

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0119 - Fulton K-8
FOR BUDGET PERIOD 2022
As of 09/15/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	26,473.00	0.00	26,473.00	3,599.77	9,139.99	13,733.24
00005	Fixed Expenses	1,782.00	0.00	1,782.00	302.66	0.00	1,479.34
09800	LCFF Intervention Support	49,039.00	0.00	49,039.00	0.00	855.00	48,184.00
30100	Title I Basic Program	111,584.00	0.00	111,584.00	8,339.30	40,013.83	63,230.87
30103	Title I Parent Involvement	1,990.00	0.00	1,990.00	0.00	0.00	1,990.00
30106	Title I Supplmnt Prog Imprvmt	58,141.00	0.00	58,141.00	5,487.66	0.00	52,653.34
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	2,884.02	0.00	(2,884.02)
32120	CRSSA Act ESSER II Fund	24,457.00	0.00	24,457.00	3,259.33	21,299.65	(101.98)
61055	State Preschool Non Positions	480.00	0.00	480.00	0.00	0.00	480.00
65000	Special Education NonPersonnel	280.00	0.00	280.00	0.00	0.00	280.00
74220	In-Person Instruction Grant	0.00	0.00	0.00	1,371.92	0.00	(1,371.92)
74250	Expanded Learning Opportunity	0.00	1,000.00	1,000.00	36,895.09	0.00	(35,895.09)
Total Resources Site Controlled		274,226.00	1,000.00	275,226.00	62,139.75	71,308.47	141,777.78
00010	Position Allocation	2,483,716.00	0.00	2,483,716.00	190,582.07	1,842,710.24	450,423.69
00011	Visiting Teachers	19,965.00	0.00	19,965.00	0.00	0.00	19,965.00
00016	Prep Time Teachers	124,023.00	0.00	124,023.00	1,189.46	71,060.93	51,772.61
00031	Custodial Supplies	7,711.00	0.00	7,711.00	285.00	(285.01)	7,711.01
00033	Custodial Subs	0.00	0.00	0.00	1,081.43	0.00	(1,081.43)
32150	GEER Learning Loss SWD	0.00	26,773.00	26,773.00	0.00	0.00	26,773.00
33100	IDEA Part B Local Entitlement	92,360.00	0.00	92,360.00	417.24	48,734.64	43,208.12
60101	After School Education Safety	106,555.00	0.00	106,555.00	0.00	17,866.38	88,688.62
61051	Child Dev CA SPS Pro CSPP	84,945.00	0.00	84,945.00	0.00	85,384.65	(439.65)
65003	Special Education Personnel	578,985.00	0.00	578,985.00	57,496.79	454,699.22	66,788.99
81507	PPO Custodial GFU	135,901.00	0.00	135,901.00	17,930.89	120,574.67	(2,604.56)
Total Resources NOT Site Controlled		3,634,161.00	26,773.00	3,660,934.00	268,982.88	2,640,745.72	751,205.40
Total All Resources		3,908,387.00	27,773.00	3,936,160.00	331,122.63	2,712,054.19	892,983.18