

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Montague Elementary School District
CDS Code:	47-70417-6050876
LEA Contact Information:	Name: Mr. Matthew Dustan Position: Superintendent/Principal Phone: 530-459-3001
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	\$1638654
LCFF Supplemental & Concentration Grants	\$131859
All Other State Funds	\$29165.00
All Local Funds	\$21600
All federal funds	\$28106
Total Projected Revenue	\$1,717,525

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$1879905.46
Total Budgeted Expenditures in the LCAP	\$999726.63
Total Budgeted Expenditures for High Needs Students in the LCAP	\$189680.05
Expenditures not in the LCAP	\$880,178.83

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$58750
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$65958

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$57,821.04,999,999,999
2020-21 Difference in Budgeted and Actual Expenditures	\$7,208

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).	General education certificated salaries, base classified salaries, and general facility costs, such as energy costs, maintenance supply, and other operating expenses are not calculated in the LCAP

LCFF Budget Overview for Parents

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CDS Code: 47-70417-6050876

School Year: 2021-22

LEA contact information:

Mr. Matthew Dustan

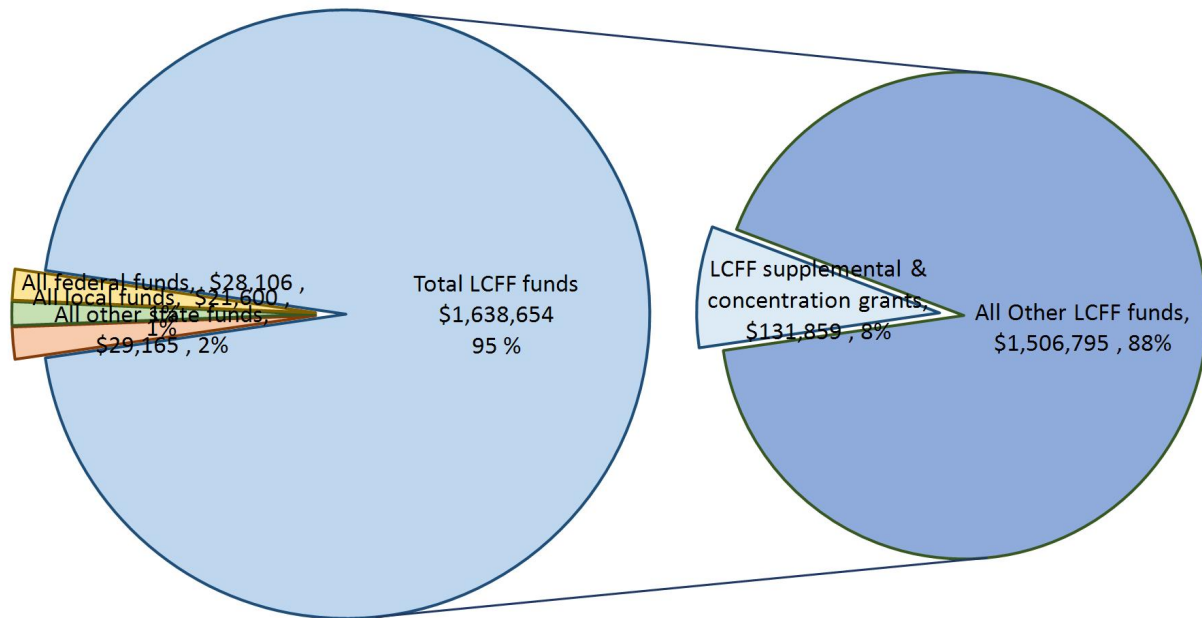
Superintendent/Principal

530-459-3001

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

Projected Revenue by Fund Source

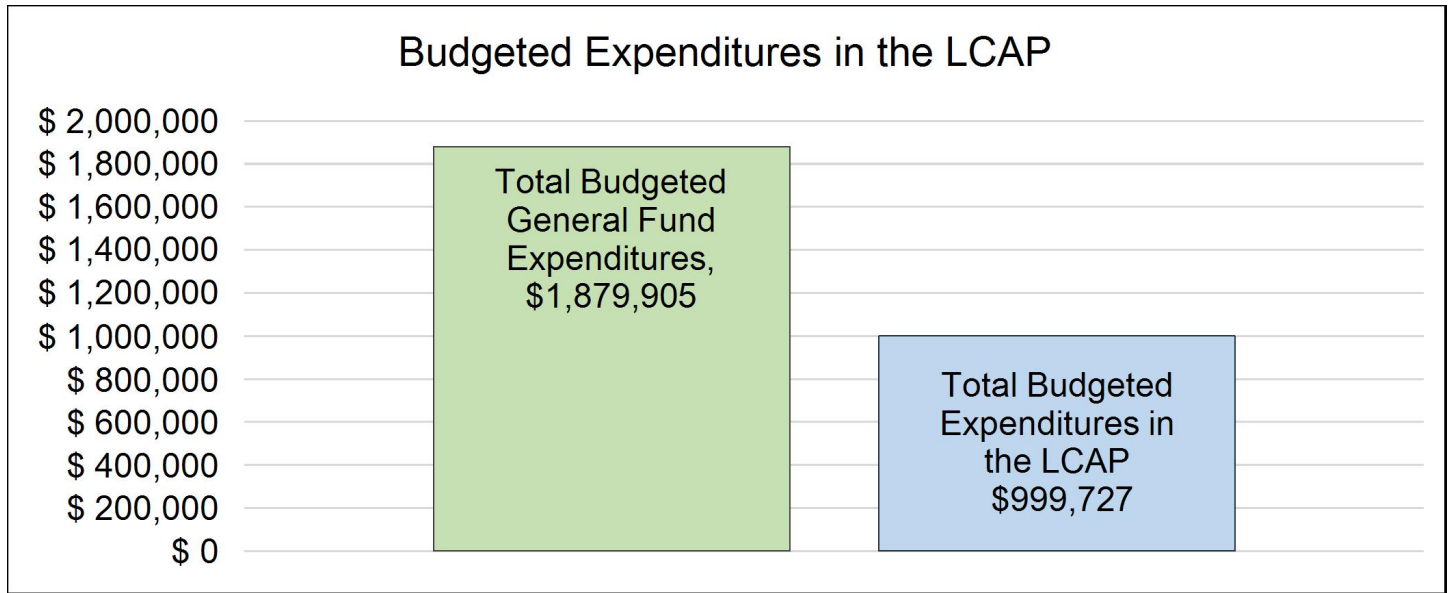


