

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0073 - Crown Point Elementary  
FOR BUDGET PERIOD 2017  
As of 04/10/2017

| 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           | 33,265.69           | 3,789.87                             | (5,432.56)          |
| 06100                                      | Civic Center Net Income        | 0.00                | 31,067.00        | 31,067.00           | 14,393.22           | 962.51                               | 15,711.27           |
| 09800                                      | LCFF Intervention Support      | 42,840.00           | 0.00             | 42,840.00           | 26,710.76           | 1,166.00                             | 14,963.24           |
| 30100                                      | Title I Basic Program          | 50,494.00           | 0.00             | 50,494.00           | 43,873.95           | 5,882.43                             | 737.62              |
| 30103                                      | Title I Parent Involvement     | 1,462.00            | 58.00            | 1,520.00            | 53.78               | 0.00                                 | 1,466.22            |
| 62640                                      | Educator Effectiveness         | 0.00                | 7,200.00         | 7,200.00            | 7,242.55            | 0.00                                 | (42.55)             |
| 96000                                      | Contributions to Sites         | 0.00                | 5,608.00         | 5,608.00            | 1,404.90            | 0.00                                 | 4,203.10            |
| <b>Total Resources Site Controlled</b>     |                                | <b>126,416.00</b>   | <b>43,936.00</b> | <b>170,352.00</b>   | <b>126,944.85</b>   | <b>11,800.81</b>                     | <b>31,606.34</b>    |
| 00001                                      | Site Funded Positions          | 3,482.00            | (3,482.00)       | 0.00                | 0.00                | 0.00                                 | 0.00                |
| 00005                                      | Fixed Expenses                 | 0.00                | 1,772.00         | 1,772.00            | 1,316.51            | 0.00                                 | 455.49              |
| 00010                                      | Position Allocation            | 2,073,553.00        | (95,750.00)      | 1,977,803.00        | 1,443,367.84        | 462,983.77                           | 71,451.39           |
| 00011                                      | Visiting Teachers              | 14,887.00           | 0.00             | 14,887.00           | 27,549.95           | 0.00                                 | (12,662.95)         |
| 00014                                      | Addn't Certificated Alloc      | 0.00                | 89,262.00        | 89,262.00           | 63,845.67           | 27,859.12                            | (2,442.79)          |
| 00016                                      | Prep Time Teachers             | 114,603.00          | (9,393.00)       | 105,210.00          | 75,057.37           | 29,551.69                            | 600.94              |
| 00018                                      | District Allocation            | 0.00                | 183.00           | 183.00              | 182.67              | 0.00                                 | 0.33                |
| 00030                                      | Custodial Personnel            | 124,177.00          | (19,319.00)      | 104,858.00          | 76,036.68           | 14,666.62                            | 14,154.70           |
| 00031                                      | Custodial Supplies             | 5,080.00            | 0.00             | 5,080.00            | 4,714.66            | 8.74                                 | 356.60              |
| 00033                                      | Custodial Subs                 | 0.00                | 0.00             | 0.00                | 1,666.85            | 0.00                                 | (1,666.85)          |
| 05100                                      | Rentals / Civic Center         | 0.00                | 47,396.00        | 47,396.00           | 10,920.52           | 0.00                                 | 36,475.48           |
| 33100                                      | IDEA Part B Local Entitlement  | 140,499.00          | 0.00             | 140,499.00          | 96,499.34           | 41,665.43                            | 2,334.23            |
| 53100                                      | Child Nutrition: School Progra | 7,846.00            | (12,111.00)      | (4,265.00)          | 3,561.98            | 1,275.37                             | (9,102.35)          |
| 60101                                      | After School Education Safety  | 106,752.00          | 6,694.00         | 113,446.00          | 64,966.63           | 41,371.37                            | 7,108.00            |
| 60102                                      | ASES-Primetime-Site Tutoring   | 3,539.00            | 3,897.00         | 7,436.00            | 3,677.17            | 0.00                                 | 3,758.83            |
| 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          | 169,061.97          | 74,753.97                            | 92,252.06           |
| <b>Total Resources NOT Site Controlled</b> |                                | <b>2,930,786.00</b> | <b>9,149.00</b>  | <b>2,939,935.00</b> | <b>2,042,425.81</b> | <b>694,136.08</b>                    | <b>203,373.11</b>   |
| <b>Total All Resources</b>                 |                                | <b>3,057,202.00</b> | <b>53,085.00</b> | <b>3,110,287.00</b> | <b>2,169,370.66</b> | <b>705,936.89</b>                    | <b>234,979.45</b>   |