

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0113 - Franklin Elementary
FOR BUDGET PERIOD 2023
As of 12/15/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	18,481.00	3,587.00	22,068.00	11,962.21	5,480.02	4,625.77
00005	Fixed Expenses	1,673.00	0.00	1,673.00	684.19	0.00	988.81
06100	Civic Center Net Income	0.00	4,784.00	4,784.00	0.00	0.00	4,784.00
09800	LCFF Intervention Support	34,748.00	0.00	34,748.00	15,372.94	6,007.98	13,367.08
30100	Title I Basic Program	61,626.00	1,905.00	63,531.00	20,099.07	36,651.06	6,780.87
30103	Title I Parent Involvement	1,694.00	0.00	1,694.00	714.88	0.00	979.12
30106	Title I Supplmnt Prog Imprvmnt	38,892.00	0.00	38,892.00	9,707.97	3,934.22	25,249.81
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
60530	UPK Planning & Implementation	0.00	782.00	782.00	159.36	0.00	622.64
65000	Special Education NonPersonnel	560.00	(300.00)	260.00	0.00	0.00	260.00
65370	SE Learning Recovery Support	0.00	1,080.00	1,080.00	0.00	150.00	930.00
96000	Contributions to Sites	0.00	14,503.00	14,503.00	2,143.85	0.00	12,359.15
Total Resources Site Controlled		158,074.00	26,341.00	184,415.00	60,844.47	52,223.28	71,347.25
00001	Site Funded Positions	10,152.00	0.00	10,152.00	2,621.81	4,772.80	2,757.39
00010	Position Allocation	2,110,488.00	134,216.00	2,244,704.00	753,175.61	1,309,449.87	182,078.52
00011	Visiting Teachers	18,176.00	0.00	18,176.00	0.00	0.00	18,176.00
00015	Other Unrestricted Positions	0.00	0.00	0.00	1,383.77	2,857.75	(4,241.52)
00016	Prep Time Teachers	108,764.00	0.00	108,764.00	31,970.33	0.00	76,793.67
00031	Custodial Supplies	4,250.00	0.00	4,250.00	2,112.76	(0.03)	2,137.27
00033	Custodial Subs	0.00	0.00	0.00	886.37	0.00	(886.37)
00055	Universal TK	223,638.00	0.00	223,638.00	96,094.62	135,688.30	(8,144.92)
05100	Rentals / Civic Center	0.00	17.00	17.00	0.00	0.00	17.00
09807	LCFF S/C Non-Personnel	0.00	8,938.00	8,938.00	0.00	0.00	8,938.00
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	56,857.84	0.00	(56,857.84)
32130	ARP Act ESSER III Fund	53,630.00	0.00	53,630.00	53,589.16	21,171.22	(21,130.38)
32140	ESSER III Fund: Learning Loss	193,184.00	0.00	193,184.00	49,606.23	96,381.08	47,196.69
33100	IDEA Part B Local Entitlement	97,696.00	0.00	97,696.00	29,757.93	74,812.43	(6,874.36)
53100	Child Nutrition: School Progra	0.00	0.00	0.00	3,959.78	16,034.58	(19,994.36)
58110	Other Fed-Impact Aid/SPED	60,243.00	0.00	60,243.00	17,929.06	42,291.99	21.95
60101	After School Education Safety	182,213.00	56,554.00	238,767.00	49,065.78	212,580.34	(22,879.12)
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	523.56	0.00	(523.56)
65003	Special Education Personnel	327,786.00	0.00	327,786.00	109,487.52	220,903.66	(2,605.18)
74220	In-Person Instruction Grant	46,825.00	0.00	46,825.00	11,775.25	26,982.01	8,067.74
90402	FPC Managed	0.00	2,479.00	2,479.00	2,476.68	0.00	2.32
92502	Custodial Personnel Fund 25	143,578.00	0.00	143,578.00	42,326.43	67,085.29	34,166.28
Total Resources NOT Site Controlled		3,580,623.00	202,204.00	3,782,827.00	1,315,600.49	2,231,011.29	236,215.22
Total All Resources		3,738,697.00	228,545.00	3,967,242.00	1,376,444.96	2,283,234.57	307,562.47