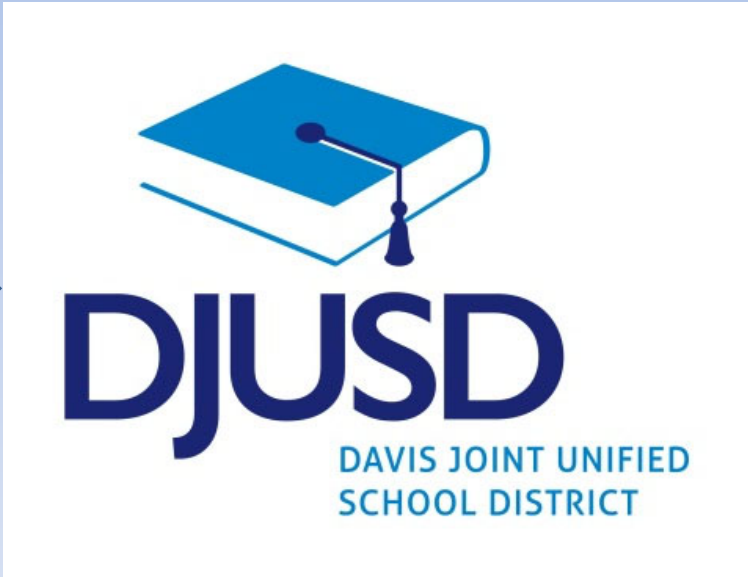


School Budgets

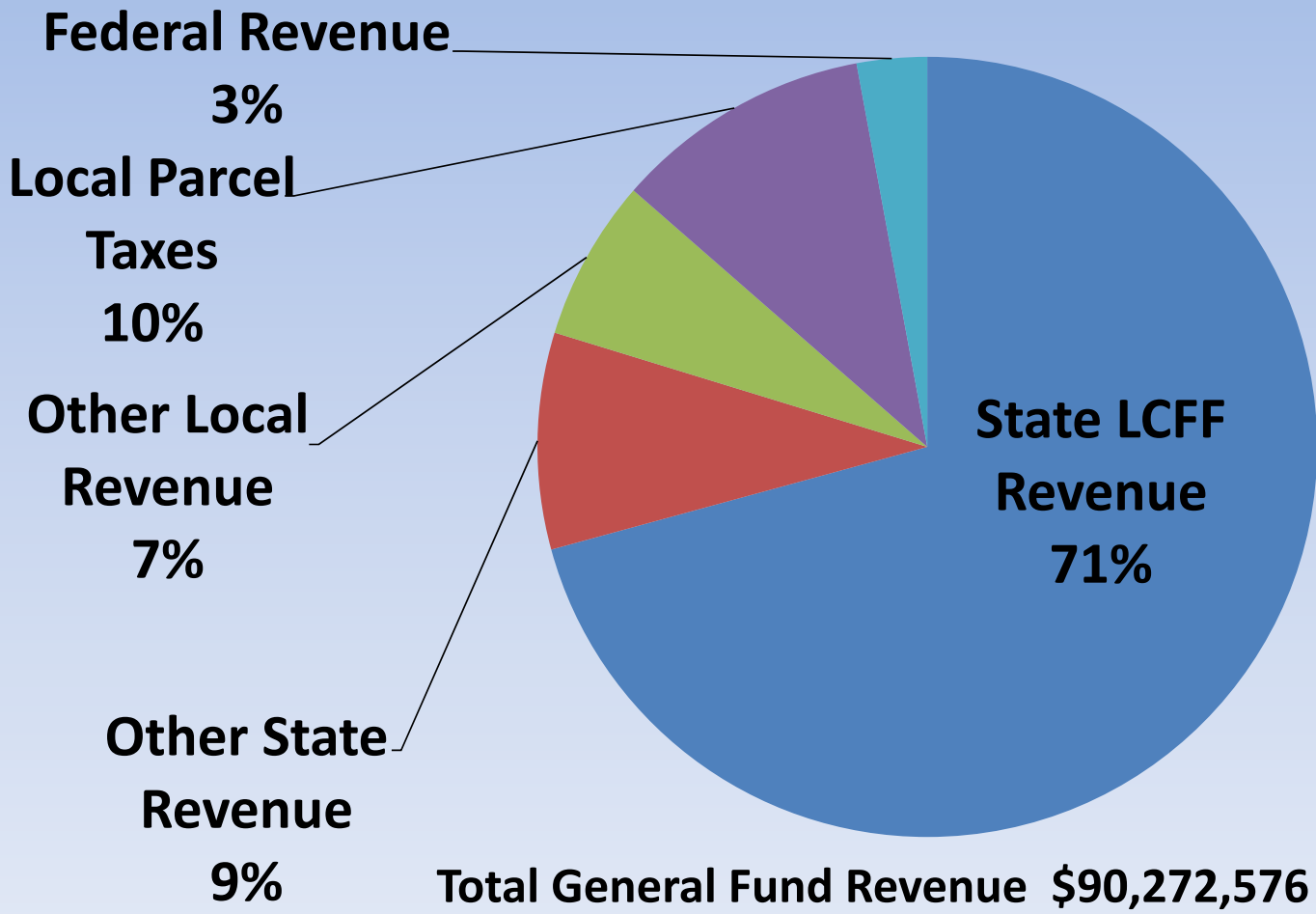
October 2018



California School Finance



