

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0141 - Hawthorne Elementary
FOR BUDGET PERIOD 2020
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	21,059.00	0.00	21,059.00	12,537.37	2,188.34	6,333.29
00005	Fixed Expenses	2,836.00	0.00	2,836.00	1,296.18	0.00	1,539.82
06100	Civic Center Net Income	0.00	185.00	185.00	0.00	0.00	185.00
09800	LCFF Intervention Support	25,228.00	0.00	25,228.00	2,495.01	0.00	22,732.99
30100	Title I Basic Program	31,246.00	66.00	31,312.00	23,605.70	196.01	7,510.29
30103	Title I Parent Involvement	963.00	25.00	988.00	374.70	0.00	613.30
30106	Title I Supplmnt Prog Imprvmnt	23,001.00	0.00	23,001.00	11,286.18	0.00	11,714.82
60102	ASES-Primetime-Site Tutoring	0.00	8,790.00	8,790.00	3,918.67	0.00	4,871.33
65000	Special Education NonPersonnel	750.00	0.00	750.00	708.10	0.00	41.90
96000	Contributions to Sites	0.00	3,456.00	3,456.00	2,702.23	0.00	753.77
Total Resources Site Controlled		105,083.00	12,522.00	117,605.00	58,924.14	2,384.35	56,296.51
00010	Position Allocation	1,600,736.00	139,961.00	1,740,697.00	1,271,871.55	484,620.83	(15,795.38)
00011	Visiting Teachers	13,109.00	0.00	13,109.00	11,640.36	0.00	1,468.64
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	2,252.43	896.97	(3,149.40)
00016	Prep Time Teachers	72,336.00	26,775.00	99,111.00	75,342.73	25,244.51	(1,476.24)
00031	Custodial Supplies	4,084.00	0.00	4,084.00	1,795.46	0.00	2,288.54
00033	Custodial Subs	0.00	0.00	0.00	240.56	0.00	(240.56)
33100	IDEA Part B Local Entitlement	183,724.00	0.00	183,724.00	110,526.05	45,836.62	27,361.33
53100	Child Nutrition: School Progra	10,272.00	2,736.00	13,008.00	6,009.15	3,481.28	3,517.57
60101	After School Education Safety	124,408.00	219.00	124,627.00	60,558.44	62,518.21	1,550.35
61051	Child Dev CA SPS Pro CSPP	184,638.00	1,814.00	186,452.00	144,463.03	51,271.65	(9,282.68)
65003	Special Education Personnel	489,180.00	0.00	489,180.00	331,453.10	138,357.77	19,369.13
81507	PPO Custodial Fed Impact Aid	107,861.00	0.00	107,861.00	58,159.39	28,039.14	21,662.47
90925	Family Fee CDC_SPK	184,638.00	1,844.00	186,482.00	144,382.31	51,267.99	(9,168.30)
Total Resources NOT Site Controlled		2,974,986.00	173,349.00	3,148,335.00	2,218,694.56	891,534.97	38,105.47
Total All Resources		3,080,069.00	185,871.00	3,265,940.00	2,277,618.70	893,919.32	94,401.98