

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0039 - Burbank Elementary
FOR BUDGET PERIOD 2014
As of 09/08/2014

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	22,103.00	12,711.00	34,814.00	30,820.11	2,497.31	1,496.58
00008	Mandated Cost Reimbursement	0.00	8,416.00	8,416.00	(17.28)	0.00	8,433.28
06100	Civic Center Net Income	0.00	6,677.00	6,677.00	0.00	0.00	6,677.00
08000	Unrestricted: Contributed	0.00	2,920.00	2,920.00	0.00	0.00	2,920.00
30100	Title I Basic Program	132,481.00	106.00	132,587.00	113,708.37	1,571.86	17,306.77
30103	Title I Parent Involvement	2,144.00	0.00	2,144.00	537.24	0.00	1,606.76
30106	Title I Supplmnt Prog Imprvmnt	10,845.00	0.00	10,845.00	1,182.50	0.00	9,662.50
31802	School Improve Grant--0039	0.00	69,832.00	69,832.00	67,081.80	(770.57)	3,520.77
31812	Sch Imp Grant--0039 Positions	0.00	474,302.00	474,302.00	455,621.88	(3,000.00)	21,680.12
65000	Special Education NonPersonnel	400.00	100.00	500.00	121.77	0.00	378.23
70900	EIA:SCE	48,824.00	0.00	48,824.00	31,234.20	616.58	16,973.22
70901	EIA: SCE Prior Year Carryover	0.00	(21.00)	(21.00)	(21.30)	(1.09)	1.39
70910	EIA:LEP	98,743.00	0.00	98,743.00	68,648.11	(4.20)	30,099.09
74052	CC Prof Learn: PLC/Tchr Collab	0.00	12,369.00	12,369.00	0.00	0.00	12,369.00
90651	ASES (Primetime)	124,942.00	(124,942.00)	0.00	0.00	0.00	0.00
90655	ASES-(Primetime)-Site Tutoring	8,437.00	(8,437.00)	0.00	0.00	0.00	0.00
Total Resources Site Controlled		448,919.00	454,033.00	902,952.00	768,917.40	909.89	133,124.71
00010	Position Allocation	1,838,609.00	(423,110.00)	1,415,499.00	1,466,481.37	0.00	(50,982.37)
00011	Visiting Teachers	16,591.00	0.00	16,591.00	27,855.70	0.00	(11,264.70)
00012	Additional Teacher Cost	0.00	52,163.00	52,163.00	52,160.00	0.00	3.00
00016	Prep Time Teachers	98,714.00	(42,954.00)	55,760.00	52,855.62	0.00	2,904.38
00018	District Allocation	0.00	8,081.00	8,081.00	8,081.71	0.00	(0.71)
00030	Custodial Personnel	118,559.00	(1,017.00)	117,542.00	94,122.83	0.00	23,419.17
00031	Custodial Supplies	5,100.00	0.00	5,100.00	5,060.21	0.00	39.79
02500	Redevel Agencies Capital Fac	0.00	0.00	0.00	2,709.00	0.00	(2,709.00)
05100	Rentals / Civic Center	0.00	11,000.00	11,000.00	4,976.27	0.00	6,023.73
33100	IDEA Part B Local Entitlement	78,219.00	0.00	78,219.00	102,930.59	0.00	(24,711.59)
42030	Title III LEP	49,899.00	(49,542.00)	357.00	357.21	0.00	(0.21)
53100	Child Nutrition: School Progra	10,272.00	16,585.00	26,857.00	21,369.22	0.00	5,487.78
60101	After School Education Safety	0.00	122,345.00	122,345.00	124,258.97	39,770.68	(41,684.65)
60102	ASES-Primetime-Site Tutoring	0.00	8,437.00	8,437.00	7,245.02	0.00	1,191.98
61051	Child Dev CA SPS Pro CSPP	133,131.00	(633.00)	132,498.00	107,210.99	0.00	25,287.01
65003	Special Education Personnel	394,830.00	(876.00)	393,954.00	328,638.24	0.00	65,315.76
65007	Special Ed A	44,185.00	(329.00)	43,856.00	14,226.26	0.00	29,629.74
65008	Spec Educ - Primetime Position	0.00	0.00	0.00	1,238.33	0.00	(1,238.33)
90940	Other Local: NHA	133,131.00	843.00	133,974.00	119,665.79	(15.17)	14,323.38
Total Resources NOT Site Controlled		2,921,240.00	(299,007.00)	2,622,233.00	2,541,443.33	39,755.51	41,034.16
Total All Resources		3,370,159.00	155,026.00	3,525,185.00	3,310,360.73	40,665.40	174,158.87