Total General Fund Revenue Sources, by Percent 2017-2018 Actuals



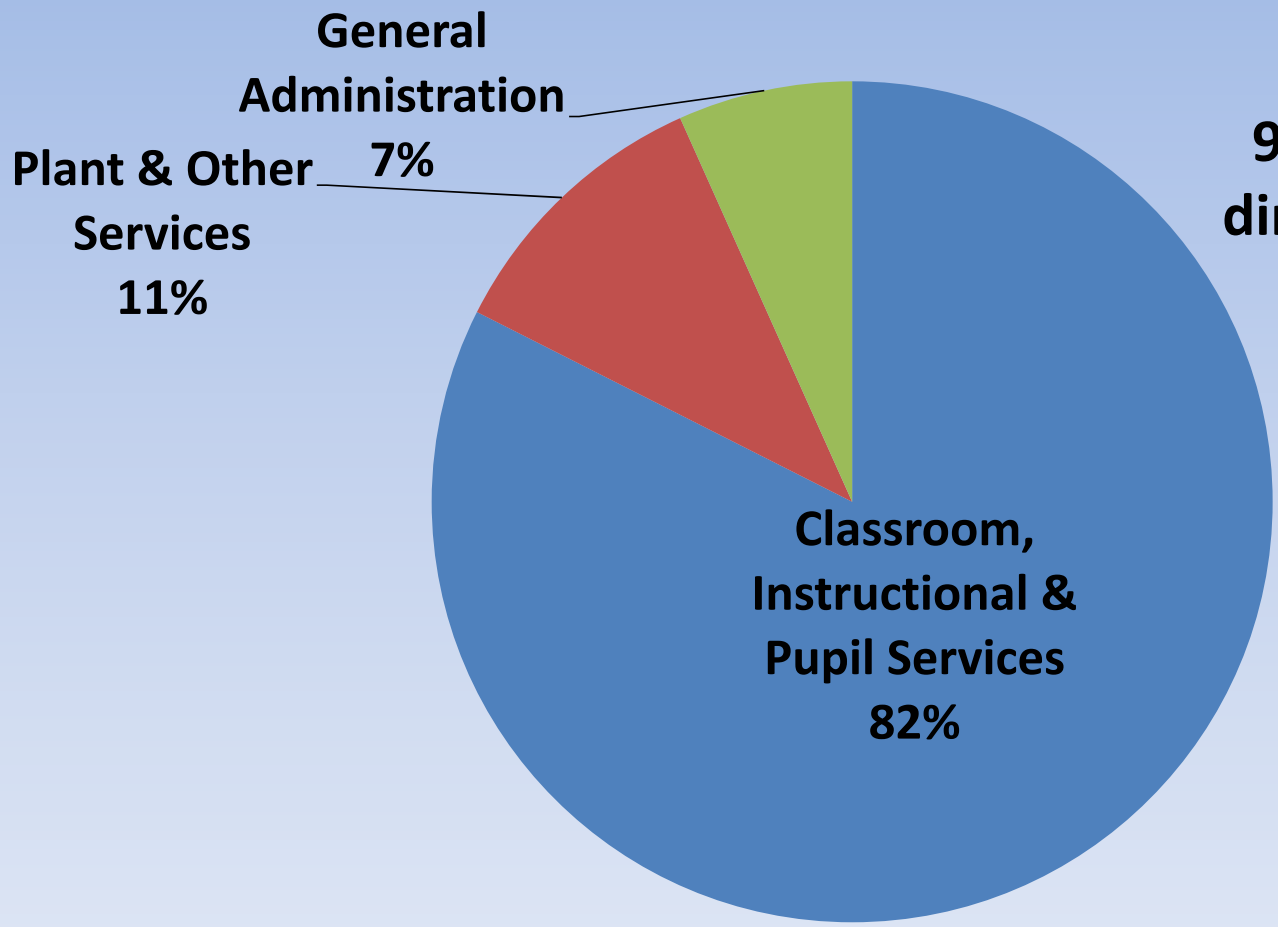
Over 80% of our funding is determined by the State



