

Budget by Site

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
La Costa Canyon HS	(ASB)ASSOCIATED STUDENT BODY	1000	Certificated	11,475	8,193	11,475	-
		2000	Classified	6,150	9,327	6,150	-
		3000	Benefits	2,414	2,606	2,414	-
		4000	Materials And Supplies	2,259		2,259	-
	ART	4000	Materials And Supplies	6,964	5,386	6,964	8,525
		5000	Services & Operating Expenses				500
	ATHLETICS	1000	Certificated	156,646	128,758	156,826	152,500
		2000	Classified	285,767	285,914	294,000	308,618
		3000	Benefits	75,732	53,808	76,237	122,049
		4000	Materials And Supplies	1,337	961	1,337	-
		5000	Services & Operating Expenses		-		-
		5710	Field Trips				180,000
	AVID SUPPORT	1000	Certificated	916	910	916	-
		2000	Classified	17,382	50,595	17,505	-
		3000	Benefits	546	1,229	549	-
		4000	Materials And Supplies	841	262	841	-
	BASEBALL	5710	Field Trips	11,122	12,380	11,122	-
	BOYS BASKETBALL	5710	Field Trips	10,201	16,549	10,201	-
	BOYS LACROSSE	5710	Field Trips	3,290	5,508	3,290	-
	BOYS SOCCER	5710	Field Trips	5,758	5,776	5,758	-
	BOYS TENNIS	5710	Field Trips	4,149	7,849	4,149	-
	BOYS VOLLEYBALL	5710	Field Trips	3,257	3,472	3,257	-
	BOYS WATER POLO	5710	Field Trips	14,097	13,268	14,097	-
	CAMPUS & NOON SUPVRS	2000	Classified	65,778	53,387	65,778	81,649
		3000	Benefits	27,956	11,264	27,956	35,464
	CHEER	5710	Field Trips	3,935	3,054	3,935	-
	CHILD NUTRITION-SCH PROGRAMS	2000	Classified	171,001	195,955	171,837	152,667
		3000	Benefits	67,184	63,227	67,286	69,748
	CROSS COUNTRY	5710	Field Trips	1,334	6,696	1,334	-
	CUSTODIAL	2000	Classified	320,009	298,477	320,009	322,792
		3000	Benefits	148,913	135,297	148,913	167,470
	DIST INST PROGRAM	5000	Services & Operating Expenses		5,410		-
	DIST.ADM-TECHNOLOGY	4000	Materials And Supplies	18,668	48,204	18,668	-
		5000	Services & Operating Expenses		400		-
	DISTRICT ACHIEVEMENT SUPPT	1000	Certificated		224		-
		3000	Benefits		37		-
		5000	Services & Operating Expenses				10,000
	DUPLICATING	4000	Materials And Supplies	14,879	10,802	14,879	16,800
		5000	Services & Operating Expenses	14,465	16,872	16,729	6,200
	Ed Services	5000	Services & Operating Expenses	4,938		4,938	-
	EDUCATION PROTECTION ACCOUNT	1000	Certificated		449,740	467,705	-
		3000	Benefits		68,590	78,528	-
	ENGLISH	4000	Materials And Supplies	324	477	324	1,525
		5000	Services & Operating Expenses				2,000
	FOOTBALL	5710	Field Trips	16,359	19,311	16,359	-
	GIRLS BASKETBALL	5710	Field Trips	4,291	5,351	4,291	-
	GIRLS FIELD HOCKEY	5710	Field Trips	1,891	4,956	1,891	-
	GIRLS GYMNASTICS	5710	Field Trips	1,231	1,113	1,231	-
	GIRLS LACROSSE	5710	Field Trips	2,884	3,327	2,884	-
	GIRLS SOCCER	5710	Field Trips	7,948	6,185	7,948	-
	GIRLS SOFTBALL	5710	Field Trips	3,737	5,237	3,737	-
	GIRLS TENNIS	5710	Field Trips	5,458	7,317	5,458	-
	GIRLS VOLLEYBALL	5710	Field Trips	2,270	6,221	2,270	-

