

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0135 - Hamilton Elementary
FOR BUDGET PERIOD 2015
As of 04/14/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	43,170.00	(1,401.00)	41,769.00	26,481.60	4,225.72	11,061.68
00008	Mandated Cost Reimbursement	0.00	35.00	35.00	0.00	0.00	35.00
06100	Civic Center Net Income	0.00	991.00	991.00	0.00	0.00	991.00
08000	Unrestricted: Contributed	0.00	1,247.00	1,247.00	1,260.00	0.00	(13.00)
09800	LCFF Intervention Support	171,051.00	0.00	171,051.00	106,502.61	28,172.21	36,376.18
30100	Title I Basic Program	179,690.00	18.00	179,708.00	126,469.22	34,686.26	18,552.52
30103	Title I Parent Involvement	2,360.00	403.00	2,763.00	317.49	(0.01)	2,445.52
30106	Title I Supplmnt Prog Imprvmnt	11,792.00	0.00	11,792.00	554.86	0.00	11,237.14
65000	Special Education NonPersonnel	500.00	0.00	500.00	150.12	300.46	49.42
70900	EIA:SCE	0.00	0.00	0.00	0.00	(0.01)	0.01
70910	EIA:LEP	0.00	0.00	0.00	0.00	(0.06)	0.06
74052	CC Prof Learn: PLC/Tchr Collab	0.00	39,381.00	39,381.00	35,372.28	0.00	4,008.72
90161	Price Charities Grants	0.00	25,000.00	25,000.00	0.00	12,500.00	12,500.00
90190	Other Local: Rice Family Found	0.00	461.00	461.00	0.00	0.00	461.00
Total Resources Site Controlled		408,563.00	66,135.00	474,698.00	297,108.18	79,884.57	97,705.25
00010	Position Allocation	2,718,742.00	(272,221.00)	2,446,521.00	1,816,314.27	636,336.96	(6,130.23)
00011	Visiting Teachers	22,920.00	0.00	22,920.00	15,720.89	0.00	7,199.11
00016	Prep Time Teachers	132,063.00	3,236.00	135,299.00	99,782.82	35,363.15	153.03
00030	Custodial Personnel	216,958.00	13,777.00	230,735.00	125,578.59	51,475.37	53,681.04
00031	Custodial Supplies	7,504.00	0.00	7,504.00	6,022.37	0.00	1,481.63
00033	Custodial Subs	0.00	23.00	23.00	3,961.21	0.00	(3,938.21)
33100	IDEA Part B Local Entitlement	122,394.00	0.00	122,394.00	92,022.05	32,837.23	(2,465.28)
42030	Title III LEP	52,926.00	4,551.00	57,477.00	43,420.17	14,724.86	(668.03)
53100	Child Nutrition: School Progra	16,186.00	0.00	16,186.00	9,263.47	3,790.82	3,131.71
60101	After School Education Safety	147,588.00	9,852.00	157,440.00	104,288.99	63,488.36	(10,337.35)
60102	ASES-Primetime-Site Tutoring	10,338.00	0.00	10,338.00	0.00	0.00	10,338.00
61051	Child Dev CA SPS Pro CSPP	186,601.00	2,160.00	188,761.00	176,403.02	64,009.82	(51,651.84)
65003	Special Education Personnel	328,968.00	0.00	328,968.00	213,534.64	58,395.94	57,037.42
90940	Other Local: NHA	86,606.00	1,200.00	87,806.00	72,202.24	26,866.97	(11,263.21)
Total Resources NOT Site Controlled		4,049,794.00	(237,422.00)	3,812,372.00	2,778,514.73	987,289.48	46,567.79
Total All Resources		4,458,357.00	(171,287.00)	4,287,070.00	3,075,622.91	1,067,174.05	144,273.04