

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0157 - Johnson Elementary
FOR BUDGET PERIOD 2019
As of 11/05/2018

| RESOURCE | DESCRIPTION | BUDGET | | | EXPENDITURES | PRE-ENCUMBRANCES and ENCUMBRANCES | CURRENT BALANCES |
|--|--------------------------------|---------------------|------------------|---------------------|-------------------|--------------------------------------|---------------------|
| | | ORIGINAL | TRANSFERS | ADJUSTED | | | |
| All Resources | | | | | | | |
| 00000 | Discretionary Alloc | 17,437.00 | 0.00 | 17,437.00 | 7,214.42 | 7,760.71 | 2,461.87 |
| 06100 | Civic Center Net Income | 0.00 | 3,238.00 | 3,238.00 | 0.00 | 0.00 | 3,238.00 |
| 09800 | LCFF Intervention Support | 50,099.00 | 0.00 | 50,099.00 | 26,808.13 | 21,170.10 | 2,120.77 |
| 30100 | Title I Basic Program | 107,910.00 | 0.00 | 107,910.00 | 16,786.46 | 33,246.35 | 57,877.19 |
| 30103 | Title I Parent Involvement | 1,879.00 | 0.00 | 1,879.00 | 19.42 | (0.02) | 1,859.60 |
| 30104 | Title I Site Position Fr Resv | 0.00 | 6,258.00 | 6,258.00 | 0.00 | 0.00 | 6,258.00 |
| 30106 | Title I Supplmnt Prog Imprvmnt | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 | (0.01) |
| 40351 | Title II No Child Left Behind | 0.00 | 5,721.00 | 5,721.00 | 1,130.75 | 0.00 | 4,590.25 |
| 96000 | Contributions to Sites | 0.00 | 2,063.00 | 2,063.00 | 0.00 | 0.00 | 2,063.00 |
| Total Resources Site Controlled | | 177,325.00 | 17,280.00 | 194,605.00 | 51,959.19 | 62,177.14 | 80,468.67 |
| 00001 | Site Funded Positions | 7,376.00 | 0.00 | 7,376.00 | 1,771.22 | 4,759.45 | 845.33 |
| 00005 | Fixed Expenses | 1,778.00 | 0.00 | 1,778.00 | 442.97 | 0.00 | 1,335.03 |
| 00010 | Position Allocation | 1,851,314.00 | 0.00 | 1,851,314.00 | 571,677.32 | 1,365,647.54 | (86,010.86) |
| 00011 | Visiting Teachers | 15,439.00 | 0.00 | 15,439.00 | 1,159.66 | 0.00 | 14,279.34 |
| 00016 | Prep Time Teachers | 87,885.00 | 0.00 | 87,885.00 | 28,244.65 | 65,558.54 | (5,918.19) |
| 00030 | Custodial Personnel | 51,683.00 | 0.00 | 51,683.00 | 16,113.45 | 36,760.30 | (1,190.75) |
| 00031 | Custodial Supplies | 6,500.00 | 0.00 | 6,500.00 | 3,636.02 | 0.00 | 2,863.98 |
| 00032 | Impact Aid | 115,747.00 | 0.00 | 115,747.00 | 14,144.96 | 31,902.61 | 69,699.43 |
| 00033 | Custodial Subs | 0.00 | 0.00 | 0.00 | 284.36 | 0.00 | (284.36) |
| 30105 | Title I Pt A Central Program | 19,226.00 | 0.00 | 19,226.00 | 613.53 | 9,603.28 | 9,009.19 |
| 53100 | Child Nutrition: School Progra | 50,802.00 | 0.00 | 50,802.00 | 14,331.05 | 32,468.98 | 4,001.97 |
| 60101 | After School Education Safety | 144,599.00 | 0.00 | 144,599.00 | 21,900.88 | 129,859.93 | (7,161.81) |
| 61051 | Child Dev CA SPS Pro CSPP | 107,012.00 | 1,945.00 | 108,957.00 | 33,972.63 | 69,626.27 | 5,358.10 |
| 65000 | Special Education NonPersonnel | 650.00 | 0.00 | 650.00 | 0.00 | 0.00 | 650.00 |
| 65003 | Special Education Personnel | 507,316.00 | 0.00 | 507,316.00 | 106,261.87 | 278,678.09 | 122,376.04 |
| Total Resources NOT Site Controlled | | 2,967,327.00 | 1,945.00 | 2,969,272.00 | 814,554.57 | 2,024,864.99 | 129,852.44 |
| Total All Resources | | 3,144,652.00 | 19,225.00 | 3,163,877.00 | 866,513.76 | 2,087,042.13 | 210,321.11 |