

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0338 - Hoover High
FOR BUDGET PERIOD 2019
As of 11/05/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	175,165.00	0.00	175,165.00	16,427.70	29,072.77	129,664.53
00020	Gen Ops/Freshman Sports	7,481.00	0.00	7,481.00	1,050.00	0.00	6,431.00
00021	Gen Ops/9th-12th Gr Athletics	208,318.00	0.00	208,318.00	2,835.00	800.00	204,683.00
00022	Athletics, Gate & Facility	0.00	0.00	0.00	3,334.58	0.00	(3,334.58)
00061	Reg. Occupational Prog-Unrest.	375,316.00	0.00	375,316.00	76,012.33	249,308.53	49,995.14
00070	Gen Ops / Graduation	0.00	7,990.00	7,990.00	0.00	7,665.01	324.99
00077	CASSAS	0.00	0.00	0.00	1,421.99	67.50	(1,489.49)
00091	Library Alloc/Yr End Activity	0.00	1,769.00	1,769.00	0.00	0.00	1,769.00
06100	Civic Center Net Income	0.00	34,404.00	34,404.00	2,381.12	2,469.13	29,553.75
09800	LCFF Intervention Support	305,353.00	0.00	305,353.00	88,907.56	198,808.52	17,636.92
30100	Title I Basic Program	689,493.00	0.00	689,493.00	207,742.42	356,300.39	125,450.19
30103	Title I Parent Involvement	12,366.00	0.00	12,366.00	1,943.78	2,055.15	8,367.07
30104	Title I Site Position Fr Resv	0.00	44,041.00	44,041.00	1,984.21	0.00	42,056.79
40351	Title II No Child Left Behind	0.00	40,259.00	40,259.00	0.00	0.00	40,259.00
56400	Medi-Cal Billing Option	35,150.00	4,816.00	39,966.00	4,454.72	17,180.09	18,331.19
63820	CA Career Pathways Trust	0.00	10,119.00	10,119.00	3,115.69	7,002.67	0.64
63850	CPA Program Grant	40,781.00	34,369.00	75,150.00	8,833.80	26,270.13	40,046.07
63860	CPA Environment Tech	58,473.00	213,905.00	272,378.00	18,401.95	43,099.67	210,876.38
72200	Partnership Academies Program	36,127.00	38,843.00	74,970.00	23,713.61	10,576.93	40,679.46
90052	JROTC Positions	0.00	262,321.00	262,321.00	80,488.12	196,017.10	(14,184.22)
90053	JROTC Non Positions	0.00	15,649.00	15,649.00	724.01	0.00	14,924.99
90161	Price Philanthropies Grants	0.00	168.00	168.00	0.00	0.00	168.00
96000	Contributions to Sites	0.00	25,254.00	25,254.00	2,566.14	0.00	22,687.86
96100	Athletics Gate Net Income	0.00	13,646.00	13,646.00	0.00	8,772.08	4,873.92
Total Resources Site Controlled		1,944,023.00	747,553.00	2,691,576.00	546,338.73	1,155,465.67	989,771.60
00005	Fixed Expenses	3,508.00	0.00	3,508.00	758.64	0.00	2,749.36
00010	Position Allocation	10,412,475.00	(23,457.00)	10,389,018.00	2,897,817.56	7,109,637.29	381,563.15
00011	Visiting Teachers	95,467.00	0.00	95,467.00	19,843.20	0.00	75,623.80
00031	Custodial Supplies	29,500.00	0.00	29,500.00	14,960.67	0.03	14,539.30
00033	Custodial Subs	0.00	0.00	0.00	17,582.70	0.00	(17,582.70)
00040	JROTC Positions	262,321.00	(262,321.00)	0.00	0.00	0.00	0.00
00041	JROTC Non Positions	15,649.00	(15,649.00)	0.00	0.00	0.00	0.00
05100	Rentals / Civic Center	0.00	10,725.00	10,725.00	1,634.37	0.00	9,090.63
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	7,397.83	15,713.57	(374.40)
33100	IDEA Part B Local Entitlement	88,589.00	0.00	88,589.00	10,941.65	0.00	77,647.35
35501	VATEA-Perkins-Career Tech Ed	0.00	7,985.00	7,985.00	7,681.46	0.00	303.54
53100	Child Nutrition: School Progra	51,449.00	0.00	51,449.00	12,287.77	23,471.20	15,690.03
63870	Career Tech. Ed. Incent. Grant	0.00	0.00	0.00	0.00	23.76	(23.76)
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	117,287.00	183,197.00	300,484.00	39,344.10	152,476.40	108,663.50
65000	Special Education NonPersonnel	3,600.00	0.00	3,600.00	108.33	(6.65)	3,498.32
65003	Special Education Personnel	2,385,882.00	0.00	2,385,882.00	691,233.21	1,723,552.70	(28,903.91)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	9,583.25	65,319.20	(74,902.45)
92502	Custodial Personnel Fund 25	540,734.00	0.00	540,734.00	127,212.86	272,888.56	140,632.58
Total Resources NOT Site Controlled		14,029,198.00	(99,520.00)	13,929,678.00	3,858,387.60	9,363,076.06	708,214.34

Total All Resources

15,973,221.00	648,033.00	16,621,254.00	4,404,726.33	10,518,541.73	1,697,985.94
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