

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0113 - Franklin Elementary
FOR BUDGET PERIOD 2022
As of 04/14/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	19,169.00	0.00	19,169.00	13,521.06	3,775.70	1,872.24
00005	Fixed Expenses	1,782.00	0.00	1,782.00	1,239.14	0.00	542.86
06100	Civic Center Net Income	0.00	4,564.00	4,564.00	0.00	0.00	4,564.00
09800	LCFF Intervention Support	39,049.00	0.00	39,049.00	15,113.21	138.90	23,796.89
30100	Title I Basic Program	75,828.00	0.00	75,828.00	37,703.89	18,567.62	19,556.49
30103	Title I Parent Involvement	1,831.00	0.00	1,831.00	96.01	0.00	1,734.99
30106	Title I Supplmnt Prog Imprvmnt	43,664.00	0.00	43,664.00	5,857.10	1,096.00	36,710.90
32101	CARES Act ESSER Fund Office	0.00	2,021.00	2,021.00	2,021.57	0.00	(0.57)
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	7,277.23	0.00	10,321.77
60102	ASES-Primetime-Site Tutoring	0.00	4,820.00	4,820.00	3,080.61	0.00	1,739.39
65000	Special Education NonPersonnel	540.00	0.00	540.00	248.60	0.00	291.40
65370	SE Learning Recovery Support	0.00	720.00	720.00	0.00	0.00	720.00
96000	Contributions to Sites	0.00	17,149.00	17,149.00	1,380.00	0.00	15,769.00
Total Resources Site Controlled		181,863.00	46,873.00	228,736.00	87,538.42	23,578.22	117,619.36
00001	Site Funded Positions	9,339.00	(6,380.00)	2,959.00	3,337.01	2,048.12	(2,426.13)
00010	Position Allocation	2,402,194.00	(90,110.00)	2,312,084.00	1,683,124.16	624,575.74	4,384.10
00011	Visiting Teachers	19,965.00	0.00	19,965.00	21,997.51	0.00	(2,032.51)
00012	Additional Teacher Cost	0.00	305.00	305.00	305.51	0.00	(0.51)
00015	Other Unrestricted Positions	0.00	3,908.00	3,908.00	2,771.19	1,197.44	(60.63)
00016	Prep Time Teachers	124,023.00	(38,580.00)	85,443.00	59,455.76	25,641.89	345.35
00031	Custodial Supplies	4,250.00	0.00	4,250.00	2,328.79	1,902.87	18.34
00033	Custodial Subs	0.00	0.00	0.00	7,561.71	0.00	(7,561.71)
32100	CARES Act ESSER Fund	0.00	547.00	547.00	146.53	0.00	400.47
32120	CRSSA Act ESSER II Fund	25,955.00	133,683.00	159,638.00	72,757.78	30,670.04	56,210.18
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	43,287.86	0.00	(43,287.86)
33100	IDEA Part B Local Entitlement	92,360.00	0.00	92,360.00	59,423.85	28,077.17	4,858.98
60101	After School Education Safety	182,213.00	79,652.00	261,865.00	96,608.17	117,297.60	47,959.23
65003	Special Education Personnel	815,179.00	0.00	815,179.00	456,689.22	158,824.37	199,665.41
74200	P98 Learning Loss LCFF	0.00	0.00	0.00	(183.47)	0.00	183.47
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	81,393.60	40,025.74	6,872.66
74250	Expanded Learning Opportunity	0.00	602.00	602.00	602.50	0.00	(0.50)
92502	Custodial Personnel Fund 25	134,402.00	0.00	134,402.00	76,147.06	15,116.76	43,138.18
Total Resources NOT Site Controlled		3,809,880.00	211,919.00	4,021,799.00	2,667,754.74	1,045,377.74	308,666.52
Total All Resources		3,991,743.00	258,792.00	4,250,535.00	2,755,293.16	1,068,955.96	426,285.88