

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0119 - Fulton K-8  
FOR BUDGET PERIOD 2021  
As of 10/19/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	28,094.00	0.00	28,094.00	2,274.23	7,923.96	17,895.81
00005	Fixed Expenses	1,785.00	0.00	1,785.00	445.03	0.00	1,339.97
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
09800	LCFF Intervention Support	47,484.00	0.00	47,484.00	0.00	0.00	47,484.00
30100	Title I Basic Program	89,272.00	3,655.00	92,927.00	10,522.71	36,191.16	46,213.13
30103	Title I Parent Involvement	1,878.00	0.00	1,878.00	0.00	0.00	1,878.00
30106	Title I Supplmnt Prog Imprvmt	47,784.00	0.00	47,784.00	9,205.87	30,459.61	8,118.52
32100	CARES Act ESSER Fund	0.00	0.00	0.00	369.59	0.00	(369.59)
60102	ASES-Primetime-Site Tutoring	5,001.00	(5,001.00)	0.00	0.00	0.00	0.00
61055	State Preschool Non Positions	3,726.00	0.00	3,726.00	0.00	0.00	3,726.00
65000	Special Education NonPersonnel	280.00	0.00	280.00	0.00	0.00	280.00
78701	Learning Loss S&C-Reopening	0.00	26,773.00	26,773.00	3,515.47	0.00	23,257.53
<b>Total Resources Site Controlled</b>		<b>225,304.00</b>	<b>26,099.00</b>	<b>251,403.00</b>	<b>26,332.90</b>	<b>74,574.73</b>	<b>150,495.37</b>
00010	Position Allocation	2,404,546.00	(125,917.00)	2,278,629.00	357,932.23	1,685,980.68	234,716.09
00011	Visiting Teachers	19,575.00	0.00	19,575.00	0.00	0.00	19,575.00
00015	Vacant Unrestricted Positions	127,920.00	0.00	127,920.00	14,411.06	107,865.90	5,643.04
00016	Prep Time Teachers	125,511.00	0.00	125,511.00	8,628.02	77,754.67	39,128.31
00031	Custodial Supplies	7,711.00	0.00	7,711.00	0.00	0.00	7,711.00
33100	IDEA Part B Local Entitlement	90,214.00	0.00	90,214.00	12,081.86	83,377.84	(5,245.70)
53100	Child Nutrition: School Progra	24,306.00	0.00	24,306.00	5,175.35	18,785.48	345.17
60101	After School Education Safety	93,883.00	10,171.00	104,054.00	0.00	108,637.38	(4,583.38)
61051	Child Dev CA SPS Pro CSPP	86,114.00	0.00	86,114.00	11,348.54	109,437.15	(34,671.69)
65003	Special Education Personnel	429,400.00	0.00	429,400.00	85,102.96	254,433.39	89,863.65
81507	PPO Custodial GFU	136,505.00	0.00	136,505.00	28,114.97	105,013.05	3,376.98
90940	Other Local: NHA	0.00	0.00	0.00	2,747.80	28,777.08	(31,524.88)
<b>Total Resources NOT Site Controlled</b>		<b>3,545,685.00</b>	<b>(115,746.00)</b>	<b>3,429,939.00</b>	<b>525,542.79</b>	<b>2,580,062.62</b>	<b>324,333.59</b>
<b>Total All Resources</b>		<b>3,770,989.00</b>	<b>(89,647.00)</b>	<b>3,681,342.00</b>	<b>551,875.69</b>	<b>2,654,637.35</b>	<b>474,828.96</b>