

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0039 - Burbank Elementary
FOR BUDGET PERIOD 2015
As of 05/11/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	32,362.00	0.00	32,362.00	31,368.05	1,408.05	(414.10)
00008	Mandated Cost Reimbursement	0.00	8,433.00	8,433.00	0.00	0.00	8,433.00
06100	Civic Center Net Income	0.00	9,853.00	9,853.00	674.97	0.00	9,178.03
08000	Unrestricted: Contributed	0.00	11,658.00	11,658.00	0.00	0.00	11,658.00
09800	LCFF Intervention Support	118,117.00	0.00	118,117.00	74,442.99	39,947.64	3,726.37
30100	Title I Basic Program	123,727.00	688.00	124,415.00	83,504.97	15,464.94	25,445.09
30101	Title I Targeted Assistance	0.00	14,649.00	14,649.00	0.00	0.00	14,649.00
30103	Title I Parent Involvement	1,625.00	277.00	1,902.00	1,532.80	0.00	369.20
30106	Title I Supplmnt Prog Imprvmt	8,121.00	0.00	8,121.00	0.00	0.00	8,121.00
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
70900	EIA:SCE	0.00	0.00	0.00	0.00	(60.08)	60.08
70910	EIA:LEP	0.00	0.00	0.00	0.00	(0.16)	0.16
74052	CC Prof Learn: PLC/Tchr Collab	0.00	24,525.00	24,525.00	23,680.31	0.00	844.69
90110	Crayola Grant	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00
90190	Other Local: Rice Family Found	0.00	30,000.00	30,000.00	18,464.76	0.00	11,535.24
Total Resources Site Controlled		284,352.00	102,583.00	386,935.00	233,668.85	56,760.39	96,505.76
00010	Position Allocation	1,745,614.00	45,478.00	1,791,092.00	1,450,957.96	293,317.58	46,816.46
00011	Visiting Teachers	13,952.00	0.00	13,952.00	6,401.95	0.00	7,550.05
00016	Prep Time Teachers	71,110.00	28,711.00	99,821.00	86,059.34	19,656.40	(5,894.74)
00030	Custodial Personnel	108,053.00	0.00	108,053.00	85,318.60	19,131.47	3,602.93
00031	Custodial Supplies	5,350.00	0.00	5,350.00	5,347.54	0.00	2.46
00033	Custodial Subs	0.00	3.00	3.00	119.73	0.00	(116.73)
05100	Rentals / Civic Center	0.00	1,306.00	1,306.00	651.04	0.00	654.96
09805	LCFF Intervention Support Adm	0.00	117,573.00	117,573.00	98,661.35	19,595.20	(683.55)
33100	IDEA Part B Local Entitlement	79,030.00	0.00	79,030.00	62,984.79	10,626.98	5,418.23
42030	Title III LEP	105,850.00	(105,850.00)	0.00	(21.83)	0.00	21.83
53100	Child Nutrition: School Progra	20,494.00	0.00	20,494.00	15,559.29	3,590.27	1,344.44
60101	After School Education Safety	122,345.00	11,743.57	134,088.57	94,369.23	47,545.77	(7,826.43)
60102	ASES-Primetime-Site Tutoring	8,438.00	(611.57)	7,826.43	2,721.55	0.00	5,104.88
61051	Child Dev CA SPS Pro CSPP	136,606.00	1,296.00	137,902.00	104,437.48	21,192.87	12,271.65
65003	Special Education Personnel	369,216.00	0.00	369,216.00	293,189.27	72,175.28	3,851.45
65007	Special Ed A	44,018.00	0.00	44,018.00	14,349.24	0.00	29,668.76
90940	Other Local: NHA	136,606.00	(2,203.00)	134,403.00	110,823.81	21,700.89	1,878.30
Total Resources NOT Site Controlled		2,966,682.00	97,446.00	3,064,128.00	2,431,930.34	528,532.71	103,664.95
Total All Resources		3,251,034.00	200,029.00	3,451,063.00	2,665,599.19	585,293.10	200,170.71