

# LCFF Budget Overview for Parents

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

CDS Code: 58727360000000

School Year: 2021-22

LEA contact information:

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Superintendent

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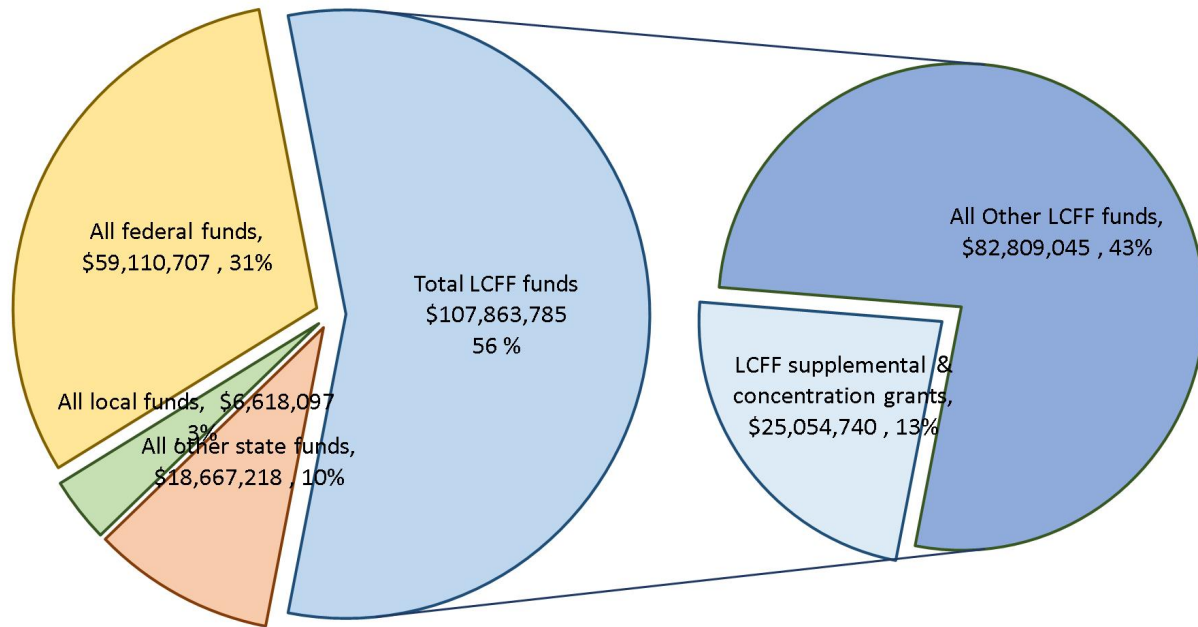
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Update on Additional Funding Received in 2021-22

MJUSD received the following Federal funding: ESSER I in the amount of \$1,914,366; ESSER II in the amount of \$13,116,845; ESSER III in the amount of \$29,941,686; GEER I in the amount of \$352,650, and ELO Grant in the amount of \$3,156,443.

