

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0136 - Hancock Elementary
FOR BUDGET PERIOD 2019
As of 04/01/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	37,184.00	0.00	37,184.00	17,000.93	6,152.54	14,030.53
00077	CASSAS	0.00	2,400.00	2,400.00	5,572.09	(0.01)	(3,172.08)
06100	Civic Center Net Income	0.00	462.00	462.00	0.00	0.00	462.00
09800	LCFF Intervention Support	55,099.00	0.00	55,099.00	34,526.73	21,925.29	(1,353.02)
30100	Title I Basic Program	115,760.00	265.00	116,025.00	61,678.58	32,808.29	21,538.13
30103	Title I Parent Involvement	2,868.00	68.00	2,936.00	1,348.82	5.94	1,581.24
30104	Title I Site Position Fr Resv	0.00	11,622.00	11,622.00	7,131.95	0.00	4,490.05
40351	Title II No Child Left Behind	0.00	11,441.00	11,441.00	4,524.45	0.00	6,916.55
60102	ASES-Primetime-Site Tutoring	0.00	0.00	0.00	3,932.62	0.00	(3,932.62)
96000	Contributions to Sites	0.00	5,546.00	5,546.00	1,394.88	0.00	4,151.12
Total Resources Site Controlled		210,911.00	31,804.00	242,715.00	137,111.05	60,892.05	44,711.90
00001	Site Funded Positions	12,647.00	(3,283.00)	9,364.00	5,909.26	3,475.36	(20.62)
00005	Fixed Expenses	2,518.00	0.00	2,518.00	1,443.33	0.00	1,074.67
00010	Position Allocation	3,378,558.00	136,919.00	3,515,477.00	2,347,230.06	1,107,095.12	61,151.82
00011	Visiting Teachers	32,164.00	0.00	32,164.00	24,000.01	0.00	8,163.99
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	3,756.73	3,290.96	(7,047.69)
00016	Prep Time Teachers	160,839.00	12,553.00	173,392.00	116,911.73	56,107.09	373.18
00018	District Allocation	0.00	12,906.00	12,906.00	8,274.80	4,893.45	(262.25)
00031	Custodial Supplies	8,193.00	0.00	8,193.00	5,831.50	161.92	2,199.58
00033	Custodial Subs	0.00	0.00	0.00	2,200.89	0.00	(2,200.89)
05100	Rentals / Civic Center	0.00	244.00	244.00	0.00	0.00	244.00
30105	Title I Pt A Central Program	23,128.00	0.00	23,128.00	14,845.75	7,505.52	776.73
33100	IDEA Part B Local Entitlement	198,147.00	0.00	198,147.00	114,994.87	77,660.92	5,491.21
53100	Child Nutrition: School Progra	35,927.00	0.00	35,927.00	21,990.28	12,202.05	1,734.67
60101	After School Education Safety	118,188.00	0.00	118,188.00	38,228.37	80,773.99	(814.36)
65000	Special Education NonPersonnel	300.00	0.00	300.00	89.86	0.00	210.14
65003	Special Education Personnel	255,310.00	0.00	255,310.00	163,133.43	78,297.85	13,878.72
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	4,290.63	0.00	(4,290.63)
81500	Ongoing And Major Maintenance:	192,517.00	(192,517.00)	0.00	0.00	0.00	0.00
81505	PPO Corrective Maintenance	0.00	192,517.00	192,517.00	121,191.93	65,648.29	5,676.78
Total Resources NOT Site Controlled		4,418,436.00	159,339.00	4,577,775.00	2,994,323.43	1,497,112.52	86,339.05
Total All Resources		4,629,347.00	191,143.00	4,820,490.00	3,131,434.48	1,558,004.57	131,050.95