

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0157 - Johnson Elementary
FOR BUDGET PERIOD 2015
As of 04/14/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	27,789.00	0.00	27,789.00	19,840.78	4,415.81	3,532.41
06100	Civic Center Net Income	0.00	15,052.00	15,052.00	0.00	0.00	15,052.00
08000	Unrestricted: Contributed	0.00	7,506.00	7,506.00	904.19	0.00	6,601.81
09800	LCFF Intervention Support	94,048.00	0.00	94,048.00	57,588.65	30,732.83	5,726.52
30100	Title I Basic Program	133,760.00	0.00	133,760.00	90,044.82	39,314.14	4,401.04
30103	Title I Parent Involvement	1,914.00	326.00	2,240.00	450.00	(0.02)	1,790.02
30106	Title I Supplmnt Prog Imprvmnt	9,556.00	0.00	9,556.00	3,526.12	(45.00)	6,074.88
65000	Special Education NonPersonnel	400.00	550.00	950.00	248.23	530.82	170.95
70910	EIA:LEP	0.00	0.00	0.00	0.00	(0.01)	0.01
74052	CC Prof Learn: PLC/Tchr Collab	0.00	27,039.00	27,039.00	11,690.15	0.00	15,348.85
Total Resources Site Controlled		267,467.00	50,473.00	317,940.00	184,292.94	74,948.57	58,698.49
00010	Position Allocation	2,090,993.00	(278,673.00)	1,812,320.00	1,360,392.97	452,240.60	(313.57)
00011	Visiting Teachers	16,941.00	0.00	16,941.00	13,026.89	0.00	3,914.11
00016	Prep Time Teachers	104,095.00	11,963.00	116,058.00	86,210.78	29,392.79	454.43
00018	District Allocation	0.00	92,899.00	92,899.00	70,949.40	23,410.58	(1,460.98)
00031	Custodial Supplies	6,500.00	0.00	6,500.00	3,935.49	0.00	2,564.51
00032	Impact Aid	108,377.00	0.00	108,377.00	64,341.33	22,411.44	21,624.23
00033	Custodial Subs	0.00	29.00	29.00	2,150.03	0.00	(2,121.03)
00077	Saturday School	0.00	1,145.00	1,145.00	1,892.64	0.00	(747.64)
05100	Rentals / Civic Center	0.00	485.00	485.00	77.98	0.00	407.02
09805	LCFF Intervention Support Adm	0.00	20,525.00	20,525.00	14,883.58	5,685.64	(44.22)
33100	IDEA Part B Local Entitlement	0.00	0.00	0.00	12,160.92	0.00	(12,160.92)
42030	Title III LEP	27,720.00	(27,720.00)	0.00	4,134.09	0.00	(4,134.09)
53100	Child Nutrition: School Progra	20,170.00	0.00	20,170.00	17,696.99	5,047.68	(2,574.67)
60101	After School Education Safety	137,719.00	1,202.00	138,921.00	79,797.05	66,337.17	(7,213.22)
60102	ASES-Primetime-Site Tutoring	9,617.00	(2,403.00)	7,214.00	4,508.62	0.00	2,705.38
61051	Child Dev CA SPS Pro CSPP	79,069.00	864.00	79,933.00	44,983.93	21,020.97	13,928.10
65003	Special Education Personnel	388,274.00	0.00	388,274.00	315,693.41	127,401.68	(54,821.09)
65007	Special Ed A	0.00	0.00	0.00	28,568.96	0.00	(28,568.96)
Total Resources NOT Site Controlled		2,989,475.00	(179,684.00)	2,809,791.00	2,125,405.06	752,948.55	(68,562.61)
Total All Resources		3,256,942.00	(129,211.00)	3,127,731.00	2,309,698.00	827,897.12	(9,864.12)