

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0479 - TRACE
FOR BUDGET PERIOD 2019
As of 04/30/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00005	Fixed Expenses	6,290.00	0.00	6,290.00	1,625.42	0.00	4,664.58
09800	LCFF Intervention Support	61,642.00	0.00	61,642.00	11,658.33	8,666.66	41,317.01
30100	Title I Basic Program	90,384.00	2,400.00	92,784.00	33,506.91	45,186.10	14,090.99
30103	Title I Parent Involvement	2,193.00	52.00	2,245.00	287.06	450.00	1,507.94
30104	Title I Site Position Fr Resv	0.00	16,380.00	16,380.00	0.00	0.00	16,380.00
34100	Dept of Rehab: Transition Part	716,850.00	0.00	716,850.00	408,153.60	95,162.36	213,534.04
34101	Dept of Rehab WIT	80,000.00	0.00	80,000.00	29,851.14	0.00	50,148.86
34102	Promtng Readiness of Minor SSI	362,815.00	113,129.00	475,944.00	340,124.89	60,403.23	75,415.88
40351	Title II No Child Left Behind	0.00	16,125.00	16,125.00	0.00	0.00	16,125.00
65200	Work Ability I	358,623.00	206,771.00	565,394.00	434,884.51	51,384.26	79,125.23
96000	Contributions to Sites	0.00	63,166.00	63,166.00	8,110.48	1,727.70	53,327.82
Total Resources Site Controlled		1,678,797.00	418,023.00	2,096,820.00	1,268,202.34	262,980.31	565,637.35
00010	Position Allocation	172,904.00	232,496.00	405,400.00	374,532.94	33,197.96	(2,330.90)
00011	Visiting Teachers	0.00	0.00	0.00	165.34	0.00	(165.34)
00403	Property Mgmt Interim	0.00	0.00	0.00	55,856.85	0.00	(55,856.85)
04003	Property Management Fund	0.00	198,594.00	198,594.00	0.00	0.00	198,594.00
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	23,355.05	4,666.11	(5,284.16)
65000	Special Education NonPersonnel	550,002.00	0.00	550,002.00	117,079.15	317,863.21	115,059.64
65003	Special Education Personnel	11,862,122.00	(1,130,328.00)	10,731,794.00	8,695,618.11	1,817,229.44	218,946.45
65005	SPEC ED EXTENDED SCHOOL YEAR	465,001.00	100.00	465,101.00	320,852.25	0.00	144,248.75
65008	Transportation Spec Ed	219,000.00	0.00	219,000.00	218,057.20	0.00	942.80
Total Resources NOT Site Controlled		13,291,766.00	(699,138.00)	12,592,628.00	9,805,516.89	2,172,956.72	614,154.39
Total All Resources		14,970,563.00	(281,115.00)	14,689,448.00	11,073,719.23	2,435,937.03	1,179,791.74