

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0206 - Miller Elementary
FOR BUDGET PERIOD 2015
As of 05/12/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	41,219.00	0.00	41,219.00	23,633.43	3,167.25	14,418.32
00008	Mandated Cost Reimbursement	0.00	1,724.00	1,724.00	0.00	0.00	1,724.00
06100	Civic Center Net Income	0.00	521.00	521.00	0.00	0.00	521.00
08000	Unrestricted: Contributed	0.00	5,926.00	5,926.00	900.00	0.00	5,026.00
09800	LCFF Intervention Support	69,969.00	0.00	69,969.00	45,181.03	4,146.05	20,641.92
30100	Title I Basic Program	76,698.00	0.00	76,698.00	56,136.07	11,281.27	9,280.66
30103	Title I Parent Involvement	2,108.00	359.00	2,467.00	915.00	152.03	1,399.97
65000	Special Education NonPersonnel	1,400.00	550.00	1,950.00	664.19	457.63	828.18
70900	EIA:SCE	0.00	0.00	0.00	0.00	(0.82)	0.82
74052	CC Prof Learn: PLC/Tchr Collab	0.00	53,399.00	53,399.00	24,186.28	0.00	29,212.72
Total Resources Site Controlled		191,394.00	62,479.00	253,873.00	151,616.00	19,203.41	83,053.59
00010	Position Allocation	3,130,665.00	(9,179.00)	3,121,486.00	2,613,533.98	532,859.18	(24,907.16)
00011	Visiting Teachers	25,911.00	0.00	25,911.00	14,588.54	0.00	11,322.46
00016	Prep Time Teachers	142,221.00	2,344.00	144,565.00	120,089.91	24,593.56	(118.47)
00030	Custodial Personnel	0.00	1,076.00	1,076.00	1,077.60	0.00	(1.60)
00031	Custodial Supplies	9,050.00	0.00	9,050.00	8,767.62	0.01	282.37
00032	Impact Aid	215,016.00	0.00	215,016.00	162,155.80	34,922.10	17,938.10
00033	Custodial Subs	0.00	26.00	26.00	5,353.62	0.00	(5,327.62)
02501	Developer Fees Cap Facilities	0.00	2,000.00	2,000.00	48.00	0.00	1,952.00
53100	Child Nutrition: School Progra	18,135.00	0.00	18,135.00	13,784.22	3,026.64	1,324.14
58110	Other Fed-Impact Aid/SPED	388,023.00	0.00	388,023.00	320,888.54	66,143.74	990.72
60101	After School Education Safety	126,945.00	2,159.41	129,104.41	84,924.17	50,626.62	(6,446.38)
60102	ASES-Primetime-Site Tutoring	8,607.00	(2,160.41)	6,446.59	4,453.53	0.00	1,993.06
65003	Special Education Personnel	940,134.00	0.00	940,134.00	634,289.56	127,103.46	178,740.98
Total Resources NOT Site Controlled		5,004,707.00	(3,734.00)	5,000,973.00	3,983,955.09	839,275.31	177,742.60
Total All Resources		5,196,101.00	58,745.00	5,254,846.00	4,135,571.09	858,478.72	260,796.19