

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0039 - Burbank Elementary
FOR BUDGET PERIOD 2016
As of 09/21/2015

| RESOURCE | DESCRIPTION | BUDGET | | | EXPENDITURES | PRE-ENCUMBRANCES and ENCUMBRANCES | CURRENT BALANCES |
|--|--------------------------------|---------------------|------------------|---------------------|-------------------|--------------------------------------|---------------------|
| | | ORIGINAL | TRANSFERS | ADJUSTED | | | |
| All Resources | | | | | | | |
| 00000 | Discretionary Alloc | 37,827.00 | 0.00 | 37,827.00 | 18,055.15 | 8,795.07 | 10,976.78 |
| 06100 | Civic Center Net Income | 0.00 | 0.00 | 0.00 | 850.11 | 0.00 | (850.11) |
| 08000 | Unrestricted: Contributed | 0.00 | 11,092.00 | 11,092.00 | 0.00 | 4,240.00 | 6,852.00 |
| 09800 | LCFF Intervention Support | 55,407.00 | 0.00 | 55,407.00 | 3,415.58 | 28,295.47 | 23,695.95 |
| 30100 | Title I Basic Program | 134,201.00 | 0.00 | 134,201.00 | 19,050.98 | 31,094.49 | 84,055.53 |
| 30101 | Title I Targeted Assistance | 0.00 | 0.00 | 0.00 | 4,170.36 | 1,245.00 | (5,415.36) |
| 30103 | Title I Parent Involvement | 2,064.00 | 0.00 | 2,064.00 | 170.00 | 0.00 | 1,894.00 |
| 30106 | Title I Supplmnt Prog Imprvmnt | 8,885.00 | 0.00 | 8,885.00 | 0.00 | 0.00 | 8,885.00 |
| 65000 | Special Education NonPersonnel | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 |
| 90190 | Other Local: Rice Family Found | 0.00 | 0.00 | 0.00 | 590.40 | 0.00 | (590.40) |
| Total Resources Site Controlled | | 238,684.00 | 11,092.00 | 249,776.00 | 46,302.58 | 73,670.03 | 129,803.39 |
| 00010 | Position Allocation | 2,285,746.00 | 0.00 | 2,285,746.00 | 252,951.82 | 1,443,632.10 | 589,162.08 |
| 00011 | Visiting Teachers | 18,689.00 | 0.00 | 18,689.00 | 1,585.05 | 0.00 | 17,103.95 |
| 00012 | Additional Teacher Cost | 0.00 | 0.00 | 0.00 | 6,384.44 | 27,488.93 | (33,873.37) |
| 00016 | Prep Time Teachers | 124,813.00 | 0.00 | 124,813.00 | 17,597.39 | 145,776.18 | (38,560.57) |
| 00030 | Custodial Personnel | 110,217.00 | 0.00 | 110,217.00 | 14,528.25 | 96,653.72 | (964.97) |
| 00031 | Custodial Supplies | 5,600.00 | 0.00 | 5,600.00 | 1,309.43 | 0.01 | 4,290.56 |
| 09806 | LCFF S/C Positions | 0.00 | 0.00 | 0.00 | 41,804.30 | 300,760.93 | (342,565.23) |
| 33100 | IDEA Part B Local Entitlement | 80,820.00 | 0.00 | 80,820.00 | 7,634.91 | 13,882.20 | 59,302.89 |
| 53100 | Child Nutrition: School Progra | 20,899.00 | 0.00 | 20,899.00 | 2,782.28 | 18,128.27 | (11.55) |
| 60101 | After School Education Safety | 133,478.00 | 0.00 | 133,478.00 | 0.00 | 145,422.20 | (11,944.20) |
| 60102 | ASES-Primetime-Site Tutoring | 8,438.00 | 0.00 | 8,438.00 | 0.00 | 0.00 | 8,438.00 |
| 61051 | Child Dev CA SPS Pro CSPP | 138,643.00 | 0.00 | 138,643.00 | 13,301.02 | 108,198.96 | 17,143.02 |
| 65003 | Special Education Personnel | 452,070.00 | 0.00 | 452,070.00 | 53,693.48 | 375,031.70 | 23,344.82 |
| 90940 | Other Local: NHA | 138,643.00 | 35,533.00 | 174,176.00 | 13,880.55 | 111,003.03 | 49,292.42 |
| Total Resources NOT Site Controlled | | 3,518,056.00 | 35,533.00 | 3,553,589.00 | 427,452.92 | 2,785,978.23 | 340,157.85 |
| Total All Resources | | 3,756,740.00 | 46,625.00 | 3,803,365.00 | 473,755.50 | 2,859,648.26 | 469,961.24 |