

San Diego Unified School District
 Finance Division
 Budget Development
 June 14, 2016
 Budget Adoption Plan 2016/17—LCAP Financial Overview Detail
 Vision 2020 Quality Schools in Every Neighborhood

1. Closing the Achievement Gap with High Expectations for All

All levels of the organization work to improve achievement for all students and close the achievement gap for all underperforming student groups.

	2016-17 LCAP Base	2016-17 LCAP S/C	2016-17 LCAP Other	2016-17 LCAP Total
1. Multiple Measures and Data	\$ 3,214,000	\$ -	\$ 86,000	\$ 3,300,000
-Certificated Salaries and Benefits	\$ 1,000	\$ -	\$ 11,000	\$ 12,000
-Classified Salaries and Benefits	\$ 2,923,000	\$ -	\$ 4,000	\$ 2,927,000
-Books and Supplies	\$ 162,000	\$ -	\$ 3,000	\$ 165,000
-Services & Other Op	\$ 128,000	\$ -	\$ 68,000	\$ 196,000
2. Support for Early Learning Programs	\$ 7,000	\$ 16,242,000	\$ -	\$ 16,249,000
-Certificated Salaries and Benefits	\$ -	\$ 12,841,000	\$ -	\$ 12,841,000
-Classified Salaries and Benefits	\$ -	\$ 516,000	\$ -	\$ 516,000
-Books and Supplies	\$ -	\$ -	\$ -	\$ -
-Services & Other Op	\$ 7,000	\$ -	\$ -	\$ 7,000
-Other Outgo	\$ -	\$ 2,885,000	\$ -	\$ 2,885,000
3. Support for Secondary Student Access to High-Level Coursework Leading to Graduation	\$ 2,842,000	\$ 7,072,000	\$ 795,000	\$ 10,709,000
-Certificated Salaries and Benefits	\$ 1,141,000	\$ 5,679,000	\$ 765,000	\$ 7,585,000
-Classified Salaries and Benefits	\$ 558,000	\$ 968,000	\$ 30,000	\$ 1,556,000
-Books and Supplies	\$ 993,000	\$ 12,000	\$ -	\$ 1,005,000
-Services & Other Op	\$ 150,000	\$ 413,000	\$ -	\$ 563,000
4. Supplemental School Allocations for Multiple Levels of Support	\$ -	\$ 12,448,000	\$ 18,403,000	\$ 30,851,000
-Certificated Salaries and Benefits	\$ -	\$ 6,439,000	\$ 12,429,000	\$ 18,868,000
-Classified Salaries and Benefits	\$ -	\$ 3,218,000	\$ 1,619,000	\$ 4,837,000
-Books and Supplies	\$ -	\$ 2,018,000	\$ 3,512,000	\$ 5,530,000
-Services & Other Op	\$ -	\$ 773,000	\$ 843,000	\$ 1,616,000
5. Additional Intervention and Student Support	\$ -	\$ 1,712,000	\$ 3,741,000	\$ 5,453,000
-Certificated Salaries and Benefits	\$ -	\$ 1,399,000	\$ -	\$ 1,399,000
-Classified Salaries and Benefits	\$ -	\$ 299,000	\$ 296,000	\$ 595,000
-Books and Supplies	\$ -	\$ 5,000	\$ 1,619,000	\$ 1,624,000
-Services & Other Op	\$ -	\$ 9,000	\$ 1,826,000	\$ 1,835,000
6. Cultural Proficiency	\$ -	\$ -	\$ 600,000	\$ 600,000
-Certificated Salaries and Benefits	\$ -	\$ -	\$ 600,000	\$ 600,000
7. Additional Support for Students with Disabilities	\$ 188,535,000	\$ 14,251,000	\$ -	\$ 202,786,000
-Certificated Salaries and Benefits	\$ 107,682,000	\$ 6,077,000	\$ -	\$ 113,759,000
-Classified Salaries and Benefits	\$ 51,448,000	\$ 8,174,000	\$ -	\$ 59,622,000
-Books and Supplies	\$ 1,414,000	\$ -	\$ -	\$ 1,414,000
-Services & Other Op	\$ 26,797,000	\$ -	\$ -	\$ 26,797,000
-Capital Outlay	\$ 14,000	\$ -	\$ -	\$ 14,000
-Other Outgoing	\$ 1,180,000	\$ -	\$ -	\$ 1,180,000
8. Additional Support for English Learners	\$ -	\$ 9,652,000	\$ 3,648,000	\$ 13,300,000
-Certificated Salaries and Benefits	\$ -	\$ 9,379,000	\$ 3,648,000	\$ 13,027,000
-Classified Salaries and Benefits	\$ -	\$ 148,000	\$ -	\$ 148,000
-Books and Supplies	\$ -	\$ 39,000	\$ -	\$ 39,000
-Services & Other Op	\$ -	\$ 86,000	\$ -	\$ 86,000
9. Additional Support for Foster Youth (See Action 4.3)	\$ -	\$ -	\$ -	\$ -
10. Additional Support for African, African-American and Latino Students	\$ -	\$ 433,000	\$ 563,000	\$ 996,000
-Certificated Salaries and Benefits	\$ -	\$ 325,000	\$ 308,000	\$ 633,000
-Classified Salaries and Benefits	\$ -	\$ 91,000	\$ 210,000	\$ 301,000
-Books and Supplies	\$ -	\$ 3,000	\$ 32,000	\$ 35,000
-Services & Other Op	\$ -	\$ 14,000	\$ 13,000	\$ 27,000
Sub Total Goal 1	\$ 194,598,000	\$ 61,810,000	\$ 27,836,000	\$ 284,244,000

