

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0230 - Rosa Parks Elementary
FOR BUDGET PERIOD 2022
As of 03/15/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	50,955.00	0.00	50,955.00	30,653.51	11,870.62	8,430.87
00005	Fixed Expenses	2,381.00	0.00	2,381.00	1,141.12	0.00	1,239.88
06100	Civic Center Net Income	0.00	1.00	1.00	0.00	0.00	1.00
09800	LCFF Intervention Support	196,933.00	0.00	196,933.00	118,160.88	61,685.06	17,087.06
30100	Title I Basic Program	392,801.00	0.00	392,801.00	239,676.80	110,913.18	42,211.02
30103	Title I Parent Involvement	5,984.00	0.00	5,984.00	807.13	0.00	5,176.87
30106	Title I Supplmnt Prog Imprvmnt	196,877.00	0.00	196,877.00	131,785.11	61,518.55	3,573.34
32101	CARES Act ESSER Fund Office	0.00	4,023.00	4,023.00	4,022.80	0.00	0.20
32150	GEER Learning Loss SWD	0.00	19,099.00	19,099.00	11,991.90	0.00	7,107.10
32201	CRF Phase One Exp	0.00	0.00	0.00	500.89	0.00	(500.89)
60102	ASES-Primetime-Site Tutoring	0.00	8,249.00	8,249.00	0.00	0.00	8,249.00
60111	ASES PrimeTime Kids Code	0.00	0.00	0.00	3,736.53	0.00	(3,736.53)
61051	Child Dev CA SPS Pro CSPP	290,163.00	0.00	290,163.00	184,942.84	70,955.41	34,264.75
61055	State Preschool Non Positions	2,880.00	0.00	2,880.00	2,140.92	656.23	82.85
65000	Special Education NonPersonnel	830.00	0.00	830.00	820.78	0.00	9.22
65370	SE Learning Recovery Support	0.00	960.00	960.00	0.00	0.00	960.00
90158	Price Philan/School in Pk Prgm	0.00	226,745.00	226,745.00	138,877.40	64,562.39	23,305.21
90161	Price Philanthropies Grants	0.00	49,834.00	49,834.00	27,886.17	15,866.52	6,081.31
96000	Contributions to Sites	0.00	5,505.00	5,505.00	2,109.87	0.00	3,395.13
Total Resources Site Controlled		1,139,804.00	314,416.00	1,454,220.00	899,254.65	398,027.96	156,937.39
00001	Site Funded Positions	15,028.00	(1,593.00)	13,435.00	8,265.54	5,256.16	(86.70)
00010	Position Allocation	4,804,498.00	88,725.00	4,893,223.00	3,200,084.36	1,682,821.81	10,316.83
00011	Visiting Teachers	42,593.00	0.00	42,593.00	49,996.45	0.00	(7,403.45)
00012	Additional Teacher Cost	0.00	0.00	0.00	0.11	0.00	(0.11)
00015	Other Unrestricted Positions	0.00	4,419.00	4,419.00	2,853.80	1,596.61	(31.41)
00016	Prep Time Teachers	248,046.00	17,722.00	265,768.00	177,517.19	89,535.56	(1,284.75)
00031	Custodial Supplies	12,000.00	0.00	12,000.00	2,291.48	89.22	9,619.30
00033	Custodial Subs	0.00	0.00	0.00	11,494.92	0.00	(11,494.92)
00035	Program Allocation	130,475.00	22,572.00	153,047.00	102,344.46	51,194.01	(491.47)
05100	Rentals / Civic Center	0.00	1,020.00	1,020.00	0.00	0.00	1,020.00
32100	CARES Act ESSER Fund	0.00	23,674.00	23,674.00	23,286.54	358.48	28.98
32120	CRSSA Act ESSER II Fund	132,869.00	267,363.00	400,232.00	249,511.52	155,303.25	(4,582.77)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	15,502.78	0.00	(15,502.78)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	13,570.93	20,720.95	(34,291.88)
60101	After School Education Safety	143,384.00	25,001.00	168,385.00	74,134.78	84,498.14	9,752.08
65003	Special Education Personnel	1,021,298.00	0.00	1,021,298.00	542,414.97	308,040.17	170,842.86
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	77,041.00	77,041.00	77,064.23	0.00	(23.23)
74200	P98 Learning Loss LCFF	0.00	0.00	0.00	340.02	0.00	(340.02)
74220	In-Person Instruction Grant	0.00	24,331.00	24,331.00	61,764.27	57,979.19	(95,412.46)
74250	Expanded Learning Opportunity	0.00	125,986.00	125,986.00	128,145.59	0.00	(2,159.59)
74260	Expanded Learning Opp Para	0.00	38,940.00	38,940.00	38,942.09	0.00	(2.09)
92502	Custodial Personnel Fund 25	223,279.00	0.00	223,279.00	139,213.64	72,588.39	11,476.97
Total Resources NOT Site Controlled		6,773,470.00	715,201.00	7,488,671.00	4,918,739.67	2,529,981.94	39,949.39
Total All Resources		7,913,274.00	1,029,617.00	8,942,891.00	5,817,994.32	2,928,009.90	196,886.78