

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0149 - Horton Elementary  
FOR BUDGET PERIOD 2017  
As of 07/14/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	28,555.00	0.00	28,555.00	0.00	6,445.99	22,109.01
09800	LCFF Intervention Support	99,722.00	0.00	99,722.00	46.90	0.00	99,675.10
30100	Title I Basic Program	134,222.00	0.00	134,222.00	0.00	121,177.55	13,044.45
30103	Title I Parent Involvement	2,209.00	0.00	2,209.00	0.00	0.00	2,209.00
30106	Title I Supplmnt Prog Imprvmnt	9,600.00	0.00	9,600.00	0.00	0.00	9,600.00
<b>Total Resources Site Controlled</b>		<b>274,308.00</b>	<b>0.00</b>	<b>274,308.00</b>	<b>46.90</b>	<b>127,623.54</b>	<b>146,637.56</b>
00001	Site Funded Positions	11,670.00	0.00	11,670.00	0.00	8,580.39	3,089.61
00005	Fixed Expenses	0.00	2,937.00	2,937.00	0.00	0.00	2,937.00
00010	Position Allocation	2,192,942.00	(2,937.00)	2,190,005.00	0.00	1,827,695.84	362,309.16
00011	Visiting Teachers	17,630.00	0.00	17,630.00	0.00	0.00	17,630.00
00016	Prep Time Teachers	108,766.00	0.00	108,766.00	0.00	89,522.05	19,243.95
00030	Custodial Personnel	122,076.00	0.00	122,076.00	0.00	122,471.15	(395.15)
00031	Custodial Supplies	9,760.00	0.00	9,760.00	0.00	2,523.61	7,236.39
09806	LCFF S/C Positions	150,940.00	0.00	150,940.00	0.00	145,672.73	5,267.27
53100	Child Nutrition: School Progra	15,400.00	0.00	15,400.00	0.00	15,280.84	119.16
60101	After School Education Safety	152,889.00	0.00	152,889.00	0.00	12,314.83	140,574.17
60102	ASES-Primetime-Site Tutoring	10,199.00	0.00	10,199.00	0.00	0.00	10,199.00
61051	Child Dev CA SPS Pro CSPP	144,512.00	0.00	144,512.00	0.00	133,993.65	10,518.35
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
65003	Special Education Personnel	507,688.00	0.00	507,688.00	0.00	458,904.89	48,783.11
<b>Total Resources NOT Site Controlled</b>		<b>3,444,872.00</b>	<b>0.00</b>	<b>3,444,872.00</b>	<b>0.00</b>	<b>2,816,959.98</b>	<b>627,912.02</b>
<b>Total All Resources</b>		<b>3,719,180.00</b>	<b>0.00</b>	<b>3,719,180.00</b>	<b>46.90</b>	<b>2,944,583.52</b>	<b>774,549.58</b>