

# Crosswalk for 2022-23 LCFF Budget Overview for Parents

## LCFF Budget Overview for Parents Data Input Sheet

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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	36,490,378.00	1,202,317.00	37,692,695.00	34,314,606.00	1,211,056.00	<b>A</b> 35,525,662.00	-5.7%
2) Federal Revenue		8100-8299	0.00	1,666,357.89	1,666,357.89	0.00	1,944,879.68	<b>E</b> 1,944,879.68	16.7%
3) Other State Revenue		8300-8599	1,210,708.70	2,470,520.75	3,681,229.45	777,623.98	2,853,391.75	<b>C</b> 3,631,015.73	-1.4%
4) Other Local Revenue		8600-8799	2,278,740.86	1,999,917.05	4,278,657.91	1,408,539.91	1,985,810.32	<b>D</b> 3,394,350.23	-20.7%
5) TOTAL REVENUES			39,979,827.56	7,339,112.69	47,318,940.25	36,500,769.89	7,995,137.75	<b>F</b> 44,495,907.64	-6.0%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	16,393,044.95	3,156,753.64	19,549,798.59	16,278,440.79	3,184,459.17	19,462,899.96	-0.4%
2) Classified Salaries		2000-2999	5,112,699.24	2,055,026.61	7,167,725.85	4,954,586.78	2,329,976.30	7,284,563.08	1.6%
3) Employee Benefits		3000-3999	8,115,659.74	3,564,460.74	11,680,120.48	8,058,881.77	3,782,686.51	11,841,568.28	1.4%
4) Books and Supplies		4000-4999	1,093,741.85	315,780.94	1,409,522.79	1,559,341.92	560,044.99	2,119,386.91	50.4%
5) Services and Other Operating Expenditures		5000-5999	1,740,187.29	1,787,051.48	3,527,238.77	1,465,120.80	2,177,315.92	3,642,436.72	3.3%
6) Capital Outlay		6000-6999	339,900.00	39,664.00	379,564.00	126,900.00	42,510.00	169,410.00	-55.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	1,843,036.00	1,843,036.00	0.00	1,901,655.00	1,901,655.00	3.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(139,500.00)	42,300.00	(97,200.00)	(134,800.00)	37,600.00	(97,200.00)	0.0%
9) TOTAL EXPENDITURES			32,655,733.07	12,804,073.41	45,459,806.48	32,308,472.06	14,016,247.89	<b>G</b> 46,324,719.95	1.9%

Local Educational Agency (LEA) name:	[Enter LEA name]
CDS code:	[Enter CDS code]
LEA contact information:	[Enter LEA contact information]
Coming School Year:	2022 – 23
Current School Year:	2021 – 22

Enter district information in these three (3) cells

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

Projected General Fund Revenue for the 2022 – 23 School Year	Amount
Total LCFF funds	<b>A</b> \$35,525,662 (Form 01, Column F, Row A.1)
LCFF supplemental & concentration grants	<b>B</b> \$2,894,423 (LCFF Calc, LCAP tab, Column L, Row 34)
All other state funds	<b>C</b> \$3,631,016 (Form 01, Column F, Row A.3)
All local funds	<b>D</b> \$3,394,350 (Form 01, Column F, A.4)
All federal funds	<b>E</b> \$1,944,880 (Form 01, Column F, Row A.2)
Total Projected Revenue	<b>F</b> A + C + D + E = \$44,495,908 (Form 01, Column F, Row A.5)

Total Budgeted Expenditures for the 2022 – 23 School Year	Amount
Total Budgeted General Fund Expenditures	<b>G</b> \$46,324,720 (Form 01, Column F, Row B.9) Note: including Transfers Out and Other Uses is acceptable
Total Budgeted Expenditures in the LCAP	<b>H</b> Sum of all actions/services listed in LCAP (not including duplicates)
Total Budgeted Expenditures for High Needs Students in the LCAP	<b>I</b> \$9,558,357 Sum of all LCAP actions/services marked "Yes" as contributing
Expenditures not in the LCAP	= G – H

Expenditures for High Needs Students in the 2021 – 22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	21-22 Contributing Actions Table–Total Funds (in the summary box)
Actual Expenditures for High Needs Students in LCAP	21-22 Contributing Actions Annual Update Table – Total Estimated Expenditures for Contributing Actions – (box labeled number 7 in the summary section)

FCMAT  
Must Use  
May Revise  
LCFF Calculator  
Summary Tab →

	2022-23
LCAP Percentage to Increase or Improve Services	
Base Grant	\$ 34,314,606
Supplemental and Concentration Grant funding in the LCAP year	<b>B</b> \$ 2,894,423
Percentage to Increase or Improve Services	9.38%

Total Expenditure Tables  
from the LCAP →

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$3,453,357.00	\$5,660,000.00		\$445,000.00	<b>H</b> \$9,558,357.00
<b>Totals:</b>				
		<b>Total Personnel</b>	<b>Total Non-personnel</b>	
		\$7,712,577.00	\$1,845,780.00	

Contributing Expenditure Tables  
from the LCAP →

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$3,453,357.00	<b>I</b> \$9,558,357.00
LEA-wide Total:	\$3,433,357.00	\$8,763,357.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Increased or Improved Services  
from the LCAP →

Increased or Improved Services for Foster Youth and Income Students for [LCAP Year]			
Projected LCFF Supplemental and/or Concentration Grants	\$2,894,423	Projected Additional Funding (percent)	
Required Percentage to Increase or Improve Services for the LCAP Year	9.38%	LCFF Carryover — Percentage	[Insert percentage here]%
Projected Percentage to Increase or Improve Services for the Coming School Year	9.38%	LCFF Carryover — Dollar	\$(Insert dollar amount here)
		Total Percentage to Increase or Improve Services for the Coming School Year	[Insert percentage here]%

LCFF Calculator from the May Revise must match LCAP

