

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Modoc Joint Unified School District

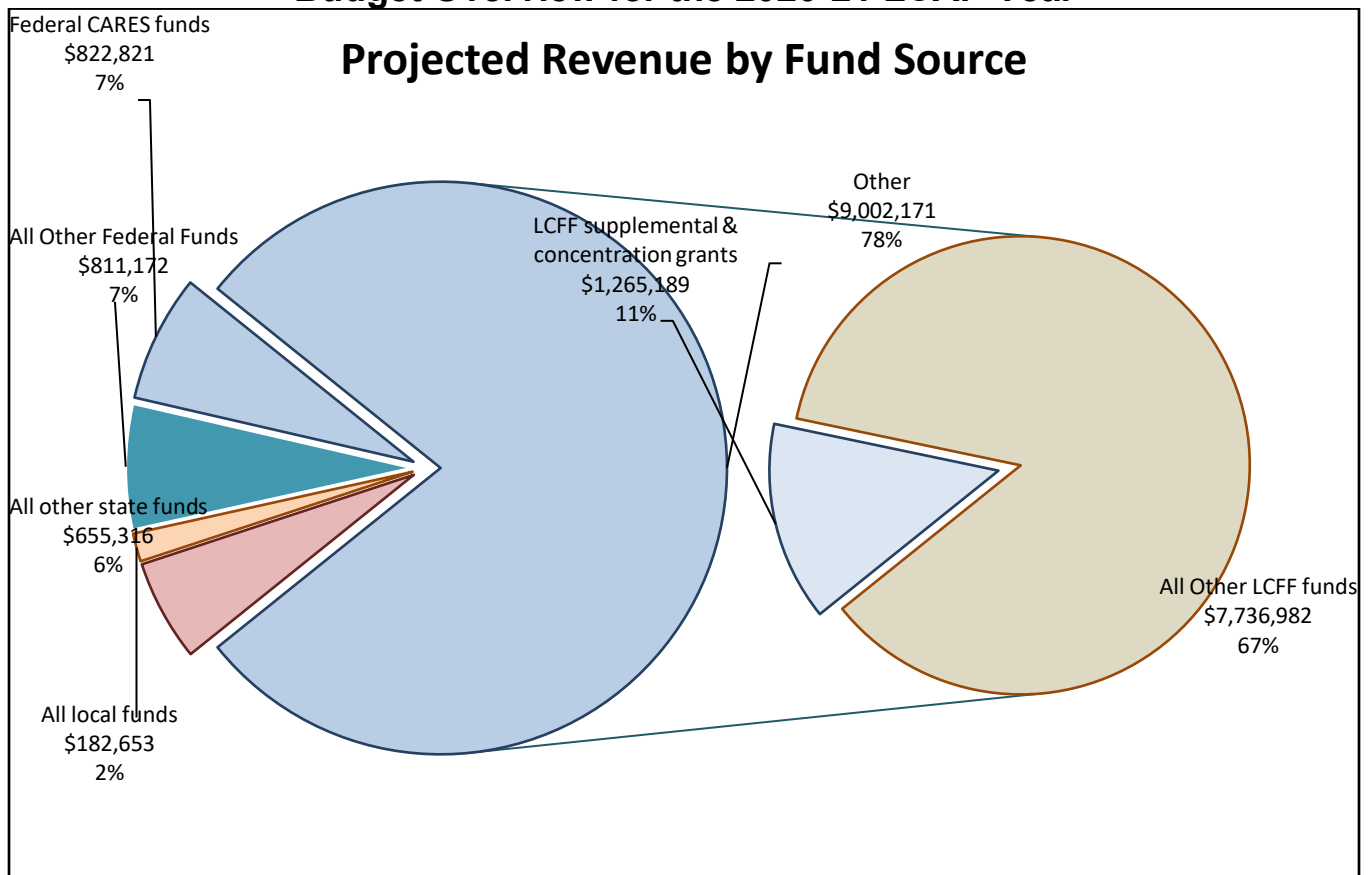
CDS Code: 25-73585-0000000

School Year: 2020-2021

LEA contact information: Tom O'Malley, Superintendent

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 2020-21 LCAP Year

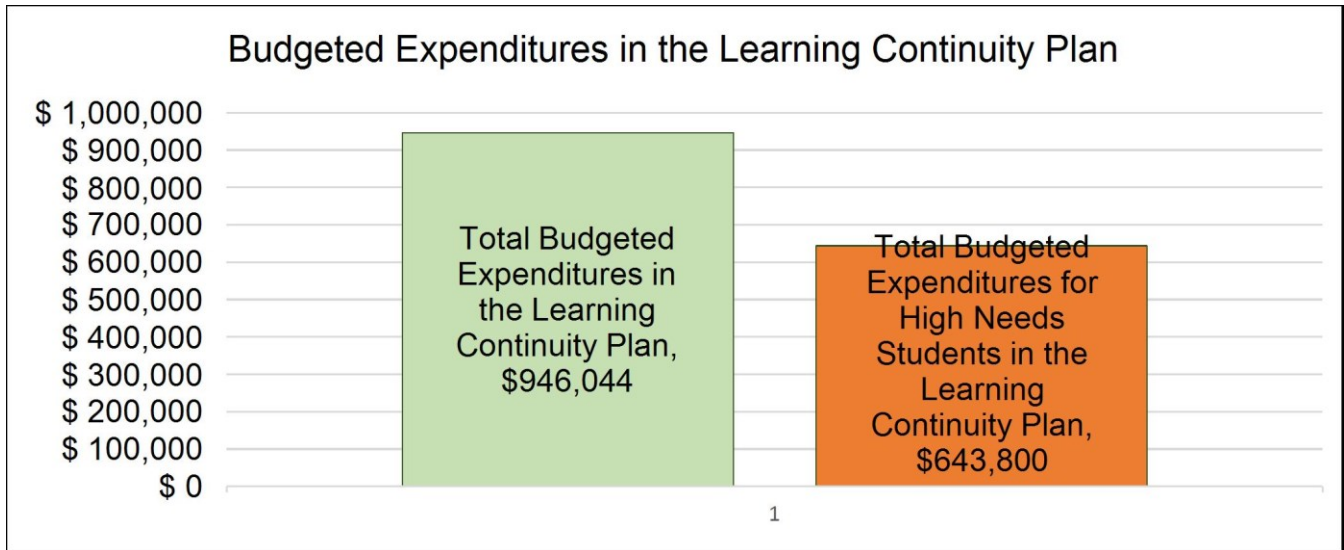


This chart shows the total general purpose revenue Modoc Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Modoc Joint Unified School District is \$11,474,133, of which \$9,002,171 is Local Control Funding Formula (LCFF), \$655,316 is other state funds, \$182,653 is local funds, and \$1,633,993 is federal funds. Of the \$1,633,993 in federal funds, \$822,821 are federal CARES Act funds. Of the \$9,002,171 in LCFF Funds, \$1,265,189 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 Modoc Joint Unified 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.

Modoc Joint Unified School District plans to spend \$11,666,512 for the 2020-21 school year. Of that amount, \$946,044 is tied to actions/services in the Learning Continuity Plan and \$10,720,468 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:

Most of the expenditures not included are for salaries and benefits for teachers, administrators, and support staff. Other key expenditures include general overhead costs such as custodial, maintenance, retiree obligations, special education, technology, transportation, and utilities. This description is not inclusive of the entire District budget. For more details on the complete budget, please refer to our website where our SACS budget documents are posted.

