

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0073 - Crown Point Elementary  
FOR BUDGET PERIOD 2021  
As of 07/30/2021

| RESOURCE                                   | DESCRIPTION                    | BUDGET              |                   |                     | EXPENDITURES        | PRE-ENCUMBRANCES<br>and ENCUMBRANCES | CURRENT<br>BALANCES |
|--|--------------------------------|---------------------|-------------------|---------------------|---------------------|--------------------------------------|---------------------|
|  |                                | ORIGINAL            | TRANSFERS         | ADJUSTED            |                     |                                      |                     |
| <b>All Resources</b>                       |                                |                     |                   |                     |                     |                                      |                     |
| 00000                                      | Discretionary Alloc            | 22,973.00           | 0.00              | 22,973.00           | 22,622.98           | 98.68                                | 251.34              |
| 00005                                      | Fixed Expenses                 | 1,763.00            | 0.00              | 1,763.00            | 1,763.00            | 0.00                                 | 0.00                |
| 06100                                      | Civic Center Net Income        | 0.00                | 31,356.00         | 31,356.00           | 7,047.88            | 0.00                                 | 24,308.12           |
| 09800                                      | LCFF Intervention Support      | 27,608.00           | 0.00              | 27,608.00           | 22,689.43           | 0.03                                 | 4,918.54            |
| 30100                                      | Title I Basic Program          | 34,475.00           | 62.00             | 34,537.00           | 33,021.21           | 279.97                               | 1,235.82            |
| 30103                                      | Title I Parent Involvement     | 1,121.00            | 0.00              | 1,121.00            | 467.49              | 0.00                                 | 653.51              |
| 30106                                      | Title I Supplmnt Prog Imprvmnt | 27,740.00           | 0.00              | 27,740.00           | 3,309.58            | 0.00                                 | 24,430.42           |
| 32101                                      | CARES Act ESSER Fund Office    | 0.00                | 4,689.00          | 4,689.00            | 218.82              | 0.00                                 | 4,470.18            |
| 32201                                      | CRF Phase One Exp              | 0.00                | 0.00              | 0.00                | 10,512.49           | 0.00                                 | (10,512.49)         |
| 60102                                      | ASES-Primetime-Site Tutoring   | 5,773.00            | 1,977.00          | 7,750.00            | 5,080.04            | 0.00                                 | 2,669.96            |
| 61055                                      | State Preschool Non Positions  | 1,071.00            | (591.00)          | 480.00              | 0.00                | 0.00                                 | 480.00              |
| 65000                                      | Special Education NonPersonnel | 120.00              | 0.00              | 120.00              | 0.00                | 0.00                                 | 120.00              |
| 74250                                      | Expanded Learning Opportunity  | 0.00                | 0.00              | 0.00                | 47,102.42           | 0.00                                 | (47,102.42)         |
| 74260                                      | Expanded Learning Opp Para     | 0.00                | 0.00              | 0.00                | 2,124.24            | 0.00                                 | (2,124.24)          |
| 78701                                      | Learning Loss S&C-Reopening    | 0.00                | 0.00              | 0.00                | (222.60)            | 0.00                                 | 222.60              |
| 96000                                      | Contributions to Sites         | 0.00                | 6,313.00          | 6,313.00            | 1,584.50            | 0.00                                 | 4,728.50            |
| <b>Total Resources Site Controlled</b>     |                                | <b>122,644.00</b>   | <b>43,806.00</b>  | <b>166,450.00</b>   | <b>157,321.48</b>   | <b>378.68</b>                        | <b>8,749.84</b>     |
| 00010                                      | Position Allocation            | 1,805,332.00        | 147,464.00        | 1,952,796.00        | 1,876,007.07        | 0.00                                 | 76,788.93           |
