

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0334 - Crawford High  
FOR BUDGET PERIOD 2018  
As of 06/28/2018

| RESOURCE                                   | DESCRIPTION                    | BUDGET              |                     |                     | EXPENDITURES        | PRE-ENCUMBRANCES<br>and ENCUMBRANCES | CURRENT<br>BALANCES |
|--|--------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------------|---------------------|
|  |                                | ORIGINAL            | TRANSFERS           | ADJUSTED            |                     |                                      |                     |
| <b>All Resources</b>                       |                                |                     |                     |                     |                     |                                      |                     |
| 00000                                      | Discretionary Alloc            | 86,493.00           | 0.00                | 86,493.00           | 101,794.37          | 4,841.52                             | (20,142.89)         |
| 00020                                      | Gen Ops/Freshman Sports        | 10,218.00           | 0.00                | 10,218.00           | 10,126.68           | 0.00                                 | 91.32               |
| 00021                                      | Gen Ops/9th-12th Gr Athletics  | 191,332.00          | 0.00                | 191,332.00          | 209,028.87          | 796.00                               | (18,492.87)         |
| 00022                                      | Athletics, Gate & Facility     | 0.00                | 1,502.00            | 1,502.00            | (4,943.89)          | 0.00                                 | 6,445.89            |
| 00070                                      | Gen Ops / Graduation           | 5,317.00            | 0.00                | 5,317.00            | 2,217.01            | 2,290.17                             | 809.82              |
| 00091                                      | Library Alloc/Yr End Activity  | 0.00                | 1,109.00            | 1,109.00            | 986.37              | 0.00                                 | 122.63              |
| 06100                                      | Civic Center Net Income        | 0.00                | 75,549.00           | 75,549.00           | 6,786.71            | 0.00                                 | 68,762.29           |
| 09800                                      | LCFF Intervention Support      | 173,386.00          | 0.00                | 173,386.00          | 169,702.53          | 599.96                               | 3,083.51            |
| 30100                                      | Title I Basic Program          | 342,350.00          | 4,630.00            | 346,980.00          | 284,746.19          | 10,459.95                            | 51,773.86           |
| 30103                                      | Title I Parent Involvement     | 6,087.00            | 48.00               | 6,135.00            | 545.17              | 3,000.00                             | 2,589.83            |
| 30106                                      | Title I Supplmnt Prog Imprvmnt | 23,693.00           | 0.00                | 23,693.00           | 0.00                | 0.00                                 | 23,693.00           |
| 63850                                      | CPA Program Grant              | 0.00                | 38,800.00           | 38,800.00           | 8,453.95            | 2,779.97                             | 27,566.08           |
| 63871                                      | Car.Tech.Ed.Inc.Grnt -2nd awd  | 0.00                | 13,126.00           | 13,126.00           | 8,716.86            | 3,158.11                             | 1,251.03            |
| 72200                                      | Partnership Academies Program  | 24,274.00           | 125,396.00          | 149,670.00          | 59,107.54           | 0.00                                 | 90,562.46           |
| 96000                                      | Contributions to Sites         | 0.00                | 36,620.00           | 36,620.00           | 11,533.77           | 0.00                                 | 25,086.23           |
| <b>Total Resources Site Controlled</b>     |                                | <b>863,150.00</b>   | <b>296,780.00</b>   | <b>1,159,930.00</b> | <b>868,802.13</b>   | <b>27,925.68</b>                     | <b>263,202.19</b>   |
| 00001                                      | Site Funded Positions          | 1,970.00            | (553.00)            | 1,417.00            | 1,521.81            | 0.00                                 | (104.81)            |
| 00005                                      | Fixed Expenses                 | 4,871.00            | 0.00                | 4,871.00            | 4,657.28            | 0.00                                 | 213.72              |
| 00010                                      | Position Allocation            | 5,995,909.00        | (243,327.00)        | 5,752,582.00        | 6,052,574.95        | 0.00                                 | (299,992.95)        |
