

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0105 - Fletcher Elementary
FOR BUDGET PERIOD 2019
As of 04/01/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	14,737.00	0.00	14,737.00	7,704.91	3,666.46	3,365.63
06100	Civic Center Net Income	0.00	1,364.00	1,364.00	0.00	0.00	1,364.00
09800	LCFF Intervention Support	14,042.00	0.00	14,042.00	9,120.30	(106.31)	5,028.01
30100	Title I Basic Program	24,545.00	0.00	24,545.00	11,748.96	8,305.14	4,490.90
30103	Title I Parent Involvement	772.00	18.00	790.00	0.00	0.00	790.00
30104	Title I Site Position Fr Resv	0.00	3,276.00	3,276.00	583.16	0.00	2,692.84
40351	Title II No Child Left Behind	0.00	3,225.00	3,225.00	1,420.21	0.00	1,804.79
92123	Global Classroom Immersion	0.00	8,386.00	8,386.00	2,062.17	0.00	6,323.83
96000	Contributions to Sites	0.00	3,351.00	3,351.00	630.00	0.00	2,721.00
Total Resources Site Controlled		54,096.00	19,620.00	73,716.00	33,269.71	11,865.29	28,581.00
00005	Fixed Expenses	2,858.00	0.00	2,858.00	1,656.57	0.00	1,201.43
00010	Position Allocation	1,199,526.00	74,127.00	1,273,653.00	840,499.03	441,718.04	(8,564.07)
00011	Visiting Teachers	9,006.00	0.00	9,006.00	3,000.59	0.00	6,005.41
00016	Prep Time Teachers	46,686.00	7,830.00	54,516.00	37,399.78	17,472.03	(355.81)
00018	District Allocation	0.00	27,909.00	27,909.00	17,468.11	10,374.47	66.42
00031	Custodial Supplies	3,127.00	0.00	3,127.00	2,959.75	(0.01)	167.26
00033	Custodial Subs	0.00	0.00	0.00	6,682.56	0.00	(6,682.56)
05100	Rentals / Civic Center	0.00	4,327.00	4,327.00	231.15	0.00	4,095.85
30105	Title I Pt A Central Program	19,226.00	0.00	19,226.00	21,671.19	9,332.20	(11,777.39)
33100	IDEA Part B Local Entitlement	75,030.00	0.00	75,030.00	29,617.71	14,497.36	30,914.93
53100	Child Nutrition: School Progra	22,379.00	0.00	22,379.00	12,865.85	6,736.13	2,777.02
60101	After School Education Safety	122,012.00	0.00	122,012.00	55,270.64	60,498.25	6,243.11
61051	Child Dev CA SPS Pro CSPP	64,394.00	(64,114.00)	280.00	0.00	0.00	280.00
65000	Special Education NonPersonnel	100.00	0.00	100.00	0.00	0.00	100.00
65003	Special Education Personnel	44,944.00	0.00	44,944.00	15,105.09	14,624.82	15,214.09
90925	Family Fee CDC_SPK	64,381.00	76,426.00	140,807.00	92,164.20	48,203.41	439.39
92502	Custodial Personnel Fund 25	85,078.00	0.00	85,078.00	38,410.16	18,212.52	28,455.32
Total Resources NOT Site Controlled		1,758,747.00	126,505.00	1,885,252.00	1,175,002.38	641,669.22	68,580.40
Total All Resources		1,812,843.00	146,125.00	1,958,968.00	1,208,272.09	653,534.51	97,161.40