

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0039 - Burbank Elementary
FOR BUDGET PERIOD 2017
As of 12/19/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	39,158.00	1.00	39,159.00	17,521.52	11,518.79	10,118.69
00008	Mandated Cost Reimbursement	0.00	8,413.00	8,413.00	0.00	0.00	8,413.00
06100	Civic Center Net Income	0.00	12,606.00	12,606.00	2,444.32	0.00	10,161.68
09800	LCFF Intervention Support	84,845.00	0.00	84,845.00	39,608.74	34,491.38	10,744.88
30100	Title I Basic Program	142,424.00	0.00	142,424.00	48,828.43	35,915.29	57,680.28
30101	Title I Arts Grant	0.00	18,641.00	18,641.00	2,411.53	0.00	16,229.47
30103	Title I Parent Involvement	2,198.00	0.00	2,198.00	1,336.72	0.00	861.28
30106	Title I Supplmnt Prog Imprvmnt	9,552.00	0.00	9,552.00	0.00	0.00	9,552.00
62640	Educator Effectiveness	0.00	7,600.00	7,600.00	0.00	0.00	7,600.00
63000	Lottery: Instructional Matl	0.00	0.00	0.00	0.00	(2.64)	2.64
90115	Community Engagement Grant	0.00	4,664.00	4,664.00	0.00	3,207.14	1,456.86
90190	Other Local: Rice Family Found	0.00	30,679.00	30,679.00	15,212.18	0.00	15,466.82
96000	Contributions to Sites	0.00	25,121.00	25,121.00	11,674.76	0.00	13,446.24
Total Resources Site Controlled		278,177.00	107,725.00	385,902.00	139,038.20	85,129.96	161,733.84
00005	Fixed Expenses	0.00	3,913.00	3,913.00	1,646.72	0.00	2,266.28
00010	Position Allocation	1,984,707.00	(3,913.00)	1,980,794.00	736,248.01	1,126,436.00	118,109.99
00011	Visiting Teachers	18,610.00	0.00	18,610.00	11,370.15	0.00	7,239.85
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	186.30	0.00	(186.30)
00016	Prep Time Teachers	108,766.00	0.00	108,766.00	52,200.62	73,030.50	(16,465.12)
00030	Custodial Personnel	115,475.00	0.00	115,475.00	46,464.09	71,938.83	(2,927.92)
00031	Custodial Supplies	5,743.00	0.00	5,743.00	4,585.70	0.00	1,157.30
00033	Custodial Subs	0.00	0.00	0.00	141.54	0.00	(141.54)
00035	Program Allocation	112,430.00	0.00	112,430.00	50,050.73	76,297.91	(13,918.64)
05100	Rentals / Civic Center	0.00	13,621.00	13,621.00	4,835.65	0.00	8,785.35
09806	LCFF S/C Positions	337,287.00	0.00	337,287.00	141,388.22	216,570.21	(20,671.43)
33100	IDEA Part B Local Entitlement	36,162.00	0.00	36,162.00	9,190.23	21,036.14	5,935.63
53100	Child Nutrition: School Progra	22,003.00	(7,919.00)	14,084.00	1,901.17	13,495.95	(1,313.12)
60101	After School Education Safety	133,478.00	0.00	133,478.00	50,715.72	99,769.07	(17,006.79)
60102	ASES-Primetime-Site Tutoring	8,674.00	0.00	8,674.00	707.51	0.00	7,966.49
61051	Child Dev CA SPS Pro CSPP	156,369.00	(8,280.00)	148,089.00	62,211.42	71,839.49	14,038.09
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
65003	Special Education Personnel	435,365.00	0.00	435,365.00	152,044.24	230,321.88	52,998.88
90940	Other Local: NHA	156,369.00	(12,449.00)	143,920.00	54,204.34	95,082.52	(5,366.86)
Total Resources NOT Site Controlled		3,631,838.00	(15,027.00)	3,616,811.00	1,380,092.36	2,095,818.50	140,900.14
Total All Resources		3,910,015.00	92,698.00	4,002,713.00	1,519,130.56	2,180,948.46	302,633.98