

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0135 - Hamilton Elementary
FOR BUDGET PERIOD 2016
As of 05/11/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	42,030.00	1,848.00	43,878.00	54,778.79	3,081.11	(13,981.90)
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	0.00	0.00	1,452.00
08000	Unrestricted: Contributed	0.00	973.00	973.00	0.00	0.00	973.00
09800	LCFF Intervention Support	76,235.00	0.00	76,235.00	60,942.63	10,524.63	4,767.74
30100	Title I Basic Program	176,159.00	1,205.00	177,364.00	122,119.99	19,718.64	35,525.37
30103	Title I Parent Involvement	2,710.00	423.00	3,133.00	643.43	0.00	2,489.57
30106	Title I Supplmnt Prog Imprvmnt	11,666.00	0.00	11,666.00	2,614.03	877.66	8,174.31
62640	Educator Effectiveness	0.00	5,480.00	5,480.00	5,435.28	0.00	44.72
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	461.00	461.00	273.09	0.00	187.91
Total Resources Site Controlled		308,800.00	36,877.00	345,677.00	246,807.24	34,202.04	64,667.72
00010	Position Allocation	2,667,427.00	(394,562.00)	2,272,865.00	1,825,338.25	385,190.20	62,336.55
00011	Visiting Teachers	21,639.00	664.00	22,303.00	16,037.52	0.00	6,265.48
00012	Additional Teacher Cost	0.00	50,382.00	50,382.00	43,592.05	8,112.29	(1,322.34)
00016	Prep Time Teachers	134,027.00	8,032.00	142,059.00	115,446.58	25,462.31	1,150.11
00030	Custodial Personnel	217,564.00	0.00	217,564.00	137,570.89	31,403.30	48,589.81
00031	Custodial Supplies	7,517.00	0.00	7,517.00	7,034.49	457.18	25.33
00033	Custodial Subs	0.00	3,831.00	3,831.00	10,133.27	0.00	(6,302.27)
00077	Saturday School	0.00	0.00	0.00	4,106.91	0.00	(4,106.91)
05100	Rentals / Civic Center	0.00	0.00	0.00	274.39	0.00	(274.39)
09806	LCFF S/C Positions	0.00	350,624.00	350,624.00	347,426.40	80,347.79	(77,150.19)
33100	IDEA Part B Local Entitlement	125,600.00	0.00	125,600.00	79,615.85	14,180.01	31,804.14
53100	Child Nutrition: School Progra	19,765.00	(8,267.00)	11,498.00	9,799.52	1,635.94	62.54
60101	After School Education Safety	157,440.00	10,338.00	167,778.00	104,087.38	79,940.37	(16,249.75)
60102	ASES-Primetime-Site Tutoring	10,337.00	(10,337.00)	0.00	0.00	0.00	0.00
61051	Child Dev CA SPS Pro CSPP	277,291.00	(34,482.00)	242,809.00	193,704.05	37,072.22	12,032.73
65000	Special Education NonPersonnel	500.00	300.00	800.00	527.93	57.82	214.25
65003	Special Education Personnel	322,422.00	0.00	322,422.00	422,465.58	91,041.33	(191,084.91)
90402	FPC Managed	0.00	0.00	0.00	337.60	0.00	(337.60)
90906	QPI-CSPP Site Block Grant	0.00	0.00	0.00	34,761.36	0.00	(34,761.36)
90940	Other Local: NHA	138,643.00	(5,961.00)	132,682.00	79,581.15	18,219.34	34,881.51
Total Resources NOT Site Controlled		4,100,172.00	(29,438.00)	4,070,734.00	3,431,841.17	773,120.10	(134,227.27)
Total All Resources		4,408,972.00	7,439.00	4,416,411.00	3,678,648.41	807,322.14	(69,559.55)