

Budget by Site - Torrey Pines

Resource/Program	Object	Object Description	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Revised Budget	2017-2018 Adopted Budget
(ASB)ASSOCIATED STUDENT BODY	1000	Certificated	7,670	11,293	7,485	
	2000	Classified	18,613	26,793	28,571	
	3000	Benefits	3,056	5,342	5,010	
	4000	Materials And Supplies	450	421	1,953	
	6000	Services & Operating Expenses			21	
ART	4000	Materials And Supplies	5,408	6,642	6,500	7,500
	5000	Services & Operating Expenses				500
ATHLETICS	1000	Certificated	125,929	121,942	125,000	146,000
	2000	Classified	242,932	312,809	365,488	359,190
	3000	Benefits	57,461	54,311	115,398	128,064
	4000	Materials And Supplies	1,537	756	-	-
	5000	Services & Operating Expenses	939	13		
	5710	Field Trips		98	225,000	225,000
ATTENDANCE INCENTIVE	4000	Materials And Supplies			109	
AUDIOVISUAL	4000	Materials And Supplies		7	2,000	1,000
AVID SUPPORT	1000	Certificated	1,045	955		
	2000	Classified	24,764	28,810		
	3000	Benefits	917	728		
	4000	Materials And Supplies		258		
BASEBALL	5710	Field Trips	16,756	11,607		
BOYS BASKETBALL	5710	Field Trips	19,456	19,450		
BOYS LACROSSE	5710	Field Trips	7,755	8,553		
BOYS SOCCER	5710	Field Trips	14,691	15,084		
BOYS TENNIS	5710	Field Trips	8,812	8,753		
BOYS VOLLEYBALL	5710	Field Trips	8,763	5,830		
BOYS WATER POLO	5710	Field Trips	6,117	5,527		
BUSINESS EDUCATION	4000	Materials And Supplies	1,163	610	1,500	1,200
	5000	Services & Operating Expenses				300
CAMPUS & NOON SUPVRS	1000	Certificated	95			
	2000	Classified	36,925	51,313	70,989	73,094
	3000	Benefits	18,671	10,972	45,320	45,339
CHEER	5710	Field Trips	6,515	6,066		
CHILD NUTRITION-SCH PROGRAMS	2000	Classified	200,982	213,344	197,590	177,242
	3000	Benefits	76,250	73,589	69,869	70,858

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COMMON CORE FUNDING	1000	Certificated	1,107			
	3000	Benefits	141			
CROSS COUNTRY	5710	Field Trips	3,369	3,668		
CUSTODIAL	2000	Classified	271,247	311,915	326,411	328,540
	3000	Benefits	137,279	147,912	169,654	169,725
DIST.ADM-TECHNOLOGY	4000	Materials And Supplies	18,858	34,620		
DISTRICT ACHIEVEMENT SUPPT	1000	Certificated	11,398	-		
	3000	Benefits	1,349	(0)		
DRAMA/THEATRE	4000	Materials And Supplies	435	93	1,150	1,350
	5000	Services & Operating Expenses				150
DUPLICATING	4000	Materials And Supplies	(18,130)	(4,780)	5,000	20,250
	5000	Services & Operating Expenses	14,890	7,283	11,900	(2,250)
Ed Services	5300	Dues - CIF	6,170	5,904	7,000	
EDUCATION PROTECTION ACCOUNT	1000	Certificated	685,291	632,224		
	3000	Benefits	91,836	96,420		
ENGLISH	4000	Materials And Supplies	5,790	3,141	5,000	500
	5000	Services & Operating Expenses				3,500
FOOTBALL	5710	Field Trips	16,239	17,718		
GIRLS BASKETBALL	5710	Field Trips	13,959	11,814		
GIRLS FIELD HOCKEY	5710	Field Trips	5,665	6,693		
GIRLS GYMNASTICS	5710	Field Trips	3,861	3,570		
GIRLS LACROSSE	5710	Field Trips	5,533	4,975		
GIRLS SOCCER	5710	Field Trips	9,177	7,548		
GIRLS SOFTBALL	5710	Field Trips	9,892	11,662		
GIRLS TENNIS	5710	Field Trips	6,507	10,811		
GIRLS TRACK & FIELD	5710	Field Trips		1,680		
GIRLS VOLLEYBALL	5710	Field Trips	7,484	9,418		
GIRLS WATER POLO	5710	Field Trips	4,214	4,261		
GOLF	5710	Field Trips		663		
GUIDANCE & COUNSELING	1000	Certificated	425,655	507,642	583,245	649,669
	2000	Classified	44,136	67,509	72,371	70,513
	3000	Benefits	154,438	136,352	120,127	155,840
	4000	Materials And Supplies	1,430	915	2,300	2,200
	5000	Services & Operating Expenses			400	300

