

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0039 - Burbank Elementary
FOR BUDGET PERIOD 2018
As of 02/12/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	13,368.00	0.00	13,368.00	5,541.64	2,290.14	5,536.22
00008	Mandated Cost Reimbursement	6,311.00	0.00	6,311.00	0.00	0.00	6,311.00
06100	Civic Center Net Income	0.00	13,256.00	13,256.00	2,983.97	0.00	10,272.03
09800	LCFF Intervention Support	88,771.00	0.00	88,771.00	28,931.07	29,247.24	30,592.69
30100	Title I Basic Program	155,518.00	214.00	155,732.00	79,548.07	27,721.26	48,462.67
30101	Title I Arts Grant	0.00	0.00	0.00	2,110.64	0.00	(2,110.64)
30103	Title I Parent Involvement	2,528.00	0.00	2,528.00	1,139.30	0.00	1,388.70
30106	Title I Supplmnt Prog Imprvmnt	9,835.00	0.00	9,835.00	0.00	0.00	9,835.00
62640	Educator Effectiveness	0.00	7,600.00	7,600.00	0.00	0.00	7,600.00
90190	Other Local: Rice Family Found	0.00	0.00	0.00	694.37	0.00	(694.37)
96000	Contributions to Sites	0.00	15,010.00	15,010.00	802.61	0.00	14,207.39
Total Resources Site Controlled		276,331.00	36,080.00	312,411.00	121,751.67	59,258.64	131,400.69
00001	Site Funded Positions	21,203.00	(4,290.00)	16,913.00	9,874.84	7,074.38	(36.22)
00005	Fixed Expenses	3,948.00	0.00	3,948.00	2,298.09	0.00	1,649.91
00010	Position Allocation	2,319,115.00	(65,359.00)	2,253,756.00	1,280,955.78	979,007.14	(6,206.92)
00011	Visiting Teachers	21,344.00	0.00	21,344.00	11,580.37	0.00	9,763.63
00012	Additional Teacher Cost	0.00	5,163.00	5,163.00	5,163.09	0.00	(0.09)
00016	Prep Time Teachers	0.00	83,487.00	83,487.00	49,614.75	35,528.99	(1,656.74)
00030	Custodial Personnel	121,471.00	0.00	121,471.00	66,290.66	53,584.09	1,596.25
00031	Custodial Supplies	5,743.00	0.00	5,743.00	3,546.66	0.00	2,196.34
00033	Custodial Subs	0.00	0.00	0.00	8,797.73	0.00	(8,797.73)
00035	Program Allocation	119,540.00	10,880.00	130,420.00	74,779.63	55,919.07	(278.70)
00077	CASSAS	0.00	2,862.00	2,862.00	4,155.64	0.00	(1,293.64)
05100	Rentals / Civic Center	0.00	16,919.00	16,919.00	6,205.54	0.00	10,713.46
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	7,392.90	7,060.43	8,579.67
33100	IDEA Part B Local Entitlement	38,628.00	0.00	38,628.00	20,253.65	15,454.83	2,919.52
53100	Child Nutrition: School Progra	23,089.00	(9,202.00)	13,887.00	2,000.93	10,058.42	1,827.65
60101	After School Education Safety	133,478.00	6,399.00	139,877.00	81,777.04	54,371.89	3,728.07
60102	ASES-Primetime-Site Tutoring	6,659.00	(6,659.00)	0.00	1,351.88	0.00	(1,351.88)
61051	Child Dev CA SPS Pro CSPP	179,686.00	(15,176.00)	164,510.00	94,872.79	65,253.97	4,383.24
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
65003	Special Education Personnel	413,092.00	0.00	413,092.00	257,506.75	191,012.16	(35,426.91)
90940	Other Local: NHA	144,213.00	(3,300.00)	140,913.00	81,695.12	55,160.56	4,057.32
Total Resources NOT Site Controlled		3,551,609.00	44,757.00	3,596,366.00	2,070,113.84	1,529,485.93	(3,233.77)
Total All Resources		3,827,940.00	80,837.00	3,908,777.00	2,191,865.51	1,588,744.57	128,166.92