

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0135 - Hamilton Elementary
FOR BUDGET PERIOD 2017
As of 02/24/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	36,523.00	218.00	36,741.00	35,153.24	7,203.47	(5,615.71)
00008	Mandated Cost Reimbursement	0.00	35.00	35.00	0.00	0.00	35.00
06100	Civic Center Net Income	0.00	1,452.00	1,452.00	1,239.26	0.00	212.74
09800	LCFF Intervention Support	106,506.00	0.00	106,506.00	59,177.27	48,616.03	(1,287.30)
30100	Title I Basic Program	181,300.00	0.00	181,300.00	93,386.43	64,971.27	22,942.30
30103	Title I Parent Involvement	2,799.00	0.00	2,799.00	1,022.28	0.00	1,776.72
30106	Title I Supplmnt Prog Imprvmnt	12,158.00	0.00	12,158.00	6,047.37	3,987.79	2,122.84
62640	Educator Effectiveness	0.00	10,960.00	10,960.00	8,772.48	0.00	2,187.52
90161	Price Philanthropies Grants	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00
90190	Other Local: Rice Family Found	0.00	188.00	188.00	0.00	0.00	188.00
96000	Contributions to Sites	0.00	2,032.00	2,032.00	1,142.00	0.00	890.00
Total Resources Site Controlled		339,286.00	39,885.00	379,171.00	205,940.33	124,778.56	48,452.11
00001	Site Funded Positions	15,085.00	(9,618.00)	5,467.00	3,020.41	2,449.09	(2.50)
00005	Fixed Expenses	0.00	1,707.00	1,707.00	1,173.14	0.00	533.86
00010	Position Allocation	2,001,079.00	(32,219.00)	1,968,860.00	1,120,284.51	848,580.02	(4.53)
00011	Visiting Teachers	21,548.00	0.00	21,548.00	11,595.61	0.00	9,952.39
00016	Prep Time Teachers	141,398.00	22,685.00	164,083.00	86,688.97	77,576.24	(182.21)
00030	Custodial Personnel	207,086.00	0.00	207,086.00	103,031.80	81,566.00	22,488.20
00031	Custodial Supplies	7,517.00	0.00	7,517.00	4,828.16	254.38	2,434.46
00033	Custodial Subs	0.00	0.00	0.00	3,191.71	0.00	(3,191.71)
00035	Program Allocation	112,430.00	9,857.00	122,287.00	70,594.71	51,691.86	0.43
09806	LCFF S/C Positions	722,714.00	14,544.00	737,258.00	413,520.27	323,739.04	(1.31)
33100	IDEA Part B Local Entitlement	36,162.00	0.00	36,162.00	21,607.39	16,781.07	(2,226.46)
53100	Child Nutrition: School Progra	9,788.00	(2,998.00)	6,790.00	8,426.51	8,993.98	(10,630.49)
60101	After School Education Safety	157,440.00	0.00	157,440.00	70,621.57	89,972.61	(3,154.18)
60102	ASES-Primetime-Site Tutoring	10,628.00	0.00	10,628.00	0.00	0.00	10,628.00
61051	Child Dev CA SPS Pro CSPP	286,644.00	2,800.00	289,444.00	126,913.97	102,019.97	60,510.06
65000	Special Education NonPersonnel	550.00	0.00	550.00	0.00	30.45	519.55
65003	Special Education Personnel	711,691.00	0.00	711,691.00	402,409.80	296,827.57	12,453.63
90940	Other Local: NHA	110,131.00	26,288.00	136,419.00	82,412.06	50,300.58	3,706.36
Total Resources NOT Site Controlled		4,551,891.00	33,046.00	4,584,937.00	2,530,320.59	1,950,782.86	103,833.55
Total All Resources		4,891,177.00	72,931.00	4,964,108.00	2,736,260.92	2,075,561.42	152,285.66