

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0039 - Burbank Elementary  
FOR BUDGET PERIOD 2019  
As of 04/30/2019

| RESOURCE                                   | DESCRIPTION                    | BUDGET              |                  |                     | EXPENDITURES        | PRE-ENCUMBRANCES<br>and ENCUMBRANCES | CURRENT<br>BALANCES |
|--|--------------------------------|---------------------|------------------|---------------------|---------------------|--------------------------------------|---------------------|
|  |                                | ORIGINAL            | TRANSFERS        | ADJUSTED            |                     |                                      |                     |
| <b>All Resources</b>                       |                                |                     |                  |                     |                     |                                      |                     |
| 00000                                      | Discretionary Alloc            | 14,871.00           | 0.00             | 14,871.00           | 12,082.89           | 4,130.37                             | (1,342.26)          |
| 00005                                      | Fixed Expenses                 | 3,939.00            | 0.00             | 3,939.00            | 3,344.38            | 0.00                                 | 594.62              |
| 00077                                      | CASSAS                         | 0.00                | 4,108.00         | 4,108.00            | 4,972.81            | 0.00                                 | (864.81)            |
| 06100                                      | Civic Center Net Income        | 0.00                | 15,238.00        | 15,238.00           | 2,637.64            | 0.00                                 | 12,600.36           |
| 09800                                      | LCFF Intervention Support      | 90,916.00           | 0.00             | 90,916.00           | 65,161.28           | 10,875.89                            | 14,878.83           |
| 30100                                      | Title I Basic Program          | 166,366.00          | 3,101.00         | 169,467.00          | 92,295.77           | 22,591.76                            | 54,579.47           |
| 30103                                      | Title I Parent Involvement     | 2,694.00            | 64.00            | 2,758.00            | 1,645.65            | 0.00                                 | 1,112.35            |
| 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            | 7,623.99            | 0.00                                 | 823.01              |
| 60102                                      | ASES-Primetime-Site Tutoring   | 0.00                | 8,888.00         | 8,888.00            | 5,348.99            | 0.00                                 | 3,539.01            |
| 90139                                      | Turnaround Arts: CA Sustain    | 0.00                | 91.00            | 91.00               | 90.97               | 0.00                                 | 0.03                |
| 90206                                      | Project Concern International  | 0.00                | 0.00             | 0.00                | 1,806.83            | 0.00                                 | (1,806.83)          |
| 96000                                      | Contributions to Sites         | 0.00                | 12,810.00        | 12,810.00           | 2,243.64            | 750.00                               | 9,816.36            |
| <b>Total Resources Site Controlled</b>     |                                | <b>278,786.00</b>   | <b>61,987.00</b> | <b>340,773.00</b>   | <b>199,254.84</b>   | <b>38,348.02</b>                     | <b>103,170.14</b>   |
| 00001                                      | Site Funded Positions          | 19,787.00           | (2,365.00)       | 17,422.00           | 14,495.70           | 2,926.04                             | 0.26                |
| 00010                                      | Position Allocation            | 2,402,485.00        | (31,894.00)      | 2,370,591.00        | 1,985,866.22        | 388,925.86                           | (4,201.08)          |
| 00011                                      | Visiting Teachers              | 21,872.00           | 0.00             | 21,872.00           | 18,645.50           | 0.00                                 | 3,226.50            |
| 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          | 87,351.00           | 23,117.13                            | (471.13)            |
| 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                | 4,226.81            | 0.00                                 | (4,226.81)          |
| 05100                                      | Rentals / Civic Center         | 0.00                | 11,597.00        | 11,597.00           | 7,774.79            | 0.00                                 | 3,822.21            |
| 30105                                      | Title I Pt A Central Program   | 23,616.00           | 0.00             | 23,616.00           | 10,295.93           | 2,765.37                             | 10,554.70           |
| 33100                                      | IDEA Part B Local Entitlement  | 37,515.00           | 0.00             | 37,515.00           | 41,043.28           | 14,161.51                            | (17,689.79)         |
| 53100                                      | Child Nutrition: School Progra | 23,563.00           | 456.00           | 24,019.00           | 19,882.62           | 4,167.87                             | (31.49)             |
| 60101                                      | After School Education Safety  | 140,034.00          | 2,581.00         | 142,615.00          | 98,350.59           | 53,013.08                            | (8,748.67)          |
| 61051                                      | Child Dev CA SPS Pro CSPP      | 179,507.00          | 32,283.00        | 211,790.00          | 181,803.19          | 35,139.46                            | (5,152.65)          |
| 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          | 398,860.91          | 91,579.82                            | (15,591.73)         |
| 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          | 139,064.16          | 26,706.91                            | (8,928.07)          |
| 92502                                      | Custodial Personnel Fund 25    | 124,825.00          | 0.00             | 124,825.00          | 98,370.66           | 22,200.71                            | 4,253.63            |
| <b>Total Resources NOT Site Controlled</b> |                                | <b>3,716,604.00</b> | <b>17,591.00</b> | <b>3,734,195.00</b> | <b>3,134,254.84</b> | <b>664,703.76</b>                    | <b>(64,763.60)</b>  |
| <b>Total All Resources</b>                 |                                | <b>3,995,390.00</b> | <b>79,578.00</b> | <b>4,074,968.00</b> | <b>3,333,509.68</b> | <b>703,051.78</b>                    | <b>38,406.54</b>    |