

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0157 - Johnson Elementary  
FOR BUDGET PERIOD 2018  
As of 07/10/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	20,622.00	0.00	20,622.00	0.00	5,004.72	15,617.28
09800	LCFF Intervention Support	57,240.00	0.00	57,240.00	0.00	28,144.31	29,095.69
30100	Title I Basic Program	118,043.00	0.00	118,043.00	0.00	129,586.15	(11,543.15)
30103	Title I Parent Involvement	2,065.00	0.00	2,065.00	0.00	0.00	2,065.00
30106	Title I Supplmnt Prog Imprvmnt	8,045.00	0.00	8,045.00	0.00	0.00	8,045.00
<b>Total Resources Site Controlled</b>		<b>206,015.00</b>	<b>0.00</b>	<b>206,015.00</b>	<b>0.00</b>	<b>162,735.18</b>	<b>43,279.82</b>
00001	Site Funded Positions	7,951.00	0.00	7,951.00	0.00	7,300.07	650.93
00005	Fixed Expenses	1,789.00	0.00	1,789.00	0.00	0.00	1,789.00
00010	Position Allocation	2,030,608.00	0.00	2,030,608.00	0.00	1,972,615.02	57,992.98
00011	Visiting Teachers	17,576.00	0.00	17,576.00	0.00	0.00	17,576.00
00016	Prep Time Teachers	0.00	0.00	0.00	0.00	104,682.68	(104,682.68)
00031	Custodial Supplies	6,500.00	0.00	6,500.00	0.00	0.00	6,500.00
00032	Impact Aid	112,608.00	0.00	112,608.00	0.00	60,613.99	51,994.01
00077	CASSAS	1,081.00	0.00	1,081.00	0.00	0.00	1,081.00
09806	LCFF S/C Positions	0.00	0.00	0.00	0.00	131,092.57	(131,092.57)
53100	Child Nutrition: School Progra	31,950.00	0.00	31,950.00	0.00	2,525.59	29,424.41
60101	After School Education Safety	144,546.00	0.00	144,546.00	0.00	954.60	143,591.40
60102	ASES-Primetime-Site Tutoring	5,692.00	0.00	5,692.00	0.00	0.00	5,692.00
61051	Child Dev CA SPS Pro CSPP	104,553.00	0.00	104,553.00	0.00	97,817.39	6,735.61
65000	Special Education NonPersonnel	2,200.00	0.00	2,200.00	0.00	0.00	2,200.00
65003	Special Education Personnel	530,086.00	0.00	530,086.00	0.00	637,565.33	(107,479.33)
<b>Total Resources NOT Site Controlled</b>		<b>2,997,140.00</b>	<b>0.00</b>	<b>2,997,140.00</b>	<b>0.00</b>	<b>3,015,167.24</b>	<b>(18,027.24)</b>
<b>Total All Resources</b>		<b>3,203,155.00</b>	<b>0.00</b>	<b>3,203,155.00</b>	<b>0.00</b>	<b>3,177,902.42</b>	<b>25,252.58</b>