

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Morgan Hill Unified School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	436958300000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Steve Betando, Superintendent
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

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

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$79361242
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$5844445
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$6817848
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$3586604
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$3808542
Total Projected Revenue There is no entry required as the total is calculated for you	\$93,574,236

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$93801282
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$93023890
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$9272259
Expenditures Not in the LCAP	\$777,392

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$8270451
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$7687395

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$3,427,814
2018-19 Difference in Budgeted and Actual Expenditures	\$-583,056

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	This LCAP accounts for approximately \$93,060,567 in expenditures or 99.2% of all budgeted expenditures. There are some additional expenses that are not listed in the LCAP. Such expenses include those related to confidential legal matters or expenses not anticipated at the time the plan was developed. The LCAP is an annual plan that reflects a budget that undergoes constant revision. The LCAP represents a "snap shot" based on the best information available each May. The June adopted budget has additional detail and shows approximately \$2M in deficit spending as the district reduces excess reserves in response to collective bargaining agreements. The budget is updated at each interim throughout the year whereas the LCAP is updated annually.
The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted 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 2018-19.	The actual expenditures for 2018-19 principally directed at high needs students are 93% of the allocated revenue in the 2018-19 plan indicating overall efficient budgeting. Actual expenditures for bus subsidies, activity bus and additional meals was slightly less than anticipated due to less than projected use of those supports. There was a delayed contract with the South County Youth Task Force which reduced actual expenditure for the year--the contract is now in place for 2019-20. Some difference was also due to staff turnover with new staff delayed and starting lower on pay scales creating lower expenses for the year totals.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Morgan Hill Unified School District

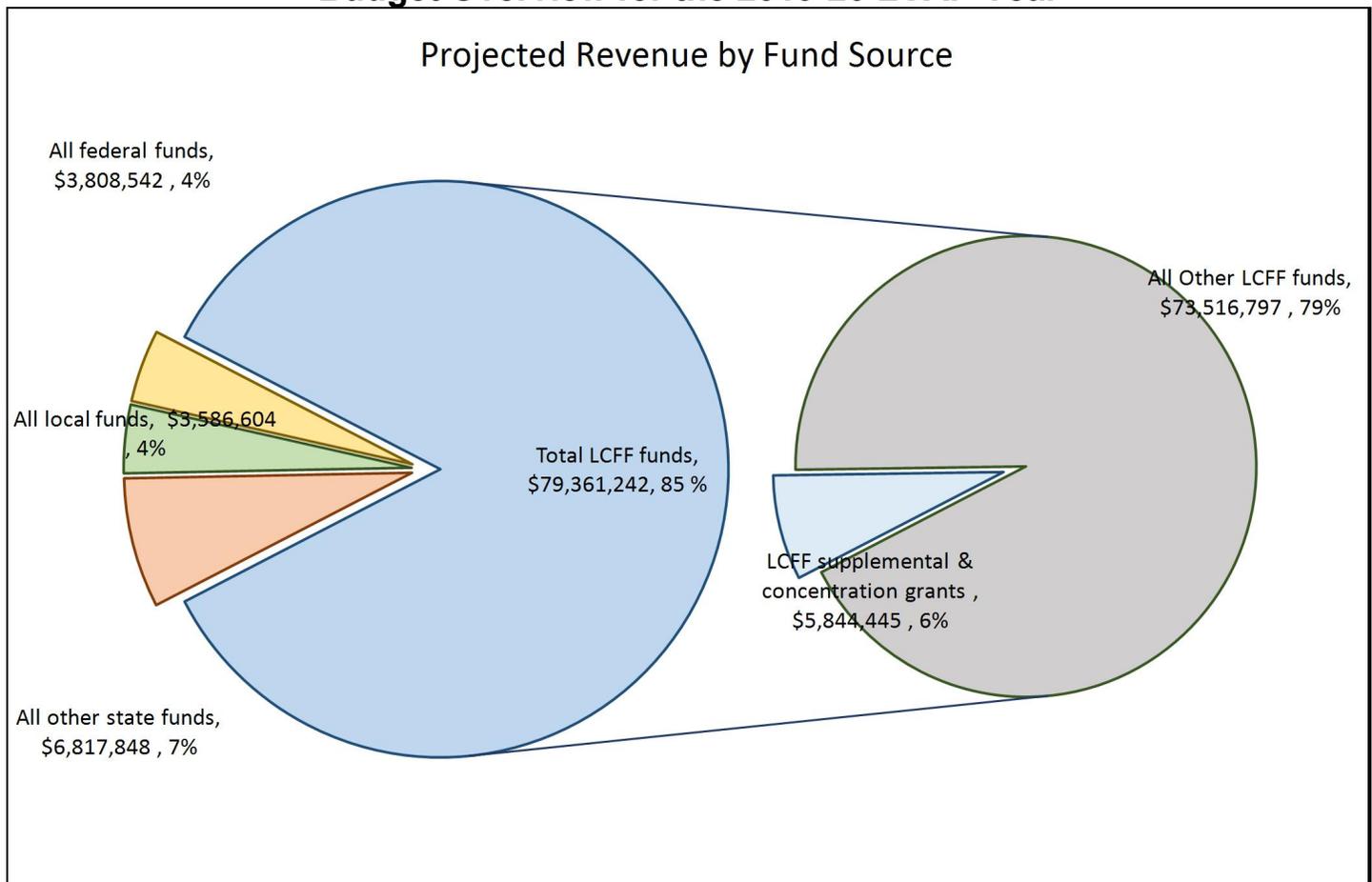
CDS Code: 436958300000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Steve Betando, Superintendent

