

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0149 - Horton Elementary  
FOR BUDGET PERIOD 2020  
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	17,099.00	0.00	17,099.00	11,282.33	4,319.18	1,497.49
00005	Fixed Expenses	1,759.00	0.00	1,759.00	1,295.25	0.00	463.75
09800	LCFF Intervention Support	95,673.00	0.00	95,673.00	36,008.40	8,522.25	51,142.35
30100	Title I Basic Program	171,864.00	0.00	171,864.00	76,396.52	37,869.49	57,597.99
30103	Title I Parent Involvement	2,613.00	67.00	2,680.00	4,834.62	0.00	(2,154.62)
30106	Title I Supplmnt Prog Imprvmt	84,700.00	0.00	84,700.00	52,699.13	0.00	32,000.87
31820	ESSA Schl Imp (CSI) Funding	0.00	135,099.00	135,099.00	54,154.37	53,985.22	26,959.41
60111	ASES PrimeTime Kids Code	0.00	20,000.00	20,000.00	21,032.39	0.00	(1,032.39)
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
<b>Total Resources Site Controlled</b>		<b>373,908.00</b>	<b>155,166.00</b>	<b>529,074.00</b>	<b>257,703.01</b>	<b>104,696.14</b>	<b>166,674.85</b>
00001	Site Funded Positions	15,316.00	(1,519.00)	13,797.00	9,655.72	4,279.09	(137.81)
00010	Position Allocation	2,383,594.00	(284,438.00)	2,099,156.00	1,513,469.94	595,829.74	(10,143.68)
00011	Visiting Teachers	20,976.00	0.00	20,976.00	22,415.75	0.00	(1,439.75)
00016	Prep Time Teachers	101,487.00	(16,832.00)	84,655.00	62,716.62	23,193.63	(1,255.25)
00030	Custodial Personnel	130,666.00	3,659.00	134,325.00	101,071.49	34,755.35	(1,501.84)
00031	Custodial Supplies	9,760.00	0.00	9,760.00	6,766.08	0.00	2,993.92
00033	Custodial Subs	0.00	0.00	0.00	10,897.96	0.00	(10,897.96)
30105	Title I Pt A Central Program	0.00	0.00	0.00	(402.52)	0.00	402.52
53100	Child Nutrition: School Progra	23,737.00	1,375.00	25,112.00	19,288.70	6,527.41	(704.11)
60101	After School Education Safety	163,319.00	11,383.00	174,702.00	81,377.61	77,490.56	15,833.83
61051	Child Dev CA SPS Pro CSPP	193,303.00	2,112.00	195,415.00	157,560.46	57,549.21	(19,694.67)
65003	Special Education Personnel	287,090.00	0.00	287,090.00	192,842.21	75,787.23	18,460.56
90940	Other Local: NHA	177,009.00	3,700.00	180,709.00	143,660.72	52,215.90	(15,167.62)
<b>Total Resources NOT Site Controlled</b>		<b>3,506,257.00</b>	<b>(280,560.00)</b>	<b>3,225,697.00</b>	<b>2,321,320.74</b>	<b>927,628.12</b>	<b>(23,251.86)</b>
<b>Total All Resources</b>		<b>3,880,165.00</b>	<b>(125,394.00)</b>	<b>3,754,771.00</b>	<b>2,579,023.75</b>	<b>1,032,324.26</b>	<b>143,422.99</b>