

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0119 - Fulton K-8
FOR BUDGET PERIOD 2023
As of 09/16/2022

| 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 | 16,076.48 | 13,144.84 | 529.68 |
| 00005 | Fixed Expenses | 1,674.00 | 0.00 | 1,674.00 | 273.27 | 0.00 | 1,400.73 |
| 00091 | Library Alloc/Yr End Activity | 0.00 | 672.00 | 672.00 | 0.00 | 0.00 | 672.00 |
| 09800 | LCFF Intervention Support | 43,079.00 | 0.00 | 43,079.00 | 832.42 | 427.07 | 41,819.51 |
| 26000 | Expanded Lrng Opportunities Pr | 0.00 | 0.00 | 0.00 | (2,354.34) | 0.00 | 2,354.34 |
| 30100 | Title I Basic Program | 117,159.00 | 0.00 | 117,159.00 | 2,829.58 | 70,426.25 | 43,903.17 |
| 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 | 0.00 | 24,665.99 | 23,996.01 |
| 32131 | ESSER III LL Non-Pers | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 |
| 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 |
| Total Resources Site Controlled | | 240,872.00 | 4,710.00 | 245,582.00 | 17,657.41 | 108,664.15 | 119,260.44 |
| 00010 | Position Allocation | 2,459,830.00 | 0.00 | 2,459,830.00 | 206,016.84 | 1,649,460.16 | 604,353.00 |
| 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 | 0.00 | 135,953.00 | 12,154.93 | 80,495.24 | 43,302.83 |
| 00031 | Custodial Supplies | 7,711.00 | 0.00 | 7,711.00 | 2,857.30 | 11.22 | 4,842.48 |
| 00055 | Universal TK | 223,638.00 | 0.00 | 223,638.00 | 13,665.35 | 225,421.38 | (15,448.73) |
| 09805 | LCFF Intervention Support Adm | 290,477.00 | 0.00 | 290,477.00 | 10,438.97 | 49,331.96 | 230,706.07 |
| 32130 | ARP Act ESSER III Fund | 48,221.00 | 0.00 | 48,221.00 | 3,078.57 | 33,961.21 | 11,181.22 |
| 32140 | ESSER III Fund: Learning Loss | 258,722.00 | 0.00 | 258,722.00 | 1,058.95 | 96,442.82 | 161,220.23 |
| 33100 | IDEA Part B Local Entitlement | 103,909.00 | 0.00 | 103,909.00 | 987.88 | 82,033.23 | 20,887.89 |
| 60101 | After School Education Safety | 106,555.00 | 0.00 | 106,555.00 | 0.00 | 133,483.31 | (26,928.31) |
| 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 | 41,717.31 | 520,664.02 | 36,593.67 |
| 74220 | In-Person Instruction Grant | 50,622.00 | 0.00 | 50,622.00 | 310.56 | 38,515.17 | 11,796.27 |
| 81507 | PPO Custodial GFU | 145,078.00 | 0.00 | 145,078.00 | 17,032.40 | 100,903.18 | 27,142.42 |
| Total Resources NOT Site Controlled | | 4,450,664.00 | 0.00 | 4,450,664.00 | 309,442.06 | 3,010,722.90 | 1,130,499.04 |
| Total All Resources | | 4,691,536.00 | 4,710.00 | 4,696,246.00 | 327,099.47 | 3,119,387.05 | 1,249,759.48 |