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 2019-20 LCAP Year

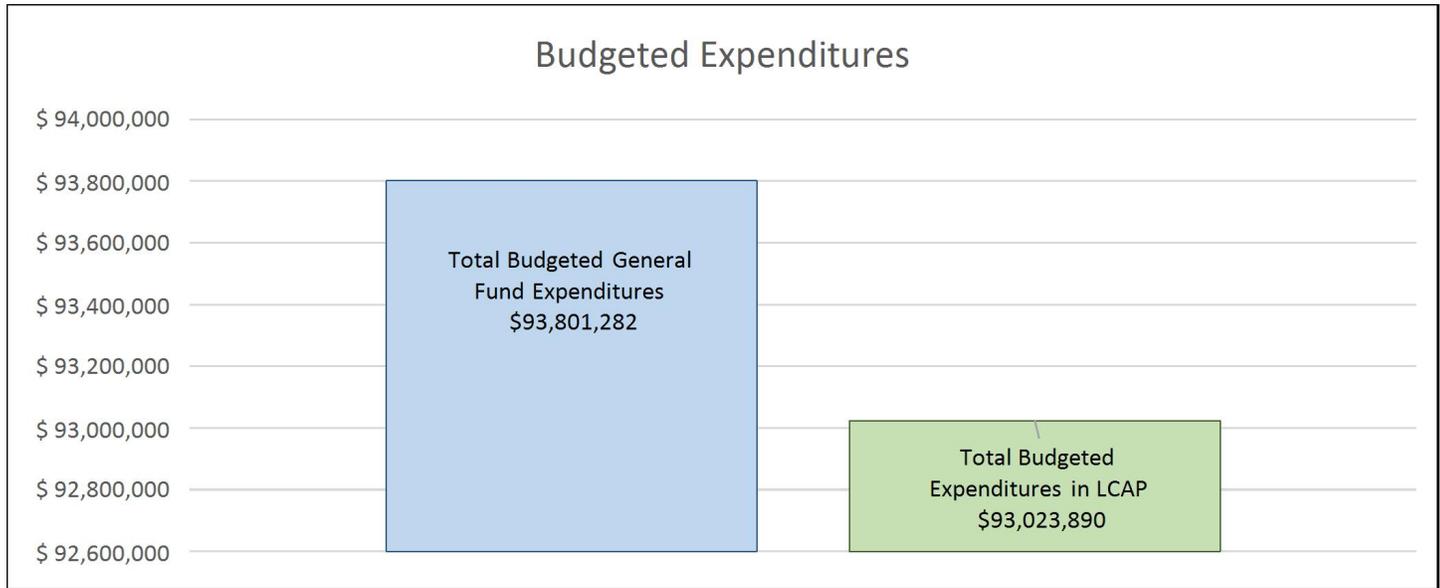


This chart shows the total general purpose revenue Morgan Hill Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Morgan Hill Unified School District is \$93,574,236, of which \$79,361,242 is Local Control Funding Formula (LCFF), \$6,817,848 is other state funds, \$3,586,604 is local funds, and \$3,808,542 is federal funds. Of the \$79,361,242 in LCFF Funds, \$5,844,445 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 Morgan Hill Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Morgan Hill Unified School District plans to spend \$93,801,282 for the 2019-20 school year. Of that amount, \$93,023,890 is tied to actions/services in the LCAP and \$777,392 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

