

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0139 - Hardy Elementary  
FOR BUDGET PERIOD 2020  
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	26,153.00	0.00	26,153.00	14,155.48	2,383.63	9,613.89
00005	Fixed Expenses	1,777.00	0.00	1,777.00	1,243.36	0.00	533.64
06100	Civic Center Net Income	0.00	6,190.00	6,190.00	208.64	0.00	5,981.36
09800	LCFF Intervention Support	36,891.00	0.00	36,891.00	26,940.26	6,015.57	3,935.17
30100	Title I Basic Program	37,919.00	416.00	38,335.00	28,354.13	9,384.34	596.53
30103	Title I Parent Involvement	1,267.00	32.00	1,299.00	566.59	0.00	732.41
30106	Title I Supplmnt Prog Imprvmnt	27,803.00	0.00	27,803.00	22,004.30	5,929.39	(130.69)
60102	ASES-Primetime-Site Tutoring	0.00	9,821.00	9,821.00	5,069.11	0.00	4,751.89
65000	Special Education NonPersonnel	100.00	0.00	100.00	27.99	0.00	72.01
96000	Contributions to Sites	0.00	14,872.00	14,872.00	1,840.00	0.00	13,032.00
<b>Total Resources Site Controlled</b>		<b>131,910.00</b>	<b>31,331.00</b>	<b>163,241.00</b>	<b>100,409.86</b>	<b>23,712.93</b>	<b>39,118.21</b>
00010	Position Allocation	1,991,456.00	214,630.00	2,206,086.00	1,634,135.77	597,115.62	(25,165.39)
00011	Visiting Teachers	17,043.00	0.00	17,043.00	14,080.83	0.00	2,962.17
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	8,858.82	4,217.50	(13,076.32)
00016	Prep Time Teachers	95,012.00	20,168.00	115,180.00	88,987.47	29,920.12	(3,727.59)
00031	Custodial Supplies	5,000.00	0.00	5,000.00	4,351.14	648.61	0.25
00033	Custodial Subs	0.00	0.00	0.00	6,845.49	0.00	(6,845.49)
05100	Rentals / Civic Center	0.00	6,202.00	6,202.00	7,600.52	0.00	(1,398.52)
33100	IDEA Part B Local Entitlement	0.00	0.00	0.00	10,453.24	32,381.72	(42,834.96)
53100	Child Nutrition: School Progra	18,750.00	2,678.00	21,428.00	16,504.95	5,621.44	(698.39)
58110	Other Fed-Impact Aid/SPED	0.00	61,246.00	61,246.00	61,243.12	0.00	2.88
60101	After School Education Safety	148,879.00	(1,287.00)	147,592.00	93,253.85	48,519.36	5,818.79
65003	Special Education Personnel	207,142.00	0.00	207,142.00	145,602.50	41,659.50	19,880.00
92502	Custodial Personnel Fund 25	92,984.00	0.00	92,984.00	67,064.30	23,117.75	2,801.95
<b>Total Resources NOT Site Controlled</b>		<b>2,576,266.00</b>	<b>303,637.00</b>	<b>2,879,903.00</b>	<b>2,158,982.00</b>	<b>783,201.62</b>	<b>(62,280.62)</b>
<b>Total All Resources</b>		<b>2,708,176.00</b>	<b>334,968.00</b>	<b>3,043,144.00</b>	<b>2,259,391.86</b>	<b>806,914.55</b>	<b>(23,162.41)</b>