

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0073 - Crown Point Elementary  
FOR BUDGET PERIOD 2016  
As of 05/11/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	35,106.00	444.00	35,550.00	33,046.48	1,658.33	845.19
06100	Civic Center Net Income	0.00	31,384.00	31,384.00	10,419.49	0.00	20,964.51
08000	Unrestricted: Contributed	0.00	3,318.00	3,318.00	4,075.84	0.00	(757.84)
09800	LCFF Intervention Support	28,233.00	0.00	28,233.00	28,186.69	45.00	1.31
30100	Title I Basic Program	46,360.00	0.00	46,360.00	41,955.13	4,661.01	(256.14)
30103	Title I Parent Involvement	1,403.00	561.00	1,964.00	840.90	0.00	1,123.10
62640	Educator Effectiveness	0.00	3,600.00	3,600.00	2,756.60	0.00	843.40
<b>Total Resources Site Controlled</b>		<b>111,102.00</b>	<b>39,307.00</b>	<b>150,409.00</b>	<b>121,281.13</b>	<b>6,364.34</b>	<b>22,763.53</b>
00010	Position Allocation	1,859,469.00	129,787.00	1,989,256.00	1,636,305.17	362,320.74	(9,369.91)
00011	Visiting Teachers	14,755.00	954.00	15,709.00	13,255.41	0.00	2,453.59
00012	Additional Teacher Cost	0.00	17,350.00	17,350.00	15,195.33	3,081.94	(927.27)
00016	Prep Time Teachers	108,577.00	(38,198.00)	70,379.00	56,579.44	12,444.39	1,355.17
00030	Custodial Personnel	0.00	109,146.00	109,146.00	88,304.71	20,153.83	687.46
00031	Custodial Supplies	5,080.00	0.00	5,080.00	5,051.75	0.00	28.25
00032	Impact Aid	118,272.00	0.00	118,272.00	0.00	0.00	118,272.00
00033	Custodial Subs	0.00	5,160.00	5,160.00	5,550.93	0.00	(390.93)
05100	Rentals / Civic Center	0.00	40,022.00	40,022.00	15,046.12	0.00	24,975.88
33100	IDEA Part B Local Entitlement	161,449.00	0.00	161,449.00	132,137.41	27,675.50	1,636.09
53100	Child Nutrition: School Progra	7,488.00	(1,227.00)	6,261.00	5,003.24	1,205.74	52.02
60101	After School Education Safety	106,752.00	0.00	106,752.00	85,196.56	28,870.39	(7,314.95)
60102	ASES-Primetime-Site Tutoring	3,442.00	0.00	3,442.00	3,216.04	0.00	225.96
65000	Special Education NonPersonnel	300.00	0.00	300.00	300.00	0.00	0.00
65003	Special Education Personnel	318,920.00	0.00	318,920.00	206,377.85	54,304.88	58,237.27
<b>Total Resources NOT Site Controlled</b>		<b>2,704,504.00</b>	<b>262,994.00</b>	<b>2,967,498.00</b>	<b>2,267,519.96</b>	<b>510,057.41</b>	<b>189,920.63</b>
<b>Total All Resources</b>		<b>2,815,606.00</b>	<b>302,301.00</b>	<b>3,117,907.00</b>	<b>2,388,801.09</b>	<b>516,421.75</b>	<b>212,684.16</b>