

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0134 - Hage Elementary  
FOR BUDGET PERIOD 2018  
As of 07/10/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	48,647.00	0.00	48,647.00	0.00	11,277.56	37,369.44
09800	LCFF Intervention Support	50,339.00	0.00	50,339.00	0.00	46,345.55	3,993.45
30100	Title I Basic Program	12,998.00	0.00	12,998.00	0.00	5,462.93	7,535.07
30103	Title I Parent Involvement	1,525.00	0.00	1,525.00	0.00	0.00	1,525.00
<b>Total Resources Site Controlled</b>		<b>113,509.00</b>	<b>0.00</b>	<b>113,509.00</b>	<b>0.00</b>	<b>63,086.04</b>	<b>50,422.96</b>
00001	Site Funded Positions	7,903.00	0.00	7,903.00	0.00	15,680.13	(7,777.13)
00005	Fixed Expenses	2,612.00	0.00	2,612.00	0.00	0.00	2,612.00
00010	Position Allocation	3,380,261.00	0.00	3,380,261.00	0.00	3,331,948.17	48,312.83
00011	Visiting Teachers	32,643.00	0.00	32,643.00	0.00	0.00	32,643.00
00016	Prep Time Teachers	0.00	0.00	0.00	0.00	130,853.36	(130,853.36)
00031	Custodial Supplies	8,002.00	0.00	8,002.00	0.00	1,382.76	6,619.24
00032	Impact Aid	159,993.00	0.00	159,993.00	0.00	120,124.92	39,868.08
33100	IDEA Part B Local Entitlement	232,353.00	0.00	232,353.00	0.00	226,430.14	5,922.86
53100	Child Nutrition: School Progra	26,808.00	0.00	26,808.00	0.00	24,189.92	2,618.08
65000	Special Education NonPersonnel	600.00	0.00	600.00	0.00	0.00	600.00
65003	Special Education Personnel	430,529.00	0.00	430,529.00	0.00	476,300.18	(45,771.18)
<b>Total Resources NOT Site Controlled</b>		<b>4,281,704.00</b>	<b>0.00</b>	<b>4,281,704.00</b>	<b>0.00</b>	<b>4,326,909.58</b>	<b>(45,205.58)</b>
<b>Total All Resources</b>		<b>4,395,213.00</b>	<b>0.00</b>	<b>4,395,213.00</b>	<b>0.00</b>	<b>4,389,995.62</b>	<b>5,217.38</b>