2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	North Monterey County Unified School District
CDS Code:	27 73825 0000000
LEA Contact Information:	Name: Mary Dawson Position: Asst Superintendent, Business Services Email: mary_dawson@nmcusd.org Phone: 831.633.3343
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	**Amount**
Total LCFF Funds	$53,045,748
LCFF Supplemental & Concentration Grants	$12,789,604
All Other State Funds	$10,522,599
All Local Funds	$2,706,688
All federal funds	$6,564,904
Total Projected Revenue	$72,839,939

Total Budgeted Expenditures for the 2021-22 School Year	**Amount**
Total Budgeted General Fund Expenditures	$77,946,077
Total Budgeted Expenditures in the LCAP	$30,476,807
Total Budgeted Expenditures for High Needs Students in the LCAP	$29,519,220
Expenditures not in the LCAP	$47,469,270

Expenditures for High Needs Students in the 2020-21 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$24,745,557
Actual Expenditures for High Needs Students in Learning Continuity Plan	$17,104,764

Funds for High Needs Students	**Amount**
2021-22 Difference in Projected Funds and Budgeted Expenditures	$16,729,616
2020-21 Difference in Budgeted and Actual Expenditures	$-7,640,793

Required Prompts(s)	**Response(s)**
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Basic services are paid from the general fund to include core program teacher, classified and essential administrative salaries/benefits and related expenses. Maintenance of facilities, utilities, transportation services and other basic and essential services for operations.
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	North Monterey County utilized the most restrictive funds within the given timeframes first to implement services/actions to address learning/support services, focusing on the priority students. The County Metrics did not allow for in person learning until April 2021. This restricted the number of

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.	students that could be served on campus in stable cohorts. Further, parents were not willing to send their child to campus during the peek of the pandemic. Student services continued to the extent possible; planned carry-over will be used for learning loss mitgation/services for summer programming June 7-July 23 6AM-6PM and before/after school in the Fall of 2021.

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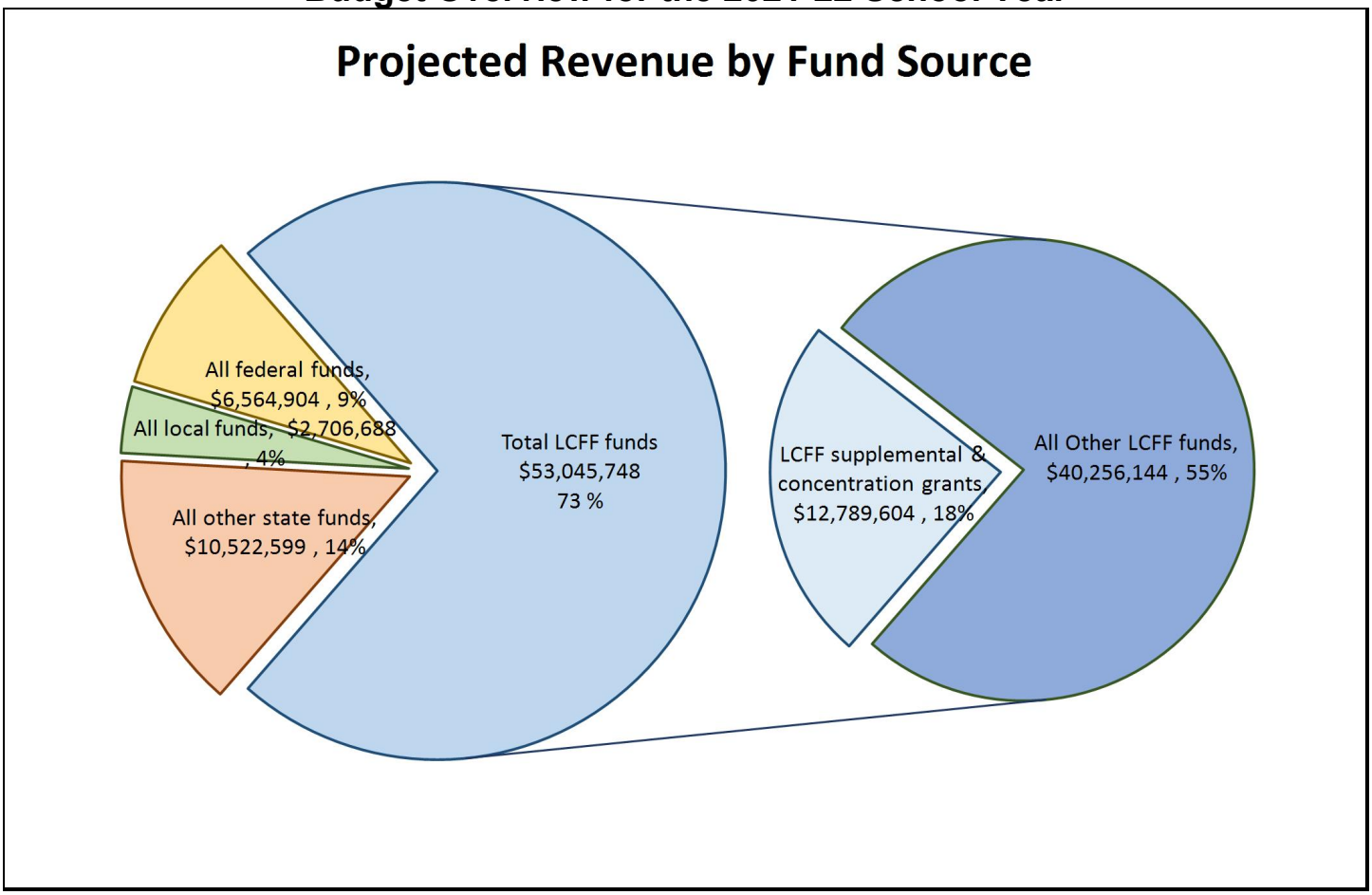
School Year: 2021-22

