

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0073 - Crown Point Elementary  
FOR BUDGET PERIOD 2017  
As of 12/19/2016

| RESOURCE                                   | DESCRIPTION                    | BUDGET              |                  |                     | EXPENDITURES        | PRE-ENCUMBRANCES<br>and ENCUMBRANCES | CURRENT<br>BALANCES |
|--|--------------------------------|---------------------|------------------|---------------------|---------------------|--------------------------------------|---------------------|
|  |                                | ORIGINAL            | TRANSFERS        | ADJUSTED            |                     |                                      |                     |
| <b>All Resources</b>                       |                                |                     |                  |                     |                     |                                      |                     |
| 00000                                      | Discretionary Alloc            | 31,620.00           | 3.00             | 31,623.00           | 28,886.00           | 5,644.20                             | (2,907.20)          |
| 06100                                      | Civic Center Net Income        | 0.00                | 31,067.00        | 31,067.00           | 4,329.79            | 6.87                                 | 26,730.34           |
| 09800                                      | LCFF Intervention Support      | 42,840.00           | 0.00             | 42,840.00           | 14,813.21           | 671.00                               | 27,355.79           |
| 30100                                      | Title I Basic Program          | 50,494.00           | 0.00             | 50,494.00           | 24,945.60           | 14,093.41                            | 11,454.99           |
| 30103                                      | Title I Parent Involvement     | 1,462.00            | 0.00             | 1,462.00            | 53.78               | 0.00                                 | 1,408.22            |
| 62640                                      | Educator Effectiveness         | 0.00                | 7,200.00         | 7,200.00            | 4,062.64            | 0.00                                 | 3,137.36            |
| 96000                                      | Contributions to Sites         | 0.00                | 3,077.00         | 3,077.00            | 420.00              | 0.00                                 | 2,657.00            |
| <b>Total Resources Site Controlled</b>     |                                | <b>126,416.00</b>   | <b>41,347.00</b> | <b>167,763.00</b>   | <b>77,511.02</b>    | <b>20,415.48</b>                     | <b>69,836.50</b>    |
| 00001                                      | Site Funded Positions          | 3,482.00            | 0.00             | 3,482.00            | 0.00                | 0.00                                 | 3,482.00            |
| 00005                                      | Fixed Expenses                 | 0.00                | 1,772.00         | 1,772.00            | 732.44              | 0.00                                 | 1,039.56            |
| 00010                                      | Position Allocation            | 2,073,553.00        | (1,772.00)       | 2,071,781.00        | 760,894.02          | 1,188,864.93                         | 122,022.05          |
| 00011                                      | Visiting Teachers              | 14,887.00           | 0.00             | 14,887.00           | 12,397.06           | 0.00                                 | 2,489.94            |
| 00014                                      | Addn't Certificated Alloc      | 0.00                | 0.00             | 0.00                | 20,407.36           | 64,801.98                            | (85,209.34)         |
| 00016                                      | Prep Time Teachers             | 114,603.00          | 0.00             | 114,603.00          | 35,855.31           | 68,668.13                            | 10,079.56           |
| 00018                                      | District Allocation            | 0.00                | 0.00             | 0.00                | 177.35              | 0.00                                 | (177.35)            |
| 00030                                      | Custodial Personnel            | 124,177.00          | 0.00             | 124,177.00          | 45,070.37           | 73,813.82                            | 5,292.81            |
| 00031                                      | Custodial Supplies             | 5,080.00            | 0.00             | 5,080.00            | 3,139.42            | 596.78                               | 1,343.80            |
| 00033                                      | Custodial Subs                 | 0.00                | 0.00             | 0.00                | 1,415.33            | 0.00                                 | (1,415.33)          |
| 05100                                      | Rentals / Civic Center         | 0.00                | 25,896.00        | 25,896.00           | 7,376.39            | 0.00                                 | 18,519.61           |
| 33100                                      | IDEA Part B Local Entitlement  | 140,499.00          | 0.00             | 140,499.00          | 47,352.24           | 95,535.92                            | (2,389.16)          |
| 53100                                      | Child Nutrition: School Progra | 7,846.00            | (2,860.00)       | 4,986.00            | 598.58              | 4,597.40                             | (209.98)            |
| 60101                                      | After School Education Safety  | 106,752.00          | 0.00             | 106,752.00          | 17,716.16           | 98,248.99                            | (9,213.15)          |
| 60102                                      | ASES-Primetime-Site Tutoring   | 3,539.00            | 0.00             | 3,539.00            | 1,024.87            | 0.00                                 | 2,514.13            |
| 65000                                      | Special Education NonPersonnel | 300.00              | 0.00             | 300.00              | 0.00                | 0.00                                 | 300.00              |
| 65003                                      | Special Education Personnel    | 336,068.00          | 0.00             | 336,068.00          | 71,893.61           | 142,793.58                           | 121,380.81          |
| <b>Total Resources NOT Site Controlled</b> |                                | <b>2,930,786.00</b> | <b>23,036.00</b> | <b>2,953,822.00</b> | <b>1,026,050.51</b> | <b>1,737,921.53</b>                  | <b>189,849.96</b>   |
| <b>Total All Resources</b>                 |                                | <b>3,057,202.00</b> | <b>64,383.00</b> | <b>3,121,585.00</b> | <b>1,103,561.53</b> | <b>1,758,337.01</b>                  | <b>259,686.46</b>   |