

LCFF Budget Overview for Parents: Data Input

| | |
|---------------------------------------------|----------------------------------------------------------|
| Local Educational Agency (LEA) name: | Mission Union School District |
| CDS code: | 27-66084 |
| LEA contact information: | Dr. Jinane Annous 831-678-3524 jannous@missionusd.org |
| Current School Year: | 2020-2021 |
| Prior School Year | 2019-2020 |

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

| Projected General Fund Revenue for the 2020-2021 School Year | | Amount |
|-------------------------------------------------------------------------------------|-----------|------------------|
| Total LCFF funds | \$ | 1,160,927 |
| LCFF supplemental & concentration grants | \$ | 63,749 |
| All other state funds | \$ | 108,318 |
| All local funds | \$ | 339,962 |
| Total federal funds | \$ | 66,403 |
| Federal CARES funds | \$ | 35,020 |
| Total Projected Revenue | \$ | 1,675,610 |
| Total Budgeted Expenditures for the 2020-2021 School Year | | Amount |
| Total Budgeted General Fund Expenditures | \$ | 1,703,703 |
| Total Budgeted Expenditures in the Learning Continuity Plan | \$ | 63,749 |
| Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan | \$ | 63,749 |
| Expenditures not in the Learning Continuity Plan | \$ | 1,639,954 |
| Expenditures for High Needs Students in the 2019-2020 School Year | | Amount |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$ | 66,827 |
| Actual Expenditures for High Needs Students in LCAP | \$ | 46,047 |

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mission Union School District