LEA contact information:

Mary Dawson
Asst Superintendent, Business Services
mary_dawson@nmcusd.org
831.633.3343

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



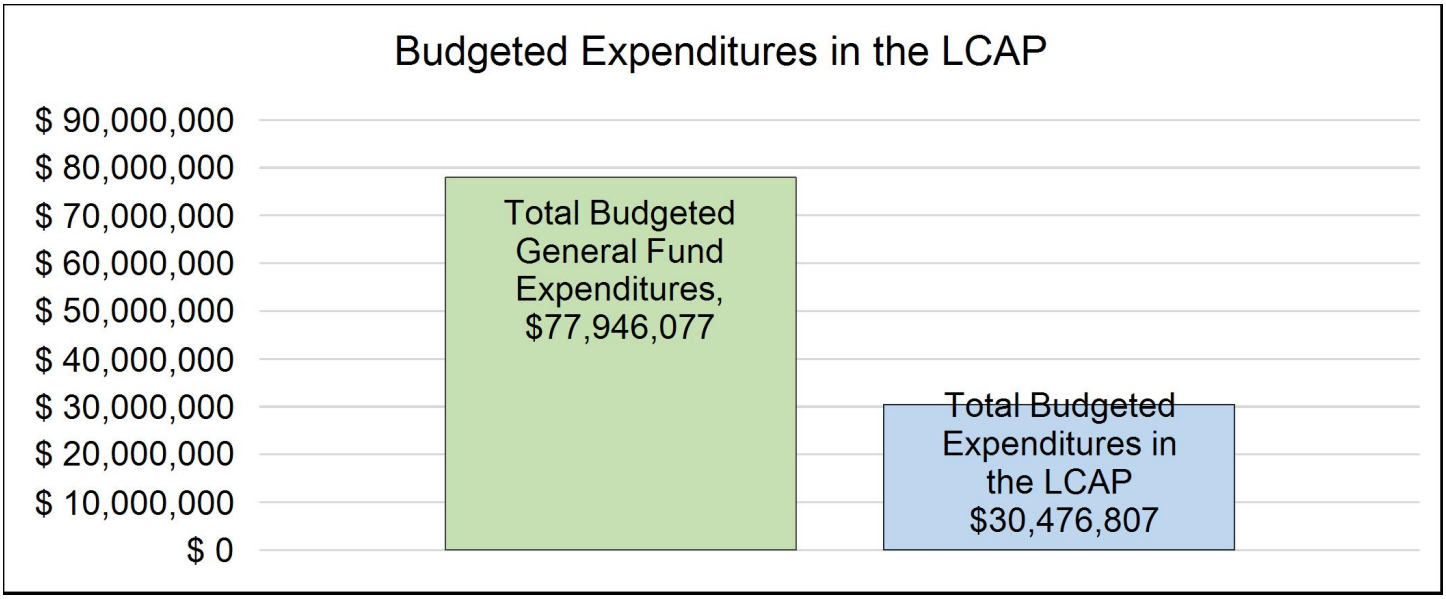
This chart shows the total general purpose revenue North Monterey County Unified School District expects to receive in the coming year from all sources.

The total revenue projected for North Monterey County Unified School District is $72,839,939, of which $53,045,748 is Local Control Funding Formula (LCFF), $10,522,599 is other state funds, $2,706,688 is local funds, and $6,564,904 is federal funds. Of the $53,045,748 in LCFF Funds, $12,789,604 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 North Monterey County 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.

