

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Ravendale-Termo Elementary School District
CDS Code:	18-64162-6010789
LEA Contact Information:	Name: Jason Waddell Position: Superintendent Email: jwaddell@susanvillesd.org Phone: (530) 257-8200
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	\$239,988.00
LCFF Supplemental & Concentration Grants	\$37,934.00
All Other State Funds	\$17,013.00
All Local Funds	\$42,002.00
All federal funds	\$26,145.00
Total Projected Revenue	\$325,148

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$425,961.00
Total Budgeted Expenditures in the LCAP	\$141,095.00
Total Budgeted Expenditures for High Needs Students in the LCAP	\$99,595.00
Expenditures not in the LCAP	\$284,866.00

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$3,000.00
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$15,619.00

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$61,661
2020-21 Difference in Budgeted and Actual Expenditures	\$12,619

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).	The District's General Fund Expenditures for 2021/22 total \$425,961.00. The majority of the expenditures not included in the LCAP are personnel costs with \$63,609 for certificated salaries, \$9,824 for classified salaries, \$43,732 for employee and board member health benefits, retirement contributions, and statutory employer payroll taxes. Books and Supplies account for \$11,750. Services and Other Operating accounts for \$162,746, this includes professional services some examples of professional services are: home to school transportation, liability insurance, technology support, routine restricted maintenance, and

	<p>utilities. Capital Outlay not included is \$0. Indirect Costs not included accounts for -\$6,795.00. Other Outgo accounts for \$0.00. Transfers account for \$0.00. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.</p>
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LCFF Budget Overview for Parents

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CDS Code: 18-64162-6010789

School Year: 2021-22

LEA contact information:

Jason Waddell

Superintendent

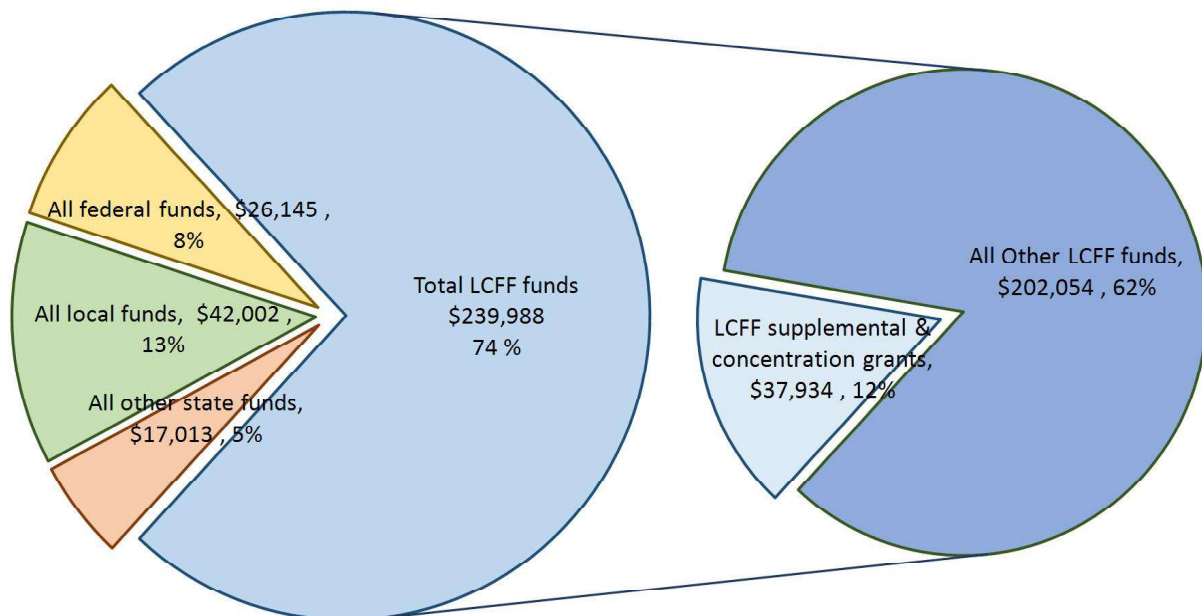
jwaddell@susanvillesd.org

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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



