

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0338 - Hoover High
FOR BUDGET PERIOD 2015
As of 08/12/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	180,911.00	0.00	180,911.00	147,070.11	3,500.00	30,340.89
00008	Mandated Cost Reimbursement	0.00	37.00	37.00	0.00	0.00	37.00
00020	Gen Ops/Freshman Sports	6,456.00	0.00	6,456.00	5,595.85	0.00	860.15
00021	Gen Ops/9th-12th Gr Athletics	156,195.00	0.00	156,195.00	156,100.74	0.00	94.26
00022	Athletics, Gate & Facility	0.00	8,488.00	8,488.00	2,494.71	0.00	5,993.29
00026	9th Grade Bridging	0.00	14,252.00	14,252.00	9,410.48	0.00	4,841.52
00029	Addtl Counselor Days	0.00	11,807.00	11,807.00	11,807.03	0.00	(0.03)
00061	Reg. Occupational Prog-Unrest.	335,317.00	80,361.00	415,678.00	415,677.50	0.00	0.50
00066	Other Loc.:ROC/P Cont.-Unrest.	40,175.00	8,566.00	48,741.00	15,308.21	9.99	33,422.80
00070	Gen Ops / Graduation	0.00	18,836.00	18,836.00	9,213.96	903.96	8,718.08
00091	Library Alloc/Yr End Activity	0.00	1,769.00	1,769.00	1,521.97	0.00	247.03
06100	Civic Center Net Income	0.00	34,245.00	34,245.00	1,804.64	(0.02)	32,440.38
08000	Unrestricted: Contributed	0.00	19,977.00	19,977.00	2,776.73	0.00	17,200.27
09800	LCFF Intervention Support	444,344.00	0.00	444,344.00	443,756.23	3,108.40	(2,520.63)
30100	Title I Basic Program	639,383.00	533.00	639,916.00	634,242.16	2,442.72	3,231.12
30101	Title I Targeted Assistance	0.00	63,447.00	63,447.00	2,437.17	0.00	61,009.83
30103	Title I Parent Involvement	8,539.00	1,457.00	9,996.00	8,806.42	388.97	800.61
30106	Title I Supplmnt Prog Imprvmnt	42,654.00	0.00	42,654.00	42,514.70	0.00	139.30
56400	Medi-Cal Billing Option	29,113.00	(1,113.00)	28,000.00	21,628.69	0.00	6,371.31
63850	CPA Program Grant	88,500.00	36,851.87	125,351.87	40,076.36	85.00	85,190.51
63860	CPA Environment Tech	145,755.00	7,269.10	153,024.10	79,034.27	8,509.92	65,479.91
65000	Special Education NonPersonnel	3,600.00	(800.00)	2,800.00	1,958.86	(0.01)	841.15
70910	EIA:LEP	0.00	0.00	0.00	0.00	(6.48)	6.48
72200	Partnership Academies Program	102,626.00	28,146.24	130,772.24	80,736.58	653.87	49,381.79
74052	CC Prof Learn: PLC/Tchr Collab	0.00	97,769.00	97,769.00	62,573.71	0.00	35,195.29
90161	Price Charities Grants	0.00	55,199.00	55,199.00	55,199.00	0.00	0.00
90182	SDSU to Collaborative Sites	0.00	28,859.00	28,859.00	28,859.00	0.00	0.00
90604	Prop 1D Restricted	1,000.00	95,613.00	96,613.00	21,416.49	60,625.18	14,571.33
90843	Moxie Project Igniter Fund	0.00	5,000.00	5,000.00	4,774.85	0.00	225.15
91603	Coke PE K to 12	0.00	148.00	148.00	0.00	0.00	148.00
Total Resources Site Controlled		2,224,568.00	616,717.21	2,841,285.21	2,306,796.42	80,221.50	454,267.29
00010	Position Allocation	8,629,910.00	(694,223.00)	7,935,687.00	7,007,834.60	0.00	927,852.40
00011	Visiting Teachers	67,765.00	0.00	67,765.00	99,898.20	0.00	(32,133.20)
00012	Additional Teacher Cost	0.00	0.00	0.00	2,178.31	0.00	(2,178.31)
00018	District Allocation	0.00	145,312.00	145,312.00	148,026.41	0.00	(2,714.41)
00028	AP EXAM	0.00	11,996.00	11,996.00	17,495.00	0.00	(5,499.00)
00030	Custodial Personnel	507,405.00	(16,412.00)	490,993.00	471,155.05	0.00	19,837.95
00031	Custodial Supplies	28,750.00	0.00	28,750.00	28,729.43	0.00	20.57
00033	Custodial Subs	0.00	13.00	13.00	14,396.68	0.00	(14,383.68)
00040	JROTC Positions	156,370.00	0.00	156,370.00	187,351.32	0.00	(30,981.32)
00041	JROTC Non Positions	9,494.00	0.00	9,494.00	0.00	0.00	9,494.00
00077	Saturday School	0.00	15,892.00	15,892.00	11,370.36	0.00	4,521.64
05100	Rentals / Civic Center	0.00	71,891.00	71,891.00	21,316.86	0.00	50,574.14
14000	Education Protection Account	0.00	0.00	0.00	944,703.77	0.00	(944,703.77)
30105	Title I Pt A Central Program	0.00	60,955.00	60,955.00	60,946.79	0.00	8.21
33100	IDEA Part B Local Entitlement	586,426.00	0.00	586,426.00	478,641.06	0.00	107,784.94

35501	VATEA-Perkins-Career Tech Ed	43,583.00	56,940.71	100,523.71	100,523.71	942.16	(942.16)
42010	Title III, Immigrant Education	0.00	192,577.00	192,577.00	192,576.74	0.00	0.26
42030	Title III LEP	200,697.00	(200,697.00)	0.00	0.00	0.00	0.00
53100	Child Nutrition: School Progra	46,951.00	0.00	46,951.00	49,085.07	0.00	(2,134.07)
65003	Special Education Personnel	1,622,355.00	0.00	1,622,355.00	1,616,895.48	0.00	5,459.52
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	24,144.96	0.00	(24,144.96)
Total Resources NOT Site Controlled		11,899,706.00	(355,755.29)	11,543,950.71	11,477,269.80	942.16	65,738.75
Total All Resources		14,124,274.00	260,961.92	14,385,235.92	13,784,066.22	81,163.66	520,006.04