

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0149 - Horton Elementary
FOR BUDGET PERIOD 2019
As of 04/30/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	20,523.00	0.00	20,523.00	15,295.69	2,851.50	2,375.81
00005	Fixed Expenses	2,815.00	0.00	2,815.00	1,739.36	0.00	1,075.64
09800	LCFF Intervention Support	102,818.00	0.00	102,818.00	94,420.37	9,745.00	(1,347.37)
30100	Title I Basic Program	173,829.00	4,150.00	177,979.00	148,475.46	29,120.58	382.96
30103	Title I Parent Involvement	2,739.00	65.00	2,804.00	2,804.00	0.00	0.00
30104	Title I Site Position Fr Resv	0.00	8,316.00	8,316.00	7,730.74	0.00	585.26
40351	Title II No Child Left Behind	0.00	7,602.00	7,602.00	13,955.17	0.00	(6,353.17)
96000	Contributions to Sites	0.00	2,373.00	2,373.00	532.34	254.24	1,586.42
Total Resources Site Controlled		302,724.00	22,506.00	325,230.00	284,953.13	41,971.32	(1,694.45)
00001	Site Funded Positions	14,054.00	(6,549.00)	7,505.00	6,891.35	2,146.08	(1,532.43)
00010	Position Allocation	2,315,714.00	(289,934.00)	2,025,780.00	1,651,565.35	371,560.58	2,654.07
00011	Visiting Teachers	20,586.00	0.00	20,586.00	17,161.61	0.00	3,424.39
00012	Additional Teacher Cost	0.00	189.00	189.00	188.90	0.00	0.10
00016	Prep Time Teachers	116,719.00	(38,427.00)	78,292.00	64,788.41	13,460.19	43.40
00031	Custodial Supplies	9,760.00	0.00	9,760.00	9,465.78	0.00	294.22
00032	Impact Aid	125,609.00	0.00	125,609.00	105,482.44	21,707.21	(1,580.65)
00033	Custodial Subs	0.00	0.00	0.00	8,051.84	0.00	(8,051.84)
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	7,682.74	0.00	15,054.26
53100	Child Nutrition: School Progra	22,778.00	1,129.00	23,907.00	20,145.63	4,028.94	(267.57)
60101	After School Education Safety	153,852.00	9,467.00	163,319.00	86,431.98	75,752.30	1,134.72
61051	Child Dev CA SPS Pro CSPP	196,112.00	(19,233.00)	176,879.00	145,323.33	31,701.54	(145.87)
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
65003	Special Education Personnel	316,258.00	0.00	316,258.00	195,250.17	38,804.08	82,203.75
90925	Family Fee CDC_SPK	(3,740.00)	3,854.00	114.00	112.05	0.00	1.95
90940	Other Local: NHA	135,960.00	38,960.00	174,920.00	144,027.38	31,701.54	(808.92)
Total Resources NOT Site Controlled		3,446,599.00	(300,544.00)	3,146,055.00	2,462,568.96	590,862.46	92,623.58
Total All Resources		3,749,323.00	(278,038.00)	3,471,285.00	2,747,522.09	632,833.78	90,929.13