

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Romoland School District

CDS Code: 33 67231 0000000

School Year: 2020-2021

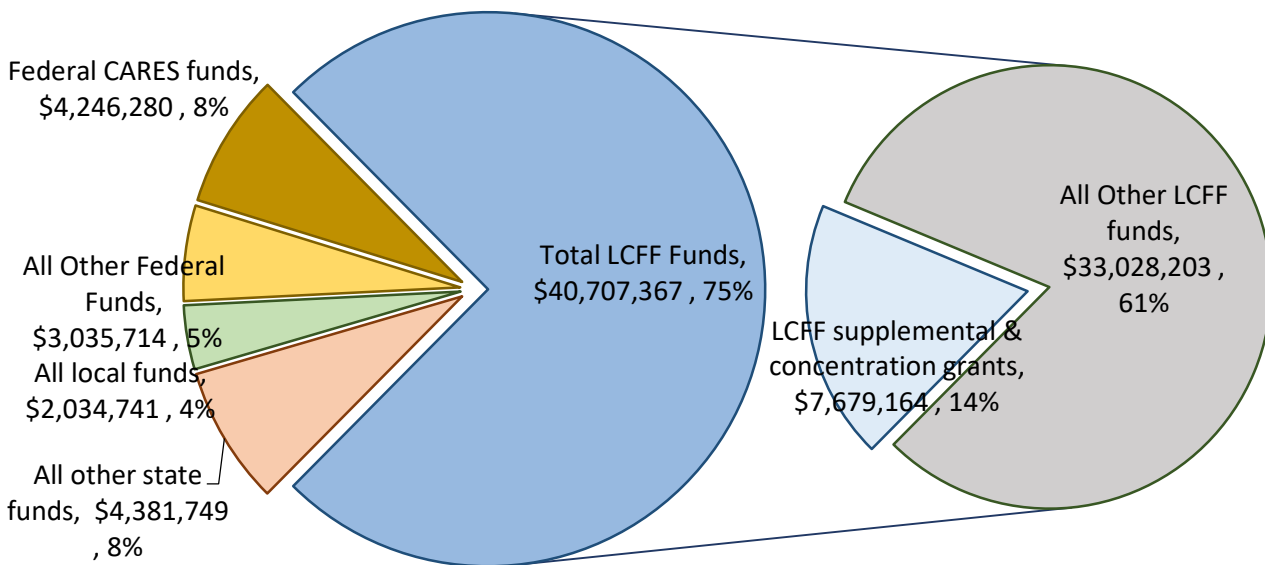
LEA contact information: Mr. Trevor J. Painton, Superintendent

951-926-9244

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 2020-2021 School Year

### Projected Revenue by Fund Source

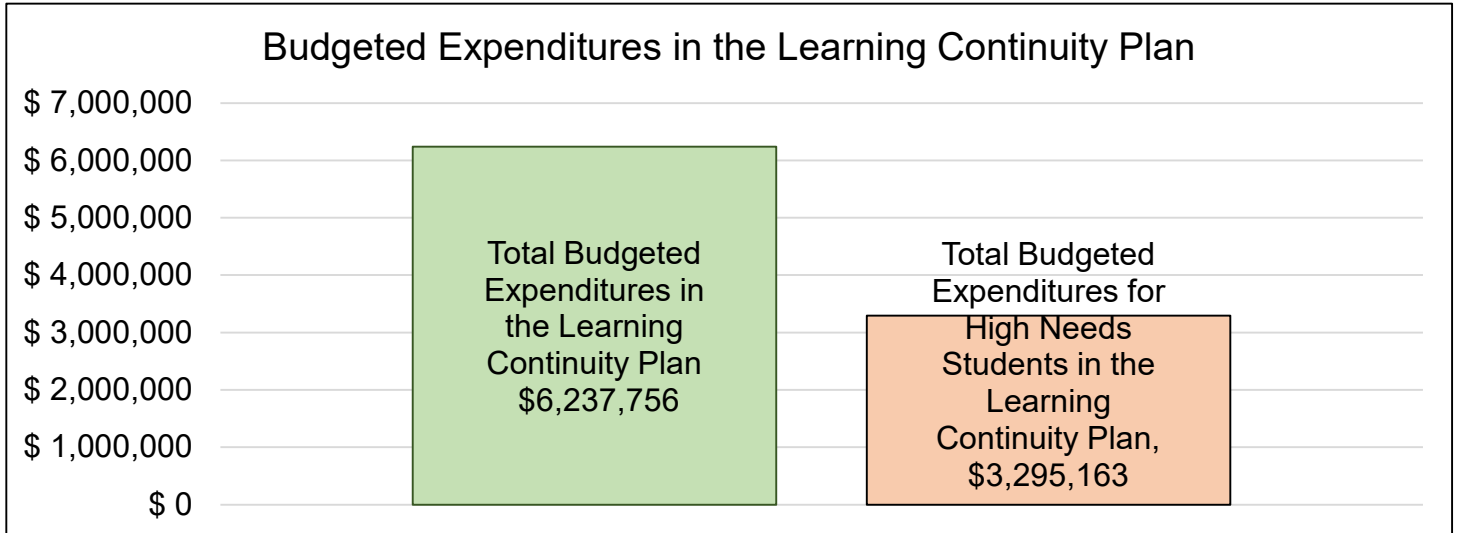


This chart shows the total general purpose revenue Romoland School District expects to receive in the coming year from all sources.

