

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0206 - Miller Elementary
FOR BUDGET PERIOD 2022
As of 03/15/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	41,465.00	0.00	41,465.00	7,782.05	12,609.63	21,073.32
00005	Fixed Expenses	2,348.00	0.00	2,348.00	1,207.42	0.00	1,140.58
06100	Civic Center Net Income	0.00	2,161.00	2,161.00	0.00	0.00	2,161.00
09800	LCFF Intervention Support	55,462.00	0.00	55,462.00	36,382.02	24,651.50	(5,571.52)
30100	Title I Basic Program	118,208.00	0.00	118,208.00	68,308.20	37,641.77	12,258.03
30103	Title I Parent Involvement	2,962.00	0.00	2,962.00	103.58	(0.02)	2,858.44
30106	Title I Supplmnt Prog Imprvmnt	57,569.00	0.00	57,569.00	39,102.14	24,008.23	(5,541.37)
32101	CARES Act ESSER Fund Office	0.00	2,069.00	2,069.00	2,069.15	0.00	(0.15)
32103	CARES Act ESSER Fund Athletics	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00
32150	GEER Learning Loss SWD	0.00	19,099.00	19,099.00	17,821.40	0.00	1,277.60
60102	ASES-Primetime-Site Tutoring	0.00	10,010.00	10,010.00	5,392.85	0.00	4,617.15
65000	Special Education NonPersonnel	2,040.00	0.00	2,040.00	0.00	0.00	2,040.00
65370	SE Learning Recovery Support	0.00	1,880.00	1,880.00	0.00	0.00	1,880.00
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		280,054.00	67,574.00	347,628.00	178,168.81	98,911.11	70,548.08
00001	Site Funded Positions	9,584.00	(2,001.00)	7,583.00	4,281.70	3,301.69	(0.39)
00010	Position Allocation	3,569,993.00	118,821.00	3,688,814.00	2,423,550.74	1,270,401.79	(5,138.53)
00011	Visiting Teachers	30,613.00	0.00	30,613.00	29,744.20	0.00	868.80
00016	Prep Time Teachers	198,437.00	43,011.00	241,448.00	156,409.01	86,091.29	(1,052.30)
00031	Custodial Supplies	9,503.00	0.00	9,503.00	5,092.82	0.01	4,410.17
00033	Custodial Subs	0.00	0.00	0.00	462.63	0.00	(462.63)
05100	Rentals / Civic Center	0.00	2,828.00	2,828.00	4,281.60	0.00	(1,453.60)
32100	CARES Act ESSER Fund	0.00	1,841.00	1,841.00	1,441.94	0.00	399.06
32120	CRSSA Act ESSER II Fund	31,101.00	133,683.00	164,784.00	97,021.90	56,881.91	10,880.19
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	14,350.02	0.00	(14,350.02)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	7,612.30	27,083.50	(34,695.80)
33100	IDEA Part B Local Entitlement	107,601.00	0.00	107,601.00	73,072.21	44,756.89	(10,228.10)
58110	Other Fed-Impact Aid/SPED	462,533.00	0.00	462,533.00	274,892.29	192,351.60	(4,710.89)
60101	After School Education Safety	141,857.00	26,646.00	168,503.00	77,266.60	83,314.43	7,921.97
65003	Special Education Personnel	1,051,389.00	0.00	1,051,389.00	683,119.58	383,800.79	(15,531.37)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	80,167.00	80,167.00	79,951.21	0.00	215.79
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	65,542.68	44,058.40	18,690.92
74250	Expanded Learning Opportunity	0.00	110,505.00	110,505.00	111,794.21	0.00	(1,289.21)
74260	Expanded Learning Opp Para	0.00	14,523.00	14,523.00	14,524.07	0.00	(1.07)
81505	PPO Corrective Maintenance	257,350.00	0.00	257,350.00	165,219.53	92,438.26	(307.79)
Total Resources NOT Site Controlled		5,869,961.00	658,316.00	6,528,277.00	4,289,631.24	2,284,480.56	(45,834.80)
Total All Resources		6,150,015.00	725,890.00	6,875,905.00	4,467,800.05	2,383,391.67	24,713.28