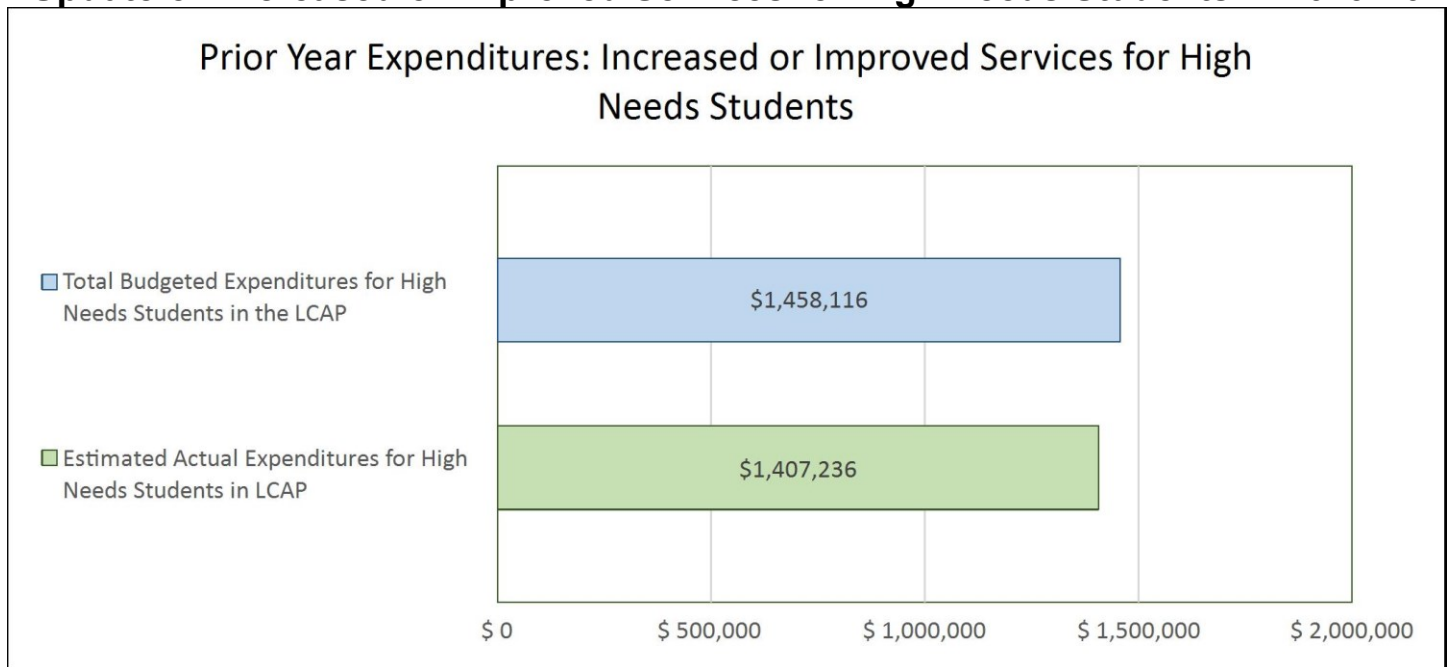
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Modoc Joint Unified School District is projecting it will receive \$1,265,189 based on the enrollment of foster youth, English learner, and low-income students. Modoc Joint Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Modoc Joint Unified School District plans to spend \$643,800 towards meeting this requirement, as described in the Learning Continuity Plan.

In addition to the actions described in the Learning Continuity Plan, MJUSD is meeting its requirement to increase or improve services in the following ways for our unduplicated students by providing: bilingual instructional aides, home to school transportation, cafeteria services, classes for English Learners, a K-12 AVID program, small class sizes, intervention services, and a school nurse.

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Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Modoc Joint Unified 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 Modoc Joint Unified 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 2019-20, Modoc Joint Unified School District's LCAP budgeted \$1,458,116 for planned actions to increase or improve services for high needs students. Modoc Joint Unified School District actually spent \$1,407,236 for actions to increase or improve services for high needs students in 2019-20.

Actual expenditures were less than budgeted, but more than required, as the required amount for 2019-2020 was \$1,378,971. The difference between budgeted and actual expenditures was from the counselor position changing from 1 FTE to 0.59 FTE, a % of the Student and Family Resource Specialist being federally funded, and a decrease in actual AVID courses over the prior year.