

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0338 - Hoover High
FOR BUDGET PERIOD 2022
As of 12/15/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	173,495.00	0.00	173,495.00	72,860.50	34,546.18	66,088.32
00005	Fixed Expenses	3,212.00	0.00	3,212.00	986.79	0.00	2,225.21
00020	Gen Ops/Freshman Sports	10,762.00	490.00	11,252.00	9,352.21	0.00	1,899.79
00021	Gen Ops/9th-12th Gr Athletics	212,639.00	9,300.00	221,939.00	68,600.37	1,600.08	151,738.55
00022	Athletics, Gate & Facility	0.00	0.00	0.00	7,031.67	0.00	(7,031.67)
00070	Gen Ops / Graduation	8,938.00	0.00	8,938.00	0.00	(1,831.75)	10,769.75
00077	CASSAS	0.00	1,762.00	1,762.00	4,468.31	0.00	(2,706.31)
00091	Library Alloc/Yr End Activity	0.00	1,770.00	1,770.00	1,675.69	0.00	94.31
04100	Medicaid / MAA	0.00	0.00	0.00	186.39	0.00	(186.39)
06100	Civic Center Net Income	0.00	4,802.00	4,802.00	0.01	2,283.94	2,518.05
09800	LCFF Intervention Support	304,157.00	0.00	304,157.00	74,363.75	108,878.68	120,914.57
30100	Title I Basic Program	833,999.00	3,349.00	837,348.00	199,866.85	304,466.91	333,014.24
30103	Title I Parent Involvement	14,129.00	0.00	14,129.00	3,271.93	175.07	10,682.00
30106	Title I Supplmnt Prog Imprvmnt	347,701.00	0.00	347,701.00	101,775.75	217,200.16	28,725.09
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	2,565.09	0.00	(2,565.09)
32103	CARES Act ESSER Fund Athletics	0.00	25,000.00	25,000.00	2,689.87	0.00	22,310.13
32120	CRSSA Act ESSER II Fund	71,627.00	0.00	71,627.00	66,589.07	43,397.67	(38,359.74)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	1,024.52	0.00	(1,024.52)
32201	CRF Phase One Exp	0.00	0.00	0.00	302.92	0.00	(302.92)
56400	Medi-Cal Billing Option	21,190.00	(21,190.00)	0.00	0.00	0.00	0.00
63850	CPA Program Grant	77,876.00	3,124.00	81,000.00	14,411.01	22,537.88	44,051.11
63860	CPA Environment Tech	144,750.00	(46,035.00)	98,715.00	33,429.89	48,840.21	16,444.90
65000	Special Education NonPersonnel	2,240.00	1,600.00	3,840.00	1,110.19	79.69	2,650.12
65370	SE Learning Recovery Support	0.00	3,680.00	3,680.00	0.00	0.00	3,680.00
72200	Partnership Academies Program	75,528.00	4,302.00	79,830.00	16,723.94	25,386.43	37,719.63
74220	In-Person Instruction Grant	0.00	49,698.00	49,698.00	50,336.92	200,290.47	(200,929.39)
74250	Expanded Learning Opportunity	0.00	420,005.00	420,005.00	428,505.36	0.00	(8,500.36)
74260	Expanded Learning Opp Para	0.00	53,710.00	53,710.00	53,708.99	0.00	1.01
90161	Price Philanthropies Grants	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00
90210	Medi-Cal Billing Options	0.00	44,312.00	44,312.00	8,156.47	16,838.85	19,316.68
96000	Contributions to Sites	0.00	75,289.00	75,289.00	32,183.00	78.08	43,027.92
96100	Athletics Gate Net Income	0.00	7,152.00	7,152.00	0.00	0.00	7,152.00
96400	TGZ Foundation	0.00	29,422.00	29,422.00	550.40	0.00	28,871.60
Total Resources Site Controlled		2,302,243.00	674,042.00	2,976,285.00	1,256,727.86	1,024,768.55	694,788.59
00001	Site Funded Positions	6,086.00	0.00	6,086.00	2,381.64	4,310.55	(606.19)
00010	Position Allocation	12,105,920.00	501,642.00	12,607,562.00	4,613,434.90	7,781,819.25	212,307.85
00011	Visiting Teachers	101,421.00	0.00	101,421.00	99,735.70	0.00	1,685.30
00012	Additional Teacher Cost	0.00	0.00	0.00	0.91	0.00	(0.91)
00015	Other Unrestricted Positions	0.00	0.00	0.00	6,112.30	13,240.39	(19,352.69)
00023	District Hourly - Other	0.00	60,037.00	60,037.00	4,944.38	0.00	55,092.62
00030	Custodial Personnel	563,658.00	0.00	563,658.00	223,007.51	361,726.88	(21,076.39)
00031	Custodial Supplies	29,750.00	0.00	29,750.00	8,340.90	1,836.67	19,572.43
00033	Custodial Subs	0.00	0.00	0.00	23,189.14	0.00	(23,189.14)
05100	Rentals / Civic Center	0.00	1,257.00	1,257.00	1,487.48	0.00	(230.48)
32100	CARES Act ESSER Fund	0.00	400.00	400.00	0.00	0.00	400.00
32150	GEER Learning Loss SWD	0.00	40,409.00	40,409.00	10,636.93	0.00	29,772.07

33100	IDEA Part B Local Entitlement	131,240.00	0.00	131,240.00	31,318.57	83,648.47	16,272.96
58400	JROTC Positions	275,572.00	0.00	275,572.00	120,999.12	188,426.16	(33,853.28)
58401	JROTC Non Positions	19,019.00	0.00	19,019.00	9,835.63	0.00	9,183.37
65003	Special Education Personnel	3,014,168.00	0.00	3,014,168.00	1,070,793.84	2,067,484.69	(124,110.53)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	167,617.00	167,617.00	167,441.99	0.00	175.01
65008	Transportation Spec Ed	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
Total Resources NOT Site Controlled		16,246,834.00	776,362.00	17,023,196.00	6,393,660.94	10,502,493.06	127,042.00
Total All Resources		18,549,077.00	1,450,404.00	19,999,481.00	7,650,388.80	11,527,261.61	821,830.59