

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0334 - Crawford High  
FOR BUDGET PERIOD 2018  
As of 05/25/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	86,493.00	0.00	86,493.00	71,831.85	6,996.79	7,664.36
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	97,749.50	796.00	92,786.50
00022	Athletics, Gate & Facility	0.00	1,502.00	1,502.00	227.23	0.00	1,274.77
00029	Addtl Counselor Days	0.00	0.00	0.00	54.19	0.00	(54.19)
00070	Gen Ops / Graduation	5,317.00	0.00	5,317.00	0.00	1,886.30	3,430.70
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	75,549.00	75,549.00	4,161.25	0.00	71,387.75
09800	LCFF Intervention Support	173,386.00	0.00	173,386.00	150,857.91	10,659.31	11,868.78
30100	Title I Basic Program	342,350.00	4,630.00	346,980.00	235,235.66	52,321.33	59,423.01
30103	Title I Parent Involvement	6,087.00	48.00	6,135.00	465.49	3,232.50	2,437.01
30106	Title I Supplmnt Prog Imprvmt	23,693.00	0.00	23,693.00	0.00	0.00	23,693.00
63850	CPA Program Grant	0.00	38,800.00	38,800.00	8,453.95	2,779.97	27,566.08
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	13,126.00	13,126.00	7,626.43	3,073.60	2,425.97
72200	Partnership Academies Program	24,274.00	125,396.00	149,670.00	49,751.85	0.00	99,918.15
96000	Contributions to Sites	0.00	36,620.00	36,620.00	6,442.91	0.00	30,177.09
<b>Total Resources Site Controlled</b>		<b>863,150.00</b>	<b>296,780.00</b>	<b>1,159,930.00</b>	<b>633,844.59</b>	<b>81,745.80</b>	<b>444,339.61</b>
00001	Site Funded Positions	1,970.00	(553.00)	1,417.00	1,164.17	317.05	(64.22)
00005	Fixed Expenses	4,871.00	0.00	4,871.00	4,232.70	0.00	638.30
00010	Position Allocation	5,995,909.00	(243,327.00)	5,752,582.00	4,986,538.66	1,049,603.52	(283,560.18)
00011	Visiting Teachers	48,462.00	0.00	48,462.00	60,988.32	0.00	(12,526.32)
00028	AP EXAM	0.00	14,641.00	14,641.00	0.00	47,000.00	(32,359.00)
00030	Custodial Personnel	506,883.00	0.00	506,883.00	314,848.52	77,614.41	114,420.07
00031	Custodial Supplies	17,533.00	0.00	17,533.00	16,960.76	561.60	10.64
00033	Custodial Subs	0.00	0.00	0.00	17,054.99	0.00	(17,054.99)
00040	JROTC Positions	176,176.00	0.00	176,176.00	170,909.36	33,163.23	(27,896.59)
00041	JROTC Non Positions	10,467.00	1,169.00	11,636.00	5,817.53	0.00	5,818.47
00077	CASSAS	4,375.00	15,374.00	19,749.00	13,955.07	0.00	5,793.93
05100	Rentals / Civic Center	0.00	6,693.00	6,693.00	3,771.16	0.00	2,921.84
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	21,995.24	4,470.12	(3,432.36)
33100	IDEA Part B Local Entitlement	49,866.00	0.00	49,866.00	87,078.73	26,103.82	(63,316.55)
35501	VATEA-Perkins-Career Tech Ed	0.00	48,195.00	48,195.00	49,501.05	0.00	(1,306.05)
53100	Child Nutrition: School Progra	39,751.00	(29,617.00)	10,134.00	3,120.39	6,755.07	258.54
63870	Career Tech. Ed. Incent.Grant	14,925.00	22,939.00	37,864.00	36,353.86	1,250.74	259.40
65000	Special Education NonPersonnel	1,800.00	0.00	1,800.00	1,679.14	0.00	120.86
65003	Special Education Personnel	1,397,090.00	0.00	1,397,090.00	1,021,836.28	205,979.27	169,274.45
90402	FPC Managed	0.00	363.00	363.00	2,825.19	0.00	(2,462.19)
<b>Total Resources NOT Site Controlled</b>		<b>8,270,078.00</b>	<b>(141,090.00)</b>	<b>8,128,988.00</b>	<b>6,820,631.12</b>	<b>1,452,818.83</b>	<b>(144,461.95)</b>
<b>Total All Resources</b>		<b>9,133,228.00</b>	<b>155,690.00</b>	<b>9,288,918.00</b>	<b>7,454,475.71</b>	<b>1,534,564.63</b>	<b>299,877.66</b>