

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Rialto Unified School District
CDS Code:	36-67850
LEA Contact Information:	Name: Carol Mehochko Position: Academic Agent: Special Programs Phone: (909) 879-6000 x2215
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	\$295,013,933
LCFF Supplemental & Concentration Grants	\$75,095,032
All Other State Funds	\$25,923,342
All Local Funds	\$15,452,191
All federal funds	\$35,959,576
Total Projected Revenue	\$372,349,042

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$419,019,030
Total Budgeted Expenditures in the LCAP	\$257,109,197
Total Budgeted Expenditures for High Needs Students in the LCAP	\$73,138,311
Expenditures not in the LCAP	\$161,909,833

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$16,197,697
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$34,557,711

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-1,956,721
2020-21 Difference in Budgeted and Actual Expenditures	\$18,360,014

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).	Instruction Support Services \$12,838,332, Instructional Aide Support \$8,369,203, Special Education Support Services \$8,768,982, Counseling \$6,543,952, After School Program \$3,163,249, Library & Media Services \$3,163,249, School Administration \$24,265,705, Instructional Supervision \$5,070,481, Attendance & Pupil Support \$1,958,366, Health Services \$8,485,485, Transportation \$11,143,115, Operational Support Services \$21,229,937, Safety & Security \$5,776,438, Grounds/ Maintenance \$23,928,875, Utilities \$6,672,800 and Debt Payments \$1,300,260, Capital Improvement & Deferred Maintenance \$8,905,034

The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less 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.

The District incurs expenditures to improve services for high needs students beyond the LCAP action items. In the 2021-22 school year the District will provide instructional aides/supplemental services to low income high need students, Home to School Transportation, and provide school for extra-curricular activities.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rialto Unified School District

CDS Code: 36-67850

School Year: 2021-22

LEA contact information:

Carol Mehochko

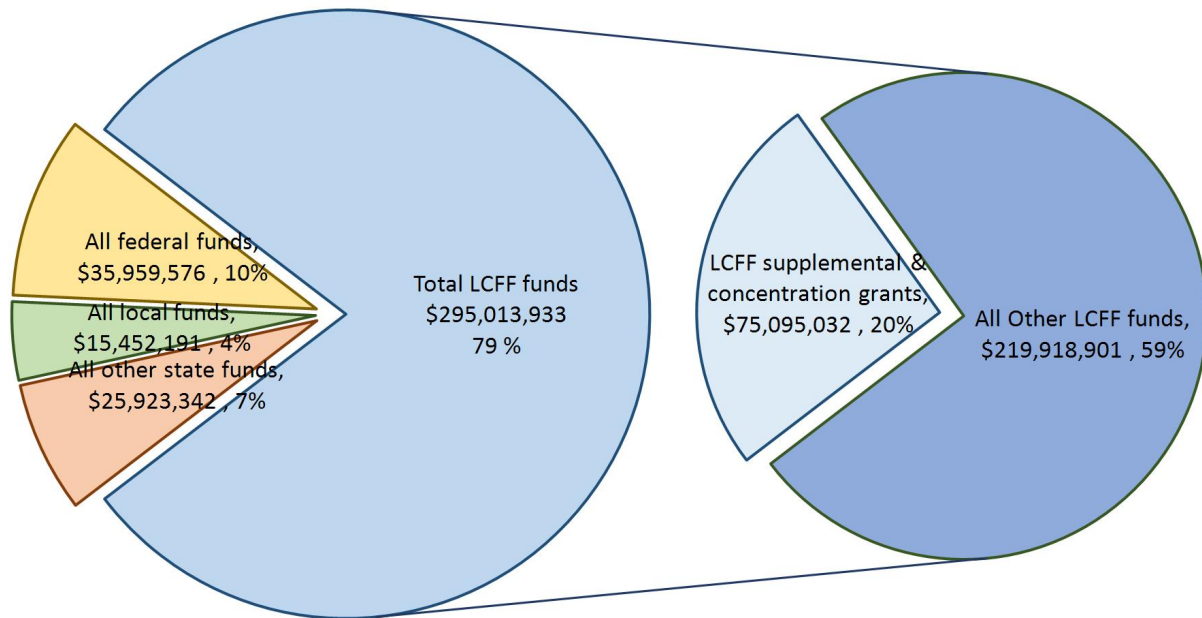
Academic Agent: Special Programs

(909) 879-6000 x2215

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

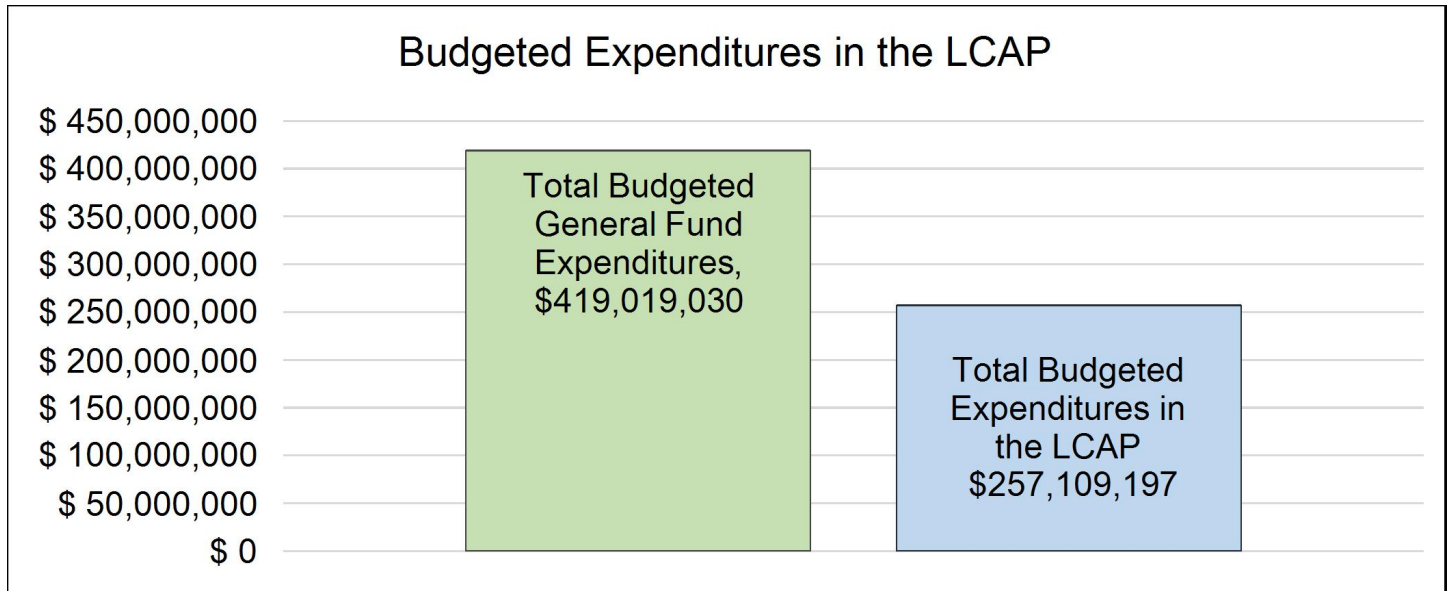


This chart shows the total general purpose revenue Rialto Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Rialto Unified School District is \$372,349,042, of which \$295,013,933 is Local Control Funding Formula (LCFF), \$25,923,342 is other state funds, \$15,452,191 is local funds, and \$35,959,576 is federal funds. Of the \$295,013,933 in LCFF Funds, \$75,095,032 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 Rialto Unified 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.

Rialto Unified School District plans to spend \$419,019,030 for the 2021-22 school year. Of that amount, \$257,109,197 is tied to actions/services in the LCAP and \$161,909,833 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Instruction Support Services \$12,838,332, Instructional Aide Support \$8,369,203, Special Education Support Services \$8,768,982, Counseling \$6,543,952, After School Program \$3,163,249, Library & Media Services \$3,163,249, School Administration \$24,265,705, Instructional Supervision \$5,070,481, Attendance & Pupil Support \$1,958,366, Health Services \$8,485,485, Transportation \$11,143,115, Operational Support Services \$21,229,937, Safety & Security \$5,776,438, Grounds/ Maintenance \$23,928,875, Utilities \$6,672,800 and Debt Payments \$1,300,260, Capital Improvement & Deferred Maintenance \$8,905,034