Budget Adoption Plan 2016/17
 LCAP Financial Overview Detail
 Vision 2020 Quality School in Every Neighborhood

2. Access to a Broad and Challenging Curriculum

Students have equitable access to rigorous, well-rounded, standards-aligned curricula and access to and skill in applying technologies to leverage learning, assuring readiness for a full range of post graduation options.

	2016-17 LCAP Base	2016-17 LCAP S/C	2016-17 LCAP Other	2016-17 LCAP Total
1. Pathways to College and Career Readiness (See Actions 1.2-3, 1.7-10, 2.2, 2.5)	\$ -	\$ -	\$ -	\$ -
2. Enriched and Enhanced Learning Opportunities	\$ 34,089,000	\$ 16,185,000	\$ 1,500,000	\$ 51,774,000
-Certificated Salaries and Benefits	\$ 19,898,000	\$ 12,533,000	\$ -	\$ 32,431,000
-Classified Salaries and Benefits	\$ 9,677,000	\$ 1,057,000	\$ -	\$ 10,734,000
-Books and Supplies	\$ 4,449,000	\$ 1,676,000	\$ 1,500,000	\$ 7,625,000
-Services & Other Op	\$ -	\$ 665,000	\$ -	\$ 665,000
-Capital Outlay	\$ 65,000	\$ 6,000	\$ -	\$ 71,000
-Other Outgoing	\$ -	\$ 248,000	\$ -	\$ 248,000
3. Aligned District Course of Study and Curriculum	\$ 659,000	\$ 122,000	\$ -	\$ 781,000
-Classified Salaries and Benefits	\$ 489,000	\$ 121,000	\$ -	\$ 610,000
-Services & Other Op	\$ 170,000	\$ 1,000	\$ -	\$ 171,000
4. Instructional Resources and Materials	\$ 2,790,000	\$ 4,653,000	\$ 5,116,000	\$ 12,559,000
-Certificated Salaries and Benefits	\$ 956,000	\$ 1,000	\$ -	\$ 957,000
-Classified Salaries and Benefits	\$ 1,458,000	\$ 4,642,000	\$ -	\$ 6,100,000
-Books and Supplies	\$ 42,000	\$ 10,000	\$ 5,116,000	\$ 5,168,000
-Services & Other Op	\$ 334,000	\$ -	\$ -	\$ 334,000
5. Additional Support for English Learners	\$ -	\$ 11,580,000	\$ -	\$ 11,580,000
-Certificated Salaries and Benefits	\$ -	\$ 11,498,000	\$ -	\$ 11,498,000
-Classified Salaries and Benefits	\$ -	\$ 82,000	\$ -	\$ 82,000
6. Instructional Programs and Services for Students with Disabilities (See Action 1.7)	\$ -	\$ -	\$ -	\$ -
Sub Total Goal 2	\$ 37,538,000	\$ 32,540,000	\$ 6,616,000	\$ 76,694,000

Budget Adoption Plan 2016/17
 LCAP Financial Overview Detail
 Vision 2020 Quality School in Every Neighborhood

3. Quality Leadership, Teaching and Learning

Effective leadership and teaching is evident system-wide with a unifying vision that equips and empowers all stakeholders to provide optimal student learning opportunities and outcomes.

