

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0073 - Crown Point Elementary
FOR BUDGET PERIOD 2017
As of 05/10/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	31,620.00	3.00	31,623.00	28,325.71	3,297.26	0.03
06100	Civic Center Net Income	0.00	31,067.00	31,067.00	22,771.75	66.85	8,228.40
09800	LCFF Intervention Support	42,840.00	0.00	42,840.00	35,202.77	671.00	6,966.23
30100	Title I Basic Program	50,494.00	0.00	50,494.00	45,858.69	3,921.60	713.71
30103	Title I Parent Involvement	1,462.00	58.00	1,520.00	699.92	0.00	820.08
62640	Educator Effectiveness	0.00	7,200.00	7,200.00	7,200.00	0.00	0.00
96000	Contributions to Sites	0.00	5,608.00	5,608.00	1,404.90	0.00	4,203.10
Total Resources Site Controlled		126,416.00	43,936.00	170,352.00	141,463.74	7,956.71	20,931.55
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	1,535.91	0.00	236.09
00010	Position Allocation	2,073,553.00	(95,750.00)	1,977,803.00	1,604,747.04	308,655.89	64,400.07
00011	Visiting Teachers	14,887.00	0.00	14,887.00	28,881.60	0.00	(13,994.60)
00014	Addn't Certificated Alloc	0.00	89,262.00	89,262.00	74,369.62	18,572.77	(3,680.39)
00016	Prep Time Teachers	114,603.00	(9,393.00)	105,210.00	84,656.16	19,701.11	852.73
00018	District Allocation	0.00	183.00	183.00	182.67	0.00	0.33
00030	Custodial Personnel	124,177.00	(31,018.00)	93,159.00	81,270.40	8,289.83	3,598.77
00031	Custodial Supplies	5,080.00	0.00	5,080.00	4,873.70	8.73	197.57
00033	Custodial Subs	0.00	0.00	0.00	3,497.18	0.00	(3,497.18)
05100	Rentals / Civic Center	0.00	48,505.00	48,505.00	12,317.06	0.00	36,187.94
33100	IDEA Part B Local Entitlement	140,499.00	(2,132.00)	138,367.00	111,746.13	29,930.86	(3,309.99)
53100	Child Nutrition: School Progra	7,846.00	(2,740.00)	5,106.00	3,090.96	2,338.14	(323.10)
60101	After School Education Safety	106,752.00	1.00	106,753.00	74,599.23	28,296.77	3,857.00
60102	ASES-Primetime-Site Tutoring	3,539.00	(506.00)	3,033.00	3,677.17	0.00	(644.17)
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	194,640.27	49,835.94	91,591.79
Total Resources NOT Site Controlled		2,930,786.00	(5,298.00)	2,925,488.00	2,284,085.10	465,630.04	175,772.86
Total All Resources		3,057,202.00	38,638.00	3,095,840.00	2,425,548.84	473,586.75	196,704.41