

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0215 - Normal Heights Elementary
FOR BUDGET PERIOD 2021
As of 05/14/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	15,236.00	0.00	15,236.00	7,805.43	5,779.74	1,650.83
00005	Fixed Expenses	3,955.00	0.00	3,955.00	2,834.80	0.00	1,120.20
06100	Civic Center Net Income	0.00	14,522.00	14,522.00	0.00	0.00	14,522.00
09800	LCFF Intervention Support	44,388.00	0.00	44,388.00	31,295.80	7,186.35	5,905.85
30100	Title I Basic Program	96,859.00	0.00	96,859.00	79,696.00	15,935.73	1,227.27
30103	Title I Parent Involvement	1,823.00	0.00	1,823.00	264.34	1,349.05	209.61
30106	Title I Supplmnt Prog Imprvmnt	38,951.00	0.00	38,951.00	36,032.51	2,276.52	641.97
32101	CARES Act ESSER Fund Office	0.00	4,690.00	4,690.00	2,571.07	0.00	2,118.93
32201	CRF Phase One Exp	0.00	0.00	0.00	31,157.08	0.00	(31,157.08)
61055	State Preschool Non Positions	5,644.00	(4,684.00)	960.00	353.19	0.00	606.81
65000	Special Education NonPersonnel	1,120.00	0.00	1,120.00	0.00	750.44	369.56
96000	Contributions to Sites	0.00	345.00	345.00	0.00	0.00	345.00
Total Resources Site Controlled		207,976.00	14,873.00	222,849.00	192,010.22	33,277.83	(2,439.05)
00001	Site Funded Positions	9,818.00	(9,818.00)	0.00	0.00	0.00	0.00
00010	Position Allocation	1,945,633.00	(101,612.00)	1,844,021.00	1,550,976.33	293,929.61	(884.94)
00011	Visiting Teachers	15,660.00	0.00	15,660.00	0.00	0.00	15,660.00
00014	Addn't Certificated Alloc	0.00	95,523.00	95,523.00	71,396.31	23,949.00	177.69
00015	Other Unrestricted Positions	127,920.00	0.00	127,920.00	112,880.92	24,451.53	(9,412.45)
00016	Prep Time Teachers	117,614.00	(2,269.00)	115,345.00	97,314.21	19,897.85	(1,867.06)
00031	Custodial Supplies	4,633.00	0.00	4,633.00	2,860.75	813.92	958.33
00033	Custodial Subs	0.00	0.00	0.00	464.71	0.00	(464.71)
30107	Title I Student Intervention	0.00	0.00	0.00	40,278.61	0.00	(40,278.61)
32100	CARES Act ESSER Fund	0.00	1,500.00	1,500.00	6,354.93	0.00	(4,854.93)
32200	CRF Learning Loss	0.00	0.00	0.00	84,585.42	25,174.23	(109,759.65)
33100	IDEA Part B Local Entitlement	153,430.00	0.00	153,430.00	115,365.37	25,781.32	12,283.31
53100	Child Nutrition: School Progra	21,321.00	(21,321.00)	0.00	0.00	0.00	0.00
60101	After School Education Safety	159,675.00	0.00	159,675.00	88,488.91	34,913.32	36,272.77
61051	Child Dev CA SPS Pro CSPP	172,228.00	(1,790.00)	170,438.00	134,225.18	36,128.43	84.39
65003	Special Education Personnel	597,672.00	0.00	597,672.00	471,456.66	93,987.65	32,227.69
74200	P98 Learning Loss LCFF	0.00	11,172.00	11,172.00	8,584.97	0.00	2,587.03
92502	Custodial Personnel Fund 25	139,490.00	0.00	139,490.00	105,077.63	23,819.42	10,592.95
Total Resources NOT Site Controlled		3,465,094.00	(28,615.00)	3,436,479.00	2,890,310.91	602,846.28	(56,678.19)
Total All Resources		3,673,070.00	(13,742.00)	3,659,328.00	3,082,321.13	636,124.11	(59,117.24)