	2016-17 LCAP Base	2016-17 LCAP S/C	2016-17 LCAP Other	2016-17 LCAP Total
1. Acquire, Develop, and Retain: Classroom Teachers, Certificated Support Personnel, and Site Administrators	\$ 472,523,000	\$ 6,932,000	\$ -	\$ 479,455,000
-Certificated Salaries and Benefits	\$ 472,523,000	\$ 6,932,000	\$ -	\$ 479,455,000
2. Develop Capacity of Beginning Teachers and Teachers in Need of Support	\$ -	\$ 1,079,000	\$ 1,077,000	\$ 2,156,000
-Certificated Salaries and Benefits	\$ -	\$ 891,000	\$ 870,000	\$ 1,761,000
-Classified Salaries and Benefits	\$ -	\$ 52,000	\$ 207,000	\$ 259,000
-Books and Supplies	\$ -	\$ 131,000	\$ -	\$ 131,000
-Services & Other Op	\$ -	\$ 5,000	\$ -	\$ 5,000
3. District Systems to Develop Instructional Capacity	\$ 309,000	\$ -	\$ 2,671,000	\$ 2,980,000
-Certificated Salaries and Benefits	\$ -	\$ -	\$ 2,671,000	\$ 2,671,000
-Services & Other Op	\$ 309,000	\$ -	\$ -	\$ 309,000
4. Develop Leadership Capacity	\$ 2,179,000	\$ -	\$ -	\$ 2,179,000
-Certificated Salaries and Benefits	\$ 887,000	\$ -	\$ -	\$ 887,000
-Classified Salaries and Benefits	\$ 1,083,000	\$ -	\$ -	\$ 1,083,000
-Books and Supplies	\$ 112,000	\$ -	\$ -	\$ 112,000
-Services & Other Op	\$ 97,000	\$ -	\$ -	\$ 97,000
5. Professional Development—Standards, Instruction, and Support	\$ 617,000	\$ -	\$ 8,784,000	\$ 9,401,000
-Certificated Salaries and Benefits	\$ 594,000	\$ -	\$ 5,340,000	\$ 5,934,000
-Classified Salaries and Benefits	\$ 1,000	\$ -	\$ 444,000	\$ 445,000
-Books and Supplies	\$ 1,000	\$ -	\$ 2,000,000	\$ 2,001,000
-Services & Other Op	\$ 21,000	\$ -	\$ 1,000,000	\$ 1,021,000
Sub Total Goal 3	\$ 475,628,000	\$ 8,011,000	\$ 12,532,000	\$ 496,171,000

Budget Adoption Plan 2016/17

LCAP Financial Overview Detail

Vision 2020 Quality School in Every Neighborhood

4. Positive School Environment, Climate, and Culture - with Equity at the Core and Support for the Whole Child

Schools provide safe and well-maintained facilities and positive learning climates and instructional practices that are culturally responsive, challenge bias, and support the academic, social, emotional, and physical needs of students.

