

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0135 - Hamilton 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	21,557.00	0.00	21,557.00	15,314.14	6,195.25	47.61
00005	Fixed Expenses	1,992.00	0.00	1,992.00	1,671.99	0.00	320.01
06100	Civic Center Net Income	0.00	91.00	91.00	0.00	0.00	91.00
09800	LCFF Intervention Support	99,368.00	0.00	99,368.00	79,152.51	15,574.01	4,641.48
30100	Title I Basic Program	179,723.00	3,489.00	183,212.00	148,462.63	20,014.95	14,734.42
30103	Title I Parent Involvement	2,952.00	69.00	3,021.00	1,522.72	0.00	1,498.28
30104	Title I Site Position Fr Resv	0.00	11,004.00	11,004.00	13,803.99	0.00	(2,799.99)
40351	Title II No Child Left Behind	0.00	10,059.00	10,059.00	10,912.55	0.00	(853.55)
90161	Price Philanthropies Grants	0.00	25,058.00	25,058.00	0.00	25,000.00	58.00
96000	Contributions to Sites	0.00	1,050.00	1,050.00	2,020.00	0.00	(970.00)
Total Resources Site Controlled		305,592.00	50,820.00	356,412.00	272,860.53	66,784.21	16,767.26
00001	Site Funded Positions	17,736.00	(2,295.00)	15,441.00	13,340.17	2,599.44	(498.61)
00010	Position Allocation	2,714,326.00	(53,621.00)	2,660,705.00	2,187,258.67	445,066.76	28,379.57
00011	Visiting Teachers	24,445.00	0.00	24,445.00	12,009.77	0.00	12,435.23
00014	Addn't Certificated Alloc	0.00	42,241.00	42,241.00	46,967.29	10,088.75	(14,815.04)
00016	Prep Time Teachers	140,062.00	21,366.00	161,428.00	133,966.04	27,270.57	191.39
00031	Custodial Supplies	7,517.00	0.00	7,517.00	7,171.75	0.00	345.25
00033	Custodial Subs	0.00	0.00	0.00	27,044.19	0.00	(27,044.19)
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	12,288.80	3,836.89	6,611.31
33100	IDEA Part B Local Entitlement	112,545.00	0.00	112,545.00	98,477.51	20,803.56	(6,736.07)
53100	Child Nutrition: School Progra	22,567.00	(6,948.00)	15,619.00	9,466.20	3,554.54	2,598.26
60101	After School Education Safety	145,859.00	8,270.00	154,129.00	80,543.45	62,635.07	10,950.48
61051	Child Dev CA SPS Pro CSPP	287,160.00	40,092.00	327,252.00	264,879.97	58,917.36	3,454.67
65000	Special Education NonPersonnel	1,050.00	0.00	1,050.00	0.00	0.00	1,050.00
65003	Special Education Personnel	898,850.00	0.00	898,850.00	737,118.55	144,145.36	17,586.09
90940	Other Local: NHA	162,604.00	(43,063.00)	119,541.00	95,678.64	21,319.70	2,542.66
92502	Custodial Personnel Fund 25	170,955.00	(11,000.00)	159,955.00	83,085.95	26,364.83	50,504.22
Total Resources NOT Site Controlled		4,728,413.00	(4,958.00)	4,723,455.00	3,809,296.95	826,602.83	87,555.22
Total All Resources		5,034,005.00	45,862.00	5,079,867.00	4,082,157.48	893,387.04	104,322.48