

# FALL RIVER JOINT UNIFIED School District

## LCFF Budget Overview for Parents

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

CDS Code: 45699890000000

School Year: 2023-24

LEA contact information:

Merrill M. Grant, Ed.D.

Superintendent

mgrant@frjUSD.org

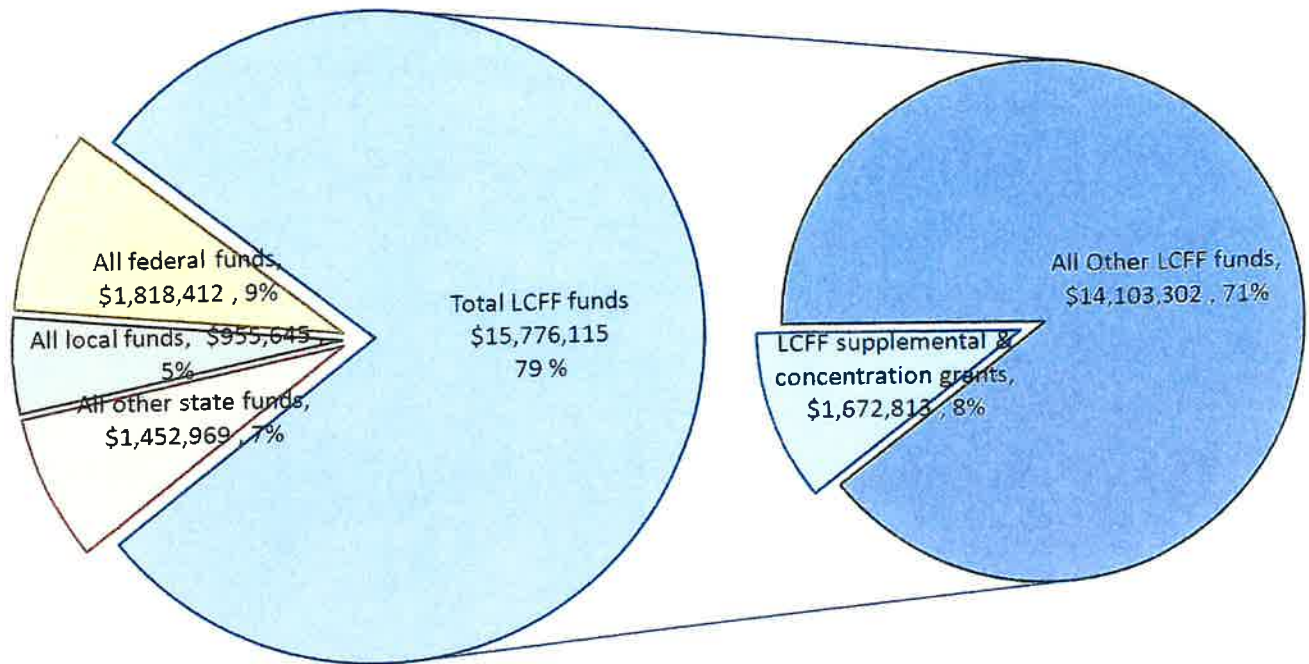
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

