



## LCFF Budget Overview for Parents

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Local Educational Agency (LEA) Name: Ravendale-Termo Elementary School District

CDS Code: 18-64162-6010789

School Year: 2023-24

LEA contact information:

Jason Waddell

Superintendent

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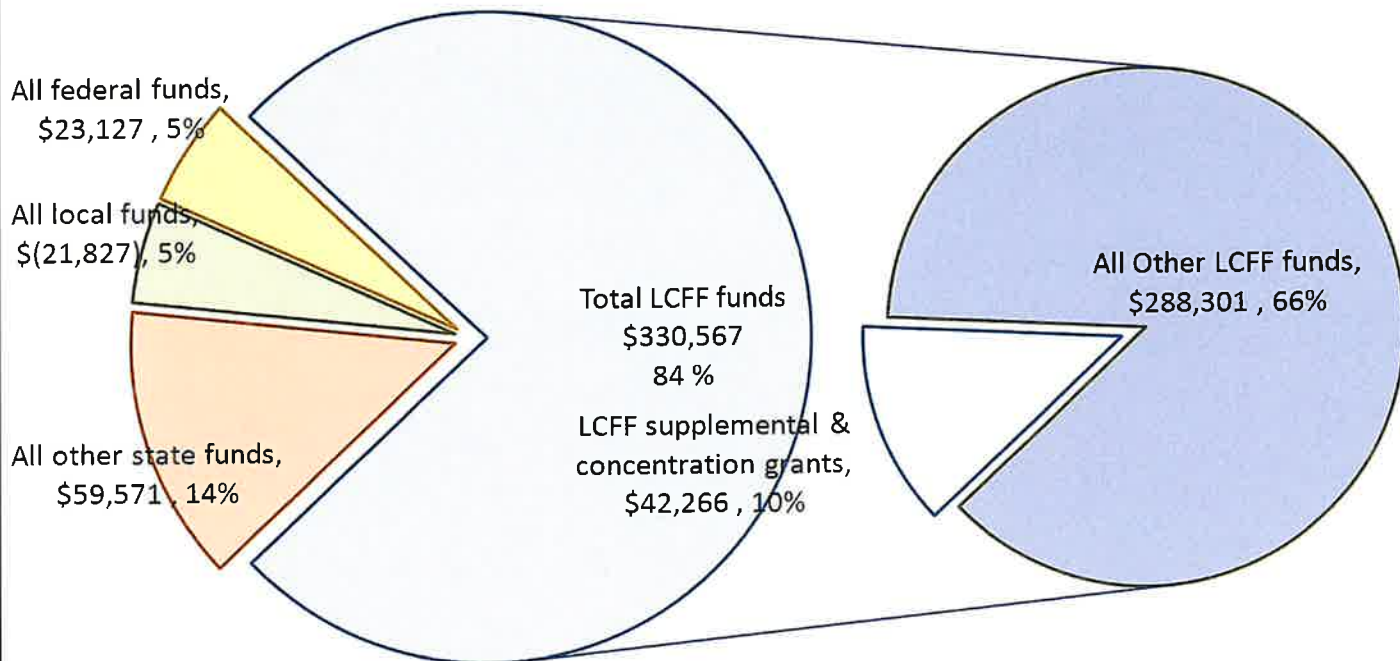
(530) 257-8200

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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 2023-24 School Year

