

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0039 - Burbank Elementary
FOR BUDGET PERIOD 2020
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	11,092.00	0.00	11,092.00	8,514.97	2,721.39	(144.36)
00005	Fixed Expenses	4,027.00	0.00	4,027.00	2,671.33	0.00	1,355.67
00077	CASSAS	0.00	0.00	0.00	2,562.80	0.00	(2,562.80)
06100	Civic Center Net Income	0.00	16,682.00	16,682.00	2,314.20	0.00	14,367.80
09800	LCFF Intervention Support	83,776.00	0.00	83,776.00	50,915.22	17,499.68	15,361.10
30100	Title I Basic Program	160,679.00	345.00	161,024.00	109,970.51	31,673.52	19,379.97
30103	Title I Parent Involvement	2,572.00	67.00	2,639.00	5,547.31	0.00	(2,908.31)
30106	Title I Supplmnt Prog Imprvmt	78,399.00	0.00	78,399.00	45,994.29	0.00	32,404.71
60102	ASES-Primetime-Site Tutoring	0.00	2,817.00	2,817.00	1,200.76	0.00	1,616.24
60111	ASES PrimeTime Kids Code	0.00	20,000.00	20,000.00	21,717.64	0.00	(1,717.64)
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
95477	Jimmie Johnson Foundation	0.00	26,477.00	26,477.00	1,389.46	2,497.65	22,589.89
96000	Contributions to Sites	0.00	12,252.00	12,252.00	4,344.63	0.00	7,907.37
Total Resources Site Controlled		340,945.00	78,640.00	419,585.00	257,143.12	54,392.24	108,049.64
00001	Site Funded Positions	21,557.00	(2,564.00)	18,993.00	14,149.72	4,846.24	(2.96)
00010	Position Allocation	2,351,254.00	(99,239.00)	2,252,015.00	1,643,030.18	564,100.10	44,884.72
00011	Visiting Teachers	20,976.00	0.00	20,976.00	20,783.91	0.00	192.09
00014	Addn't Certificated Alloc	0.00	82,683.00	82,683.00	54,192.84	26,876.05	1,614.11
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	9,296.44	3,663.40	(12,959.84)
00016	Prep Time Teachers	120,560.00	19,395.00	139,955.00	104,001.08	36,063.56	(109.64)
00031	Custodial Supplies	5,743.00	0.00	5,743.00	5,589.43	0.01	153.56
00033	Custodial Subs	0.00	0.00	0.00	2,294.90	0.00	(2,294.90)
05100	Rentals / Civic Center	0.00	8,413.00	8,413.00	6,934.45	0.00	1,478.55
30105	Title I Pt A Central Program	0.00	1,081.00	1,081.00	(1,078.18)	0.00	2,159.18
33100	IDEA Part B Local Entitlement	84,578.00	0.00	84,578.00	32,379.85	10,699.29	41,498.86
53100	Child Nutrition: School Progra	24,556.00	311.00	24,867.00	18,573.45	6,527.41	(233.86)
60101	After School Education Safety	151,804.00	3,680.00	155,484.00	89,772.10	56,533.41	9,178.49
61051	Child Dev CA SPS Pro CSPP	196,218.00	2,112.00	198,330.00	160,246.46	52,101.23	(14,017.69)
65003	Special Education Personnel	610,439.00	0.00	610,439.00	452,684.48	179,864.44	(22,109.92)
90940	Other Local: NHA	179,924.00	(3,002.00)	176,922.00	147,626.38	47,483.81	(18,188.19)
92502	Custodial Personnel Fund 25	129,847.00	0.00	129,847.00	91,909.29	34,755.35	3,182.36
Total Resources NOT Site Controlled		3,897,456.00	12,870.00	3,910,326.00	2,852,386.78	1,023,514.30	34,424.92
Total All Resources		4,238,401.00	91,510.00	4,329,911.00	3,109,529.90	1,077,906.54	142,474.56