

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0157 - Johnson Elementary
FOR BUDGET PERIOD 2022
As of 12/07/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	13,326.00	0.00	13,326.00	1,386.63	6,602.94	5,336.43
00005	Fixed Expenses	1,785.00	0.00	1,785.00	629.88	0.00	1,155.12
06100	Civic Center Net Income	0.00	1,736.00	1,736.00	0.00	0.00	1,736.00
09800	LCFF Intervention Support	45,553.00	0.00	45,553.00	3,086.42	17,617.59	24,848.99
30100	Title I Basic Program	112,633.00	3,157.00	115,790.00	12,776.22	14,623.47	88,390.31
30103	Title I Parent Involvement	1,818.00	0.00	1,818.00	149.00	0.00	1,669.00
30106	Title I Supplmnt Prog Imprvmnt	48,792.00	0.00	48,792.00	3,941.33	11,198.85	33,651.82
31820	ESSA Schl Imp (CSI) Funding	0.00	83,647.00	83,647.00	2,381.77	31,106.10	50,159.13
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	1,823.32	0.00	(1,823.32)
32120	CRSSA Act ESSER II Fund	25,955.00	133,683.00	159,638.00	46,447.28	98,072.15	15,118.57
61055	State Preschool Non Positions	2,400.00	0.00	2,400.00	728.51	0.00	1,671.49
65000	Special Education NonPersonnel	610.00	0.00	610.00	49.62	(0.01)	560.39
65370	SE Learning Recovery Support	0.00	520.00	520.00	0.00	0.00	520.00
74220	In-Person Instruction Grant	0.00	24,331.00	24,331.00	14,069.50	30,287.68	(20,026.18)
74250	Expanded Learning Opportunity	0.00	3,339.00	3,339.00	3,338.21	0.00	0.79
90501	Other Local: Barona Grant	0.00	190.00	190.00	0.00	0.00	190.00
96000	Contributions to Sites	0.00	3,168.00	3,168.00	0.00	0.00	3,168.00
Total Resources Site Controlled		252,872.00	253,771.00	506,643.00	90,807.69	209,508.77	206,326.54
00001	Site Funded Positions	9,147.00	0.00	9,147.00	1,145.00	0.00	8,002.00
00010	Position Allocation	1,945,280.00	(127,654.00)	1,817,626.00	708,198.56	1,118,497.45	(9,070.01)
00011	Visiting Teachers	14,640.00	0.00	14,640.00	15,183.07	0.00	(543.07)
00015	Other Unrestricted Positions	127,646.00	0.00	127,646.00	20,055.90	53,359.35	54,230.75
00016	Prep Time Teachers	91,305.00	0.00	91,305.00	46,890.47	96,196.31	(51,781.78)
00030	Custodial Personnel	134,402.00	0.00	134,402.00	56,835.92	87,195.91	(9,629.83)
00031	Custodial Supplies	6,500.00	0.00	6,500.00	2,418.65	5.01	4,076.34
00033	Custodial Subs	0.00	0.00	0.00	1,630.45	0.00	(1,630.45)
05100	Rentals / Civic Center	0.00	0.00	0.00	3,200.85	0.00	(3,200.85)
30107	Title I Student Intervention	0.00	0.00	0.00	27,332.59	90,108.77	(117,441.36)
32100	CARES Act ESSER Fund	0.00	400.00	400.00	0.00	0.00	400.00
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	2,307.45	0.00	15,291.55
60101	After School Education Safety	165,835.00	26,752.00	192,587.00	6,263.24	196,601.57	(10,277.81)
61051	Child Dev CA SPS Pro CSPP	205,217.00	0.00	205,217.00	81,574.00	120,628.85	3,014.15
65003	Special Education Personnel	589,191.00	0.00	589,191.00	195,012.24	312,429.97	81,748.79
Total Resources NOT Site Controlled		3,289,163.00	(82,903.00)	3,206,260.00	1,168,048.39	2,075,023.19	(36,811.58)
Total All Resources		3,542,035.00	170,868.00	3,712,903.00	1,258,856.08	2,284,531.96	169,514.96