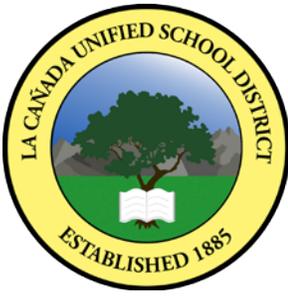




45-Day Budget Revision

August 11, 2020

Board Meeting



Comparison Adopted Budget to 45-Day Revision

	Adopted Budget 2020-21	45-Day Revise	Change
Revenue	\$45,583,929	\$50,197,440	\$4,613,511
Expenditures	\$49,602,661	\$51,411,449	\$1,808,788



Revenue

Adopted Budget and 45-Day Revision

	Adopted Budget 2020-21	45 Day Revise	Change	Description
LCFF	\$32,436,773	\$35,294,797	\$2,858,024	0% COLA; not negative
Federal	\$936,544	\$2,434,384	\$1,497,840	LLMF - CARES
Other State	\$3,921,022	\$4,030,019	\$108,997	Adjustments to Sp Ed, Lottery, Classified Summer Assist. Program
Other Local	\$8,289,590	\$8,438,240	\$148,650	Adjustments to Ed Found. & Parcel Tax
Total	\$45,583,929	\$50,197,440	\$4,613,511	



Expenditures

Adopted Budget and 45 Day Revision

	Adopted Budget 2020 -21	45 Day Revise	Change	Description
Certificated	\$21,901,728	\$22,103,928	\$202,200	LLMF
Classified	\$8,802,352	\$8,985,058	\$182,706	LLMF - CARES, Classif. Summer Assist. Program
Benefits	\$9,876,342	\$9,964,654	\$88,312	LLMF - CARES, Benefit Adjustments
Supplies	\$2,094,259	\$2,789,988	\$695,729	LLMF - CARES
Services	\$6,898,479	\$7,538,321	\$639,842	LLMF, Adjustments to Spec Ed, Election
Capital Outlay	\$29,500	\$29,500	\$0	
	\$49,055,103	\$51,411,449	\$1,808,788	

Questions?

