

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0073 - Crown Point Elementary
FOR BUDGET PERIOD 2022
As of 05/13/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	23,695.00	0.00	23,695.00	17,429.58	2,722.77	3,542.65
00005	Fixed Expenses	1,785.00	0.00	1,785.00	1,229.04	0.00	555.96
06100	Civic Center Net Income	0.00	24,308.00	24,308.00	4,793.07	0.00	19,514.93
09800	LCFF Intervention Support	25,987.00	0.00	25,987.00	28,495.14	(0.03)	(2,508.11)
30100	Title I Basic Program	43,965.00	284.00	44,249.00	6,973.51	1,490.02	35,785.47
30103	Title I Parent Involvement	1,189.00	0.00	1,189.00	0.00	0.00	1,189.00
30106	Title I Supplmnt Prog Imprvmnt	32,605.00	0.00	32,605.00	8,302.38	1,240.13	23,062.49
32101	CARES Act ESSER Fund Office	0.00	1,976.00	1,976.00	1,975.05	0.00	0.95
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	17,104.91	0.00	494.09
60102	ASES-Primetime-Site Tutoring	0.00	9,215.00	9,215.00	7,410.34	0.00	1,804.66
61051	Child Dev CA SPS Pro CSPP	84,945.00	0.00	84,945.00	57,597.65	13,590.17	13,757.18
61055	State Preschool Non Positions	480.00	0.00	480.00	0.00	0.00	480.00
65000	Special Education NonPersonnel	120.00	0.00	120.00	0.00	0.00	120.00
65370	SE Learning Recovery Support	0.00	240.00	240.00	0.00	0.00	240.00
96000	Contributions to Sites	0.00	11,518.00	11,518.00	4,249.78	1,050.00	6,218.22
Total Resources Site Controlled		214,771.00	65,140.00	279,911.00	155,560.45	20,093.06	104,257.49
00010	Position Allocation	1,999,642.00	(92,076.00)	1,907,566.00	1,563,574.55	338,865.78	5,125.67
00011	Visiting Teachers	15,972.00	0.00	15,972.00	22,470.30	0.00	(6,498.30)
00016	Prep Time Teachers	87,535.00	15,229.00	102,764.00	86,619.17	16,055.66	89.17
00030	Custodial Personnel	99,600.00	0.00	99,600.00	82,768.68	24,880.28	(8,048.96)
00031	Custodial Supplies	5,080.00	0.00	5,080.00	5,088.64	4.78	(13.42)
00033	Custodial Subs	0.00	0.00	0.00	7,698.20	0.00	(7,698.20)
05100	Rentals / Civic Center	0.00	5,024.00	5,024.00	0.00	0.00	5,024.00
32100	CARES Act ESSER Fund	0.00	3,826.00	3,826.00	3,426.47	0.00	399.53
32120	CRSSA Act ESSER II Fund	17,680.00	133,683.00	151,363.00	98,606.32	19,314.12	33,442.56
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	10,383.20	0.00	(10,383.20)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	27,984.58	16,775.28	(44,759.86)
32160	ELO Grt ESSER II State Reserve	0.00	71,106.00	71,106.00	71,106.12	0.00	(0.12)
33100	IDEA Part B Local Entitlement	158,707.00	0.00	158,707.00	104,431.98	31,238.85	23,036.17
60101	After School Education Safety	122,986.00	18,429.00	141,415.00	92,074.45	66,250.13	(16,909.58)
65003	Special Education Personnel	198,316.00	0.00	198,316.00	91,072.53	18,170.16	89,073.31
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	47,294.00	47,294.00	47,278.76	0.00	15.24
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	84,414.40	21,168.69	22,708.91
74250	Expanded Learning Opportunity	0.00	546.00	546.00	0.00	0.00	546.00
74260	Expanded Learning Opp Para	0.00	8,282.00	8,282.00	8,280.86	0.00	1.14
Total Resources NOT Site Controlled		2,705,518.00	339,635.00	3,045,153.00	2,407,279.21	552,723.73	85,150.06
Total All Resources		2,920,289.00	404,775.00	3,325,064.00	2,562,839.66	572,816.79	189,407.55