

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0039 - Burbank Elementary
FOR BUDGET PERIOD 2023
As of 12/15/2022

| 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 | 3,153.77 | 6,066.08 | 7,127.15 |
| 00005 | Fixed Expenses | 3,203.00 | 0.00 | 3,203.00 | 1,244.85 | 0.00 | 1,958.15 |
| 06100 | Civic Center Net Income | 0.00 | 7,709.00 | 7,709.00 | 0.00 | 0.00 | 7,709.00 |
| 09800 | LCFF Intervention Support | 64,858.00 | 0.00 | 64,858.00 | 10,377.34 | 12,129.54 | 42,351.12 |
| 26001 | Expanded Learning Tutoring | 0.00 | 0.00 | 0.00 | 49.46 | 0.00 | (49.46) |
| 30100 | Title I Basic Program | 174,060.00 | 0.00 | 174,060.00 | 68,552.24 | 92,310.92 | 13,196.84 |
| 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 | 10,269.75 | 22,922.97 | 33,647.28 |
| 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 | 194.75 | 0.00 | 587.25 |
| 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 | 17,745.00 | 343,310.00 | 94,036.91 | 133,429.51 | 115,843.58 |
| 00001 | Site Funded Positions | 15,154.00 | 0.00 | 15,154.00 | 2,781.10 | 8,458.04 | 3,914.86 |
| 00010 | Position Allocation | 2,236,470.00 | (134,215.00) | 2,102,255.00 | 752,879.81 | 1,237,297.43 | 112,077.76 |
| 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 | 6,197.74 | 13,933.98 | (20,131.72) |
| 00016 | Prep Time Teachers | 135,953.00 | 0.00 | 135,953.00 | 24,997.28 | 62,185.36 | 48,770.36 |
| 00031 | Custodial Supplies | 5,743.00 | 0.00 | 5,743.00 | 4,718.75 | 142.04 | 882.21 |
| 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 | 39,580.16 | 65,324.72 | 33,044.12 |
| 00055 | Universal TK | 223,638.00 | 0.00 | 223,638.00 | 69,280.97 | 136,261.07 | 18,095.96 |
| 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 | 225.09 | 0.00 | 22,445.91 |
| 32120 | CRSSA Act ESSER II Fund | 0.00 | 0.00 | 0.00 | 53,954.62 | 0.00 | (53,954.62) |
| 32130 | ARP Act ESSER III Fund | 49,720.00 | 0.00 | 49,720.00 | 71,355.78 | 0.00 | (21,635.78) |
| 32140 | ESSER III Fund: Learning Loss | 332,982.00 | 0.00 | 332,982.00 | 122,726.09 | 285,083.78 | (74,827.87) |
| 33100 | IDEA Part B Local Entitlement | 52,398.00 | 0.00 | 52,398.00 | 8,121.83 | 0.00 | 44,276.17 |
| 53100 | Child Nutrition: School Progra | 0.00 | 0.00 | 0.00 | 3,962.33 | 16,627.87 | (20,590.20) |
| 60101 | After School Education Safety | 160,761.00 | 9,162.00 | 169,923.00 | 54,862.23 | 141,352.00 | (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 | 259,607.93 | 529,410.55 | 137,221.52 |
| 74220 | In-Person Instruction Grant | 45,847.00 | 0.00 | 45,847.00 | 12,572.17 | 28,182.24 | 5,092.59 |
| 92502 | Custodial Personnel Fund 25 | 143,578.00 | 0.00 | 143,578.00 | 51,708.28 | 83,632.92 | 8,236.80 |
| Total Resources NOT Site Controlled | | 4,486,007.00 | (102,284.00) | 4,383,723.00 | 1,542,525.12 | 2,607,892.00 | 233,305.88 |
| Total All Resources | | 4,811,572.00 | (84,539.00) | 4,727,033.00 | 1,636,562.03 | 2,741,321.51 | 349,149.46 |