

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, December 2018

LCFF Budget Overview for Parents: Narrative Response Page

Required Prompt(s)	Response(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.</p>	<p>Instruction Support Services \$18,951,907, Instructional Aide Support \$6,487,214, Special Education Support Services \$2,426,086, Counseling \$6,969,366, After School Program \$3,043,126, Sports & Extra Curricular Activities \$2,274,100, Library & Media Services \$2,729,238, School Administration \$22,342,389, Instructional Supervision \$3,542,765, Attendance & Pupil Support \$2,692,439, Health Services \$5,399,922 , Transportation \$12,446,426, Operational Support Services \$16,800,534, Safety & Security \$7,063,459, Grounds/ Maintenance \$13,979,715, Utilities \$6,114,199 and Debt Payments \$3,941,986</p>
<p>The amount budgeted to increase or improve services for high needs students in 2019-2020 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-2020. Provide a brief description of how the actions/services in the LCAP will meet the requirement to improve services for high needs students.</p>	<p>The District incurs expenditures to improve services for high needs students beyond the LCAP action items. In the 2019-20 school year the District will provide instructional aides to high need students at an approximate cost of \$4.3 million. Home to School Transportation will be provided at an estimated cost of \$1.5 million. The District set aside \$2.1 million to support extra-curricular activities. Furthermore, in a effort to keep our schools safe and have the flexibility to serve all the District, the District provided a centralized Safety & Security team at a cost of \$2.9 million.</p>
<p>A prompt may display based on information provided in the Data Input tab.</p>	<p>[Respond to the prompt here; if there is no prompt a response is not required.]</p>