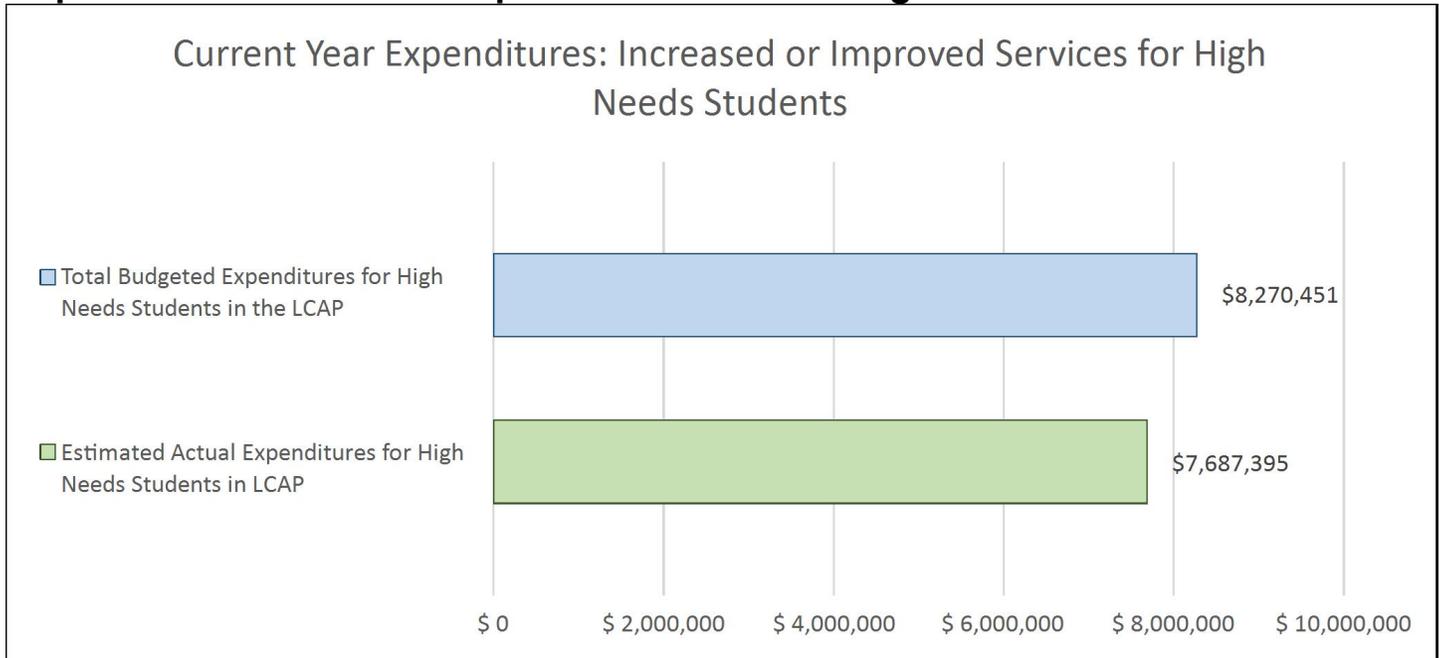
This LCAP accounts for approximately \$93,060,567 in expenditures or 99.2% of all budgeted expenditures. There are some additional expenses that are not listed in the LCAP. Such expenses include those related to confidential legal matters or expenses not anticipated at the time the plan was developed. The LCAP is an annual plan that reflects a budget that undergoes constant revision. The LCAP represents a "snap shot" based on the best information available each May. The June adopted budget has additional detail and shows approximately \$2M in deficit spending as the district reduces excess reserves in response to collective bargaining agreements. The budget is updated at each interim throughout the year whereas the LCAP is updated annually.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Morgan Hill Unified School District is projecting it will receive \$58,444,445 based on the enrollment of foster youth, English learner, and low-income students. Morgan Hill Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Morgan Hill Unified School District plans to spend \$9,272,259 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Morgan Hill 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 Morgan Hill 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 2018-19, Morgan Hill Unified School District's LCAP budgeted \$8270451 for planned actions to increase or improve services for high needs students. Morgan Hill Unified School District estimates that it will actually spend \$7687395 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-583,056 had the following impact on Morgan Hill Unified School District's ability to increase or improve services for high needs students: The actual expenditures for 2018-19 principally directed at high needs students are 93% of the allocated revenue in the 2018-19 plan indicating overall efficient budgeting. Actual expenditures for bus subsidies, activity bus and additional meals was slightly less than anticipated due to less than projected use of those supports. There was a delayed contract with the South County Youth Task Force which reduced actual expenditure for the year--the contract is now in place for 2019-20. Some difference was also due to staff turnover with new staff delayed and starting lower on pay scales creating lower expenses for the year totals.