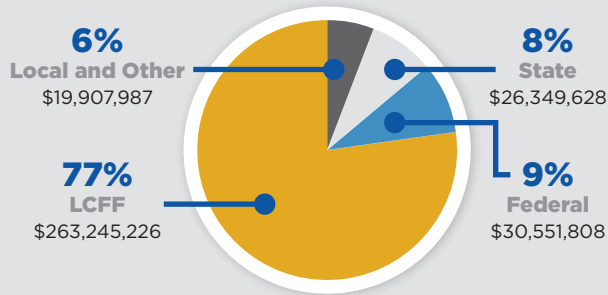


## 2017-18 General Fund Revenues



## 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**

## Income Compared to Expenses

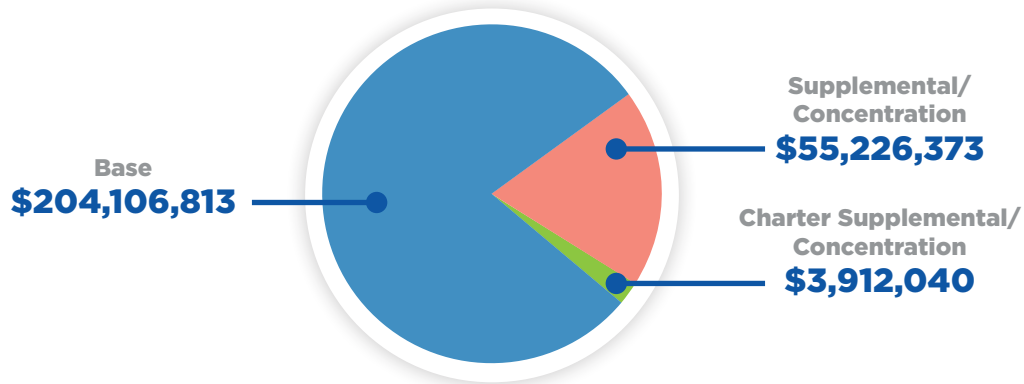
LCFF BASE FUNDING

\$ in Millions	2017-18	Projected 2018-19	Projected 2019-20
Increases in LCFF Base Funding	\$ 1.0M	\$ 8.1M	\$ 4.7M
<b>Unrestricted Salary Related Expenditure Increases</b>			
Step and Column	2.3M	2.4M	2.5M
STRS (increases only)	1.9M	2.0M	2.1M
PERS (increases only)	0.7M	0.9M	1.0M
Total Increases	4.9M	5.3M	5.6M
LCFF Base Funding Increases Over <Under> Expenditure Increases	<3.9M>	2.8M	<0.9M>
Cover Prior Year Deficit Spending	-	<3.0M>	<0.2M>
LCFF Base Funding Increase Over <Under> Expenditures	\$ <3.9M>	\$ <0.2M>	\$ <1.1M>

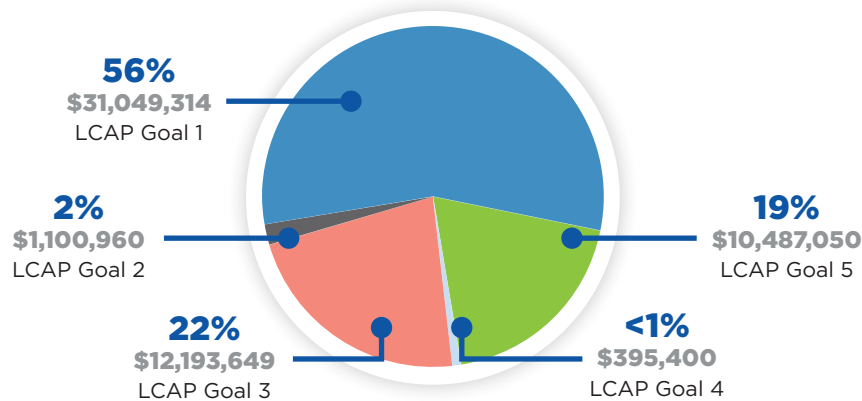
## 2017-18 General Fund Expenditures



LCFF Revenue Total: **\$263,245,226**



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 Firs 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

## 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