

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0139 - Hardy Elementary
FOR BUDGET PERIOD 2022
As of 10/15/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	28,232.00	0.00	28,232.00	2,219.30	5,404.22	20,608.48
00005	Fixed Expenses	1,555.00	0.00	1,555.00	391.62	0.00	1,163.38
09800	LCFF Intervention Support	35,985.00	0.00	35,985.00	2,282.29	16,105.59	17,597.12
30100	Title I Basic Program	51,243.00	1,987.00	53,230.00	0.00	1,987.24	51,242.76
30103	Title I Parent Involvement	1,444.00	0.00	1,444.00	230.08	0.00	1,213.92
30106	Title I Supplmnt Prog Imprvmt	38,191.00	0.00	38,191.00	1,313.48	(0.01)	36,877.53
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	1,982.09	0.00	(1,982.09)
32120	CRSSA Act ESSER II Fund	22,608.00	0.00	22,608.00	5,679.47	16,746.82	181.71
65000	Special Education NonPersonnel	120.00	0.00	120.00	0.00	0.00	120.00
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	10,241.22	109,714.05	8,336.73
96000	Contributions to Sites	0.00	0.00	0.00	0.00	(0.01)	0.01
Total Resources Site Controlled		179,378.00	130,279.00	309,657.00	24,339.55	149,957.90	135,359.55
00010	Position Allocation	2,265,840.00	0.00	2,265,840.00	437,216.26	1,922,444.60	(93,820.86)
00011	Visiting Teachers	18,635.00	0.00	18,635.00	8,465.23	0.00	10,169.77
00015	Other Unrestricted Positions	0.00	0.00	0.00	1,785.37	13,618.67	(15,404.04)
00016	Prep Time Teachers	94,087.00	0.00	94,087.00	27,426.14	92,537.02	(25,876.16)
00031	Custodial Supplies	4,850.00	0.00	4,850.00	984.14	606.38	3,259.48
00033	Custodial Subs	0.00	0.00	0.00	8,570.37	0.00	(8,570.37)
32100	CARES Act ESSER Fund	0.00	400.00	400.00	994.14	0.00	(594.14)
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	8,216.05	0.00	9,382.95
60101	After School Education Safety	159,566.00	22,797.00	182,363.00	(4,843.56)	22,983.19	164,223.37
65003	Special Education Personnel	387,204.00	0.00	387,204.00	39,204.89	314,510.63	33,488.48
92502	Custodial Personnel Fund 25	94,668.00	0.00	94,668.00	17,893.14	71,393.71	5,381.15
Total Resources NOT Site Controlled		3,024,850.00	40,796.00	3,065,646.00	545,912.17	2,438,094.20	81,639.63
Total All Resources		3,204,228.00	171,075.00	3,375,303.00	570,251.72	2,588,052.10	216,999.18