

LCFF Budget Overview for Parents

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

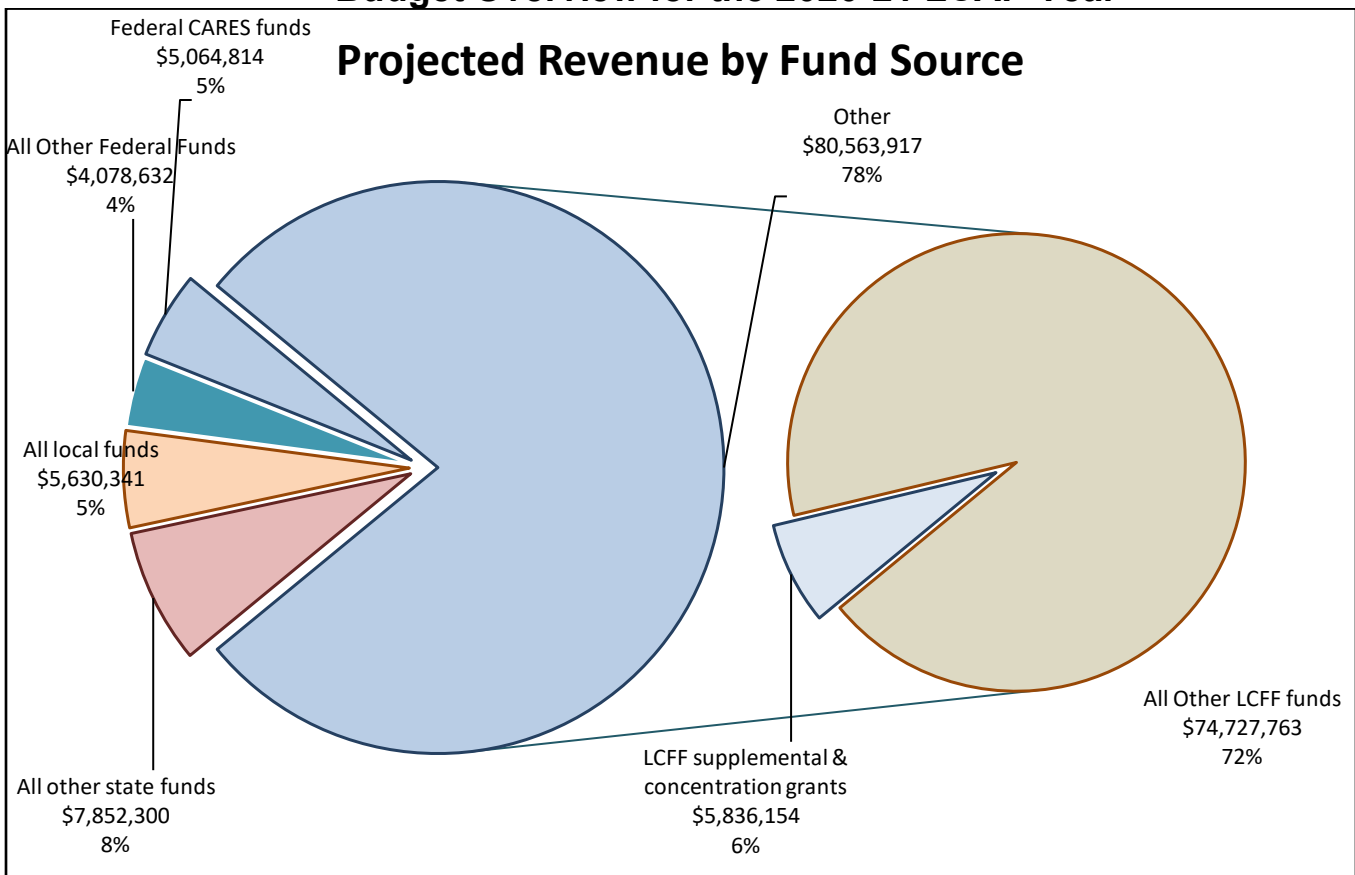
CDS Code: 436958300000000

School Year: 2020-2021

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 2020-21 LCAP Year

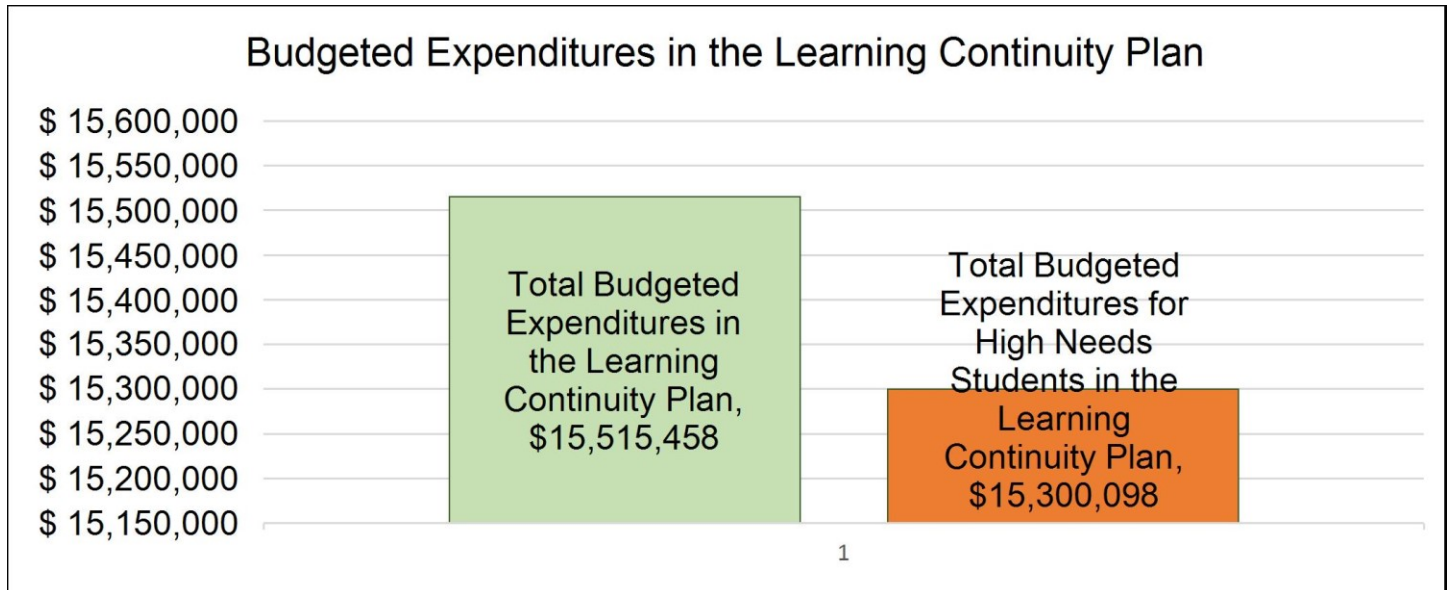


This chart shows the total general purpose revenue Morgan Hill Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Morgan Hill Unified School District is \$103,190,004, of which \$80,563,917 is Local Control Funding Formula (LCFF), \$7,852,300 is other state funds, \$5,630,341 is local funds, and \$9,143,446 is federal funds. Of the \$9,143,446 in federal funds, \$5,064,814 are federal CARES Act funds. Of the \$80,563,917 in LCFF Funds, \$5,836,154 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Morgan Hill Unified School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Morgan Hill Unified School District plans to spend \$103,800,235 for the 2020-21 school year. Of that amount, \$15,515,458 is tied to actions/services in the Learning Continuity Plan and \$88,284,777 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

