

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0141 - Hawthorne 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	20,178.00	0.00	20,178.00	14,914.96	3,938.22	1,324.82
00005	Fixed Expenses	2,225.00	0.00	2,225.00	2,371.92	0.00	(146.92)
06100	Civic Center Net Income	0.00	84.00	84.00	0.00	0.00	84.00
09800	LCFF Intervention Support	26,537.00	0.00	26,537.00	13,848.83	4,123.66	8,564.51
30100	Title I Basic Program	34,210.00	170.00	34,380.00	12,808.84	2,766.06	18,805.10
30103	Title I Parent Involvement	971.00	23.00	994.00	0.00	0.00	994.00
30104	Title I Site Position Fr Resv	0.00	5,460.00	5,460.00	5,383.62	0.00	76.38
40351	Title II No Child Left Behind	0.00	5,375.00	5,375.00	2,670.58	0.00	2,704.42
60102	ASES-Primetime-Site Tutoring	0.00	8,213.00	8,213.00	4,602.34	0.00	3,610.66
81507	PPO Custodial Fed Impact Aid	0.00	101,877.00	101,877.00	74,306.47	0.00	27,570.53
96000	Contributions to Sites	0.00	893.00	893.00	0.00	0.00	893.00
	Total Resources Site Controlled	84,121.00	122,095.00	206,216.00	130,907.56	10,827.94	64,480.50
00010	Position Allocation	1,546,624.00	62,670.00	1,609,294.00	1,349,459.32	295,267.70	(35,433.02)
00011	Visiting Teachers	12,866.00	0.00	12,866.00	7,577.15	0.00	5,288.85
00016	Prep Time Teachers	70,029.00	2,851.00	72,880.00	60,377.73	13,870.28	(1,368.01)
00031	Custodial Supplies	4,084.00	0.00	4,084.00	3,060.86	1,019.61	3.53
00032	Impact Aid	103,951.00	0.00	103,951.00	8,251.12	18,344.14	77,355.74
00033	Custodial Subs	0.00	0.00	0.00	363.14	0.00	(363.14)
05100	Rentals / Civic Center	0.00	114.00	114.00	0.00	0.00	114.00
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	22,090.73	4,666.11	(4,019.84)
33100	IDEA Part B Local Entitlement	171,124.00	0.00	171,124.00	142,903.35	33,463.48	(5,242.83)
53100	Child Nutrition: School Progra	9,514.00	(178.00)	9,336.00	7,502.28	1,679.53	154.19
58110	Other Fed-Impact Aid/SPED	37,515.00	0.00	37,515.00	0.00	0.00	37,515.00
60101	After School Education Safety	125,397.00	(9,480.00)	115,917.00	74,090.16	50,317.04	(8,490.20)
61051	Child Dev CA SPS Pro CSPP	156,279.00	19,575.00	175,854.00	143,504.81	32,380.51	(31.32)
65000	Special Education NonPersonnel	750.00	0.00	750.00	544.33	133.66	72.01
65003	Special Education Personnel	491,449.00	0.00	491,449.00	343,799.71	74,392.34	73,256.95
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	2,568.67	0.00	(2,568.67)
90925	Family Fee CDC_SPK	160,496.00	(12,675.00)	147,821.00	120,873.38	27,096.57	(148.95)
	Total Resources NOT Site Controlled	2,912,815.00	62,877.00	2,975,692.00	2,286,966.74	552,630.97	136,094.29
	Total All Resources	2,996,936.00	184,972.00	3,181,908.00	2,417,874.30	563,458.91	200,574.79