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HEALTH SERVICES	4000	Materials And Supplies	515	424	700	650
	5000	Services & Operating Expenses				50
HOME ECONOMICS	4000	Materials And Supplies	3,658	5,329	5,500	4,500
	5000	Services & Operating Expenses				500
LIBRARY & MEDIA SERVICE	2000	Classified	43,830	59,681	53,383	52,883
	3000	Benefits	20,711	12,761	26,026	27,359
	4000	Materials And Supplies	943	1,055	1,750	1,200
	5000	Services & Operating Expenses	50	351	100	300
M&O FLD USE-SERVICES	2000	Classified	7,869	7,982		
	3000	Benefits	825	1,508		
MATHEMATICS	4000	Materials And Supplies	5,432	3,782	5,000	500
	5000	Services & Operating Expenses				4,000
MECHANICS	4000	Materials And Supplies	605	919	750	1,000
	5000	Services & Operating Expenses	648	1,388	1,400	1,600
PHYSICAL EDUCATION	4000	Materials And Supplies	1,514	4,585	4,550	4,400
	5000	Services & Operating Expenses			900	600
PUPIL PERSONNEL ADMIN	5000	Services & Operating Expenses			7,000	6,500
RSF Foundation Donation(Music)	4000	Materials And Supplies			579	
SB70 CTE MCC Auto Club Grant	4000	Materials And Supplies		1,332	1,400	
SCHOOL ADMIN NON-FORMULA	2000	Classified	1,316	1,780	4,065	4,009
	3000	Benefits	261	373	1,009	991
	4000	Materials And Supplies	1,157	1,017	1,300	1,300
SCHOOL ADMIN TRANSCRIPTS	2000	Classified		2,721		
	3000	Benefits		596		
	4000	Materials And Supplies	(825)		2,285	
SCHOOL ADMINISTRATION	1000	Certificated	494,846	540,279	592,377	462,665
	2000	Classified	309,506	368,524	379,222	376,372
	3000	Benefits	277,319	277,081	314,082	296,346
	4000	Materials And Supplies	54,784	74,352	86,259	86,697
	5000	Services & Operating Expenses	10,127	12,800	11,850	8,200
SCHOOL SITE COPIERS	5000	Services & Operating Expenses	44,994	43,348	40,000	40,000
SCIENCE	4000	Materials And Supplies	9,607	13,674	14,500	9,000
	5000	Services & Operating Expenses				3,000

