

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0141 - Hawthorne Elementary  
FOR BUDGET PERIOD 2021  
As of 07/30/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	20,498.00	0.00	20,498.00	16,005.95	0.00	4,492.05
00005	Fixed Expenses	2,207.00	0.00	2,207.00	1,817.82	0.00	389.18
06100	Civic Center Net Income	0.00	334.00	334.00	0.00	0.00	334.00
09800	LCFF Intervention Support	23,443.00	0.00	23,443.00	23,206.16	0.00	236.84
30100	Title I Basic Program	33,153.00	31.00	33,184.00	18,677.09	196.55	14,310.36
30103	Title I Parent Involvement	1,025.00	0.00	1,025.00	107.20	(7.07)	924.87
30106	Title I Supplmnt Prog Imprvmnt	21,280.00	0.00	21,280.00	21,124.76	0.00	155.24
32101	CARES Act ESSER Fund Office	0.00	4,690.00	4,690.00	1,492.18	0.00	3,197.82
32201	CRF Phase One Exp	0.00	0.00	0.00	42,228.82	0.00	(42,228.82)
60102	ASES-Primetime-Site Tutoring	6,262.00	2,792.00	9,054.00	1,318.85	0.00	7,735.15
61055	State Preschool Non Positions	2,142.00	(1,662.00)	480.00	151.36	0.00	328.64
65000	Special Education NonPersonnel	750.00	0.00	750.00	307.24	64.77	377.99
96000	Contributions to Sites	0.00	984.00	984.00	898.76	0.00	85.24
<b>Total Resources Site Controlled</b>		<b>110,760.00</b>	<b>7,169.00</b>	<b>117,929.00</b>	<b>127,336.19</b>	<b>254.25</b>	<b>(9,661.44)</b>
00010	Position Allocation	1,667,507.00	(69,990.00)	1,597,517.00	1,529,034.87	0.00	68,482.13
00011	Visiting Teachers	13,050.00	0.00	13,050.00	4,861.64	0.00	8,188.36
00012	Additional Teacher Cost	0.00	0.00	0.00	3,047.93	0.00	(3,047.93)
00015	Other Unrestricted Positions	0.00	0.00	0.00	113,510.23	0.00	(113,510.23)
00016	Prep Time Teachers	87,858.00	12,111.00	99,969.00	102,485.07	0.00	(2,516.07)
00030	Custodial Personnel	0.00	0.00	0.00	1,010.12	0.00	(1,010.12)
00031	Custodial Supplies	4,084.00	50.00	4,134.00	3,390.32	725.75	17.93
00033	Custodial Subs	0.00	0.00	0.00	438.85	0.00	(438.85)
14000	Education Protection Account	0.00	0.00	0.00	49,315.90	0.00	(49,315.90)
30107	Title I Student Intervention	0.00	0.00	0.00	40,056.47	0.00	(40,056.47)
32100	CARES Act ESSER Fund	0.00	1,500.00	1,500.00	37,159.00	0.00	(35,659.00)
32200	CRF Learning Loss	0.00	0.00	0.00	55,526.64	0.00	(55,526.64)
33100	IDEA Part B Local Entitlement	47,521.00	0.00	47,521.00	139,729.85	0.00	(92,208.85)
53100	Child Nutrition: School Progra	13,696.00	(13,696.00)	0.00	0.00	0.00	0.00
60101	After School Education Safety	117,549.00	21,193.00	138,742.00	126,139.90	43,905.32	(31,303.22)
61051	Child Dev CA SPS Pro CSPP	86,114.00	(895.00)	85,219.00	80,876.61	0.00	4,342.39
65003	Special Education Personnel	640,082.00	0.00	640,082.00	517,614.50	0.00	122,467.50
74200	P98 Learning Loss LCFF	0.00	9,406.00	9,406.00	28,670.80	0.00	(19,264.80)
81507	PPO Custodial GFU	109,512.00	0.00	109,512.00	100,785.46	0.00	8,726.54
<b>Total Resources NOT Site Controlled</b>		<b>2,786,973.00</b>	<b>(40,321.00)</b>	<b>2,746,652.00</b>	<b>2,933,654.16</b>	<b>44,631.07</b>	<b>(231,633.23)</b>
<b>Total All Resources</b>		<b>2,897,733.00</b>	<b>(33,152.00)</b>	<b>2,864,581.00</b>	<b>3,060,990.35</b>	<b>44,885.32</b>	<b>(241,294.67)</b>