

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0119 - Fulton K-8
FOR BUDGET PERIOD 2023
As of 02/22/2023

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	26,495.00	3,256.00	29,751.00	19,262.24	6,801.99	3,686.77
00031	Custodial Supplies	7,711.00	0.00	7,711.00	5,591.80	238.81	1,880.39
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	12.00	12.00	0.00	0.00	12.00
09800	LCFF Intervention Support	43,079.00	0.00	43,079.00	28,809.10	12,500.00	1,769.90
09807	LCFF S/C Non-Personnel	0.00	11,141.00	11,141.00	1,588.35	0.00	9,552.65
30100	Title I Basic Program	117,159.00	6,376.00	123,535.00	49,210.02	33,935.26	40,389.72
30103	Title I Parent Involvement	2,103.00	0.00	2,103.00	0.00	0.00	2,103.00
30106	Title I Supplmnt Prog Imprvmnt	48,662.00	0.00	48,662.00	12,768.59	12,293.22	23,600.19
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	249.55	0.01	150.44
32180	ELO ESSER II St Res Emrg Need	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
60530	UPK Planning & Implementation	0.00	782.00	782.00	0.00	0.00	782.00
65000	Special Education NonPersonnel	300.00	0.00	300.00	0.00	0.00	300.00
65370	SE Learning Recovery Support	0.00	1,280.00	1,280.00	0.00	0.00	1,280.00
96000	Contributions to Sites	0.00	395.00	395.00	0.00	0.00	395.00
Total Resources Site Controlled		246,909.00	23,914.00	270,823.00	117,479.65	65,769.29	87,574.06
00005	Fixed Expenses	1,674.00	0.00	1,674.00	961.57	0.00	712.43
00010	Position Allocation	2,459,830.00	(645,039.00)	1,814,791.00	1,020,576.40	794,215.61	(1.01)
00011	Visiting Teachers	20,973.00	0.00	20,973.00	0.00	0.00	20,973.00
00016	Prep Time Teachers	135,953.00	(48,909.00)	87,044.00	46,997.40	40,046.04	0.56
00033	Custodial Subs	0.00	0.00	0.00	610.11	0.00	(610.11)
00055	Universal TK	223,638.00	17,401.00	241,039.00	128,727.06	112,311.69	0.25
09805	LCFF Intervention Support Adm	290,477.00	0.00	290,477.00	35,976.10	24,586.46	229,914.44
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	61,019.80	0.00	(61,019.80)
32130	ARP Act ESSER III Fund	48,221.00	0.00	48,221.00	103,502.35	8,290.13	(63,571.48)
32140	ESSER III Fund: Learning Loss	258,722.00	0.00	258,722.00	97,960.45	96,101.01	64,660.54
33100	IDEA Part B Local Entitlement	103,909.00	0.00	103,909.00	44,136.43	40,648.60	19,123.97
53100	Child Nutrition: School Progra	0.00	0.00	0.00	6,191.36	9,331.33	(15,522.69)
60101	After School Education Safety	106,555.00	6,487.00	113,042.00	58,950.87	74,532.44	(20,441.31)
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	123.00	0.00	(123.00)
65003	Special Education Personnel	598,975.00	0.00	598,975.00	311,430.47	265,177.16	22,367.37
74220	In-Person Instruction Grant	50,622.00	0.00	50,622.00	23,428.45	23,009.78	4,183.77
81507	PPO Custodial GFU	145,078.00	0.00	145,078.00	47,505.09	51,253.09	46,319.82
Total Resources NOT Site Controlled		4,444,627.00	(670,060.00)	3,774,567.00	1,988,096.91	1,539,503.34	246,966.75
Total All Resources		4,691,536.00	(646,146.00)	4,045,390.00	2,105,576.56	1,605,272.63	334,540.81