

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0136 - Hancock Elementary
FOR BUDGET PERIOD 2015
As of 05/11/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	52,575.00	0.00	52,575.00	64,036.91	4,215.90	(15,677.81)
06100	Civic Center Net Income	0.00	430.00	430.00	0.00	0.00	430.00
08000	Unrestricted: Contributed	0.00	4,300.00	4,300.00	2,476.01	0.00	1,823.99
09800	LCFF Intervention Support	61,078.00	0.00	61,078.00	38,049.61	13,155.91	9,872.48
30100	Title I Basic Program	81,310.00	0.00	81,310.00	66,688.09	13,827.36	794.55
30103	Title I Parent Involvement	1,966.00	336.00	2,302.00	1,478.76	206.00	617.24
30106	Title I Supplmnt Prog Imprvmnt	9,823.00	0.00	9,823.00	8,678.80	0.00	1,144.20
65000	Special Education NonPersonnel	500.00	0.00	500.00	0.00	256.30	243.70
70900	EIA:SCE	0.00	0.00	0.00	0.00	(159.87)	159.87
74052	CC Prof Learn: PLC/Tchr Collab	0.00	43,314.00	43,314.00	26,048.18	0.00	17,265.82
Total Resources Site Controlled		207,252.00	48,380.00	255,632.00	207,456.36	31,501.60	16,674.04
00010	Position Allocation	2,552,583.00	139,855.00	2,692,438.00	2,249,144.62	478,446.30	(35,152.92)
00011	Visiting Teachers	21,924.00	0.00	21,924.00	17,189.48	0.00	4,734.52
00016	Prep Time Teachers	121,903.00	10,852.00	132,755.00	106,276.14	24,890.32	1,588.54
00030	Custodial Personnel	0.00	2,153.00	2,153.00	2,153.24	0.00	(0.24)
00031	Custodial Supplies	7,500.00	0.00	7,500.00	5,866.29	1,629.30	4.41
00032	Impact Aid	167,706.00	0.00	167,706.00	126,627.47	28,615.24	12,463.29
00033	Custodial Subs	0.00	6.00	6.00	4,633.83	0.00	(4,627.83)
33100	IDEA Part B Local Entitlement	220,651.00	0.00	220,651.00	125,802.83	34,244.15	60,604.02
53100	Child Nutrition: School Progra	35,320.00	0.00	35,320.00	22,560.36	5,759.02	7,000.62
60101	After School Education Safety	145,063.00	2,868.01	147,931.01	100,787.80	53,601.58	(6,458.37)
60102	ASES-Primetime-Site Tutoring	9,326.00	(2,867.01)	6,458.99	5,427.28	0.00	1,031.71
65003	Special Education Personnel	288,933.00	0.00	288,933.00	315,848.23	68,980.11	(95,895.34)
Total Resources NOT Site Controlled		3,570,909.00	152,867.00	3,723,776.00	3,082,317.57	696,166.02	(54,707.59)
Total All Resources		3,778,161.00	201,247.00	3,979,408.00	3,289,773.93	727,667.62	(38,033.55)