LCFF Budget Overview for Parents

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

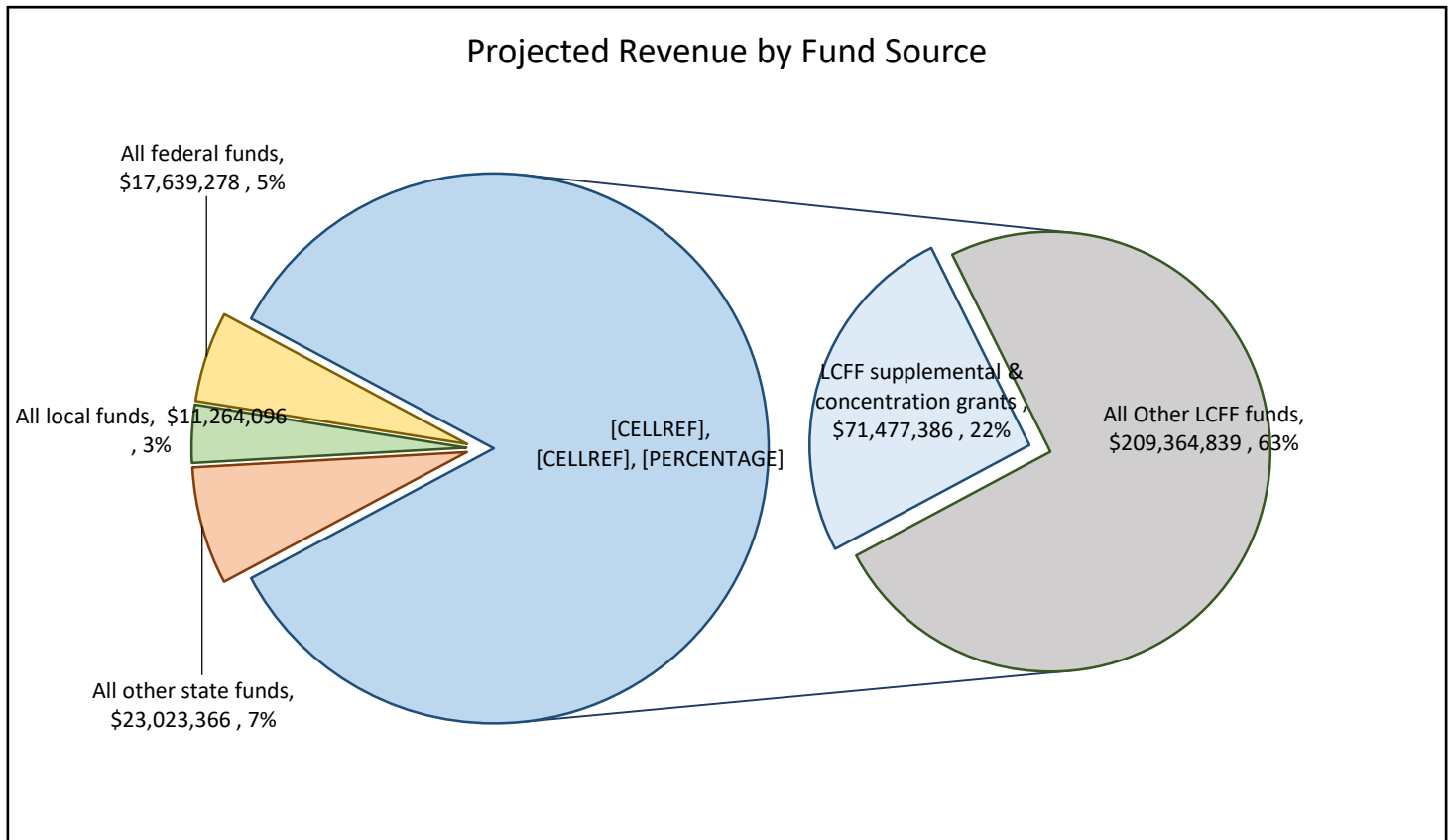
CDS Code: 3667850

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Carol Mehochko

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 2019-2020 LCAP Year

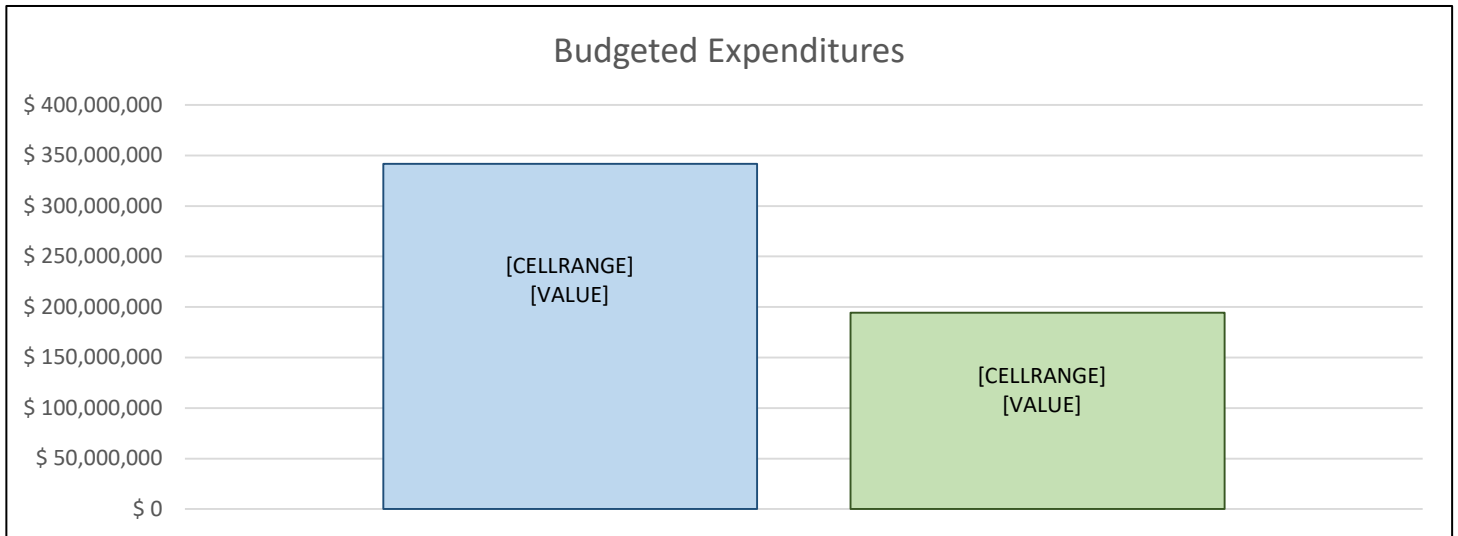


This chart shows the total general purpose revenue Rialto Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Rialto Unified School District is \$332,768,965.00, of which \$280,842,225.00 is Local Control Funding Formula (LCFF), \$23,023,366.00 is other state funds, \$11,264,096.00 is local funds, and \$17,639,278.00 is federal funds. Of the \$280,842,225.00 in LCFF Funds, \$71,477,386.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Rialto Unified School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Rialto Unified School District plans to spend \$341,603,695.00 for the 2019-2020 school year. Of that amount, \$194,398,824.00 is tied to actions/services in the LCAP and \$147,204,871.00 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 \$18,951,907, Instructional Aide Support \$6,487,214, Special Education Support Services \$2,426,086, Counseling \$6,969,366, After School Program \$3,043,126, Sports & Extra Curricular Activities \$2,274,100, Library & Media Services \$2,729,238, School Administration \$22,342,389, Instructional Supervision \$3,542,765, Attendance & Pupil Support \$2,692,439, Health Services \$5,300,000, Transportation \$12,416,426, Operational Support Services \$16,800,524, Safety & Security \$1,000,000

