

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0338 - Hoover High  
FOR BUDGET PERIOD 2018  
As of 05/25/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	144,443.00	0.00	144,443.00	81,495.28	13,723.84	49,223.88
00008	Mandated Cost Reimbursement	28.00	0.00	28.00	0.00	0.00	28.00
00020	Gen Ops/Freshman Sports	7,413.00	0.00	7,413.00	3,661.32	0.00	3,751.68
00021	Gen Ops/9th-12th Gr Athletics	206,148.00	0.00	206,148.00	125,231.23	3,000.00	77,916.77
00022	Athletics, Gate & Facility	0.00	405.00	405.00	7,092.72	0.00	(6,687.72)
00025	Athletics - CIF	0.00	0.00	0.00	1,602.03	0.00	(1,602.03)
00061	Reg. Occupational Prog-Unrest.	369,346.00	0.00	369,346.00	225,833.48	62,146.38	81,366.14
00070	Gen Ops / Graduation	7,990.00	0.00	7,990.00	0.00	7,987.19	2.81
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	66,729.00	66,729.00	12,297.59	1,613.31	52,818.10
09800	LCFF Intervention Support	311,186.00	0.00	311,186.00	250,217.58	57,918.62	3,049.80
30100	Title I Basic Program	595,738.00	2,848.00	598,586.00	500,713.79	92,387.74	5,484.47
30101	Title I Arts Grant	0.00	0.00	0.00	(741.92)	741.92	0.00
30103	Title I Parent Involvement	11,301.00	90.00	11,391.00	8,085.66	961.94	2,343.40
30106	Title I Supplmnt Prog Imprvmnt	43,993.00	0.00	43,993.00	37,094.51	6,244.19	654.30
56400	Medi-Cal Billing Option	35,355.00	0.00	35,355.00	23,678.63	5,504.57	6,171.80
63820	CA Career Pathways Trust	0.00	74,334.00	74,334.00	69,858.11	1,520.32	2,955.57
63850	CPA Program Grant	24,117.00	118,637.00	142,754.00	44,546.21	11,823.20	86,384.59
63860	CPA Environment Tech	40,999.00	219,811.00	260,810.00	89,412.94	29,879.13	141,517.93
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	2,910,959.00	2,910,959.00	297,085.86	173,106.70	2,440,766.44
72200	Partnership Academies Program	24,001.00	125,669.00	149,670.00	40,916.54	21,737.98	87,015.48
90161	Price Philanthropies Grants	0.00	2,500.00	2,500.00	796.58	0.00	1,703.42
96000	Contributions to Sites	0.00	65,302.00	65,302.00	46,086.41	4,575.21	14,640.38
96100	Athletics Gate Net Income	0.00	12,958.00	12,958.00	0.00	0.00	12,958.00
<b>Total Resources Site Controlled</b>		<b>1,822,058.00</b>	<b>3,602,011.00</b>	<b>5,424,069.00</b>	<b>1,864,964.55</b>	<b>494,872.24</b>	<b>3,064,232.21</b>
00001	Site Funded Positions	24,641.00	(9,186.00)	15,455.00	12,148.05	2,838.91	468.04
00005	Fixed Expenses	3,526.00	0.00	3,526.00	2,927.51	0.00	598.49
00010	Position Allocation	9,915,182.00	(317,188.00)	9,597,994.00	8,221,652.34	1,714,142.60	(337,800.94)
00011	Visiting Teachers	90,397.00	0.00	90,397.00	90,654.55	0.00	(257.55)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	16,112.78	0.00	(16,112.78)
00023	District Hourly - Other	0.00	38,364.00	38,364.00	25,306.41	0.00	13,057.59
00028	AP EXAM	0.00	(1,406.00)	(1,406.00)	0.00	62,792.00	(64,198.00)
00030	Custodial Personnel	549,058.00	0.00	549,058.00	434,071.57	78,180.02	36,806.41
00031	Custodial Supplies	29,250.00	0.00	29,250.00	29,096.99	150.37	2.64
00033	Custodial Subs	0.00	0.00	0.00	47,873.09	0.00	(47,873.09)
00040	JROTC Positions	260,242.00	0.00	260,242.00	246,856.75	47,654.50	(34,269.25)
00041	JROTC Non Positions	15,650.00	1,803.00	17,453.00	8,726.25	0.00	8,726.75
00077	CASSAS	8,795.00	31,299.00	40,094.00	32,843.49	0.00	7,250.51
05100	Rentals / Civic Center	0.00	22,945.00	22,945.00	8,073.77	0.00	14,871.23
30105	Title I Pt A Central Program	0.00	355,946.00	355,946.00	352,562.71	3,690.84	(307.55)
33100	IDEA Part B Local Entitlement	327,872.00	0.00	327,872.00	180,702.07	16,387.33	130,782.60
35501	VATEA-Perkins-Career Tech Ed	0.00	34,583.00	34,583.00	12,896.03	22,060.74	(373.77)
53100	Child Nutrition: School Progra	65,174.00	(52,048.00)	13,126.00	4,307.44	8,697.84	120.72
63870	Career Tech. Ed. Incent.Grant	0.00	150,159.00	150,159.00	133,719.08	14,619.05	1,820.87
65000	Special Education NonPersonnel	3,600.00	0.00	3,600.00	2,552.26	6.65	1,041.09
65003	Special Education Personnel	2,135,641.00	0.00	2,135,641.00	1,760,780.11	402,927.23	(28,066.34)

65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	350.00	350.00	82,573.61	0.00	(82,223.61)
90402	FPC Managed	0.00	7,614.00	7,614.00	7,891.76	0.00	(277.76)
90403	Technology	0.00	6,977.00	6,977.00	6,973.72	0.00	3.28
<b>Total Resources NOT Site Controlled</b>		<b>13,429,028.00</b>	<b>270,212.00</b>	<b>13,699,240.00</b>	<b>11,721,302.34</b>	<b>2,374,148.08</b>	<b>(396,210.42)</b>
<b>Total All Resources</b>		<b>15,251,086.00</b>	<b>3,872,223.00</b>	<b>19,123,309.00</b>	<b>13,586,266.89</b>	<b>2,869,020.32</b>	<b>2,668,021.79</b>