North Monterey County Unified School District plans to spend $77,946,077 for the 2021-22 school year. Of that amount, $30,476,807 is tied to actions/services in the LCAP and $47,469,270 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

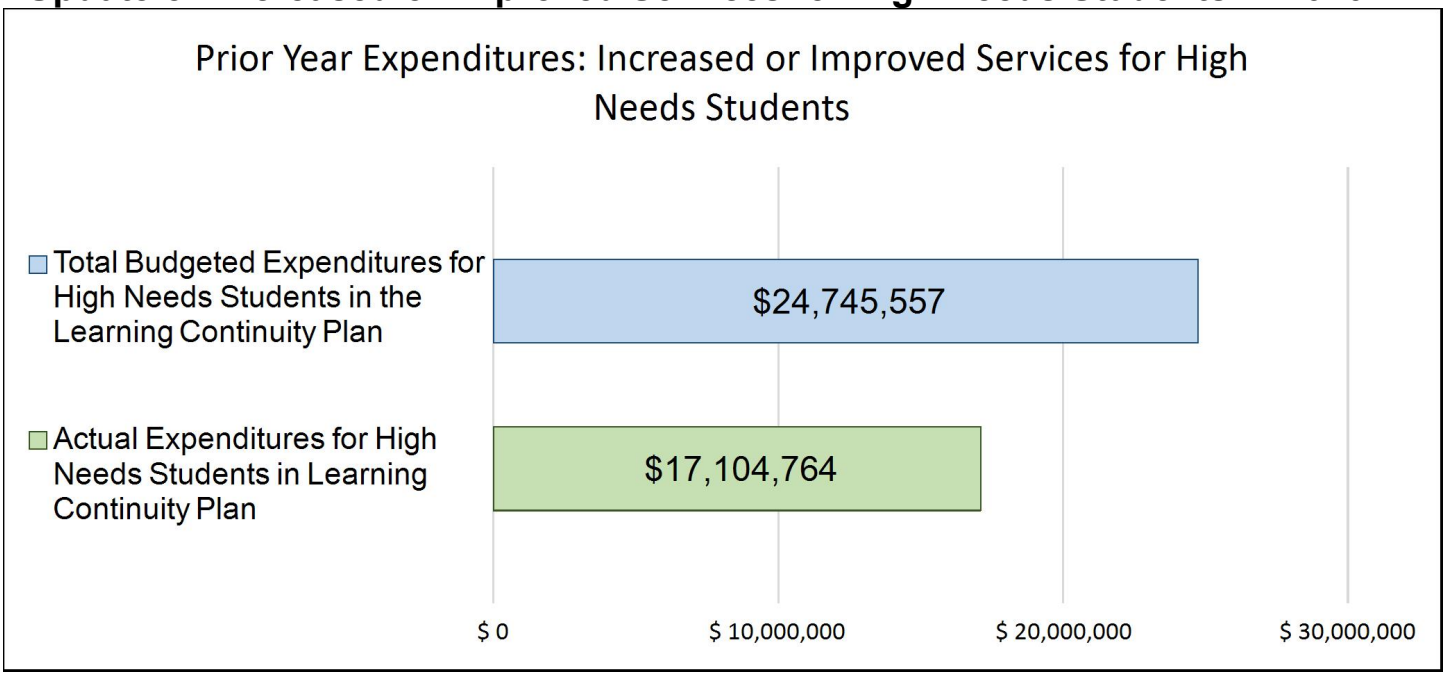
Basic services are paid from the general fund to include core program teacher, classified and essential administrative salaries/benefits and related expenses. Maintenance of facilities, utilities, transportation services and other basic and essential services for operations.

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

In 2021-22, North Monterey County Unified School District is projecting it will receive $12,789,604 based on the enrollment of foster youth, English learner, and low-income students. North Monterey County Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. North Monterey County Unified School District plans to spend $29,519,220 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what North Monterey County 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 North Monterey County 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, North Monterey County Unified School District's Learning Continuity Plan budgeted $24,745,557 for planned actions to increase or improve services for high needs students. North Monterey County Unified School District actually spent $17,104,764 for actions to increase or improve services for high needs students in 2020-21.

North Monterey County utilized the most restrictive funds within the given timeframes first to implement services/actions to address learning/support services, focusing on the priority students. The County Metrics did not allow for in person learning until April 2021. This restricted the number of students that could be served on campus in stable cohorts. Further, parents were not willing to send their child to campus during the peek of the pandemic. Student services continued to the extent possible; planned carry-over will be used for learning loss mitgation/services for summer programming June 7-July 23 6AM-6PM and before/after school in the Fall of 2021.