

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

Overall Plan Budget

<u>Budget Code</u>	<u>Budget Area</u>	<u>Base</u>	<u>Supp/Concen</u>	<u>Other</u>	<u>Total</u>
1000	Certificated Salary & Benefits	\$633,267,000	\$84,545,000	\$31,359,000	\$749,171,000
2000	Classified Salary & Benefits	\$204,172,000	\$26,729,000	\$40,912,000	\$271,813,000
4000	Books and Supplies	\$16,508,000	\$4,039,000	\$36,442,000	\$56,989,000
5000	Contract, Other Services	\$79,460,000	\$2,427,000	\$5,745,000	\$87,632,000
6000	Capital Outlay	\$2,294,000	\$6,000	\$200,000	\$2,500,000
7000	Other Outgo	\$3,188,000	\$3,133,000	\$543,000	\$6,864,000
9000	Reserves	\$35,782,000	\$0	\$0	\$35,782,000
Grand Totals:		\$974,671,000	\$120,879,000	\$115,201,000	\$1,210,751,000

Overall Plan Funding

<u>Funding Description</u>	<u>2016-17</u>
LCFF (General Fund Unrestricted)	\$1,095,550,000
Title I	\$36,195,000
Title II	\$7,909,000
Title III	\$3,648,000
California Endowment Grant	\$425,000
Food Services	\$61,908,000
Lottery	\$5,116,000

Grand Totals: \$1,210,751,000