

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Snelling-Merced Falls Elementary School District
CDS Code:	24-65839-6025795
LEA Contact Information:	Name: Alison Kahl Position: Superintendent Email: AKahl@snelling.k12.ca.us Phone: (209)-563-6414
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	\$874,280
LCFF Supplemental & Concentration Grants	\$155,491
All Other State Funds	\$142,923
All Local Funds	\$4,500
All federal funds	\$228,145
Total Projected Revenue	\$1,249,848

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$1,243,977
Total Budgeted Expenditures in the LCAP	\$215,398
Total Budgeted Expenditures for High Needs Students in the LCAP	\$188,398.50
Expenditures not in the LCAP	\$1,028,579

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$129,398.50
Actual Expenditures for High Needs Students in LCAP	\$86,754.34

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$32,907.5
2021-22 Difference in Budgeted and Actual Expenditures	\$-42,644.16

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).	Snelling School also keeps up with the daily facilities, capital outlay, the certificated staff salaries and benefits are not reflected in the LCAP, the daily home and back transportation for the school year, the cost of supplies and staffing for the sports programs, maintenance of the grounds to meet the Annual FIT report.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-	Our declining enrollment decreased our need overall of all unduplicated students, the use of one-time monies contributed to spending less of the LCFF funds in order to spend grant money prior to expiration. All of the

22 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 2021-22.

goals and services were carried out, however, federal dollars were used in lieu.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Snelling-Merced Falls Elementary School District

CDS Code: 24-65839-6025795

School Year: 2022-23

LEA contact information:

