

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0157 - Johnson Elementary
FOR BUDGET PERIOD 2018
As of 03/12/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	20,622.00	0.00	20,622.00	10,762.80	2,648.08	7,211.12
06100	Civic Center Net Income	0.00	3,529.00	3,529.00	128.17	(96.19)	3,497.02
09800	LCFF Intervention Support	57,240.00	0.00	57,240.00	13,460.13	10,107.26	33,672.61
30100	Title I Basic Program	118,043.00	0.00	118,043.00	43,299.03	21,451.63	53,292.34
30103	Title I Parent Involvement	2,065.00	17.00	2,082.00	609.25	432.00	1,040.75
30106	Title I Supplmnt Prog Imprvmnt	8,045.00	0.00	8,045.00	1,629.37	0.00	6,415.63
62640	Educator Effectiveness	0.00	8,800.00	8,800.00	1,045.44	0.00	7,754.56
90107	Jacobs Ctr RAR Diamond 3	0.00	2,122.00	2,122.00	3,120.00	0.00	(998.00)
96000	Contributions to Sites	0.00	4,176.00	4,176.00	2,285.00	0.00	1,891.00
Total Resources Site Controlled		206,015.00	18,644.00	224,659.00	76,339.19	34,542.78	113,777.03
00001	Site Funded Positions	7,951.00	(1,463.00)	6,488.00	4,138.31	2,364.70	(15.01)
00005	Fixed Expenses	1,789.00	0.00	1,789.00	1,036.60	0.00	752.40
00010	Position Allocation	2,030,608.00	(86,045.00)	1,944,563.00	1,254,146.11	652,770.40	37,646.49
00011	Visiting Teachers	17,576.00	0.00	17,576.00	10,282.86	0.00	7,293.14
00012	Additional Teacher Cost	0.00	9,867.00	9,867.00	9,866.21	0.00	0.79
00016	Prep Time Teachers	0.00	101,321.00	101,321.00	70,719.76	31,290.87	(689.63)
00030	Custodial Personnel	0.00	0.00	0.00	14,956.92	17,191.70	(32,148.62)
00031	Custodial Supplies	6,500.00	0.00	6,500.00	5,549.15	83.64	867.21
00032	Impact Aid	112,608.00	0.00	112,608.00	34,485.42	14,914.06	63,208.52
00033	Custodial Subs	0.00	0.00	0.00	3,406.89	0.00	(3,406.89)
00077	CASSAS	1,081.00	(665.00)	416.00	1,768.79	0.00	(1,352.79)
05100	Rentals / Civic Center	0.00	240.00	240.00	49.22	0.00	190.78
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	9,798.09	6,093.68	7,141.23
53100	Child Nutrition: School Progra	31,950.00	(22,787.00)	9,163.00	3,865.83	15,181.21	(9,884.04)
60101	After School Education Safety	144,546.00	(2,912.00)	141,634.00	80,178.95	56,722.29	4,732.76
60102	ASES-Primetime-Site Tutoring	5,692.00	(5,692.00)	0.00	2,102.07	0.00	(2,102.07)
61051	Child Dev CA SPS Pro CSPP	104,553.00	1,120.00	105,673.00	69,056.59	33,847.17	2,769.24
65000	Special Education NonPersonnel	2,200.00	0.00	2,200.00	0.00	1,863.79	336.21
65003	Special Education Personnel	530,086.00	0.00	530,086.00	304,528.80	167,744.79	57,812.41
Total Resources NOT Site Controlled		2,997,140.00	16,017.00	3,013,157.00	1,879,936.57	1,000,068.30	133,152.13
Total All Resources		3,203,155.00	34,661.00	3,237,816.00	1,956,275.76	1,034,611.08	246,929.16