



# CCUSD

## 2017-18 Unaudited Actuals

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Presented by

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# Net Increase/Decrease in Fund Balance

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- June 26 Estimated Actuals (\$6,332,349)
- Sept. 11 Unaudited Actuals (\$6,170,413)



# 2017-18 Deficit Spending

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- 3% salary schedule increase
- STRS/PERS contribution increases
- Workers' Comp experience rate increase
- Increase in cap to medical insurance



# Going Forward

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- LCFF funding is 100% funded in 18-19
- Increasing STRS/PERS employer contributions
- Supplemental services are fully funded in 18-19  
(increase in spending is ongoing to sustain programs)
- Enrollment is increasing (Bond Program will continue to assist)
- Deficit spending is projected ongoing