

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0073 - Crown Point Elementary
FOR BUDGET PERIOD 2023
As of 12/15/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	21,356.00	4,835.00	26,191.00	19,221.58	3,364.38	3,605.04
00005	Fixed Expenses	1,520.00	0.00	1,520.00	602.13	0.00	917.87
06100	Civic Center Net Income	0.00	11,068.00	11,068.00	4,028.53	0.00	7,039.47
09800	LCFF Intervention Support	22,611.00	0.00	22,611.00	1,266.70	0.00	21,344.30
26001	Expanded Learning Tutoring	0.00	0.00	0.00	704.54	0.00	(704.54)
30100	Title I Basic Program	38,022.00	0.00	38,022.00	14,959.60	13,867.86	9,194.54
30103	Title I Parent Involvement	1,103.00	0.00	1,103.00	0.00	0.00	1,103.00
30106	Title I Supplmnt Prog Imprvmnt	25,417.00	0.00	25,417.00	2,866.74	4,490.67	18,059.59
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
60530	UPK Planning & Implementation	0.00	6,562.00	6,562.00	3,097.76	0.00	3,464.24
65000	Special Education NonPersonnel	120.00	0.00	120.00	0.00	0.00	120.00
65370	SE Learning Recovery Support	0.00	520.00	520.00	0.00	0.00	520.00
96000	Contributions to Sites	0.00	3,606.00	3,606.00	2,877.00	1,050.00	(321.00)
Total Resources Site Controlled		110,549.00	26,591.00	137,140.00	49,624.58	22,772.91	64,742.51
00010	Position Allocation	1,833,960.00	(134,215.00)	1,699,745.00	666,556.76	1,098,130.79	(64,942.55)
00011	Visiting Teachers	15,380.00	0.00	15,380.00	0.00	0.00	15,380.00
00016	Prep Time Teachers	92,312.00	0.00	92,312.00	35,128.65	59,554.22	(2,370.87)
00030	Custodial Personnel	105,651.00	0.00	105,651.00	45,243.11	49,745.97	10,661.92
00031	Custodial Supplies	5,080.00	0.00	5,080.00	918.23	0.00	4,161.77
00033	Custodial Subs	0.00	0.00	0.00	721.35	0.00	(721.35)
00035	Program Allocation	39,564.00	0.00	39,564.00	15,055.11	25,523.24	(1,014.35)
00055	Universal TK	223,638.00	0.00	223,638.00	108,270.52	254,335.83	(138,968.35)
05100	Rentals / Civic Center	0.00	4,832.00	4,832.00	6,294.86	0.00	(1,462.86)
09807	LCFF S/C Non-Personnel	0.00	5,960.00	5,960.00	0.00	0.00	5,960.00
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	31,079.98	0.00	(31,079.98)
32130	ARP Act ESSER III Fund	58,384.00	0.00	58,384.00	46,666.22	0.00	11,717.78
32140	ESSER III Fund: Learning Loss	109,215.00	0.00	109,215.00	40,252.49	101,127.58	(32,165.07)
33100	IDEA Part B Local Entitlement	170,688.00	0.00	170,688.00	50,945.07	111,965.33	7,777.60
53100	Child Nutrition: School Progra	0.00	0.00	0.00	708.10	0.00	(708.10)
60101	After School Education Safety	122,986.00	8,943.00	131,929.00	32,321.54	135,667.70	(36,060.24)
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	828.45	0.00	(828.45)
65003	Special Education Personnel	128,877.00	0.00	128,877.00	26,967.54	69,471.11	32,438.35
74220	In-Person Instruction Grant	41,060.00	0.00	41,060.00	13,664.54	22,784.14	4,611.32
Total Resources NOT Site Controlled		2,946,795.00	(114,480.00)	2,832,315.00	1,121,622.52	1,928,305.91	(217,613.43)
Total All Resources		3,057,344.00	(87,889.00)	2,969,455.00	1,171,247.10	1,951,078.82	(152,870.92)