

LCFF Budget Overview for Parents

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

CDS Code: 25-73585-0000000

School Year: 2021-22

LEA contact information:

Tom O'Malley

Superintendent

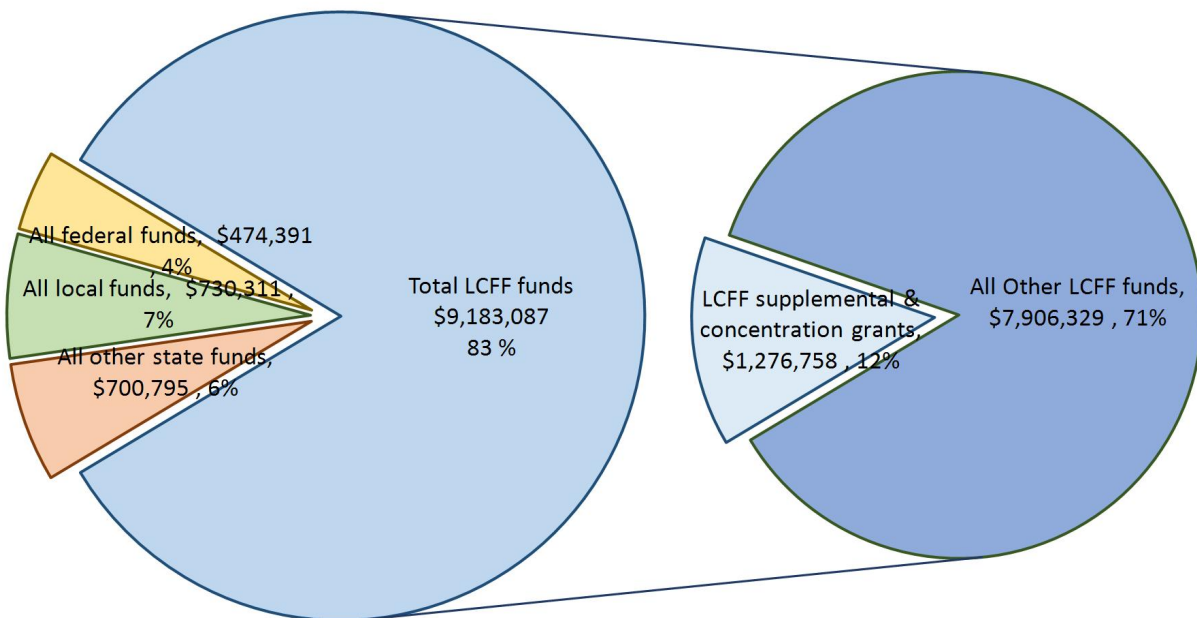
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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



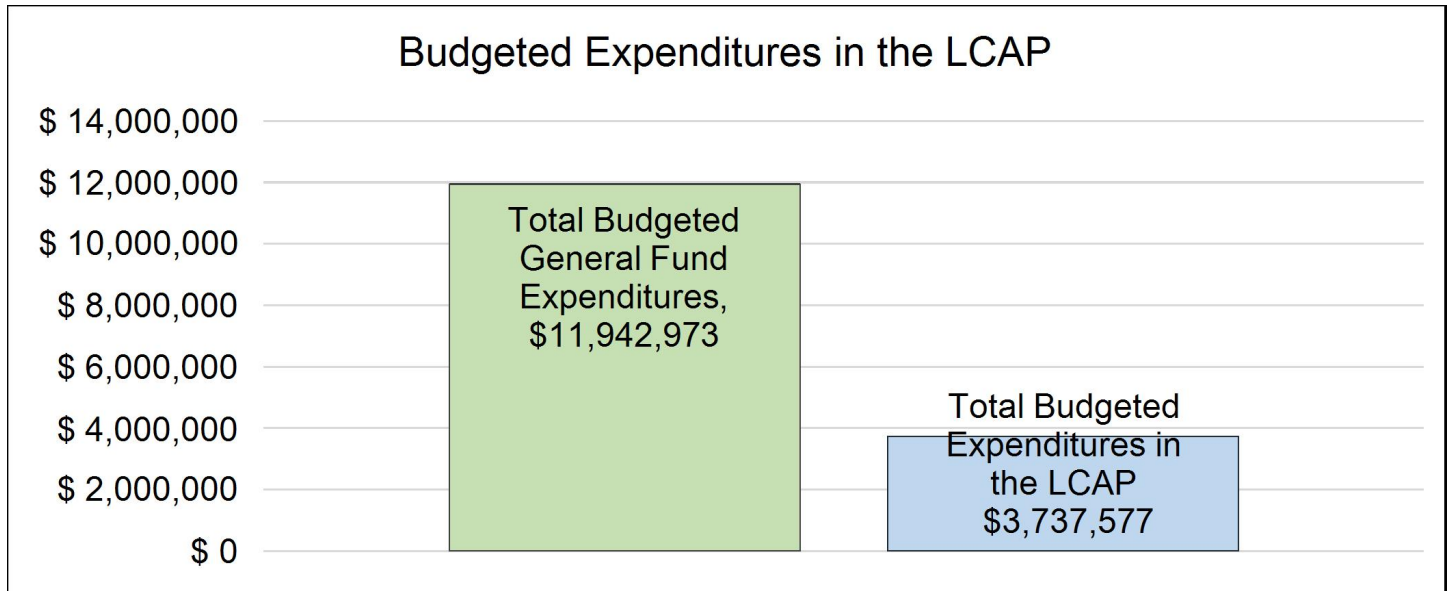
This chart shows the total general purpose revenue Modoc Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Modoc Joint Unified School District is \$11,088,584, of which \$9,183,087 is Local Control Funding Formula (LCFF), \$700,795 is other state funds, \$730,311 is local funds, and

