



LCFF Budget Overview for Parents

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

CDS Code: 18-64170

School Year: 2023-24

LEA contact information:

Jan DeMers

Superintendent/Principal

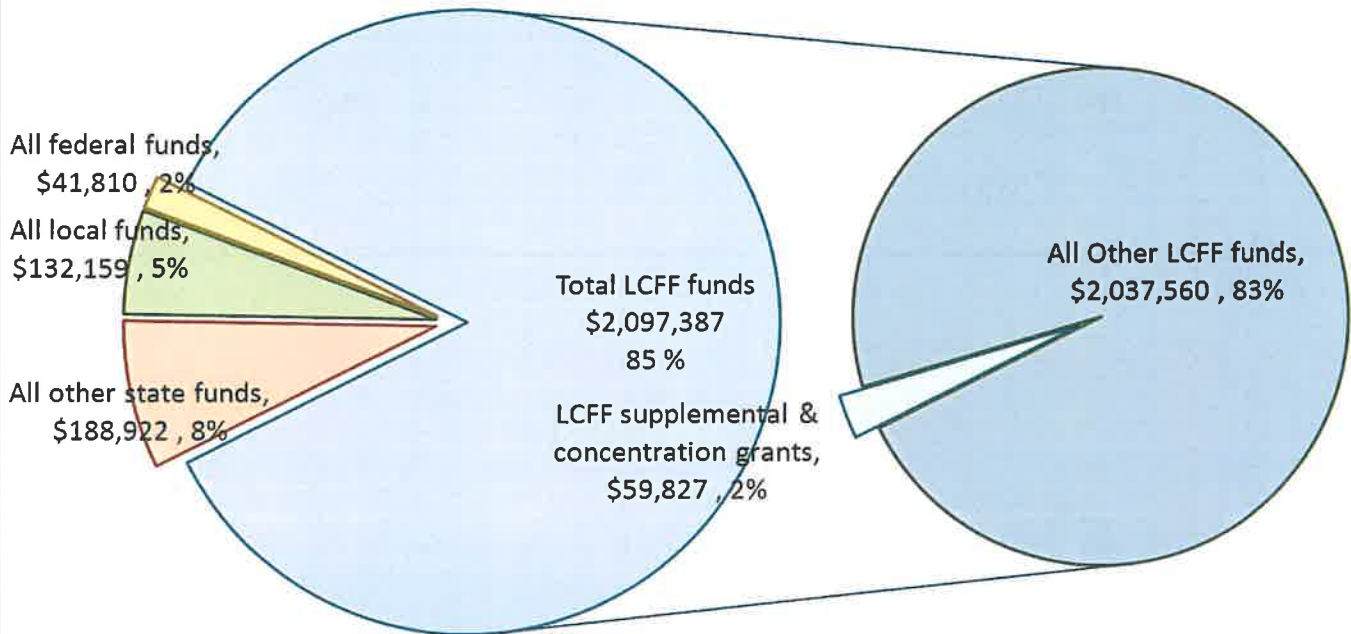
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5302518777

