

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0215 - Normal Heights Elementary
FOR BUDGET PERIOD 2019
As of 05/31/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	26,894.00	0.00	26,894.00	20,747.31	2,287.54	3,859.15
00005	Fixed Expenses	3,914.00	0.00	3,914.00	3,281.11	0.00	632.89
04100	Medicaid / MAA	0.00	0.00	0.00	20,602.74	2,337.77	(22,940.51)
06100	Civic Center Net Income	0.00	7,962.00	7,962.00	4,837.95	0.01	3,124.04
09800	LCFF Intervention Support	57,239.00	0.00	57,239.00	37,216.50	3,811.90	16,210.60
30100	Title I Basic Program	105,414.00	0.00	105,414.00	96,613.26	8,282.25	518.49
30103	Title I Parent Involvement	1,891.00	44.00	1,935.00	1,253.65	0.00	681.35
30104	Title I Site Position Fr Resv	0.00	7,224.00	7,224.00	0.00	0.00	7,224.00
40351	Title II No Child Left Behind	0.00	6,604.00	6,604.00	4,537.16	0.00	2,066.84
60102	ASES-Primetime-Site Tutoring	0.00	0.00	0.00	2,349.46	0.00	(2,349.46)
90161	Price Philanthropies Grants	0.00	25,000.00	25,000.00	0.00	25,000.00	0.00
96000	Contributions to Sites	0.00	1,890.00	1,890.00	2,730.00	0.00	(840.00)
Total Resources Site Controlled		195,352.00	48,724.00	244,076.00	194,169.14	41,719.47	8,187.39
00010	Position Allocation	1,924,818.00	2,039.00	1,926,857.00	1,764,720.09	164,103.57	(1,966.66)
00011	Visiting Teachers	16,726.00	0.00	16,726.00	12,389.78	0.00	4,336.22
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	12,506.57	1,199.34	(13,705.91)
00016	Prep Time Teachers	88,706.00	12,851.00	101,557.00	95,312.76	8,395.37	(2,151.13)
00031	Custodial Supplies	4,633.00	0.00	4,633.00	4,553.58	0.04	79.38
00033	Custodial Subs	0.00	0.00	0.00	7,222.96	0.00	(7,222.96)
05100	Rentals / Civic Center	0.00	21,082.00	21,082.00	7,224.02	0.00	13,857.98
30105	Title I Pt A Central Program	23,616.00	0.00	23,616.00	29,702.24	2,634.10	(8,720.34)
33100	IDEA Part B Local Entitlement	92,102.00	0.00	92,102.00	92,065.79	11,197.84	(11,161.63)
53100	Child Nutrition: School Progra	16,408.00	(770.00)	15,638.00	13,613.65	1,457.37	566.98
58110	Other Fed-Impact Aid/SPED	0.00	13,082.00	13,082.00	13,081.75	0.00	0.25
60101	After School Education Safety	131,148.00	16,997.00	148,145.00	139,809.26	9,406.36	(1,070.62)
61051	Child Dev CA SPS Pro CSPP	287,167.00	(18,896.00)	268,271.00	243,402.79	23,310.25	1,557.96
65000	Special Education NonPersonnel	1,100.00	0.00	1,100.00	0.00	105.31	994.69
65003	Special Education Personnel	620,492.00	0.00	620,492.00	527,937.33	48,801.16	43,753.51
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	7,614.93	0.00	(7,614.93)
90940	Other Local: NHA	162,597.00	19,966.00	182,563.00	167,073.21	15,285.35	204.44
92502	Custodial Personnel Fund 25	131,978.00	0.00	131,978.00	109,337.73	11,726.94	10,913.33
Total Resources NOT Site Controlled		3,501,491.00	66,351.00	3,567,842.00	3,247,568.44	297,623.00	22,650.56
Total All Resources		3,696,843.00	115,075.00	3,811,918.00	3,441,737.58	339,342.47	30,837.95