

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0039 - Burbank Elementary
FOR BUDGET PERIOD 2023
As of 12/02/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	12,840.00	3,507.00	16,347.00	2,713.20	6,612.50	7,021.30
00005	Fixed Expenses	3,203.00	0.00	3,203.00	996.31	0.00	2,206.69
06100	Civic Center Net Income	0.00	7,485.00	7,485.00	0.00	0.00	7,485.00
09800	LCFF Intervention Support	64,858.00	0.00	64,858.00	10,232.15	12,158.47	42,467.38
30100	Title I Basic Program	174,060.00	0.00	174,060.00	67,002.77	91,962.79	15,094.44
30103	Title I Parent Involvement	2,744.00	0.00	2,744.00	194.75	0.00	2,549.25
30106	Title I Supplmnt Prog Imprvmnt	66,840.00	0.00	66,840.00	10,205.06	22,922.97	33,711.97
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
60530	UPK Planning & Implementation	0.00	782.00	782.00	176.17	0.00	605.83
65000	Special Education NonPersonnel	620.00	0.00	620.00	0.00	0.00	620.00
65370	SE Learning Recovery Support	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00
96000	Contributions to Sites	0.00	3,747.00	3,747.00	0.00	0.00	3,747.00
Total Resources Site Controlled		325,565.00	17,521.00	343,086.00	91,520.41	133,656.73	117,908.86
00001	Site Funded Positions	15,154.00	0.00	15,154.00	2,749.98	8,458.04	3,945.98
00010	Position Allocation	2,236,470.00	(134,215.00)	2,102,255.00	749,394.79	1,237,297.43	115,562.78
00011	Visiting Teachers	19,574.00	0.00	19,574.00	0.00	0.00	19,574.00
00015	Other Unrestricted Positions	0.00	0.00	0.00	6,164.73	13,933.98	(20,098.71)
00016	Prep Time Teachers	135,953.00	0.00	135,953.00	24,836.12	62,185.36	48,931.52
00031	Custodial Supplies	5,743.00	0.00	5,743.00	4,034.48	142.04	1,566.48
00033	Custodial Subs	0.00	0.00	0.00	1,917.01	0.00	(1,917.01)
00035	Program Allocation	137,949.00	0.00	137,949.00	39,408.56	65,324.72	33,215.72
00055	Universal TK	223,638.00	0.00	223,638.00	68,664.26	136,261.07	18,712.67
05100	Rentals / Civic Center	0.00	98.00	98.00	0.00	0.00	98.00
09807	LCFF S/C Non-Personnel	0.00	22,671.00	22,671.00	0.00	0.00	22,671.00
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	53,601.12	0.00	(53,601.12)
32130	ARP Act ESSER III Fund	49,720.00	0.00	49,720.00	65,731.60	0.00	(16,011.60)
32140	ESSER III Fund: Learning Loss	332,982.00	0.00	332,982.00	122,039.27	285,083.78	(74,141.05)
33100	IDEA Part B Local Entitlement	52,398.00	0.00	52,398.00	7,783.97	0.00	44,614.03
53100	Child Nutrition: School Progra	0.00	0.00	0.00	3,920.64	16,627.87	(20,548.51)
60101	After School Education Safety	160,761.00	9,162.00	169,923.00	3,891.31	192,322.92	(26,291.23)
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	1,075.95	0.00	(1,075.95)
65003	Special Education Personnel	926,240.00	0.00	926,240.00	257,773.37	529,410.55	139,056.08
74220	In-Person Instruction Grant	45,847.00	0.00	45,847.00	12,500.21	28,182.24	5,164.55
92502	Custodial Personnel Fund 25	143,578.00	0.00	143,578.00	51,520.98	83,632.92	8,424.10
Total Resources NOT Site Controlled		4,486,007.00	(102,284.00)	4,383,723.00	1,477,008.35	2,658,862.92	247,851.73
Total All Resources		4,811,572.00	(84,763.00)	4,726,809.00	1,568,528.76	2,792,519.65	365,760.59