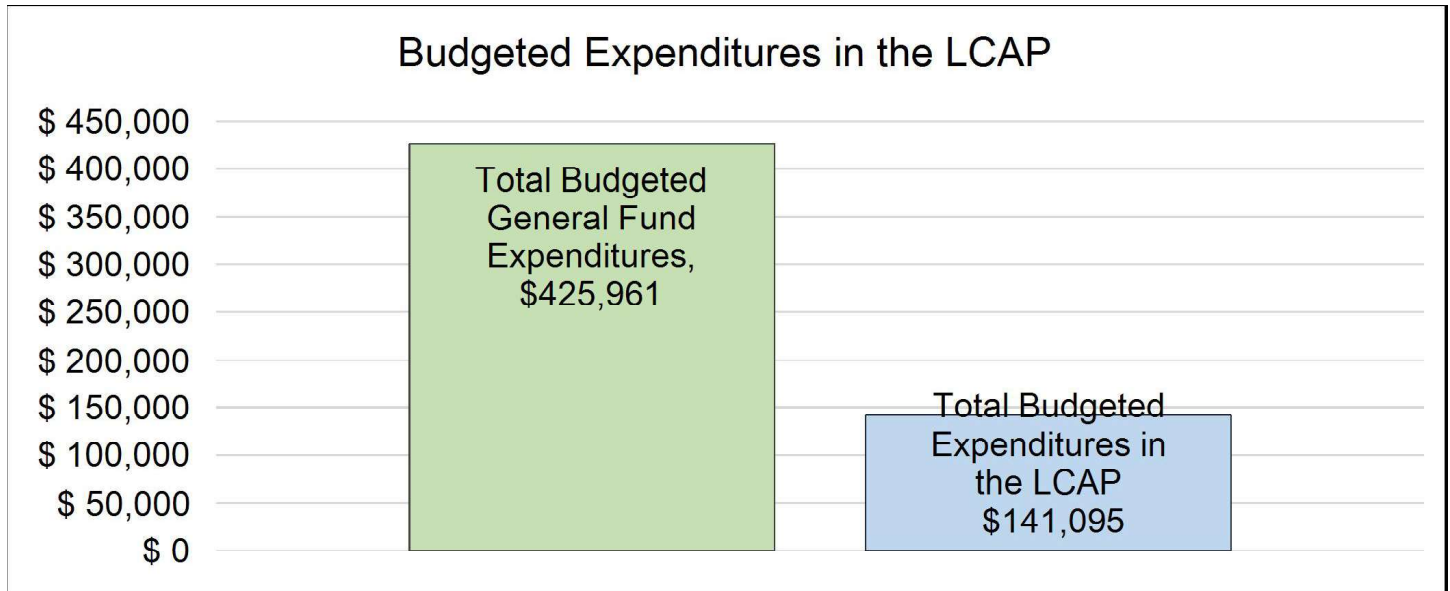
This chart shows the total general purpose revenue Ravendale-Termo Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Ravendale-Termo Elementary School District is \$325,148, of which \$239,988.00 is Local Control Funding Formula (LCFF), \$17,013.00 is other state funds, \$42,002.00 is local funds, and \$26,145.00 is federal funds. Of the \$239,988.00 in LCFF Funds, \$37,934.00 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 Ravendale-Termo 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.

