

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0338 - Hoover High
FOR BUDGET PERIOD 2016
As of 01/12/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	178,987.00	19,142.00	198,129.00	51,913.81	16,902.85	129,312.34
00008	Mandated Cost Reimbursement	0.00	37.00	37.00	0.00	0.00	37.00
00020	Gen Ops/Freshman Sports	6,845.00	557.00	7,402.00	0.00	0.00	7,402.00
00021	Gen Ops/9th-12th Gr Athletics	165,724.00	13,746.00	179,470.00	54,743.48	0.00	124,726.52
00022	Athletics, Gate & Facility	0.00	1,199.00	1,199.00	4,072.03	0.00	(2,873.03)
00026	9th Grade Bridging	0.00	13,324.00	13,324.00	11,389.03	0.00	1,934.97
00029	Addtl Counselor Days	5,312.00	0.00	5,312.00	15,134.25	0.00	(9,822.25)
00061	Reg. Occupational Prog-Unrest.	338,764.00	0.00	338,764.00	143,043.43	216,727.80	(21,007.23)
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	624.00	624.00	1,480.77	(9.99)	(846.78)
00070	Gen Ops / Graduation	0.00	16,836.00	16,836.00	(66.96)	0.00	16,902.96
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	65,751.00	65,751.00	18,029.41	5,282.83	42,438.76
08000	Unrestricted: Contributed	0.00	30,059.00	30,059.00	4,882.53	0.00	25,176.47
09800	LCFF Intervention Support	212,361.00	0.00	212,361.00	105,092.19	104,168.00	3,100.81
30100	Title I Basic Program	662,060.00	2,443.00	664,503.00	238,078.12	187,184.33	239,240.55
30101	Title I Arts Grant	0.00	61,010.00	61,010.00	8,342.17	0.01	52,667.82
30103	Title I Parent Involvement	10,349.00	1,190.00	11,539.00	3,085.32	0.00	8,453.68
30106	Title I Supplmnt Prog Imprvmnt	44,547.00	0.00	44,547.00	11,545.69	17,474.14	15,527.17
56400	Medi-Cal Billing Option	31,407.00	(1,407.00)	30,000.00	4,973.84	0.00	25,026.16
63850	CPA Program Grant	20,093.00	43,448.41	63,541.41	16,261.55	18,244.31	29,035.55
63860	CPA Environment Tech	21,196.00	50,046.50	71,242.50	68,281.14	40,251.37	(37,290.01)
65000	Special Education NonPersonnel	3,600.00	0.00	3,600.00	2,619.01	0.00	980.99
72200	Partnership Academies Program	42,390.00	7,645.66	50,035.66	17,077.24	17,415.78	15,542.64
90161	Price Philanthropies Grants	0.00	2,250.00	2,250.00	0.00	0.00	2,250.00
90182	SDSU to Collaborative Sites	0.00	0.00	0.00	12,330.21	15,236.23	(27,566.44)
90604	Prop 1D Restricted	0.00	0.00	0.00	64,459.43	0.00	(64,459.43)
90843	Moxie Project Igniter Fund	0.00	226.00	226.00	0.00	0.00	226.00
91603	Coke PE K to 12	0.00	148.00	148.00	0.00	0.00	148.00
Total Resources Site Controlled		1,743,635.00	330,044.57	2,073,679.57	856,767.69	638,877.66	578,034.22
00010	Position Allocation	8,585,952.00	(581,918.90)	8,004,033.10	3,597,528.25	4,358,351.42	48,153.43
00011	Visiting Teachers	65,117.00	1,982.00	67,099.00	45,881.72	0.00	21,217.28
00012	Additional Teacher Cost	0.00	0.00	0.00	74,615.31	68,743.48	(143,358.79)
00018	District Allocation	0.00	0.00	0.00	0.01	0.00	(0.01)
00030	Custodial Personnel	497,902.00	0.00	497,902.00	231,993.08	270,067.04	(4,158.12)
00031	Custodial Supplies	29,000.00	250.00	29,250.00	24,828.61	221.41	4,199.98
00033	Custodial Subs	0.00	0.00	0.00	21,840.08	0.00	(21,840.08)
00040	JROTC Positions	157,323.00	0.00	157,323.00	128,184.02	133,034.74	(103,895.76)
00041	JROTC Non Positions	9,494.00	4,700.00	14,194.00	0.00	0.00	14,194.00
00077	Saturday School	0.00	6,784.00	6,784.00	9,669.24	0.00	(2,885.24)
05100	Rentals / Civic Center	0.00	34,146.00	34,146.00	8,710.82	0.00	25,435.18
09806	LCFF S/C Positions	0.00	581,918.90	581,918.90	337,840.53	426,737.29	(182,658.92)
30105	Title I Pt A Central Program	0.00	201,356.00	201,356.00	201,187.87	0.00	168.13
33100	IDEA Part B Local Entitlement	603,043.00	0.00	603,043.00	189,775.39	302,382.92	110,884.69
35501	VATEA-Perkins-Career Tech Ed	0.00	10,660.00	10,660.00	8,244.11	1,821.70	594.19
42030	Title III LEP	203,413.00	(8,749.00)	194,664.00	80,306.32	116,536.81	(2,179.13)
53100	Child Nutrition: School Progra	59,064.00	0.00	59,064.00	23,614.20	30,009.25	5,440.55

65003	Special Education Personnel	1,615,865.00	0.00	1,615,865.00	729,604.56	895,975.31	(9,714.87)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	72,150.74	0.00	(72,150.74)
	Total Resources NOT Site Controlled	11,826,173.00	251,129.00	12,077,302.00	5,785,974.86	6,603,881.37	(312,554.23)
	Total All Resources	13,569,808.00	581,173.57	14,150,981.57	6,642,742.55	7,242,759.03	265,479.99