

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0338 - Hoover High
FOR BUDGET PERIOD 2014
As of 07/09/2014

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	101,674.00	87,020.00	188,694.00	170,838.36	317.85	17,537.79
00008	Mandated Cost Reimbursement	0.00	37.00	37.00	0.00	0.00	37.00
00020	Gen Ops/Freshman Sports	6,334.00	0.00	6,334.00	6,246.43	0.00	87.57
00021	Gen Ops/9th-12th Gr Athletics	152,909.00	3,010.00	155,919.00	162,640.03	0.00	(6,721.03)
00022	Athletics, Gate & Facility	0.00	8,390.00	8,390.00	3,276.90	0.00	5,113.10
00028	AP/IB Exams	0.00	1,509.00	1,509.00	15,521.00	0.00	(14,012.00)
00070	Gen Ops / Graduation	0.00	18,100.00	18,100.00	11,152.29	(1.00)	6,948.71
00091	Library Alloc/Yr End Activity	0.00	1,769.00	1,769.00	1,603.62	0.00	165.38
06100	Civic Center Net Income	0.00	11,715.00	11,715.00	9,579.40	972.41	1,163.19
08000	Unrestricted: Contributed	0.00	24,879.00	24,879.00	20,111.63	0.00	4,767.37
30100	Title I Basic Program	626,321.00	508.00	626,829.00	591,875.70	(2,606.90)	37,560.20
30103	Title I Parent Involvement	10,307.00	0.00	10,307.00	9,152.93	(280.86)	1,434.93
30106	Title I Supplmnt Prog Imprvmnt	52,133.00	0.00	52,133.00	36,684.67	12,341.89	3,106.44
40352	Title II VP Professional Devel	60,539.00	(60,539.00)	0.00	0.00	0.00	0.00
56400	Medi-Cal Billing Option	29,146.00	(3,146.00)	26,000.00	8,538.59	0.00	17,461.41
63850	CPA Program Grant	46,470.00	51,507.00	97,977.00	46,919.49	1,403.80	49,653.71
63860	CPA Environment Tech	86,778.00	58,738.00	145,516.00	119,802.99	11,624.50	14,088.51
65000	Special Education NonPersonnel	3,800.00	(600.00)	3,200.00	2,109.60	(0.01)	1,090.41
70900	EIA:SCE	201,375.00	0.00	201,375.00	190,961.44	0.00	10,413.56
70910	EIA:LEP	204,977.00	0.00	204,977.00	201,669.05	6.48	3,301.47
72200	Partnership Academies Program	78,934.00	23,460.00	102,394.00	73,917.51	(2,517.24)	30,993.73
74052	CC Prof Learn: PLC/Tchr Collab	0.00	52,575.00	52,575.00	22,867.99	0.00	29,707.01
90161	Price Charities Grants	0.00	50,841.00	50,841.00	51,222.70	0.00	(381.70)
90182	SDSU to Collaborative Sites	25,597.00	1,509.00	27,106.00	27,111.77	0.00	(5.77)
90402	FPC Managed	0.00	0.00	0.00	(0.01)	0.00	0.01
90604	Prop 1D Restricted	42,165.00	8,468.00	50,633.00	2,310.00	47,657.80	665.20
91603	Coke PE K to 12	0.00	148.00	148.00	0.00	0.00	148.00
Total Resources Site Controlled		1,729,459.00	339,898.00	2,069,357.00	1,786,114.08	68,918.72	214,324.20
00010	Position Allocation	7,438,375.00	6,679.00	7,445,054.00	7,466,308.45	0.00	(21,254.45)
00011	Visiting Teachers	63,257.00	0.00	63,257.00	85,690.17	0.00	(22,433.17)
00012	Additional Teacher Cost	0.00	51,843.00	51,843.00	52,606.38	0.00	(763.38)
00015	Vacant Unrestricted Positions	0.00	110,281.00	110,281.00	105,463.35	0.00	4,817.65
00018	District Allocation	0.00	6,169.00	6,169.00	6,168.68	0.00	0.32
00030	Custodial Personnel	456,238.00	(53,885.00)	402,353.00	421,093.79	0.00	(18,740.79)
00031	Custodial Supplies	27,000.00	1,500.00	28,500.00	28,476.10	0.00	23.90
00040	JROTC Positions	148,778.00	0.00	148,778.00	184,295.99	0.00	(35,517.99)
00041	JROTC Non Positions	9,260.00	0.00	9,260.00	0.00	0.00	9,260.00
02500	Redevel Agencies Capital Fac	0.00	0.00	0.00	49,354.70	0.00	(49,354.70)
05100	Rentals / Civic Center	0.00	14,056.00	14,056.00	17,136.00	0.00	(3,080.00)
31850	Title I Grants to LEA	0.00	0.00	0.00	236,474.72	0.00	(236,474.72)
33100	IDEA Part B Local Entitlement	578,247.00	(18,820.00)	559,427.00	468,700.98	0.00	90,726.02
35501	VATEA Title II	0.00	42,585.00	42,585.00	33,464.92	4,598.49	4,521.59
42030	Title III LEP	188,886.00	(15,245.00)	173,641.00	174,311.58	0.00	(670.58)
53100	Child Nutrition: School Progra	61,548.00	(22,768.00)	38,780.00	35,324.50	0.00	3,455.50
65003	Special Education Personnel	1,531,698.00	(436.00)	1,531,262.00	1,445,770.68	0.00	85,491.32
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	130,907.00	130,907.00	130,888.93	0.00	18.07

72400	Transportation: Severely Dis	0.00	0.00	0.00	75.00	0.00	(75.00)
90600	Other Local: ROC/P Contract	93,302.00	(1,019.02)	92,282.98	15,737.40	52,437.54	24,108.04
90601	Regional Occupational Program	304,122.00	0.00	304,122.00	291,808.88	0.00	12,313.12
90602	ROP Contributions for Careers	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00
Total Resources NOT Site Controlled		10,900,711.00	254,346.98	11,155,057.98	11,249,151.20	57,036.03	(151,129.25)
Total All Resources		12,630,170.00	594,244.98	13,224,414.98	13,035,265.28	125,954.75	63,194.95