

# LCAP 2017

Budget Summary Guidelines and  
Examples of Writing Expenditures for Goals Actions and Services  
in the new LCAP Template

# **LCAP Section 1: Plan Summary - Budget Summary**

**BUDGET SUMMARY**

Complete the table below. LEAs may include additional information or more detail, including graphics.

**DESCRIPTION**

**AMOUNT**

Total General Fund Budget Expenditures for LCAP Year

\$

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

\$

Total Projected LCFF Revenues for LCAP Year

# Political Context

“As the comprehensive educational plan for the district, the LCAP should account for nearly all education-related spending, including all supplemental and concentration – and most base – funding.”

*(Keeping the Promise of LCFF, Public Advocates, April 2016)*

## What to do before completing section

- Complete Budget Summary after Goals, Actions, and Services section
- Use FCMAT LCFF Calculator to estimate LCFF revenues (based on latest information available)
- Build district budget
  - Draft LCAP - Estimate budget based on most recent information
  - Final LCAP - Adopted budget
- Other things to consider:
  - Estimated costs related to school operation (administrative costs, personnel, systems, overhead, etc.)
  - Contributions to other programs/requirements not included in LCAP

"...the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for ALL STUDENTS AND EACH STUDENT GROUP identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities." *(Emphasis Added)*

- ❖ **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund...

*Total of ALL General Fund Expenditures (Unrestricted and Restricted)*

- ❖ **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

*Total of all unique amounts for LCAP actions/services in current year*

- ❖ **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year.

*Briefly describe where the funds are going if they are not described in the LCAP. This is an opportunity to summarize operational expenses and call out any particular items that may be useful for stakeholders to know.*

- ❖ **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to EC sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by EC sections 42238.03 and 2575 for the LCAP year respectively.

*Total of all LCFF Revenue (Base, Supplemental, and Concentration Grants, Transportation, TIIG, MSA)*



## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

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Total General Fund Budget Expenditures for LCAP Year

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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

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The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Explain use of funds not included in LCAP Actions / Services

\$

Total Projected LCFF Revenues for LCAP Year

### SACS Form 01

- Page 1
- 9) TOTAL EXPENDITURES Column (F)

### **++ Plus ++**

- Transfers Out
- Other Uses

Total \$ Budgeted for Actions / Services in LCAP Year (All Sources)

### SACS Form 01

- Page 4
- Subtotal, LCFF Sources

### **-- Minus --**

- Transfers to Charter Schools in Lieu Property Taxes

# Completing the Budget Summary

## Total General Fund Budgeted Expenditures

July 1 Budget  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

00 99999 0000000  
Form 01

2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	209,732,613.00	0.00	209,732,613.00	216,549,779.00	0.00	216,549,779.00	3.3%
2) Federal Revenue		8100-8299	339,724.00	14,829,156.00	15,168,880.00	0.00	12,902,080.00	12,902,080.00	-14.9%
3) Other State Revenue		8300-8599	19,734,691.00	23,953,163.00	43,687,854.00	10,169,166.00	19,796,071.00	29,965,237.00	-31.4%
4) Other Local Revenue		8600-8799	4,718,870.00	2,052,654.00	6,771,524.00	4,698,641.00	642,139.00	5,340,780.00	-21.1%
5) TOTAL, REVENUES			234,525,898.00	40,834,973.00	275,360,871.00	231,417,586.00	33,340,290.00	264,757,876.00	-3.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	100,610,390.00	27,156,594.00	127,766,984.00	101,698,290.00	25,018,264.00	126,716,554.00	-0.8%
2) Classified Salaries		2000-2999	29,192,385.00	14,479,340.00	43,671,725.00	29,392,623.00	15,758,848.00	45,151,471.00	3.4%
3) Employee Benefits		3000-3999	40,338,171.00	12,750,234.00	53,088,405.00	44,620,028.00	13,236,619.00	57,856,647.00	9.0%
4) Books and Supplies		4000-4999	9,208,231.00	4,066,326.00	13,274,557.00	9,229,458.00	4,355,800.00	13,585,258.00	2.3%
5) Services and Other Operating Expenditures		5000-5999	13,788,613.00	12,825,896.00	26,614,509.00	14,127,471.00	9,565,922.00	23,693,393.00	-11.0%
6) Capital Outlay		6000-6999	1,000,676.00	0.00	1,000,676.00	1,125,000.00	0.00	1,125,000.00	12.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	5,780,142.00	1,082,469.00	6,862,611.00	6,057,726.00	1,630,149.00	7,687,875.00	12.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(2,887,540.00)	2,367,243.00	(520,297.00)	(2,811,271.00)	2,249,064.00	(562,207.00)	8.1%
9) TOTAL, EXPENDITURES			197,031,068.00	74,728,102.00	271,759,170.00	203,439,325.00	71,814,666.00	275,253,991.00	1.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			37,494,830.00	(33,893,129.00)	3,601,701.00	27,978,261.00	(38,474,376.00)	(10,496,115.00)	-391.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	13,915,577.00	0.00	13,915,577.00	6,347,032.00	0.00	6,347,032.00	-54.4%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(32,951,183.00)	32,951,183.00	0.00	(35,408,787.00)	35,408,787.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(46,866,760.00)	32,951,183.00	(13,915,577.00)	(41,755,819.00)	35,408,787.00	(6,347,032.00)	-54.4%

