

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
Canyon Crest Academy	(ASB)ASSOCIATED STUDENT BODY	1000	Certificated	1,881	2,328	3,516	-
		2000	Classified	10,597	12,133	11,367	-
		3000	Benefits	1,321	1,569	1,613	-
	APPLIED TECHNOLOGY	4000	Materials And Supplies	277	174	277	1,500
	ART	4000	Materials And Supplies	8,403	10,898	8,403	9,100
	ATHLETICS	1000	Certificated	116,418	88,611	116,618	124,000
		2000	Classified	236,705	208,877	236,705	256,609
		3000	Benefits	63,531	51,787	63,563	103,997
		4000	Materials And Supplies		104		-
		5710	Field Trips				170,000
	AUDIOVISUAL	4000	Materials And Supplies	7,823	5,117	7,823	7,000
	BASEBALL	5710	Field Trips	8,034	9,402	8,034	-
	BOYS BASKETBALL	5710	Field Trips	6,887	8,429	6,887	-
	BOYS LACROSSE	5710	Field Trips	2,184	4,522	2,184	-
	BOYS SOCCER	5710	Field Trips	8,481	11,779	8,481	-
	BOYS TENNIS	5710	Field Trips	4,836	6,588	4,836	-
	BOYS VOLLEYBALL	5710	Field Trips	2,456	4,724	2,456	-
	BOYS WATER POLO	5710	Field Trips	7,308	14,749	7,308	-
	BUSINESS EDUCATION	1000	Certificated	399		399	-
		3000	Benefits	46		46	-
		4000	Materials And Supplies	188	525	188	200
		5710	Field Trips	1,786	1,235	1,786	920
	CAMPUS & NOON SUPVRS	2000	Classified	55,911	39,475	55,563	80,122
		3000	Benefits	32,901	21,757	32,901	47,305
	CCA COLLEGE GUIDANCE TESTING	1000	Certificated	926	2,320	3,446	-
		2000	Classified	292	350	292	-
		3000	Benefits	182	404	557	-
		4000	Materials And Supplies	7,824	19,895	7,824	-
		5000	Services & Operating Expenses	8,532	5,416	11,665	-
	CCA CONSERVATORY TEACHERS	1000	Certificated	(0)	0	(0)	-
		3000	Benefits	0	0	0	-
	CCA FOUNDATION	1000	Certificated	31,773	16,477	34,147	-
		2000	Classified	49,934	45,250	55,120	21,706
		3000	Benefits	15,333	11,510	16,372	2,332
		4000	Materials And Supplies	73,474	177,843	78,585	-
		5000	Services & Operating Expenses	2,596	14,287	3,704	-
	CCA FOUNDATION - ATHLETICS	1000	Certificated		26,790		-
		3000	Benefits		7,561		-
		4000	Materials And Supplies		990		-
		5000	Services & Operating Expenses		652		-

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
	CCA FOUNDATION - ENVISION PROG	1000	Certificated	-	19,672	-	-
		2000	Classified	99,385	93,516	103,364	-
		3000	Benefits	9,844	12,407	10,230	-
		4000	Materials And Supplies		1,797		-
	CCA FOUNDATION - QUEST PROG	4000	Materials And Supplies		19,048		-
	CCA PARK FINES CITY SAN DIEGO	1000	Certificated		8		-
		2000	Classified		973		-
		3000	Benefits		178		-
		4000	Materials And Supplies	554	442	554	-
		5000	Services & Operating Expenses	1,316		1,316	-
	CHILD NUTRITION-SCH PROGRAMS	2000	Classified	165,784	175,545	166,828	143,517
		3000	Benefits	82,328	65,822	82,402	77,492
	CROSS COUNTRY	5710	Field Trips	5,642	7,528	5,642	-
	CUSTODIAL	2000	Classified	272,413	256,097	266,946	274,330
		3000	Benefits	128,935	115,419	128,935	138,871
	DIST INST PROGRAM	5000	Services & Operating Expenses		3,360		-
	DIST.ADM-TECHNOLOGY	4000	Materials And Supplies	17,232	14,475	17,232	-
	DISTRICT ACHIEVEMENT SUPPT	1000	Certificated	217	2,524	217	-
		3000	Benefits	20	357	27	-
	DRAMA/THEATRE	4000	Materials And Supplies	835	1,997	835	1,400
		5000	Services & Operating Expenses	120		120	-
	DUPLICATING	4000	Materials And Supplies	19,464	18,137	19,464	21,000
		5000	Services & Operating Expenses	15,477	14,346	16,654	25,200
	Ed Services	5000	Services & Operating Expenses	5,391		5,391	-
	EDUCATION PROTECTION ACCOUNT	1000	Certificated		561,002	573,917	-
		3000	Benefits		85,558	96,361	-
	ENGLISH	4000	Materials And Supplies	3,949	6,667	3,949	6,300
	GENRL EQPMT REPLACMT/REPAIR	4000	Materials And Supplies	6,476	8,323	6,517	5,800
		5000	Services & Operating Expenses	1,556		1,556	1,200
	GIRLS BASKETBALL	5710	Field Trips	4,469	6,243	4,469	-
	GIRLS FIELD HOCKEY	5710	Field Trips	4,137	8,213	4,137	-
	GIRLS LACROSSE	5710	Field Trips	3,447	3,912	3,447	-
	GIRLS SOCCER	5710	Field Trips	13,217	13,135	13,217	-
	GIRLS SOFTBALL	5710	Field Trips	3,553	3,815	3,553	-
	GIRLS TENNIS	5710	Field Trips	4,023	6,210	4,023	-
	GIRLS VOLLEYBALL	5710	Field Trips	6,610	10,093	6,610	-
	GIRLS WATER POLO	5710	Field Trips	5,337	3,362	5,337	-
	GOLF	5710	Field Trips	17,275	21,277	17,275	-

