

General Fund Proposition 98 Expenditures			
(Dollars in Millions)			
	2017-18	2018-19	2019-20
State Appropriations Limit General Fund Revenues	135,141	140,212	145,415
Proposition 98 Guarantee (GF)	45,236	45,450	46,416
Education Protection Account (GF) ^{1/}	7,651	8,578	8,879
Local Revenues	22,611	23,839	25,384
Total State and Local Prop 98 Guarantee^{2/}	75,498	77,867	80,680
Prop 98 Test	1	3	1
Prop 98 Factors			
K-12 average daily attendance (% growth)	-0.13%	-0.33%	-0.12%
Per capita personal income (Test 2)(% growth)	3.69%	3.67%	5.07%
Per capita General Fund plus 0.5% (Test 3)(% grow	10.20%	3.48%	3.33%
Test 1 Percentage	38.21%	38.20%	38.03%
Prop 98 Obligations			
Maintenance Factor Created/Paid (+/-) ^{3/}	-1,201	143	7
Maintenance Factor Outstanding	0	143	150
Settle Up Created/Paid (+/-)	-603	-100	-687
Settle Up Outstanding	787	687	0
1/ Amount reflects Proposition 55 revenue on a cash basis.			
2/ Totals may differ to other Budget Act documents due to rounding.			
3/ Maintenance factor created or paid includes growth and COLA applied to the outstanding balance.			

Average Daily Attendance (ADA)		
P98 Statewide ADA		
	(including charter school ADA)	% ADA Growth
2017-18	5,954,720	-0.13%
2018-19	5,935,229	-0.33%
2019-20	5,928,175	-0.12%

K-12/CCC Proposition 98 Split (Dollars in Millions)			
	2017-18	2018-19	2019-20
Total P98 GF Appropriations and Property Taxes	75,498	77,867	80,680
Less: K-14 - Adult Education	-500	-527	-545
Less: K-12 Strong Workforce		-164	-164
Less: Other Agencies	-95	-88	-87
Total Proposition 98 Used for Split	74,903	77,088	79,884
CCC - GF Appropriations	5,257	5,364	5,408
CCC - Local Revenues	2,963	3,119	3,321
Total CCC	8,220	8,483	8,729
CCC Share	10.97%	11.00%	10.93%
K-12 - GF Appropriations	47,035	47,885	49,092
K-12 - Local Revenues	19,698	20,775	22,064
Total K-12	66,733	68,660	71,155
K-12 Share	89.09%	89.07%	89.07%

CCC Full-Time Equivalents (FTES)			
	2017-18	2018-19	2019-20
FTES	1,125,224	1,132,757	1,136,214

Special Education (Dollars in Millions)			
	2017-18	2018-19	2019-20
General Fund	3,232 ^{1/}	3,299	3,750
Local Revenues	630	658	694
Federal Funds	1,249	1,280	1,279
Total Special Education	5,111	5,237	5,723
<i>Growth in 2019-20</i> <i>-\$10.21 million</i> <i>COLA in 2019-20</i> <i>\$130.8 million</i>			
<small>1/ General Fund amount in 2017-18 includes \$108.2 million in reappropriated Proposition 98 one-time savings and a one-time backfill of \$267K for fire-related property tax losses.</small>			

District and Charter School LCFF							
(Dollars in Millions)							
	2015-16	2016-17	2017-18	2018-19 ^{1/}	2019-2020 ^{2/}	2020-21	2021-22
LCFF Funding	\$5,994	\$2,942	\$1,362	\$3,659	\$2,027		
Remaining LCFF Gap Closed	52.56%	56.08%	42.97%	100.00%	N/A		
COLA	1.02%	0.00%	1.56%	3.70%	3.46%	2.86%	2.92%

1/ In 2018-19, the LCFF funding amount reflects the estimate needed to provide the 3.70 percent COLA and reach full implementation of the formula. The 3.70 percent COLA reflects a 2.71 percent cost-of-living adjustment and an additional \$670 million increase to LCFF base/supplemental/concentration grant funding.

2/ In 2019-20, there is no remaining LCFF Gap Need. The LCFF funding amount reflects growth based on a 3.46 percent cost-of-living adjustment and changes in average daily attendance.

K-14 Discretionary Payments toward Mandate Backlog						
(Dollars in Thousands)						
	2014-15	2015-16	2016-17	2017-18	2018-19	Total
K-12						
2014-15 Budget Act	400,500					400,500
2015-16 Budget Act		3,205,137				3,205,137
2016-17 Budget Act			1,280,846			1,280,846
2017-18 Budget Act				876,581		876,581
2018-19 Budget Act					1,092,491	1,092,491
Total K-12	400,500	3,205,137	1,280,846	876,581	1,092,491	6,855,555
<i>Per ADA (in whole dollars)^{1/}</i>	\$67	\$529	\$214	\$147	\$184	
CCC						
2014-15 Budget Act	49,500					49,500
2015-16 Budget Act		632,024				632,024
2016-17 Budget Act			105,501			105,501
2017-18 Budget Act				0		0
2018-19 Budget Act					0	0
Total CCC	49,500	632,024	105,501	0	0	787,025
<i>Per FTEs (in whole dollars)^{1/}</i>	\$45	\$560	\$93	\$0	\$0	
Total K-14 Mandate Payments	450,000	3,837,161	1,386,347	876,581	1,092,491	7,642,580

1/ The per pupil calculation uses prior year ADA and FTEs data.