

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0247 - Ross Elementary  
FOR BUDGET PERIOD 2015  
As of 02/18/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	29,267.00	0.00	29,267.00	14,541.77	7,916.88	6,808.35
06100	Civic Center Net Income	0.00	180.00	180.00	0.00	0.00	180.00
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	46,126.03	32,181.88	23,435.09
30100	Title I Basic Program	87,939.00	0.00	87,939.00	44,270.92	24,974.17	18,693.91
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	1,146.10	408.38	5,082.52
65000	Special Education NonPersonnel	200.00	0.00	200.00	42.57	77.22	80.21
70900	EIA:SCE	0.00	0.00	0.00	0.00	(956.36)	956.36
70910	EIA:LEP	0.00	0.00	0.00	0.00	(83.74)	83.74
74052	CC Prof Learn: PLC/Tchr Collab	0.00	21,745.00	21,745.00	2,749.92	0.00	18,995.08
<b>Total Resources Site Controlled</b>		<b>227,115.00</b>	<b>23,635.00</b>	<b>250,750.00</b>	<b>108,877.31</b>	<b>64,518.43</b>	<b>77,354.26</b>
00010	Position Allocation	1,541,559.00	(30,226.00)	1,511,333.00	854,485.03	656,357.48	490.49
00011	Visiting Teachers	11,959.00	0.00	11,959.00	5,679.92	0.00	6,279.08
00015	Vacant Unrestricted Positions	0.00	9,301.00	9,301.00	9,300.70	0.00	0.30
00016	Prep Time Teachers	71,110.00	(1,915.00)	69,195.00	40,096.44	29,099.89	(1.33)
00018	District Allocation	0.00	20,355.00	20,355.00	7,883.54	12,471.38	0.08
00030	Custodial Personnel	106,489.00	(4,114.00)	102,375.00	55,263.30	47,113.17	(1.47)
00031	Custodial Supplies	5,250.00	0.00	5,250.00	4,427.98	0.01	822.01
00033	Custodial Subs	0.00	3.00	3.00	132.46	0.00	(129.46)
09805	LCFF Intervention Support Adm	0.00	0.00	0.00	12,526.80	10,727.30	(23,254.10)
42030	Title III LEP	26,465.00	(26,465.00)	0.00	0.00	0.00	0.00
53100	Child Nutrition: School Progra	22,059.00	0.00	22,059.00	11,628.49	9,691.21	739.30
60101	After School Education Safety	156,447.00	0.00	156,447.00	54,309.49	112,682.70	(10,545.19)
60102	ASES-Primetime-Site Tutoring	10,547.00	(1.00)	10,546.00	2,949.02	0.00	7,596.98
61051	Child Dev CA SPS Pro CSPP	108,298.00	864.00	109,162.00	53,908.90	44,091.59	11,161.51
65003	Special Education Personnel	277,981.00	0.00	277,981.00	153,223.79	134,794.38	(10,037.17)
<b>Total Resources NOT Site Controlled</b>		<b>2,338,164.00</b>	<b>(32,198.00)</b>	<b>2,305,966.00</b>	<b>1,265,815.86</b>	<b>1,057,029.11</b>	<b>(16,878.97)</b>
<b>Total All Resources</b>		<b>2,565,279.00</b>	<b>(8,563.00)</b>	<b>2,556,716.00</b>	<b>1,374,693.17</b>	<b>1,121,547.54</b>	<b>60,475.29</b>