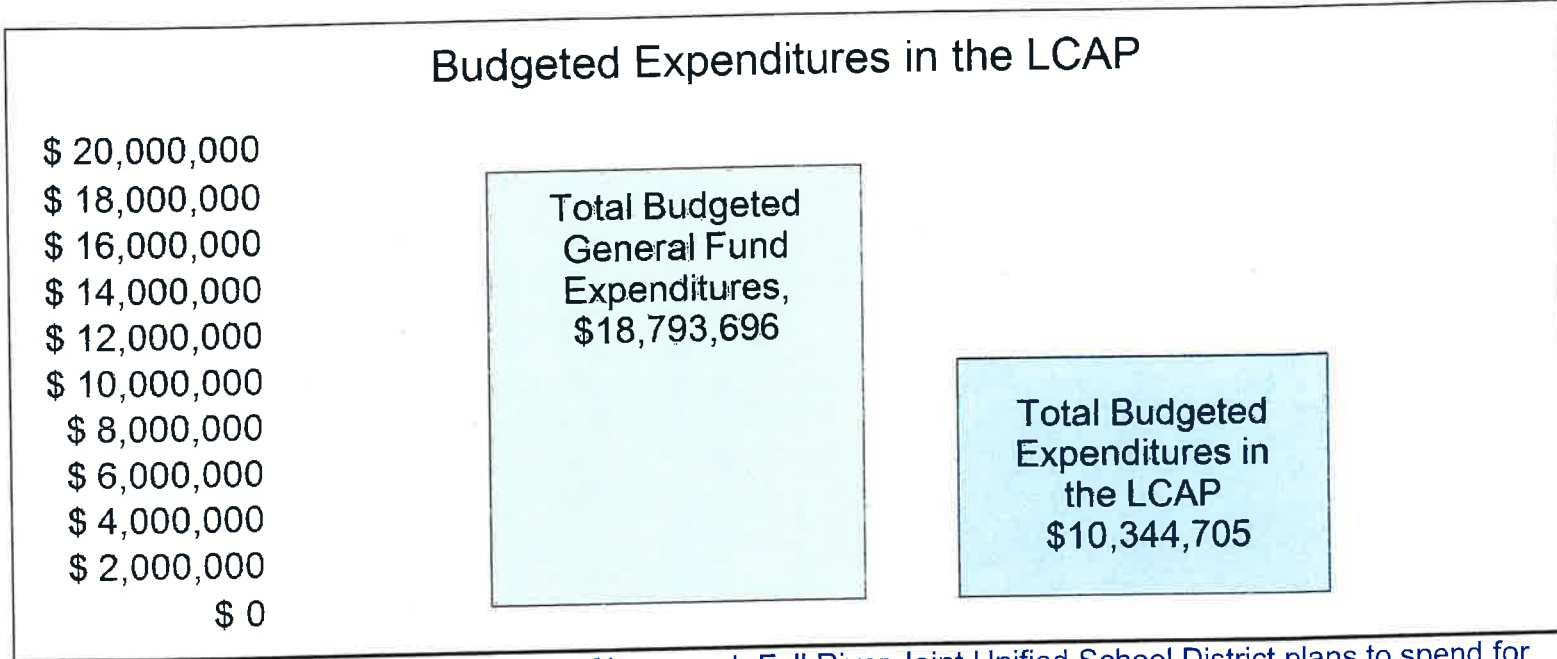


This chart shows the total general purpose revenue Fall River Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fall River Joint Unified School District is \$20,003,141, of which \$15,776,115.00 is Local Control Funding Formula (LCFF), \$1,452,969.00 is other state funds, \$955,645.00 is local funds, and \$1,818,412.00 is federal funds. Of the \$15,776,115.00 in LCFF Funds, \$1,672,813.00 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 Fall River Joint Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fall River Joint Unified School District plans to spend \$18,793,696.00 for the 2023-24 school year. Of that amount, \$10,344,705.00 is tied to actions/services in the LCAP and \$8,448,991 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures that are not included in the Local Control and Accountability Plan (LCAP) are primarily operational costs that contribute to the schools overall function. For example, food service subsidy, general supplies, dues and memberships, insurance liability and auto, travel and conference, and salaries and benefits for administration.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Fall River Joint Unified School District is projecting it will receive \$1,672,813.00 based on the enrollment of foster youth, English learner, and low-income students. Fall River Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fall River Joint Unified School District plans to spend \$1,672,813.00 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 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP

\$1,518,977

Actual Expenditures for High Needs Students in LCAP

\$1,518,977

\$ 0      \$ 500,000      \$ 1,000,000      \$ 1,500,000      \$ 2,000,000

This chart compares what Fall River Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fall River 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.

The text description of the above chart is as follows: In 2022-23, Fall River Joint Unified School District's LCAP budgeted \$1,518,977.00 for planned actions to increase or improve services for high needs students. Fall River Joint Unified School District actually spent \$1,518,977.00 for actions to increase or improve services for high needs students in 2022-23.