

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0139 - Hardy Elementary
FOR BUDGET PERIOD 2021
As of 02/11/2021

| RESOURCE | DESCRIPTION | BUDGET | | | EXPENDITURES | PRE-ENCUMBRANCES and ENCUMBRANCES | CURRENT BALANCES |
|--|--------------------------------|---------------------|-------------------|---------------------|---------------------|--------------------------------------|---------------------|
| | | ORIGINAL | TRANSFERS | ADJUSTED | | | |
| All Resources | | | | | | | |
| 00000 | Discretionary Alloc | 28,871.00 | 0.00 | 28,871.00 | 12,674.40 | 4,270.75 | 11,925.85 |
| 00005 | Fixed Expenses | 1,814.00 | 0.00 | 1,814.00 | 898.77 | 0.00 | 915.23 |
| 06100 | Civic Center Net Income | 0.00 | 8,863.00 | 8,863.00 | 4,412.93 | 0.00 | 4,450.07 |
| 09800 | LCFF Intervention Support | 35,820.00 | 0.00 | 35,820.00 | 19,622.23 | 8,666.20 | 7,531.57 |
| 30100 | Title I Basic Program | 34,778.00 | 0.00 | 34,778.00 | 9,265.58 | 285.73 | 25,226.69 |
| 30103 | Title I Parent Involvement | 1,300.00 | 0.00 | 1,300.00 | 430.30 | 0.00 | 869.70 |
| 30106 | Title I Supplmnt Prog Imprvmnt | 32,396.00 | 0.00 | 32,396.00 | 18,211.48 | 11,994.61 | 2,189.91 |
| 60102 | ASES-Primetime-Site Tutoring | 7,490.00 | (7,490.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| 65000 | Special Education NonPersonnel | 120.00 | 0.00 | 120.00 | 110.31 | 0.00 | 9.69 |
| 96000 | Contributions to Sites | 0.00 | 13,032.00 | 13,032.00 | 1,737.01 | 0.00 | 11,294.99 |
| Total Resources Site Controlled | | 142,589.00 | 14,405.00 | 156,994.00 | 67,363.01 | 25,217.29 | 64,413.70 |
| 00010 | Position Allocation | 2,192,328.00 | 0.00 | 2,192,328.00 | 1,234,771.87 | 1,009,844.09 | (52,287.96) |
| 00011 | Visiting Teachers | 18,270.00 | 0.00 | 18,270.00 | 1,283.49 | 0.00 | 16,986.51 |
| 00015 | Vacant Unrestricted Positions | 0.00 | 0.00 | 0.00 | 6,418.27 | 7,135.80 | (13,554.07) |
| 00016 | Prep Time Teachers | 99,764.00 | 0.00 | 99,764.00 | 67,451.44 | 48,903.04 | (16,590.48) |
| 00031 | Custodial Supplies | 4,850.00 | 0.00 | 4,850.00 | 0.00 | 0.00 | 4,850.00 |
| 00033 | Custodial Subs | 0.00 | 0.00 | 0.00 | 3,716.76 | 0.00 | (3,716.76) |
| 32200 | CRF Learning Loss | 0.00 | 0.00 | 0.00 | 70,727.62 | 18,826.37 | (89,553.99) |
| 33100 | IDEA Part B Local Entitlement | 110,733.00 | 0.00 | 110,733.00 | 49,190.46 | 28,123.53 | 33,419.01 |
| 53100 | Child Nutrition: School Progra | 22,427.00 | (22,427.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| 60101 | After School Education Safety | 140,589.00 | 19,119.00 | 159,708.00 | 59,494.00 | 99,149.10 | 1,064.90 |
| 65003 | Special Education Personnel | 248,314.00 | 0.00 | 248,314.00 | 119,079.21 | 91,324.92 | 37,909.87 |
| 65007 | Special Ed A | 0.00 | 0.00 | 0.00 | 1,506.58 | 0.00 | (1,506.58) |
| 92502 | Custodial Personnel Fund 25 | 94,526.00 | 0.00 | 94,526.00 | 45,961.47 | 39,112.28 | 9,452.25 |
| Total Resources NOT Site Controlled | | 2,931,801.00 | (3,308.00) | 2,928,493.00 | 1,659,601.17 | 1,342,419.13 | (73,527.30) |
| Total All Resources | | 3,074,390.00 | 11,097.00 | 3,085,487.00 | 1,726,964.18 | 1,367,636.42 | (9,113.60) |