

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0139 - Hardy Elementary
FOR BUDGET PERIOD 2015
As of 02/17/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	40,270.00	0.00	40,270.00	19,747.97	3,125.99	17,396.04
00008	Mandated Cost Reimbursement	0.00	5,533.00	5,533.00	0.00	0.00	5,533.00
06100	Civic Center Net Income	0.00	1,364.00	1,364.00	0.00	0.00	1,364.00
08000	Unrestricted: Contributed	0.00	11,123.00	11,123.00	1,225.85	292.29	9,604.86
09800	LCFF Intervention Support	67,633.00	0.00	67,633.00	30,897.80	10,657.04	26,078.16
30100	Title I Basic Program	32,417.00	0.00	32,417.00	13,980.27	8,662.00	9,774.73
30103	Title I Parent Involvement	1,120.00	0.00	1,120.00	50.22	455.22	614.56
65000	Special Education NonPersonnel	100.00	0.00	100.00	0.00	0.00	100.00
74052	CC Prof Learn: PLC/Tchr Collab	0.00	24,525.00	24,525.00	10,509.25	0.00	14,015.75
Total Resources Site Controlled		141,540.00	42,545.00	184,085.00	76,411.36	23,192.54	84,481.10
00010	Position Allocation	2,034,977.00	(227,153.00)	1,807,824.00	1,069,433.62	738,433.32	(42.94)
00011	Visiting Teachers	16,941.00	0.00	16,941.00	7,203.88	0.00	9,737.12
00015	Vacant Unrestricted Positions	0.00	13,517.00	13,517.00	7,470.13	6,046.85	0.02
00016	Prep Time Teachers	107,604.00	(22,396.00)	85,208.00	49,581.57	35,626.33	0.10
00018	District Allocation	0.00	42,890.00	42,890.00	20,712.38	22,175.34	2.28
00030	Custodial Personnel	105,516.00	1,588.00	107,104.00	60,370.35	46,733.97	(0.32)
00031	Custodial Supplies	4,350.00	0.00	4,350.00	3,435.04	879.62	35.34
09805	LCFF Intervention Support Adm	0.00	0.00	0.00	5,795.49	8,542.94	(14,338.43)
33100	IDEA Part B Local Entitlement	34,359.00	0.00	34,359.00	21,486.94	15,467.48	(2,595.42)
42030	Title III LEP	26,465.00	(26,465.00)	0.00	7,827.56	0.00	(7,827.56)
53100	Child Nutrition: School Progra	18,136.00	0.00	18,136.00	9,982.74	7,998.77	154.49
60101	After School Education Safety	118,865.00	2,109.00	120,974.00	58,885.68	68,415.35	(6,327.03)
60102	ASES-Primetime-Site Tutoring	8,438.00	(2,110.00)	6,328.00	2,266.06	0.00	4,061.94
65003	Special Education Personnel	145,399.00	0.00	145,399.00	85,785.13	64,480.70	(4,866.83)
Total Resources NOT Site Controlled		2,621,050.00	(218,020.00)	2,403,030.00	1,410,236.57	1,014,800.67	(22,007.24)
Total All Resources		2,762,590.00	(175,475.00)	2,587,115.00	1,486,647.93	1,037,993.21	62,473.86