

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	MCAA
<b>CDS Code:</b>	58-72736-5830138
<b>LEA Contact Information:</b>	Name: James Lohman Position: Principal Phone: 5307496156
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

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

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$3,917,646
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$389,586
<b>All Other State Funds</b>	\$440,622
<b>All Local Funds</b>	\$22,067
<b>All federal funds</b>	\$116,139
<b>Total Projected Revenue</b>	\$4,496,474

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$4,026,098
<b>Total Budgeted Expenditures in the LCAP</b>	\$605,866
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$335,200
<b>Expenditures not in the LCAP</b>	\$3,420,232

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$709,810
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$399,710

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$-38,223
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-310,100

<b>Update on Additional Funding Received in 2021-22 (Mid-Year Review)</b>	<b>Response(s)</b>
<b>This area is provided to include an update regarding additional funding received in 2021-22 (Mid-Year Review).</b>	MCAA received the following Federal funding: ELO Grant in the amount of \$116,139.00

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year</b>	The Learning Continuity Plan includes CARES Act funds from Corona Relief Fund (CRF) and State General Fund. Therefore, the General Fund

<p><b>not included in the Local Control and Accountability Plan (LCAP).</b></p>	<p>Budget Expenditures not included in the Learning Continuity Plan are all other General Fund costs. These costs pertain to primary staffing of certificated and classified employees, standard curriculum, facilities, and maintenance-related costs. Other goal-related expenditures that were planned during the 2019-20 LCAP and were not planned to be eliminated are also not included. The plan includes the backfilled dollars and related expenditures.</p>
<p><b>The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</b></p>	<p>The amount budgeted to increase or improve services for high needs students in the 2020-21 Learning Continuity Plan is less than the projected revenue of LCFF supplemental and concentration grants for 2020-21, but complies with the 13.79% proportionality requirement to improve services to unduplicated students. MCAA continues to honor the 2019-20 LCAP to meet its requirement to improve services for high needs students. This year, due to COVID, the need to support our unduplicated students becomes greater, as home-based learning becomes more difficult when factors of poverty, trauma, or lack of home English language communication skills are factored in. While we did not choose to label all of our expenditures as contributing, because they were occurring site or district-wide, they are still directed at the improved services of these students.</p>
<p><b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 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 2020-21.</b></p>	<p>The shutdown of schools due to COVID in 2019-20 resulted in less actual expenditures than the total budgeted expenditures for planned actions and services to increase or improve services for high needs students. The difference impacted the actions and services towards students by MJUSD and other districts in similar ways, primarily related to less additional staffing costs general costs directed towards facilities-based education. The variance between actual expenditures and budgeted expenditures is assigned to transportation services, curricular programs, and additional in-person support service costs.</p>

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: MCAA

CDS Code: 58-72736-5830138

School Year: 2021-22

LEA contact information:

Tim Malone

Principal

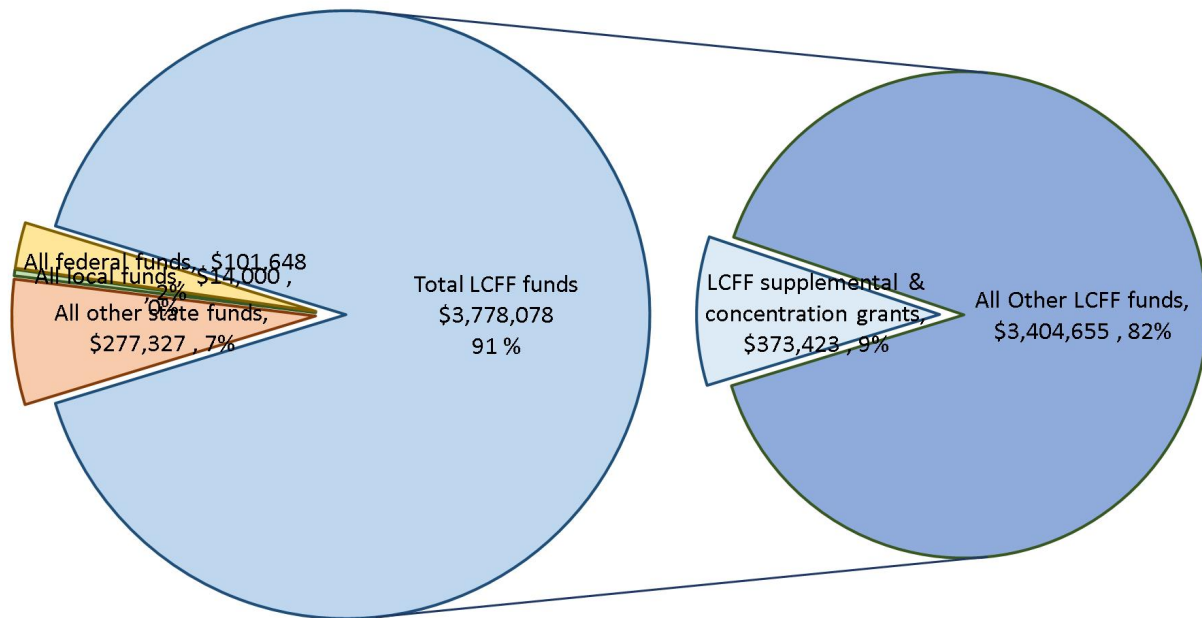
5307496156

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).

