

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0243 - Rolando Park Elementary
FOR BUDGET PERIOD 2019
As of 04/01/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	16,259.00	0.00	16,259.00	7,694.93	5,747.41	2,816.66
04100	Medicaid / MAA	0.00	0.00	0.00	7,683.09	4,158.16	(11,841.25)
06100	Civic Center Net Income	0.00	7,071.00	7,071.00	0.00	0.00	7,071.00
09800	LCFF Intervention Support	31,060.00	0.00	31,060.00	19,535.91	10,495.77	1,028.32
30100	Title I Basic Program	63,195.00	1,159.00	64,354.00	37,223.33	20,615.54	6,515.13
30103	Title I Parent Involvement	1,151.00	27.00	1,178.00	491.95	2.72	683.33
30104	Title I Site Position Fr Resv	0.00	5,166.00	5,166.00	1,870.55	0.00	3,295.45
30106	Title I Supplmnt Prog Imprvmt	0.00	0.00	0.00	0.00	(161.67)	161.67
40351	Title II No Child Left Behind	0.00	4,722.00	4,722.00	2,906.54	0.00	1,815.46
96000	Contributions to Sites	0.00	3,215.00	3,215.00	630.00	0.00	2,585.00
Total Resources Site Controlled		111,665.00	21,360.00	133,025.00	78,036.30	40,857.93	14,130.77
00005	Fixed Expenses	2,359.00	0.00	2,359.00	1,190.86	0.00	1,168.14
00010	Position Allocation	1,352,389.00	86,791.00	1,439,180.00	960,567.75	485,609.84	(6,997.59)
00011	Visiting Teachers	10,293.00	0.00	10,293.00	8,106.92	0.00	2,186.08
00016	Prep Time Teachers	58,359.00	9,990.00	68,349.00	45,744.28	23,117.13	(512.41)
00031	Custodial Supplies	4,234.00	0.00	4,234.00	2,995.83	0.00	1,238.17
00033	Custodial Subs	0.00	0.00	0.00	1,139.76	0.00	(1,139.76)
05100	Rentals / Civic Center	0.00	664.00	664.00	164.75	0.00	499.25
30105	Title I Pt A Central Program	26,248.00	0.00	26,248.00	19,007.94	8,835.88	(1,595.82)
30107	Title I Student Intervention	91,235.00	0.00	91,235.00	67,176.89	37,052.05	(12,993.94)
33100	IDEA Part B Local Entitlement	48,113.00	0.00	48,113.00	5,531.20	13,869.01	28,712.79
53100	Child Nutrition: School Progra	15,824.00	0.00	15,824.00	9,460.90	5,140.97	1,222.13
60101	After School Education Safety	134,226.00	0.00	134,226.00	58,525.46	88,334.22	(12,633.68)
61051	Child Dev CA SPS Pro CSPP	55,615.00	25,451.00	81,066.00	54,317.75	26,679.46	68.79
65000	Special Education NonPersonnel	400.00	0.00	400.00	287.11	70.85	42.04
65003	Special Education Personnel	374,060.00	0.00	374,060.00	259,385.60	125,203.85	(10,529.45)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	15,270.78	0.00	(15,270.78)
90925	Family Fee CDC_SPK	67,527.00	14,813.00	82,340.00	55,210.06	26,815.80	314.14
92502	Custodial Personnel Fund 25	91,631.00	0.00	91,631.00	56,032.10	28,804.78	6,794.12
Total Resources NOT Site Controlled		2,332,513.00	137,709.00	2,470,222.00	1,620,115.94	869,533.84	(19,427.78)
Total All Resources		2,444,178.00	159,069.00	2,603,247.00	1,698,152.24	910,391.77	(5,297.01)