| 00011                                      | Visiting Teachers              | 48,462.00           | 0.00                | 48,462.00           | 81,298.75           | 0.00                                 | (32,836.75)         |
| 00018                                      | District Allocation            | 0.00                | 0.00                | 0.00                | 117.87              | 0.00                                 | (117.87)            |
| 00028                                      | AP EXAM                        | 0.00                | 14,641.00           | 14,641.00           | 0.00                | 47,000.00                            | (32,359.00)         |
| 00030                                      | Custodial Personnel            | 506,883.00          | 0.00                | 506,883.00          | 380,271.86          | 0.00                                 | 126,611.14          |
| 00031                                      | Custodial Supplies             | 17,533.00           | 0.00                | 17,533.00           | 16,960.76           | 561.60                               | 10.64               |
| 00033                                      | Custodial Subs                 | 0.00                | 0.00                | 0.00                | 21,708.67           | 0.00                                 | (21,708.67)         |
| 00040                                      | JROTC Positions                | 176,176.00          | 0.00                | 176,176.00          | 211,184.48          | 0.00                                 | (35,008.48)         |
| 00041                                      | JROTC Non Positions            | 10,467.00           | 1,169.00            | 11,636.00           | 8,657.93            | 0.00                                 | 2,978.07            |
| 00077                                      | CASSAS                         | 4,375.00            | 16,666.00           | 21,041.00           | 16,625.90           | 0.00                                 | 4,415.10            |
| 05100                                      | Rentals / Civic Center         | 0.00                | 6,799.00            | 6,799.00            | 4,399.41            | 0.00                                 | 2,399.59            |
| 30105                                      | Title I Pt A Central Program   | 0.00                | 23,033.00           | 23,033.00           | 44,943.38           | 0.00                                 | (21,910.38)         |
| 31850                                      | Title I Grants to LEA          | 0.00                | 0.00                | 0.00                | 116.97              | 0.00                                 | (116.97)            |
| 33100                                      | IDEA Part B Local Entitlement  | 49,866.00           | 0.00                | 49,866.00           | 119,742.18          | 0.00                                 | (69,876.18)         |
| 35501                                      | VATEA-Perkins-Career Tech Ed   | 0.00                | 48,195.00           | 48,195.00           | 50,776.52           | 0.00                                 | (2,581.52)          |
| 53100                                      | Child Nutrition: School Progra | 39,751.00           | (32,737.00)         | 7,014.00            | 6,184.83            | 0.00                                 | 829.17              |
| 63870                                      | Career Tech. Ed. Incent.Grnt   | 14,925.00           | 22,939.00           | 37,864.00           | 37,618.86           | (14.26)                              | 259.40              |
| 65000                                      | Special Education NonPersonnel | 1,800.00            | 0.00                | 1,800.00            | 2,122.81            | 0.00                                 | (322.81)            |
| 65003                                      | Special Education Personnel    | 1,397,090.00        | 0.00                | 1,397,090.00        | 1,228,455.44        | 0.00                                 | 168,634.56          |
| 65005                                      | SPEC ED EXTENDED SCHOOL YEAR   | 0.00                | 0.00                | 0.00                | 8,864.58            | 0.00                                 | (8,864.58)          |
| 90402                                      | FPC Managed                    | 0.00                | 363.00              | 363.00              | 2,825.19            | 0.00                                 | (2,462.19)          |
| <b>Total Resources NOT Site Controlled</b> |                                | <b>8,270,078.00</b> | <b>(142,812.00)</b> | <b>8,127,266.00</b> | <b>8,301,630.43</b> | <b>47,547.34</b>                     | <b>(221,911.77)</b> |
| <b>Total All Resources</b>                 |                                | <b>9,133,228.00</b> | <b>153,968.00</b>   | <b>9,287,196.00</b> | <b>9,170,432.56</b> | <b>75,473.02</b>                     | <b>41,290.42</b>    |