

2023-24 Budget Overview, LCAP, and Budget Alignment

LCFF Budget Overview for Parents Data Input Sheet	
Local Educational Agency (LEA) name:	Sample District
CDS code:	30111110000000
LEA contact information:	Employee Contact, Title, Email Address, Phone Number
Coming School Year:	2023-24
Current School Year:	2022-23

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

Projected General Fund Revenue for the 2023-24 School Year		Amount
Total LCFF funds	\$	61,597,301
LCFF supplemental & concentration grants	\$	3,243,868
All other state funds	\$	12,618,105
All local funds	\$	721,529
All federal funds	\$	6,027,613
Total Projected Revenue	\$	80,964,548

Total Budgeted Expenditures for the 2023-24 School Year		Amount
Total Budgeted General Fund Expenditures	\$	85,803,961
Total Budgeted Expenditures in the LCAP	\$	38,401,009
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	3,243,868
Expenditures not in the LCAP	\$	47,402,952

Expenditures for High Needs Students in the 2022-23 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	3,360,455
Actual Expenditures for High Needs Students in LCAP	\$	3,360,455

Adopted LCAP – 2022-23 Action Tables

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	8. Difference Between Expenditures and Contributions (Subtract 7 from 4)
\$3,360,455	\$3,360,455.00	\$3,360,455.00	

Total of Supplemental & Concentration amounts from 2023-24 May Revise LCFF Calculator.

A

Adopted Budget – SACS Form 01

Description	Object Codes	2023-24 Budget		Total Fund col. D + E (F)
		Unrestricted (D)	Restricted (E)	
A. REVENUES				
1) LCFF Sources	8010-8099	61,597,301.00	0.00	61,597,301.00
2) Federal Revenue	8100-8299	0.00	6,027.00	6,027,613.00
3) Other State Revenue	8300-8599	1,241,920.00	85.00	12,618,105.00
4) Other Local Revenue	8600-8799	721,529.00	0.00	721,529.00
5) TOTAL, REVENUES		63,560,750.00	17,403,798.00	80,964,548.00

Description	Object Codes	2023-24 Budget		Total Fund col. D + E (F)
		Unrestricted (D)	Restricted (E)	
B. EXPENDITURES				
9) TOTAL, EXPENDITURES		82,242,237.00	3,561,724.00	85,803,961.00

Adopted LCAP – 2023-24 Action Tables

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	General Funds	Total Funds
Totals	\$32,462,157.00	\$3,789,403.00	\$2,750,449.00	\$47,402,952.00	\$38,401,009.00

D

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)
\$7,626,538	\$3,243,868	5.63%	0.00%	5.63%	\$3,243,868.00

E

Total Budgeted Expenditures = Form 01 Total expenditures + Transfers Out + Uses + Contributions