Ravendale-Termo Elementary School District plans to spend \$425,961.00 for the 2021-22 school year. Of that amount, \$141,095.00 is tied to actions/services in the LCAP and \$284,866.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

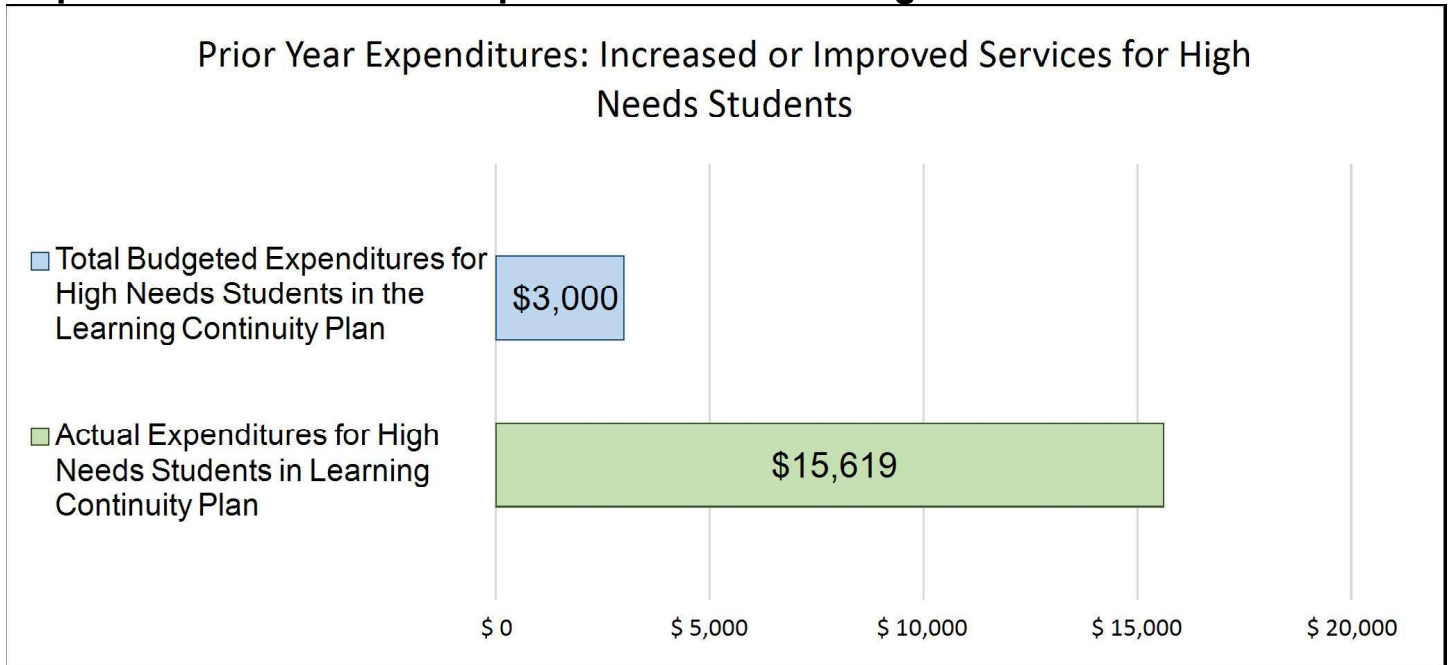
The District's General Fund Expenditures for 2021/22 total \$425,961.00. The majority of the expenditures not included in the LCAP are personnel costs with \$63,609 for certificated salaries, \$9,824 for classified salaries, \$43,732 for employee and board member health benefits, retirement contributions, and statutory employer payroll taxes. Books and Supplies account for \$11,750. Services and Other Operating accounts for \$162,746, this includes professional services some examples of professional services are: home to school transportation, liability insurance, technology support, routine restricted maintenance, and utilities. Capital Outlay not included is \$0. Indirect Costs not included accounts for -\$6,795.00. Other Outgo accounts for \$0.00. Transfers account for \$0.00. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

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

In 2021-22, Ravendale-Termo Elementary School District is projecting it will receive \$37,934.00 based on the enrollment of foster youth, English learner, and low-income students. Ravendale-Termo Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ravendale-Termo Elementary School District plans to spend \$99,595.00 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 Ravendale-Termo 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 Ravendale-Termo 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, Ravendale-Termo Elementary School District's Learning Continuity Plan budgeted \$3,000.00 for planned actions to increase or improve services for high needs students. Ravendale-Termo Elementary School District actually spent \$15,619.00 for actions to increase or improve services for high needs students in 2020-21.