

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0243 - Rolando Park Elementary
FOR BUDGET PERIOD 2015
As of 04/14/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	10,753.00	0.00	10,753.00	10,720.48	2,020.53	(1,988.01)
06100	Civic Center Net Income	0.00	177.00	177.00	0.00	0.00	177.00
08000	Unrestricted: Contributed	0.00	1,386.00	1,386.00	623.20	34.55	728.25
09800	LCFF Intervention Support	52,678.00	0.00	52,678.00	30,566.21	13,056.70	9,055.09
30100	Title I Basic Program	63,608.00	0.00	63,608.00	15,494.39	25,570.84	22,542.77
30103	Title I Parent Involvement	943.00	161.00	1,104.00	564.29	11.76	527.95
30106	Title I Supplmnt Prog Imprvmnt	4,712.00	0.00	4,712.00	3,886.04	644.98	180.98
65000	Special Education NonPersonnel	300.00	0.00	300.00	0.00	0.00	300.00
74052	CC Prof Learn: PLC/Tchr Collab	0.00	16,349.00	16,349.00	7,763.87	0.00	8,585.13
Total Resources Site Controlled		132,994.00	18,073.00	151,067.00	69,618.48	41,339.36	40,109.16
00010	Position Allocation	1,242,600.00	(151,026.00)	1,091,574.00	826,015.03	294,195.55	(28,636.58)
00011	Visiting Teachers	8,968.00	0.00	8,968.00	4,403.51	0.00	4,564.49
00015	Vacant Unrestricted Positions	0.00	2,546.00	2,546.00	2,546.70	0.00	(0.70)
00016	Prep Time Teachers	50,794.00	(2,248.00)	48,546.00	31,862.73	15,853.98	829.29
00018	District Allocation	0.00	53,004.00	53,004.00	39,922.14	13,470.05	(388.19)
00030	Custodial Personnel	121,921.00	3,130.00	125,051.00	91,251.02	14,356.83	19,443.15
00031	Custodial Supplies	3,984.00	0.00	3,984.00	3,967.69	0.00	16.31
00033	Custodial Subs	0.00	3.00	3.00	1,567.61	0.00	(1,564.61)
33100	IDEA Part B Local Entitlement	0.00	0.00	0.00	3,798.66	0.00	(3,798.66)
42030	Title III LEP	30,232.00	(2,352.00)	27,880.00	19,836.81	8,306.06	(262.87)
53100	Child Nutrition: School Progra	6,625.00	0.00	6,625.00	5,291.42	1,774.45	(440.87)
60101	After School Education Safety	89,013.00	14,045.00	103,058.00	69,363.84	36,034.36	(2,340.20)
60102	ASES-Primetime-Site Tutoring	4,683.00	(2,342.00)	2,341.00	1,410.54	0.00	930.46
61051	Child Dev CA SPS Pro CSPP	0.00	432.00	432.00	47,686.54	24,022.05	(71,276.59)
65003	Special Education Personnel	447,884.00	0.00	447,884.00	352,876.26	125,517.01	(30,509.27)
Total Resources NOT Site Controlled		2,006,704.00	(84,808.00)	1,921,896.00	1,501,800.50	533,530.34	(113,434.84)
Total All Resources		2,139,698.00	(66,735.00)	2,072,963.00	1,571,418.98	574,869.70	(73,325.68)