CDS Code: 27-66084

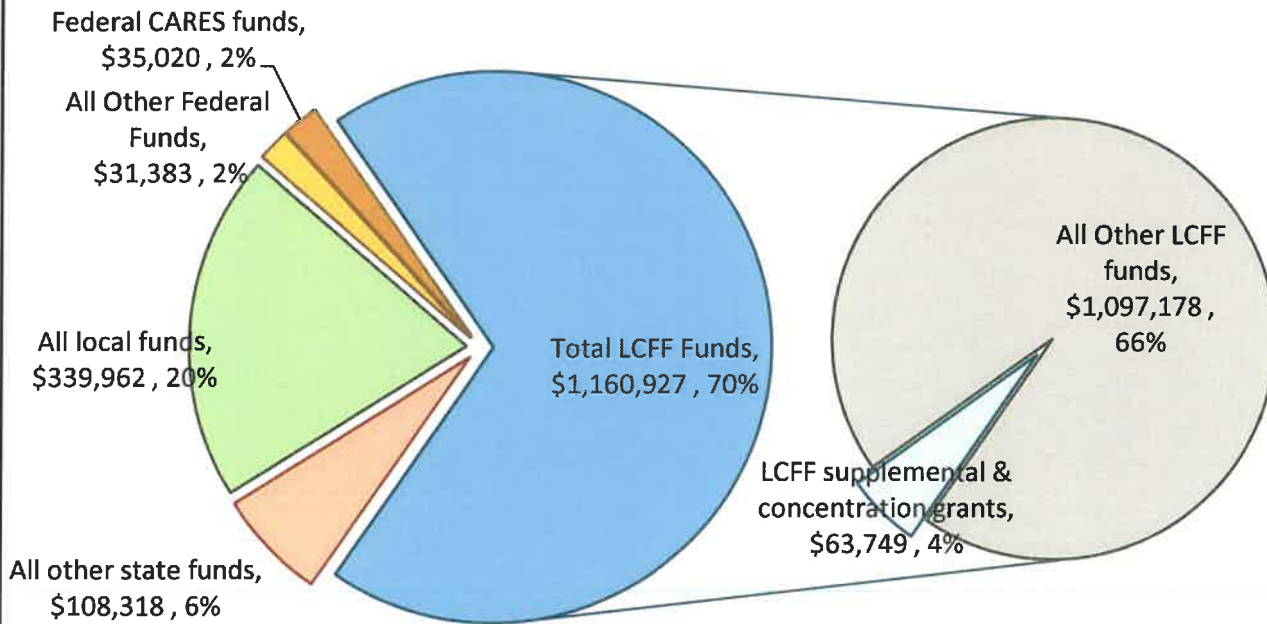
School Year: 2020-2021

LEA contact information: Dr. Jinane Annous 831-678-3524 jannous@missionusd.org

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 2020-2021 School Year

Projected Revenue by Fund Source

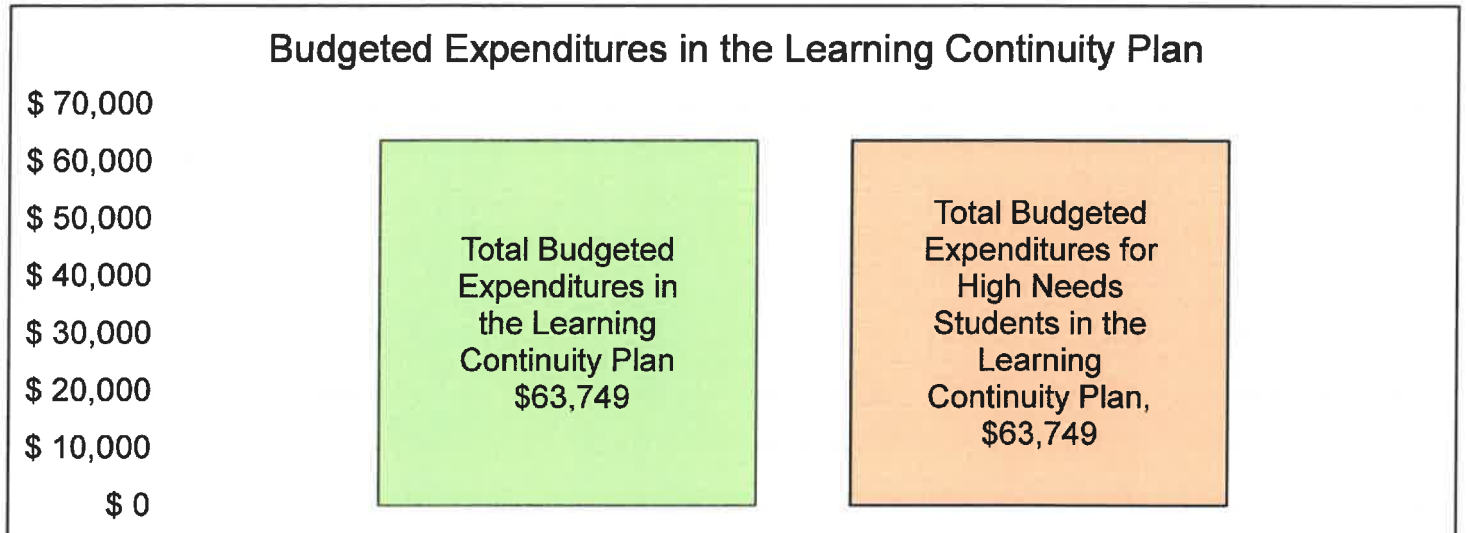


This chart shows the total general purpose revenue Mission Union School District expects to receive in the coming year from all sources.

The total revenue projected for Mission Union School District is \$1,675,610.00, of which \$1,160,927.00 is Local Control Funding Formula (LCFF) funds, \$108,318.00 is other state funds, \$339,962.00 is local funds, and \$66,403.00 is federal funds. Of the \$66,403.00 in federal funds, \$35,020.00 are federal CARES Act funds. Of the \$1,160,927.00 in LCFF Funds, \$63,749.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Mission Union 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.

Mission Union School District plans to spend \$1,703,703.00 for the 2020-2021 school year. Of that amount, \$63,749.00 is tied to actions/services in the Learning Continuity Plan and \$1,639,954.00 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:

Items not listed in the Learning Continuity Plan are general instructional expenditures such as teachers, inst. Aides and instructional materials and contracts. Support expenditures include administrative and clerical support, maintenance costs, custodial costs and operational costs such as utilities. Expenditures also include restricted grants and entitlements such as SPED, REAP, Covid, lottery and local programs.

