

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0479 - TRACE  
FOR BUDGET PERIOD 2016  
As of 03/14/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	0.00	0.00	0.00	5,542.95	0.00	(5,542.95)
08000	Unrestricted: Contributed	0.00	11,846.00	11,846.00	0.00	0.00	11,846.00
09800	LCFF Intervention Support	36,856.00	0.00	36,856.00	68,969.84	36,919.15	(69,032.99)
30100	Title I Basic Program	53,792.00	50.00	53,842.00	3,134.71	23,607.44	27,099.85
30103	Title I Parent Involvement	1,680.00	1,888.00	3,568.00	0.00	2,130.00	1,438.00
33720	SE CalStat State Improvement	0.00	2,293.00	2,293.00	0.00	0.00	2,293.00
34100	Dept of Rehab: Transition Part	685,519.00	0.00	685,519.00	394,848.52	207,260.91	83,409.57
34101	Dept of Rehab WIT	80,000.00	0.00	80,000.00	12,898.23	0.00	67,101.77
34102	Promptng Readiness of Minor SSI	538,293.00	0.00	538,293.00	334,490.26	139,456.15	64,346.59
62640	Educator Effectiveness	0.00	8,200.00	8,200.00	0.00	0.00	8,200.00
65200	Work Ability I	545,201.00	0.00	545,201.00	258,831.22	87,710.05	198,659.73
90620	SDCOE - East Mesa	0.00	0.00	0.00	10,846.61	0.00	(10,846.61)
90626	SDCOETechCarreerApprenticeship	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00
<b>Total Resources Site Controlled</b>		<b>1,941,341.00</b>	<b>64,277.00</b>	<b>2,005,618.00</b>	<b>1,089,562.34</b>	<b>497,083.70</b>	<b>418,971.96</b>
00010	Position Allocation	137,931.00	49,642.00	187,573.00	126,207.36	58,271.57	3,094.07
00012	Additional Teacher Cost	0.00	452,640.00	452,640.00	310,995.37	145,207.84	(3,563.21)
33100	IDEA Part B Local Entitlement	0.00	0.00	0.00	196,543.88	0.00	(196,543.88)
65000	Special Education NonPersonnel	818,400.00	0.00	818,400.00	156,383.24	201,149.40	460,867.36
65003	Special Education Personnel	10,533,727.00	0.00	10,533,727.00	6,313,916.48	3,543,133.03	676,677.49
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	226,849.15	0.00	(226,849.15)
65008	Transportation Spec Ed	280,000.00	(61,000.00)	219,000.00	141,077.56	0.00	77,922.44
<b>Total Resources NOT Site Controlled</b>		<b>11,770,058.00</b>	<b>441,282.00</b>	<b>12,211,340.00</b>	<b>7,471,973.04</b>	<b>3,947,761.84</b>	<b>791,605.12</b>
<b>Total All Resources</b>		<b>13,711,399.00</b>	<b>505,559.00</b>	<b>14,216,958.00</b>	<b>8,561,535.38</b>	<b>4,444,845.54</b>	<b>1,210,577.08</b>