

2022-23 LCFF Budget Overview for Parents Data Input Sheet

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|---|---|
| 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: | 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 | \$1375927 |
| LCFF Supplemental & Concentration Grants | \$269317 |
| All Other State Funds | \$217212 |
| All Local Funds | \$95928 |
| All federal funds | \$637577 |
| Total Projected Revenue | \$2328744 |

| Total Budgeted Expenditures for the 2022-23 School Year | Amount |
|--|---------------|
| Total Budgeted General Fund Expenditures | \$2798782 |
| Total Budgeted Expenditures in the LCAP | \$1133092 |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$280651 |
| Expenditures not in the LCAP | \$1665690 |

| Expenditures for High Needs Students in the 2021-22 School Year | Amount |
|--|---------------|
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$260220 |
| Actual Expenditures for High Needs Students in LCAP | \$290043 |

| Funds for High Needs Students | Amount |
|--|---------------|
| 2022-23 Difference in Projected Funds and Budgeted Expenditures | \$ |
| 2021-22 Difference in Budgeted and Actual Expenditures | \$ |

| 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 amount budgeted to increase or improve services for high needs students in the 2022-23 LCAP is less than the projected revenue of LCFF | The amount of expenditure in the Learning Continuity Plan to increase the services for high need students 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 services |

supplemental and concentration grants for 2022-23. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

transportation, enrichment and elective classes, counseling services and other instructional support services that are primarily directed toward low income, homelessness, and English learning students.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twin Ridges Elementary School District

CDS Code: 29-66415

School Year: 2022-23

LEA contact information:

Melissa Madigan

Superintendent/Principal

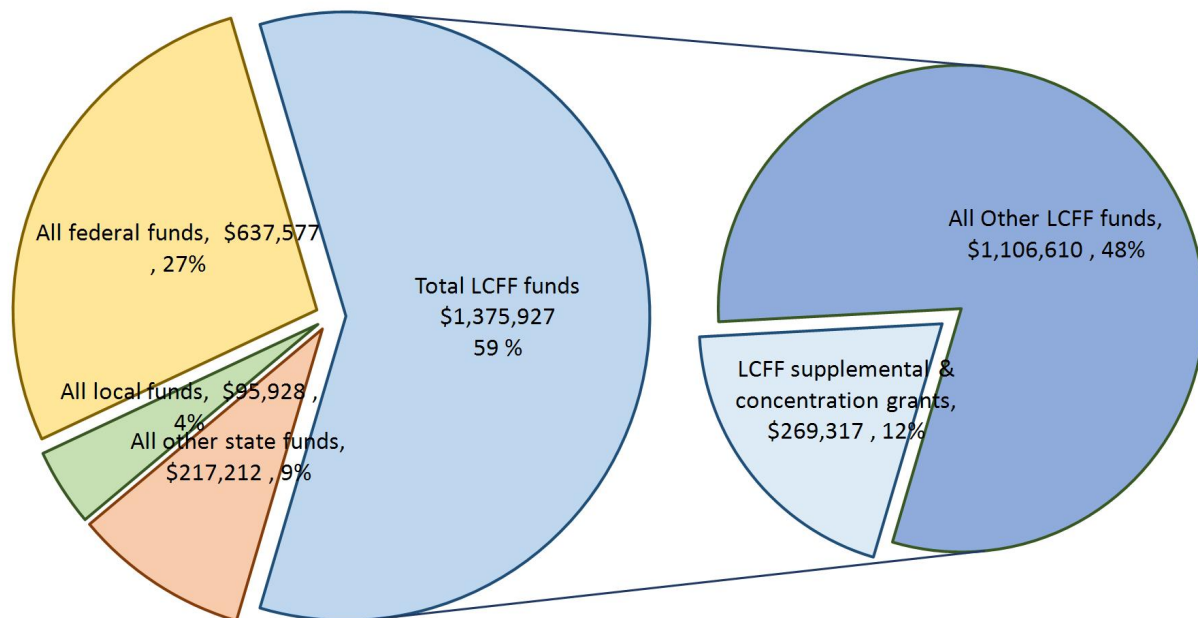
mmadigan@tresd.org

(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 2022-23 School Year

Projected Revenue by Fund Source



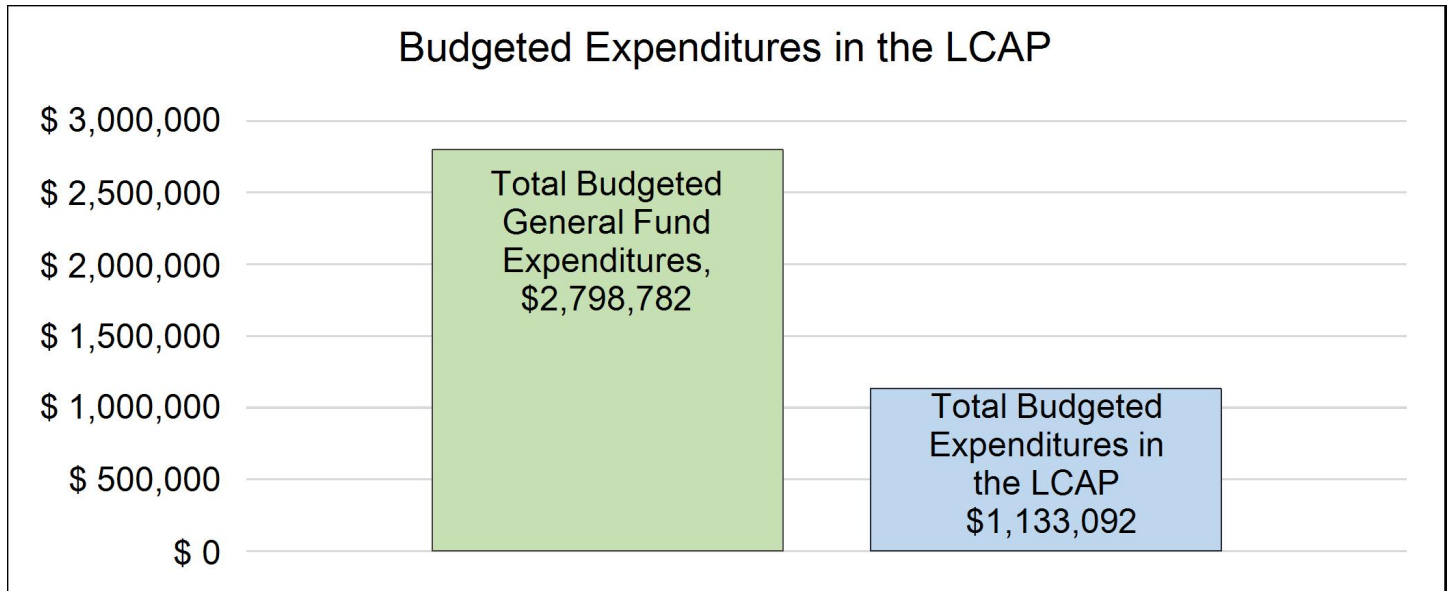
This chart shows the total general purpose revenue Twin Ridges Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Twin Ridges Elementary School District is \$2328744, of which \$1375927 is Local Control Funding Formula (LCFF), \$217212 is other state funds, \$95928 is local funds, and \$637577 is federal funds. Of the \$1375927 in

LCFF Funds, \$269317 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 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: Twin Ridges Elementary School District plans to spend \$2798782 for the 2022-23 school year. Of that amount, \$1133092 is tied to actions/services in the LCAP and \$1665690 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

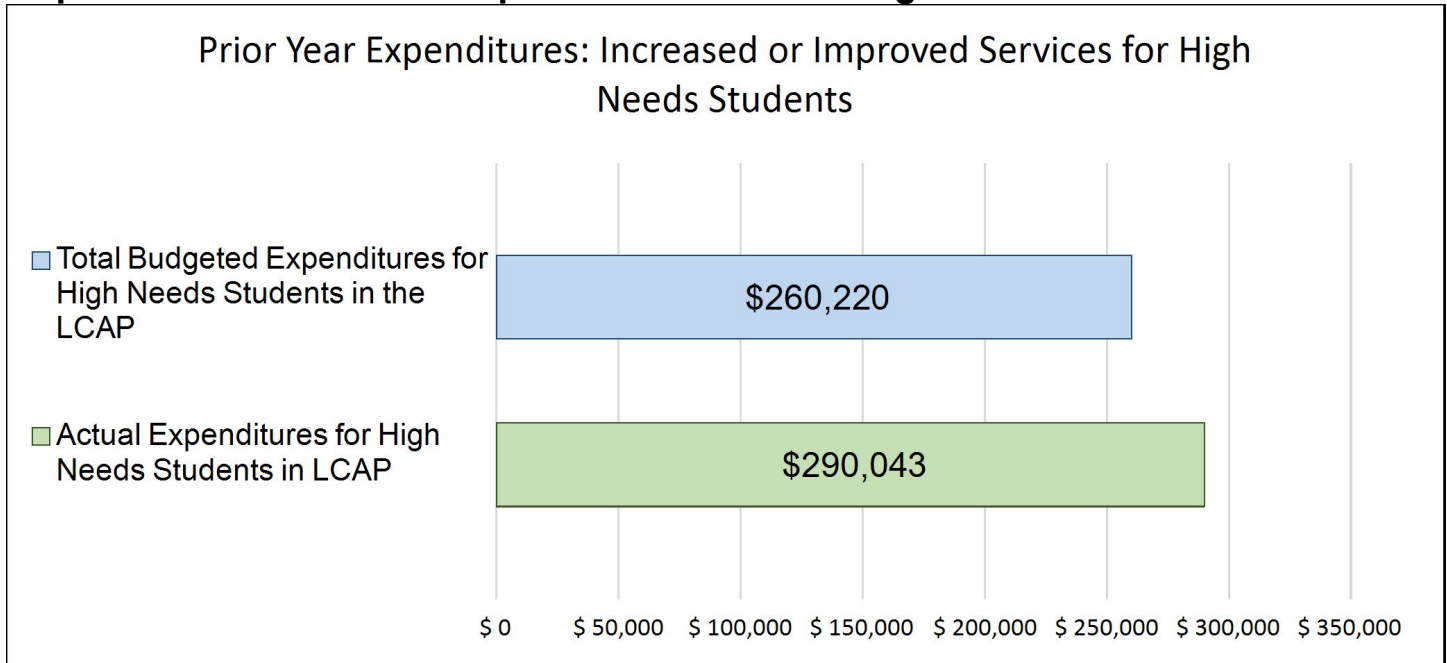
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Twin Ridges Elementary School District is projecting it will receive \$269317 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 \$280651 towards meeting this requirement, as described in the LCAP.

The amount of expenditure in the Learning Continuity Plan to increase the services for high need students 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 services transportation, enrichment and elective classes, counseling services and other instructional support services that are primarily directed toward low income, homelessness, and English learning students.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Twin Ridges 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 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.

The text description of the above chart is as follows: In 2021-22, Twin Ridges Elementary School District's LCAP budgeted \$260220 for planned actions to increase or improve services for high needs students. Twin Ridges Elementary School District actually spent \$290043 for actions to increase or improve services for high needs students in 2021-22.