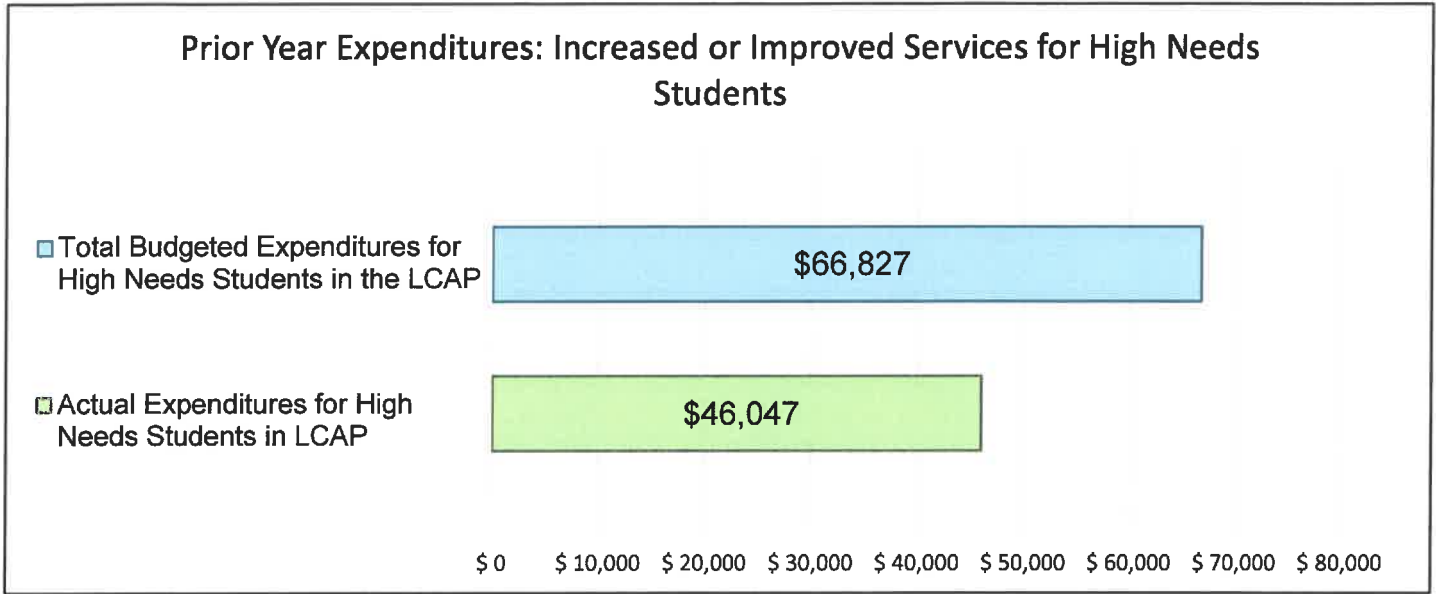
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

LCFF Budget Overview for Parents

In 2020-2021, Mission Union School District is projecting it will receive \$63,749.00 based on the enrollment of foster youth, English learner, and low-income students. Mission Union School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Mission Union School District plans to spend \$63,749.00 towards meeting this requirement, as described in the Learning Continuity Plan.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Mission Union 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 Mission Union 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 2019-2020, Mission Union School District's LCAP budgeted \$66,827.00 for planned actions to increase or improve services for high needs students. Mission Union School District actually spent \$46,047.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$20,780.00 had the following impact on Mission Union School District's ability to increase or improve services for high needs students:

The actual expenditures are based on the year end LCFF calculation. This is often different than the budget amount since the budget amount changes throughout the year based on the FCMAT LCFF calculation. Final closing numbers are based on the most current calculator at year end.