	2016-17 LCAP Base	2016-17 LCAP S/C	2016-17 LCAP Other	2016-17 LCAP Total
1. Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support	\$ 14,640,000	\$ 8,504,000	\$ 1,025,000	\$ 24,169,000
-Certificated Salaries and Benefits	\$ 13,082,000	\$ 5,817,000	\$ 1,025,000	\$ 19,924,000
-Classified Salaries and Benefits	\$ 934,000	\$ 2,629,000	\$ -	\$ 3,563,000
-Books and Supplies	\$ 14,000	\$ 29,000	\$ -	\$ 43,000
-Services & Other Op	\$ 610,000	\$ 29,000	\$ -	\$ 639,000
2. Provide for Student Health and Wellness	\$ 6,200,000	\$ 5,155,000	\$ 2,413,000	\$ 13,768,000
-Certificated Salaries and Benefits	\$ 2,200,000	\$ 4,021,000	\$ 2,413,000	\$ 8,634,000
-Classified Salaries and Benefits	\$ 4,000,000	\$ 923,000	\$ -	\$ 4,923,000
-Books and Supplies	\$ -	\$ 34,000	\$ -	\$ 34,000
-Services & Other Op	\$ -	\$ 177,000	\$ -	\$ 177,000
3. Additional Support for Youth in Transition	\$ -	\$ 189,000	\$ 913,000	\$ 1,102,000
-Certificated Salaries and Benefits	\$ -	\$ 84,000	\$ 697,000	\$ 781,000
-Classified Salaries and Benefits	\$ -	\$ -	\$ 133,000	\$ 133,000
-Books and Supplies	\$ -	\$ -	\$ 61,000	\$ 61,000
-Services & Other Op	\$ -	\$ 105,000	\$ 22,000	\$ 127,000
4. Youth Advocacy	\$ -	\$ 926,000	\$ 263,000	\$ 1,189,000
-Certificated Salaries and Benefits	\$ -	\$ 611,000	\$ 122,000	\$ 733,000
-Classified Salaries and Benefits	\$ -	\$ 267,000	\$ 118,000	\$ 385,000
-Books and Supplies	\$ -	\$ 4,000	\$ 18,000	\$ 22,000
-Services & Other Op	\$ -	\$ 44,000	\$ 5,000	\$ 49,000
5. School Support Staff and Resources	\$ 50,172,000	\$ 1,178,000	\$ -	\$ 51,350,000
-Classified Salaries and Benefits	\$ 46,934,000	\$ 1,110,000	\$ -	\$ 48,044,000
-Books and Supplies	\$ 788,000	\$ 36,000	\$ -	\$ 824,000
-Services & Other Op	\$ 2,450,000	\$ 32,000	\$ -	\$ 2,482,000
6. Healthy and Nutritious Meals	\$ -	\$ -	\$ 61,908,000	\$ 61,908,000
-Classified Salaries and Benefits	\$ -	\$ -	\$ 37,079,000	\$ 37,079,000
-Books and Supplies	\$ -	\$ -	\$ 22,340,000	\$ 22,340,000
-Services & Other Op	\$ -	\$ -	\$ 1,746,000	\$ 1,746,000
-Capital Outlay	\$ -	\$ -	\$ 200,000	\$ 200,000
-Other Outgo	\$ -	\$ -	\$ 543,000	\$ 543,000
7. Attractive, Clean, and Well-Maintained Schools	\$ 59,426,000	\$ 151,000	\$ -	\$ 59,577,000
-Classified Salaries and Benefits	\$ 25,070,000	\$ 127,000	\$ -	\$ 25,197,000
-Books and Supplies	\$ 2,142,000	\$ 12,000	\$ -	\$ 2,154,000
-Services & Other Op	\$ 32,154,000	\$ 12,000	\$ -	\$ 32,166,000
-Capital Outlay	\$ 60,000	\$ -	\$ -	\$ 60,000
8. Safe Schools	\$ 12,727,000	\$ 1,363,000	\$ -	\$ 14,090,000
-Classified Salaries and Benefits	\$ 11,837,000	\$ 1,363,000	\$ -	\$ 13,200,000
-Books and Supplies	\$ 167,000	\$ -	\$ -	\$ 167,000
-Services & Other Op	\$ 678,000	\$ -	\$ -	\$ 678,000
-Capital Outlay	\$ 45,000	\$ -	\$ -	\$ 45,000
Sub Total Goal 4	\$ 143,165,000	\$ 17,466,000	\$ 66,522,000	\$ 227,153,000

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5. Parent and Community Engagement with Highly Regarded Neighborhood Schools that Serve Students, Families, and

Parents and community members are engaged and work within and across schools to support student learning. Neighborhood schools are highly regarded for their quality as well as their service as centers for extended learning and enrichment opportunities, and academic and social services.

