

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0479 - TRACE
FOR BUDGET PERIOD 2015
As of 08/12/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
08000	Unrestricted: Contributed	0.00	13,254.00	13,254.00	1,691.99	0.00	11,562.01
09800	LCFF Intervention Support	121,912.00	0.00	121,912.00	108,625.10	0.00	13,286.90
30100	Title I Basic Program	54,647.00	0.00	54,647.00	52,760.32	50.00	1,836.68
30103	Title I Parent Involvement	1,613.00	275.00	1,888.00	0.00	450.00	1,438.00
33720	SE CalStat State Improvement	0.00	2,309.00	2,309.00	0.00	0.00	2,309.00
34100	Dept of Rehab: Transition Part	690,203.00	0.00	690,203.00	602,155.08	(18,284.25)	106,332.17
34101	Dept of Rehab WIT	80,000.00	0.00	80,000.00	33,267.36	0.00	46,732.64
34102	Promtng Readiness of Minor SSI	0.00	561,403.00	561,403.00	75,176.15	0.00	486,226.85
65000	Special Education NonPersonnel	800,000.00	0.00	800,000.00	724,733.75	36,452.05	38,814.20
65008	Transportation Spec Ed	0.00	0.00	0.00	20,000.00	0.00	(20,000.00)
65200	Work Ability I	528,948.00	20,771.00	549,719.00	548,923.81	10,070.40	(9,275.21)
70900	EIA:SCE	0.00	0.00	0.00	0.00	(1,923.95)	1,923.95
70910	EIA:LEP	0.00	0.00	0.00	0.00	(842.00)	842.00
74052	CC Prof Learn: PLC/Tchr Collab	0.00	53,954.00	53,954.00	0.00	0.00	53,954.00
90620	SDCOE - East Mesa	0.00	3,340.00	3,340.00	3,300.20	0.00	39.80
90623	SDCOE - Pathways to Success	0.00	29,177.00	29,177.00	20,508.82	0.00	8,668.18
90624	Able-Disabled Advocacy Inc	0.00	10,738.00	10,738.00	2,319.78	0.00	8,418.22
90625	SDCOE - Reentry Demo Project	0.00	42,148.00	42,148.00	12,540.35	0.00	29,607.65
	Total Resources Site Controlled	2,277,323.00	737,369.00	3,014,692.00	2,206,002.71	25,972.25	782,717.04
00010	Position Allocation	132,699.00	20,762.00	153,461.00	162,487.77	77.00	(9,103.77)
00011	Visiting Teachers	0.00	0.00	0.00	163.51	0.00	(163.51)
33100	IDEA Part B Local Entitlement	0.00	0.00	0.00	7,863.72	0.00	(7,863.72)
65003	Special Education Personnel	8,445,146.00	0.00	8,445,146.00	9,014,940.92	0.00	(569,794.92)
65005	SPEC ED EXTENDED SCHOOL YEAR	2,075,714.00	0.00	2,075,714.00	456,547.46	0.00	1,619,166.54
72400	Transportation: Severely Dis	0.00	0.00	0.00	139,312.80	0.00	(139,312.80)
	Total Resources NOT Site Controlled	10,653,559.00	20,762.00	10,674,321.00	9,781,316.18	77.00	892,927.82
	Total All Resources	12,930,882.00	758,131.00	13,689,013.00	11,987,318.89	26,049.25	1,675,644.86