

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
San Dieguito HS Academy	(ASB)ASSOCIATED STUDENT BODY	1000	Certificated	3,180	1,493	3,258	-
		2000	Classified	3,371	1,323	2,478	-
		3000	Benefits	857	408	868	-
		4000	Materials And Supplies	2,806	1,966	2,806	-
		5000	Services & Operating Expenses	3,120	1,639	3,120	-
	APPLIED TECHNOLOGY	4000	Materials And Supplies	907	1,188	907	831
		5000	Services & Operating Expenses	93		93	171
	ART	4000	Materials And Supplies	3,361	3,126	3,361	3,220
		5000	Services & Operating Expenses	37		37	200
	ATHLETICS	1000	Certificated	25,003	15,701	25,003	22,000
		2000	Classified	251,814	239,024	251,814	274,540
		3000	Benefits	52,399	48,413	52,399	89,568
		5710	Field Trips				100,000
	AVID PROGRAM	2000	Classified	133		133	-
		3000	Benefits	26		26	-
		4000	Materials And Supplies	153	514	153	400
		5000	Services & Operating Expenses	130		130	318
	AVID SUPPORT	2000	Classified	41,269	49,174	45,807	-
		3000	Benefits	1,005	1,128	1,097	-
		4000	Materials And Supplies		2		-
	BASEBALL	5710	Field Trips	4,736	8,736	4,736	-
	BOYS BASKETBALL	5710	Field Trips	4,379	8,104	4,379	-
	BOYS LACROSSE	5710	Field Trips	3,591	3,273	3,591	-
	BOYS SOCCER	5710	Field Trips	5,435	7,559	5,435	-
	BOYS TENNIS	5710	Field Trips	3,861	5,741	3,861	-
	BOYS VOLLEYBALL	5710	Field Trips	3,767	3,711	3,767	-
	BOYS WATER POLO	5710	Field Trips	5,236	6,079	5,236	-
	BUSINESS EDUCATION	4000	Materials And Supplies		604		663
		5000	Services & Operating Expenses				100
	CAMPUS & NOON SUPVRS	2000	Classified	85,809	41,332	85,869	58,224
		3000	Benefits	31,295	21,679	31,301	26,262
	CERAMICS	4000	Materials And Supplies	3,125	3,119	3,125	3,025
		5000	Services & Operating Expenses	25	229	25	150
	CHILD NUTRITION-SCH PROGRAMS	2000	Classified	93,052	109,028	93,516	86,538
		3000	Benefits	35,722	27,210	35,811	41,123
	CLASSROOM TECHNOLOGY	4000	Materials And Supplies	14,649	14,971	14,974	15,000
		5000	Services & Operating Expenses	1,775	1,075	1,775	1,424
	CROSS COUNTRY	5710	Field Trips	2,482	5,186	2,482	-
	CUSTODIAL	2000	Classified	242,610	239,779	242,610	256,553
		3000	Benefits	129,154	119,364	129,154	128,062
	DANCE AND CHOREOGRAPHY	4000	Materials And Supplies	224	178	224	-
	DIST INST PROGRAM	5000	Services & Operating Expenses		4,556		-
	DIST.ADM-TECHNOLOGY	4000	Materials And Supplies	12,359	55,337	12,359	-
		5000	Services & Operating Expenses		1,455		-
	DISTRICT ACHIEVEMENT SUPPT	1000	Certificated	383	243	616	-
		3000	Benefits	61	33	99	-
		4000	Materials And Supplies	-	593	-	-
		5000	Services & Operating Expenses	937		937	-
	DRAMA/THEATRE	4000	Materials And Supplies	1,478	1,889	1,478	1,485
		5000	Services & Operating Expenses	141		141	400
	DRAWING	4000	Materials And Supplies		587		-
	DUPLICATING	4000	Materials And Supplies	10,059	(6,864)	10,400	14,487
		5000	Services & Operating Expenses	1,415	12,476	2,483	1,752

