

LCFF Budget Overview for Parents

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

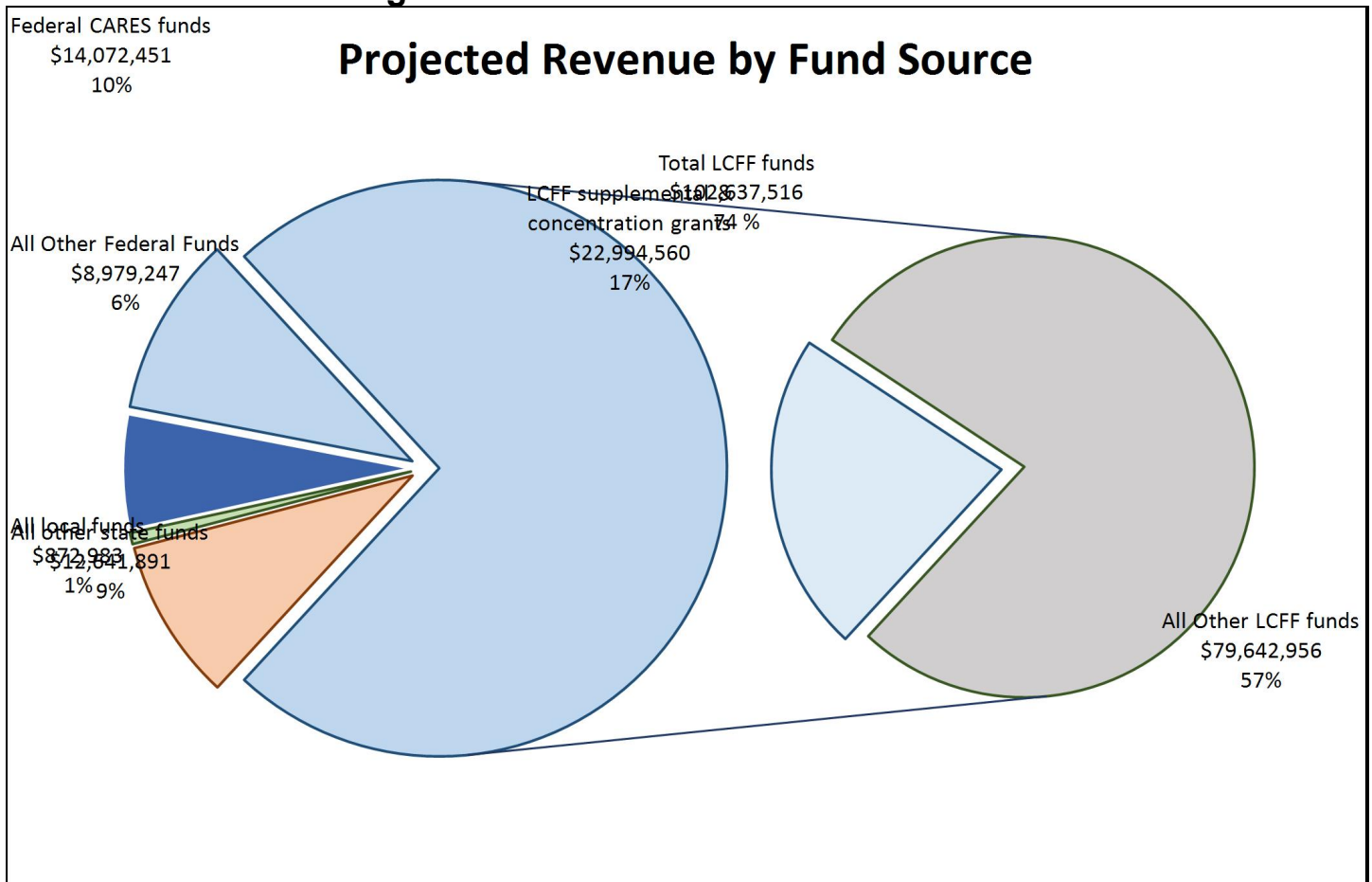
CDS Code: 58727360000000

School Year: 2020-2021

LEA contact information: Gary Cena, 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

