

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0479 - TRACE  
FOR BUDGET PERIOD 2014  
As of 07/09/2014

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	301.47	0.00	(301.47)
08000	Unrestricted: Contributed	0.00	19,211.00	19,211.00	3,492.55	0.00	15,718.45
30100	Title I Basic Program	47,633.00	0.00	47,633.00	42,504.07	(0.01)	5,128.94
30103	Title I Parent Involvement	1,999.00	0.00	1,999.00	1,961.55	0.00	37.45
33720	SE CalStat State Improvement	0.00	10,888.00	10,888.00	7,199.64	0.00	3,688.36
34100	Dept of Rehab: Transition Part	689,193.00	220.00	689,413.00	587,540.95	18,283.62	83,588.43
34101	Dept of Rehab WIT	79,867.00	133.00	80,000.00	35,144.64	0.00	44,855.36
65000	Special Education NonPersonnel	712,600.00	19,881.80	732,481.80	574,449.95	142,413.00	15,618.85
65200	Work Ability I	215,718.00	330,676.00	546,394.00	414,182.85	1,862.92	130,348.23
70900	EIA:SCE	26,075.00	0.00	26,075.00	20,862.12	5,082.09	130.79
70910	EIA:LEP	61,286.00	0.00	61,286.00	51,101.00	6,757.52	3,427.48
74052	CC Prof Learn: PLC/Tchr Collab	0.00	23,969.00	23,969.00	0.00	0.00	23,969.00
90620	SDCOE - East Mesa	0.00	17,519.00	17,519.00	17,957.78	0.00	(438.78)
90623	SDCOE - Pathways to Success	0.00	30,000.00	30,000.00	22,523.57	0.00	7,476.43
90624	Able-Disabled Advocacy, Inc	0.00	7,012.00	7,012.00	1,273.34	0.00	5,738.66
90625	SDCOE - Reentry Demo Project	0.00	60,000.00	60,000.00	19,542.72	256.00	40,201.28
<b>Total Resources Site Controlled</b>		<b>1,834,371.00</b>	<b>519,509.80</b>	<b>2,353,880.80</b>	<b>1,800,038.20</b>	<b>174,655.14</b>	<b>379,187.46</b>
00010	Position Allocation	5,189.00	133,833.00	139,022.00	150,091.73	196.00	(11,265.73)
00011	Visiting Teachers	0.00	0.00	0.00	172.82	0.00	(172.82)
00012	Additional Teacher Cost	0.00	26,240.00	26,240.00	26,238.50	0.00	1.50
65003	Special Education Personnel	8,074,463.00	(35,690.00)	8,038,773.00	7,432,601.77	0.00	606,171.23
65005	SPEC ED EXTENDED SCHOOL YEAR	2,075,716.00	(709,912.00)	1,365,804.00	428,891.16	0.00	936,912.84
90112	Prop S 2012	0.00	61,979.00	61,979.00	38,373.84	(2,795.00)	26,400.16
<b>Total Resources NOT Site Controlled</b>		<b>10,155,368.00</b>	<b>(523,550.00)</b>	<b>9,631,818.00</b>	<b>8,076,369.82</b>	<b>(2,599.00)</b>	<b>1,558,047.18</b>
<b>Total All Resources</b>		<b>11,989,739.00</b>	<b>(4,040.20)</b>	<b>11,985,698.80</b>	<b>9,876,408.02</b>	<b>172,056.14</b>	<b>1,937,234.64</b>