

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0135 - Hamilton 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	20,921.00	0.00	20,921.00	11,184.11	3,640.81	6,096.08
00005	Fixed Expenses	2,005.00	0.00	2,005.00	1,405.72	0.00	599.28
06100	Civic Center Net Income	0.00	156.00	156.00	154.95	0.00	1.05
09800	LCFF Intervention Support	94,724.00	0.00	94,724.00	68,418.72	22,676.29	3,628.99
30100	Title I Basic Program	172,644.00	300.00	172,944.00	128,763.34	33,289.99	10,890.67
30103	Title I Parent Involvement	2,963.00	76.00	3,039.00	1,869.98	0.00	1,169.02
30106	Title I Supplmnt Prog Imprvmnt	82,401.00	0.00	82,401.00	42,006.15	0.00	40,394.85
60102	ASES-Primetime-Site Tutoring	0.00	9,021.00	9,021.00	5,293.07	0.00	3,727.93
60111	ASES PrimeTime Kids Code	0.00	20,000.00	20,000.00	10,132.00	0.00	9,868.00
65000	Special Education NonPersonnel	1,050.00	0.00	1,050.00	917.55	0.00	132.45
90161	Price Philanthropies Grants	0.00	25,000.00	25,000.00	25,000.00	0.00	0.00
96000	Contributions to Sites	0.00	2,103.00	2,103.00	1,869.20	0.00	233.80
Total Resources Site Controlled		376,708.00	56,656.00	433,364.00	297,014.79	59,607.09	76,742.12
00001	Site Funded Positions	19,328.00	(2,391.00)	16,937.00	12,637.60	4,333.36	(33.96)
00010	Position Allocation	2,786,762.00	(8,558.00)	2,778,204.00	2,044,512.56	744,303.54	(10,612.10)
00011	Visiting Teachers	24,907.00	0.00	24,907.00	13,067.79	0.00	11,839.21
00014	Addn't Certificated Alloc	122,997.00	(34,164.00)	88,833.00	61,132.09	26,222.22	1,478.69
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	1,691.47	571.07	(2,262.54)
00016	Prep Time Teachers	156,729.00	10,516.00	167,245.00	122,280.17	44,719.47	245.36
00031	Custodial Supplies	7,517.00	0.00	7,517.00	6,322.35	0.00	1,194.65
00033	Custodial Subs	0.00	0.00	0.00	3,895.88	0.00	(3,895.88)
30105	Title I Pt A Central Program	0.00	2,439.00	2,439.00	0.00	0.00	2,439.00
33100	IDEA Part B Local Entitlement	120,318.00	0.00	120,318.00	66,896.14	21,076.47	32,345.39
53100	Child Nutrition: School Progra	24,372.00	(4,624.00)	19,748.00	12,661.88	6,270.12	816.00
60101	After School Education Safety	154,129.00	(6,729.00)	147,400.00	83,926.19	60,372.24	3,101.57
61051	Child Dev CA SPS Pro CSPP	327,549.00	5,065.00	332,614.00	239,544.35	85,963.42	7,106.23
65003	Special Education Personnel	950,286.00	0.00	950,286.00	648,057.08	217,339.07	84,889.85
90940	Other Local: NHA	179,924.00	(11,464.00)	168,460.00	123,550.78	45,405.20	(495.98)
92502	Custodial Personnel Fund 25	181,580.00	0.00	181,580.00	97,403.05	44,827.60	39,349.35
Total Resources NOT Site Controlled		5,056,398.00	(49,910.00)	5,006,488.00	3,537,579.38	1,301,403.78	167,504.84
Total All Resources		5,433,106.00	6,746.00	5,439,852.00	3,834,594.17	1,361,010.87	244,246.96