

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0206 - Miller Elementary
FOR BUDGET PERIOD 2019
As of 04/30/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	47,067.00	0.00	47,067.00	25,121.98	5,551.68	16,393.34
00005	Fixed Expenses	3,559.00	0.00	3,559.00	2,919.51	0.00	639.49
06100	Civic Center Net Income	0.00	2,008.00	2,008.00	0.00	0.00	2,008.00
09800	LCFF Intervention Support	59,620.00	0.00	59,620.00	52,305.39	1,397.63	5,916.98
30100	Title I Basic Program	104,115.00	119.00	104,234.00	82,233.18	13,894.52	8,106.30
30103	Title I Parent Involvement	3,029.00	71.00	3,100.00	469.23	476.77	2,154.00
30104	Title I Site Position Fr Resv	0.00	14,703.00	14,703.00	2,287.87	0.00	12,415.13
40351	Title II No Child Left Behind	0.00	14,474.00	14,474.00	7,660.57	0.00	6,813.43
60102	ASES-Primetime-Site Tutoring	0.00	7,865.00	7,865.00	5,224.93	0.00	2,640.07
96000	Contributions to Sites	0.00	18,038.00	18,038.00	630.00	0.00	17,408.00
Total Resources Site Controlled		217,390.00	57,278.00	274,668.00	178,852.66	21,320.60	74,494.74
00001	Site Funded Positions	11,239.00	(5,520.00)	5,719.00	5,495.46	1,061.87	(838.33)
00010	Position Allocation	3,773,636.00	71,235.00	3,844,871.00	3,182,529.72	660,835.58	1,505.70
00011	Visiting Teachers	36,026.00	0.00	36,026.00	28,498.93	0.00	7,527.07
00016	Prep Time Teachers	198,421.00	11,772.00	210,193.00	184,127.77	35,354.32	(9,289.09)
00031	Custodial Supplies	9,503.00	0.00	9,503.00	9,332.40	117.44	53.16
00033	Custodial Subs	0.00	0.00	0.00	7,410.03	0.00	(7,410.03)
30105	Title I Pt A Central Program	25,078.00	0.00	25,078.00	15,769.28	3,126.53	6,182.19
33100	IDEA Part B Local Entitlement	46,051.00	0.00	46,051.00	51,393.22	16,977.97	(22,320.19)
53100	Child Nutrition: School Progra	29,964.00	(897.00)	29,067.00	23,666.71	5,378.51	21.78
58110	Other Fed-Impact Aid/SPED	436,466.00	0.00	436,466.00	331,999.39	77,666.34	26,800.27
60101	After School Education Safety	132,279.00	(8,131.00)	124,148.00	80,375.72	51,902.77	(8,130.49)
65000	Special Education NonPersonnel	1,800.00	0.00	1,800.00	111.39	0.00	1,688.61
65003	Special Education Personnel	925,340.00	0.00	925,340.00	666,250.70	153,203.93	105,885.37
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	9,588.77	0.00	(9,588.77)
81500	Ongoing And Major Maintenance:	233,405.00	(233,405.00)	0.00	0.00	0.00	0.00
81505	POO Corrective Maintenance	0.00	233,405.00	233,405.00	163,516.16	37,375.46	32,513.38
Total Resources NOT Site Controlled		5,859,208.00	68,459.00	5,927,667.00	4,760,065.65	1,043,000.72	124,600.63
Total All Resources		6,076,598.00	125,737.00	6,202,335.00	4,938,918.31	1,064,321.32	199,095.37