

## Crosswalk for LCFF Budget Overview for Parents Template

Description	Resource Codes	Object Codes	Estimated Actuals			Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	14,131,073.00	0.00	14,131,073.00	15,072,114.00	0.00	C 15,072,114.00	6.7%
2) Federal Revenue		8100-8299	2,718.00	707,882.00	710,600.00	0.00	640,860.00	F 640,860.00	-9.8%
3) Other State Revenue		8300-8599	498,624.00	1,115,003.00	1,613,627.00	781,428.00	784,264.00	D 1,565,692.00	-3.0%
4) Other Local Revenue		8600-8799	744,947.00	549,779.00	1,294,726.00	296,678.00	677,615.00	E 974,293.00	-24.7%
5) TOTAL REVENUES			15,377,362.00	2,372,664.00	17,750,026.00	16,150,220.00	2,102,739.00	G 18,252,959.00	2.8%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	6,877,676.00	880,118.00	7,757,794.00	6,953,727.00	830,070.00	7,783,797.00	0.3%
2) Classified Salaries		2000-2999	2,121,411.00	1,071,312.00	3,192,723.00	2,181,358.00	1,119,823.00	3,301,181.00	3.4%
3) Employee Benefits		3000-3999	2,404,621.00	1,011,164.00	3,415,785.00	2,729,256.00	1,058,638.00	3,787,894.00	10.9%
4) Books and Supplies		4000-4999	534,223.00	332,574.00	866,797.00	446,679.00	132,826.00	579,505.00	-33.1%
5) Services and Other Operating Expenditures		5000-5999	1,594,411.00	546,820.00	2,141,231.00	1,447,336.00	448,369.00	1,895,705.00	-11.5%
6) Capital Outlay		6000-6999	356,557.00	666,782.00	1,023,339.00	2,522.00	53,000.00	55,522.00	-94.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	11,248.00	194,551.00	205,799.00	22,500.00	240,175.00	262,675.00	27.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(307,861.00)	263,925.00	(43,936.00)	(334,901.00)	284,616.00	(50,285.00)	14.5%
9) TOTAL EXPENDITURES			13,592,286.00	4,967,246.00	18,559,532.00	13,448,477.00	4,167,517.00	H 17,615,994.00	-5.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			1,785,076.00	(2,594,582.00)	(809,506.00)	2,701,743.00	(2,064,778.00)	636,965.00	-178.7%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	36,458.00	0.00	36,458.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	108,694.00	9,000.00	117,694.00	126,705.00	9,000.00	H 135,705.00	15.3%
2) Other Sources/Uses									
a) Sources		8930-8979	49,887.00	0.00	49,887.00	0.00	0.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	H 0.00	0.0%
3) Contributions		8980-8999	(2,159,021.00)	2,159,021.00	0.00	(2,146,383.00)	2,146,383.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(2,181,370.00)	2,150,021.00	(31,349.00)	(2,273,088.00)	2,137,383.00	(135,705.00)	332.9%

Summary of Funding	
<b>Target Components:</b>	
Base Grant	A 11,815,853
Grade Span Adjustment	474,742
Supplemental Grant	B 1,698,560
Concentration Grant	866,488
Add-ons	A 216,471
<b>Total Target</b>	<b>15,072,114</b>

Local Educational Agency (LEA) name:	Enter District information
CDS code:	
LEA contact information:	
Coming LCAP Year:	2019-20
Current LCAP Year	2018-19

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year		Amount
LCFF Base grant		A) \$12,507,066 (LCFF Calculator – Summary tab)
LCFF supplemental & concentration grants		B) \$2,565,048 (LCFF Calculator – Summary tab)
Total LCFF funds		C) A + B = \$15,072,114 (should match Form 01 – A1)
All other state funds		D) \$1,565,692 (Form 01 – A3)
All local funds		E) \$974,293 (Form 01 – A4)
All federal funds		F) \$640,860 (Form 01 – A2)
<b>Total Projected Revenue</b>		<b>G) C + D + E + F = \$18,252,959 (should match Form 01 – A5)</b>

Total Budgeted Expenditures for the 2019-20 LCAP Year		Amount
Total Budgeted General Fund Expenditures		H) \$17,751,699 (Form 01 – B9 + D1b + D2b)
Total Budgeted Expenditures in LCAP		I) Sum of all CY actions/services listed in LCAP (not inc. duplicates)
Total Budgeted Expenditures for High Needs Students in LCAP		J) Sum of all actions/services with "contributing to increased/improved services requirement" box marked
Expenditures not in the LCAP		= H – I

Expenditures for High Needs Students in the 2018-19 LCAP Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP		Enter information from the Annual Update for High Needs students
Estimated Actual Expenditures for High Needs Students in LCAP		