

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Forestville Union School District
CDS Code:	49706800000000
LEA Contact Information:	Name: Renee Semik Position: Superintendent Email: Rsemik@forestvilleusd.org Phone: 707-887-2279
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	\$4,342,143
LCFF Supplemental & Concentration Grants	\$210,956
All Other State Funds	\$532,032
All Local Funds	\$120,954
All federal funds	\$257,743
Total Projected Revenue	\$5,252,872

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$4,973,365
Total Budgeted Expenditures in the LCAP	\$1,449,867
Total Budgeted Expenditures for High Needs Students in the LCAP	\$176,925
Expenditures not in the LCAP	\$3,523,498

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$228,463
Actual Expenditures for High Needs Students in LCAP	\$109,750

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$
2021-22 Difference in Budgeted and Actual Expenditures	\$109,750

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).	

LCFF Budget Overview for Parents

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CDS Code: 49706800000000

School Year: 2022-23

LEA contact information:

Renee Semik

Superintendent

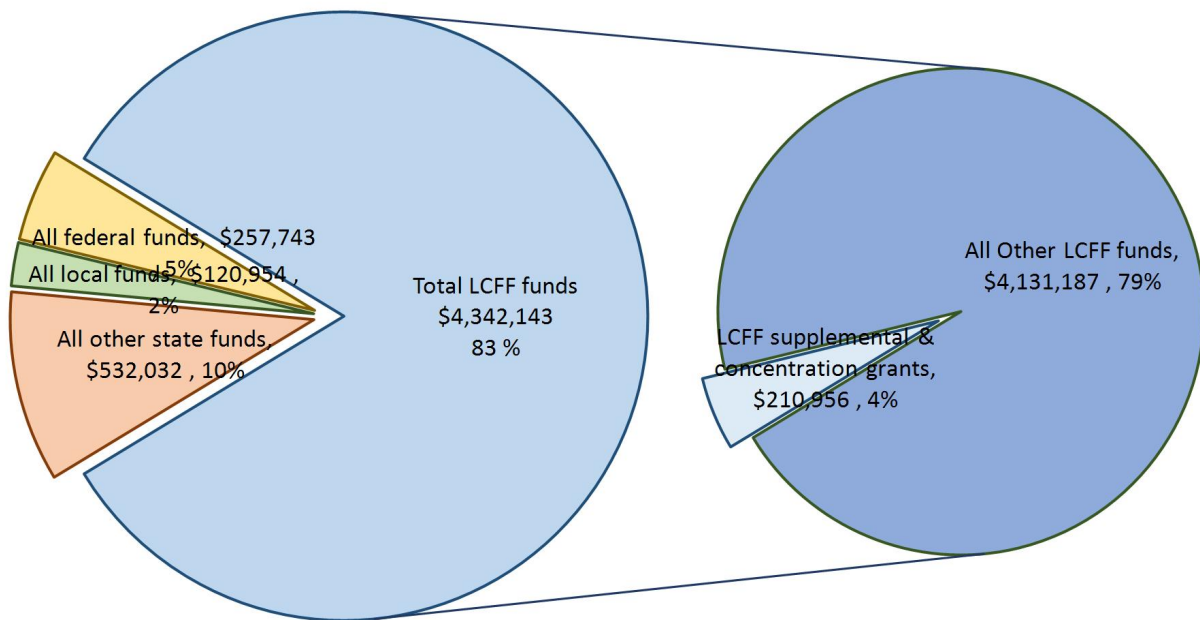
Rsemik@forestvilleusd.org

707-887-2279

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



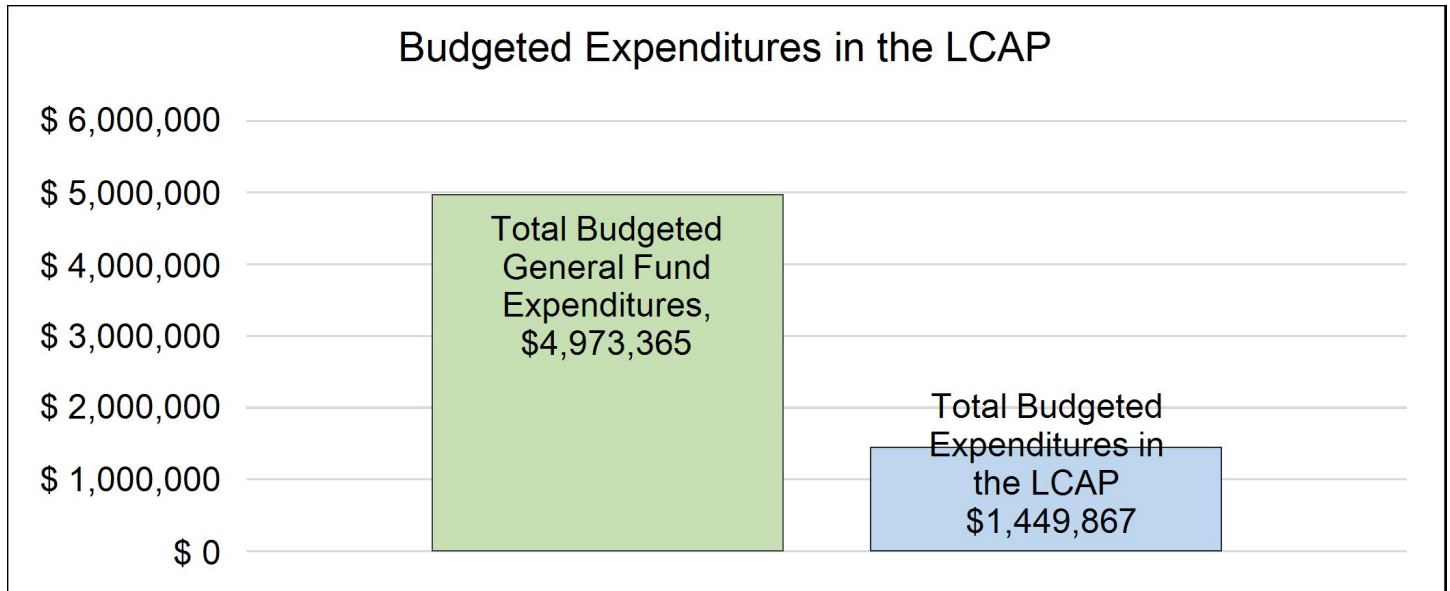
This chart shows the total general purpose revenue Forestville Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Forestville Union School District is \$5,252,872, of which \$4,342,143 is Local Control Funding Formula (LCFF), \$532,032 is other state funds, \$120,954 is local funds, and \$257,743 is federal funds. Of the \$4,342,143 in LCFF

