

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0215 - Normal Heights Elementary  
FOR BUDGET PERIOD 2020  
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	24,815.00	0.00	24,815.00	10,279.10	0.00	14,535.90
00005	Fixed Expenses	3,936.00	0.00	3,936.00	2,632.55	0.00	1,303.45
04100	Medicaid / MAA	0.00	0.00	0.00	67.21	0.00	(67.21)
06100	Civic Center Net Income	0.00	10,218.00	10,218.00	0.00	0.00	10,218.00
09800	LCFF Intervention Support	50,458.00	0.00	50,458.00	28,185.32	4,118.27	18,154.41
30100	Title I Basic Program	105,328.00	0.00	105,328.00	79,601.05	26,439.20	(712.25)
30103	Title I Parent Involvement	1,861.00	47.00	1,908.00	187.08	0.00	1,720.92
30106	Title I Supplmnt Prog Imprvmt	46,101.00	0.00	46,101.00	31,813.50	0.00	14,287.50
60102	ASES-Primetime-Site Tutoring	0.00	0.00	0.00	1,419.29	0.00	(1,419.29)
65000	Special Education NonPersonnel	1,100.00	0.00	1,100.00	287.61	292.60	519.79
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	1,560.00	1,560.00	1,840.00	0.00	(280.00)
<b>Total Resources Site Controlled</b>		<b>233,599.00</b>	<b>36,825.00</b>	<b>270,424.00</b>	<b>156,312.71</b>	<b>55,850.07</b>	<b>58,261.22</b>
00010	Position Allocation	1,868,686.00	86,294.00	1,954,980.00	1,436,931.95	503,771.66	14,276.39
00011	Visiting Teachers	15,730.00	0.00	15,730.00	5,293.73	0.00	10,436.27
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	3,054.99	0.00	(3,054.99)
00016	Prep Time Teachers	94,833.00	12,067.00	106,900.00	81,847.57	26,848.40	(1,795.97)
00031	Custodial Supplies	4,550.00	0.00	4,550.00	2,682.74	81.72	1,785.54
00033	Custodial Subs	0.00	0.00	0.00	922.95	0.00	(922.95)
05100	Rentals / Civic Center	0.00	9,299.00	9,299.00	3,998.27	0.00	5,300.73
30105	Title I Pt A Central Program	0.00	1,614.00	1,614.00	827.03	0.00	786.97
33100	IDEA Part B Local Entitlement	190,934.00	0.00	190,934.00	122,225.42	68,898.53	(189.95)
53100	Child Nutrition: School Progra	17,077.00	3,221.00	20,298.00	13,842.21	5,456.10	999.69
58110	Other Fed-Impact Aid/SPED	0.00	16,627.00	16,627.00	16,623.83	0.00	3.17
60101	After School Education Safety	134,434.00	29,809.00	164,243.00	103,011.79	22,650.53	38,580.68
61051	Child Dev CA SPS Pro CSPP	327,549.00	5,017.00	332,566.00	244,278.54	91,349.37	(3,061.91)
65003	Special Education Personnel	685,334.00	0.00	685,334.00	480,125.58	147,417.13	57,791.29
90940	Other Local: NHA	179,924.00	5,277.00	185,201.00	142,314.75	52,178.66	(9,292.41)
92502	Custodial Personnel Fund 25	137,326.00	0.00	137,326.00	90,440.16	35,826.68	11,059.16
<b>Total Resources NOT Site Controlled</b>		<b>3,656,377.00</b>	<b>169,225.00</b>	<b>3,825,602.00</b>	<b>2,748,421.51</b>	<b>954,478.78</b>	<b>122,701.71</b>
<b>Total All Resources</b>		<b>3,889,976.00</b>	<b>206,050.00</b>	<b>4,096,026.00</b>	<b>2,904,734.22</b>	<b>1,010,328.85</b>	<b>180,962.93</b>