

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0206 - Miller Elementary
FOR BUDGET PERIOD 2023
As of 12/15/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	46,089.00	7,871.00	53,960.00	14,972.58	11,398.06	27,589.36
00005	Fixed Expenses	1,820.00	0.00	1,820.00	738.07	0.00	1,081.93
06100	Civic Center Net Income	0.00	7,939.00	7,939.00	0.00	(0.01)	7,939.01
09800	LCFF Intervention Support	49,029.00	0.00	49,029.00	14,094.32	32,833.56	2,101.12
26000	Expanded Lrng Opportunities Pr	0.00	1,988.00	1,988.00	0.00	1,976.59	11.41
30100	Title I Basic Program	124,620.00	0.00	124,620.00	47,148.61	86,087.10	(8,615.71)
30103	Title I Parent Involvement	3,095.00	0.00	3,095.00	0.00	0.00	3,095.00
30106	Title I Supplmnt Prog Imprvmt	56,800.00	0.00	56,800.00	18,167.52	34,872.83	3,759.65
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
60530	UPK Planning & Implementation	0.00	7,343.00	7,343.00	622.05	0.00	6,720.95
65000	Special Education NonPersonnel	1,960.00	(400.00)	1,560.00	(455.59)	644.67	1,370.92
65370	SE Learning Recovery Support	0.00	3,600.00	3,600.00	0.00	0.00	3,600.00
90133	Other Local: IMTSS	0.00	580.00	580.00	554.40	0.00	25.60
96000	Contributions to Sites	0.00	11,775.00	11,775.00	0.00	0.00	11,775.00
Total Resources Site Controlled		283,813.00	40,696.00	324,509.00	95,841.96	167,812.80	60,854.24
00010	Position Allocation	3,245,545.00	536,868.00	3,782,413.00	1,253,162.50	2,210,497.42	318,753.08
00011	Visiting Teachers	29,363.00	0.00	29,363.00	0.00	0.00	29,363.00
00016	Prep Time Teachers	217,528.00	0.00	217,528.00	94,879.43	147,110.95	(24,462.38)
00030	Custodial Personnel	0.00	0.00	0.00	99,444.45	165,898.70	(265,343.15)
00031	Custodial Supplies	9,253.00	0.00	9,253.00	6,694.48	6.18	2,552.34
00033	Custodial Subs	0.00	0.00	0.00	577.08	0.00	(577.08)
00055	Universal TK	447,274.00	0.00	447,274.00	192,810.70	367,412.91	(112,949.61)
05100	Rentals / Civic Center	0.00	5,405.00	5,405.00	3,509.92	0.00	1,895.08
09807	LCFF S/C Non-Personnel	0.00	4,923.00	4,923.00	0.00	0.00	4,923.00
32120	CRSSA Act ESSER II Fund	93,253.00	0.00	93,253.00	115,574.19	95,601.50	(117,922.69)
32130	ARP Act ESSER III Fund	90,584.00	0.00	90,584.00	44,819.01	0.00	45,764.99
32140	ESSER III Fund: Learning Loss	563,271.00	0.00	563,271.00	105,826.35	167,521.69	289,922.96
33100	IDEA Part B Local Entitlement	115,874.00	0.00	115,874.00	2,799.38	0.00	113,074.62
53100	Child Nutrition: School Progra	0.00	0.00	0.00	4,969.60	17,881.53	(22,851.13)
58110	Other Fed-Impact Aid/SPED	494,966.00	0.00	494,966.00	110,918.81	249,498.79	134,548.40
60101	After School Education Safety	141,857.00	19,443.00	161,300.00	31,787.17	165,176.44	(35,663.61)
65003	Special Education Personnel	1,205,669.00	0.00	1,205,669.00	395,429.30	634,959.88	175,279.82
65007	Special Ed A	0.00	0.00	0.00	5,113.60	37,792.89	(42,906.49)
74220	In-Person Instruction Grant	50,735.00	0.00	50,735.00	16,258.15	27,982.56	6,494.29
81505	PPO Corrective Maintenance	286,351.00	(286,351.00)	0.00	0.00	0.00	0.00
Total Resources NOT Site Controlled		6,991,523.00	280,288.00	7,271,811.00	2,484,574.12	4,287,341.44	499,895.44
Total All Resources		7,275,336.00	320,984.00	7,596,320.00	2,580,416.08	4,455,154.24	560,749.68