

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Twin Ridges Elementary School District
CDS Code:	29-66415
LEA Contact Information:	Name: Melissa Madigan Position: Superintendent/Principal Email: mmadigan@tresd.org Phone: (530) 265-9052
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	\$1,244,417
LCFF Supplemental & Concentration Grants	\$236,660
All Other State Funds	\$140,299
All Local Funds	\$149,541
All federal funds	\$420,628
Total Projected Revenue	\$1,954,885

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$2,001,488
Total Budgeted Expenditures in the LCAP	\$259,200
Total Budgeted Expenditures for High Needs Students in the LCAP	\$12,000
Expenditures not in the LCAP	\$1,742,288

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$273,202
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$186,597

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-224,660
2020-21 Difference in Budgeted and Actual Expenditures	\$-86,605

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 Learning Continuity Plan focused primarily on services for Distance and Hybrid Learning due to COVID. The remainder of the budget includes salaries and benefits for teachers, administrators, classified support staff, instructional materials and supplies, food service and all other operational costs (utilities, insurance, custodial supplies, etc.).
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less	The amount of expenditure in the Learning Continuity Plan to increase and improve services for high needs students focused primarily on Distance and Hybrid Learning due to COVID. Other expenditures not in the LCP to

<p>than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</p>	<p>improve and increase services for high needs students include costs for food service. transportation, enrichment and elective classes, counseling services and other instructional support services that are primarily directed toward low income, homeless and English learner students.</p>
<p>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.</p>	<p>Increased and Improved Services are provided through various means such as tutoring, extra curricular activities, professional development for staff, social/emotional learning, collaboration time for teachers, after school programs, counseling and improved food service. These services were all provided to students during the year at a lower cost than anticipated, therefore there was no impact on the actions specified in the Plan.</p>

LCFF Budget Overview for Parents

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CDS Code: 29-66415

School Year: 2021-22

LEA contact information:

