

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0215 - Normal Heights Elementary
FOR BUDGET PERIOD 2023
As of 12/15/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	16,512.00	2,435.00	18,947.00	5,433.19	5,240.78	8,273.03
00005	Fixed Expenses	2,909.00	0.00	2,909.00	1,233.47	0.00	1,675.53
06100	Civic Center Net Income	0.00	14,558.00	14,558.00	0.00	0.00	14,558.00
09800	LCFF Intervention Support	31,061.00	0.00	31,061.00	7,000.78	510.73	23,549.49
26000	Expanded Lrng Opportunities Pr	0.00	77,201.00	77,201.00	23,914.22	53,297.32	(10.54)
30100	Title I Basic Program	90,011.00	222.00	90,233.00	28,903.72	44,906.71	16,422.57
30103	Title I Parent Involvement	1,616.00	0.00	1,616.00	45.01	0.00	1,570.99
30106	Title I Supplmnt Prog Imprvmnt	34,280.00	0.00	34,280.00	6,125.52	8,981.34	19,173.14
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
32180	ELO ESSER II St Res Emrg Need	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
32190	ELO Grt ESSER III StResLL	0.00	73,452.00	73,452.00	78,591.87	0.00	(5,139.87)
60530	UPK Planning & Implementation	0.00	1,562.00	1,562.00	0.00	0.00	1,562.00
65000	Special Education NonPersonnel	690.00	300.00	990.00	392.21	0.00	597.79
65370	SE Learning Recovery Support	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
96000	Contributions to Sites	0.00	347.00	347.00	460.00	0.00	(113.00)
Total Resources Site Controlled		178,479.00	171,077.00	349,556.00	152,099.99	112,936.88	84,519.13
00010	Position Allocation	1,574,095.00	134,216.00	1,708,311.00	669,254.24	1,094,872.73	(55,815.97)
00011	Visiting Teachers	13,982.00	0.00	13,982.00	779.87	0.00	13,202.13
00016	Prep Time Teachers	151,423.00	0.00	151,423.00	49,620.45	74,471.87	27,330.68
00031	Custodial Supplies	4,550.00	0.00	4,550.00	712.07	151.17	3,686.76
00033	Custodial Subs	0.00	0.00	0.00	1,763.81	0.00	(1,763.81)
00055	Universal TK	447,274.00	0.00	447,274.00	212,173.83	331,255.79	(96,155.62)
05100	Rentals / Civic Center	0.00	722.00	722.00	0.00	0.00	722.00
09807	LCFF S/C Non-Personnel	0.00	8,420.00	8,420.00	1,939.28	0.00	6,480.72
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	57,512.41	0.00	(57,512.41)
32130	ARP Act ESSER III Fund	49,897.00	0.00	49,897.00	84,444.97	18,783.17	(53,331.14)
32140	ESSER III Fund: Learning Loss	386,369.00	0.00	386,369.00	120,955.30	173,067.87	92,345.83
33100	IDEA Part B Local Entitlement	46,185.00	0.00	46,185.00	4,355.39	20,089.33	21,740.28
53100	Child Nutrition: School Progra	0.00	0.00	0.00	3,779.94	13,899.60	(17,679.54)
60101	After School Education Safety	158,610.00	71,709.00	230,319.00	68,371.02	91,857.61	70,090.37
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	245.95	0.00	(245.95)
65003	Special Education Personnel	1,253,474.00	0.00	1,253,474.00	362,035.75	738,087.96	153,350.29
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	33,467.00	33,467.00	41,465.66	0.00	(7,998.66)
74220	In-Person Instruction Grant	76,510.00	0.00	76,510.00	24,145.73	46,917.53	5,446.74
74260	Expanded Learning Opp Para	0.00	991.00	991.00	991.26	0.00	(0.26)
92502	Custodial Personnel Fund 25	148,288.00	0.00	148,288.00	55,331.39	91,272.60	1,684.01
Total Resources NOT Site Controlled		4,310,657.00	249,525.00	4,560,182.00	1,759,878.32	2,694,727.23	105,576.45
Total All Resources		4,489,136.00	420,602.00	4,909,738.00	1,911,978.31	2,807,664.11	190,095.58