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SITE ACHIEVEMENT SUPPORT	1000	Certificated		4,020		23,900
	3000	Benefits		565		4,455
SITE SUPPORT AND TUTORING	1000	Certificated	14,590	10,438	5,500	5,975
	3000	Benefits	1,905	1,466	932	1,114
SOCIAL STUDIES	4000	Materials And Supplies	3,917	2,035	3,500	500
	5000	Services & Operating Expenses				2,500
SPECIAL ED	1000	Certificated	665,988	783,572	841,289	849,926
	3000	Benefits	205,844	177,920	169,313	187,931
	4000	Materials And Supplies	791	965	1,000	1,000
STATE LOTTERY	1000	Certificated	479,890	500,282		
	3000	Benefits	64,310	76,293		
SUBSTITUTES-FORMULA	1000	Certificated	9,598	21,436	5,000	4,000
	3000	Benefits	1,118	3,006	848	745
SWIMMING	5710	Field Trips	7,050	8,728		
TEACHERS SALARIES	1000	Certificated	5,504,485	6,302,361	8,971,224	8,746,068
	3000	Benefits	1,916,806	1,537,947	1,726,667	1,885,911
TECH.MATCH EQPT REPL/REPAIR	4000	Materials And Supplies	18,356	19,724	17,241	17,178
TESTING SUPPORT	1000	Certificated	2,288	3,993		
	2000	Classified		1,000		
	3000	Benefits	283	803		
	4000	Materials And Supplies	55	729	4,800	5,300
TP ATHLETIC BOOSTERS	1000	Certificated	300	788	1,023	
	3000	Benefits	40	103	167	
	5000	Services & Operating Expenses	37,104			
TP COLLEGE GUIDANCE TESTING	1000	Certificated	2,596	1,117		
	2000	Classified		5,046		
	3000	Benefits	318	674		
	4000	Materials And Supplies	35,183	33,749	82,746	
	5000	Services & Operating Expenses	6,369	7,914		
	5710	Field Trips	4,978	6,952		
TP FND-(SCIENCE DEPT)	4000	Materials And Supplies			11,410	
TP FNDTN-MUSIC	4000	Materials And Supplies			485	

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TP FOUNDATION	1000	Certificated	4,912	3,376	3,368	
	2000	Classified	9,881	9,521	13,531	
	3000	Benefits	1,844	2,061	2,965	
	4000	Materials And Supplies	77,298	60,876	117,669	
	5000	Services & Operating Expenses	2,598	21,719	1,987	
	6000	Equipment			25,000	
TP INTEL SCIENCE	4000	Materials And Supplies			1,562	
TP LIBRARY FEES	4000	Materials And Supplies			4,605	
TP PARK FINES CITY SAN DIEGO	4000	Materials And Supplies	342		8,446	
	5000	Services & Operating Expenses	1,788	2,302		
TP PHOTOGRAPHY COMMISSION	4000	Materials And Supplies			88	
TP WRLD LANG.TUTOR.CTR	4000	Materials And Supplies			128	
TP-FRIENDS/LIBRARY	4000	Materials And Supplies			370	
TPHS FNDTN-ADM	1000	Certificated	7,950	865	350	
	2000	Classified	22,594	23,570	19,205	
	3000	Benefits	3,447	2,632	1,954	
	4000	Materials And Supplies			38	
TRACK & FIELD	5710	Field Trips	9,114	5,030		
UNITED WAY MISC DONORS	4000	Materials And Supplies			325	
UNIVERSITY OF CA DONATION	4000	Materials And Supplies			605	
USE OF FACILITIES CARRYOVER	4000	Materials And Supplies	14,752	16,277		
	5000	Services & Operating Expenses	4,180	25,525		
UTILITIES	5000	Services & Operating Expenses	649,981	684,718	708,000	640,000
VIDEO	4000	Materials And Supplies	480	676	2,100	1,900
	5000	Services & Operating Expenses				100
WASC	4000	Materials And Supplies	55			
WOODSHOP	4000	Materials And Supplies	557	1,470	2,100	2,050
	5000	Services & Operating Expenses				50
WORK EXPERIENCE	4000	Materials And Supplies	35		200	100
WORLD LANGUAGE	4000	Materials And Supplies	2,245	2,077	3,800	500
	5000	Services & Operating Expenses				3,000
WRESTLING	5710	Field Trips	5,728	8,121		
		Totals	13,946,529	14,865,588	16,889,889	16,414,399