## Update on Additional Funding Received in 2021-22

### Budget Overview for the 2021-22 School Year

#### Projected Revenue by Fund Source

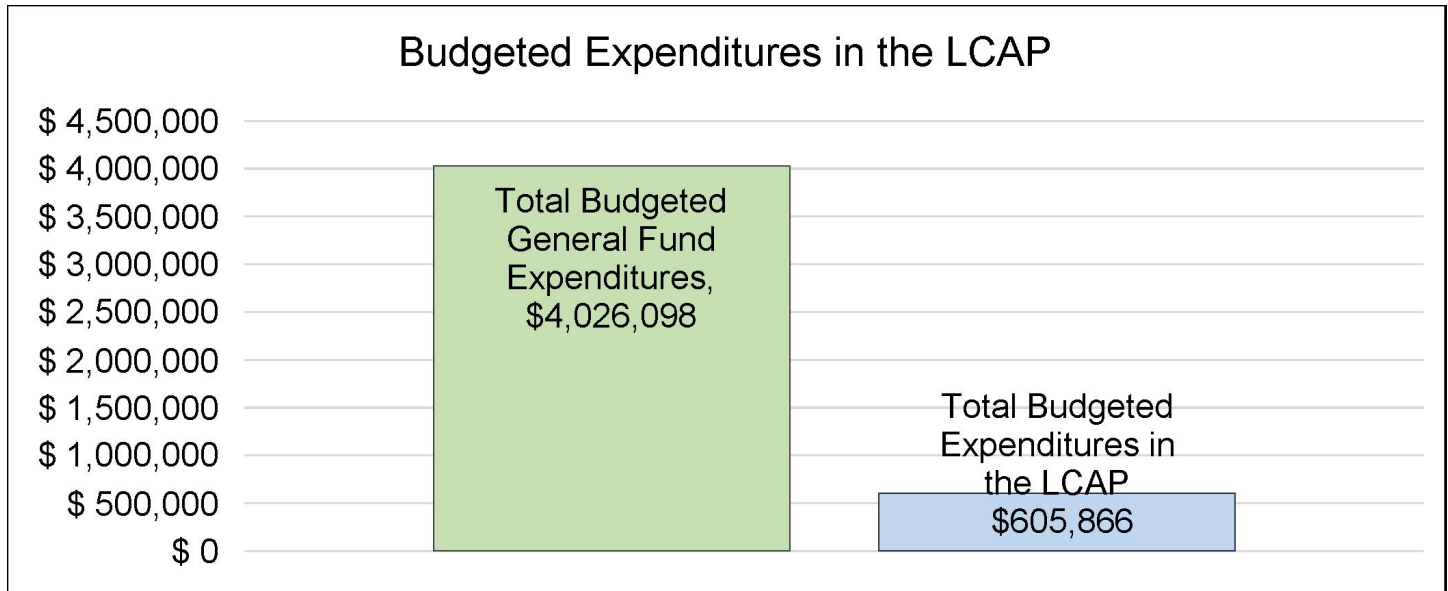


This chart shows the total general purpose revenue MCAA expects to receive in the coming year from all sources.

The total revenue projected for MCAA is \$4,171,053, of which \$3,778,078 is Local Control Funding Formula (LCFF), \$277,327 is other state funds, \$14,000 is local funds, and \$101,648 is federal funds. Of the \$3,778,078 in LCFF Funds, \$373,423 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 MCAA plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

MCAA plans to spend \$4,026,098 for the 2021-22 school year. Of that amount, \$605,866 is tied to actions/services in the LCAP and \$3,420,232 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Learning Continuity Plan includes CARES Act funds from Corona Relief Fund (CRF) and State General Fund. Therefore, the General Fund Budget Expenditures not included in the Learning Continuity Plan are all other General Fund costs. These costs pertain to primary staffing of certificated and classified employees, standard curriculum, facilities, and maintenance-related costs. Other goal-related expenditures that were planned during the 2019-20 LCAP and were not planned to be eliminated are also not included. The plan includes the backfilled dollars and related expenditures.

