

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	45,718,403.00	48,206,004.16	51,037,388.00	52,956,574.00	54,265,195.00	158,259,157.00
	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	45,718,403.00	48,206,004.16	51,037,388.00	52,956,574.00	54,265,195.00	158,259,157.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	45,718,403.00	48,206,004.16	51,037,388.00	52,956,574.00	54,265,195.00	158,259,157.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	9,234,459.00	11,378,247.06	11,754,024.00	12,207,601.00	12,635,235.00	36,596,860.00
2000-2999: Classified Personnel Salaries	6,410,489.00	7,614,736.29	6,818,384.00	7,081,500.00	7,329,563.00	21,229,447.00
3000-3999: Employee Benefits	6,758,313.00	7,709,914.48	8,307,769.00	8,628,358.00	8,930,610.00	25,866,737.00
4000-4999: Books And Supplies	1,992,092.00	1,757,693.42	1,197,923.00	1,244,148.00	1,287,729.00	3,729,800.00
5000-5999: Services And Other Operating Expenditures	9,649,931.00	7,039,371.63	7,711,575.00	7,960,305.00	7,708,653.00	23,380,533.00
5700-5799: Transfers Of Direct Costs	11,293,619.00	11,293,619.00	13,722,300.00	14,251,851.00	14,751,060.00	42,725,211.00
6000-6999: Capital Outlay	379,500.00	38,878.99	38,871.00	40,371.00	41,786.00	121,028.00
7000-7439: Other Outgo	0.00	1,373,543.29	1,486,542.00	1,542,440.00	1,580,559.00	4,609,541.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	45,718,403.00	48,206,004.16	51,037,388.00	52,956,574.00	54,265,195.00	158,259,157.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	9,234,459.00	11,378,247.06	11,754,024.00	12,207,601.00	12,635,235.00	36,596,860.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	6,410,489.00	7,614,736.29	6,818,384.00	7,081,500.00	7,329,563.00	21,229,447.00
3000-3999: Employee Benefits	Supplemental and Concentration	6,758,313.00	7,709,914.48	8,307,769.00	8,628,358.00	8,930,610.00	25,866,737.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,992,092.00	1,757,693.42	1,197,923.00	1,244,148.00	1,287,729.00	3,729,800.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	9,649,931.00	7,039,371.63	7,711,575.00	7,960,305.00	7,708,653.00	23,380,533.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	11,293,619.00	11,293,619.00	13,722,300.00	14,251,851.00	14,751,060.00	42,725,211.00
6000-6999: Capital Outlay	Supplemental and Concentration	379,500.00	38,878.99	38,871.00	40,371.00	41,786.00	121,028.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	1,373,543.29	1,486,542.00	1,542,440.00	1,580,559.00	4,609,541.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	20,304,436.00	21,087,965.00	21,826,678.00	63,219,079.00
Goal 2	13,155,013.00	13,612,355.00	13,542,745.00	40,310,113.00
Goal 3	3,205,545.00	3,329,242.00	3,445,866.00	9,980,653.00
Goal 4	13,128,295.00	13,634,904.00	14,112,536.00	40,875,735.00
Goal 5	1,244,099.00	1,292,108.00	1,337,370.00	3,873,577.00

* Totals based on expenditure amounts in goal and annual update sections.