## Projected Revenue by Fund Source

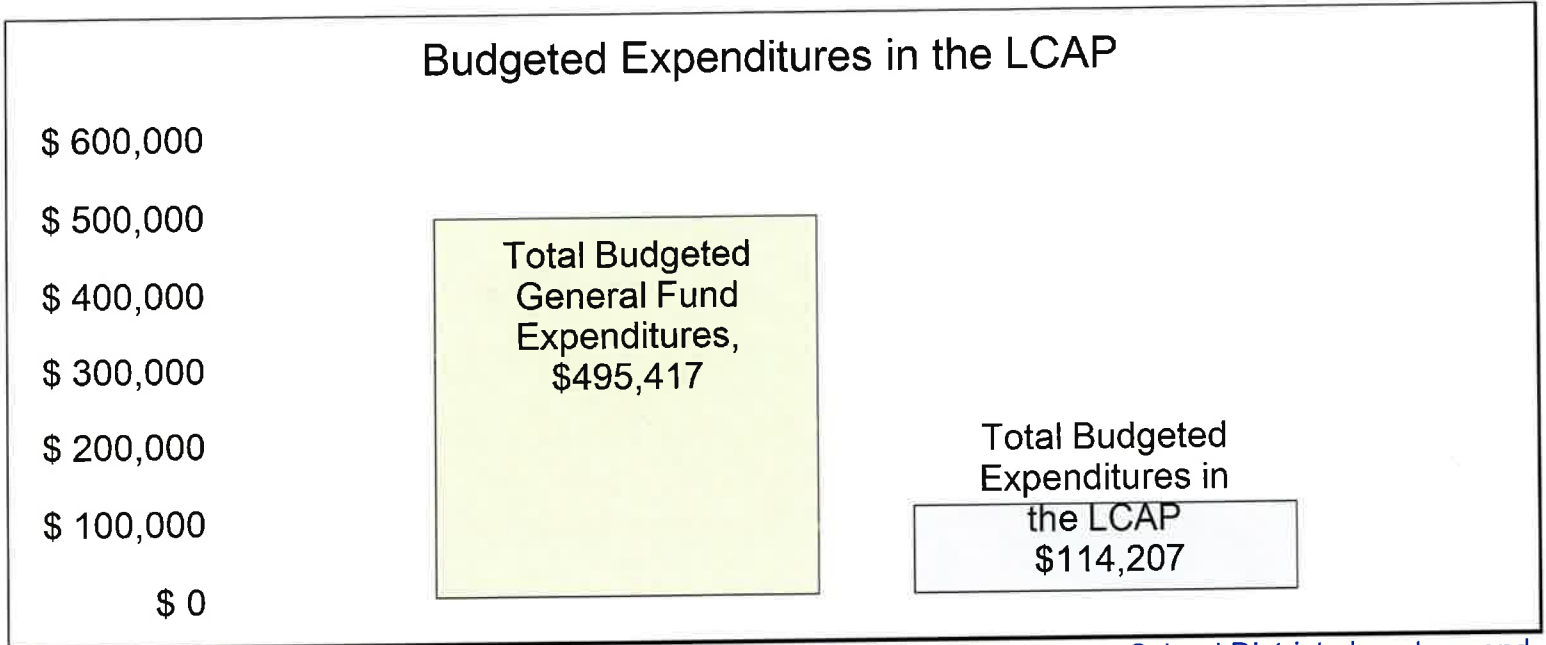


This chart shows the total general purpose revenue Ravendale-Termo Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ravendale-Termo Elementary School District is \$391,438, of which \$330,567.00 is Local Control Funding Formula (LCFF), \$59,571.00 is other state funds, \$-21,827.00 is local funds, and \$23,127.00 is federal funds. Of the \$330,567.00 in LCFF Funds, \$42,266.00 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 Ravendale-Termo 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: Ravendale-Termo Elementary School District plans to spend \$495,417.00 for the 2023-24 school year. Of that amount, \$114,207.00 is tied to actions/services in the LCAP and \$381,210 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Expenditures not listed in the LCAP is \$381,210.00. Expenditures related to the district's core education program are among the expenditures not listed in the LCAP. These expenditures include personnel costs (salaries, health and welfare benefits, retirement contributions, and employer payroll taxes) for teachers, administrators, clerical staff, paraprofessionals, maintenance, custodial, health clerks, crossing guards, and computer and library technicians. Certificated Salaries not included is \$69,891.00; Classified Salaries not included is \$12,500.00; and Employee Benefits not included is \$44,974.00. Other non personnel costs would be books and supplies, equipment, utilities, legal fees, lease payments, Special Education contributions, property insurance, professional services and contributions towards programs with encroachments. Books and Supplies not included is \$64,292.00; Professional Services not included is \$195,611.00; Capital Outlay not included is \$0.00; Other Outgo not included is \$0.00; Indirect Costs not included is -\$6,058.00; and Transfers Out not included is \$0.00. 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 2023-24 School Year

In 2023-24, Ravendale-Termo Elementary School District is projecting it will receive \$42,266.00 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 \$95,874.00 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP

\$97,608

Actual Expenditures for High Needs Students in LCAP

\$61,543

\$ 0      \$ 20,000      \$ 40,000      \$ 60,000      \$ 80,000      \$ 100,000      \$ 120,000

This chart compares what Ravendale-Termo 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 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.

The text description of the above chart is as follows: In 2022-23, Ravendale-Termo Elementary School District's LCAP budgeted \$97,608.00 for planned actions to increase or improve services for high needs students. Ravendale-Termo Elementary School District actually spent \$61,543.40 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-36,064.6 had the following impact on Ravendale-Termo Elementary School District's ability to increase or improve services for high needs students:

Although the total 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, the Minimum Proportionality Percentage (MPP) of 19.52% which reflects the proportion of funds generated by unduplicated pupils was met. The MPP was met through funds spent of \$61,543.40 which is equivalent to 24.24% of expenditures to improve or increase services for unduplicated pupils. The original budgeted expenditures of \$97,608 for high needs students was 38.45% of total general fund expenditures. The services identified for unduplicated pupils were still provided at a level higher than the funding received to support unduplicated students, the services provided just didn't cost as much as anticipated due to staffing changes.