

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0135 - Hamilton Elementary
FOR BUDGET PERIOD 2023
As of 12/15/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	10,882.00	4,359.00	15,241.00	2,314.44	6,960.06	5,966.50
00005	Fixed Expenses	1,878.00	0.00	1,878.00	755.89	0.00	1,122.11
06100	Civic Center Net Income	0.00	909.00	909.00	0.00	0.00	909.00
09800	LCFF Intervention Support	76,756.00	0.00	76,756.00	8,033.88	0.00	68,722.12
30100	Title I Basic Program	204,517.00	2,015.00	206,532.00	25,028.19	7,752.40	173,751.41
30103	Title I Parent Involvement	3,326.00	0.00	3,326.00	1,404.56	0.00	1,921.44
30106	Title I Supplmnt Prog Imprvmnt	67,380.00	0.00	67,380.00	7,282.00	1,598.10	58,499.90
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
32180	ELO ESSER II St Res Emrg Need	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
32190	ELO Grt ESSER III StResLL	0.00	56,958.00	56,958.00	56,957.64	0.00	0.36
60530	UPK Planning & Implementation	0.00	782.00	782.00	159.34	0.00	622.66
65000	Special Education NonPersonnel	580.00	0.00	580.00	154.99	(0.01)	425.02
65370	SE Learning Recovery Support	0.00	961.00	961.00	0.00	0.00	961.00
90221	It takes a Village	0.00	250,000.00	250,000.00	50,890.67	138,145.88	60,963.45
96000	Contributions to Sites	0.00	40,113.00	40,113.00	788.65	0.00	39,324.35
Total Resources Site Controlled		366,719.00	356,097.00	722,816.00	153,770.25	154,456.43	414,589.32
00001	Site Funded Positions	23,909.00	0.00	23,909.00	6,952.91	13,569.10	3,386.99
00010	Position Allocation	2,696,360.00	0.00	2,696,360.00	873,167.52	1,410,723.19	412,469.29
00011	Visiting Teachers	23,770.00	0.00	23,770.00	0.00	0.00	23,770.00
00016	Prep Time Teachers	163,147.00	0.00	163,147.00	49,217.49	71,582.56	42,346.95
00031	Custodial Supplies	7,517.00	0.00	7,517.00	4,475.37	(0.02)	3,041.65
00033	Custodial Subs	0.00	0.00	0.00	10,850.43	0.00	(10,850.43)
00035	Program Allocation	134,216.00	0.00	134,216.00	44,213.91	70,371.19	19,630.90
00055	Universal TK	234,786.00	0.00	234,786.00	97,985.18	152,916.42	(16,115.60)
05100	Rentals / Civic Center	0.00	937.00	937.00	0.00	0.00	937.00
09807	LCFF S/C Non-Personnel	0.00	27,463.00	27,463.00	0.00	0.00	27,463.00
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	68,303.94	0.00	(68,303.94)
32130	ARP Act ESSER III Fund	55,923.00	0.00	55,923.00	75,796.40	0.00	(19,873.40)
32140	ESSER III Fund: Learning Loss	311,120.00	0.00	311,120.00	53,116.79	125,121.81	132,881.40
33100	IDEA Part B Local Entitlement	92,369.00	0.00	92,369.00	34,863.35	63,403.72	(5,898.07)
53100	Child Nutrition: School Progra	0.00	0.00	0.00	4,005.86	15,858.28	(19,864.14)
58110	Other Fed-Impact Aid/SPED	60,243.00	0.00	60,243.00	551.95	0.00	59,691.05
60101	After School Education Safety	165,289.00	6,971.00	172,260.00	88,216.13	105,464.79	(21,420.92)
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	474.87	0.00	(474.87)
65003	Special Education Personnel	776,342.00	0.00	776,342.00	229,792.43	472,696.25	73,853.32
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	117,482.00	117,482.00	117,283.30	0.00	198.70
74220	In-Person Instruction Grant	50,735.00	0.00	50,735.00	7,836.49	22,322.02	20,576.49
74260	Expanded Learning Opp Para	0.00	823.00	823.00	823.08	0.00	(0.08)
92502	Custodial Personnel Fund 25	200,169.00	0.00	200,169.00	70,286.20	141,460.88	(11,578.08)
Total Resources NOT Site Controlled		4,995,895.00	153,676.00	5,149,571.00	1,838,213.60	2,665,490.19	645,867.21
Total All Resources		5,362,614.00	509,773.00	5,872,387.00	1,991,983.85	2,819,946.62	1,060,456.53