Spending Activities



What activities are the funds spent on?



93% of budget is spent directly and indirectly on student programs



Total General Fund Expenditures \$94,736,037

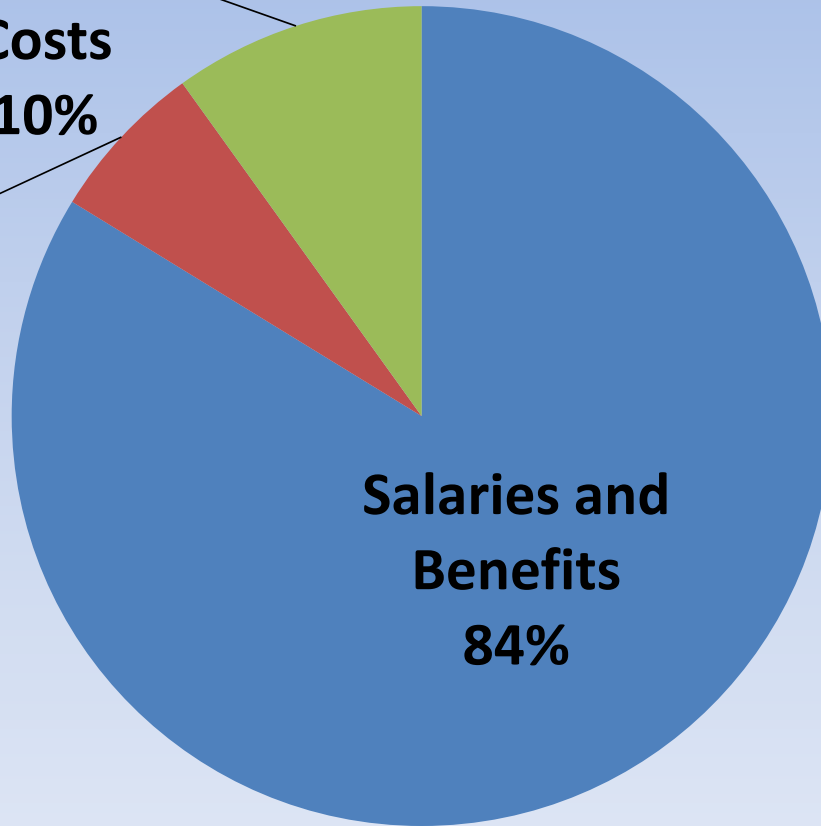
How are the funds spent?



