

06-11-19 YORBE SPE. Mtg. Pkt.
Item 4.6
Handout #4

2019/20 PROPOSED BUDGET
PLANNING FACTORS
VARIANCES

PROJECTS	2018/19	2019/20
RESTROOMS (0008)	TO 2019/20	45,000
GG KITCHEN (0010)	36,173	
ADA COMP. (0044)	29,900	430,375
PARKING LOT (0046)		400,000
SUITE 190 (0068)	1,099,261	
SUITE 160 (0069)		450,000
BUDGETED COSTS	1,165,334	1,325,375

Revenue Changes

*Figures are differences between 2018/19 vs 2019/20 revenue and/or new revenue and/or ending revenue.

	<u>INCREASE</u>	<u>DECREASE</u>	
COPY CENTER		10,546	RESTRUCTURE - STATUS PENDING
RESTROOM REMODEL	45,000		PROJECT
GG KITCHEN REMODEL		36,173	REDIRECTED TO GG ADA
GG ADA ACCESS	400,475		PROJECT
PARKING LOT REPAIRS	400,000		PROJECT
CHARTER SCHOOL		1,099,261	COMPLETE
SUITE 160	450,000		PROJECT
DIFFERENTIATED ASSISTANCE ONE-TIME		150,000	REDUCTION OVER PRIOR YEAR AMOUNT
JUVENILE HALL		498,655	CLOSURE
PROFESSIONAL DEVELOPMENT		58,944	ANTICIPATE FULLY EXPENDING IN 2018/20
CAFETERIA		391,246	CLOSURE
TITLE I LOW INCOME		70,785	PRIOR YEAR CARRYOVER REMOVED
ESSA SCHOOL IMPROVEMENT LEAs		172,442	ANTICIPATE FULLY EXPENDING IN 2018/19
ESSA SCHOOL IMPROVEMENT COEs		56,657	ANTICIPATE FULLY EXPENDING IN 2018/19
TITLE IV PART A ACADEMIC ENRICHMENT		10,000	ANTICIPATE FULLY EXPENDING IN 2018/19
AFTER SCHOOL SAFETY		13,500	GRANT ENDED
CALIFORNIA CLEAN ENERGY		121,956	GRANT ENDED
CALWORKS ROCP ADULT EDUCATON		8,173	ANTICIPATE FULLY EXPENDING IN 2018/19
CAREER TECHNICAL ED INCENTIVE		835,164	REDUCTION OVER PRIOR YEAR AMOUNT
SPECIAL EDUCATION AB602	791,733		COLA 3.26% AND ADA CHANGES
TUPE COE ADMIN GRANT		16,307	PRIOR YEAR CARRYOVER REMOVED
TUPE GRADE 6 - 12		57,421	PRIOR YEAR CARRYOVER REMOVED
TUPE GRADE 6 - 12 COHORT L, TIER 2		53,038	REMOVED 18/19 GRANT
CREEC - CA REGION ENVIROMENTAL ED.COMM.		91,285	REDUCED ESTIMATED CARRYOVER FROM 18/19 TO 19/20
CLASSIFIED PROFESSIONAL DEVELOPMENT		17,205	ANTICIPATE FULLY EXPENDING IN 2018/19
FOSTER YOUTH		78,840	PRIOR YEAR CARRYOVER REMOVED
MULTI TIER SYSTEMS OF SUPPORT		50,000	ANTICIPATE FULLY EXPENDING IN 2018/19
MTSS WASHINGTON USD		24,838	REDUCED ESTIMATED CARRYOVER FROM 18/19 TO 19/20
K12 STRONG WORKFORCE REGION	596,779		NEW GRANT
K12 STRONG WORKFORCE COUNTY	139,578		NEW GRANT
SEEP - STATE ENERGY EXTENSION PARTNERSHIP		62,748	GRANT ENDED
CREEC SUB GRANT		12,000	ANTICIPATE FULLY EXPENDING IN 2018/19
CALIFORNIA CAREER PATHWAYS		1,035,147	GRANT ENDED
NOTE:			
* REMOVED ONE-TIME			
* REMOVED CARRYOVER FROM PRIOR YEAR			
* LINCOLN DESATURATION			
* HEAD START COLA 7/1/2019 1.77%			