The total revenue projected for Romoland School District is \$54,405,851.00, of which \$40,707,367.00 is Local Control Funding Formula (LCFF) funds, \$4,381,749.00 is other state funds, \$2,034,741.00 is local funds, and \$7,281,994.00 is federal funds. Of the \$7,281,994.00 in federal funds, \$4,246,280.00 are federal CARES Act funds. Of the \$40,707,367.00 in LCFF Funds, \$7,679,164.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Romoland School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Romoland School District plans to spend \$54,455,174.00 for the 2020-2021 school year. Of that amount, \$6,237,756.00 is tied to actions/services in the Learning Continuity Plan and \$48,217,418.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

General operating costs not included in the Learning Continuity Plan (LCP) include salary and benefit costs for our employees not specifically outlined in the LCP, including: teachers, facilities maintenance staff, district and site support staff, as well as classified and certificated managers. Expenditures in the general fund budget, but not in the LCP, also include operating expenditures, such as: utilities, capital project expenditures, and materials/supplies necessary to operate the school district.

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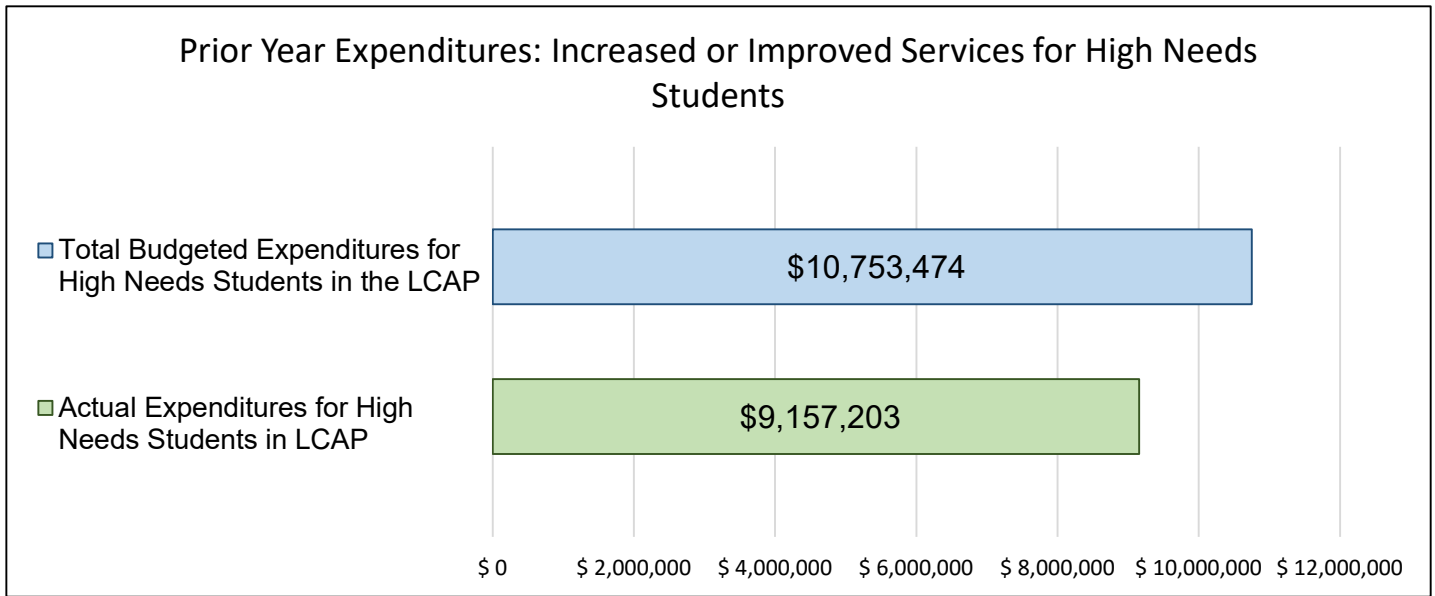
## Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Romoland School District is projecting it will receive \$7,679,164.00 based on the enrollment of foster youth, English learner, and low-income students. Romoland School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Romoland School District plans to spend \$3,295,163.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The majority of actions approved in the 2019-20 LCAP to support high needs students have continued to be implemented in the 2020-2021 school year, including, but not limited to: 1:1 technology devices, iReady, AVID, summer school, school counselors, and mental health therapists. Only those actions that related most to distance learning, COVID safety, student engagement, and learning loss mitigation were specifically listed in the Learning Continuity Plan for 2020-2021. Operational expenditures not specifically addressing the impact of COVID-19 and distance learning were not included in the Learning Continuity Plan.

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## Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Romoland School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Romoland School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Romoland School District's LCAP budgeted \$10,753,474.00 for planned actions to increase or improve services for high needs students. Romoland School District actually spent \$9,157,203.06 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,596,270.94 had the following impact on Romoland School District's ability to increase or improve services for high needs students:

During the 2019-20 school year, the COVID-19 pandemic forced school closures for the majority of the third trimester, March 16, 2020 - June 4, 2020. Along with school closures and the transition to virtual learning for students, many previously planned expenditures were halted for the year. This included: professional conferences, in-person professional development, in-person awards and promotion ceremonies, materials needed for in-person instruction, and field trips. Additionally, due to facilities closures resulting from State stay-at-home orders in Spring 2020, some previously planned facilities projects and their corresponding expenditures were not completed during the 2019-20 school year, including installation of electronic marquees at school sites. Lastly, out of an abundance of caution with the State's fiscal forecast for public education at the time, conservative spending was enacted in Spring 2020 to ensure fiscal solvency for 2020-21 with the COVID-19 pandemic still looming.