Funds, \$210,956 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 Forestville Union 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.

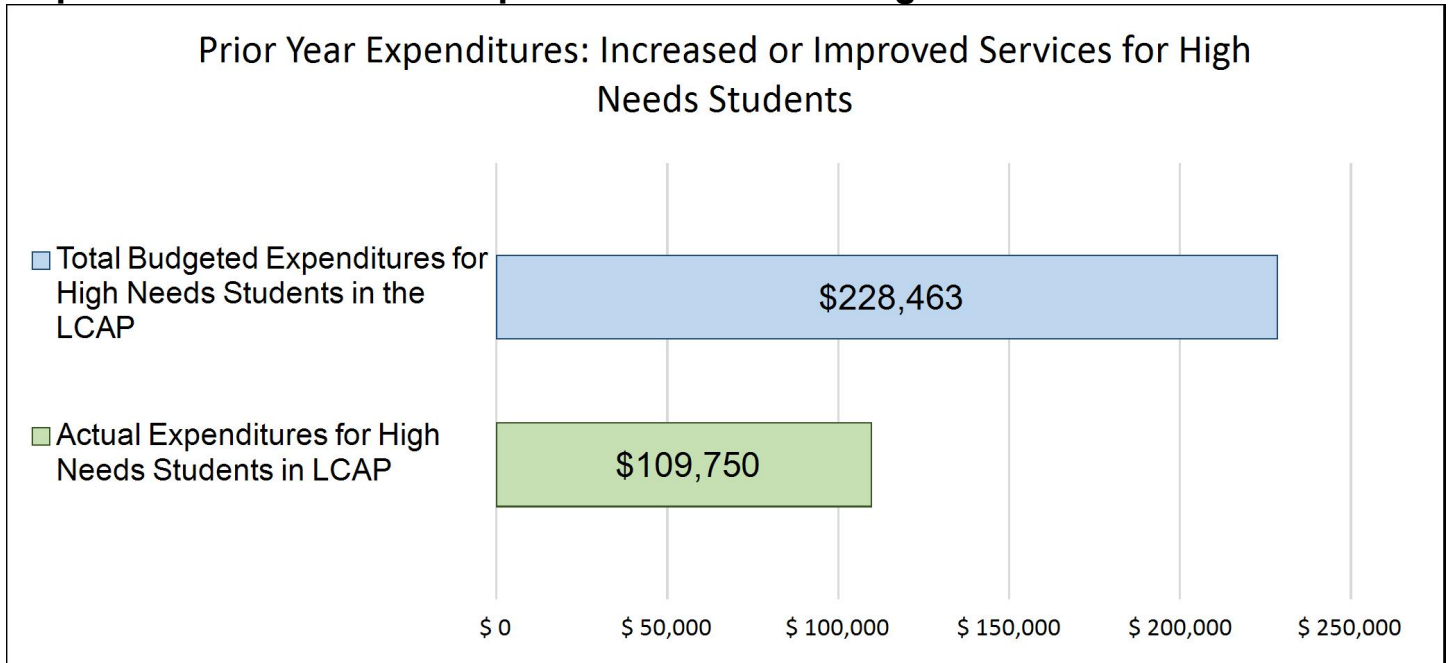
The text description of the above chart is as follows: Forestville Union School District plans to spend \$4,973,365 for the 2022-23 school year. Of that amount, \$1,449,867 is tied to actions/services in the LCAP and \$3,523,498 is not included in the LCAP. The budgeted expenditures that are not included 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, Forestville Union School District is projecting it will receive \$210,956 based on the enrollment of foster youth, English learner, and low-income students. Forestville Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Forestville Union School District plans to spend \$176,925 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 Forestville Union 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 Forestville Union 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, Forestville Union School District's LCAP budgeted \$228,463 for planned actions to increase or improve services for high needs students. Forestville Union School District actually spent \$109,750 for actions to increase or improve services for high needs students in 2021-22.