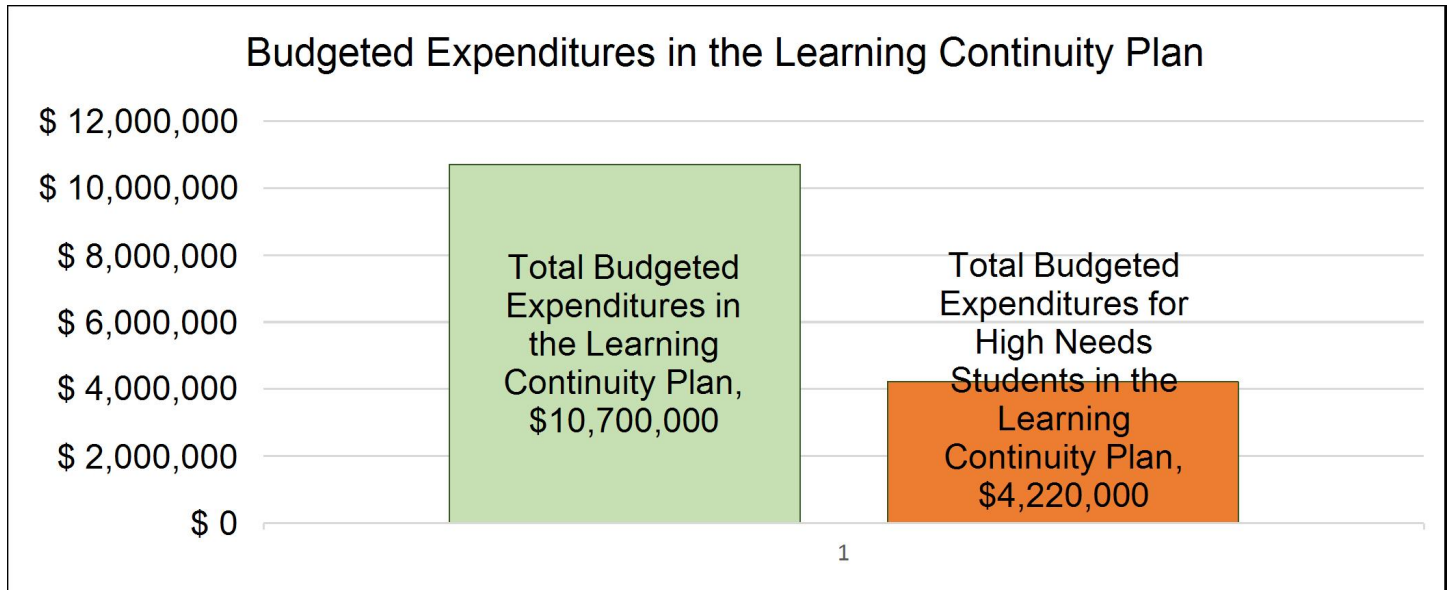


This chart shows the total general purpose revenue Marysville Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Marysville Joint Unified School District is \$139,204,088, of which \$102,637,516 is Local Control Funding Formula (LCFF), \$12,641,891 is other state funds, \$872,983 is local funds, and \$23,051,698 is federal funds. Of the \$23,051,698 in federal funds, \$14,072,451 are federal CARES Act funds. Of the \$102,637,516 in LCFF Funds, \$22,994,560 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 Marysville 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.

Marysville Joint Unified School District plans to spend \$136,863,752 for the 2020-21 school year. Of that amount, \$10,700,000 is tied to actions/services in the Learning Continuity Plan and \$126,163,752 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:

The Learning Continuity Plan includes CARES Act funds from Corona Relief Fund (CRF), GEER Fund, 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 primarily staffing of certificated and classified employees, standard curriculum, facilities and maintenance related costs. Other goal related expenditures that were planned during the 19-20 LCAP that were not planned to be cut are also not included, the plan includes the backfilled dollars and their expenditures.

