

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0135 - Hamilton Elementary  
FOR BUDGET PERIOD 2021  
As of 10/19/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	18,379.00	0.00	18,379.00	1,575.12	11,889.84	4,914.04
00005	Fixed Expenses	2,226.00	0.00	2,226.00	496.13	0.00	1,729.87
09800	LCFF Intervention Support	90,319.00	0.00	90,319.00	21,331.95	70,230.44	(1,243.39)
30100	Title I Basic Program	180,122.00	0.00	180,122.00	33,890.93	103,460.35	42,770.72
30103	Title I Parent Involvement	3,109.00	0.00	3,109.00	332.45	0.00	2,776.55
30106	Title I Supplmnt Prog Imprvmt	80,844.00	0.00	80,844.00	5,237.85	47,202.68	28,403.47
60102	ASES-Primetime-Site Tutoring	7,758.00	(7,758.00)	0.00	0.00	0.00	0.00
60111	ASES PrimeTime Kids Code	0.00	14,967.00	14,967.00	0.00	5,066.00	9,901.00
61055	State Preschool Non Positions	5,692.00	0.00	5,692.00	0.00	0.00	5,692.00
65000	Special Education NonPersonnel	1,050.00	0.00	1,050.00	0.00	0.00	1,050.00
78701	Learning Loss S&C-Reopening	0.00	17,599.00	17,599.00	6,980.42	0.00	10,618.58
<b>Total Resources Site Controlled</b>		<b>389,499.00</b>	<b>24,808.00</b>	<b>414,307.00</b>	<b>69,844.85</b>	<b>237,849.31</b>	<b>106,612.84</b>
00001	Site Funded Positions	21,551.00	0.00	21,551.00	4,747.37	13,007.94	3,795.69
00010	Position Allocation	2,896,003.00	(125,917.00)	2,770,086.00	625,094.31	2,155,126.39	(10,134.70)
00011	Visiting Teachers	24,796.00	0.00	24,796.00	0.00	0.00	24,796.00
00015	Vacant Unrestricted Positions	127,920.00	0.00	127,920.00	24,367.21	101,938.42	1,614.37
00016	Prep Time Teachers	163,166.00	0.00	163,166.00	37,292.59	126,622.06	(748.65)
00031	Custodial Supplies	7,517.00	0.00	7,517.00	2,108.89	1,001.70	4,406.41
33100	IDEA Part B Local Entitlement	85,390.00	0.00	85,390.00	15,679.32	65,524.33	4,186.35
53100	Child Nutrition: School Progra	27,849.00	0.00	27,849.00	5,106.60	19,115.81	3,626.59
60101	After School Education Safety	145,631.00	10,637.00	156,268.00	16,206.77	149,216.62	(9,155.39)
61051	Child Dev CA SPS Pro CSPP	87,631.00	0.00	87,631.00	40,343.01	131,654.78	(84,366.79)
65003	Special Education Personnel	745,285.00	0.00	745,285.00	166,743.59	529,691.46	48,849.95
78700	Learning Loss S&C	0.00	0.00	0.00	7,405.19	41,075.07	(48,480.26)
90940	Other Local: NHA	0.00	0.00	0.00	4,233.24	0.00	(4,233.24)
92502	Custodial Personnel Fund 25	188,064.00	0.00	188,064.00	36,903.22	135,660.75	15,500.03
<b>Total Resources NOT Site Controlled</b>		<b>4,520,803.00</b>	<b>(115,280.00)</b>	<b>4,405,523.00</b>	<b>986,231.31</b>	<b>3,469,635.33</b>	<b>(50,343.64)</b>
<b>Total All Resources</b>		<b>4,910,302.00</b>	<b>(90,472.00)</b>	<b>4,819,830.00</b>	<b>1,056,076.16</b>	<b>3,707,484.64</b>	<b>56,269.20</b>