| 00011                                      | Visiting Teachers              | 14,355.00           | 0.00              | 14,355.00           | 2,558.79            | 0.00                                 | 11,796.21           |
| 00012                                      | Additional Teacher Cost        | 0.00                | 0.00              | 0.00                | 1,339.09            | 0.00                                 | (1,339.09)          |
| 00014                                      | Addn't Certificated Alloc      | 0.00                | 50,258.00         | 50,258.00           | 8,328.24            | 0.00                                 | 41,929.76           |
| 00015                                      | Other Unrestricted Positions   | 127,920.00          | 0.00              | 127,920.00          | 0.00                | 0.00                                 | 127,920.00          |
| 00016                                      | Prep Time Teachers             | 89,708.00           | 2,441.00          | 92,149.00           | 94,078.60           | 0.00                                 | (1,929.60)          |
| 00030                                      | Custodial Personnel            | 99,497.00           | 0.00              | 99,497.00           | 84,297.61           | 0.00                                 | 15,199.39           |
| 00031                                      | Custodial Supplies             | 5,080.00            | 0.00              | 5,080.00            | 5,079.77            | 0.19                                 | 0.04                |
| 00033                                      | Custodial Subs                 | 0.00                | 0.00              | 0.00                | 137.65              | 0.00                                 | (137.65)            |
| 00501                                      | Hourly Programs                | 0.00                | 0.00              | 0.00                | (99.92)             | 0.00                                 | 99.92               |
| 05100                                      | Rentals / Civic Center         | 0.00                | 127.00            | 127.00              | 0.00                | 0.00                                 | 127.00              |
| 14000                                      | Education Protection Account   | 0.00                | 0.00              | 0.00                | 57,041.56           | 0.00                                 | (57,041.56)         |
| 32100                                      | CARES Act ESSER Fund           | 0.00                | 1,500.00          | 1,500.00            | 5,717.84            | 0.00                                 | (4,217.84)          |
| 32200                                      | CRF Learning Loss              | 0.00                | 0.00              | 0.00                | 92,168.50           | 0.00                                 | (92,168.50)         |
| 33100                                      | IDEA Part B Local Entitlement  | 227,803.00          | 0.00              | 227,803.00          | 180,181.82          | 0.00                                 | 47,621.18           |
| 53100                                      | Child Nutrition: School Progra | 17,458.00           | (17,458.00)       | 0.00                | 0.00                | 0.00                                 | 0.00                |
| 60101                                      | After School Education Safety  | 108,359.00          | 23,814.00         | 132,173.00          | 117,820.10          | 28,047.35                            | (13,694.45)         |
| 61051                                      | Child Dev CA SPS Pro CSPP      | 85,358.00           | (275.00)          | 85,083.00           | 66,505.07           | 0.00                                 | 18,577.93           |
| 65003                                      | Special Education Personnel    | 141,649.00          | 0.00              | 141,649.00          | 148,837.54          | 0.00                                 | (7,188.54)          |
| 65005                                      | SPEC ED EXTENDED SCHOOL YEAR   | 0.00                | 30,056.00         | 30,056.00           | 30,040.60           | 0.00                                 | 15.40               |
| 74200                                      | P98 Learning Loss LCFF         | 0.00                | 9,113.00          | 9,113.00            | 36,360.10           | 0.00                                 | (27,247.10)         |
| 90925                                      | Family Fee CDC_SPK             | 0.00                | 0.00              | 0.00                | 0.00                | 10.00                                | (10.00)             |
| <b>Total Resources NOT Site Controlled</b> |                                | <b>2,722,519.00</b> | <b>247,040.00</b> | <b>2,969,559.00</b> | <b>2,806,400.03</b> | <b>28,057.54</b>                     | <b>135,101.43</b>   |
| <b>Total All Resources</b>                 |                                | <b>2,845,163.00</b> | <b>290,846.00</b> | <b>3,136,009.00</b> | <b>2,963,721.51</b> | <b>28,436.22</b>                     | <b>143,851.27</b>   |