnel	304,480.00	0.00	304,480.00	245,335.37	93,011.09	(33,866.46)
81507	PPO Custodial Fed Impact Aid	127,038.00	0.00	127,038.00	91,028.79	35,084.61	924.60
90940	Other Local: NHA	179,924.00	(54,311.00)	125,613.00	103,398.27	41,051.78	(18,837.05)
Total Resources NOT Site Controlled		3,377,619.00	(184,890.00)	3,192,729.00	2,309,135.45	893,557.10	(9,963.55)
Total All Resources		3,581,430.00	(181,576.00)	3,399,854.00	2,421,326.51	930,731.83	47,795.66