281,601,023.00

# Completing the Budget Summary

## Total General Fund Budgeted Expenditures

July 1 Budget  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

00 99999 0000000  
Form 01

			2016-17 Estimated Actuals			2017-18 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	209,732,613.00	0.00	209,732,613.00	216,549,779.00	0.00	216,549,779.00	3.3%
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b) Transfers Out		7600-7629	13,915,577.00	0.00	13,915,577.00	6,347,032.00	0.00	6,347,032.00	-54.4%
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3) Contributions		8980-8999	(32,951,183.00)	32,951,183.00	0.00	(35,408,787.00)	35,408,787.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(46,866,760.00)	32,951,183.00	(13,915,577.00)	(41,755,819.00)	35,408,787.00	(6,347,032.00)	-54.4%

281,601,023.00



# Completing the Budget Summary

## Total Funds Budgeted for Planned Actions/Services in LCAP Year

### PLANNED ACTIONS / SERVICES

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☒ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Implement instructional program for English Learner (EL) students to ensure they meet English Language Development (ELD) standards for their respective grade levels.

- a) English Language Development Aides
- b) Summer CELDT program

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

### BUDGETED EXPENDITURES

2017-18

Amount

a) \$55,000  
b1) \$13,170  
b2) \$6,124

Source

a) Supplemental  
b1) Supplemental  
b2) Supplemental

Budget  
Reference

a) Classified Salaries  
b1) Certificated Salaries  
b2) Classified Salaries

2018-19

Amount

Source

Budget  
Reference

2019-20

Amount

Source

Budget  
Reference

Note:

- Total of all amounts budgeted actions/services for 2017
- If amounts are duplicated in other Actions/Services, **ONLY COUNT ONCE**

Amount	a) \$55,000 b1) \$13,170 b2) \$6,124
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# Completing the Budget Summary

## Total Projected LCFF Revenues

July 1 Budget  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

00 99999 0000000  
Form 01

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	65,934,255.00	0.00	65,934,255.00	76,393,725.00	0.00	76,393,725.00	15.9%
Education Protection Account State Aid - Current Year		8012	5,279,712.00	0.00	5,279,712.00	5,185,532.00	0.00	5,185,532.00	-1.8%
State Aid - Prior Years		8019	402,911.00	0.00	402,911.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	854,541.00	0.00	854,541.00	854,541.00	0.00	854,541.00	0.0%
Timber Yield Tax		8022	18.00	0.00	18.00	18.00	0.00	18.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	124,938,334.00	0.00	124,938,334.00	126,938,334.00	0.00	126,938,334.00	1.6%
Unsecured Roll Taxes		8042	4,029,613.00	0.00	4,029,613.00	4,029,613.00	0.00	4,029,613.00	0.0%
Prior Years' Taxes		8043	1,844,810.00	0.00	1,844,810.00	1,844,810.00	0.00	1,844,810.00	0.0%
Supplemental Taxes		8044	2,801,575.00	0.00	2,801,575.00	2,801,575.00	0.00	2,801,575.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	9,131,268.00	0.00	9,131,268.00	9,285,270.00	0.00	9,285,270.00	1.7%
Community Redevelopment Funds (SB 617/699/1992)		8047	9,262,814.00	0.00	9,262,814.00	4,500,000.00	0.00	4,500,000.00	-51.4%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			224,479,851.00	0.00	224,479,851.00	231,833,418.00	0.00	231,833,418.00	-3.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(4,046,447.00)		(4,046,447.00)	(4,240,016.00)		(4,240,016.00)	4.8%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(10,700,791.00)	0.00	(10,700,791.00)	(11,043,623.00)	0.00	(11,043,623.00)	3.2%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