\$474,391 is federal funds. Of the \$9,183,087 in LCFF Funds, \$1,276,758 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Modoc Joint 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.

Modoc Joint Unified School District plans to spend \$11,942,973 for the 2021-22 school year. Of that amount, \$3,737,577 is tied to actions/services in the LCAP and \$8,205,396 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

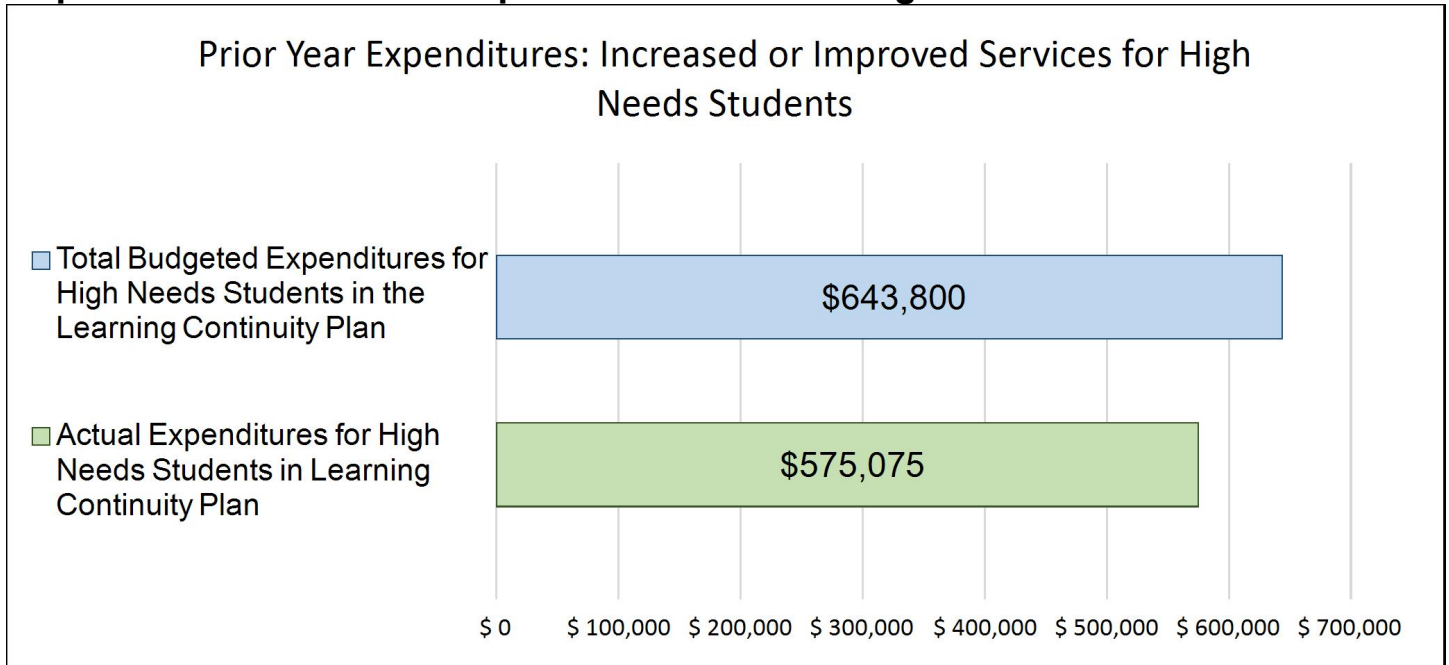
Most of the expenditures not included are for salaries and benefits for teachers, administrators, and support staff. Other key expenditures include general overhead costs such as custodial, liability insurance, maintenance, retiree obligations, technology, transportation, and utilities. This description 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 the LCAP for the 2021-22 School Year

In 2021-22, Modoc Joint Unified School District is projecting it will receive \$1,276,758 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 LCAP. Modoc Joint Unified School District plans to spend \$1,385,131 towards meeting this requirement, as described in the LCAP.

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



This chart compares what Modoc Joint 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 Modoc Joint 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, Modoc Joint Unified School District's Learning Continuity Plan budgeted \$643,800 for planned actions to increase or improve services for high needs students. Modoc Joint Unified School District actually spent \$575,075 for actions to increase or improve services for high needs students in 2020-21.

Estimated actual expenditures for high needs students in the 2020-21 school year is less than budgeted as the District opened school as normal in the fall and did not need as many supplies as originally budgeted in the Learning Continuity Plan.