

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0157 - Johnson Elementary
FOR BUDGET PERIOD 2023
As of 09/16/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	21,194.00	4,815.00	26,009.00	6,831.89	7,160.58	12,016.53
00005	Fixed Expenses	1,512.00	0.00	1,512.00	239.95	0.00	1,272.05
09800	LCFF Intervention Support	40,224.00	0.00	40,224.00	(2,554.81)	(460.92)	43,239.73
30100	Title I Basic Program	108,122.00	0.00	108,122.00	7,881.38	20,487.70	79,752.92
30103	Title I Parent Involvement	1,854.00	0.00	1,854.00	0.00	0.00	1,854.00
30106	Title I Supplmnt Prog Imprvmt	42,056.00	0.00	42,056.00	104.17	(138.21)	42,090.04
31820	ESSA Schl Imp (CSI) Funding	0.00	25,442.00	25,442.00	13,326.85	(410.85)	12,526.00
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
60530	UPK Planning & Implementation	0.00	6,562.00	6,562.00	0.00	0.00	6,562.00
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	0.00	610.00	0.00	0.00	610.00
Total Resources Site Controlled		217,892.00	36,819.00	254,711.00	25,829.43	26,614.62	202,266.95
00010	Position Allocation	1,904,552.00	0.00	1,904,552.00	180,738.95	1,570,002.86	153,810.19
00011	Visiting Teachers	15,380.00	0.00	15,380.00	0.00	0.00	15,380.00
00015	Other Unrestricted Positions	0.00	0.00	0.00	83.17	4,241.59	(4,324.76)
00016	Prep Time Teachers	94,119.00	0.00	94,119.00	(2,402.34)	61,943.62	34,577.72
00030	Custodial Personnel	143,578.00	0.00	143,578.00	15,585.50	126,990.89	1,001.61
00031	Custodial Supplies	6,500.00	0.00	6,500.00	555.08	235.14	5,709.78
00033	Custodial Subs	0.00	0.00	0.00	7,483.37	0.00	(7,483.37)
00055	Universal TK	223,638.00	0.00	223,638.00	31,114.54	353,193.07	(160,669.61)
05100	Rentals / Civic Center	0.00	2,077.00	2,077.00	293.64	0.00	1,783.36
30107	Title I Student Intervention	142,490.00	0.00	142,490.00	22,227.33	130,997.77	(10,735.10)
32130	ARP Act ESSER III Fund	27,407.00	0.00	27,407.00	4,949.06	23,849.82	(1,391.88)
32140	ESSER III Fund: Learning Loss	134,216.00	0.00	134,216.00	0.00	160,729.01	(26,513.01)
60101	After School Education Safety	165,835.00	0.00	165,835.00	0.00	298,942.57	(133,107.57)
61051	Child Dev CA SPS Pro CSPP	127,645.00	0.00	127,645.00	15,600.04	83,850.53	28,194.43
65003	Special Education Personnel	683,528.00	0.00	683,528.00	34,436.47	643,817.40	5,274.13
74220	In-Person Instruction Grant	60,318.00	0.00	60,318.00	4,694.98	78,708.66	(23,085.64)
Total Resources NOT Site Controlled		3,729,206.00	2,077.00	3,731,283.00	315,359.79	3,537,502.93	(121,579.72)
Total All Resources		3,947,098.00	38,896.00	3,985,994.00	341,189.22	3,564,117.55	80,687.23