220,789,795.00

# Completing the Budget Summary

## Description of Budgeted Expenditures Not Included in LCAP

### Potential Items to Include in Brief Description

- Cost of base program
- General cost of overhead
- Contributions to program not included in LCAP
- Mandatory contributions to Routine Restricted Maintenance
- Anything else that might:
  - a) Help stakeholders understand overall cost of education
  - b) Be useful for district to share
- Could be opportunity rather than challenge

Merriam-Webster  
Definition

**Brief: using only  
a few words**

- Meets Basic Requirements

- Short description statements, general dollar figures
  - Teacher, staff, and administrator salary and benefits account for nearly 90% of the district's general fund expenditures (roughly \$90 million). Other key expenditures include general overhead(\$1 million) expenses, transportation (\$800 thousand), maintenance (\$4 million), and contributions to special education (\$4 million).



- Exceptional LCAP Communication

- Informative statements which are helpful to stakeholders
  - The district strives to implement its strategic vision toward improving student outcomes while maintaining fiscal responsibility. An overwhelming majority of district expenditures (88%) are used to hire teachers and staff who deliver services to students. LCAP initiatives account for only \$3.5 million of overall cost of salaries and benefits (\$88 million). The district is facing increased costs related to pensions (increasing \$1.3 million per year), persistent underfunding of our special education program (\$16 million), and ...



- What to Avoid

- A spreadsheet of numbers with no context



# Budget Summary: COE Review

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$

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#1

--

\$

Total Projected LCFF Revenues for LCAP Year

Did the district provide an explanation of how funds are being used outside those Actions/Services listed in the LCAP?

Does the explanation provide sufficient information to be understandable to a reasonable stakeholder?

How much detail was provided?

How much detail is actually required?

What does “Briefly describe any...” mean?



# Budget Summary: COE Review

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$

#2

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$

Was a dollar amount provided?

Verify total budgeted expenditures for Actions/Services in current LCAP Year.

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.



\$

Total Projected LCFF Revenues for LCAP Year

# Budget Summary: COE Review

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

#3

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year



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\$

Total Projected LCFF Revenues for LCAP Year

Was a dollar amount provided?

Verify amount against District's 2017-18 Adopted Budget. SACS Form 01

### SACS Form 01

- Page 1
- 9) TOTAL EXPENDITURES Column (F)
- ++ Plus ++
- Transfers Out
- Other Uses

# Budget Summary: COE Review

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year



Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year



The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.



Was a dollar amount provided?

Verify amount against District's 2017-18 Adopted Budget. SACS Form 01

### SACS Form 01

- Page 4
- Subtotal, LCFF Sources
- Minus --
- Transfers to Charter Schools in Lieu Property Taxes

#4

\$

Total Projected LCFF Revenues for LCAP Year

# Budget Summary: COE Review

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year



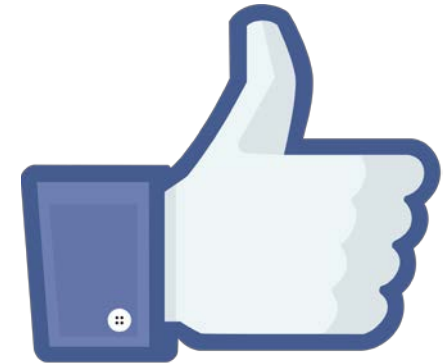
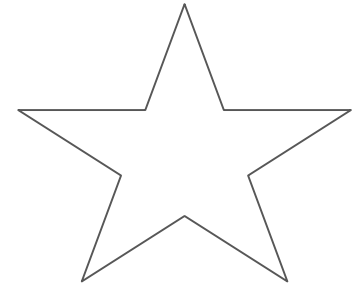
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year



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Total Projected LCFF Revenues for LCAP Year



# Budget Summary Example:

The following slides are from COE approval calibration meetings  
Some typical expenditures not included in the LCAP

