

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0229 - Paradise Hills Elementary
FOR BUDGET PERIOD 2022
As of 07/18/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	19,970.00	0.00	19,970.00	18,633.37	538.32	798.31
00005	Fixed Expenses	1,785.00	0.00	1,785.00	1,460.56	0.00	324.44
06100	Civic Center Net Income	0.00	624.00	624.00	0.00	0.00	624.00
09800	LCFF Intervention Support	37,497.00	0.00	37,497.00	32,348.52	495.55	4,652.93
30100	Title I Basic Program	82,327.00	184.00	82,511.00	56,366.65	20,496.41	5,647.94
30103	Title I Parent Involvement	1,593.00	13.00	1,606.00	1,474.50	94.66	36.84
30106	Title I Supplmnt Prog Imprvmnt	40,014.00	0.00	40,014.00	28,465.87	772.52	10,775.61
32103	CARES Act ESSER Fund Addl Supp	0.00	21,599.00	21,599.00	15,201.03	0.00	6,397.97
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	24,760.53	0.00	(7,161.53)
61051	Child Dev CA SPS Pro CSPP	205,217.00	0.00	205,217.00	154,542.99	0.00	50,674.01
61055	State Preschool Non Positions	2,400.00	0.00	2,400.00	1,494.00	69.92	836.08
61280	Inclusive Early Ed Expansion	0.00	217,800.00	217,800.00	0.00	0.00	217,800.00
65000	Special Education NonPersonnel	1,060.00	0.00	1,060.00	829.69	250.79	(20.48)
65370	SE Learning Recovery Support	0.00	720.00	720.00	622.63	0.00	97.37
96000	Contributions to Sites	0.00	2,267.00	2,267.00	0.00	0.00	2,267.00
Total Resources Site Controlled		391,863.00	260,806.00	652,669.00	336,200.34	22,718.17	293,750.49
00001	Site Funded Positions	3,484.00	363.00	3,847.00	2,893.17	0.00	953.83
00010	Position Allocation	1,900,069.00	(263,008.00)	1,637,061.00	1,564,402.74	0.00	72,658.26
00011	Visiting Teachers	14,640.00	0.00	14,640.00	10,256.28	0.00	4,383.72
00015	Other Unrestricted Positions	0.00	2,600.00	2,600.00	127,809.30	0.00	(125,209.30)
00016	Prep Time Teachers	86,814.00	9,219.00	96,033.00	92,684.11	0.00	3,348.89
00031	Custodial Supplies	5,405.00	0.00	5,405.00	5,355.76	(0.01)	49.25
00033	Custodial Subs	0.00	0.00	0.00	15,991.00	0.00	(15,991.00)
32100	CARES Act ESSER Fund	0.00	20,902.00	20,902.00	20,889.78	0.00	12.22
32120	CRSSA Act ESSER II Fund	20,996.00	133,683.00	154,679.00	55,275.73	0.00	99,403.27
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	66,802.77	0.00	(66,802.77)
32160	ELO Grt ESSER II State Reserve	0.00	40,040.00	40,040.00	40,040.49	0.00	(0.49)
60101	After School Education Safety	101,813.00	26,026.00	127,839.00	110,857.82	18,975.51	(1,994.33)
65003	Special Education Personnel	844,220.00	0.00	844,220.00	671,692.12	0.00	172,527.88
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	4,418.65	0.00	(4,418.65)
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	117,344.23	0.00	10,947.77
74250	Expanded Learning Opportunity	0.00	1,000.00	1,000.00	5,313.15	0.00	(4,313.15)
81507	PPO Custodial GFU	139,364.00	0.00	139,364.00	51,179.41	0.00	88,184.59
Total Resources NOT Site Controlled		3,116,805.00	99,117.00	3,215,922.00	2,963,206.51	18,975.50	233,739.99
Total All Resources		3,508,668.00	359,923.00	3,868,591.00	3,299,406.85	41,693.67	527,490.48