## Budget Overview for the 2021-22 School Year

## Projected Revenue by Fund Source

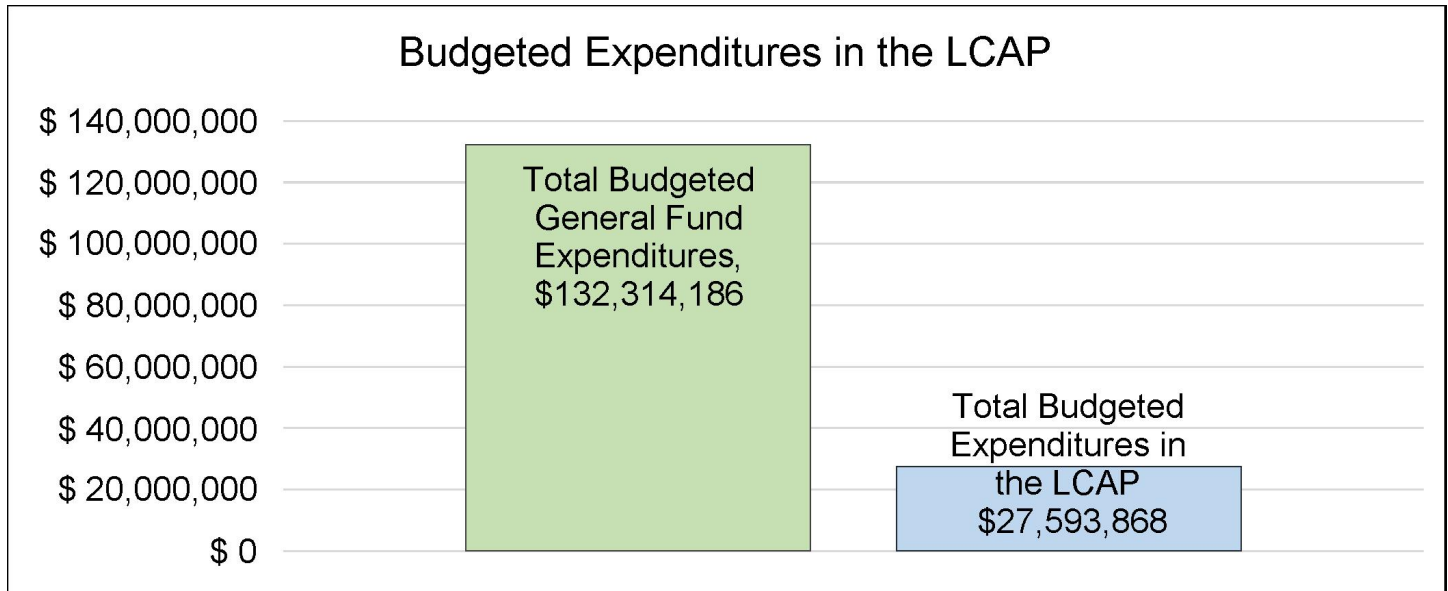


This chart shows the total general purpose revenue Marysville Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Marysville Joint Unified School District is \$192,259,807, of which \$107,863,785 is Local Control Funding Formula (LCFF), \$18,667,218 is other state funds, \$6,618,097 is local funds, and \$59,110,707 is federal funds. Of the \$107,863,785 in LCFF Funds, \$25,054,740 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 Marysville 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.

Marysville Joint Unified School District plans to spend \$132,314,186 for the 2021-22 school year. Of that amount, \$27,593,868 is tied to actions/services in the LCAP and \$104,720,318 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The general fund, in addition to base district program expenditures, is absorbing some of the activities removed from prior LCAP versions. For example, certificated salary increases from the past that were not tied directly to observable metrics were removed from the LCAP and are being funded from the unrestricted general fund. The LCAP currently documents only Supplemental and Concentration activities and activities that are multi-funded with GEER, ESSER or Title programs.

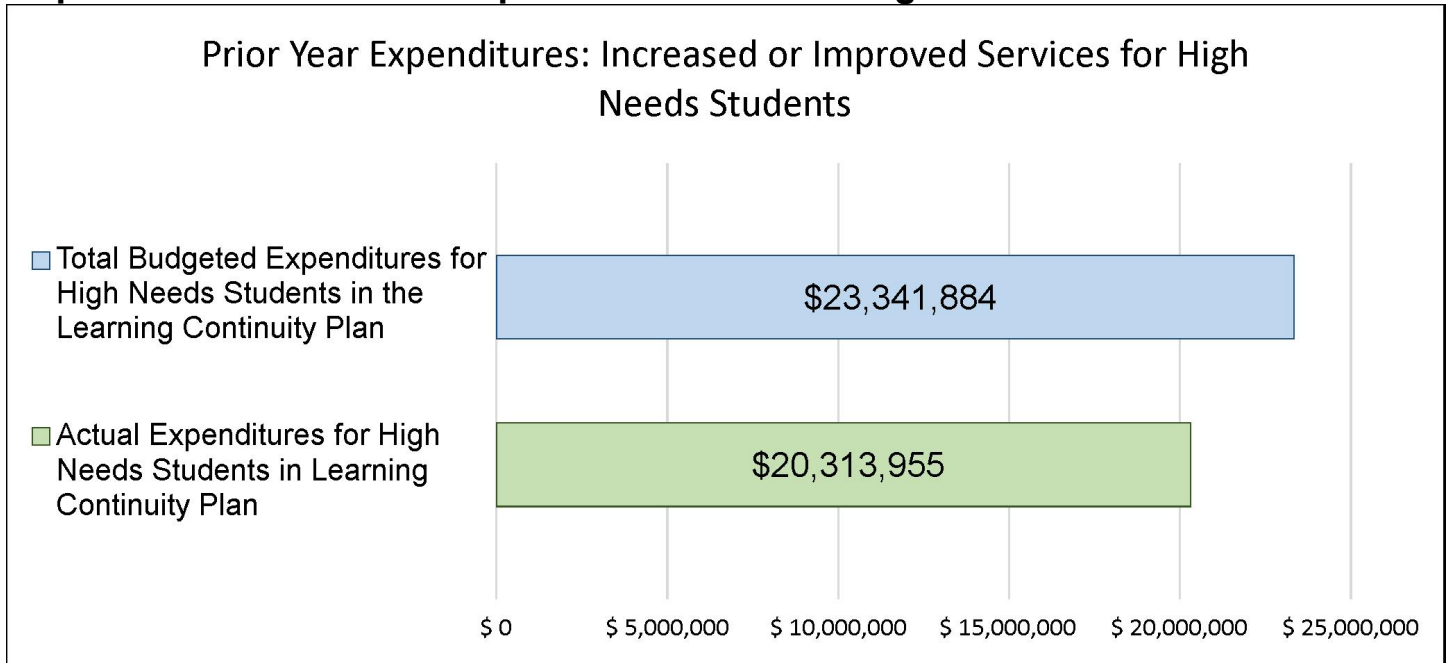
## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Marysville Joint Unified School District is projecting it will receive \$25,054,740 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 LCAP. Marysville Joint Unified School District plans to spend \$22,444,135 towards meeting this requirement, as described in the LCAP.

At this point the projected allocation of \$22,444,135 is allocated completely for supplemental and concentration funds associated with our LCFF allocations.

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



This chart compares what Marysville 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 Marysville 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, Marysville Joint Unified School District's Learning Continuity Plan 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 2020-21.

The shutdown of schools due to COVID 19 which began in 2019-20 and continued into 2020-21, resulted in less actual LCAP expenditures than the total budgeted expenditures for planned actions and services to increase or improve services for high needs students. The differences caused by distance learning compared to normal facilities-based instruction impacted the actions and services towards students by MJUSD and other districts in similar ways. These differences were primarily related to less additional staffing costs as well as general costs needed for 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.