

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0229 - Paradise Hills 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	17,683.00	0.00	17,683.00	11,428.09	2,355.56	3,899.35
00005	Fixed Expenses	1,780.00	0.00	1,780.00	1,113.47	0.00	666.53
00077	CASSAS	0.00	4,630.00	4,630.00	4,182.64	0.00	447.36
06100	Civic Center Net Income	0.00	624.00	624.00	0.00	0.00	624.00
09800	LCFF Intervention Support	42,601.00	0.00	42,601.00	23,874.08	9,091.94	9,634.98
30100	Title I Basic Program	73,575.00	2,600.00	76,175.00	46,747.35	14,389.01	15,038.64
30103	Title I Parent Involvement	1,523.00	40.00	1,563.00	318.19	0.00	1,244.81
30106	Title I Supplmnt Prog Imprvmt	36,400.00	0.00	36,400.00	36,413.97	3,224.85	(3,238.82)
60102	ASES-Primetime-Site Tutoring	0.00	4,008.00	4,008.00	1,785.51	0.00	2,222.49
65000	Special Education NonPersonnel	1,100.00	0.00	1,100.00	802.39	0.00	297.61
96000	Contributions to Sites	0.00	7,417.00	7,417.00	10,730.20	0.00	(3,313.20)
<b>Total Resources Site Controlled</b>		<b>174,662.00</b>	<b>19,319.00</b>	<b>193,981.00</b>	<b>137,395.89</b>	<b>29,061.36</b>	<b>27,523.75</b>
00001	Site Funded Positions	6,893.00	(339.00)	6,554.00	4,588.17	1,981.55	(15.72)
00010	Position Allocation	1,868,123.00	116,885.00	1,985,008.00	1,488,722.19	522,799.30	(26,513.49)
00011	Visiting Teachers	15,730.00	0.00	15,730.00	9,374.79	0.00	6,355.21
00012	Additional Teacher Cost	0.00	1,913.00	1,913.00	1,914.25	0.00	(1.25)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	8,062.76	3,991.82	(12,054.58)
00016	Prep Time Teachers	84,392.00	4,495.00	88,887.00	64,155.28	23,945.32	786.40
00031	Custodial Supplies	5,405.00	0.00	5,405.00	5,391.78	0.00	13.22
00033	Custodial Subs	0.00	0.00	0.00	7,306.00	0.00	(7,306.00)
53100	Child Nutrition: School Progra	17,356.00	2,102.00	19,458.00	14,568.99	5,060.55	(171.54)
60101	After School Education Safety	94,939.00	2,866.00	97,805.00	60,353.41	33,569.22	3,882.37
61051	Child Dev CA SPS Pro CSPP	113,041.00	2,905.00	115,946.00	75,295.22	27,271.86	13,378.92
65003	Special Education Personnel	678,855.00	0.00	678,855.00	502,703.56	199,927.37	(23,775.93)
81507	PPO Custodial Fed Impact Aid	137,048.00	0.00	137,048.00	89,986.98	30,875.93	16,185.09
<b>Total Resources NOT Site Controlled</b>		<b>3,021,782.00</b>	<b>130,827.00</b>	<b>3,152,609.00</b>	<b>2,332,423.38</b>	<b>849,422.92</b>	<b>(29,237.30)</b>
<b>Total All Resources</b>		<b>3,196,444.00</b>	<b>150,146.00</b>	<b>3,346,590.00</b>	<b>2,469,819.27</b>	<b>878,484.28</b>	<b>(1,713.55)</b>