

2022-23 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:	2022-23
Current School Year:	2021-22

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

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$1,866,109
LCFF Supplemental & Concentration Grants	\$35,750
All Other State Funds	\$118,091
All Local Funds	\$179,942
All federal funds	\$43,436
Total Projected Revenue	\$2,207,578

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$2,435,546
Total Budgeted Expenditures in the LCAP	\$127,400
Total Budgeted Expenditures for High Needs Students in the LCAP	\$80,400
Expenditures not in the LCAP	\$2,308,146

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$276,149
Actual Expenditures for High Needs Students in LCAP	\$236,636

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$44,650
2021-22 Difference in Budgeted and Actual Expenditures	\$-39,513

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 Expenditures for the 2022-23 school year total is \$2,308,146. The majority of the expenditures not included in the LCAP are operating costs. \$1,790,200 - Salaries, health benefits contributions, statutory employer taxes (1000-3999) \$131,727 - Books and Supplies (4000-4999) \$274,116 - Services and Other Operating costs (5000-5999) \$242,000 - Gym Paint Project

The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 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 2021-22.

The difference in actual expenditures and budgeted expenditures in the 2021-22 school year is due to not being able to hire an Art teacher, the cost of the TCI History curriculum was less than expected, and funds were not needed for MTSS and behavior supports, and Family Nights were cancelled due to COVID related restrictions.

The increased and improved services for high needs students were not impacted by the difference between budgeted and actual expenditures.

LCFF Budget Overview for Parents

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

CDS Code: 18-64170

School Year: 2022-23

LEA contact information:

Michael Cosgrove

Superintendent/Principal

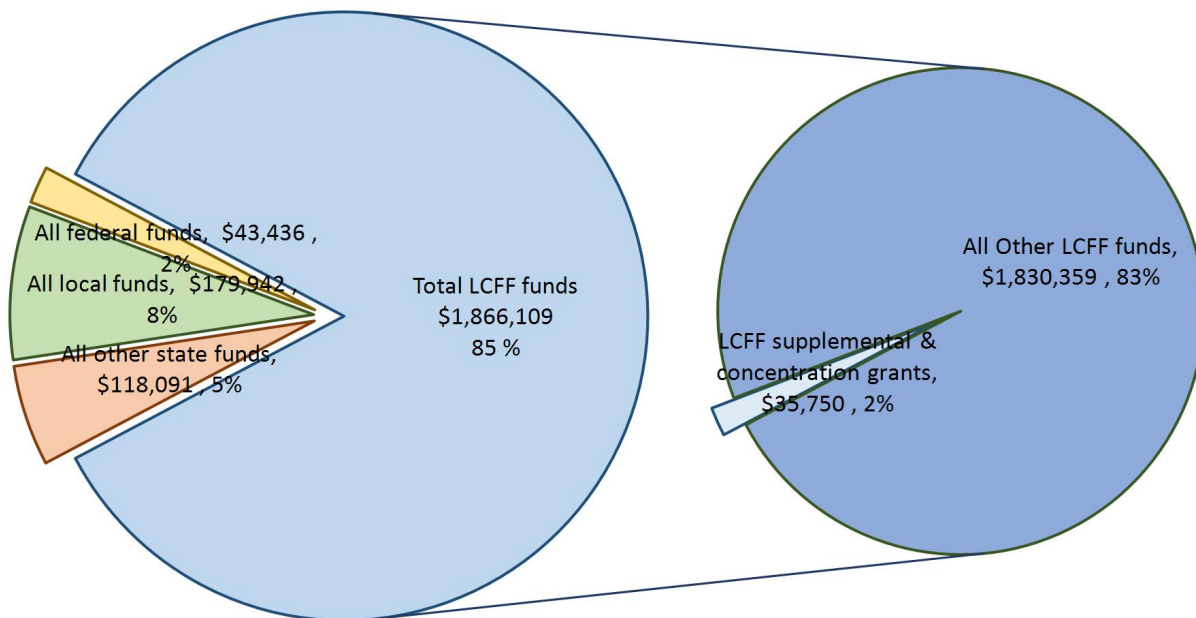
mcosgrove@richmondelementary.com

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 2022-23 School Year

Projected Revenue by Fund Source



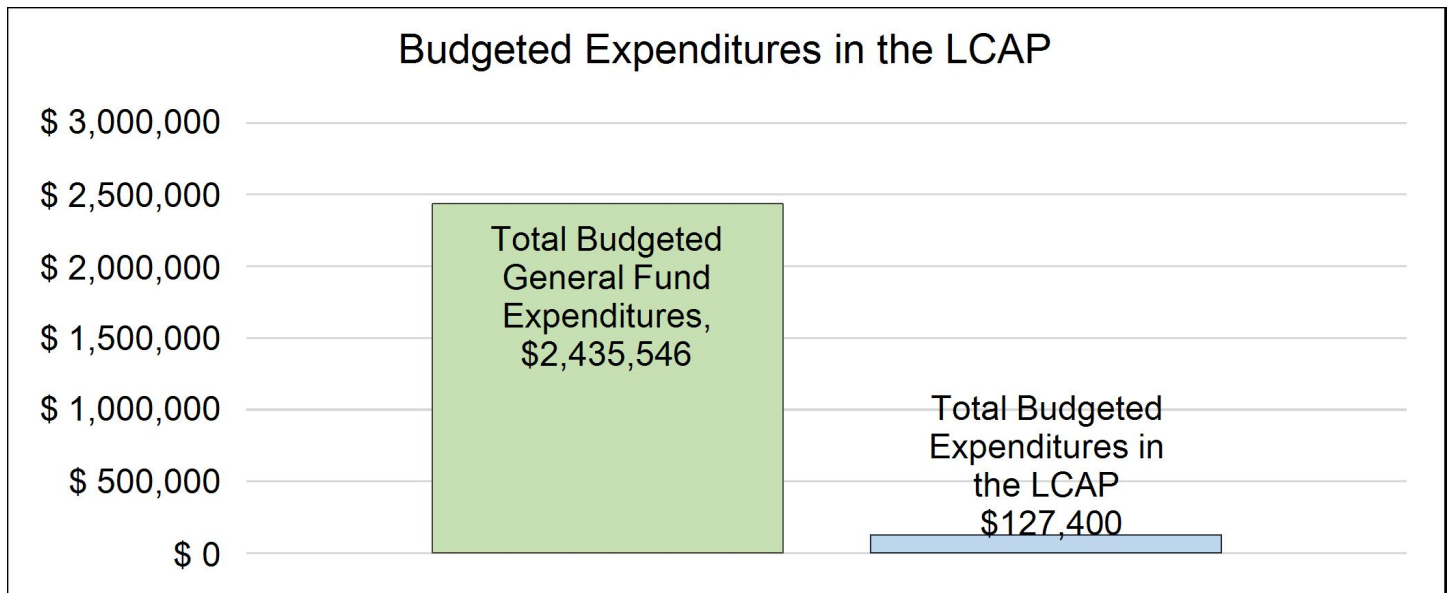
This chart shows the total general purpose revenue Richmond Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Richmond Elementary School District is \$2,207,578, of which \$1,866,109 is Local Control Funding Formula (LCFF), \$118,091 is other state funds, \$179,942 is local funds, and \$43,436 is federal funds. Of the \$1,866,109 in

LCFF Funds, \$35,750 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Richmond Elementary School District plans to spend \$2,435,546 for the 2022-23 school year. Of that amount, \$127,400 is tied to actions/services in the LCAP and \$2,308,146 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 Expenditures for the 2022-23 school year total is \$2,308,146.

The majority of the expenditures not included in the LCAP are operating costs.

