

# Anticipated Local Control Funding Formula (LCFF) Funding 2013/14 (first interim) and 2014/15 (based on County est. @ 73% LCFF)

	2013/14		2014/15		
<b>Total Dist. LCFF Allocation (unrestricted)</b>	\$283.1m	100%	\$300.8m	100%	Includes parcel tax revenue
<b>District obligations(state trustee, audit findings, charter pass through, reserve)</b>	\$17m	6.0%	\$20.6m	6.9%	
<b>Net district LCFF Allocation</b>	\$266.1m		\$280.1m		
<b>Central Administration Services (Supt; Legal; Board; Leadership/Instruction; Business/ Operations; Utilities; QAA; Charter)</b>	\$33.0m	12.4%	\$33.0m	11.8%	2014 requests include: Data Warehouse; Human Capital Data base;
<b>Central Services to Schools</b>		24.8%		24.8%	
a) Prog. Exceptional Children	\$32.5m		\$33.0m		Board one time funds?
b) Custodial Svcs	\$1.9m		\$1.9m		
c) Police and Sch Sec Officers	\$6.9m		\$6.9m		Requesting add'l 8 SSO
d) Nurses	\$1.4m		\$1.4m		
e) Counselors*	\$1.5m		\$1.5m		Prev. partially at sites
f) Enrichment (music, art, etc) And ELA	\$2.8m		\$3.4m		
g) Facilities/Bldg & Grounds	\$7.64m		\$10.3m		
h) Substitutes*	\$1.3m		\$1.3m*		Prev. partially at sites
i) OAL and ROTC	\$1.0m		\$1.0m		
j) Summer School	\$1.8m		\$1.2m		
k) LCI staffing *	\$4.1m		\$4.1m		Estimated split
l) FSCP staffing *	\$1.1m		\$1.1m		Estimated split
m) Other (utilities, camera maint.)	\$ 2.3m		\$2.3m		
<b>Total Central Services to Schools</b>	\$66.1m		\$69.3m		
<b>School Site Budgets</b>	\$167.1m	62.7%	\$177.8m	63.5%	
a) Base			\$173.3m		
b) Supplemental			\$ 3.0m		
c) Concentration			\$ 1.5m		
<b>Total percentage to sites</b>		87.5%		88.3%	