

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0039 - Burbank Elementary  
FOR BUDGET PERIOD 2021  
As of 07/30/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	8,376.00	0.00	8,376.00	5,829.20	0.00	2,546.80
00005	Fixed Expenses	4,011.00	0.00	4,011.00	3,570.87	0.00	440.13
06100	Civic Center Net Income	0.00	16,162.00	16,162.00	205.17	0.00	15,956.83
09800	LCFF Intervention Support	72,472.00	0.00	72,472.00	64,048.03	2.25	8,421.72
30100	Title I Basic Program	129,516.00	91.00	129,607.00	124,327.61	91.48	5,187.91
30103	Title I Parent Involvement	2,367.00	0.00	2,367.00	864.05	0.00	1,502.95
30106	Title I Supplmnt Prog Imprvmnt	68,687.00	0.00	68,687.00	68,316.14	0.00	370.86
32101	CARES Act ESSER Fund Office	0.00	4,689.00	4,689.00	2,751.45	0.00	1,937.55
32201	CRF Phase One Exp	0.00	0.00	0.00	54,848.65	0.00	(54,848.65)
60102	ASES-Primetime-Site Tutoring	7,545.00	(4,008.00)	3,537.00	1,181.01	0.00	2,355.99
60111	ASES PrimeTime Kids Code	0.00	12,374.00	12,374.00	10,398.88	0.00	1,975.12
61055	State Preschool Non Positions	4,254.00	(3,774.00)	480.00	0.00	0.00	480.00
65000	Special Education NonPersonnel	440.00	0.00	440.00	0.00	0.00	440.00
95477	Jimmie Johnson Foundation	0.00	7,259.00	7,259.00	7,259.00	0.00	0.00
96000	Contributions to Sites	0.00	7,374.00	7,374.00	998.60	0.00	6,375.40
<b>Total Resources Site Controlled</b>		<b>297,668.00</b>	<b>40,167.00</b>	<b>337,835.00</b>	<b>344,598.66</b>	<b>93.73</b>	<b>(6,857.39)</b>
00001	Site Funded Positions	22,196.00	(2,550.00)	19,646.00	17,876.86	0.00	1,769.14
00010	Position Allocation	2,317,533.00	(52,682.00)	2,264,851.00	2,157,889.27	0.00	106,961.73
00011	Visiting Teachers	19,575.00	0.00	19,575.00	14,428.92	0.00	5,146.08
00012	Additional Teacher Cost	0.00	0.00	0.00	139,586.56	0.00	(139,586.56)
00014	Addn't Certificated Alloc	0.00	66,860.00	66,860.00	62,998.36	0.00	3,861.64
00015	Other Unrestricted Positions	0.00	0.00	0.00	10,287.73	0.00	(10,287.73)
00016	Prep Time Teachers	125,511.00	(40,504.00)	85,007.00	80,303.11	0.00	4,703.89
00030	Custodial Personnel	0.00	0.00	0.00	2,157.15	0.00	(2,157.15)
00031	Custodial Supplies	5,743.00	0.00	5,743.00	5,563.56	0.88	178.56
00033	Custodial Subs	0.00	0.00	0.00	825.94	0.00	(825.94)
14000	Education Protection Account	0.00	0.00	0.00	78,291.19	0.00	(78,291.19)
32100	CARES Act ESSER Fund	0.00	1,500.00	1,500.00	31,398.57	0.00	(29,898.57)
32200	CRF Learning Loss	0.00	0.00	0.00	67,935.46	0.00	(67,935.46)
33100	IDEA Part B Local Entitlement	42,696.00	0.00	42,696.00	39,602.64	0.00	3,093.36
53100	Child Nutrition: School Progra	25,681.00	(25,681.00)	0.00	0.00	0.00	0.00
60101	After School Education Safety	141,642.00	28,665.00	170,307.00	153,546.93	39,150.85	(22,390.78)
61051	Child Dev CA SPS Pro CSPP	86,114.00	(894.00)	85,220.00	95,855.30	(1.98)	(10,633.32)
65003	Special Education Personnel	771,408.00	0.00	771,408.00	709,465.66	0.00	61,942.34
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	42,615.86	0.00	(42,615.86)
74200	P98 Learning Loss LCFF	0.00	38,803.00	38,803.00	48,834.55	0.00	(10,031.55)
78700	Learning Loss S&C	0.00	0.00	0.00	5,077.94	0.00	(5,077.94)
92502	Custodial Personnel Fund 25	135,131.00	0.00	135,131.00	125,039.21	0.00	10,091.79
<b>Total Resources NOT Site Controlled</b>		<b>3,693,230.00</b>	<b>13,517.00</b>	<b>3,706,747.00</b>	<b>3,889,580.77</b>	<b>39,149.75</b>	<b>(221,983.52)</b>
<b>Total All Resources</b>		<b>3,990,898.00</b>	<b>53,684.00</b>	<b>4,044,582.00</b>	<b>4,234,179.43</b>	<b>39,243.48</b>	<b>(228,840.91)</b>