

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0206 - Miller Elementary
FOR BUDGET PERIOD 2021
As of 07/30/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	48,936.00	0.00	48,936.00	29,468.52	17.93	19,449.55
00005	Fixed Expenses	1,683.00	0.00	1,683.00	1,683.00	0.00	0.00
06100	Civic Center Net Income	0.00	2,161.00	2,161.00	0.00	0.00	2,161.00
09800	LCFF Intervention Support	57,953.00	0.00	57,953.00	4,087.97	643.27	53,221.76
30100	Title I Basic Program	105,311.00	64.00	105,375.00	93,746.73	0.00	11,628.27
30103	Title I Parent Involvement	3,103.00	0.00	3,103.00	607.32	0.02	2,495.66
30106	Title I Supplmnt Prog Imprvmnt	54,625.00	0.00	54,625.00	9,746.82	0.00	44,878.18
32101	CARES Act ESSER Fund Office	0.00	5,089.00	5,089.00	0.00	0.00	5,089.00
32201	CRF Phase One Exp	0.00	0.00	0.00	85,923.12	0.00	(85,923.12)
60102	ASES-Primetime-Site Tutoring	6,659.00	(6,659.00)	0.00	0.00	0.00	0.00
65000	Special Education NonPersonnel	2,040.00	0.00	2,040.00	2,031.87	4.31	3.82
74250	Expanded Learning Opportunity	0.00	0.00	0.00	66,445.43	0.00	(66,445.43)
74260	Expanded Learning Opp Para	0.00	0.00	0.00	8,083.11	0.00	(8,083.11)
90133	Other Local: IMTSS	0.00	580.00	580.00	0.00	0.00	580.00
96000	Contributions to Sites	0.00	11,775.00	11,775.00	0.00	0.00	11,775.00
Total Resources Site Controlled		280,310.00	13,010.00	293,320.00	301,823.89	665.53	(9,169.42)
00001	Site Funded Positions	9,391.00	(2,061.00)	7,330.00	6,369.59	0.00	960.41
00010	Position Allocation	3,976,604.00	(95,597.00)	3,881,007.00	3,780,973.08	0.00	100,033.92
00011	Visiting Teachers	35,236.00	0.00	35,236.00	780.03	0.00	34,455.97
00016	Prep Time Teachers	213,370.00	30,356.00	243,726.00	248,833.54	0.00	(5,107.54)
00030	Custodial Personnel	0.00	0.00	0.00	2,500.61	0.00	(2,500.61)
00031	Custodial Supplies	9,503.00	0.00	9,503.00	6,355.91	0.00	3,147.09
14000	Education Protection Account	0.00	0.00	0.00	130,055.56	0.00	(130,055.56)
32100	CARES Act ESSER Fund	0.00	1,500.00	1,500.00	268,720.75	0.00	(267,220.75)
32200	CRF Learning Loss	0.00	0.00	0.00	69,040.03	0.00	(69,040.03)
33100	IDEA Part B Local Entitlement	55,430.00	0.00	55,430.00	107,260.50	0.00	(51,830.50)
53100	Child Nutrition: School Progra	30,870.00	(30,870.00)	0.00	0.00	0.00	0.00
58110	Other Fed-Impact Aid/SPED	455,018.00	0.00	455,018.00	405,936.54	0.00	49,081.46
60101	After School Education Safety	124,986.00	29,223.00	154,209.00	144,003.23	35,398.82	(25,193.05)
65003	Special Education Personnel	1,503,325.00	0.00	1,503,325.00	1,273,238.63	0.00	230,086.37
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	40,737.00	40,737.00	40,725.73	0.00	11.27
74200	P98 Learning Loss LCFF	0.00	16,757.00	16,757.00	45,013.15	0.00	(28,256.15)
78700	Learning Loss S&C	0.00	0.00	0.00	5,308.26	0.00	(5,308.26)
81505	PPO Corrective Maintenance	260,251.00	0.00	260,251.00	213,695.68	0.00	46,555.32
Total Resources NOT Site Controlled		6,673,984.00	(9,955.00)	6,664,029.00	6,748,810.82	35,398.82	(120,180.64)
Total All Resources		6,954,294.00	3,055.00	6,957,349.00	7,050,634.71	36,064.35	(129,350.06)