

2017-2018

**Both LCFF - Base and S/C are combined on LCAP Document listed as LCFF*

<u>GOAL 1 ACTION 1</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOTTERY</u>	
Certificated Salaries	-	-	-	-	-	-	-
Classified Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Books & Supplies	3,253,549.93	3,253,549.93	-	35,701.08	45,556.71	524,729.48	3,859,537.20
Services	8,857.00	8,857.00	-	-	-	270,270.52	279,127.52
Capital Outlay	-	-	-	-	-	-	-
Other Outgo	-	-	-	-	-	-	-
4,138,664.72		3,262,406.93	-	35,701.08	45,556.71	795,000.00	
-							
<u>GOAL 1 ACTION 2</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>		
Certificated Salaries	256,053.90		256,053.90				256,053.90
Classified Salaries	56,013.51		56,013.51				56,013.51
Benefits	118,285.47		118,285.47				118,285.47
Books & Supplies	161,083.57		161,083.57				161,083.57
Services	77,463.07		77,463.07				77,463.07
Capital Outlay	-		-				-
Other Outgo	22,816.00		22,816.00				22,816.00
691,715.52		-	691,715.52	-	-		
-							
<u>GOAL 1 ACTION 3</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	476,159.93	476,159.93	-	1,170,035.80	7,664,301.83	8,075.47	9,318,573.03
Classified Salaries	30,208.83	30,208.83	-	3,948,087.08	113,214.11	210,123.51	4,301,633.53
Benefits	144,307.02	144,307.02	-	1,953,914.14	2,835,605.29	89,409.59	5,023,236.04
Books & Supplies	35,390.23	35,390.23	-	508,134.67	74,195.00	-	617,719.90
Services	21,108.23	21,108.23	-	905,553.33	803,458.17	-	1,730,119.73
Capital Outlay	-	-	-	-	-	-	-
Other Outgo	19,187.84	19,187.84	-	592,453.12	1,046,099.96	-	1,657,740.92
22,649,023.15		726,362.08	-	9,078,178.14	12,536,874.36	307,608.57	
-							

<u>GOAL 1 ACTION 4</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	5,438,887.27		5,438,887.27				5,438,887.27
Classified Salaries	1,107,524.61		1,107,524.61				1,107,524.61
Benefits	2,448,034.00		2,448,034.00				2,448,034.00
Books & Supplies	268,000.19		268,000.19				268,000.19
Services	410,509.45		410,509.45				410,509.45
Capital Outlay	-		-				-
Other Outgo	219,922.00		219,922.00				219,922.00
9,892,877.52		-	9,892,877.52	-	-	-	

-

<u>GOAL 1 ACTION 6</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	781,704.78	-	781,704.78	758,295.21			1,539,999.99
Classified Salaries	-	-	-	-			-
Benefits	280,800.70	-	280,800.70	262,329.95			543,130.65
Books & Supplies	-	-	-	-			-
Services	-	-	-	-			-
Capital Outlay	-	-	-	-			-
Other Outgo	-	-	-	-			-
2,083,130.64		-	1,062,505.48	1,020,625.16	-	-	

-

<u>GOAL 1 ACTION 5</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	-						-
Classified Salaries	-						-
Benefits	-						-
Books & Supplies	-						-
Services	-			91,734.00			91,734.00
Capital Outlay	-						-
Other Outgo	-						-
91,734.00		-	-	91,734.00	-	-	

