

4/11/19 AS

Fairfield-Suisun USD 2018-19 Finances

Revenue	2017.18	Projected 2018.19	12/5 2018.19	Difference	Percentage Change
LCFF	\$182,183,883	\$193,463,451	\$195,083,077	\$12,899,194	7.1%
Fed	\$9,395,819	\$9,517,286	\$10,134,714	\$738,895	7.9%
State	\$17,711,143	\$21,429,731	\$19,576,455	\$1,865,312	10.5%
Local	\$6,074,324	\$3,421,782	\$4,818,068	-\$1,256,256	-20.7%
Total	\$215,365,169	\$227,832,250	\$229,612,314	\$14,247,145	6.6%

Expenses	2017.18	Projected 2018.19	12/5 2018.19	Difference	Percentage Change
Bargaining Unit	\$85,252,956	\$85,607,527	\$86,398,719	\$1,145,763	1.3%
Admin	\$14,079,393	\$15,145,555	\$15,138,285	\$1,058,892	7.5%
Class	\$34,329,562	\$37,078,928	\$37,938,241	\$3,608,679	10.5%
B&S	\$7,342,439	\$8,161,865	\$11,806,353	\$4,463,914	60.8%
SOE	\$17,681,474	\$18,914,279	\$21,292,618	\$3,611,144	20.4%
Transfers	\$1,900,002	\$5,900,000	\$11,368,546	\$9,468,544	498.3%