- General Instructional Supplies
- Deferred Maintenance
- Copier leases and maintenance agreements
- General operations costs (water, power, etc)
- Some districts have not included the base instructional program in their LCAPs and written plans focused on the use of supplemental funds to serve unduplicated students. ***This is not recommended.*** If your LEA does not include base program, the costs of the base program would be indicated in the summary box describing expenditures not in the LCAP

# District General Fund Budget

			2016-17 Budget		
Description	Resource Codes	Object Codes	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	2,379,612.00	8,807,691.00	11,187,303.00
2) Classified Salaries		2000-2999	5,100,324.00	9,425,541.00	14,525,865.00
3) Employee Benefits		3000-3999	2,427,421.00	6,709,052.00	9,136,473.00
4) Books and Supplies		4000-4999	624,278.00	1,125,662.00	1,749,940.00
5) Services and Other Operating Expenditures		5000-5999	2,213,977.00	9,826,835.00	12,040,812.00
6) Capital Outlay		6000-6999	73,000.00	0.00	73,000.00
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	69,658.00	0.00	69,658.00
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,635,289.00)	1,619,787.00	(15,502.00)
9) TOTAL, EXPENDITURES			11,252,981.00	37,514,568.00	48,767,549.00
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>					
			1,491,132.00	(877,568.00)	613,564.00
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.00
b) Transfers Out		7600-7629	0.00	0.00	0.00
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.00
b) Uses		7630-7699	0.00	0.00	0.00
3) Contributions		8980-8999	(193,991.00)	193,991.00	0.00
4) TOTAL, OTHER FINANCING SOURCES/USES			(193,991.00)	193,991.00	0.00



# Approvable – Non Approvable?

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$42 million

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$34 million

42 million is probably not approvable based on the information available. The total general fund budget is \$48,767,549 so a variance of over \$6.7 million is quite significant... over 13%.

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The only items excluded from the LCAP are those that are not required to be in the LCAP.

This explanation is clearly inadequate. It should contain some description of how the dollar difference between total expenditures (1st box) and LCAP Action expenditures (2nd box) is being used.

\$38,266,070

Total Projected LCFF Revenues for LCAP Year

# Goals Actions and Services

From the LCFF Regulations:

*"...the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for **ALL STUDENTS AND EACH STUDENT GROUP** identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities." (Emphasis Added)*

- Expenditures for goals actions and services are estimated
- Be sure to clearly name the expense in a manner that stakeholders will understand in additions to providing SACS budget references
- Separate costs of salary and benefits
- If there is a position described in the LCAP i.e. TOSA, that is already included in "Certificated salaries and benefits" described in a prior action, include the specific cost of the position, but be sure to also indicate that the amount is already included in a prior action



<a href="#">ACTIONS/SERVICES</a>					
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintaining an average class size of 24:1 in grades TK-3 and 29:1 in grades 4-12 Certificated Salary (a) and Benefits (b): (1000 and 3000) Certificated Signing bonuses (c) (1110) (Title II)					
<a href="#">BUDGETED EXPENDITURES</a>					
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	\$28,327,361.00 Total = a + b (a)\$19,545,879 (b) \$ 8,781,482 (c) \$14,000.00	<b>Amount</b>	\$28,946,691.00 Total = a + b (a)\$19,973,216 (b) \$ 8,973,475 (c) \$14,000.00	<b>Amount</b>	\$29,521,011.00 Total = a + b (a)\$20,369,497 (b) \$ 9,151,514 (c) \$14,000.00
<b>Source</b>	LCFF BASE (0000) Title II (4035)	<b>Source</b>	LCFF BASE (0000) Title II (4035)	<b>Source</b>	LCFF BASE (0000) Title II (4035)
<b>Budget Reference</b>	(a) 010-0000-0-xxxx-xxxx-xx-1000 (b) 010-0000-0-xxxx-xxxx-xx-3000 (c) 060-4035-0-1111-00-1110-1000	<b>Budget Reference</b>	010-0000-0-xxxx-xxxx-xx-1000 010-0000-0-xxxx-xxxx-xx-3000 060-4035-0-1111-00-1110-1000	<b>Budget Reference</b>	010-0000-0-xxxx-xxxx-xx-1000 010-0000-0-xxxx-xxxx-xx-3000 060-4035-0-1111-00-1110-1000

Salary, benefits, and other costs separated from total