This chart shows the total general purpose revenue Montague Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Montague Elementary School District is \$1,717,525, of which \$1,638,654 is Local Control Funding Formula (LCFF), \$29,165.00 is other state funds, \$21,600 is local funds, and \$28,106 is federal funds. Of the \$1,638,654 in LCFF Funds, \$131,859 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 Montague Elementary 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.

Montague Elementary School District plans to spend \$1879905.46 for the 2021-22 school year. Of that amount, \$999726.63 is tied to actions/services in the LCAP and \$880,178.83 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

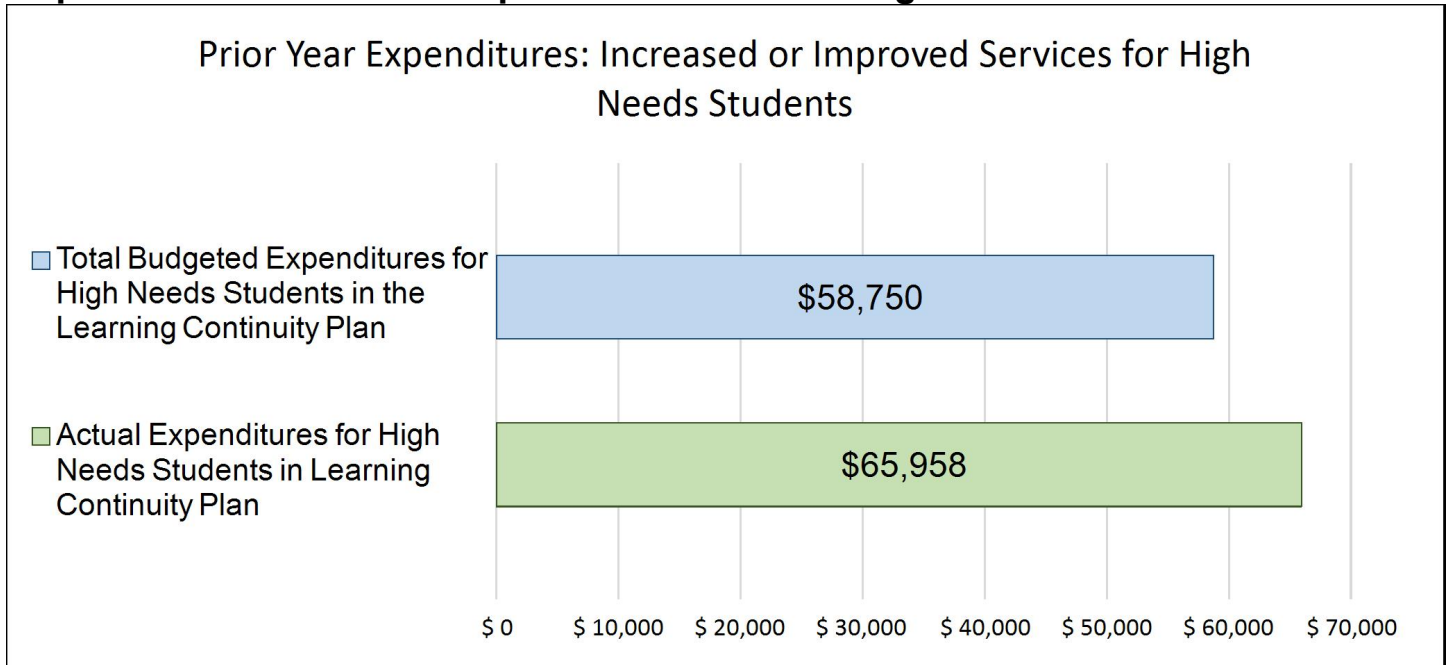
General education certificated salaries, base classified salaries, and general facility costs, such as energy costs, maintenance supply, and other operating expenses are not calculated in the LCAP

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

In 2021-22, Montague Elementary School District is projecting it will receive \$131859 based on the enrollment of foster youth, English learner, and low-income students. Montague Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Montague Elementary School District plans to spend \$189680.05 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 Montague Elementary 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 Montague Elementary 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, Montague Elementary School District's Learning Continuity Plan budgeted \$58750 for planned actions to increase or improve services for high needs students. Montague Elementary School District actually spent \$65958 for actions to increase or improve services for high needs students in 2020-21.