

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0039 - Burbank Elementary
FOR BUDGET PERIOD 2022
As of 12/07/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	8,302.00	0.00	8,302.00	4,992.44	6,620.78	(3,311.22)
00005	Fixed Expenses	3,498.00	0.00	3,498.00	1,334.76	0.00	2,163.24
06100	Civic Center Net Income	0.00	15,957.00	15,957.00	0.00	0.00	15,957.00
09800	LCFF Intervention Support	70,884.00	0.00	70,884.00	18,378.22	5,406.54	47,099.24
30100	Title I Basic Program	142,163.00	0.00	142,163.00	62,576.92	84,702.25	(5,116.17)
30103	Title I Parent Involvement	2,409.00	0.00	2,409.00	0.00	0.00	2,409.00
30106	Title I Supplmnt Prog Imprvmnt	79,232.00	0.00	79,232.00	12,269.20	33,295.03	33,667.77
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	2,021.57	0.00	(2,021.57)
32120	CRSSA Act ESSER II Fund	25,955.00	133,683.00	159,638.00	36,113.21	86,113.19	37,411.60
61055	State Preschool Non Positions	480.00	0.00	480.00	0.00	0.00	480.00
65000	Special Education NonPersonnel	840.00	0.00	840.00	0.00	0.00	840.00
65370	SE Learning Recovery Support	0.00	1,080.00	1,080.00	0.00	0.00	1,080.00
74220	In-Person Instruction Grant	0.00	0.00	0.00	4,089.75	11,098.36	(15,188.11)
96000	Contributions to Sites	0.00	6,375.00	6,375.00	1,343.75	0.00	5,031.25
Total Resources Site Controlled		333,763.00	157,095.00	490,858.00	143,119.82	227,236.15	120,502.03
00001	Site Funded Positions	22,650.00	0.00	22,650.00	5,248.09	14,106.12	3,295.79
00010	Position Allocation	2,389,717.00	(127,654.00)	2,262,063.00	855,317.71	1,397,291.67	9,453.62
00011	Visiting Teachers	19,965.00	0.00	19,965.00	11,765.53	0.00	8,199.47
00015	Other Unrestricted Positions	0.00	0.00	0.00	3,396.93	8,239.56	(11,636.49)
00016	Prep Time Teachers	124,023.00	0.00	124,023.00	23,227.01	48,283.58	52,512.41
00031	Custodial Supplies	5,743.00	0.00	5,743.00	2,703.74	131.48	2,907.78
00033	Custodial Subs	0.00	0.00	0.00	3,524.30	0.00	(3,524.30)
00035	Program Allocation	127,646.00	0.00	127,646.00	28,466.66	103,024.03	(3,844.69)
05100	Rentals / Civic Center	0.00	0.00	0.00	319.70	0.00	(319.70)
32100	CARES Act ESSER Fund	0.00	400.00	400.00	0.00	0.00	400.00
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	24,204.22	0.00	(6,605.22)
33100	IDEA Part B Local Entitlement	43,746.00	0.00	43,746.00	12,988.32	33,337.57	(2,579.89)
60101	After School Education Safety	160,761.00	11,453.00	172,214.00	5,010.34	169,123.24	(1,919.58)
61051	Child Dev CA SPS Pro CSPP	84,945.00	0.00	84,945.00	37,966.13	55,040.84	(8,061.97)
65003	Special Education Personnel	849,142.00	0.00	849,142.00	277,759.41	507,440.47	63,942.12
92502	Custodial Personnel Fund 25	134,402.00	0.00	134,402.00	58,368.86	79,562.74	(3,529.60)
Total Resources NOT Site Controlled		3,962,740.00	(98,202.00)	3,864,538.00	1,350,266.95	2,415,581.30	98,689.75
Total All Resources		4,296,503.00	58,893.00	4,355,396.00	1,493,386.77	2,642,817.45	219,191.78