

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Richmond Elementary School District
CDS Code:	18-64170
LEA Contact Information:	Name: Michael Cosgrove Position: Superintendent/Principal Email: mcosgrove@richmondelementary.com Phone: 530-257-2338
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$1,821,348.00
LCFF Supplemental & Concentration Grants	\$34,155.00
All Other State Funds	\$276,634
All Local Funds	\$157,028
All federal funds	\$39,694.00
Total Projected Revenue	\$2,294,704

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$2,294,703.00
Total Budgeted Expenditures in the LCAP	\$276,149
Total Budgeted Expenditures for High Needs Students in the LCAP	\$148,931
Expenditures not in the LCAP	\$2,018,554

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$27,754
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$24,254

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$114,776
2020-21 Difference in Budgeted and Actual Expenditures	\$-3,500

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Richmond Elementary School District's General Fund Expenditure for the 2021-22 school year total is \$2,294,703. The majority of the expenditures not included in the LCAP are operating costs. \$1,752,477 - Salaries, health benefits contributions, statutory employer taxes (1000-3999) \$134,040 - Books and Supplies (4000-4999) \$409,770 - Services and Other Operating costs (5000-5999)

The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.

The difference in actual expenditures and budgeted expenditures in the 2020-21 school year is due to NWEA MAP not charging for use of the assessment.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Richmond Elementary School District

CDS Code: 18-64170

School Year: 2021-22

LEA contact information:

Michael Cosgrove

Superintendent/Principal

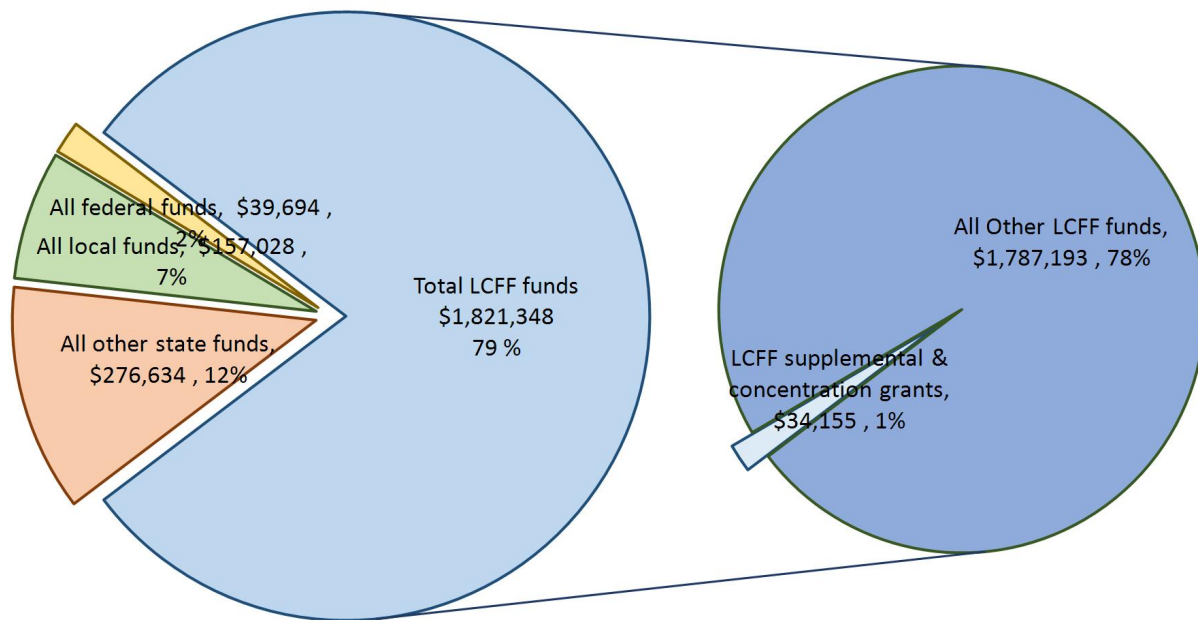
mcosgrove@richmondelementary.com

530-257-2338

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



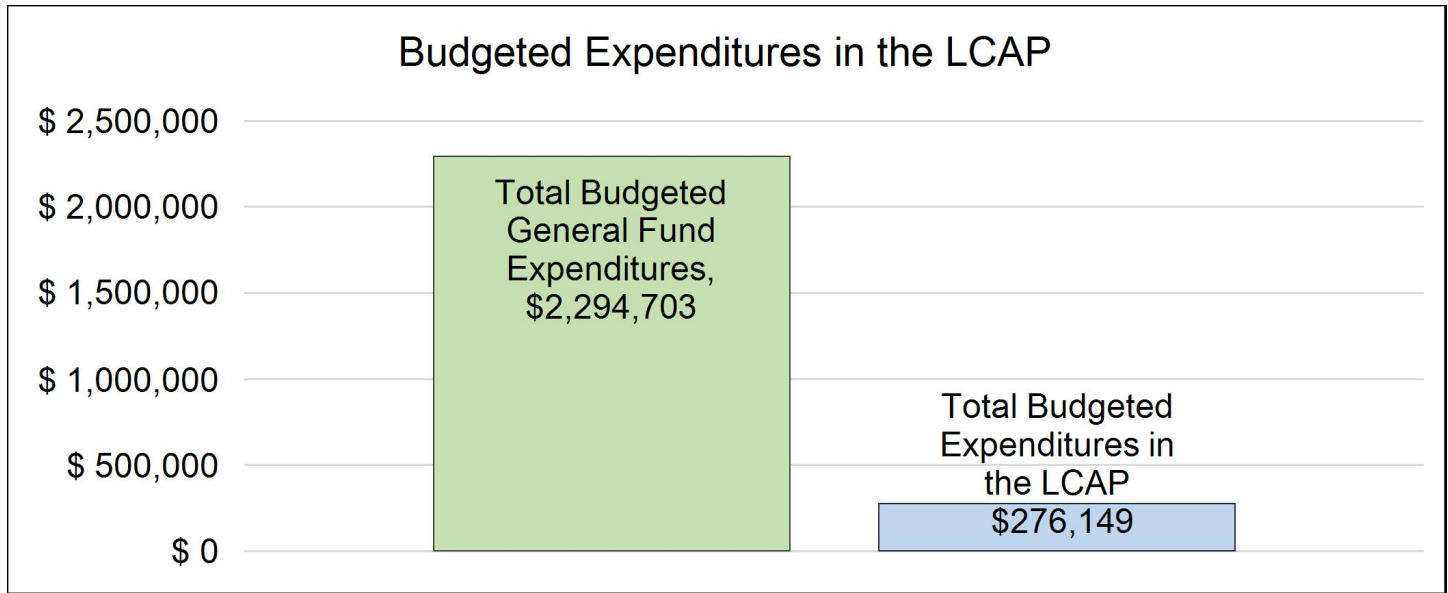
This chart shows the total general purpose revenue Richmond Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Richmond Elementary School District is \$2,294,704, of which \$1,821,348.00 is Local Control Funding Formula (LCFF), \$276,634 is other state funds, \$157,028 is local

