

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0157 - Johnson Elementary
FOR BUDGET PERIOD 2019
As of 04/30/2019

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	11,504.53	5,090.10	842.37
00005	Fixed Expenses	1,778.00	0.00	1,778.00	1,485.08	0.00	292.92
00077	CASSAS	0.00	1,709.00	1,709.00	3,052.38	0.00	(1,343.38)
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	44,524.88	8,945.93	(3,371.81)
30100	Title I Basic Program	107,910.00	1,624.00	109,534.00	60,155.98	14,248.62	35,129.40
30103	Title I Parent Involvement	1,879.00	44.00	1,923.00	320.92	399.98	1,202.10
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	5,197.01	0.00	523.99
60102	ASES-Primetime-Site Tutoring	0.00	10,126.00	10,126.00	4,854.99	0.00	5,271.01
63000	Lottery: Instructional Matl	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00
90206	Project Concern International	0.00	0.00	0.00	165.34	0.00	(165.34)
90501	Other Local: Barona Grant	0.00	4,837.00	4,837.00	4,648.28	0.00	188.72
96000	Contributions to Sites	0.00	9,855.00	9,855.00	6,694.81	0.00	3,160.19
Total Resources Site Controlled		179,103.00	45,412.00	224,515.00	142,604.21	28,684.63	53,226.16
00001	Site Funded Positions	7,376.00	(808.00)	6,568.00	5,365.03	1,202.05	0.92
00010	Position Allocation	1,851,314.00	160,036.00	2,011,350.00	1,668,734.09	345,535.21	(2,919.30)
00011	Visiting Teachers	15,439.00	0.00	15,439.00	19,465.69	0.00	(4,026.69)
00016	Prep Time Teachers	87,885.00	(8,613.00)	79,272.00	59,793.08	16,947.83	2,531.09
00030	Custodial Personnel	51,683.00	0.00	51,683.00	45,491.40	9,073.48	(2,881.88)
00031	Custodial Supplies	6,500.00	0.00	6,500.00	6,232.58	266.49	0.93
00032	Impact Aid	115,747.00	0.00	115,747.00	39,470.53	8,013.54	68,262.93
00033	Custodial Subs	0.00	0.00	0.00	2,232.83	0.00	(2,232.83)
05100	Rentals / Civic Center	0.00	0.00	0.00	315.19	0.00	(315.19)
30105	Title I Pt A Central Program	19,226.00	0.00	19,226.00	9,979.57	3,685.48	5,560.95
53100	Child Nutrition: School Progra	50,802.00	(3,069.00)	47,733.00	40,175.40	8,099.53	(541.93)
60101	After School Education Safety	144,599.00	(430.00)	144,169.00	82,113.32	69,911.48	(7,855.80)
61051	Child Dev CA SPS Pro CSPP	107,012.00	2,276.00	109,288.00	91,004.52	18,736.43	(452.95)
65000	Special Education NonPersonnel	650.00	0.00	650.00	525.80	119.52	4.68
65003	Special Education Personnel	507,316.00	0.00	507,316.00	337,932.33	80,364.42	89,019.25
Total Resources NOT Site Controlled		2,965,549.00	149,392.00	3,114,941.00	2,408,831.36	561,955.46	144,154.18
Total All Resources		3,144,652.00	194,804.00	3,339,456.00	2,551,435.57	590,640.09	197,380.34