

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0157 - Johnson Elementary
FOR BUDGET PERIOD 2016
As of 05/11/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	21,926.00	3,061.00	24,987.00	17,871.28	1,946.93	5,168.79
00200	School Site Block Grant	0.00	0.00	0.00	1,140.00	0.00	(1,140.00)
06100	Civic Center Net Income	0.00	15,782.00	15,782.00	3,804.01	2,349.84	9,628.15
08000	Unrestricted: Contributed	0.00	12,020.00	12,020.00	3,220.00	0.00	8,800.00
09800	LCFF Intervention Support	42,634.00	0.00	42,634.00	25,098.86	10,752.05	6,783.09
30100	Title I Basic Program	120,684.00	4,720.00	125,404.00	86,536.61	33,592.84	5,274.55
30103	Title I Parent Involvement	2,016.00	410.00	2,426.00	1,493.06	0.00	932.94
30106	Title I Supplmnt Prog Imprvmnt	8,680.00	0.00	8,680.00	817.21	987.12	6,875.67
62640	Educator Effectiveness	0.00	4,400.00	4,400.00	0.00	0.00	4,400.00
Total Resources Site Controlled		195,940.00	40,393.00	236,333.00	139,981.03	49,628.78	46,723.19
00010	Position Allocation	2,018,619.00	(31,342.00)	1,987,277.00	1,574,005.38	334,976.95	78,294.67
00011	Visiting Teachers	15,740.00	743.00	16,483.00	22,870.29	0.00	(6,387.29)
00012	Additional Teacher Cost	0.00	32,815.00	32,815.00	29,756.27	4,941.48	(1,882.75)
00016	Prep Time Teachers	102,143.00	19,706.00	121,849.00	104,713.70	20,740.67	(3,605.37)
00031	Custodial Supplies	6,250.00	250.00	6,500.00	5,114.10	1,357.60	28.30
00032	Impact Aid	102,817.00	0.00	102,817.00	73,418.64	17,452.73	11,945.63
00077	Saturday School	0.00	2,324.00	2,324.00	2,942.86	0.00	(618.86)
05100	Rentals / Civic Center	0.00	600.00	600.00	282.12	0.00	317.88
09806	LCFF S/C Positions	0.00	117,533.00	117,533.00	170,087.49	35,919.82	(88,474.31)
30105	Title I Pt A Central Program	0.00	26,531.00	26,531.00	52,100.20	0.00	(25,569.20)
53100	Child Nutrition: School Progra	28,298.00	(131.00)	28,167.00	23,083.48	4,968.20	115.32
60101	After School Education Safety	138,921.00	5,625.00	144,546.00	111,117.44	53,762.10	(20,333.54)
60102	ASES-Primetime-Site Tutoring	7,214.00	0.00	7,214.00	4,755.15	0.00	2,458.85
61051	Child Dev CA SPS Pro CSPP	79,461.00	3,096.00	82,557.00	64,906.27	15,028.93	2,621.80
65000	Special Education NonPersonnel	400.00	300.00	700.00	700.92	0.01	(0.93)
65003	Special Education Personnel	563,955.00	0.00	563,955.00	450,410.94	98,172.57	15,371.49
Total Resources NOT Site Controlled		3,063,818.00	178,050.00	3,241,868.00	2,690,265.25	587,321.06	(35,718.31)
Total All Resources		3,259,758.00	218,443.00	3,478,201.00	2,830,246.28	636,949.84	11,004.88