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	GIRLS WATER POLO	5710	Field Trips	14,474	13,073	14,474	-
	GOLF	5710	Field Trips	886		886	-
	GUIDANCE & COUNSELING	1000	Certificated	486,691	439,389	486,691	441,499
		2000	Classified	35,381	41,679	35,381	38,072
		3000	Benefits	115,869	117,575	115,869	113,866
		4000	Materials And Supplies				1,025
		5000	Services & Operating Expenses				500
	HEALTH SERVICES	4000	Materials And Supplies	285	475	285	200
	HOME ECONOMICS	4000	Materials And Supplies	1,331	1,033	1,475	1,350
		5000	Services & Operating Expenses				300
	LCC ACADEMIC ENRICHMENT	1000	Certificated	622	5,870	622	-
		3000	Benefits	100	831	100	-
	LCC - MISC DONATIONS	5000	Services & Operating Expenses	14,800		14,800	-
	LCC COLLEGE GUIDANCE TESTING	4000	Materials And Supplies		7,517		-
	LCC FOUN ATHLETIC TRAINER	2000	Classified	203	133	1,859	-
		3000	Benefits	20	10	164	-
	LCC FOUN TEACHING ARTISTS	2000	Classified	7,233	9,643	7,461	-
		3000	Benefits	1,091	1,543	1,138	-
	LCC FOUN-GEN SUPPLIES	4000	Materials And Supplies	4,793	4,548	4,793	-
	LCC FOUN-TECHNOLOGY	4000	Materials And Supplies	7,615		7,615	-
	LCC PARKG FINES CTY SAN DIEGO	4000	Materials And Supplies	(0)	10,185	(0)	-
		5000	Services & Operating Expenses	10,000		10,000	-
	LCC PHOTOGRAPHY COMMISSION	1000	Certificated		280		-
		3000	Benefits		33		-
	LCC PSAT COLLEGE TESTING	4000	Materials And Supplies	5,476	10,483	5,476	-
	LIBRARY & MEDIA SERVICE	2000	Classified	49,245	59,941	49,245	51,383
		3000	Benefits	27,717	14,976	27,751	26,534
		4000	Materials And Supplies		1,303		2,025
	M&O FLD USE-SERVICES	2000	Classified	21,916	10,815	23,044	-
		3000	Benefits	4,217	1,660	4,327	-
	MATHEMATICS	4000	Materials And Supplies	901	674	901	1,025
		5000	Services & Operating Expenses				2,000
	MUSIC	1000	Certificated			120	-
		3000	Benefits			12	-
	PHYSICAL EDUCATION	4000	Materials And Supplies	(4,099)	(974)	1,820	3,025
		5000	Services & Operating Expenses				500
	PUPIL PERSONNEL ADMIN	5000	Services & Operating Expenses	645		645	6,500
	ROBOTICS	4000	Materials And Supplies	7,031		7,031	5,000
	SCHOOL ADMIN NON-FORMULA	2000	Classified	3,134	2,937	3,396	4,009
		3000	Benefits	383	760	408	991
		4000	Materials And Supplies				1,300
	SCHOOL ADMIN TRANSCRIPTS	4000	Materials And Supplies	271	4,646	271	-

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	SCHOOL ADMINISTRATION	1000	Certificated	601,782	539,125	601,782	607,797
		2000	Classified	400,272	443,055	401,725	406,173
		3000	Benefits	312,200	247,925	312,518	314,104
		4000	Materials And Supplies	15,190	31,524	15,516	30,800
		5000	Services & Operating Expenses	20,344	28,292	22,450	15,600
	SCHOOL SITE COPIERS	5000	Services & Operating Expenses	27,568	31,908	31,306	32,179
	SCIENCE	4000	Materials And Supplies	6,745	3,551	6,745	4,525
		5000	Services & Operating Expenses				2,500
	SITE ACHIEVEMENT SUPPORT	1000	Certificated	2,003	1,140	2,353	18,750
		3000	Benefits	321	153	378	3,495
		4000	Materials And Supplies		500		-
	SITE SUPPORT AND TUTORING	1000	Certificated	6,461	6,745	7,930	4,688
		3000	Benefits	1,069	995	1,276	874
	SOCIAL STUDIES	4000	Materials And Supplies		95		1,025
		5000	Services & Operating Expenses				2,000
	SPECIAL ED	1000	Certificated	704,891	623,615	705,071	681,747
		3000	Benefits	137,456	137,624	137,477	130,812
		4000	Materials And Supplies	540	501	540	1,025
		5000	Services & Operating Expenses				1,000
	SPEECH/DEBATE	1000	Certificated		475		-
		3000	Benefits		60		-
	STATE LOTTERY	1000	Certificated		356,251	363,620	-
		3000	Benefits		54,328	61,052	-
	SUBSTITUTES-FORMULA	1000	Certificated	14,264	22,219	16,246	15,922
		3000	Benefits	1,907	2,762	2,162	2,968
	SWIMMING	5710	Field Trips	3,253	3,415	3,253	-
	TEACHERS SALARIES	1000	Certificated	6,531,143	4,482,024	5,588,216	6,362,781
		3000	Benefits	1,328,743	1,085,627	1,163,982	1,367,238
	TECH.MATCH EQPT REPL/REPAIR	4000	Materials And Supplies	13,794	13,574	13,794	13,803
	TESTING SUPPORT	1000	Certificated	2,471	2,377	2,898	-
		2000	Classified	500	194	500	-
		3000	Benefits	431	318	500	-
		4000	Materials And Supplies	941	89	941	4,000
	TRACK & FIELD	5710	Field Trips	3,999	9,498	3,999	-
	USE OF FACILITIES CARRYOVER	4000	Materials And Supplies		6,266		-
	UTILITIES	5000	Services & Operating Expenses	217,177	181,649	233,317	236,000
	WASC	1000	Certificated	3,546		3,606	2,000
		3000	Benefits	509		511	373
		4000	Materials And Supplies				600
		5000	Services & Operating Expenses			40	2,500
	WORK EXPERIENCE	5000	Services & Operating Expenses				300
	WORLD LANGUAGE	4000	Materials And Supplies	1,382	2,579	1,382	1,525
		5000	Services & Operating Expenses				1,500
	WRESTLING	5710	Field Trips	5,832	7,201	5,832	-
		Totals		12,710,727	11,128,579	12,625,217	12,610,215