

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0349 - Mira Mesa 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	175,741.00	52,859.00	228,600.00	72,362.14	42,829.54	113,408.32
00005	Fixed Expenses	5,371.00	0.00	5,371.00	810.24	0.00	4,560.76
00020	Gen Ops/Freshman Sports	10,763.00	490.00	11,253.00	8,778.02	0.00	2,474.98
00021	Gen Ops/9th-12th Gr Athletics	239,722.00	9,767.00	249,489.00	84,338.46	15,956.62	149,193.92
00022	Athletics, Gate & Facility	0.00	0.00	0.00	10,360.01	0.00	(10,360.01)
00070	Gen Ops / Graduation	12,971.00	0.00	12,971.00	0.00	(107.75)	13,078.75
00077	CASSAS	0.00	9,610.00	9,610.00	17,689.76	0.00	(8,079.76)
00091	Library Alloc/Yr End Activity	0.00	2,216.00	2,216.00	0.00	0.00	2,216.00
04100	Medicaid / MAA	0.00	0.00	0.00	186.39	0.00	(186.39)
06100	Civic Center Net Income	0.00	20,426.00	20,426.00	2,989.52	0.00	17,436.48
09800	LCFF Intervention Support	176,759.00	0.00	176,759.00	27,430.25	38,202.25	111,126.50
30100	Title I Basic Program	235,444.00	57.00	235,501.00	49,979.99	64,331.69	121,189.32
30103	Title I Parent Involvement	8,153.00	0.00	8,153.00	0.00	3,750.00	4,403.00
30106	Title I Supplmnt Prog Imprvmnt	183,427.00	0.00	183,427.00	17,440.07	46,948.87	119,038.06
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	5,662.02	0.00	(5,662.02)
32103	CARES Act ESSER Fund Athletics	0.00	25,000.00	25,000.00	6,807.02	0.00	18,192.98
32120	CRSSA Act ESSER II Fund	48,851.00	106,946.00	155,797.00	69,606.51	91,647.99	(5,457.50)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	2,775.06	37,288.09	(40,063.15)
32201	CRF Phase One Exp	0.00	0.00	0.00	(23.45)	0.00	23.45
65000	Special Education NonPersonnel	1,820.00	1,600.00	3,420.00	0.00	0.00	3,420.00
65370	SE Learning Recovery Support	0.00	2,840.00	2,840.00	0.00	0.00	2,840.00
74220	In-Person Instruction Grant	0.00	0.00	0.00	18,814.47	35,832.49	(54,646.96)
74250	Expanded Learning Opportunity	0.00	346,388.00	346,388.00	361,581.78	0.00	(15,193.78)
74260	Expanded Learning Opp Para	0.00	7,590.00	7,590.00	7,589.36	0.00	0.64
90260	Other Local: Chargers	0.00	0.00	0.00	8,129.97	0.01	(8,129.98)
96000	Contributions to Sites	0.00	43,388.00	43,388.00	16,733.99	950.00	25,704.01
96100	Athletics Gate Net Income	0.00	6,417.00	6,417.00	4,109.42	1,675.00	632.58
Total Resources Site Controlled		1,099,022.00	635,594.00	1,734,616.00	794,151.00	379,304.80	561,160.20
00001	Site Funded Positions	14,826.00	0.00	14,826.00	4,043.87	10,790.01	(7.88)
00010	Position Allocation	12,942,135.00	(244,802.00)	12,697,333.00	4,895,989.29	8,394,639.08	(593,295.37)
00011	Visiting Teachers	108,342.00	0.00	108,342.00	75,628.28	0.00	32,713.72
00015	Other Unrestricted Positions	0.00	0.00	0.00	745.59	0.00	(745.59)
00023	District Hourly - Other	0.00	15,024.00	15,024.00	1,263.95	0.00	13,760.05
00031	Custodial Supplies	35,750.00	0.00	35,750.00	3,314.03	485.14	31,950.83
00032	Impact Aid	623,356.00	0.00	623,356.00	260,295.57	407,163.86	(44,103.43)
00033	Custodial Subs	0.00	0.00	0.00	5,227.68	0.00	(5,227.68)
05100	Rentals / Civic Center	0.00	2,512.00	2,512.00	19,732.16	0.00	(17,220.16)
32100	CARES Act ESSER Fund	0.00	400.00	400.00	331.38	0.00	68.62
32150	GEER Learning Loss SWD	0.00	40,409.00	40,409.00	28,209.11	0.00	12,199.89
33100	IDEA Part B Local Entitlement	51,048.00	0.00	51,048.00	18,398.71	37,456.77	(4,807.48)
58400	JROTC Positions	187,150.00	0.00	187,150.00	73,639.23	138,043.14	(24,532.37)
58401	JROTC Non Positions	12,679.00	0.00	12,679.00	6,557.06	0.00	6,121.94
65003	Special Education Personnel	2,356,870.00	0.00	2,356,870.00	848,187.79	1,510,344.90	(1,662.69)
65008	Transportation Spec Ed	0.00	3,750.00	3,750.00	0.00	0.00	3,750.00
90050	AP EXAM	0.00	14,151.00	14,151.00	0.00	0.00	14,151.00

Total Resources NOT Site Controlled	16,332,156.00	(168,556.00)	16,163,600.00	6,241,563.70	10,498,922.90	(576,886.60)
Total All Resources	17,431,178.00	467,038.00	17,898,216.00	7,035,714.70	10,878,227.70	(15,726.40)