

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0382 - Home & Hosp/Transition Support
FOR BUDGET PERIOD 2022
As of 12/15/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	11,677.00	0.00	11,677.00	3,832.69	1,028.18	6,816.13
00005	Fixed Expenses	1,011.00	0.00	1,011.00	415.04	0.00	595.96
04100	Medicaid / MAA	0.00	6,665.00	6,665.00	1,368.91	0.00	5,296.09
09800	LCFF Intervention Support	7,681.00	0.00	7,681.00	4,092.78	40.52	3,547.70
30100	Title I Basic Program	9,775.00	0.00	9,775.00	3,593.06	0.00	6,181.94
30103	Title I Parent Involvement	254.00	0.00	254.00	0.00	0.00	254.00
30106	Title I Supplmnt Prog Imprvmnt	9,690.00	0.00	9,690.00	198.64	0.00	9,491.36
31820	ESSA Schl Imp (CSI) Funding	0.00	55,823.00	55,823.00	23,878.32	0.02	31,944.66
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	2,218.53	0.00	(2,218.53)
65000	Special Education NonPersonnel	25,100.00	0.00	25,100.00	7,147.22	4,300.41	13,652.37
65370	SE Learning Recovery Support	0.00	3,780.00	3,780.00	0.00	0.00	3,780.00
74250	Expanded Learning Opportunity	0.00	14,972.00	14,972.00	14,970.33	0.00	1.67
74260	Expanded Learning Opp Para	0.00	2,073.00	2,073.00	2,073.11	0.00	(0.11)
Total Resources Site Controlled		65,188.00	83,313.00	148,501.00	63,788.63	5,369.13	79,343.24
00010	Position Allocation	970,216.00	0.00	970,216.00	382,295.52	665,069.48	(77,149.00)
00011	Visiting Teachers	9,982.00	0.00	9,982.00	6,064.83	0.00	3,917.17
65003	Special Education Personnel	2,748,405.00	0.00	2,748,405.00	1,180,288.32	1,973,061.00	(404,944.32)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	74,574.00	74,574.00	74,366.42	0.00	207.58
Total Resources NOT Site Controlled		3,728,603.00	74,574.00	3,803,177.00	1,643,015.09	2,638,130.48	(477,968.57)
Total All Resources		3,793,791.00	157,887.00	3,951,678.00	1,706,803.72	2,643,499.61	(398,625.33)