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 2023-24 School Year

Projected Revenue by Fund Source

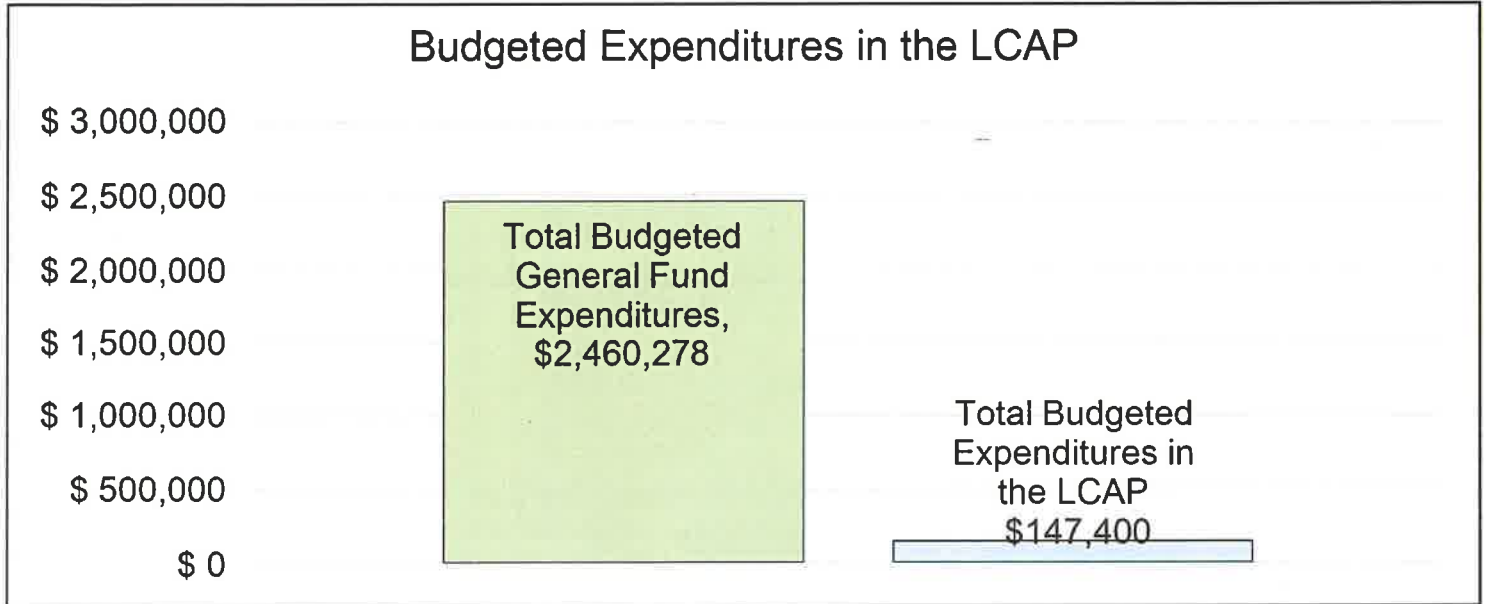


This chart shows the total general purpose revenue Richmond Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Richmond Elementary School District is \$2,460,278, of which \$2,097,387.00 is Local Control Funding Formula (LCFF), \$188,922.00 is other state funds, \$132,159.00 is local funds, and \$41,810.00 is federal funds. Of the \$2,097,387.00 in LCFF Funds, \$59,827.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 2023-24. 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 \$2,460,278.00 for the 2023-24 school year. Of that amount, \$147,400.00 is tied to actions/services in the LCAP and \$2,312,878 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

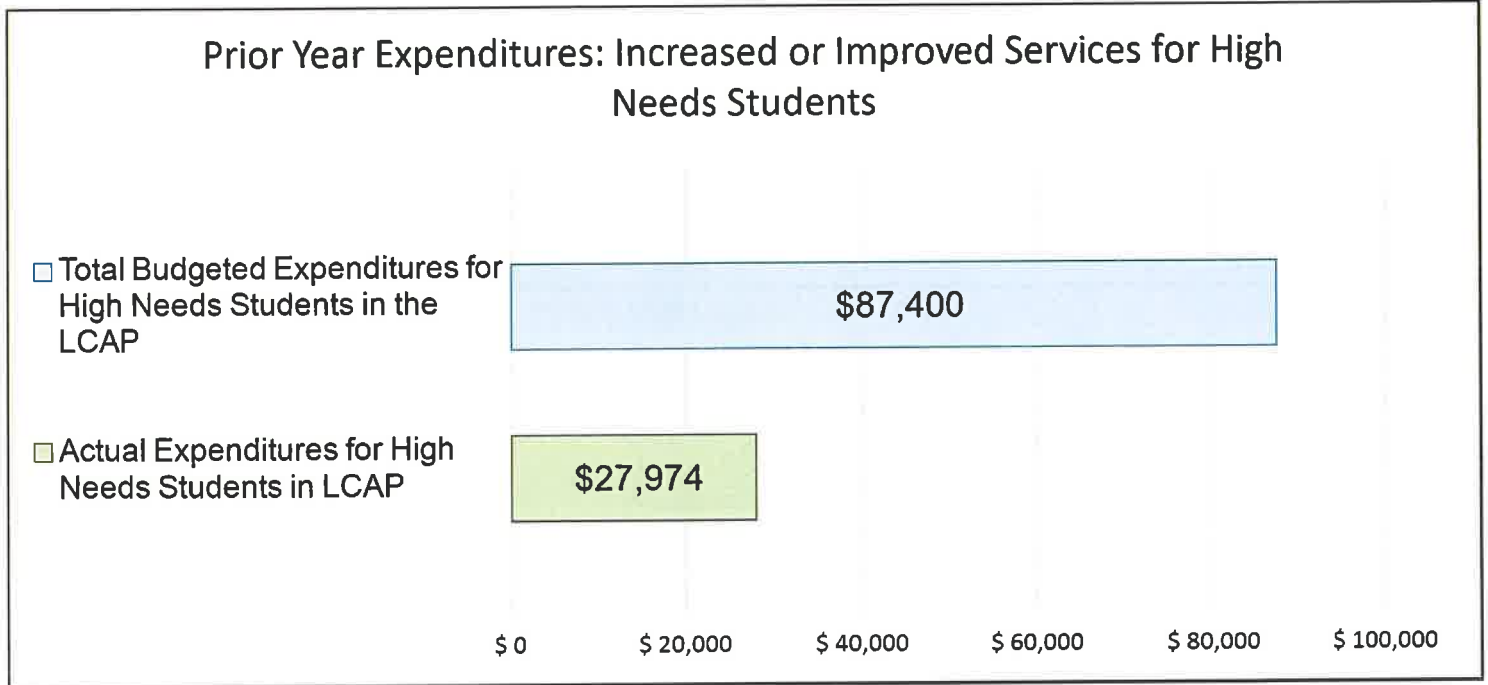
General fund budget expenditures not included in the LCAP are Certificated Salaries: \$841,403.00, Classified salaries: \$490,788.00 Benefits: \$689,838.00 Books and Supplies: \$180,295.00 Other \$259,233.00 Operating Expenses:\$259,233.00

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Richmond Elementary School District is projecting it will receive \$59,827.00 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 \$108,400.00 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2022-23



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 2022-23, Richmond Elementary School District's LCAP budgeted \$87,400.00 for planned actions to increase or improve services for high needs students. Richmond Elementary School District actually spent \$27,974.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-59,426 had the following impact on Richmond Elementary School District's ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-23 is less than the total budgeted expenditures for those planned actions and services because action 2.4 was supported primarily by an unpaid intern. We also were unable to hire a full time music teacher and also unable to hire an art teacher. The 2023-2024 LCAP increases the expenditures to provide supports for high needs students.