Melissa Madigan

Superintendent/Principal

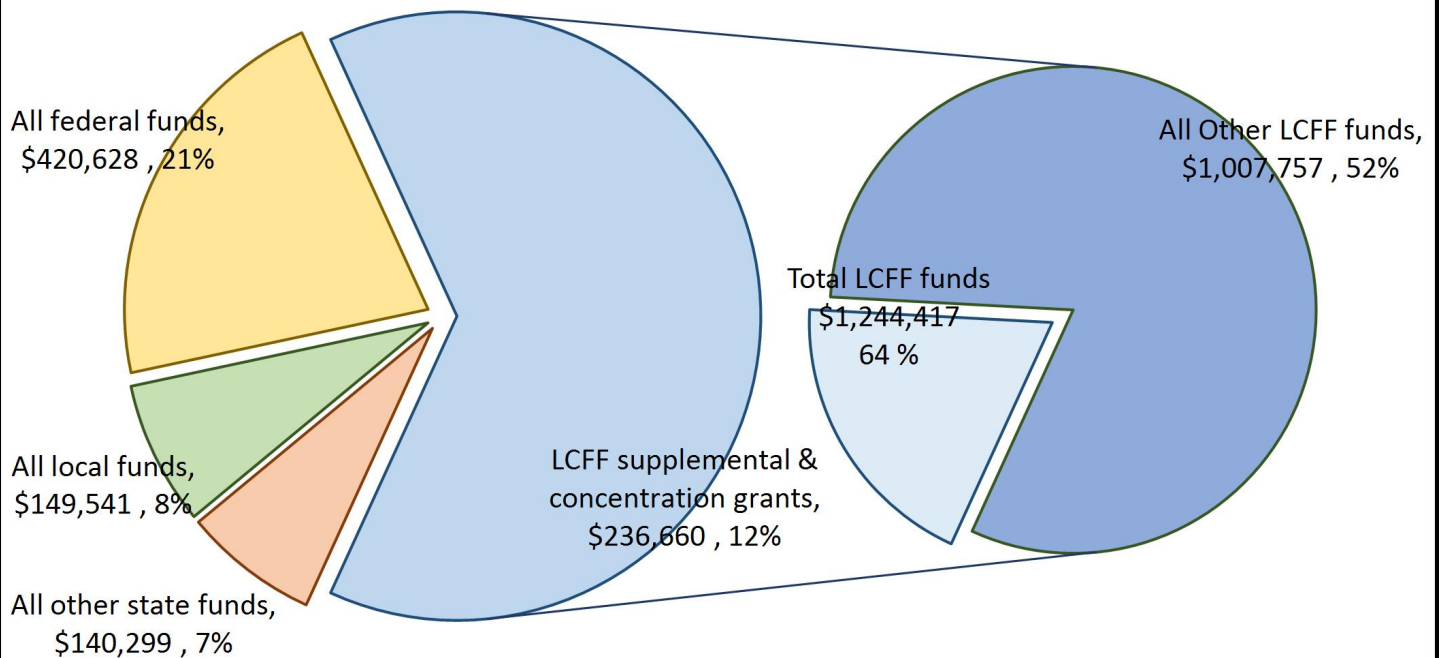
mmadigan@tresd.org

(530) 265-9052

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



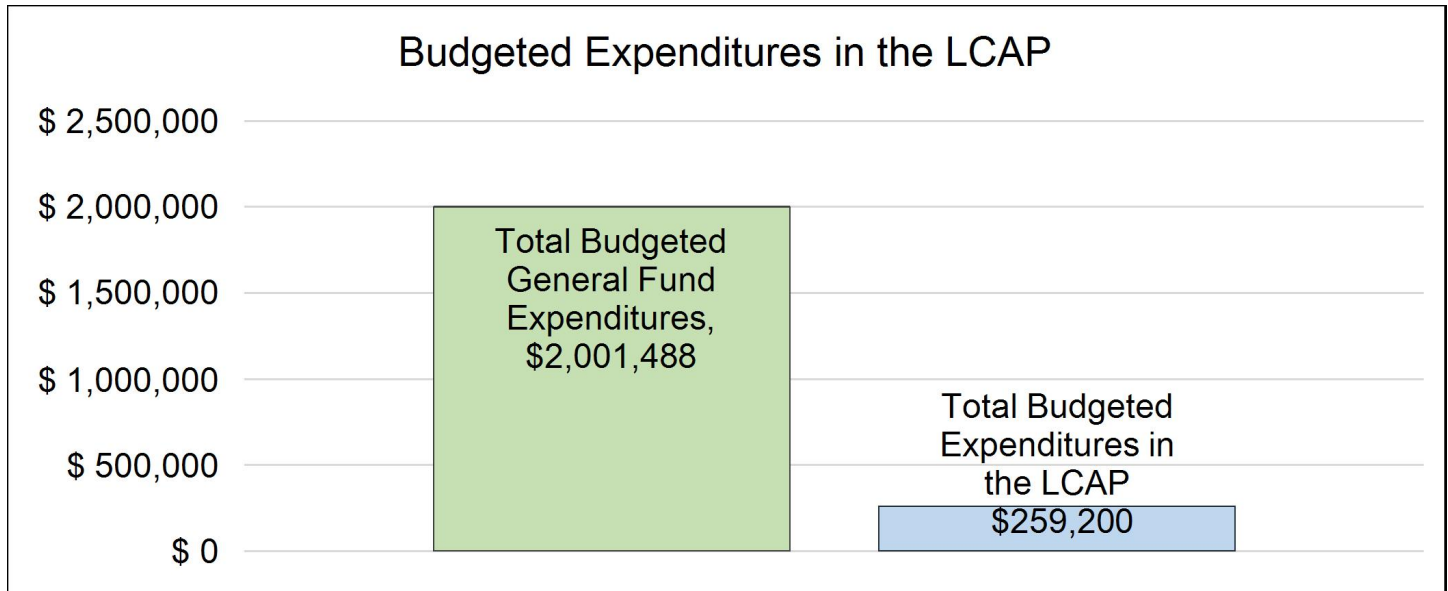
This chart shows the total general purpose revenue Twin Ridges Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Twin Ridges Elementary School District is \$1,954,885, of which \$1,244,417 is Local Control Funding Formula (LCFF), \$140,299 is other state funds, \$149,541 is local

funds, and \$420,628 is federal funds. Of the \$1,244,417 in LCFF Funds, \$236,660 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 Twin Ridges 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.

Twin Ridges Elementary School District plans to spend \$2,001,488 for the 2021-22 school year. Of that amount, \$259,200 is tied to actions/services in the LCAP and \$1,742,288 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Learning Continuity Plan focused primarily on services for Distance and Hybrid Learning due to COVID. The remainder of the budget includes salaries and benefits for teachers, administrators, classified support staff, instructional materials and supplies, food service and all other operational costs (utilities, insurance, custodial supplies, etc.).

