

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0073 - Crown Point Elementary
FOR BUDGET PERIOD 2015
As of 06/18/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	34,784.00	0.00	34,784.00	30,113.26	913.53	3,757.21
06100	Civic Center Net Income	0.00	29,048.00	29,048.00	13,342.09	2,178.60	13,527.31
08000	Unrestricted: Contributed	0.00	943.00	943.00	4,080.44	0.00	(3,137.44)
09800	LCFF Intervention Support	50,846.00	0.00	50,846.00	47,690.07	2,470.09	685.84
30100	Title I Basic Program	41,483.00	0.00	41,483.00	34,350.52	2,342.51	4,789.97
30103	Title I Parent Involvement	1,067.00	182.00	1,249.00	161.02	0.00	1,087.98
65000	Special Education NonPersonnel	300.00	0.00	300.00	188.01	0.00	111.99
70900	EIA:SCE	0.00	0.00	0.00	0.00	(0.02)	0.02
70910	EIA:LEP	0.00	0.00	0.00	0.00	393.06	(393.06)
74052	CC Prof Learn: PLC/Tchr Collab	0.00	25,015.00	25,015.00	24,947.72	0.00	67.28
Total Resources Site Controlled		128,480.00	55,188.00	183,668.00	154,873.13	8,297.77	20,497.10
00010	Position Allocation	1,815,948.00	(100,292.00)	1,715,656.00	1,297,901.15	158,327.49	259,427.36
00011	Visiting Teachers	14,947.00	0.00	14,947.00	12,566.79	0.00	2,380.21
00016	Prep Time Teachers	89,183.00	21,404.00	110,587.00	97,719.94	9,880.32	2,986.74
00030	Custodial Personnel	107,387.00	(8,777.00)	98,610.00	83,446.12	10,197.42	4,966.46
00031	Custodial Supplies	4,981.00	0.00	4,981.00	4,971.85	0.00	9.15
00033	Custodial Subs	0.00	26.00	26.00	10,008.84	0.00	(9,982.84)
05100	Rentals / Civic Center	0.00	3,354.00	3,354.00	14,410.05	0.00	(11,056.05)
09805	LCFF Intervention Support Adm	0.00	28,500.00	28,500.00	26,127.63	2,470.09	(97.72)
14000	Education Protection Account	0.00	0.00	0.00	258,584.51	0.00	(258,584.51)
33100	IDEA Part B Local Entitlement	128,166.00	0.00	128,166.00	123,789.91	12,857.44	(8,481.35)
42030	Title III LEP	30,232.00	(30,232.00)	0.00	0.00	0.00	0.00
53100	Child Nutrition: School Progra	16,265.00	0.00	16,265.00	11,690.97	642.83	3,931.20
60101	After School Education Safety	92,577.00	14,442.05	107,019.05	84,936.47	25,257.28	(3,174.70)
60102	ASES-Primetime-Site Tutoring	3,442.00	(267.05)	3,174.95	3,174.95	0.00	0.00
65003	Special Education Personnel	230,756.00	0.00	230,756.00	185,190.07	26,539.86	19,026.07
65007	Special Ed A	85,881.00	0.00	85,881.00	39,940.78	0.00	45,940.22
Total Resources NOT Site Controlled		2,619,765.00	(71,842.00)	2,547,923.00	2,254,460.03	246,172.73	47,290.24
Total All Resources		2,748,245.00	(16,654.00)	2,731,591.00	2,409,333.16	254,470.50	67,787.34