

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0479 - TRACE
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	0.00	0.00	0.00	210.85	0.00	(210.85)
00005	Fixed Expenses	253.00	0.00	253.00	116.33	0.00	136.67
09800	LCFF Intervention Support	66,334.00	0.00	66,334.00	18,869.40	24,166.66	23,297.94
30100	Title I Basic Program	155,962.00	0.00	155,962.00	72,230.78	90,796.76	(7,065.54)
30103	Title I Parent Involvement	2,895.00	0.00	2,895.00	0.00	0.00	2,895.00
30106	Title I Supplmnt Prog Imprvmnt	83,107.00	0.00	83,107.00	14,547.02	38,057.17	30,502.81
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	5,096.73	43,117.37	(48,214.10)
34100	Dept of Rehab: Transition Part	792,670.00	0.00	792,670.00	201,930.03	396,232.66	194,507.31
34101	Dept of Rehab WIT	80,000.00	0.00	80,000.00	29,938.41	0.00	50,061.59
65000	Special Education NonPersonnel	550,012.00	0.00	550,012.00	36,950.03	237,823.29	275,238.68
65200	Work Ability I	577,515.00	0.00	577,515.00	117,783.98	180,360.35	279,370.67
65370	SE Learning Recovery Support	0.00	7,600.00	7,600.00	0.00	0.00	7,600.00
74250	Expanded Learning Opportunity	0.00	12,135.00	12,135.00	22,731.79	0.00	(10,596.79)
74260	Expanded Learning Opp Para	0.00	45,386.00	45,386.00	45,384.84	0.00	1.16
96000	Contributions to Sites	0.00	(7,400.00)	(7,400.00)	0.00	0.00	(7,400.00)
Total Resources Site Controlled		2,308,748.00	57,721.00	2,366,469.00	565,790.19	1,010,554.26	790,124.55
00010	Position Allocation	330,863.00	0.00	330,863.00	167,959.70	219,943.27	(57,039.97)
00011	Visiting Teachers	0.00	0.00	0.00	24.19	0.00	(24.19)
32150	GEER Learning Loss SWD	0.00	26,773.00	26,773.00	4,170.81	0.00	22,602.19
65003	Special Education Personnel	12,262,529.00	0.00	12,262,529.00	4,524,261.91	8,113,651.16	(375,384.07)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	564,949.00	564,949.00	562,509.22	0.00	2,439.78
65008	Transportation Spec Ed	219,000.00	0.00	219,000.00	0.00	0.00	219,000.00
Total Resources NOT Site Controlled		12,812,392.00	591,722.00	13,404,114.00	5,258,925.83	8,333,594.43	(188,406.26)
Total All Resources		15,121,140.00	649,443.00	15,770,583.00	5,824,716.02	9,344,148.69	601,718.29