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).

### Projected Revenue by Fund Source

- **Total LCFF Funds**: $65,064,706 (73%)
- **All Other LCFF funds**: $61,199,721 (69%)
- **All federal funds**: $8,801,450 (10%)
- **All local funds**: $9,276,173 (11%)
- **All other state funds**: $5,508,879 (6%)
- **LCFF supplemental & concentration grants**: $3,864,985 (4%)

This chart shows the total general purpose revenue Claremont Unified expects to receive in the coming year from all sources.

The total revenue projected for Claremont Unified is $88,651,208.00, of which $65,064,706.00 is Local Control Funding Formula (LCFF), $5,508,879.00 is other state funds, $9,276,173.00 is local funds, and $8,801,450.00 is federal funds. Of the $65,064,706.00 in LCFF Funds, $3,864,985.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
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.

Claremont Unified plans to spend $85,250,670.00 for the 2021 – 22 school year. Of that amount, $43,973,588.00 is tied to actions/services in the LCAP and $41,277,082.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- Personnel such as district/site teachers and administrators, special education paraprofessionals, support staff, custodians, media assistants, and maintenance personnel, as well as the overhead of facilities, utilities, and legal expenditures.
- In addition, not all of the Title I, Title II, Title III, and Title IV funds or the federal and state COVID Relief funds are included in the LCAP.

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

In 2021 – 22, Claremont Unified is projecting it will receive $3,864,985.00 based on the enrollment of foster youth, English learner, and low-income students. Claremont Unified must describe how it intends to increase or improve services for high needs students in the LCAP. Claremont Unified plans to spend $4,034,319.00 towards meeting this requirement, as described in the LCAP.
In 2020 – 21, Claremont Unified's Learning Continuity Plan budgeted $3,804,208.00 for planned actions to increase or improve services for high needs students. Claremont Unified actually spent $3,693,713.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of $110,495.00 had the following impact on Claremont Unified's ability to increase or improve services for high needs students:

There was no impact on the actions and services and overall increased or improved services for high needs students in the current fiscal year. We were able to achieve our goals while being fiscally responsible. Due to the COVID-19 shut down and move to remote learning for much of the 2020-2021 school year, some planned expenditures, e.g. were less than what was budgeted while others, such as the purchasing of online tools, devices, and assessments were higher than budgeted. Additionally, we utilized internal resources where possible in an attempt to demonstrate fiscal responsibility.