

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0135 - Hamilton Elementary
FOR BUDGET PERIOD 2018
As of 02/12/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	21,126.00	0.00	21,126.00	12,522.53	4,463.20	4,140.27
00008	Mandated Cost Reimbursement	26.00	0.00	26.00	0.00	0.00	26.00
09800	LCFF Intervention Support	106,505.00	0.00	106,505.00	65,250.37	41,195.72	58.91
30100	Title I Basic Program	184,247.00	0.00	184,247.00	73,803.72	40,160.70	70,282.58
30103	Title I Parent Involvement	2,994.00	0.00	2,994.00	1,461.35	0.00	1,532.65
30106	Title I Supplmnt Prog Imprvmnt	11,652.00	0.00	11,652.00	5,621.87	4,181.89	1,848.24
62640	Educator Effectiveness	0.00	10,960.00	10,960.00	6,107.12	0.00	4,852.88
90161	Price Philanthropies Grants	0.00	26,000.00	26,000.00	942.06	0.00	25,057.94
96000	Contributions to Sites	0.00	630.00	630.00	210.00	0.00	420.00
Total Resources Site Controlled		326,550.00	37,590.00	364,140.00	165,919.02	90,001.51	108,219.47
00001	Site Funded Positions	19,127.00	(4,051.00)	15,076.00	8,795.59	6,313.99	(33.58)
00005	Fixed Expenses	2,018.00	0.00	2,018.00	1,162.26	0.00	855.74
00010	Position Allocation	2,641,537.00	(83,165.00)	2,558,372.00	1,463,909.35	1,103,387.02	(8,924.37)
00011	Visiting Teachers	23,855.00	0.00	23,855.00	15,348.85	0.00	8,506.15
00016	Prep Time Teachers	0.00	173,398.00	173,398.00	100,970.29	72,847.78	(420.07)
00030	Custodial Personnel	204,777.00	0.00	204,777.00	57,861.60	37,300.61	109,614.79
00031	Custodial Supplies	7,517.00	0.00	7,517.00	5,190.94	676.33	1,649.73
00033	Custodial Subs	0.00	0.00	0.00	18,213.51	0.00	(18,213.51)
00035	Program Allocation	119,540.00	(46.00)	119,494.00	66,715.34	53,050.54	(271.88)
05100	Rentals / Civic Center	0.00	168.00	168.00	47.54	0.00	120.46
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	9,544.36	7,947.43	5,541.21
33100	IDEA Part B Local Entitlement	38,628.00	0.00	38,628.00	30,231.65	50,309.28	(41,912.93)
53100	Child Nutrition: School Progra	23,056.00	(8,963.00)	14,093.00	570.42	2,617.45	10,905.13
60101	After School Education Safety	157,440.00	(16,273.00)	141,167.00	56,825.49	83,881.97	459.54
60102	ASES-Primetime-Site Tutoring	8,157.00	(8,157.00)	0.00	0.00	0.00	0.00
61051	Child Dev CA SPS Pro CSPP	318,860.00	1,050.00	319,910.00	147,681.81	108,115.18	64,113.01
65000	Special Education NonPersonnel	2,700.00	0.00	2,700.00	0.00	0.00	2,700.00
65003	Special Education Personnel	860,716.00	0.00	860,716.00	453,420.29	338,211.02	69,084.69
90925	Family Fee CDC_SPK	0.00	76.00	76.00	0.00	0.00	76.00
90940	Other Local: NHA	126,476.00	8,538.00	135,014.00	66,204.10	51,117.28	17,692.62
Total Resources NOT Site Controlled		4,554,404.00	85,608.00	4,640,012.00	2,502,693.39	1,915,775.88	221,542.73
Total All Resources		4,880,954.00	123,198.00	5,004,152.00	2,668,612.41	2,005,777.39	329,762.20