

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