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

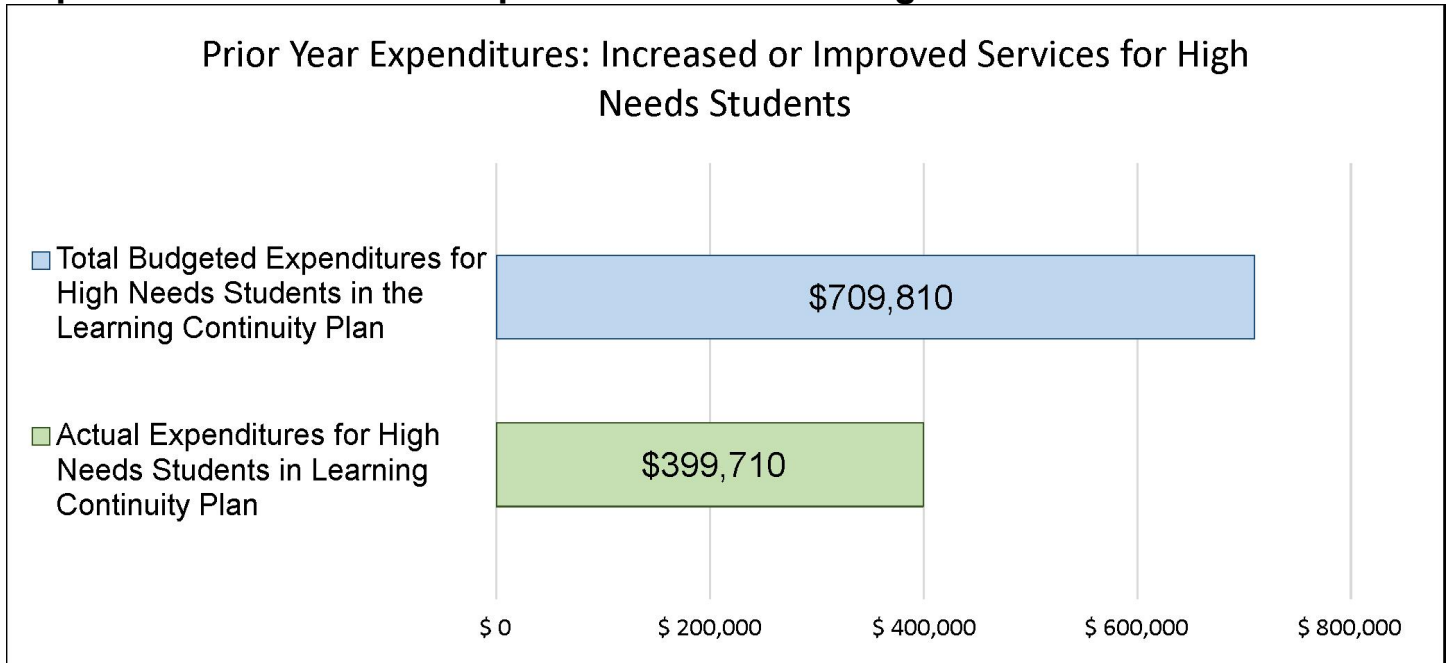
In 2021-22, MCAA is projecting it will receive \$373,423 based on the enrollment of foster youth, English learner, and low-income students. MCAA must describe how it intends to increase or improve services for high needs students in the LCAP. MCAA plans to spend \$335,200 towards meeting this requirement, as described in the LCAP.

The amount budgeted to increase or improve services for high needs students in the 2020-21 Learning Continuity Plan is less than the projected revenue of LCFF supplemental and concentration grants for 2020-21, but complies with the 13.79% proportionality requirement to improve services to unduplicated students. MCAA continues to honor the 2019-20 LCAP to meet its requirement to improve services for high needs students. This year, due to COVID, the need to support our unduplicated students becomes greater, as home-based learning becomes more difficult when factors of poverty, trauma, or lack of home English language communication skills are factored in. While we did not choose to label all of our

expenditures as contributing, because they were occurring site or district-wide, they are still directed at the improved services of these students.

# LCFF Budget Overview for Parents

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



This chart compares what MCAA 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 MCAA 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, MCAA's Learning Continuity Plan budgeted \$709,810 for planned actions to increase or improve services for high needs students. MCAA actually spent \$399,710 for actions to increase or improve services for high needs students in 2020-21.

The shutdown of schools due to COVID in 2019-20 resulted in less actual expenditures than the total budgeted expenditures for planned actions and services to increase or improve services for high needs students. The difference impacted the actions and services towards students by MJUSD and other districts in similar ways, primarily related to less additional staffing costs general costs directed towards facilities-based education. The variance between actual expenditures and budgeted expenditures is assigned to transportation services, curricular programs, and additional in-person support service costs.