

Budget by Site

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
Diegueno MS	(ASB)ASSOCIATED STUDENT BODY	1000	Certificated	228	37	228	-
		2000	Classified	230		230	-
		3000	Benefits	76	6	76	-
	ART	4000	Materials And Supplies	7,911	720	7,911	-
		4000	Materials And Supplies	880	499	880	1,000
		2000	Classified	9,849	9,329	10,689	-
	AVID SUPPORT	3000	Benefits	212	170	229	-
		4000	Materials And Supplies		-		-
		1000	Certificated	1,050	8,507	1,181	-
	CAMPUS & NOON SUPVRS	2000	Classified	34,251	17,290	34,251	29,739
		3000	Benefits	18,394	3,004	18,415	16,318
		2000	Classified	65,033	77,726	65,226	43,101
	CHILD NUTRITION-SCH PROGRAMS	3000	Benefits	24,451	25,064	24,493	7,185
		4000	Materials And Supplies	895	489	895	1,000
		5000	Services & Operating Expenses				100
	COMPUTER EDUCATION	2000	Classified	125,469	119,590	125,469	126,311
		3000	Benefits	65,493	59,327	65,493	63,076
		4000	Materials And Supplies	964	6,322	964	-
	CUSTODIAL	1000	Certificated	58	221	58	-
		3000	Benefits	9	42	9	-
		4000	Materials And Supplies	2,224		2,224	-
	DIST.ADM-TECHNOLOGY	5000	Services & Operating Expenses	23		23	-
		4000	Materials And Supplies	1,997	8,974	1,997	-
		5000	Services & Operating Expenses	8,772		8,772	-
	DISTRICT ACHIEVEMENT SUPPT	4000	Materials And Supplies	8,724	1,786	8,724	-
		5000	Services & Operating Expenses	1,883		1,883	-
		4000	Materials And Supplies	-	-	-	-
	DNO ART DEPT DONATION	4000	Materials And Supplies	4,900	5,430	4,990	-
		5000	Services & Operating Expenses	-	200	-	-
		2000	Classified	9,048	9,660	9,485	-
	DNO PTSA	3000	Benefits	1,442	1,640	1,533	-
		4000	Materials And Supplies		967		-
		5000	Services & Operating Expenses		0		-
	DNO PTSA MINI GRANTS	4000	Materials And Supplies	191	546	191	500
		5000	Services & Operating Expenses				100
		4000	Materials And Supplies	2,729	1,072	2,571	7,100
	DNO PTSA TECHNOLOGY	5000	Services & Operating Expenses	4,278	6,760	4,873	6,900
		4000	Materials And Supplies	401	917	451	1,000
		5000	Services & Operating Expenses				1,000
	DNO SCIENCE DEPT DONATION	1000	Certificated	160,066	133,857	160,066	164,729
		2000	Classified	54,492	52,178	54,492	54,685
		3000	Benefits	57,619	52,550	57,619	63,351
	DNO-BAND DONATIONS	1000	Certificated		(950)		-
		3000	Benefits		(138)		-
		4000	Materials And Supplies	7	292	7	300
	DNO-MISC.DONATION	2000	Classified	46,106	52,739	46,106	49,969
		3000	Benefits	20,953	8,163	20,953	25,782
		4000	Materials And Supplies	262	314	444	500
	DRAMA/THEATRE						
	DUPLICATING						
	ENGLISH						
	GUIDANCE & COUNSELING						
	HEALTH SERVICES						
	LIBRARY & MEDIA SERVICE						

Budget by Site

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
	M&O FLD USE-SERVICES	2000	Classified	4,161	3,751	4,316	-
		3000	Benefits	885	550	900	-
	MATHEMATICS	4000	Materials And Supplies	687	901	687	1,000
		5000	Services & Operating Expenses				1,000
	MUSIC	4000	Materials And Supplies				200
	PHYSICAL EDUCATION	4000	Materials And Supplies	937	162	937	1,000
		5000	Services & Operating Expenses				100
	RESTRICTED MAINT ACCT SB50	2000	Classified		(117)		-
	SCHOOL ADMIN NON-FORMULA	2000	Classified				2,005
		3000	Benefits				495
		4000	Materials And Supplies		470		450
	SCHOOL ADMINISTRATION	1000	Certificated	267,529	236,753	268,327	282,489
		2000	Classified	134,561	122,780	134,677	139,969
		3000	Benefits	136,845	128,617	137,000	131,577
		4000	Materials And Supplies	12,318	12,778	13,460	17,667
		5000	Services & Operating Expenses	850	2,677	897	400
	SCHOOL SITE COPIERS	5000	Services & Operating Expenses	9,802	10,808	10,692	11,948
	SCIENCE	4000	Materials And Supplies	1,328	915	1,328	1,000
		5000	Services & Operating Expenses				1,500
	SITE ACHIEVEMENT SUPPORT	1000	Certificated	(121)	5,790	(63)	9,480
		3000	Benefits	21	816	30	1,766
	SITE RESTITUTIONS	4000	Materials And Supplies		(256)		-
	SITE SUPPORT AND TUTORING	1000	Certificated	4,929		5,163	-
		3000	Benefits	785		822	-
	SOCIAL STUDIES	4000	Materials And Supplies	964	948	964	1,000
		5000	Services & Operating Expenses				1,000
	SPECIAL ED	1000	Certificated	314,450	309,267	315,350	316,964
		3000	Benefits	63,475	68,604	63,600	67,236
		4000	Materials And Supplies	461	178	461	500
	SUBSTITUTES-FORMULA	1000	Certificated	420	(2)	623	-
		3000	Benefits	60		74	-
	TEACHERS SALARIES	1000	Certificated	3,709,300	3,186,003	3,712,505	3,664,801
		3000	Benefits	722,467	723,127	722,951	760,276
	TECH PROFESSIONAL DEVELOP	1000	Certificated		37		-
		3000	Benefits		5		-
	TECH.MATCH EQPT REPL/REPAIR	4000	Materials And Supplies	7,552	6,322	7,552	6,986
	TESTING SUPPORT	1000	Certificated	1,440	1,180	1,440	-
		3000	Benefits	276	172	228	-
		4000	Materials And Supplies		298		2,100
	USE OF FACILITIES CARRYOVER	5000	Services & Operating Expenses	3,091	2,993	3,091	-
	UTILITIES	5000	Services & Operating Expenses	128,255	161,701	144,319	110,000
	WORLD LANGUAGE	4000	Materials And Supplies	248	325	248	500
		5000	Services & Operating Expenses				300
		<b>Totals</b>		<b>6,269,543</b>	<b>5,653,853</b>	<b>6,296,683</b>	<b>6,199,455</b>