

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0105 - Fletcher Elementary
FOR BUDGET PERIOD 2021
As of 05/14/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	13,537.00	1,000.00	14,537.00	6,605.13	3,821.72	4,110.15
00005	Fixed Expenses	2,848.00	0.00	2,848.00	2,448.05	0.00	399.95
06100	Civic Center Net Income	0.00	6,099.00	6,099.00	0.00	0.00	6,099.00
09800	LCFF Intervention Support	17,255.00	0.00	17,255.00	10,483.80	2,847.62	3,923.58
30100	Title I Basic Program	29,583.00	0.00	29,583.00	13,568.37	5,982.14	10,032.49
30103	Title I Parent Involvement	764.00	0.00	764.00	0.00	0.00	764.00
30106	Title I Supplmnt Prog Imprvmnt	16,152.00	0.00	16,152.00	11,436.63	1,910.70	2,804.67
32101	CARES Act ESSER Fund Office	0.00	4,289.00	4,289.00	687.74	0.00	3,601.26
32201	CRF Phase One Exp	0.00	0.00	0.00	15,482.50	0.00	(15,482.50)
60102	ASES-Primetime-Site Tutoring	5,660.00	(5,660.00)	0.00	0.00	0.00	0.00
61055	State Preschool Non Positions	719.00	(239.00)	480.00	0.00	0.00	480.00
65000	Special Education NonPersonnel	100.00	0.00	100.00	0.00	0.00	100.00
78701	Learning Loss S&C-Reopening	0.00	0.00	0.00	1,118.06	0.00	(1,118.06)
92123	Global Classroom Immersion	0.00	5,719.00	5,719.00	76.79	0.00	5,642.21
96000	Contributions to Sites	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00
Total Resources Site Controlled		86,618.00	13,208.00	99,826.00	61,907.07	14,562.18	23,356.75
00010	Position Allocation	1,279,887.00	41,829.00	1,321,716.00	1,108,823.87	224,449.89	(11,557.76)
00011	Visiting Teachers	9,135.00	0.00	9,135.00	0.00	0.00	9,135.00
00015	Other Unrestricted Positions	0.00	0.00	0.00	13,178.21	2,960.11	(16,138.32)
00016	Prep Time Teachers	62,755.00	9,528.00	72,283.00	62,498.48	10,710.01	(925.49)
00031	Custodial Supplies	3,127.00	0.00	3,127.00	2,143.75	981.60	1.65
00033	Custodial Subs	0.00	0.00	0.00	438.84	0.00	(438.84)
32100	CARES Act ESSER Fund	0.00	1,500.00	1,500.00	3,736.77	0.00	(2,236.77)
32200	CRF Learning Loss	0.00	0.00	0.00	94,176.22	24,511.10	(118,687.32)
33100	IDEA Part B Local Entitlement	42,696.00	0.00	42,696.00	35,845.16	8,626.37	(1,775.53)
53100	Child Nutrition: School Progra	21,007.00	(21,007.00)	0.00	0.00	0.00	0.00
60101	After School Education Safety	106,255.00	11,265.00	117,520.00	74,761.52	47,750.66	(4,992.18)
61051	Child Dev CA SPS Pro CSPP	85,358.00	(275.00)	85,083.00	78,272.82	15,504.65	(8,694.47)
65003	Special Education Personnel	121,137.00	0.00	121,137.00	46,634.67	12,977.50	61,524.83
74200	P98 Learning Loss LCFF	0.00	10,583.00	10,583.00	967.64	0.00	9,615.36
78700	Learning Loss S&C	0.00	0.00	0.00	24,392.99	11,297.51	(35,690.50)
81507	PPO Custodial GFU	95,947.00	0.00	95,947.00	22,631.65	5,897.84	67,417.51
Total Resources NOT Site Controlled		1,827,304.00	53,423.00	1,880,727.00	1,568,502.59	365,667.24	(53,442.83)
Total All Resources		1,913,922.00	66,631.00	1,980,553.00	1,630,409.66	380,229.42	(30,086.08)