Alison Kahl

Superintendent

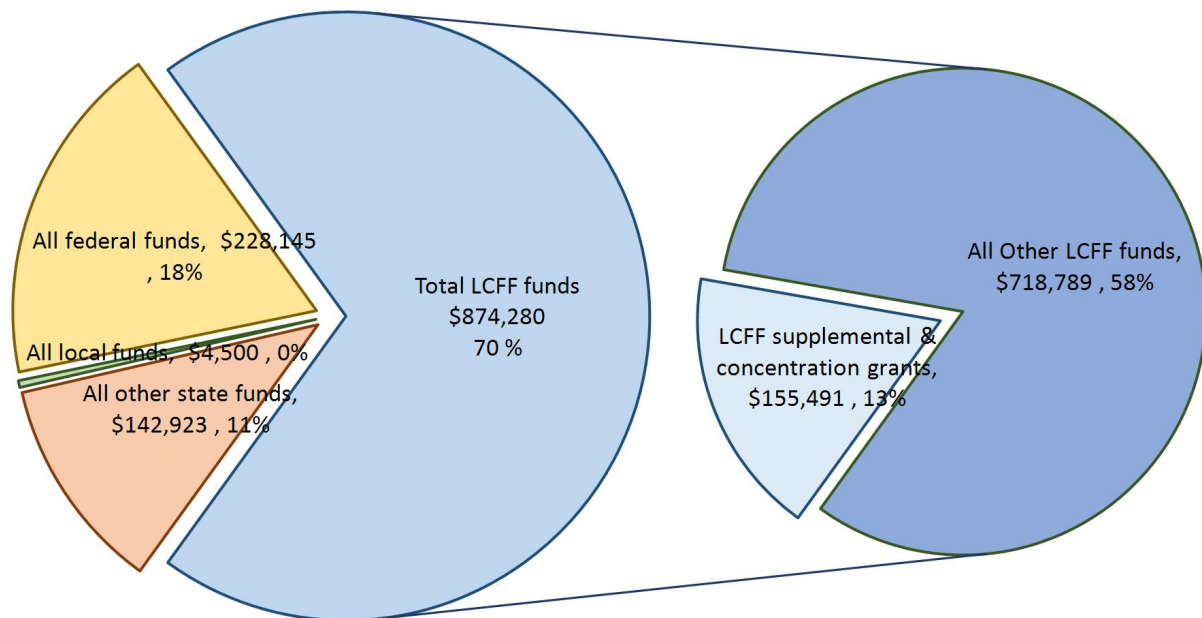
AKahl@snelling.k12.ca.us

(209)-563-6414

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



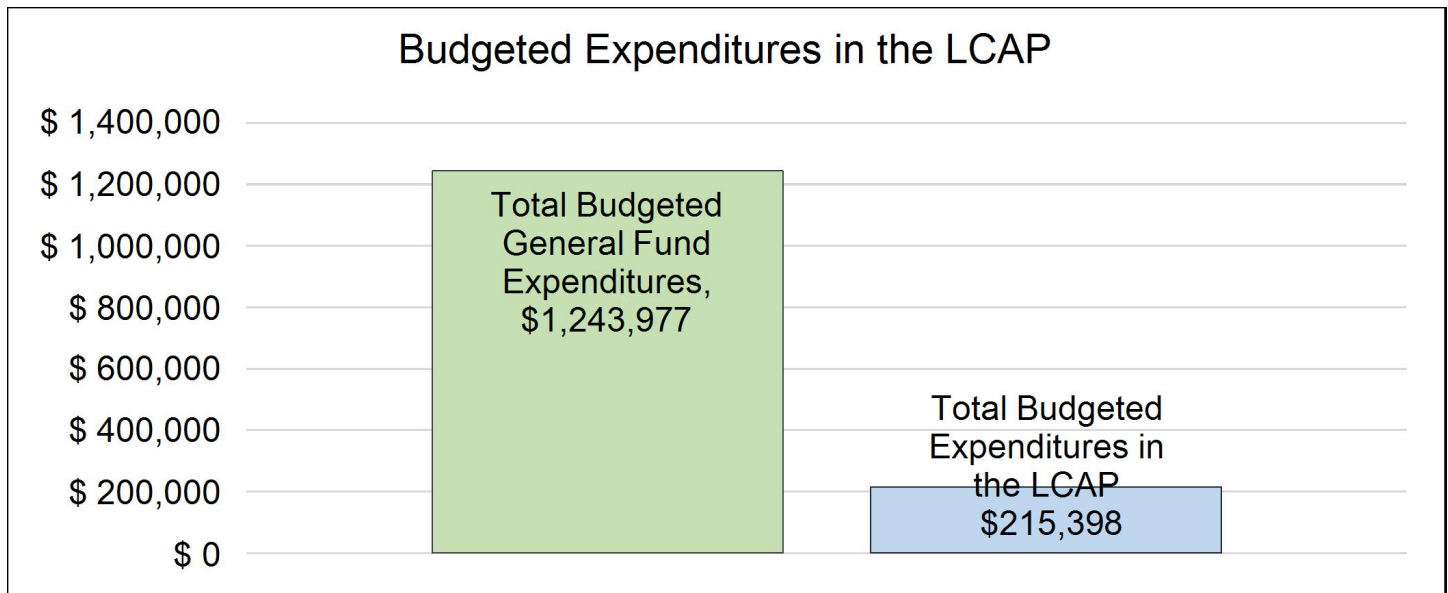
This chart shows the total general purpose revenue Snelling-Merced Falls Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Snelling-Merced Falls Elementary School District is \$1,249,848, of which \$874,280 is Local Control Funding Formula (LCFF), \$142,923 is other state funds, \$4,500 is local funds, and \$228,145 is federal funds. Of the

\$874,280 in LCFF Funds, \$155,491 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 Snelling-Merced Falls 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: Snelling-Merced Falls Elementary School District plans to spend \$1,243,977 for the 2022-23 school year. Of that amount, \$215,398 is tied to actions/services in the LCAP and \$1,028,579 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

