

San Diego Unified School District

Finance Division

Budget Development

June 14, 2016

Budget Adoption Plan 2016/17—LCAP Financial Overview Account Summary

Vision 2020 Quality Schools in Every Neighborhood

Fiscal Year 2016–17 Summary by Expenditure Type

Expenditure Type	Description	Base	Supp/Concen	Other	Total
1000	-Certificated Salaries and Benefits	633.27	84.55	31.36	749.17
2000	-Classified Salaries and Benefits	204.17	26.73	40.91	271.81
4000	-Books and Supplies	16.51	4.04	36.44	56.99
5000	-Services & Other Op	79.46	2.43	5.75	87.63
6000	-Capital Outlay	2.29	0.01	0.20	2.50
7000	-Other Outgo	3.19	3.13	0.54	6.86
9000	-Reserves	35.78	0.00	0.00	35.78
Grand Total		974.67	120.88	115.20	1,210.75