Budget by Site

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
	GUIDANCE & COUNSELING	1000	Certificated	496,971	431,940	498,002	491,078
		2000	Classified	34,350	31,473	34,930	37,901
		3000	Benefits	120,548	117,468	120,830	113,889
		4000	Materials And Supplies	805	1,411	805	1,650
		5000	Services & Operating Expenses	2,341		2,341	450
	HEALTH SERVICES	4000	Materials And Supplies	343	231	343	560
	INSTRUCTION SUPERVISION	1000	Certificated				29,863
		3000	Benefits				2,279
	LCC PLAN COLLEGE TESTING	4000	Materials And Supplies	41		-	-
	LIBRARY & MEDIA SERVICE	2000	Classified	53,497	2,031	53,497	52,607
		3000	Benefits	26,420	73,679	26,420	26,773
		4000	Materials And Supplies	124	1,443	96	1,500
	M&O FLD USE-SERVICES	2000	Classified	554	2,333	674	-
		3000	Benefits	101	469	113	-
	MATHEMATICS	4000	Materials And Supplies	6,908	297	6,908	5,600
		5000	Services & Operating Expenses	490	615	490	-
	MELLO ROOS -CFD EXPENSE	5000	Services & Operating Expenses	-		-	-
	MUSIC	4000	Materials And Supplies	2,473	2,394	2,473	2,660
		5000	Services & Operating Expenses		86		-
	P.E. DANCE	4000	Materials And Supplies	866	675	866	1,540
	PHYSICAL EDUCATION	4000	Materials And Supplies	2,423	3,563	2,343	5,613
		5000	Services & Operating Expenses	1,898		1,898	-
	PUPIL PERSONNEL ADMIN	5000	Services & Operating Expenses	585		585	7,000
	SCHOOL ADMIN NON-FORMULA	2000	Classified	137	30	137	4,009
		3000	Benefits	33	3	33	991
		4000	Materials And Supplies	672		672	1,300
	SCHOOL ADMIN TRANSCRIPTS	2000	Classified		44		-
		3000	Benefits		10		-
		4000	Materials And Supplies		519		-
	SCHOOL ADMINISTRATION	1000	Certificated	595,476	609,131	595,476	740,869
		2000	Classified	397,419	360,352	397,861	400,177
		3000	Benefits	313,688	284,797	313,765	335,544
		4000	Materials And Supplies	36,111	48,321	36,457	46,673
		5000	Services & Operating Expenses	9,215	5,377	9,733	4,800
	SCHOOL SITE COPIERS	5000	Services & Operating Expenses	17,990	19,527	19,614	19,527
	SCIENCE	4000	Materials And Supplies	37,369	25,843	37,369	15,500
	SITE ACHIEVEMENT SUPPORT	1000	Certificated	4,909	1,467	4,909	25,900
		3000	Benefits	747	183	747	4,828
	SITE SUPPORT AND TUTORING	1000	Certificated	9,421	16,324	9,499	6,475
		3000	Benefits	1,511	2,343	1,524	1,206

Budget by Site

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
	SOCIAL STUDIES	1000	Certificated	120		120	-
		3000	Benefits	19		19	-
		4000	Materials And Supplies	4,349	2,206	4,452	6,020
		5000	Services & Operating Expenses	-	400	-	-
	SPECIAL ED	1000	Certificated	450,270	468,969	450,270	449,342
		3000	Benefits	88,489	107,374	88,489	99,443
		4000	Materials And Supplies	1,984	673	1,984	2,300
	STATE LOTTERY	1000	Certificated		444,385	446,195	-
		3000	Benefits		67,769	74,916	-
	SUBSTITUTES-FORMULA	1000	Certificated	10,719	10,094	11,072	3,170
		3000	Benefits	1,524	1,477	1,581	614
	SWIMMING	5710	Field Trips	2,404	4,246	2,404	-
	TEACHERS SALARIES	1000	Certificated	8,050,958	5,631,894	6,952,433	8,052,358
		3000	Benefits	1,615,707	1,399,010	1,428,303	1,579,727
	TECH.MATCH EQPT REPL/REPAIR	4000	Materials And Supplies	7,646	13,489	7,646	17,400
	TESTING SUPPORT	1000	Certificated	7,105	2,386	7,455	-
		2000	Classified	39	429	39	-
		3000	Benefits	1,140	342	1,196	-
		4000	Materials And Supplies	226	1,407	226	5,200
	TRACK & FIELD	5710	Field Trips	3,374	3,342	3,374	-
	USE OF FACILITIES CARRYOVER	5000	Services & Operating Expenses		-		-
	UTILITIES	5000	Services & Operating Expenses	202,496	154,951	216,770	235,000
	WASC	1000	Certificated	180		180	-
		3000	Benefits			25	-
	WORK EXPERIENCE	4000	Materials And Supplies				200
	WORLD LANGUAGE	4000	Materials And Supplies	4,075	2,878	4,075	6,300
		5000	Services & Operating Expenses	255		823	-
	WRESTLING	5710	Field Trips	1,244	1,937	1,244	-
		Totals		14,299,010	12,760,024	14,249,897	14,365,737