

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0157 - Johnson Elementary  
FOR BUDGET PERIOD 2023  
As of 02/22/2023

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	21,194.00	4,815.00	26,009.00	13,988.54	5,941.19	6,079.27
00031	Custodial Supplies	6,500.00	0.00	6,500.00	5,038.73	0.00	1,461.27
06100	Civic Center Net Income	0.00	2,235.00	2,235.00	0.00	0.00	2,235.00
09800	LCFF Intervention Support	40,224.00	0.00	40,224.00	11,045.86	20,589.75	8,588.39
09807	LCFF S/C Non-Personnel	0.00	6,219.00	6,219.00	0.00	0.00	6,219.00
26001	Expanded Learning Tutoring	0.00	0.00	0.00	2,476.59	0.00	(2,476.59)
30100	Title I Basic Program	108,122.00	1,029.00	109,151.00	41,278.62	16,077.11	51,795.27
30103	Title I Parent Involvement	1,854.00	0.00	1,854.00	300.00	0.00	1,554.00
30106	Title I Supplmnt Prog Imprvmnt	42,056.00	0.00	42,056.00	7,490.79	6,580.56	27,984.65
31820	ESSA Schl Imp (CSI) Funding	0.00	91,769.00	91,769.00	30,076.40	15,081.20	46,611.40
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	394.48	5.52
60530	UPK Planning & Implementation	0.00	6,562.00	6,562.00	5,341.78	0.00	1,220.22
61055	State Preschool Non Positions	1,920.00	0.00	1,920.00	0.00	(23.68)	1,943.68
65000	Special Education NonPersonnel	610.00	400.00	1,010.00	0.00	0.00	1,010.00
65370	SE Learning Recovery Support	0.00	720.00	720.00	0.00	0.00	720.00
96000	Contributions to Sites	0.00	5,285.00	5,285.00	738.21	0.00	4,546.79
<b>Total Resources Site Controlled</b>		<b>222,880.00</b>	<b>119,034.00</b>	<b>341,914.00</b>	<b>117,775.52</b>	<b>64,640.61</b>	<b>159,497.87</b>
00005	Fixed Expenses	1,512.00	0.00	1,512.00	842.99	0.00	669.01
00010	Position Allocation	1,904,552.00	(263,168.00)	1,641,384.00	914,838.76	747,134.04	(20,588.80)
00011	Visiting Teachers	15,380.00	0.00	15,380.00	0.00	0.00	15,380.00
00015	Other Unrestricted Positions	0.00	4,433.00	4,433.00	2,332.56	2,100.11	0.33
00016	Prep Time Teachers	94,119.00	(29,074.00)	65,045.00	24,649.03	40,394.76	1.21
00030	Custodial Personnel	143,578.00	0.00	143,578.00	66,270.31	62,114.32	15,193.37
00033	Custodial Subs	0.00	0.00	0.00	17,854.10	0.00	(17,854.10)
00055	Universal TK	223,638.00	185,875.00	409,513.00	223,944.43	185,568.86	(0.29)
05100	Rentals / Civic Center	0.00	2,356.00	2,356.00	293.64	0.00	2,062.36
30107	Title I Student Intervention	142,490.00	0.00	142,490.00	90,475.02	65,300.57	(13,285.59)
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	62,611.33	0.00	(62,611.33)
32130	ARP Act ESSER III Fund	27,407.00	0.00	27,407.00	68,613.77	0.00	(41,206.77)
32140	ESSER III Fund: Learning Loss	134,216.00	0.00	134,216.00	104,956.57	135,161.91	(105,902.48)
53100	Child Nutrition: School Progra	0.00	0.00	0.00	10,368.61	12,604.21	(22,972.82)
58110	Other Fed-Impact Aid/SPED	0.00	0.00	0.00	14,035.98	27,682.23	(41,718.21)
60101	After School Education Safety	165,835.00	91,929.00	257,764.00	114,757.19	184,185.38	(41,178.57)
61051	Child Dev CA SPS Pro CSPP	127,645.00	0.00	127,645.00	70,699.44	48,442.70	8,502.86
65003	Special Education Personnel	683,528.00	0.00	683,528.00	355,844.72	325,761.13	1,922.15
74220	In-Person Instruction Grant	60,318.00	0.00	60,318.00	38,188.92	29,534.25	(7,405.17)
<b>Total Resources NOT Site Controlled</b>		<b>3,724,218.00</b>	<b>(7,649.00)</b>	<b>3,716,569.00</b>	<b>2,181,577.37</b>	<b>1,865,984.47</b>	<b>(330,992.84)</b>
<b>Total All Resources</b>		<b>3,947,098.00</b>	<b>111,385.00</b>	<b>4,058,483.00</b>	<b>2,299,352.89</b>	<b>1,930,625.08</b>	<b>(171,494.97)</b>