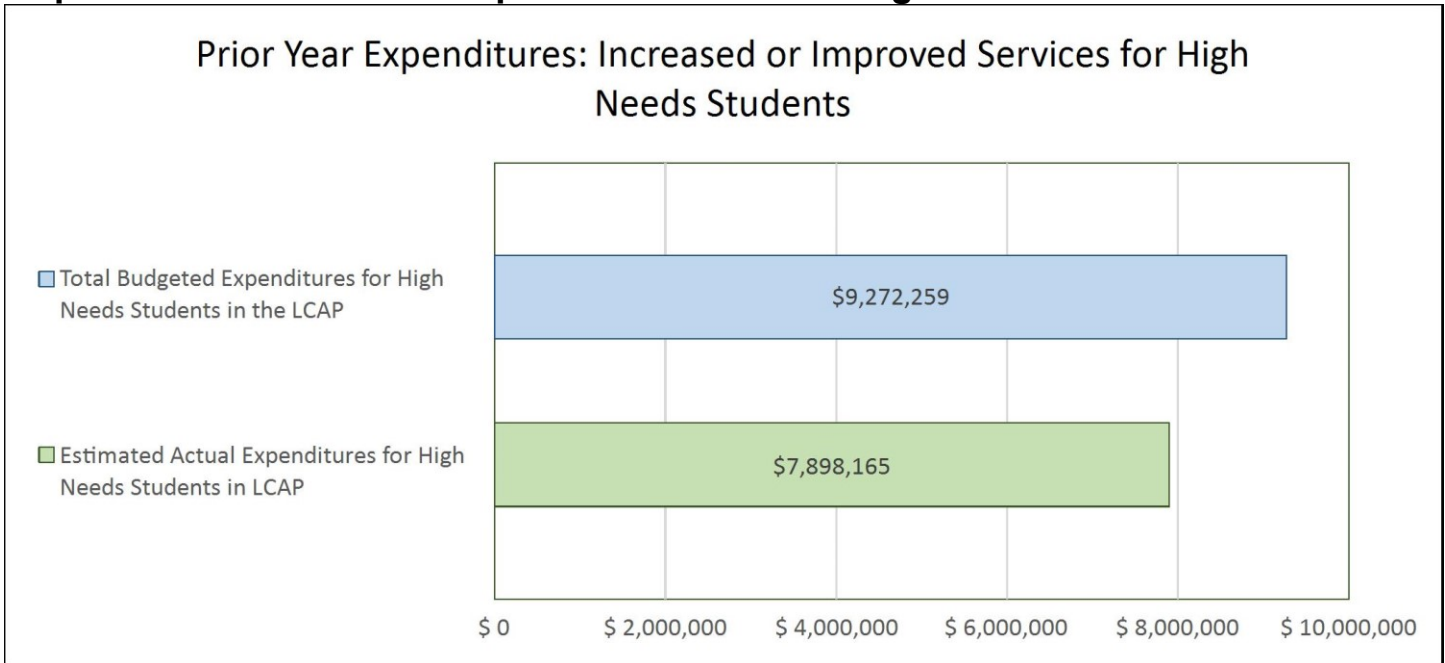
The Learning Continuity Plan does not include general operating expenses such as facilities, maintenance, legal expenses, or regular program salaries and benefits. Instead the LCP focuses primarily on those activities that were funded with supplemental or CARES act dollars, altered in practice or scope by the pandemic, and were in direct response to student challenges to learning whether at distance, hybrid, or in person.

Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Morgan Hill Unified School District is projecting it will receive \$5,836,154 based on the enrollment of foster youth, English learner, and low-income students. Morgan Hill Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Morgan Hill Unified School District plans to spend \$15,300,098 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Morgan Hill Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Morgan Hill Unified School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Morgan Hill Unified School District's LCAP budgeted \$9,272,259 for planned actions to increase or improve services for high needs students. Morgan Hill Unified School District actually spent \$7,898,165 for actions to increase or improve services for high needs students in 2019-20.

Actual expenditures are approximately 85% of the budgeted expenditures due to the last three months of 2019-20 falling under a shelter in place order. During the SIP order, several services such as extended day programs, transportation, testing, tutorial centers, professional development, and associated salary, benefit or stipend expenses were suspended. It is important to note that although there was more budgeted in the LCAP, the budgeted amount exceeded the supplemental funding proportionality requirement of \$5,844,445 and the actual expenditures for high need students exceeded that required amount by over two million dollars.