Budget by Site

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
	Ed Services	5000	Services & Operating Expenses	4,585		4,585	-
	EDUCATION PROTECTION ACCOUNT	1000	Certificated		477,184	446,656	-
		3000	Benefits		72,775	74,994	-
	ENGLISH	4000	Materials And Supplies	1,297	5,558	1,297	1,907
		5000	Services & Operating Expenses	1,877		1,877	3,430
	GENRL EQPMT REPLACMT/REPAIR	4000	Materials And Supplies	1,721	1,540	1,721	2,753
	GIRLS BASKETBALL	5710	Field Trips	2,512	2,296	2,512	-
	GIRLS FIELD HOCKEY	5710	Field Trips	2,027	4,024	2,027	-
	GIRLS LACROSSE	5710	Field Trips	2,472	3,571	2,472	-
	GIRLS SOCCER	5710	Field Trips	3,163	7,724	3,163	-
	GIRLS SOFTBALL	5710	Field Trips	6,224	8,366	6,224	-
	GIRLS TENNIS	5710	Field Trips	2,964	9,276	2,964	-
	GIRLS VOLLEYBALL	5710	Field Trips	5,786	5,135	5,786	-
	GIRLS WATER POLO	5710	Field Trips	5,427		5,427	-
	GOLF	5710	Field Trips	449	4,137	449	-
	GUIDANCE & COUNSELING	1000	Certificated	474,457	429,269	474,457	477,291
		2000	Classified	45,637	43,187	45,637	47,137
		3000	Benefits	116,195	116,196	116,195	128,986
		4000	Materials And Supplies	-	241	-	237
		5000	Services & Operating Expenses	886	594	886	600
	HEALTH SERVICES	4000	Materials And Supplies	409	106	409	481
	HERFF JONES CO DONATION	1000	Certificated		2,565		-
		3000	Benefits		349		-
		4000	Materials And Supplies	7,724			-
	HOME ECONOMICS	4000	Materials And Supplies	1,341	1,378	1,341	1,434
	LIBRARY & MEDIA SERVICE	2000	Classified	52,052	54,951	52,052	50,160
		3000	Benefits	25,923	11,433	25,923	26,125
		4000	Materials And Supplies	299	230	299	334
	Link Crew	4000	Materials And Supplies			7,724	-
	M&O FLD USE-SERVICES	2000	Classified	11,674	11,053	12,407	-
		3000	Benefits	2,402	1,806	2,509	-
	MATHEMATICS	4000	Materials And Supplies	2,175	3,486	2,175	1,582
		5000	Services & Operating Expenses	869		869	2,000
	MECHANICS	4000	Materials And Supplies	1,595	1,302	1,595	1,502
		5000	Services & Operating Expenses		242		100
	METAL SHOP	1000	Certificated	300	193	300	-
		3000	Benefits	50	28	50	-
		4000	Materials And Supplies	2,241	1,562	2,241	2,773
		5000	Services & Operating Expenses	67	329	67	-
		5710	Field Trips		411		-
	MUSIC	1000	Certificated	60	48	60	-
		3000	Benefits	10	7	10	-
		4000	Materials And Supplies	1,766	2,290	1,766	2,055
		5000	Services & Operating Expenses	122		122	300
		5710	Field Trips	397		397	-
	MUSTANG COURSES	4000	Materials And Supplies	1,177	782	1,177	1,130
		5000	Services & Operating Expenses	3		3	51
	PHOTOGRAPHY	4000	Materials And Supplies	2,094	2,653	2,094	2,106
		5000	Services & Operating Expenses	5		5	-
	PHYSICAL EDUCATION	1000	Certificated		95		-
		3000	Benefits		14		-
		4000	Materials And Supplies	3,231	3,534	3,231	3,484
		5000	Services & Operating Expenses	19	-	19	100

