

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0247 - Ross Elementary
FOR BUDGET PERIOD 2015
As of 11/18/2014

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	29,267.00	0.00	29,267.00	10,248.74	6,005.57	13,012.69
08000	Unrestricted: Contributed	0.00	1,710.00	1,710.00	0.00	0.00	1,710.00
09800	LCFF Intervention Support	101,743.00	0.00	101,743.00	18,039.49	52,888.31	30,815.20
30100	Title I Basic Program	87,939.00	0.00	87,939.00	20,012.57	46,916.26	21,010.17
30103	Title I Parent Involvement	1,329.00	0.00	1,329.00	0.00	0.00	1,329.00
30106	Title I Supplmnt Prog Imprvmnt	6,637.00	0.00	6,637.00	817.46	0.00	5,819.54
65000	Special Education NonPersonnel	200.00	0.00	200.00	42.57	0.00	157.43
70900	EIA:SCE	0.00	0.00	0.00	0.00	(956.36)	956.36
70910	EIA:LEP	0.00	0.00	0.00	1,379.79	(83.74)	(1,296.05)
74052	CC Prof Learn: PLC/Tchr Collab	0.00	21,745.00	21,745.00	0.00	0.00	21,745.00
Total Resources Site Controlled		227,115.00	23,455.00	250,570.00	50,540.62	104,770.04	95,259.34
00010	Position Allocation	1,541,559.00	0.00	1,541,559.00	438,426.60	1,105,211.33	(2,078.93)
00011	Visiting Teachers	11,959.00	0.00	11,959.00	1,798.39	0.00	10,160.61
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	9,300.70	0.00	(9,300.70)
00016	Prep Time Teachers	71,110.00	0.00	71,110.00	21,701.54	46,559.81	2,848.65
00018	District Allocation	0.00	0.00	0.00	0.00	19,954.20	(19,954.20)
00030	Custodial Personnel	106,489.00	0.00	106,489.00	30,031.53	75,381.06	1,076.41
00031	Custodial Supplies	5,250.00	0.00	5,250.00	2,817.61	1,068.70	1,363.69
42030	Title III LEP	26,465.00	0.00	26,465.00	4,986.20	17,629.45	3,849.35
53100	Child Nutrition: School Progra	22,059.00	0.00	22,059.00	6,286.14	15,505.98	266.88
60101	After School Education Safety	156,447.00	0.00	156,447.00	23,626.67	143,365.52	(10,545.19)
60102	ASES-Primetime-Site Tutoring	10,547.00	(1.00)	10,546.00	0.00	0.00	10,546.00
61051	Child Dev CA SPS Pro CSPP	108,298.00	864.00	109,162.00	24,363.64	70,546.51	14,251.85
65003	Special Education Personnel	277,981.00	0.00	277,981.00	74,222.47	215,671.06	(11,912.53)
Total Resources NOT Site Controlled		2,338,164.00	863.00	2,339,027.00	637,561.49	1,710,893.62	(9,428.11)
Total All Resources		2,565,279.00	24,318.00	2,589,597.00	688,102.11	1,815,663.66	85,831.23