

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0206 - Miller Elementary
FOR BUDGET PERIOD 2020
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	18,598.00	0.00	18,598.00	11,762.30	3,872.25	2,963.45
00005	Fixed Expenses	3,468.00	0.00	3,468.00	1,292.76	0.00	2,175.24
00006	Mandated Expenses	0.00	0.00	0.00	1,324.60	0.00	(1,324.60)
06100	Civic Center Net Income	0.00	2,046.00	2,046.00	0.00	0.00	2,046.00
09800	LCFF Intervention Support	59,262.00	0.00	59,262.00	43,889.67	14,449.81	922.52
30100	Title I Basic Program	107,619.00	0.00	107,619.00	88,911.91	22,461.10	(3,754.01)
30103	Title I Parent Involvement	3,009.00	77.00	3,086.00	2,137.15	0.00	948.85
30106	Title I Supplmnt Prog Imprvmt	52,003.00	0.00	52,003.00	38,629.75	13,727.33	(354.08)
60102	ASES-Primetime-Site Tutoring	0.00	8,727.00	8,727.00	3,696.27	0.00	5,030.73
65000	Special Education NonPersonnel	1,800.00	0.00	1,800.00	0.00	0.00	1,800.00
90133	Other Local: IMTSS	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
96000	Contributions to Sites	0.00	20,348.00	20,348.00	3,179.51	0.00	17,168.49
Total Resources Site Controlled		245,759.00	36,198.00	281,957.00	194,823.92	54,510.49	32,622.59
00001	Site Funded Positions	38,608.00	(3,310.00)	35,298.00	26,788.95	10,341.87	(1,832.82)
00010	Position Allocation	3,700,499.00	152,826.00	3,853,325.00	2,818,826.11	1,038,211.64	(3,712.75)
00011	Visiting Teachers	34,084.00	0.00	34,084.00	16,373.11	0.00	17,710.89
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	2,729.45	1,054.37	(3,783.82)
00016	Prep Time Teachers	192,898.00	24,503.00	217,401.00	161,853.66	57,791.51	(2,244.17)
00031	Custodial Supplies	9,253.00	0.00	9,253.00	6,616.45	238.50	2,398.05
00033	Custodial Subs	0.00	0.00	0.00	25,918.38	0.00	(25,918.38)
33100	IDEA Part B Local Entitlement	101,380.00	0.00	101,380.00	67,904.30	30,662.57	2,813.13
53100	Child Nutrition: School Progra	32,436.00	(2,660.00)	29,776.00	21,302.13	7,873.70	600.17
58110	Other Fed-Impact Aid/SPED	468,930.00	0.00	468,930.00	301,784.17	133,042.68	34,103.15
60101	After School Education Safety	132,279.00	852.00	133,131.00	82,882.49	47,981.27	2,267.24
65003	Special Education Personnel	1,021,183.00	0.00	1,021,183.00	846,394.60	335,534.10	(160,745.70)
81505	PPO Corrective Maintenance	246,060.00	0.00	246,060.00	123,834.49	47,366.08	74,859.43
Total Resources NOT Site Controlled		5,977,610.00	172,211.00	6,149,821.00	4,503,208.29	1,710,098.29	(63,485.58)
Total All Resources		6,223,369.00	208,409.00	6,431,778.00	4,698,032.21	1,764,608.78	(30,862.99)