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
	PUPIL PERSONNEL ADMIN	5000	Services & Operating Expenses	340		340	6,000
	ROBOTICS	1000	Certificated	120		120	-
		3000	Benefits	19		19	-
	SB70 CTE BIO TECH #6	4000	Materials And Supplies		119		-
	SB70 CTE MCC Auto Club Grant	4000	Materials And Supplies	1,215	913	1,215	-
	SB70 CTE Mini-grant MCC Go-Kar	4000	Materials And Supplies		62		-
	SCHOOL ADMIN NON-FORMULA	2000	Classified	1,968	2,142	1,968	4,009
		3000	Benefits	360	410	360	991
		4000	Materials And Supplies	1,129	819	1,129	1,300
	SCHOOL ADMIN TRANSCRIPTS	4000	Materials And Supplies	1,735	3,265	1,735	-
	SCHOOL ADMINISTRATION	1000	Certificated	638,583	552,265	638,583	725,197
		2000	Classified	390,617	413,333	390,617	401,319
		3000	Benefits	318,084	244,713	318,084	348,978
		4000	Materials And Supplies	5,551	8,489	5,551	15,666
		5000	Services & Operating Expenses	12,870	14,650	13,825	16,195
		5710	Field Trips		500		-
	SCHOOL SITE COPIERS	5000	Services & Operating Expenses	11,668	15,488	13,116	16,770
	SCHOOL WIDE COMMUNICATION	5000	Services & Operating Expenses	3,768	4,076	3,768	3,768
	SCIENCE	4000	Materials And Supplies	4,346	6,423	4,364	4,755
		5000	Services & Operating Expenses	1,970	220	1,970	1,586
	SDA COLLEGE TESTING	1000	Certificated	2,703	1,078	2,703	-
		3000	Benefits	432	182	432	-
		4000	Materials And Supplies	5,928	8,595	5,928	-
		5000	Services & Operating Expenses	2,853	1,717	2,853	-
	SDA DANCE	2000	Classified	1,016	1,021	1,016	-
		3000	Benefits	101	101	101	-
	SDA EDUC.IMPROV.INCENT.PROG.	4000	Materials And Supplies	3,500	19,073	3,500	-
		5000	Services & Operating Expenses	5,927	5,825	5,927	-
	SDA FND - TECHNOLOGY	4000	Materials And Supplies		1,630		-
	SDA FND APPLIED TECHNOLOGY	4000	Materials And Supplies	1,254	632	1,254	-
		5710	Field Trips	309		309	-
	SDA FND.-SCIENCE	1000	Certificated			58	-
		3000	Benefits			9	-
		4000	Materials And Supplies	12	1,216	12	-
		5000	Services & Operating Expenses		799		-
	SDA FND-MUSIC BOOSTERS	2000	Classified	14,350	13,982	14,350	-
		3000	Benefits	1,997	1,934	1,997	-
	SDA FNDTN DRAMA-(THEATER TECH)	2000	Classified	1,500	-	1,500	-
		3000	Benefits	146	(4)	146	-
	SDA FNDTN RESOURCE	4000	Materials And Supplies	321		321	-
	SDA FND-VISUAL PERF.ARTS	4000	Materials And Supplies	159		159	-
	SDA FND-WORLD LANG.	5000	Services & Operating Expenses		840		-
	SDA FOUN ART	1000	Certificated		190		-
		3000	Benefits		24		-
		4000	Materials And Supplies		1,200		-
	SDA FOUN COMMUNICATIONS	5000	Services & Operating Expenses	3,000	3,188	3,000	-
	SDA FOUN ENGLISH DEPT	1000	Certificated	120		120	-
		3000	Benefits	19		19	-
		4000	Materials And Supplies		190		-
		5000	Services & Operating Expenses	200	305	200	-

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
	SDA FOUN ENGLISH LANG LEARNER	1000	Certificated		359		-
		2000	Classified		179		-
		3000	Benefits		83		-
		4000	Materials And Supplies	242	224	242	-
		5000	Services & Operating Expenses	2		2	-
	SDA Foun Life Drawing	2000	Classified	210		210	-
		3000	Benefits	20		20	-
	SDA FOUN MATH	4000	Materials And Supplies		552		-
	SDA FOUN MATH SUPPORT	1000	Certificated	3,578	3,049	3,656	-
		3000	Benefits	578	432	591	-
	SDA FOUN MUSTANG COURSES	4000	Materials And Supplies		528		-
	SDA FOUN TECH WHEEL	4000	Materials And Supplies	157	378	157	-
	SDA FOUN-AFTER SCHOOL SUPPORT	1000	Certificated	6,106	5,520	6,514	-
		3000	Benefits	981	786	1,044	-
	SDA FOUNDATION	1000	Certificated	519	453	519	-
		2000	Classified		-		-
		3000	Benefits	53	56	53	-
		4000	Materials And Supplies	13,227	8,760	13,227	-
		5000	Services & Operating Expenses	6,909	1,880	6,909	-
	SDA FOUNDATION - AUTO	4000	Materials And Supplies	784	234	784	-
	SDA FOUNDATION - BUSINESS	1000	Certificated	120		120	-
		3000	Benefits	12		12	-
		4000	Materials And Supplies	35	4,354	35	-
	SDA FOUNDATION - DRAMA	2000	Classified		1,230		-
		3000	Benefits		128		-
		4000	Materials And Supplies	3,981	7,122	3,981	-
		5000	Services & Operating Expenses		685		-
	SDA FOUNDATION - LIBRARY	4000	Materials And Supplies	742	2	742	-
		5000	Services & Operating Expenses	1		1	-
	SDA FOUNDATION - WOODS	4000	Materials And Supplies	2,498	2,775	2,498	-
	SDA FOUNDATION COUNSELING	4000	Materials And Supplies	598	1,149	598	-
		5000	Services & Operating Expenses	679	84	679	-
	SDA FOUNDATION ENGLISH	2000	Classified	11,313	9,638	11,963	-
		3000	Benefits	1,100	987	1,150	-
	SDA MISC PARENT DONATION	1000	Certificated	420	285	420	-
		3000	Benefits	33	42	33	-
		4000	Materials And Supplies	3,557	1,571	3,557	-
		5000	Services & Operating Expenses	600	409	600	-
	SDA MUSIC	1000	Certificated		95		-
		2000	Classified	200		200	-
		3000	Benefits	19	14	19	-
		4000	Materials And Supplies	29,953	2,137	29,953	-
	SDA MUSIC COUNCIL	2000	Classified	1,063		1,063	-
		3000	Benefits	103		103	-
	SDA PARKG FINES CTY SAN DIEGO	4000	Materials And Supplies	1,221		1,221	-
		5000	Services & Operating Expenses	321		321	-
	SDA SILK SCREENING	4000	Materials And Supplies	129		129	-
	SDA TARGET CORP	1000	Certificated	2,090	474	2,090	-
		3000	Benefits	334	54	334	-
	SDAF SOCIAL STUDIES	4000	Materials And Supplies	158		158	-
	SITE ACHIEVEMENT SUPPORT	1000	Certificated	8,564	5,047	8,564	18,980
		3000	Benefits	1,246	647	1,246	3,538

