

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0157 - Johnson Elementary
FOR BUDGET PERIOD 2020
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	16,374.00	1,000.00	17,374.00	10,726.13	2,762.67	3,885.20
00005	Fixed Expenses	1,779.00	0.00	1,779.00	1,113.50	0.00	665.50
06100	Civic Center Net Income	0.00	3,410.00	3,410.00	104.94	0.00	3,305.06
09800	LCFF Intervention Support	48,078.00	0.00	48,078.00	40,711.54	9,710.63	(2,344.17)
30100	Title I Basic Program	113,484.00	2,118.00	115,602.00	41,884.54	17,924.24	55,793.22
30103	Title I Parent Involvement	1,868.00	47.00	1,915.00	901.95	0.00	1,013.05
30106	Title I Supplmnt Prog Imprvmnt	45,301.00	0.00	45,301.00	6,289.64	0.00	39,011.36
60102	ASES-Primetime-Site Tutoring	0.00	10,768.00	10,768.00	4,180.64	0.00	6,587.36
65000	Special Education NonPersonnel	650.00	0.00	650.00	0.00	0.00	650.00
90501	Other Local: Barona Grant	0.00	189.00	189.00	0.00	0.00	189.00
96000	Contributions to Sites	0.00	6,339.00	6,339.00	2,645.00	299.38	3,394.62
Total Resources Site Controlled		227,534.00	23,871.00	251,405.00	108,557.88	30,696.92	112,150.20
00001	Site Funded Positions	8,040.00	(395.00)	7,645.00	5,352.84	2,311.82	(19.66)
00010	Position Allocation	1,923,993.00	(27,014.00)	1,896,979.00	1,364,601.93	517,605.07	14,772.00
00011	Visiting Teachers	15,730.00	0.00	15,730.00	6,791.06	0.00	8,938.94
00014	Addn't Certificated Alloc	0.00	72,201.00	72,201.00	47,794.77	25,649.68	(1,243.45)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	1,754.91	696.35	(2,451.26)
00016	Prep Time Teachers	91,088.00	14,244.00	105,332.00	75,859.65	31,148.80	(1,676.45)
00030	Custodial Personnel	104,436.00	27,827.00	132,263.00	99,701.55	34,211.03	(1,649.58)
00031	Custodial Supplies	6,500.00	0.00	6,500.00	6,032.24	0.00	467.76
00033	Custodial Subs	0.00	0.00	0.00	5,488.62	0.00	(5,488.62)
30105	Title I Pt A Central Program	0.00	0.00	0.00	230.00	0.00	(230.00)
53100	Child Nutrition: School Progra	49,967.00	(25,843.00)	24,124.00	18,372.20	6,294.14	(542.34)
60101	After School Education Safety	154,638.00	(40.00)	154,598.00	88,616.71	62,654.19	3,327.10
61051	Child Dev CA SPS Pro CSPP	113,041.00	2,905.00	115,946.00	83,308.48	30,993.57	1,643.95
65003	Special Education Personnel	512,245.00	0.00	512,245.00	358,730.64	142,386.44	11,127.92
Total Resources NOT Site Controlled		2,979,678.00	63,885.00	3,043,563.00	2,162,635.60	853,951.09	26,976.31
Total All Resources		3,207,212.00	87,756.00	3,294,968.00	2,271,193.48	884,648.01	139,126.51