funds, and \$39,694.00 is federal funds. Of the \$1,821,348.00 in LCFF Funds, \$34,155.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Richmond Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Richmond Elementary School District plans to spend \$2,294,703.00 for the 2021-22 school year. Of that amount, \$276,149 is tied to actions/services in the LCAP and \$2,018,554 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

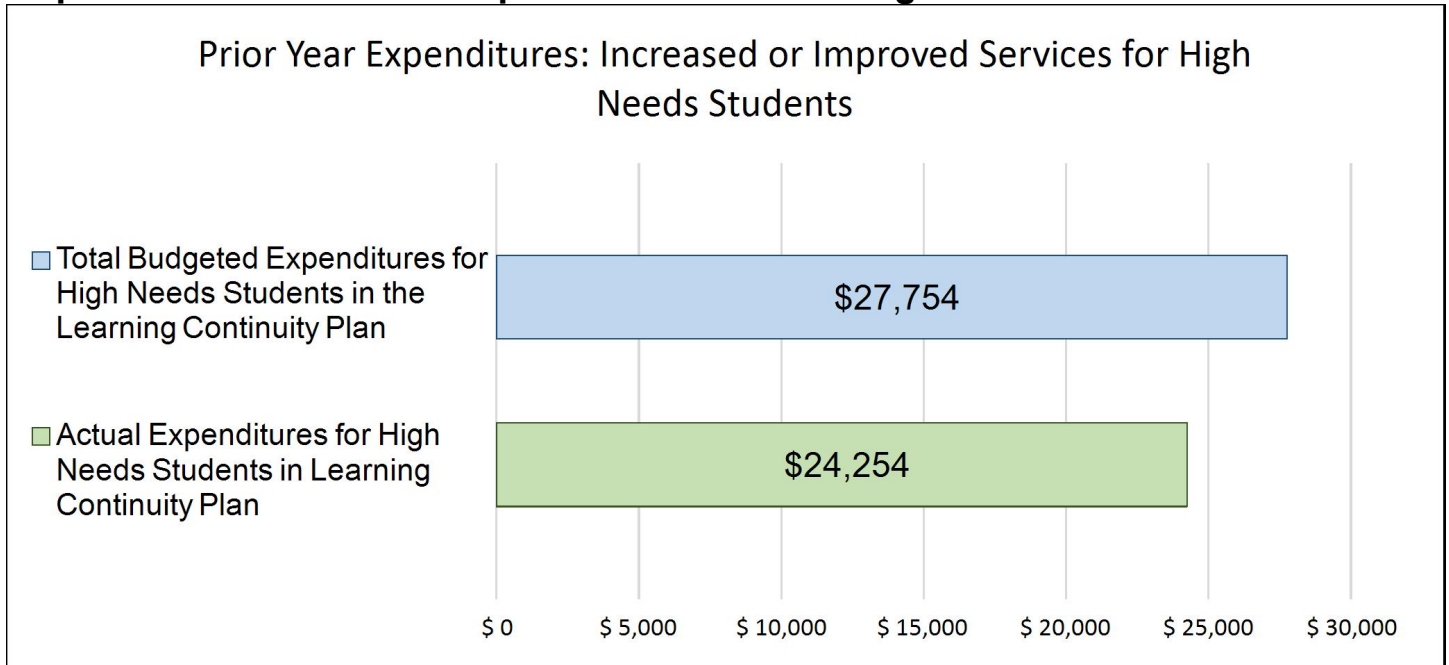
- Richmond Elementary School District's General Fund Expenditure for the 2021-22 school year total is \$2,294,703. The majority of the expenditures not included in the LCAP are operating costs.
- \$1,752,477 - Salaries, health benefits contributions, statutory employer taxes (1000-3999)
- \$134,040 - Books and Supplies (4000-4999)
- \$409,770 - Services and Other Operating costs (5000-5999)

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Richmond Elementary School District is projecting it will receive \$34,155.00 based on the enrollment of foster youth, English learner, and low-income students. Richmond Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Richmond Elementary School District plans to spend \$148,931 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Richmond Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Richmond Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Richmond Elementary School District's Learning Continuity Plan budgeted \$27,754 for planned actions to increase or improve services for high needs students. Richmond Elementary School District actually spent \$24,254 for actions to increase or improve services for high needs students in 2020-21.

The difference in actual expenditures and budgeted expenditures in the 2020-21 school year is due to NWEA MAP not charging for use of the assessment.