-

<u>GOAL 1 ACTION 7</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	89,283.05		89,283.05				89,283.05
Classified Salaries	-		-				-
Benefits	30,034.83		30,034.83				30,034.83
Books & Supplies	-		-				-
Services	-		-				-
Capital Outlay	-		-				-
Other Outgo	-		-				-
119,317.88		-	119,317.88	-	-	-	
-							
<u>GOAL 1 ACTION 8</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	277,970.53		277,970.53				277,970.53
Classified Salaries	295,148.50		295,148.50				295,148.50
Benefits	173,381.86		173,381.86				173,381.86
Books & Supplies	238,449.95		238,449.95				238,449.95
Services	442,142.77		442,142.77				442,142.77
Capital Outlay	8,984.55		8,984.55				8,984.55
Other Outgo	-		-				-
1,436,078.16		-	1,436,078.16	-	-	-	
-							
<u>GOAL 1 ACTION 9</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	199,809.81		199,809.81				199,809.81
Classified Salaries	211,459.85		211,459.85				211,459.85
Benefits	94,196.30		94,196.30				94,196.30
Books & Supplies	877,030.68		877,030.68				877,030.68
Services	1,030,616.62		1,030,616.62				1,030,616.62
Capital Outlay	-		-				-
Other Outgo	-					2,091,727.56	2,091,727.56
4,504,840.82		-	2,413,113.26	-	-	2,091,727.56	
-							

<u>GOAL 1 ACTION 10</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	-			8,300.00	8,000.00	327,396.46	343,696.46
Classified Salaries	-			-	-	15,768.37	15,768.37
Benefits	-			1,629.46	1,609.82	129,321.21	132,560.49
Books & Supplies	-			99,084.50	507,098.44	81,368.20	687,551.14
Services	-			30,285.09	64,649.83	19,320.65	114,255.57
Capital Outlay	-			-	114,498.62	-	114,498.62
Other Outgo	-			6,964.95	31,900.39	40,342.11	79,207.45
1,487,538.10		-	-	146,264.00	727,757.10	613,517.00	
-							

<u>GOAL 2 ACTION 1</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	44,713,580.82	44,713,580.82				10,048.84	44,723,629.66
Classified Salaries	9,173,112.91	9,173,112.91				208,996.81	9,382,109.72
Benefits	21,106,708.38	21,106,708.38				71,730.90	21,178,439.28
Books & Supplies	1,804,646.65	1,804,646.65				204,908.32	2,009,554.97
Services	8,648,085.69	8,648,085.69				19,153.84	8,667,239.53
Capital Outlay	929,518.25	929,518.25				800.00	930,318.25
Other Outgo	(755,596.02)	(755,596.02)				22,252.00	(733,344.02)
86,157,947.39		85,620,056.68	-	-	-	537,890.71	

<u>GOAL 2 ACTION 2</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	699,878.33	699,878.33	-				699,878.33
Classified Salaries	79,961.56	79,961.56	-				79,961.56
Benefits	289,326.12	289,326.12	-				289,326.12
Books & Supplies	6,700.00	6,700.00	-				6,700.00
Services	9,931.98	9,931.98	-				9,931.98
Capital Outlay	-	-	-				-
Other Outgo	-	-	-				-
1,085,797.99		1,085,797.99	-	-	-	-	

<u>GOAL 2 ACTION 3</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	606,201.17		606,201.17				606,201.17
Classified Salaries	553,440.68		553,440.68				553,440.68
Benefits	606,773.37		606,773.37				606,773.37
Books & Supplies	-		-				-
Services	248,326.00		248,326.00				248,326.00
Capital Outlay	-		-				-
Other Outgo	-		-				-
2,014,741.21		-	2,014,741.21	-	-	-	
-							
<u>GOAL 2 ACTION 4</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	-	-					-
Classified Salaries	406,622.73	406,622.73					406,622.73
Benefits	199,468.69	199,468.69					199,468.69
Books & Supplies	-	-					-
Services	-	-					-
Capital Outlay	-	-					-
Other Outgo	-	-					-
606,091.42		606,091.42	-	-	-	-	
-							
<u>GOAL 2 ACTION 5</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	882,359.84		882,359.84				882,359.84
Classified Salaries	553,440.68		553,440.68				553,440.68
Benefits	712,006.99		712,006.99				712,006.99
Books & Supplies	-		-				-
Services	-		-				-
Capital Outlay	-		-				-
Other Outgo	-		-				-
2,147,807.50		-	2,147,807.50	-	-	-	
-							

