

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0230 - Rosa Parks Elementary
FOR BUDGET PERIOD 2016
As of 04/14/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	54,415.00	7,370.00	61,785.00	35,582.00	8,678.02	17,524.98
00008	Mandated Cost Reimbursement	0.00	22,589.00	22,589.00	0.00	0.00	22,589.00
06100	Civic Center Net Income	0.00	4,019.00	4,019.00	3,972.72	0.00	46.28
08000	Unrestricted: Contributed	0.00	11,445.00	11,445.00	4,650.34	1,089.92	5,704.74
09800	LCFF Intervention Support	145,811.00	0.00	145,811.00	95,845.81	35,941.91	14,023.28
30100	Title I Basic Program	348,466.00	0.00	348,466.00	248,340.68	79,668.75	20,456.57
30101	Title I Arts Grant	0.00	32,278.00	32,278.00	7,434.32	0.00	24,843.68
30103	Title I Parent Involvement	5,196.00	1,885.00	7,081.00	3,556.87	899.45	2,624.68
62640	Educator Effectiveness	0.00	8,999.00	8,999.00	0.00	0.00	8,999.00
90158	Price Philan/School in Pk Prgm	0.00	188,935.00	188,935.00	119,906.40	38,323.78	30,704.82
90161	Price Philanthropies Grants	0.00	52,740.00	52,740.00	33,995.33	1,955.44	16,789.23
Total Resources Site Controlled		553,888.00	330,260.00	884,148.00	553,284.47	166,557.27	164,306.26
00010	Position Allocation	5,031,366.00	(553,009.00)	4,478,357.00	3,080,460.57	1,061,077.95	336,818.48
00011	Visiting Teachers	42,297.00	(2,542.00)	39,755.00	32,507.75	0.00	7,247.25
00012	Additional Teacher Cost	0.00	81,567.00	81,567.00	64,473.25	18,256.81	(1,163.06)
00015	Vacant Unrestricted Positions	0.00	14,468.00	14,468.00	10,923.54	3,651.50	(107.04)
00016	Prep Time Teachers	263,827.00	1,124.00	264,951.00	197,990.62	67,595.92	(635.54)
00030	Custodial Personnel	215,721.00	0.00	215,721.00	149,699.77	54,919.38	11,101.85
00031	Custodial Supplies	11,000.00	750.00	11,750.00	8,456.31	0.00	3,293.69
00033	Custodial Subs	0.00	7,642.00	7,642.00	8,021.38	0.00	(379.38)
04003	Property Management Fund	0.00	43,000.00	43,000.00	0.00	43,000.00	0.00
09806	LCFF S/C Positions	0.00	612,289.00	612,289.00	704,840.70	244,894.62	(337,446.32)
33100	IDEA Part B Local Entitlement	86,471.00	0.00	86,471.00	20,990.80	0.00	65,480.20
53100	Child Nutrition: School Progra	21,609.00	0.00	21,609.00	13,339.32	4,807.00	3,462.68
60101	After School Education Safety	112,945.00	0.00	112,945.00	85,839.45	46,195.92	(19,090.37)
60102	ASES-Primetime-Site Tutoring	9,822.00	(1.00)	9,821.00	3,783.75	0.00	6,037.25
61051	Child Dev CA SPS Pro CSPP	495,395.00	(127,191.00)	368,204.00	278,747.51	87,370.41	2,086.08
65000	Special Education NonPersonnel	700.00	0.00	700.00	449.00	0.00	251.00
65003	Special Education Personnel	783,481.00	0.00	783,481.00	477,787.39	172,974.87	132,718.74
90940	Other Local: NHA	138,643.00	(1,240.00)	137,403.00	88,754.08	32,016.39	16,632.53
Total Resources NOT Site Controlled		7,213,277.00	76,857.00	7,290,134.00	5,227,065.19	1,836,760.77	226,308.04
Total All Resources		7,767,165.00	407,117.00	8,174,282.00	5,780,349.66	2,003,318.04	390,614.30