

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
Pacific Trails MS	(ASB)ASSOCIATED STUDENT BODY	1000	Certificated	1,969	1,180	1,969	-
		2000	Classified		50		-
		3000	Benefits	269	178	269	-
		4000	Materials And Supplies	9,070	186	9,070	-
		5000	Services & Operating Expenses	589		589	-
	APPLIED TECHNOLOGY	4000	Materials And Supplies	1,800		1,800	1,000
	ART	4000	Materials And Supplies	1,054	1,202	1,054	1,250
	CAMPUS & NOON SUPVRS	2000	Classified	13,483		13,483	15,691
		3000	Benefits	1,322		1,322	1,842
	CHILD NUTRITION-SCH PROGRAMS	2000	Classified	60,733	31,483	60,770	77,386
		3000	Benefits	30,956	6,463	30,962	34,385
	CUSTODIAL	2000	Classified	112,048	78,225	112,048	116,601
		3000	Benefits	60,064	42,984	60,064	59,318
	DIST ADM FISCAL SERVICES	4000	Materials And Supplies		1,674		-
		5000	Services & Operating Expenses	249	5,526	249	7,000
	DIST.ADM-TECHNOLOGY	4000	Materials And Supplies	3,855		3,855	-
	DISTRICT ACHIEVEMENT SUPPT	5000	Services & Operating Expenses			22	-
	DUPLICATING	4000	Materials And Supplies	4,574	493	3,657	5,000
		5000	Services & Operating Expenses	(964)	3,269	(1,509)	-
	Ed Services	5000	Services & Operating Expenses	13		13	-
	ENGLISH	4000	Materials And Supplies	379	95	379	1,250
	GUIDANCE & COUNSELING	1000	Certificated	112,745	31,644	112,745	112,745
		2000	Classified	50,836	24,292	50,836	51,040
		3000	Benefits	47,787	19,335	47,787	50,823
	HEALTH SERVICES	4000	Materials And Supplies	293	88	293	300
	LIBRARY & MEDIA SERVICE	2000	Classified	41,746	3,766	41,746	43,879
		3000	Benefits	23,466	1,546	23,466	24,577
		4000	Materials And Supplies	492	236	492	500
	M&O FLD USE-SERVICES	2000	Classified	799	82	839	-
		3000	Benefits	138		142	-
	MATHEMATICS	4000	Materials And Supplies	741	160	741	1,250
	MUSIC	4000	Materials And Supplies		652		1,000
	PHYSICAL EDUCATION	4000	Materials And Supplies	(535)	446	(1,041)	1,250
	PT Earthquake Engineering Don	4000	Materials And Supplies	739		739	-
	PT MISC DONATION	2000	Classified		1,330		-
		3000	Benefits		136		-
		4000	Materials And Supplies	485		485	-
	PT MUSIC FOUNDATION DONATION	2000	Classified	6,673	35	7,067	-
		3000	Benefits	661	3	699	-
		4000	Materials And Supplies	7,197		7,197	-
	PT STEM Donation	4000	Materials And Supplies	8,000		8,000	-
	SCHOOL ADMIN NON-FORMULA	2000	Classified				2,005
		3000	Benefits				495
		4000	Materials And Supplies		407		450
	SCHOOL ADMINISTRATION	1000	Certificated	208,647	151,647	209,127	282,903
		2000	Classified	136,940	89,035	138,142	150,720
		3000	Benefits	98,337	51,656	98,621	136,230
		4000	Materials And Supplies	10,871	68,575	11,603	15,976
		5000	Services & Operating Expenses	389	6,037	389	250
		5710	Field Trips		506		-
	SCHOOL SITE COPIERS	5000	Services & Operating Expenses	3,403		3,687	5,000
	SCIENCE	4000	Materials And Supplies	1,000	382	1,000	1,250

Budget by Site

School	Resource/Program	Object	Object Descr	2014-2015	2015-2016	2016-2017	2017-2018
				Actuals	Actuals	Actuals	Adopted Budget
	SITE ACHIEVEMENT SUPPORT	1000	Certificated	2,368	285	2,368	6,850
		3000	Benefits	307	14	307	1,275
	SITE SUPPORT AND TUTORING	1000	Certificated	1,089	1,218	1,128	1,713
		3000	Benefits	175	180	181	319
	SOCIAL STUDIES	4000	Materials And Supplies	635	435	635	1,250
	SPECIAL ED	1000	Certificated	214,584	84,348	214,944	214,601
		3000	Benefits	42,504	20,053	42,539	46,637
		4000	Materials And Supplies	281		281	500
	SUBSTITUTES-FORMULA	1000	Certificated	11,512	2,397	13,252	1,200
		3000	Benefits	1,820	322	2,099	224
	TEACHERS SALARIES	1000	Certificated	1,736,505	751,515	1,660,643	1,941,574
		3000	Benefits	350,253	173,993	334,978	386,494
	TECH.MATCH EQPT REPL/REPAIR	4000	Materials And Supplies	7,005		7,005	4,550
	TESTING SUPPORT	1000	Certificated	516	147	516	-
		3000	Benefits	83	21	83	-
		4000	Materials And Supplies	716	551	716	1,500
	USE OF FACILITIES CARRYOVER	5000	Services & Operating Expenses	985	691	985	-
	UTILITIES	5000	Services & Operating Expenses	141,235	162,539	155,041	186,000
	WORLD LANGUAGE	4000	Materials And Supplies	303	6	303	1,000
		Totals		3,576,189	1,823,719	3,502,872	3,999,053