<u>GOAL 2 ACTION 6</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	1,529,059.67	1,529,059.67					1,529,059.67
Classified Salaries	147,418.71	147,418.71					147,418.71
Benefits	597,173.41	597,173.41					597,173.41
Books & Supplies	146,615.41	146,615.41					146,615.41
Services	189,611.18	189,611.18					189,611.18
Capital Outlay	26,000.00	26,000.00					26,000.00
Other Outgo	11,465.44	11,465.44					11,465.44
2,647,343.82		2,647,343.82	-	-	-	-	

-

<u>GOAL 2 ACTION 7</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	-	-			-	-	-
Classified Salaries	4,405,019.01	4,405,019.01			1,492,160.65	-	5,897,179.66
Benefits	2,183,948.87	2,183,948.87			677,960.16	-	2,861,909.03
Books & Supplies	646,538.49	646,538.49			521,644.00	8,920.97	1,177,103.46
Services	421,182.88	421,182.88			1,178,691.32	299,443.10	1,899,317.30
Capital Outlay	313,170.50	313,170.50			-	343,253.00	656,423.50
Other Outgo	3,063,478.18	3,063,478.18			640,278.14	-	3,703,756.32
16,195,689.27		11,033,337.93	-	-	4,510,734.27	651,617.07	

-

<u>GOAL 3 ACTION 1</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	-			-			-
Classified Salaries	-			49,939.11			49,939.11
Benefits	-			26,739.75			26,739.75
Books & Supplies	-			5,532.66			5,532.66
Services	-			-			-
Capital Outlay	-			-			-
Other Outgo	-			1,760.69			1,760.69
83,972.21		-	-	83,972.21	-	-	

-

<u>GOAL 3 ACTION 2</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	-		-	-			-
Classified Salaries	100,456.40		100,456.40	41,714.01			142,170.41
Benefits	43,585.64		43,585.64	10,404.66			53,990.30
Books & Supplies	-		-	-			-
Services	-		-	-			-
Capital Outlay	-		-	-			-
Other Outgo	-		-	-			-
196,160.71		-	144,042.04	52,118.67	-	-	
-							



<u>GOAL 4 ACTION 1</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	-			98,460.52			98,460.52
Classified Salaries	-			-			-
Benefits	-			31,024.91			31,024.91
Books & Supplies	-			8,265.32			8,265.32
Services	-			25,200.00			25,200.00
Capital Outlay	-			-			-
Other Outgo	-			3,552.63			3,552.63
166,503.38		-	-	166,503.38	-	-	
-							

<u>GOAL 4 ACTION 2</u>	<u>LCFF</u>	<u>LCFF-Base</u>	<u>S/C</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	
Certificated Salaries	6,047,074.78		6,047,074.78	96,283.77			6,143,358.55
Classified Salaries	-		-	-			-
Benefits	2,217,143.14		2,217,143.14	31,269.91			2,248,413.05
Books & Supplies	-		-	-			-
Services	-		-	-			-
Capital Outlay	-		-	-			-
Other Outgo	-		-	-			-
8,391,771.60		-	8,264,217.92	127,553.68	-	-	
-							

Total		LCFF-Base	S/C	FEDERAL	STATE	LOCAL		
167,544,343.03	-	104,981,396.85	14,709,653.31	10,802,650.32	17,820,922.44	4,997,360.91		
Plus not included above								
54,600.00	ROP					<u>Total expenditures by Object</u>		
3,802,482.00	STRS on Behalf					Cert. Salaries	72,147,221.77	
755,596.02	Indirect							
<u>170,645,829.01</u>		Total Budget						
						Class. Salaries	23,199,831.62	
						Benefits	37,368,124.54	
						Books & Supplies	10,063,144.45	
						Services	15,215,594.72	
						Capital Outlay	1,736,224.92	
						Other Outgo	7,814,201.01	
						<u>167,544,343.03</u>		
\$	167,544,343.03							