

Education Protection Act (EPA) 2019-2020 Proposed Budget

Description	Account Codes	Estimated Actuals 2018-19 6/30/19	Projected Year Totals 2019-20	Difference Est. Act. & Proj. Budget
A. Revenues				
1) LCFF Revenues	8010-8099	300,258	410,647	110,389
TOTAL REVENUES		\$ 300,258	\$ 410,647	110,389
B. Expenditures				
1. Certificated Salaries	1000-1999	-	-	-
2. Classified Salaries	2000-2999	178,116	291,690	113,574
3. Employee Benefits	3000-3999	68,237	118,956	50,719
4. Books and Supplies	4000-4999	3,398	-	(3,398)
5. Services, Other Operation	5000-5999	52,000	-	(52,000)
6. Capital Outlay	6000-6999	-	-	-
TOTAL EXPENDITURES		\$ 301,751	\$ 410,646	108,895
E. Net Change to Fund Balance				
		\$ (1,493.00)	\$ 1.00	
F. Fund Balance (Fund 01 only)				
1. Beginning Balance		\$ 1,492	\$ (1)	
Ending Balance		\$ (1.00)	0	