

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0105 - Fletcher Elementary
FOR BUDGET PERIOD 2022
As of 07/18/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	12,637.00	0.00	12,637.00	11,678.37	39.26	919.37
00005	Fixed Expenses	2,819.00	0.00	2,819.00	1,714.82	0.00	1,104.18
06100	Civic Center Net Income	0.00	6,099.00	6,099.00	0.00	0.00	6,099.00
09800	LCFF Intervention Support	17,205.00	0.00	17,205.00	13,637.40	0.00	3,567.60
30100	Title I Basic Program	32,157.00	4,315.00	36,472.00	35,942.55	0.00	529.45
30103	Title I Parent Involvement	726.00	5.00	731.00	114.40	0.00	616.60
30106	Title I Supplmnt Prog Imprvmnt	18,468.00	0.00	18,468.00	14,136.47	10.73	4,320.80
32101	CARES Act ESSER Fund Office	0.00	1,913.00	1,913.00	1,913.82	0.00	(0.82)
32150	GEER Learning Loss SWD	0.00	16,099.00	16,099.00	7,120.19	0.00	8,978.81
60102	ASES-Primetime-Site Tutoring	0.00	1,460.00	1,460.00	0.00	1,460.00	0.00
60530	UPK Planning & Implementation	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
61051	Child Dev CA SPS Pro CSPP	84,945.00	0.00	84,945.00	91,771.96	0.00	(6,826.96)
61055	State Preschool Non Positions	480.00	0.00	480.00	0.00	0.00	480.00
65000	Special Education NonPersonnel	100.00	0.00	100.00	0.00	0.00	100.00
65370	SE Learning Recovery Support	0.00	200.00	200.00	0.00	0.00	200.00
96000	Contributions to Sites	0.00	3,191.00	3,191.00	1,717.75	0.00	1,473.25
Total Resources Site Controlled		169,537.00	38,282.00	207,819.00	179,747.73	1,509.99	26,561.28
00010	Position Allocation	1,232,177.00	(38,562.00)	1,193,615.00	1,211,889.96	0.00	(18,274.96)
00011	Visiting Teachers	7,986.00	0.00	7,986.00	17,517.86	0.00	(9,531.86)
00015	Other Unrestricted Positions	0.00	16,746.00	16,746.00	16,717.16	0.00	28.84
00016	Prep Time Teachers	49,607.00	(19,156.00)	30,451.00	29,771.22	0.00	679.78
00031	Custodial Supplies	3,127.00	175.00	3,302.00	3,175.57	0.00	126.43
00033	Custodial Subs	0.00	0.00	0.00	11,092.80	0.00	(11,092.80)
05100	Rentals / Civic Center	0.00	476.00	476.00	0.00	0.00	476.00
32100	CARES Act ESSER Fund	0.00	16,732.00	16,732.00	16,727.62	0.00	4.38
32120	CRSSA Act ESSER II Fund	21,259.00	0.00	21,259.00	30,199.47	0.00	(8,940.47)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	31,562.70	0.00	(31,562.70)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	40,355.73	0.00	(40,355.73)
33100	IDEA Part B Local Entitlement	43,746.00	0.00	43,746.00	45,158.24	0.00	(1,412.24)
60101	After School Education Safety	120,597.00	24,729.00	145,326.00	129,656.66	20,890.10	(5,220.76)
65003	Special Education Personnel	199,580.00	0.00	199,580.00	122,190.31	0.00	77,389.69
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	91,398.06	0.00	36,893.94
81507	PPO Custodial GFU	96,017.00	0.00	96,017.00	88,591.30	0.00	7,425.70
Total Resources NOT Site Controlled		1,774,096.00	129,432.00	1,903,528.00	1,886,004.66	20,890.10	(3,366.76)
Total All Resources		1,943,633.00	167,714.00	2,111,347.00	2,065,752.39	22,400.09	23,194.52