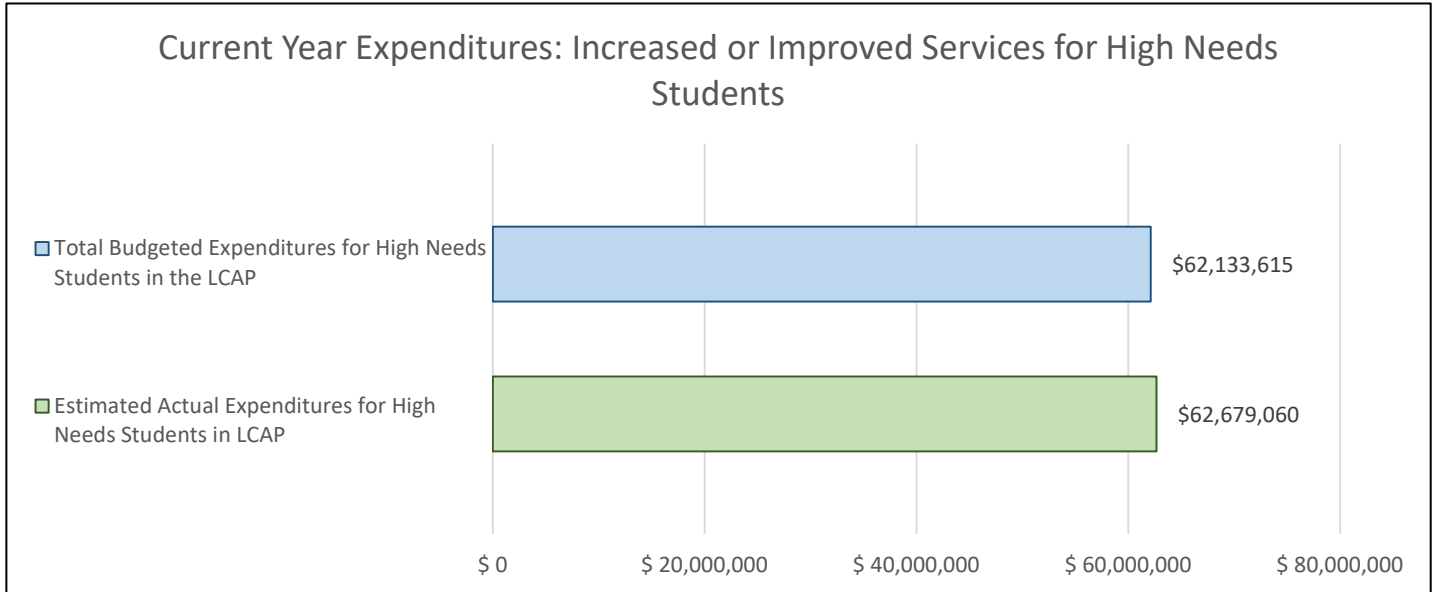
Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Rialto Unified School District is projecting it will receive \$71,477,386.00 based on the enrollment of foster youth, English learner, and low-income students. Rialto Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Rialto Unified School District plans to spend \$59,952,763.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

The District incurs expenditures to improve services for high needs students beyond the LCAP action

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Rialto Unified 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 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 2018-2019, Rialto Unified School District's LCAP budgeted \$62,133,615.00 for planned actions to increase or improve services for high needs students. Rialto Unified School District estimates that it will actually spend \$62,679,060.00 for actions to increase or improve services for high needs students in 2018-2019.

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Rialto Unified School District
CDS code:	3667850
LEA contact information:	Carol Mehochko
Coming LCAP Year:	2019-2020
Current LCAP Year	2018-2019

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-2020 LCAP Year	Amount
Total LCFF funds	\$ 280,842,225
LCFF supplemental & concentration grants	\$ 71,477,386
All other state funds	\$ 23,023,366
All local funds	\$ 11,264,096
All federal funds	\$ 17,639,278
Total Projected Revenue	\$ 332,768,965

Total Budgeted Expenditures for the 2019-2020 LCAP Year	Amount
Total Budgeted General Fund Expenditures	\$ 341,603,695
Total Budgeted Expenditures in LCAP	\$ 194,398,824
Total Budgeted Expenditures for High Needs Students in LCAP	\$ 59,952,763
Expenditures not in the LCAP	\$ 147,204,871

Expenditures for High Needs Students in the 2018-2019 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$ 62,133,615
Estimated Actual Expenditures for High Needs Students in LCAP	\$ 62,679,060