

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0479 - TRACE
FOR BUDGET PERIOD 2016
As of 02/10/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	0.00	0.00	0.00	6,665.86	0.00	(6,665.86)
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	49,164.26	(81,278.10)
30100	Title I Basic Program	53,792.00	50.00	53,842.00	715.42	8,050.00	45,076.58
30103	Title I Parent Involvement	1,680.00	1,888.00	3,568.00	0.00	450.00	3,118.00
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	326,522.76	257,338.69	101,657.55
34101	Dept of Rehab WIT	80,000.00	0.00	80,000.00	8,301.46	0.00	71,698.54
34102	Promptng Readiness of Minor SSI	538,293.00	0.00	538,293.00	278,809.73	174,773.75	84,709.52
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	207,593.56	112,038.91	225,568.53
90620	SDCOE - East Mesa	0.00	0.00	0.00	9,208.87	0.00	(9,208.87)
90626	SDCOETechCarreerApprenticeship	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00
Total Resources Site Controlled		1,941,341.00	64,277.00	2,005,618.00	906,787.50	601,815.61	497,014.89
00010	Position Allocation	137,931.00	49,624.00	187,555.00	109,355.82	72,820.21	5,378.97
00012	Additional Teacher Cost	0.00	447,041.00	447,041.00	270,742.98	181,899.15	(5,601.13)
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	82,740.83	252,509.34	483,149.83
65003	Special Education Personnel	10,533,727.00	0.00	10,533,727.00	5,404,619.89	4,386,988.41	742,118.70
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	214,951.56	0.00	(214,951.56)
65008	Transportation Spec Ed	280,000.00	(61,000.00)	219,000.00	135,822.40	0.00	83,177.60
72400	Transportation: Severely Dis	0.00	0.00	0.00	3,085.12	0.00	(3,085.12)
Total Resources NOT Site Controlled		11,770,058.00	435,665.00	12,205,723.00	6,417,862.48	4,894,217.11	893,643.41
Total All Resources		13,711,399.00	499,942.00	14,211,341.00	7,324,649.98	5,496,032.72	1,390,658.30