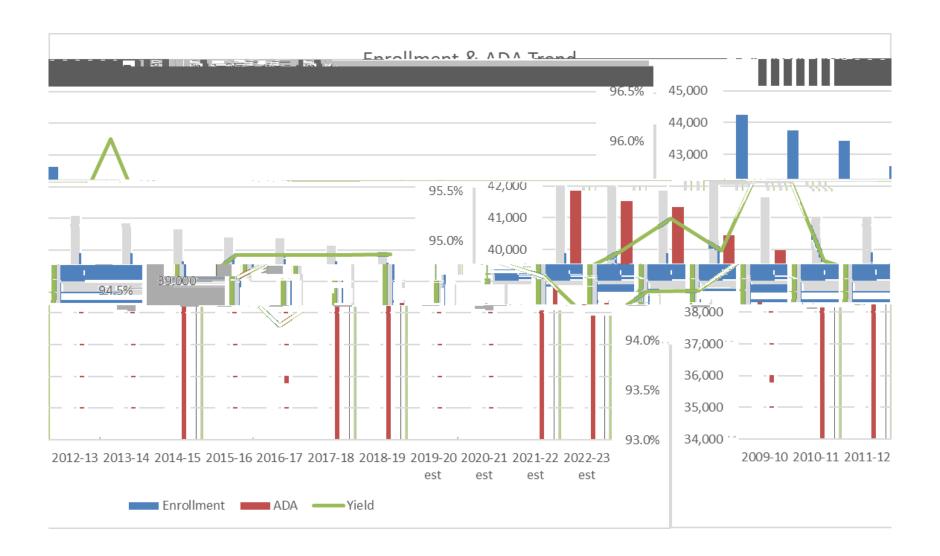


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- Net Increased Costs \$\frac{1}{2}\$600K
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Proposed Budget 2020-21				
Description	Unrestricted	Restricted	Total	
Net Increase/(Decrease)	(75,373,163)	6,370,136	(69,003,028)	
Ending Fund Balance	(11,569,898)	6,370,136	(5,199,762)	

2020-2021 LCFF Target per May Revise				
Compared to 2019-2020 LCFF Funding				
	2019-2020	2020-2021	Ð	
Base Grant	316,866,737	291,768,145	(25,098,592)	
Supplemental	47,450,477	43,843,135	(3,607,342)	
Concentration	28,109,536	26,261,633	(1,847,903)	
K-3 CSR	9,669,455.73	8,908,936.74	(760,519)	
9-12 CTE	2,615,282.64	2,400,033.04	(215,250)	
Targeted Instr				
Improvement Block Grant	2,428,078	2,185,270	(242,808)	
Transportation	4,115,457	3,703,911	(411,546)	
H	411,255,023	379,071,064	(32,183,959)	

Based on Governor's May Revise negative COLA -7.92%

2020-2021				
	2020-21 Base	Grade Span		
Grade Span	Grant Per ADA	Adjustment	Supplemental	Concentration
Grades TK-3	7,092	738	1,133	678
Grades 4-6	7,199		1,041	624
Grades 7-8	7,412		1,072	642
Grades 9-12	8,590	223	1,275	764

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New Tech

• George Washington Carver

\$704,903

\$119,286

Revenues – LCFF May Revise COLA

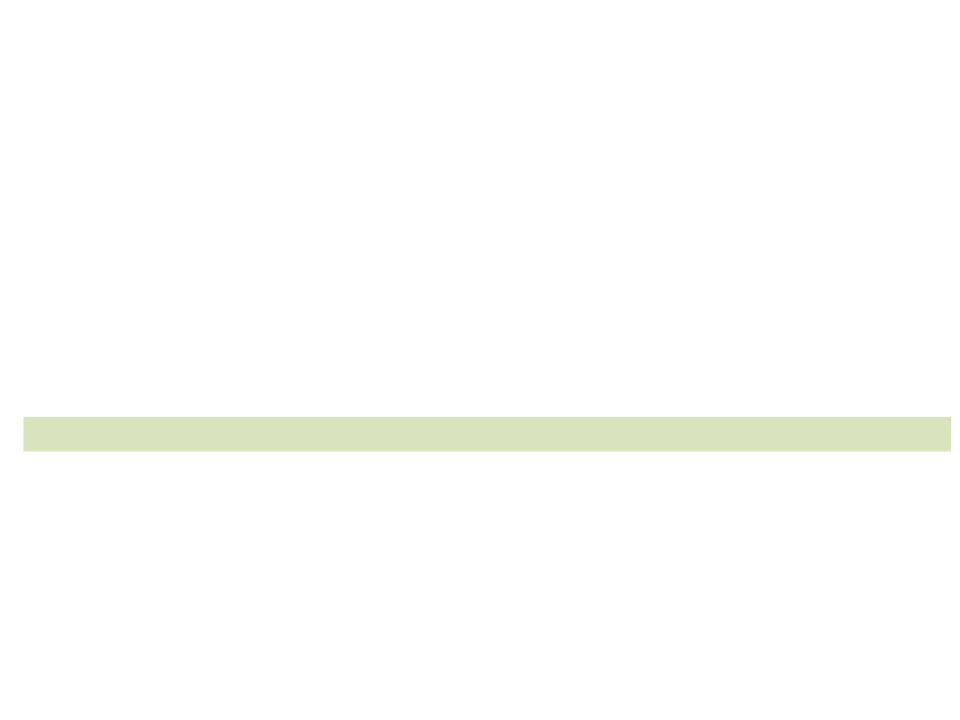
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Multi-Year Projections for LCFF			
2019-20 2nd Interim compared to 2020-21 Proposed Budget			
	2021-22	2022-23	
2019-20 2nd Interim		437,086,197	
2020-21 Proposed Budget	378,590,692	376,294,525	
Ð	(48,707,500)	(60,791,672)	

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Expense Changes Over 2021/22 and 2022/23



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