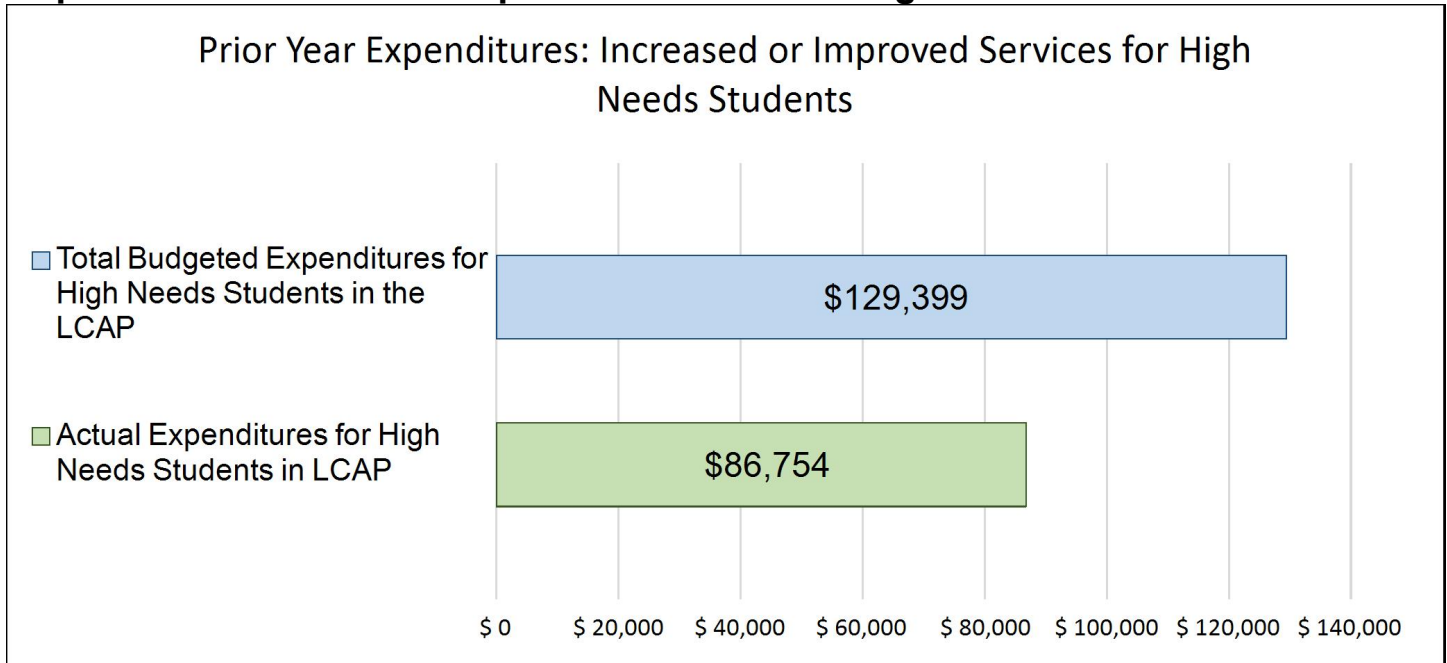
Snelling School also keeps up with the daily facilities, capital outlay, the certificated staff salaries and benefits are not reflected in the LCAP, the daily home and back transportation for the school year, the cost of supplies and staffing for the sports programs, maintenance of the grounds to meet the Annual FIT report.

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

In 2022-23, Snelling-Merced Falls Elementary School District is projecting it will receive \$155,491 based on the enrollment of foster youth, English learner, and low-income students. Snelling-Merced Falls Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Snelling-Merced Falls Elementary School District plans to spend \$188,398.50 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Snelling-Merced Falls 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 Snelling-Merced Falls 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, Snelling-Merced Falls Elementary School District's LCAP budgeted \$129,398.50 for planned actions to increase or improve services for high needs students. Snelling-Merced Falls Elementary School District actually spent \$86,754.34 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-42,644.16 had the following impact on Snelling-Merced Falls Elementary School District's ability to increase or improve services for high needs students:

Our declining enrollment decreased our need overall of all unduplicated students, the use of one-time monies contributed to spending less of the LCFF funds in order to spend grant money prior to expiration. All of the goals and services were carried out, however, federal dollars were used in lieu.