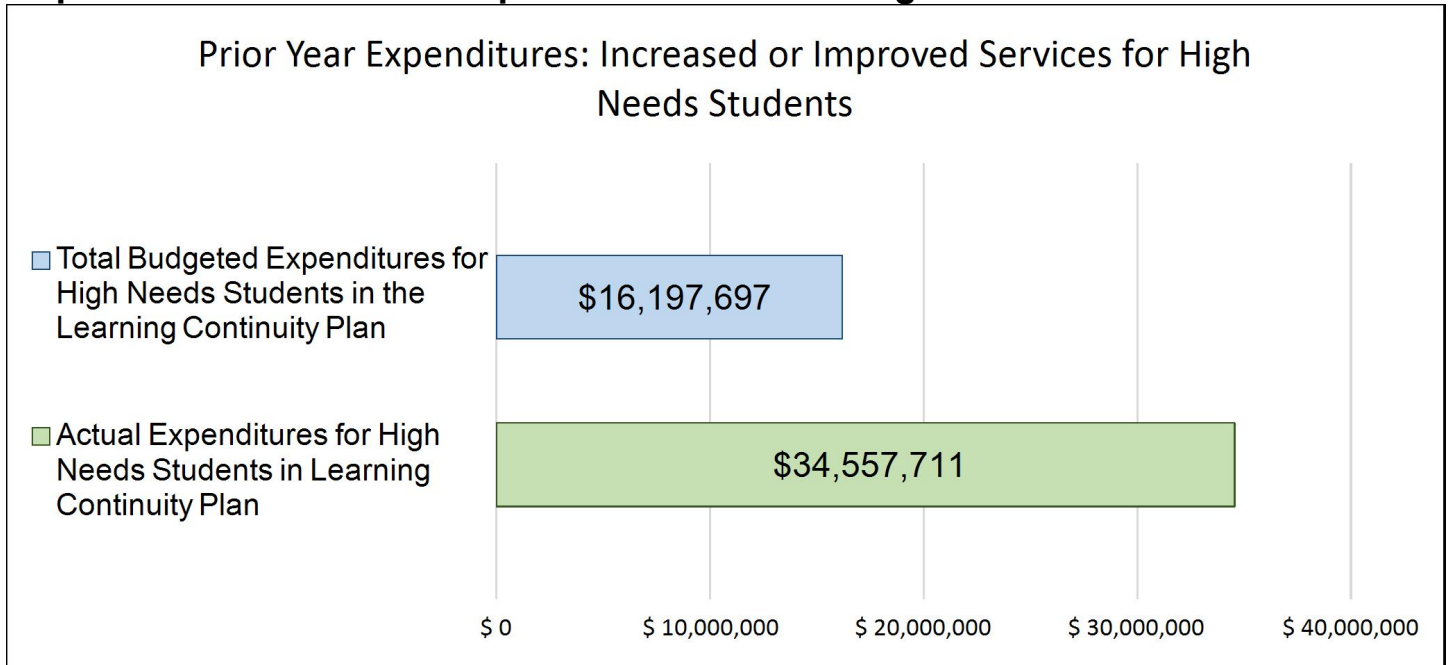
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Rialto Unified School District is projecting it will receive \$75,095,032 based on the enrollment of foster youth, English learner, and low-income students. Rialto Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rialto Unified School District plans to spend \$73,138,311 towards meeting this requirement, as described in the LCAP.

The District incurs expenditures to improve services for high needs students beyond the LCAP action items. In the 2021-22 school year the District will provide instructional aides/supplemental services to low income high need students, Home to School Transportation, and provide school for extra-curricular activities.

LCFF Budget Overview for Parents

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



This chart compares what Rialto Unified 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 Rialto Unified 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, Rialto Unified School District's Learning Continuity Plan budgeted \$16,197,697 for planned actions to increase or improve services for high needs students. Rialto Unified School District actually spent \$34,557,711 for actions to increase or improve services for high needs students in 2020-21.