

2017-18 Annual Update ESTIMATED ACTUAL EXPENDITURES by Goal and Funding Source		
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
100% GRADUATION		
All Funding Sources	\$884,678,636	\$858,920,964
LCFF Base/Not Contributing to Increased or Improved Services	49,040,141	35,069,075
LCFF S & C/Contributing to Increased or Improved Services	835,638,495	823,851,889
PROFICIENCY FOR ALL		
All Funding Sources	\$3,220,386,340	\$3,045,807,509
LCFF Base/Not Contributing to Increased or Improved Services	2,986,591,797	2,848,563,562
LCFF S & C/Contributing to Increased or Improved Services	233,794,543	197,243,947
100% ATTENDANCE		
All Funding Sources	\$31,179,400	\$32,661,938
LCFF Base/Not Contributing to Increased or Improved Services	5,357,281	5,184,885
LCFF S & C/Contributing to Increased or Improved Services	25,822,119	27,477,053

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources

\$4,795,306

\$4,343,013

LCFF Base/Not Contributing to Increased or Improved Services

201,295

193,382

LCFF S & C/Contributing to Increased or Improved Services

4,594,011

4,149,631

ENSURE SCHOOL SAFETY

All Funding Sources

\$68,383,645

\$76,103,005

LCFF Base/Not Contributing to Increased or Improved Services

57,356,546

67,086,833

LCFF S & C/Contributing to Increased or Improved Services

11,027,099

9,016,172

BASIC SERVICES

All Funding Sources

\$1,009,695,270

\$902,271,578

LCFF Base/Not Contributing to Increased or Improved Services

975,134,716

867,183,984

LCFF S & C/Contributing to Increased or Improved Services

34,560,554

35,087,594