

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0334 - Crawford High
FOR BUDGET PERIOD 2018
As of 11/28/2017

| RESOURCE | DESCRIPTION | BUDGET | | | EXPENDITURES | PRE-ENCUMBRANCES and ENCUMBRANCES | CURRENT BALANCES |
|--|--------------------------------|---------------------|-------------------|---------------------|---------------------|--------------------------------------|---------------------|
| | | ORIGINAL | TRANSFERS | ADJUSTED | | | |
| All Resources | | | | | | | |
| 00000 | Discretionary Alloc | 86,493.00 | 0.00 | 86,493.00 | 33,283.44 | 23,726.16 | 29,483.40 |
| 00020 | Gen Ops/Freshman Sports | 10,218.00 | 0.00 | 10,218.00 | 0.00 | 0.00 | 10,218.00 |
| 00021 | Gen Ops/9th-12th Gr Athletics | 191,332.00 | 0.00 | 191,332.00 | 4,491.86 | 796.00 | 186,044.14 |
| 00022 | Athletics, Gate & Facility | 0.00 | 0.00 | 0.00 | 3,525.07 | 0.00 | (3,525.07) |
| 00070 | Gen Ops / Graduation | 5,317.00 | 0.00 | 5,317.00 | 0.00 | 0.00 | 5,317.00 |
| 00091 | Library Alloc/Yr End Activity | 0.00 | 1,109.00 | 1,109.00 | 986.37 | 0.00 | 122.63 |
| 06100 | Civic Center Net Income | 0.00 | 73,792.00 | 73,792.00 | 0.00 | 1,275.00 | 72,517.00 |
| 09800 | LCFF Intervention Support | 173,386.00 | 0.00 | 173,386.00 | 87,684.73 | 40,902.21 | 44,799.06 |
| 30100 | Title I Basic Program | 342,350.00 | 4,630.00 | 346,980.00 | 62,093.50 | 162,387.44 | 122,499.06 |
| 30103 | Title I Parent Involvement | 6,087.00 | 0.00 | 6,087.00 | 75.88 | 0.00 | 6,011.12 |
| 30106 | Title I Supplmnt Prog Imprvmnt | 23,693.00 | 0.00 | 23,693.00 | 0.00 | 0.00 | 23,693.00 |
| 63850 | CPA Program Grant | 0.00 | 15,600.00 | 15,600.00 | 5,501.97 | 0.00 | 10,098.03 |
| 63871 | Car.Tech.Ed.Inc.Grnt -2nd awd | 0.00 | 5,830.00 | 5,830.00 | 1,903.24 | 3,162.78 | 763.98 |
| 72200 | Partnership Academies Program | 24,274.00 | 84,676.00 | 108,950.00 | 18,603.91 | 24,651.20 | 65,694.89 |
| 96000 | Contributions to Sites | 0.00 | 34,261.00 | 34,261.00 | 3,131.05 | 0.00 | 31,129.95 |
| Total Resources Site Controlled | | 863,150.00 | 219,898.00 | 1,083,048.00 | 221,281.02 | 256,900.79 | 604,866.19 |
| 00001 | Site Funded Positions | 1,970.00 | 0.00 | 1,970.00 | 166.52 | 0.00 | 1,803.48 |
| 00005 | Fixed Expenses | 4,871.00 | 0.00 | 4,871.00 | 1,678.19 | 0.00 | 3,192.81 |
| 00010 | Position Allocation | 5,995,909.00 | 46,168.00 | 6,042,077.00 | 1,538,532.99 | 4,162,350.18 | 341,193.83 |
| 00011 | Visiting Teachers | 48,462.00 | 0.00 | 48,462.00 | 16,525.53 | 0.00 | 31,936.47 |
| 00028 | AP EXAM | 0.00 | 14,641.00 | 14,641.00 | 0.00 | 0.00 | 14,641.00 |
| 00030 | Custodial Personnel | 506,883.00 | 0.00 | 506,883.00 | 110,757.76 | 285,127.66 | 110,997.58 |
| 00031 | Custodial Supplies | 17,533.00 | 0.00 | 17,533.00 | 8,732.82 | 561.61 | 8,238.57 |
| 00033 | Custodial Subs | 0.00 | 0.00 | 0.00 | 10,023.86 | 0.00 | (10,023.86) |
| 00040 | JROTC Positions | 176,176.00 | 0.00 | 176,176.00 | 50,717.40 | 132,788.92 | (7,330.32) |
| 00041 | JROTC Non Positions | 10,467.00 | 0.00 | 10,467.00 | 0.00 | 0.00 | 10,467.00 |
| 00077 | CASSAS | 4,375.00 | (4,375.00) | 0.00 | 804.93 | 0.00 | (804.93) |
| 05100 | Rentals / Civic Center | 0.00 | 1,133.00 | 1,133.00 | 880.48 | 0.00 | 252.52 |
| 30105 | Title I Pt A Central Program | 0.00 | 0.00 | 0.00 | 6,328.19 | 17,894.10 | (24,222.29) |
| 33100 | IDEA Part B Local Entitlement | 49,866.00 | 0.00 | 49,866.00 | 11,193.67 | 35,766.49 | 2,905.84 |
| 35501 | VATEA-Perkins-Career Tech Ed | 0.00 | 47,636.00 | 47,636.00 | 47,259.38 | 0.00 | 376.62 |
| 53100 | Child Nutrition: School Progra | 39,751.00 | (6,413.00) | 33,338.00 | 6,277.85 | 27,059.04 | 1.11 |
| 63870 | Career Tech. Ed. Incent.Grnt | 14,925.00 | 26,500.00 | 41,425.00 | 30,644.98 | 7,756.04 | 3,023.98 |
| 65000 | Special Education NonPersonnel | 1,800.00 | 0.00 | 1,800.00 | 429.75 | 0.00 | 1,370.25 |
| 65003 | Special Education Personnel | 1,397,090.00 | 0.00 | 1,397,090.00 | 345,148.50 | 919,037.40 | 132,904.10 |
| 90602 | ROP Contributions for Careers | 0.00 | 12,929.00 | 12,929.00 | 0.00 | 0.00 | 12,929.00 |
| Total Resources NOT Site Controlled | | 8,270,078.00 | 138,219.00 | 8,408,297.00 | 2,186,102.80 | 5,588,341.44 | 633,852.76 |
| Total All Resources | | 9,133,228.00 | 358,117.00 | 9,491,345.00 | 2,407,383.82 | 5,845,242.23 | 1,238,718.95 |