

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0149 - Horton Elementary
FOR BUDGET PERIOD 2021
As of 06/11/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	15,258.00	0.00	15,258.00	12,435.45	2,149.18	673.37
00005	Fixed Expenses	2,071.00	0.00	2,071.00	2,068.18	0.00	2.82
09800	LCFF Intervention Support	92,108.00	0.00	92,108.00	62,486.65	7,822.13	21,799.22
30100	Title I Basic Program	168,716.00	0.00	168,716.00	119,281.96	17,217.91	32,216.13
30103	Title I Parent Involvement	2,690.00	0.00	2,690.00	1,246.08	9.79	1,434.13
30106	Title I Supplmnt Prog Imprvmt	82,082.00	0.00	82,082.00	69,378.51	5,952.84	6,750.65
31820	ESSA Schl Imp (CSI) Funding	0.00	14,442.00	14,442.00	10,555.92	0.00	3,886.08
32101	CARES Act ESSER Fund Office	0.00	4,690.00	4,690.00	1,593.24	0.00	3,096.76
32201	CRF Phase One Exp	0.00	0.00	0.00	34,495.65	0.00	(34,495.65)
60102	ASES-Primetime-Site Tutoring	8,221.00	(2,315.00)	5,906.00	3,509.67	0.00	2,396.33
60111	ASES PrimeTime Kids Code	0.00	13,887.00	13,887.00	12,899.71	0.00	987.29
61055	State Preschool Non Positions	4,254.00	(3,774.00)	480.00	152.03	123.51	204.46
65000	Special Education NonPersonnel	180.00	0.00	180.00	0.00	0.00	180.00
Total Resources Site Controlled		375,580.00	26,930.00	402,510.00	330,103.05	33,275.36	39,131.59
00001	Site Funded Positions	17,073.00	(2,642.00)	14,431.00	13,018.35	1,454.67	(42.02)
00010	Position Allocation	2,480,547.00	(581,380.00)	1,899,167.00	1,693,504.82	197,390.88	8,271.30
00011	Visiting Teachers	20,881.00	0.00	20,881.00	3,981.88	0.00	16,899.12
00015	Other Unrestricted Positions	0.00	0.00	0.00	62,604.85	8,271.61	(70,876.46)
00016	Prep Time Teachers	126,065.00	(32,726.00)	93,339.00	86,209.36	9,139.35	(2,009.71)
00030	Custodial Personnel	135,131.00	0.00	135,131.00	102,487.03	9,681.04	22,962.93
00031	Custodial Supplies	9,760.00	0.00	9,760.00	9,623.91	120.16	15.93
00033	Custodial Subs	0.00	0.00	0.00	6,358.06	0.00	(6,358.06)
30107	Title I Student Intervention	0.00	0.00	0.00	42,059.05	0.00	(42,059.05)
32100	CARES Act ESSER Fund	0.00	1,500.00	1,500.00	2,205.34	0.00	(705.34)
32200	CRF Learning Loss	0.00	0.00	0.00	326,888.17	5,347.31	(332,235.48)
53100	Child Nutrition: School Progra	25,681.00	(25,681.00)	0.00	0.00	0.00	0.00
60101	After School Education Safety	154,314.00	36,964.00	191,278.00	97,830.22	78,829.90	14,617.88
61051	Child Dev CA SPS Pro CSPP	86,114.00	(894.00)	85,220.00	78,889.11	7,605.60	(1,274.71)
65003	Special Education Personnel	375,190.00	0.00	375,190.00	260,286.78	27,851.75	87,051.47
74200	P98 Learning Loss LCFF	0.00	25,575.00	25,575.00	17,260.77	0.00	8,314.23
Total Resources NOT Site Controlled		3,430,756.00	(579,284.00)	2,851,472.00	2,803,207.70	345,692.27	(297,427.97)
Total All Resources		3,806,336.00	(552,354.00)	3,253,982.00	3,133,310.75	378,967.63	(258,296.38)