Books and Supplies
6%



Operating Costs
10%



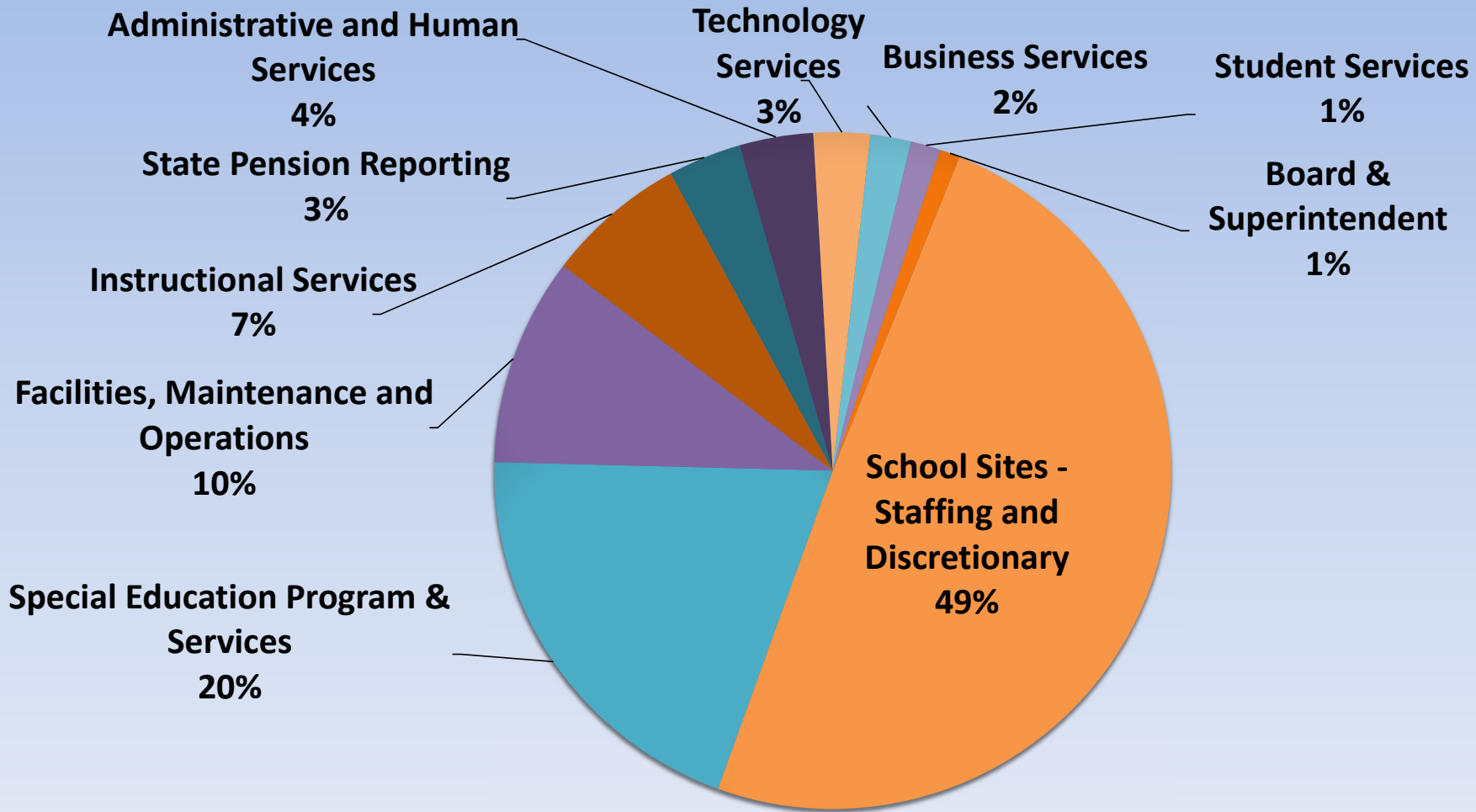
Total General Fund Expenditures \$94,736,037



Where are all the funds allocated?

	Classroom, Instructional & Pupil Services %	Plant & Other Services %	General Administration %	Grand Total
<i>All Personnel Salary And Benefit Expenses</i>	74.5%	5.2%	4.0%	83.7%
<i>All Supplies, Services and Other Outgo</i>	7.8%	5.8%	2.7%	16.3%
Grand Total	82.3%	11.0%	6.7%	100.0%

Expenditures by Budget Responsibility






School Site Budgets



- Staffing Allocations (FTE)
 - Teachers and student support staff (based upon enrollment)
 - Site administration and operations
- Spending Allocations
 - Site Discretionary
 - Site Programs
 - General and LCAP Supplemental Services (targeted student programs)
 - Restricted Categorical Programs
 - Federal Programs
 - Site Grants and Donations



ANY
QUESTIONS
?
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