Budget by Site

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
	SITE SUPPORT AND TUTORING	1000	Certificated	2,800	4,110	2,995	4,745
		3000	Benefits	449	595	480	885
	SOCIAL STUDIES	4000	Materials And Supplies	3,994	5,896	3,994	3,700
		5000	Services & Operating Expenses	1,609		1,609	1,951
	SPECIAL ED	1000	Certificated	672,477	580,694	672,996	679,775
		3000	Benefits	133,159	130,035	133,216	149,155
		4000	Materials And Supplies	988	1,691	2,107	1,967
		5000	Services & Operating Expenses	89		89	200
	SPEECH/DEBATE	1000	Certificated	240	238	240	748
		3000	Benefits	39	21	39	139
		4000	Materials And Supplies	46	392	46	84
		5000	Services & Operating Expenses	165		165	-
	STATE LOTTERY	1000	Certificated		377,990	347,256	-
		3000	Benefits		57,644	58,304	-
	SUBSTITUTES-FORMULA	1000	Certificated	3,633	5,780	4,127	5,375
		3000	Benefits	494	823	554	1,003
		4000	Materials And Supplies		(87)		-
	TEACHERS SALARIES	1000	Certificated	6,273,467	4,792,606	5,391,319	6,336,044
		3000	Benefits	1,248,229	1,170,960	1,097,321	1,293,849
	TECH.MATCH EQPT REPL/REPAIR	4000	Materials And Supplies	13,202	11,479	13,202	13,265
	TESTING SUPPORT	1000	Certificated	600	949	600	-
		2000	Classified	328	228	328	-
		3000	Benefits	118	136	118	-
		4000	Materials And Supplies	724	327	724	4,000
	TRACK & FIELD	5710	Field Trips	2,694	4,048	2,694	-
	UNITED WAY MISC DONORS	4000	Materials And Supplies	4		4	-
	USE OF FACILITIES CARRYOVER	4000	Materials And Supplies	5,795	8,567	5,795	-
		5000	Services & Operating Expenses	1,168	1,166	1,168	-
	UTILITIES	5000	Services & Operating Expenses	356,003	427,449	392,150	370,000
	VIDEO	4000	Materials And Supplies	922	1,095	922	900
		5000	Services & Operating Expenses				40
	WASC	1000	Certificated		769		-
		3000	Benefits		111		-
	WIP #4 PARTNERSHIP GRANT	4000	Materials And Supplies		(6)		-
	WOODSHOP	4000	Materials And Supplies	3,337	2,927	3,337	3,374
		5000	Services & Operating Expenses		523		-
	WORLD LANGUAGE	4000	Materials And Supplies	2,899	4,632	3,589	3,559
		5000	Services & Operating Expenses	946		946	1,340
		Totals		12,158,367	11,342,073	12,102,876	12,329,704