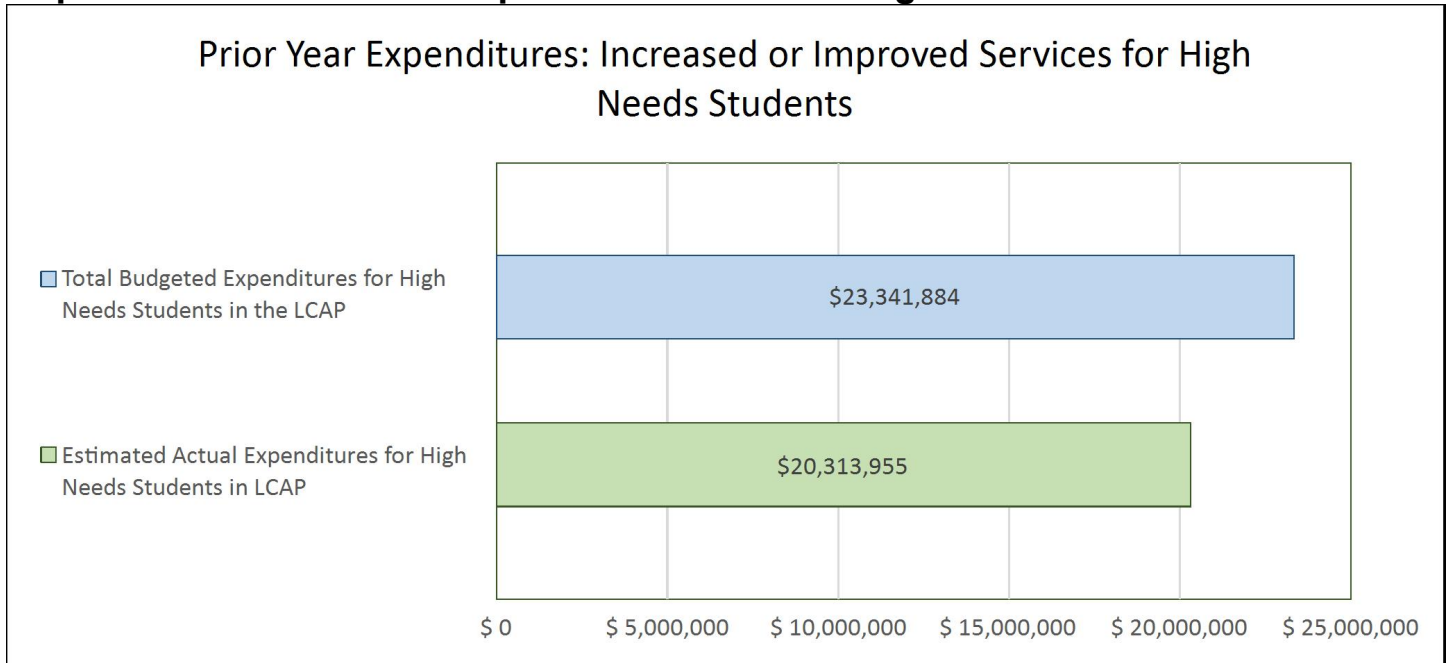
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Marysville Joint Unified School District is projecting it will receive \$22,994,560 based on the enrollment of foster youth, English learner, and low-income students. Marysville Joint Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Marysville Joint Unified School District plans to spend \$4,220,000 towards meeting this requirement, as described in the Learning Continuity Plan.

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 still meets our 29.5% proportionality requirement to improve services to unduplicated students. The district 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 the difficulty of 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..

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



This chart compares what Marysville 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 Marysville 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, Marysville Joint Unified School District's LCAP budgeted \$23,341,884 for planned actions to increase or improve services for high needs students. Marysville Joint Unified School District actually spent \$20,313,955 for actions to increase or improve services for high needs students in 2019-20.

The shutdown of schools due to COVID 19 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 as MJUSD and other districts in similar ways, primarily related to additional staffing costs as well as 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.