

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0479 - TRACE
FOR BUDGET PERIOD 2018
As of 05/25/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	0.00	0.00	0.00	561.19	0.00	(561.19)
09800	LCFF Intervention Support	51,051.00	0.00	51,051.00	36,826.63	6,716.37	7,508.00
30100	Title I Basic Program	55,386.00	30,214.00	85,600.00	72,876.34	6,197.97	6,525.69
30103	Title I Parent Involvement	1,581.00	12.00	1,593.00	324.17	450.00	818.83
34100	Dept of Rehab: Transition Part	716,537.00	0.00	716,537.00	488,324.14	113,275.37	114,937.49
34101	Dept of Rehab WIT	79,858.00	0.00	79,858.00	28,869.65	0.00	50,988.35
34102	Promptng Readiness of Minor SSI	473,603.00	196,880.00	670,483.00	380,188.63	58,047.67	232,246.70
65200	Work Ability I	393,138.00	155,785.00	548,923.00	446,592.78	49,736.47	52,593.75
96000	Contributions to Sites	0.00	64,671.00	64,671.00	(81.03)	1,819.80	62,932.23
Total Resources Site Controlled		1,771,154.00	447,562.00	2,218,716.00	1,454,482.50	236,243.65	527,989.85
00005	Fixed Expenses	6,516.00	0.00	6,516.00	5,241.33	0.00	1,274.67
00010	Position Allocation	178,320.00	14,663.00	192,983.00	370,719.24	32,098.40	(209,834.64)
00011	Visiting Teachers	0.00	0.00	0.00	372.18	0.00	(372.18)
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	22,461.91	4,470.12	(3,899.03)
65000	Special Education NonPersonnel	600,002.00	0.00	600,002.00	201,912.44	284,498.36	113,591.20
65003	Special Education Personnel	11,840,568.00	0.00	11,840,568.00	9,379,910.37	1,961,394.51	499,263.12
65005	SPEC ED EXTENDED SCHOOL YEAR	465,000.00	0.00	465,000.00	514,638.62	0.00	(49,638.62)
65008	Transportation Spec Ed	219,000.00	0.00	219,000.00	218,250.20	0.00	749.80
Total Resources NOT Site Controlled		13,309,406.00	37,696.00	13,347,102.00	10,713,506.28	2,282,461.39	351,134.33
Total All Resources		15,080,560.00	485,258.00	15,565,818.00	12,167,988.78	2,518,705.04	879,124.18