

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0230 - Rosa Parks Elementary
FOR BUDGET PERIOD 2019
As of 04/30/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	63,404.00	0.00	63,404.00	48,771.64	6,876.17	7,756.19
00005	Fixed Expenses	4,225.00	0.00	4,225.00	3,843.21	0.00	381.79
06100	Civic Center Net Income	0.00	83.00	83.00	0.00	0.00	83.00
09800	LCFF Intervention Support	203,253.00	0.00	203,253.00	160,120.38	37,836.86	5,295.76
30100	Title I Basic Program	368,464.00	0.00	368,464.00	297,346.70	66,693.07	4,424.23
30103	Title I Parent Involvement	5,968.00	141.00	6,109.00	2,254.80	184.92	3,669.28
30104	Title I Site Position Fr Resv	0.00	19,236.00	19,236.00	17,518.82	0.00	1,717.18
40351	Title II No Child Left Behind	0.00	17,584.00	17,584.00	17,584.00	0.00	0.00
60102	ASES-Primetime-Site Tutoring	0.00	6,115.00	6,115.00	2,929.43	0.00	3,185.57
90158	Price Philan/School in Pk Prgm	0.00	196,679.00	196,679.00	150,554.19	28,121.72	18,003.09
90161	Price Philanthropies Grants	0.00	64,224.00	64,224.00	30,618.63	9,038.18	24,567.19
96000	Contributions to Sites	0.00	485.00	485.00	855.00	0.00	(370.00)
Total Resources Site Controlled		645,314.00	304,547.00	949,861.00	732,396.80	148,750.92	68,713.28
00001	Site Funded Positions	12,120.00	(1,333.00)	10,787.00	8,976.53	1,810.48	(0.01)
00010	Position Allocation	4,969,048.00	143,000.00	5,112,048.00	4,250,678.58	857,146.29	4,223.13
00011	Visiting Teachers	46,317.00	0.00	46,317.00	40,909.22	0.00	5,407.78
00016	Prep Time Teachers	226,702.00	40,638.00	267,340.00	222,634.02	46,234.26	(1,528.28)
00031	Custodial Supplies	12,000.00	0.00	12,000.00	8,452.93	100.64	3,446.43
00033	Custodial Subs	0.00	0.00	0.00	26,230.46	0.00	(26,230.46)
00035	Program Allocation	0.00	85,618.00	85,618.00	73,800.75	12,987.24	(1,169.99)
05100	Rentals / Civic Center	0.00	1,814.00	1,814.00	1,232.03	0.00	581.97
30105	Title I Pt A Central Program	25,078.00	0.00	25,078.00	15,186.83	3,394.10	6,497.07
53100	Child Nutrition: School Progra	18,102.00	(1,947.00)	16,155.00	12,568.84	3,241.21	344.95
60101	After School Education Safety	133,703.00	(6,322.00)	127,381.00	80,151.93	54,007.42	(6,778.35)
61051	Child Dev CA SPS Pro CSPP	464,568.00	25,998.00	490,566.00	403,328.88	85,059.34	2,177.78
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
65003	Special Education Personnel	669,058.00	0.00	669,058.00	451,860.86	91,584.05	125,613.09
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	13,312.70	0.00	(13,312.70)
90940	Other Local: NHA	323,091.00	(16,154.00)	306,937.00	252,894.93	53,019.26	1,022.81
92502	Custodial Personnel Fund 25	210,340.00	0.00	210,340.00	152,762.33	36,240.18	21,337.49
Total Resources NOT Site Controlled		7,110,527.00	271,312.00	7,381,839.00	6,014,981.82	1,244,824.47	122,032.71
Total All Resources		7,755,841.00	575,859.00	8,331,700.00	6,747,378.62	1,393,575.39	190,745.99