

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0382 - Home & Hosp/Transition Support  
FOR BUDGET PERIOD 2022  
As of 08/12/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	11,677.00	0.00	11,677.00	33.14	0.00	11,643.86
00005	Fixed Expenses	1,011.00	0.00	1,011.00	85.92	0.00	925.08
09800	LCFF Intervention Support	7,681.00	0.00	7,681.00	0.00	0.00	7,681.00
30100	Title I Basic Program	9,775.00	0.00	9,775.00	0.00	0.00	9,775.00
30103	Title I Parent Involvement	254.00	0.00	254.00	0.00	0.00	254.00
30106	Title I Supplmnt Prog Imprvmt	9,690.00	0.00	9,690.00	0.00	0.00	9,690.00
31820	ESSA Schl Imp (CSI) Funding	0.00	0.00	0.00	0.00	(32.00)	32.00
65000	Special Education NonPersonnel	25,100.00	0.00	25,100.00	353.92	6,731.00	18,015.08
74250	Expanded Learning Opportunity	0.00	0.00	0.00	9,252.19	0.00	(9,252.19)
74260	Expanded Learning Opp Para	0.00	0.00	0.00	1,993.11	0.00	(1,993.11)
<b>Total Resources Site Controlled</b>		<b>65,188.00</b>	<b>0.00</b>	<b>65,188.00</b>	<b>11,718.28</b>	<b>6,699.00</b>	<b>46,770.72</b>
00010	Position Allocation	970,216.00	0.00	970,216.00	48,245.16	985,195.00	(63,224.16)
00011	Visiting Teachers	9,982.00	0.00	9,982.00	0.00	0.00	9,982.00
65003	Special Education Personnel	2,748,405.00	0.00	2,748,405.00	156,318.50	2,498,913.88	93,172.62
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	200.00	200.00	58,150.15	0.00	(57,950.15)
<b>Total Resources NOT Site Controlled</b>		<b>3,728,603.00</b>	<b>200.00</b>	<b>3,728,803.00</b>	<b>262,713.81</b>	<b>3,484,108.88</b>	<b>(18,019.69)</b>
<b>Total All Resources</b>		<b>3,793,791.00</b>	<b>200.00</b>	<b>3,793,991.00</b>	<b>274,432.09</b>	<b>3,490,807.88</b>	<b>28,751.03</b>