### 2017-18 General Fund Revenues

- **6%** Local and Other
  - $19,907,987
- **8%** State
  - $26,349,628
- **77%** LCFF
  - $263,245,226
- **9%** Federal
  - $30,551,808

### Income Compared to Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>2017-18</th>
<th>Projected 2018-19</th>
<th>Projected 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCFF Base Funding Increases</td>
<td>$1.0M</td>
<td>$8.1M</td>
<td>$4.7M</td>
</tr>
<tr>
<td>Unrestricted Salary Related Expenditure Increases</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Step and Column</td>
<td>2.3M</td>
<td>2.4M</td>
<td>2.5M</td>
</tr>
<tr>
<td>STRS (increases only)</td>
<td>1.9M</td>
<td>2.0M</td>
<td>2.1M</td>
</tr>
<tr>
<td>PERS (increases only)</td>
<td>0.7M</td>
<td>0.9M</td>
<td>1.0M</td>
</tr>
<tr>
<td>Total Increases</td>
<td>4.9M</td>
<td>5.3M</td>
<td>5.6M</td>
</tr>
<tr>
<td>LCFF Base Funding Increases Over &lt;Under&gt; Expenditure Increases</td>
<td>&lt;3.9M&gt;</td>
<td>2.8M</td>
<td>&lt;0.9M&gt;</td>
</tr>
<tr>
<td>Cover Prior Year Deficit Spending</td>
<td>-</td>
<td>&lt;3.0M&gt;</td>
<td>&lt;0.2M&gt;</td>
</tr>
<tr>
<td>LCFF Base Funding Increase Over &lt;Under&gt; Expenditures</td>
<td>$&lt;3.9M&gt;</td>
<td>$&lt;0.2M&gt;</td>
<td>$&lt;1.1M&gt;</td>
</tr>
</tbody>
</table>

### Facts

- Expenditures due to increasing costs are **outpacing** revenue.
- 2017-18 projected annual ongoing deficit spending is **$7.7 Million**.
- 2018-19 deficit is being addressed to ensure **continued fiscal solvency**.

### 2017-18 General Fund Expenditures

- **41%** Certificated Salaries
  - $152,016,760
- **14%** Classified Salaries
  - $50,896,697
- **18%** Employee Benefits
  - $69,180,715
- **9%** Books and Supplies
  - $32,300,036
- **13%** Services
  - $48,234,954
- **3%** Equipment
  - $11,408,682
- **2%** Interfund Transfers Out for Facilities
  - $10,000,000
Budget Information At-a-Glance

LCFF Revenue Total: $263,245,226

Supplemental/Concentration

- LCFF Revenue Total: $204,106,813
- Supplemental/Concentration: $55,226,373
- Charter Supplemental/Concentration: $3,912,040

Supplemental/Concentration Funds Total: $55,226,373

LCAP GOAL 1: Increase Academic Achievement/Decrease Disproportionalities
- Professional development for staff to implement key initiatives through the implementation of Professional Learning Communities (PLC), system thinking, Instructional Best Practices, High Quality First Instruction
- Kindergarten class size reduction
- Foster Youth Counselor
- Intervention Specialists for MTSS (multi-tiered support system)
- Increased EL (English learner) access to rigorous academic contact, including college prep courses for middle school and high schools
- Academic Intervention Specialists, Bilingual
- World Language and Native Speaking classes.
- Behavior Intervention Coordinators

LCAP GOAL 2: College and Career Readiness
- Enhance Career Technical Education programs
- PSAT to all students 8 through 11 and SAT for Seniors
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- PSAT to all students 8 through 11 and SAT for Seniors

LCAP GOAL 3: Improved Culture and Climate through Increased Student Engagement
- Increased Counseling services
- Teachers to support art programs K-12
- Student Services Program Specialist to assist with student transitions between alternative schools and comprehensive school programs
- Festival of the Arts
- Activity Directors to support the increase in academic, enrichment and athletic activities
- Field trips for each grade level 3rd-8th
- Academic competitions K-12
- Summer camps and sports
- Student Alliance classes
- Increased support of Campus Safety Specialists
- Increased psychologist support

LCAP GOAL 4: Increase Parent Engagement
- Team of personnel to increase parent involvement

LCAP GOAL 5: Provide Facilities that are Clean, Safe and Conducive to Learning
- Facility improvements: Paving, Painting