	2016-17 LCAP Base	2016-17 LCAP S/C	2016-17 LCAP Other	2016-17 LCAP Total
1. Meaningful Engagement and Participation	\$ -	\$ 95,000	\$ 1,644,000	\$ 1,739,000
-Certificated Salaries and Benefits	\$ -	\$ 18,000	\$ 460,000	\$ 478,000
-Classified Salaries and Benefits	\$ -	\$ 56,000	\$ 721,000	\$ 777,000
-Books and Supplies	\$ -	\$ 14,000	\$ 241,000	\$ 255,000
-Services & Other Op	\$ -	\$ 7,000	\$ 222,000	\$ 229,000
2. Parent and Community Assistance and Support	\$ 1,680,000	\$ -	\$ -	\$ 1,680,000
-Certificated Salaries and Benefits	\$ 539,000	\$ -	\$ -	\$ 539,000
-Classified Salaries and Benefits	\$ 1,122,000	\$ -	\$ -	\$ 1,122,000
-Books and Supplies	\$ 3,000	\$ -	\$ -	\$ 3,000
-Services & Other Op	\$ 16,000	\$ -	\$ -	\$ 16,000
3. Translation and Interpretation Services	\$ -	\$ 957,000	\$ 51,000	\$ 1,008,000
-Classified Salaries and Benefits	\$ -	\$ 886,000	\$ 51,000	\$ 937,000
-Books and Supplies	\$ -	\$ 16,000	\$ -	\$ 16,000
-Services & Other Op	\$ -	\$ 55,000	\$ -	\$ 55,000
4. Enrollment Options and Opportunities	\$ 1,320,000	\$ -	\$ -	\$ 1,320,000
-Certificated Salaries and Benefits	\$ 832,000	\$ -	\$ -	\$ 832,000
-Classified Salaries and Benefits	\$ 453,000	\$ -	\$ -	\$ 453,000
-Books and Supplies	\$ 15,000	\$ -	\$ -	\$ 15,000
-Services & Other Op	\$ 20,000	\$ -	\$ -	\$ 20,000
5. Customized Cluster Strategies	\$ 99,000	\$ -	\$ -	\$ 99,000
-Classified Salaries and Benefits	\$ 91,000	\$ -	\$ -	\$ 91,000
-Books and Supplies	\$ 3,000	\$ -	\$ -	\$ 3,000
-Services & Other Op	\$ 5,000	\$ -	\$ -	\$ 5,000
6. Community Relations and Partnerships	\$ 91,000	\$ -	\$ -	\$ 91,000
-Certificated Salaries and Benefits	\$ -	\$ -	\$ -	\$ -
-Classified Salaries and Benefits	\$ 91,000	\$ -	\$ -	\$ 91,000
-Books and Supplies	\$ -	\$ -	\$ -	\$ -
-Services & Other Op	\$ -	\$ -	\$ -	\$ -
Sub Total Goal 5	\$ 3,190,000	\$ 1,052,000	\$ 1,695,000	\$ 5,937,000

Budget Adoption Plan 2016/17
 LCAP Financial Overview Detail
 Vision 2020 Quality School in Every Neighborhood

6. Well-orchestrated District-wide Support Services and Communications

All parts of the organization - personnel and infrastructure - work together to support student success through quality schools in every neighborhood

	2016-17 LCAP Base	2016-17 LCAP S/C	2016-17 LCAP Other	2016-17 LCAP Total
1. Basic Services and Infrastructure	\$ 119,012,000	\$ -	\$ -	\$ 119,012,000
-Certificated Salaries and Benefits	\$ 12,932,000	\$ -	\$ -	\$ 12,932,000
-Classified Salaries and Benefits	\$ 44,793,000	\$ -	\$ -	\$ 44,793,000
-Books and Supplies	\$ 6,082,000	\$ -	\$ -	\$ 6,082,000
-Services & Other Op	\$ 15,305,000	\$ -	\$ -	\$ 15,305,000
-Capital Outlay	\$ 2,110,000	\$ -	\$ -	\$ 2,110,000
-Other Outgo	\$ 2,008,000	\$ -	\$ -	\$ 2,008,000
- Reserves	\$ 35,782,000	\$ -	\$ -	\$ 35,782,000
2. Communications	\$ 1,540,000	\$ -	\$ -	\$ 1,540,000
-Classified Salaries and Benefits	\$ 1,210,000	\$ -	\$ -	\$ 1,210,000
-Books and Supplies	\$ 121,000	\$ -	\$ -	\$ 121,000
-Services & Other Op	\$ 209,000	\$ -	\$ -	\$ 209,000
Sub Total Goal 6	\$ 120,552,000	\$ -	\$ -	\$ 120,552,000
LCAP Grand Total	\$ 974,671,000	\$ 120,879,000	\$ 115,201,000	\$ 1,210,751,000

Goal	FY 2016-17 Base	FY 2016-17 S/C	FY 2016-17 Other	FY 2016-17 Total
1	\$ 194,598,000	\$ 61,810,000	\$ 27,836,000	\$ 284,244,000
2	\$ 37,538,000	\$ 32,540,000	\$ 6,616,000	\$ 76,694,000
3	\$ 475,628,000	\$ 8,011,000	\$ 12,532,000	\$ 496,171,000
4	\$ 143,165,000	\$ 17,466,000	\$ 66,522,000	\$ 227,153,000
5	\$ 3,190,000	\$ 1,052,000	\$ 1,695,000	\$ 5,937,000
6	\$ 120,552,000	\$ -	\$ -	\$ 120,552,000
Grand Total	\$ 974,671,000	\$ 120,879,000	\$ 115,201,000	\$ 1,210,751,000