

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0136 - Hancock Elementary
FOR BUDGET PERIOD 2022
As of 04/14/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	37,108.00	0.00	37,108.00	26,483.17	5,791.91	4,832.92
00005	Fixed Expenses	2,436.00	0.00	2,436.00	1,198.44	0.00	1,237.56
00077	CASSAS	0.00	5,838.00	5,838.00	4,525.03	0.00	1,312.97
06100	Civic Center Net Income	0.00	693.00	693.00	0.00	0.00	693.00
09800	LCFF Intervention Support	62,378.00	0.00	62,378.00	48,636.13	11,139.49	2,602.38
30100	Title I Basic Program	156,522.00	210.00	156,732.00	101,430.11	35,936.55	19,365.34
30103	Title I Parent Involvement	3,418.00	0.00	3,418.00	807.63	(0.02)	2,610.39
30106	Title I Supplmnt Prog Imprvmnt	61,220.00	0.00	61,220.00	24,910.06	26,406.92	9,903.02
32101	CARES Act ESSER Fund Office	0.00	3,997.00	3,997.00	3,996.61	0.00	0.39
32150	GEER Learning Loss SWD	0.00	19,099.00	19,099.00	4,598.77	0.00	14,500.23
60102	ASES-Primetime-Site Tutoring	0.00	9,585.00	9,585.00	5,501.46	0.00	4,083.54
65000	Special Education NonPersonnel	340.00	0.00	340.00	0.00	0.00	340.00
65370	SE Learning Recovery Support	0.00	680.00	680.00	0.00	0.00	680.00
96000	Contributions to Sites	0.00	5,349.00	5,349.00	759.15	0.00	4,589.85
Total Resources Site Controlled		323,422.00	45,451.00	368,873.00	222,846.56	79,274.85	66,751.59
00001	Site Funded Positions	15,681.00	(2,313.00)	13,368.00	9,312.90	4,052.06	3.04
00010	Position Allocation	3,912,276.00	51,202.00	3,963,478.00	2,933,779.39	1,034,682.69	(4,984.08)
00011	Visiting Teachers	34,605.00	0.00	34,605.00	37,402.64	0.00	(2,797.64)
00016	Prep Time Teachers	186,548.00	(8,570.00)	177,978.00	127,645.83	48,738.27	1,593.90
00031	Custodial Supplies	8,193.00	0.00	8,193.00	4,970.09	3,209.66	13.25
00033	Custodial Subs	0.00	0.00	0.00	8,234.49	0.00	(8,234.49)
32100	CARES Act ESSER Fund	0.00	11,345.00	11,345.00	11,017.81	43.05	284.14
32120	CRSSA Act ESSER II Fund	46,492.00	0.00	46,492.00	52,453.87	12,636.23	(18,598.10)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	28,358.13	0.00	(28,358.13)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	24,437.04	15,817.93	(40,254.97)
33100	IDEA Part B Local Entitlement	148,913.00	0.00	148,913.00	97,134.60	40,302.19	11,476.21
60101	After School Education Safety	127,513.00	48,137.00	175,650.00	64,724.28	108,188.39	2,737.33
65003	Special Education Personnel	755,344.00	0.00	755,344.00	499,242.48	177,875.65	78,225.87
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	116,568.81	62,119.84	(50,396.65)
74250	Expanded Learning Opportunity	0.00	121,646.00	121,646.00	121,585.62	0.00	60.38
81505	PPO Corrective Maintenance	205,039.00	0.00	205,039.00	166,629.46	56,745.37	(18,335.83)
Total Resources NOT Site Controlled		5,440,604.00	349,739.00	5,790,343.00	4,303,497.44	1,564,411.33	(77,565.77)
Total All Resources		5,764,026.00	395,190.00	6,159,216.00	4,526,344.00	1,643,686.18	(10,814.18)