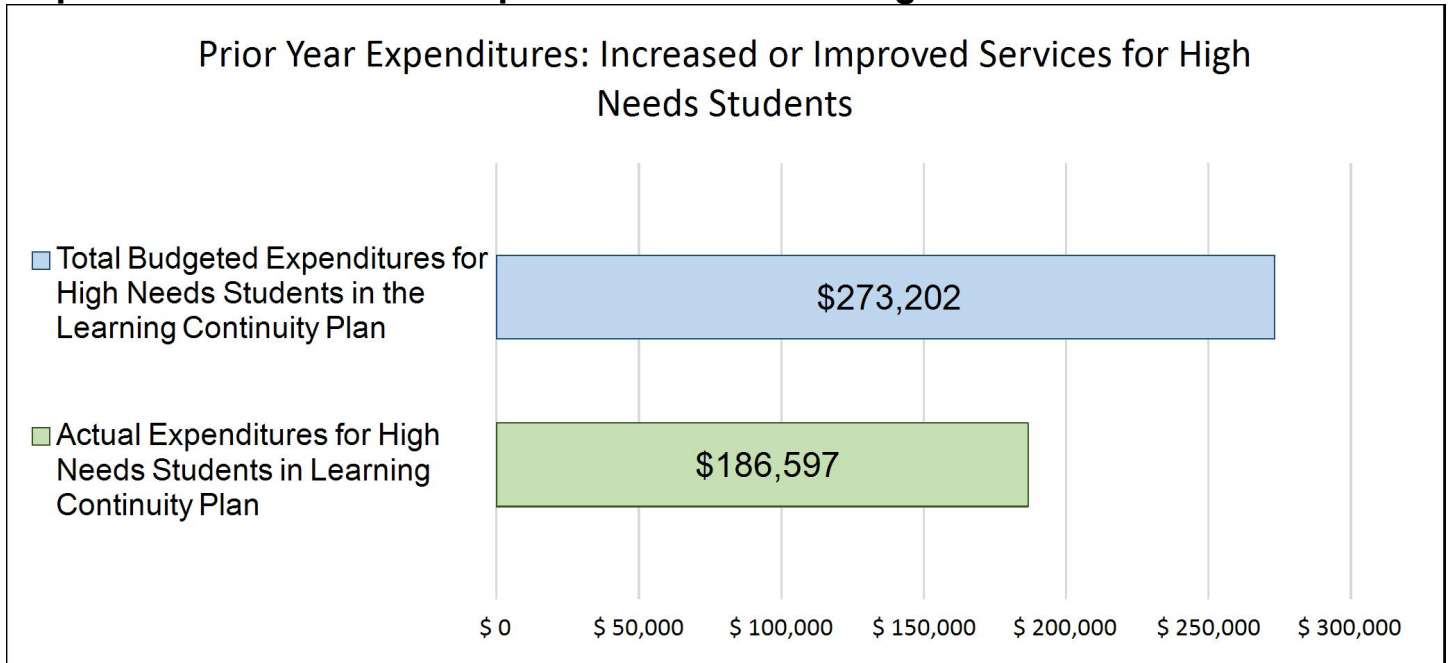
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Twin Ridges Elementary School District is projecting it will receive \$236,660 based on the enrollment of foster youth, English learner, and low-income students. Twin Ridges Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Twin Ridges Elementary School District plans to spend \$12,000 towards meeting this requirement, as described in the LCAP.

The amount of expenditure in the Learning Continuity Plan to increase and improve services for high needs students focused primarily on Distance and Hybrid Learning due to COVID. Other expenditures not in the LCP to improve and increase services for high needs students include costs for food service, transportation, enrichment and elective classes, counseling services and other instructional support services that are primarily directed toward low income, homeless and English learner students.

LCFF Budget Overview for Parents

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



This chart compares what Twin Ridges 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 Twin Ridges 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, Twin Ridges Elementary School District's Learning Continuity Plan budgeted \$273,202 for planned actions to increase or improve services for high needs students. Twin Ridges Elementary School District actually spent \$186,597 for actions to increase or improve services for high needs students in 2020-21.

Increased and Improved Services are provided through various means such as tutoring, extra curricular activities, professional development for staff, social/emotional learning, collaboration time for teachers, after school programs, counseling and improved food service. These services were all provided to students during the year at a lower cost than anticipated, therefore there was no impact on the actions specified in the Plan.