

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0039 - Burbank Elementary  
FOR BUDGET PERIOD 2019  
As of 04/01/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	14,871.00	0.00	14,871.00	10,477.77	4,654.52	(261.29)
00077	CASSAS	0.00	4,108.00	4,108.00	4,244.80	0.00	(136.80)
06100	Civic Center Net Income	0.00	15,238.00	15,238.00	2,036.77	0.00	13,201.23
09800	LCFF Intervention Support	90,916.00	0.00	90,916.00	50,836.74	23,650.21	16,429.05
30100	Title I Basic Program	166,366.00	3,101.00	169,467.00	67,384.63	45,467.53	56,614.84
30103	Title I Parent Involvement	2,694.00	64.00	2,758.00	1,087.88	0.00	1,670.12
30104	Title I Site Position Fr Resv	0.00	9,240.00	9,240.00	0.00	0.00	9,240.00
40351	Title II No Child Left Behind	0.00	8,447.00	8,447.00	6,527.58	0.00	1,919.42
60102	ASES-Primetime-Site Tutoring	0.00	0.00	0.00	4,476.35	0.00	(4,476.35)
90139	Turnaround Arts: CA Sustain	0.00	91.00	91.00	90.97	0.00	0.03
96000	Contributions to Sites	0.00	12,600.00	12,600.00	1,050.00	750.00	10,800.00
	<b>Total Resources Site Controlled</b>	<b>274,847.00</b>	<b>52,889.00</b>	<b>327,736.00</b>	<b>148,213.49</b>	<b>74,522.26</b>	<b>105,000.25</b>
00001	Site Funded Positions	19,787.00	(2,365.00)	17,422.00	11,601.73	5,852.05	(31.78)
00005	Fixed Expenses	3,939.00	0.00	3,939.00	2,347.81	0.00	1,591.19
00010	Position Allocation	2,402,485.00	(31,894.00)	2,370,591.00	1,598,465.14	777,851.55	(5,725.69)
00011	Visiting Teachers	21,872.00	0.00	21,872.00	17,597.42	0.00	4,274.58
00012	Additional Teacher Cost	0.00	501.00	501.00	500.90	0.00	0.10
00016	Prep Time Teachers	116,719.00	(6,722.00)	109,997.00	64,187.46	46,234.23	(424.69)
00031	Custodial Supplies	5,743.00	0.00	5,743.00	5,715.75	0.00	27.25
00033	Custodial Subs	0.00	0.00	0.00	3,046.69	0.00	(3,046.69)
05100	Rentals / Civic Center	0.00	11,597.00	11,597.00	6,774.13	0.00	4,822.87
30105	Title I Pt A Central Program	23,616.00	0.00	23,616.00	7,885.26	5,530.75	10,199.99
33100	IDEA Part B Local Entitlement	37,515.00	0.00	37,515.00	27,837.11	28,323.04	(18,645.15)
53100	Child Nutrition: School Progra	23,563.00	0.00	23,563.00	15,756.75	8,335.76	(529.51)
60101	After School Education Safety	140,034.00	0.00	140,034.00	88,521.04	62,842.63	(11,329.67)
61051	Child Dev CA SPS Pro CSPP	179,507.00	32,283.00	211,790.00	140,735.48	71,039.42	15.10
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
65003	Special Education Personnel	474,849.00	0.00	474,849.00	312,906.17	182,083.16	(20,140.33)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	22,006.83	0.00	(22,006.83)
90940	Other Local: NHA	145,689.00	11,154.00	156,843.00	108,565.39	53,413.87	(5,136.26)
92502	Custodial Personnel Fund 25	124,825.00	0.00	124,825.00	78,269.93	44,401.45	2,153.62
	<b>Total Resources NOT Site Controlled</b>	<b>3,720,543.00</b>	<b>14,554.00</b>	<b>3,735,097.00</b>	<b>2,512,720.99</b>	<b>1,285,907.91</b>	<b>(63,531.90)</b>
	<b>Total All Resources</b>	<b>3,995,390.00</b>	<b>67,443.00</b>	<b>4,062,833.00</b>	<b>2,660,934.48</b>	<b>1,360,430.17</b>	<b>41,468.35</b>