

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0105 - Fletcher Elementary
FOR BUDGET PERIOD 2015
As of 05/11/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	23,247.00	0.00	23,247.00	22,599.24	192.40	455.36
00008	Mandated Cost Reimbursement	0.00	940.00	940.00	270.00	0.00	670.00
06100	Civic Center Net Income	0.00	461.00	461.00	0.00	421.09	39.91
08000	Unrestricted: Contributed	0.00	319.00	319.00	540.00	0.00	(221.00)
09800	LCFF Intervention Support	35,347.00	0.00	35,347.00	15,058.66	4,234.25	16,054.09
30100	Title I Basic Program	24,021.00	0.00	24,021.00	7,706.98	1,985.81	14,328.21
30103	Title I Parent Involvement	709.00	120.00	829.00	334.52	0.00	494.48
65000	Special Education NonPersonnel	400.00	0.00	400.00	152.25	0.00	247.75
74052	CC Prof Learn: PLC/Tchr Collab	0.00	16,349.00	16,349.00	13,372.36	0.00	2,976.64
Total Resources Site Controlled		83,724.00	18,189.00	101,913.00	60,034.01	6,833.55	35,045.44
00010	Position Allocation	1,330,049.00	(100,944.00)	1,229,105.00	1,010,996.18	219,821.88	(1,713.06)
00011	Visiting Teachers	9,964.00	0.00	9,964.00	6,108.82	0.00	3,855.18
00015	Vacant Unrestricted Positions	0.00	9,913.00	9,913.00	9,914.42	0.00	(1.42)
00016	Prep Time Teachers	60,953.00	10,846.00	71,799.00	60,092.44	13,742.44	(2,035.88)
00017	Emergency Related Charges	0.00	0.00	0.00	1,408.70	0.00	(1,408.70)
00018	District Allocation	0.00	81,266.00	81,266.00	63,284.98	16,200.63	1,780.39
00031	Custodial Supplies	3,170.00	0.00	3,170.00	3,099.62	0.00	70.38
00032	Impact Aid	106,689.00	0.00	106,689.00	74,729.85	15,658.08	16,301.07
00033	Custodial Subs	0.00	0.00	0.00	3,696.29	0.00	(3,696.29)
33100	IDEA Part B Local Entitlement	68,720.00	0.00	68,720.00	50,556.50	14,093.10	4,070.40
53100	Child Nutrition: School Progra	16,963.00	0.00	16,963.00	12,336.68	2,817.40	1,808.92
60101	After School Education Safety	126,549.00	7,947.00	134,496.00	87,416.98	47,078.42	0.60
60102	ASES-Primetime-Site Tutoring	7,947.00	(7,947.00)	0.00	0.00	0.00	0.00
65003	Special Education Personnel	191,363.00	0.00	191,363.00	228,519.46	70,625.54	(107,782.00)
65007	Special Ed A	132,051.00	0.00	132,051.00	56,567.93	0.00	75,483.07
Total Resources NOT Site Controlled		2,054,418.00	1,081.00	2,055,499.00	1,668,728.85	400,037.49	(13,267.34)
Total All Resources		2,138,142.00	19,270.00	2,157,412.00	1,728,762.86	406,871.04	21,778.10