\$1,790,200 - Salaries, health benefits contributions, statutory employer taxes (1000-3999)

\$131,727 - Books and Supplies (4000-4999)

\$274,116 - Services and Other Operating costs (5000-5999)

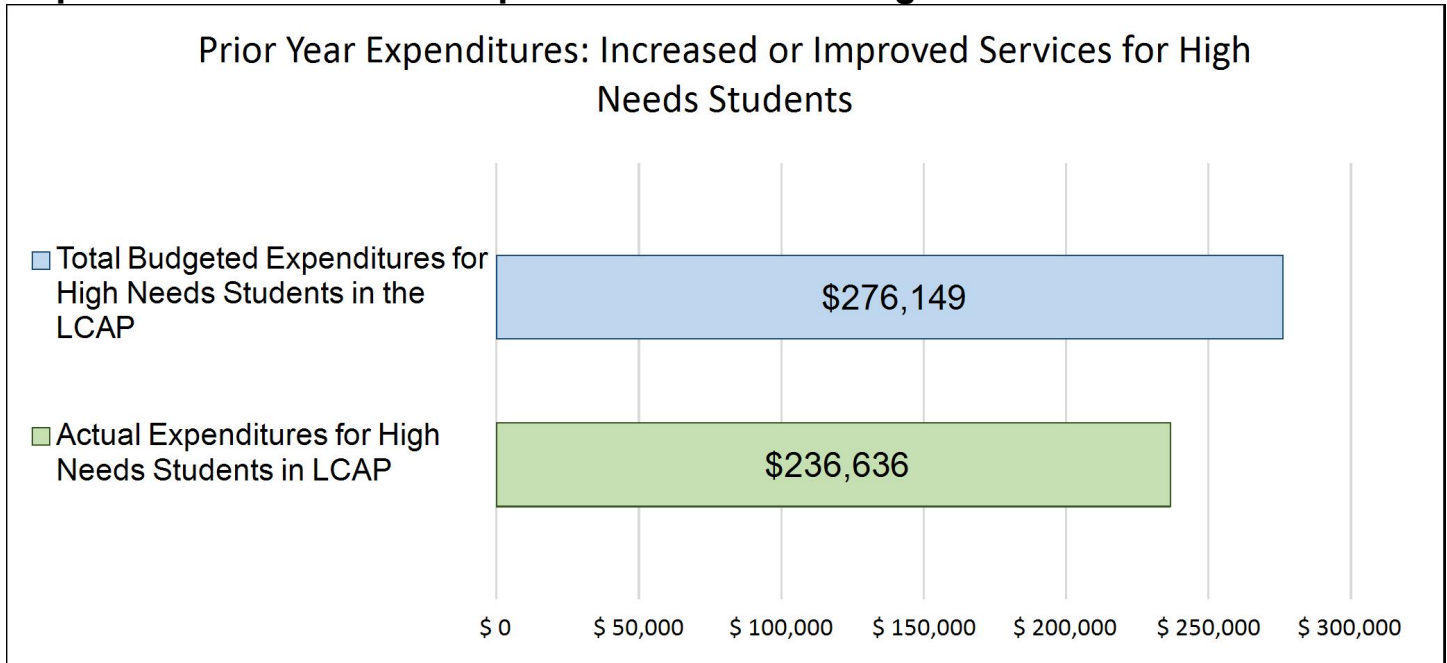
\$242,000 - Gym Paint Project

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Richmond Elementary School District is projecting it will receive \$35,750 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 \$80,400 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 2021-22



This chart compares what Richmond Elementary School District budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2021-22, Richmond Elementary School District's LCAP budgeted \$276,149 for planned actions to increase or improve services for high needs students. Richmond Elementary School District actually spent \$236,636 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-39,513 had the following impact on Richmond Elementary School District's ability to increase or improve services for high needs students:

The difference in actual expenditures and budgeted expenditures in the 2021-22 school year is due to not being able to hire an Art teacher, the cost of the TCI History curriculum was less than expected, and funds were not needed for MTSS and behavior supports, and Family Nights were cancelled due to COVID related restrictions.

The increased and improved services for high needs students were not impacted by the difference between budgeted and actual expenditures.