

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Moorpark Unified School District

CDS Code: 56-73940-0000000

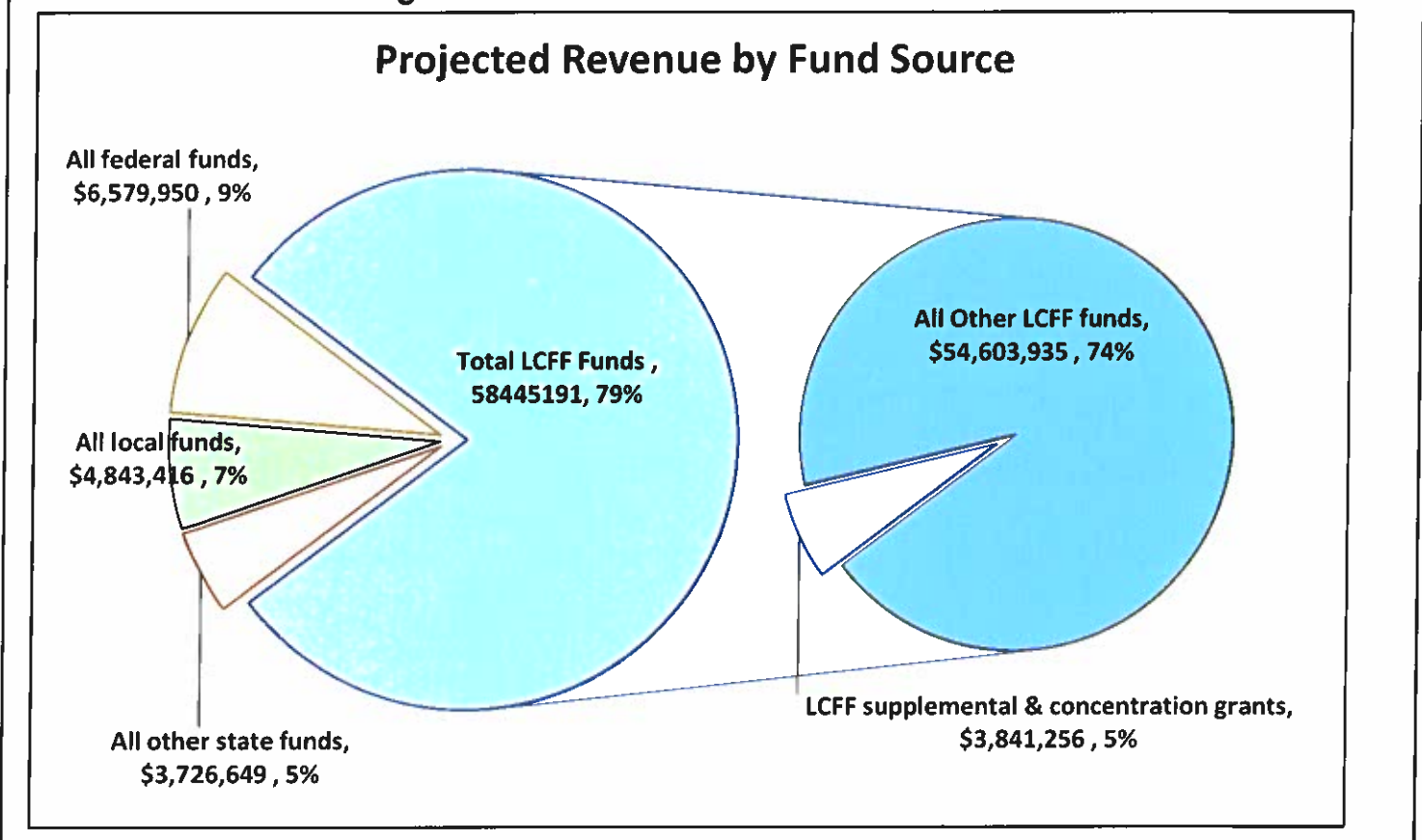
School Year: 2021 – 22

LEA contact information: Dr. Kelli Hays (805) 378-6300 khays@mrpk.org

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

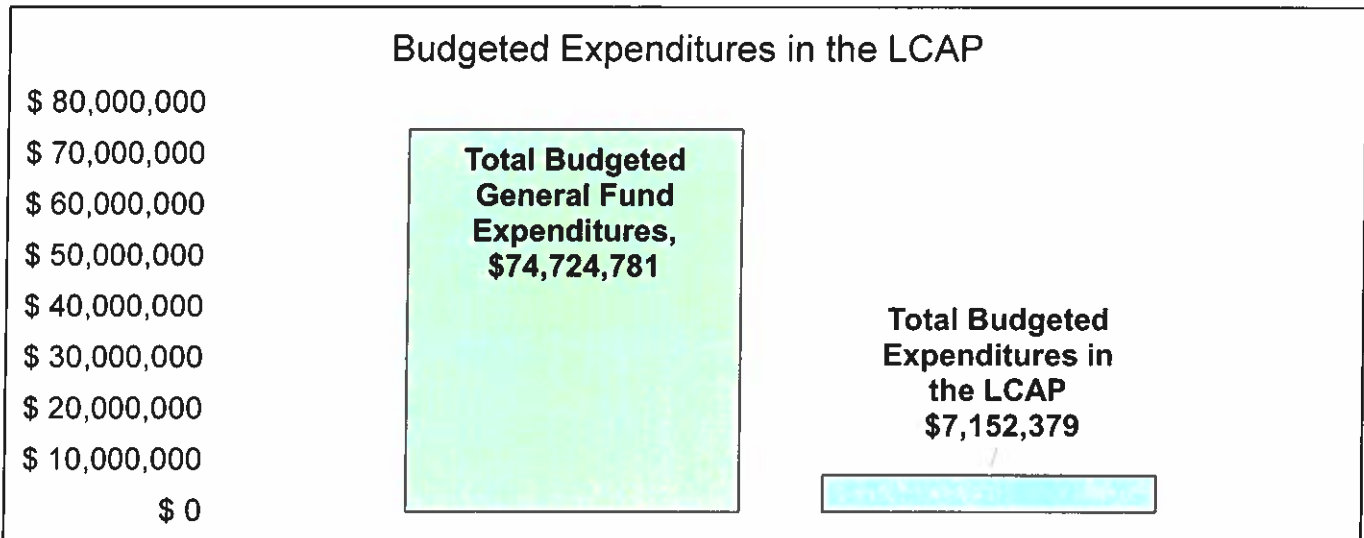


This chart shows the total general purpose revenue Moorpark Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Moorpark Unified School District is \$73,595,206.00, of which \$58,445,191.00 is Local Control Funding Formula (LCFF), \$3,726,649.00 is other state funds, \$4,843,416.00 is local funds, and \$6,579,950.00 is federal funds. Of the \$58,445,191.00 in LCFF Funds, \$3,841,256.00 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 Moorpark Unified 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.

Moorpark Unified School District plans to spend \$74,724,781.00 for the 2021 – 22 school year. Of that amount, \$7,152,379.00 is tied to actions/services in the LCAP and \$67,572,402.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

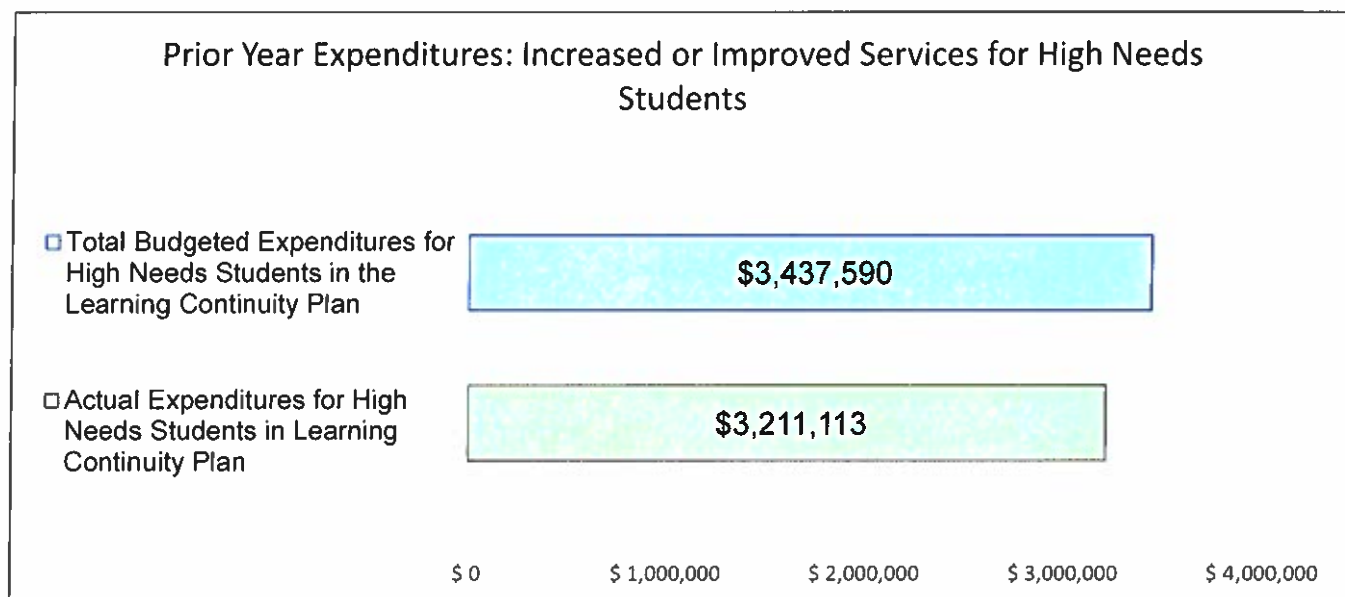
Expenditures that would normally occur for the district's base instructional program, safety, and operations such as employee salary and benefits for most positions, materials and supplies, services for regular and special education and categorical program activities, school safety, facility maintenance, transportation, support staff, and operational costs.

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

In 2021 – 22, Moorpark Unified School District is projecting it will receive \$3,841,256.00 based on the enrollment of foster youth, English learner, and low-income students. Moorpark Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Moorpark Unified School District plans to spend \$5,146,404.00 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2020 – 21



This chart compares what Moorpark Unified 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 Moorpark 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 2020 – 21, Moorpark Unified School District's Learning Continuity Plan budgeted \$3,437,590.00 for planned actions to increase or improve services for high needs students. Moorpark Unified School District actually spent \$3,211,113.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$226,477.00 had the following impact on Moorpark Unified School District's ability to increase or improve services for high needs students:

The difference had a minimal impact on the provision of increased and improved services for high needs students in 2019-20. Professional development was provided to teachers during scheduled work hours instead of adding days or hours to the work year, the salary of teachers hired for extra RTI was lower than projected, and families requested fewer hot spots and fewer childcare scholarships than expected.