

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0139 - Hardy 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	28,073.00	0.00	28,073.00	8,663.27	5,312.02	14,097.71
00008	Mandated Cost Reimbursement	0.00	0.00	0.00	0.00	(0.01)	0.01
04100	Medicaid / MAA	0.00	0.00	0.00	21,210.76	13,803.00	(35,013.76)
06100	Civic Center Net Income	0.00	913.00	913.00	72.18	0.00	840.82
09800	LCFF Intervention Support	37,961.00	0.00	37,961.00	22,975.96	4,840.27	10,144.77
30100	Title I Basic Program	34,702.00	33.00	34,735.00	20,330.88	6,820.55	7,583.57
30103	Title I Parent Involvement	1,260.00	30.00	1,290.00	854.68	(0.01)	435.33
30104	Title I Site Position Fr Resv	0.00	5,796.00	5,796.00	2,720.11	0.00	3,075.89
40351	Title II No Child Left Behind	0.00	6,181.00	6,181.00	0.00	0.00	6,181.00
60102	ASES-Primetime-Site Tutoring	0.00	0.00	0.00	4,515.56	0.00	(4,515.56)
96000	Contributions to Sites	0.00	14,183.00	14,183.00	0.00	0.00	14,183.00
Total Resources Site Controlled		101,996.00	27,136.00	129,132.00	81,343.40	30,775.82	17,012.78
00005	Fixed Expenses	1,787.00	0.00	1,787.00	1,041.50	0.00	745.50
00010	Position Allocation	2,029,931.00	138,229.00	2,168,160.00	1,454,282.48	722,358.58	(8,481.06)
00011	Visiting Teachers	18,011.00	0.00	18,011.00	11,623.83	0.00	6,387.17
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	1,610.34	1,150.20	(2,760.54)
00016	Prep Time Teachers	86,768.00	(2,350.00)	84,418.00	52,869.22	32,363.97	(815.19)
00031	Custodial Supplies	4,850.00	0.00	4,850.00	3,521.88	1,076.21	251.91
00033	Custodial Subs	0.00	0.00	0.00	985.53	0.00	(985.53)
05100	Rentals / Civic Center	0.00	7,751.00	7,751.00	4,583.90	0.00	3,167.10
33100	IDEA Part B Local Entitlement	37,515.00	0.00	37,515.00	1,495.60	0.00	36,019.40
53100	Child Nutrition: School Progra	18,025.00	0.00	18,025.00	4,522.99	6,148.30	7,353.71
60101	After School Education Safety	138,643.00	0.00	138,643.00	69,003.56	77,001.78	(7,362.34)
65000	Special Education NonPersonnel	100.00	0.00	100.00	0.00	0.00	100.00
65003	Special Education Personnel	160,444.00	0.00	160,444.00	75,496.93	9,264.53	75,682.54
92502	Custodial Personnel Fund 25	89,431.00	0.00	89,431.00	31,704.17	28,698.97	29,027.86
Total Resources NOT Site Controlled		2,585,505.00	143,630.00	2,729,135.00	1,712,741.93	878,062.54	138,330.53
Total All Resources		2,687,501.00	170,766.00	2,858,267.00	1,794,085.33	908,838.36	155,343.31