

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0113 - Franklin 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	23,400.00	0.00	23,400.00	9,358.08	5,305.89	8,736.03
00005	Fixed Expenses	1,784.00	0.00	1,784.00	1,497.41	0.00	286.59
06100	Civic Center Net Income	0.00	10,232.00	10,232.00	0.00	0.00	10,232.00
09800	LCFF Intervention Support	40,938.00	0.00	40,938.00	26,064.60	4,311.47	10,561.93
30100	Title I Basic Program	61,859.00	0.00	61,859.00	27,189.16	1,348.85	33,320.99
30103	Title I Parent Involvement	1,741.00	0.00	1,741.00	578.48	0.00	1,162.52
30106	Title I Supplmnt Prog Imprvmnt	37,620.00	0.00	37,620.00	11,969.35	2,715.48	22,935.17
32101	CARES Act ESSER Fund Office	0.00	4,689.00	4,689.00	6,353.91	0.00	(1,664.91)
32201	CRF Phase One Exp	0.00	0.00	0.00	28,690.40	0.00	(28,690.40)
60102	ASES-Primetime-Site Tutoring	8,552.00	(3,437.00)	5,115.00	329.73	0.00	4,785.27
65000	Special Education NonPersonnel	340.00	0.00	340.00	107.77	0.00	232.23
96000	Contributions to Sites	0.00	14,765.00	14,765.00	0.00	0.00	14,765.00
Total Resources Site Controlled		176,234.00	26,249.00	202,483.00	112,138.89	13,681.69	76,662.42
00001	Site Funded Positions	10,320.00	(7,749.00)	2,571.00	2,223.72	346.63	0.65
00010	Position Allocation	2,460,865.00	(142,537.00)	2,318,328.00	1,894,046.59	418,136.01	6,145.40
00011	Visiting Teachers	20,881.00	0.00	20,881.00	7,019.58	0.00	13,861.42
00015	Other Unrestricted Positions	0.00	0.00	0.00	29.25	0.00	(29.25)
00016	Prep Time Teachers	125,511.00	(47,147.00)	78,364.00	62,006.48	15,903.95	453.57
00031	Custodial Supplies	4,250.00	0.00	4,250.00	2,147.48	2,098.68	3.84
00033	Custodial Subs	0.00	0.00	0.00	3,058.99	0.00	(3,058.99)
32100	CARES Act ESSER Fund	0.00	1,500.00	1,500.00	3,921.77	0.00	(2,421.77)
32200	CRF Learning Loss	0.00	0.00	0.00	150,788.48	23,949.00	(174,737.48)
33100	IDEA Part B Local Entitlement	200,947.00	0.00	200,947.00	112,501.36	28,776.69	59,668.95
53100	Child Nutrition: School Progra	25,681.00	(25,681.00)	0.00	0.00	0.00	0.00
60101	After School Education Safety	160,543.00	31,120.00	191,663.00	94,607.76	73,717.99	23,337.25
65003	Special Education Personnel	618,132.00	0.00	618,132.00	503,064.11	142,082.11	(27,014.22)
74200	P98 Learning Loss LCFF	0.00	17,638.00	17,638.00	22,652.60	0.00	(5,014.60)
92502	Custodial Personnel Fund 25	135,131.00	0.00	135,131.00	82,591.71	12,757.95	39,781.34
Total Resources NOT Site Controlled		3,762,261.00	(172,856.00)	3,589,405.00	2,940,659.88	717,769.01	(69,023.89)
Total All Resources		3,938,495.00	(146,607.00)	3,791,888.00	3,052,798.77	731,450.70	7,638.53