

LCFF Budget Overview for Parents

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

CDS Code: 73940

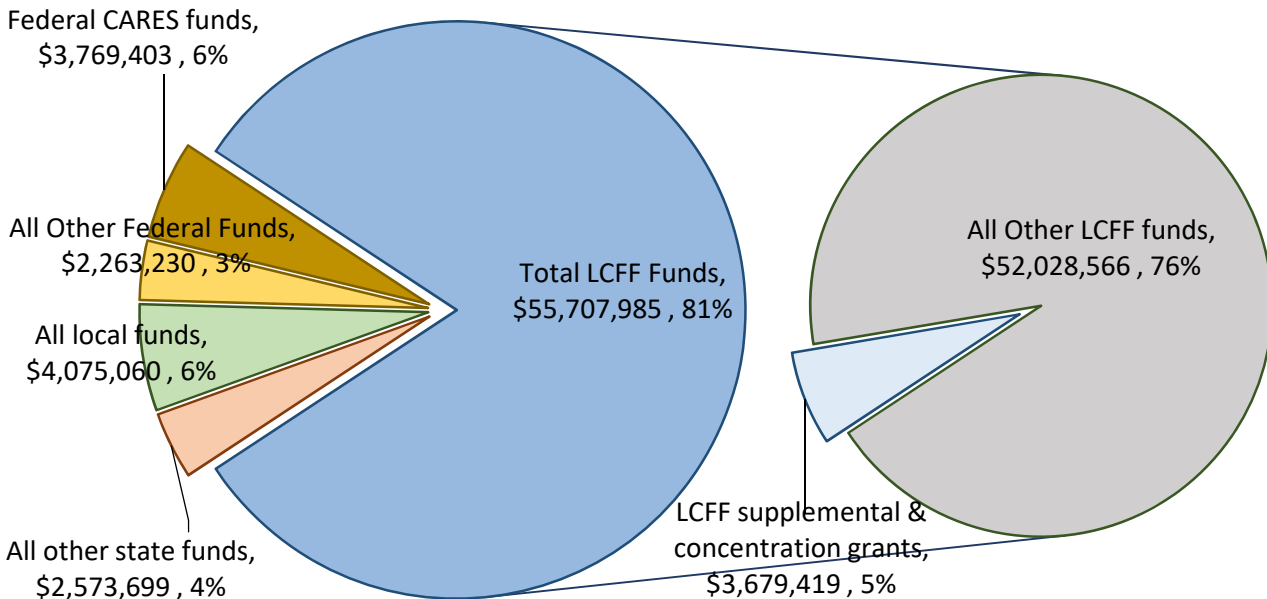
School Year: 2020-2021

LEA contact information: Donna Welch 805-378-6300 dwelch@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 2020-2021 School Year

Projected Revenue by Fund Source

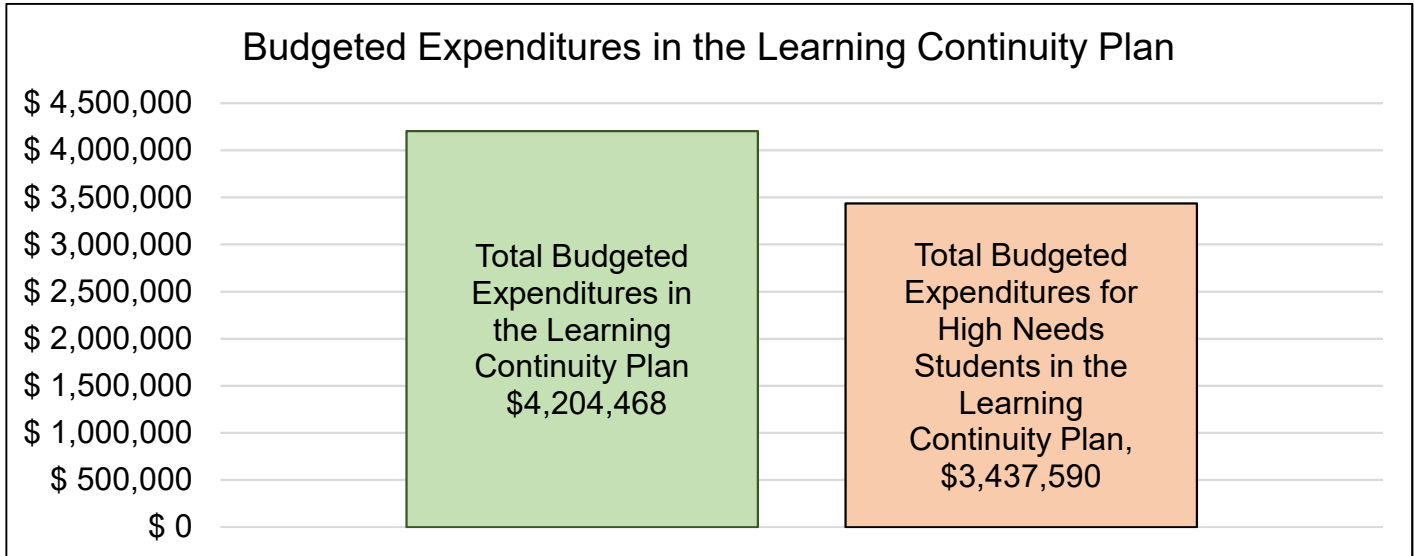


This chart shows the total general purpose revenue Moorpark Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Moorpark Unified School District is \$68,389,377.00, of which \$55,707,985.00 is Local Control Funding Formula (LCFF) funds, \$2,573,699.00 is other state funds, \$4,075,060.00 is local funds, and \$6,032,633.00 is federal funds. Of the \$6,032,633.00 in federal funds, \$3,769,403.00 are federal CARES Act funds. Of the \$55,707,985.00 in LCFF Funds, \$3,679,419.00 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 Moorpark 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.

Moorpark Unified School District plans to spend \$69,660,907.00 for the 2020-2021 school year. Of that amount, \$4,204,468.00 is tied to actions/services in the Learning Continuity Plan and \$65,456,439.00 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 LCP includes expenditures to support the district's response to the COVID-19 pandemic. As such, the LCP does not include expenditures that would normally occur for the district's instruction, safety, and operations. This includes employee salary and benefits for positions, materials and supplies, and services for regular and special education instructional programs, safety and facility maintenance, transportation, support staff, and operational costs.

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

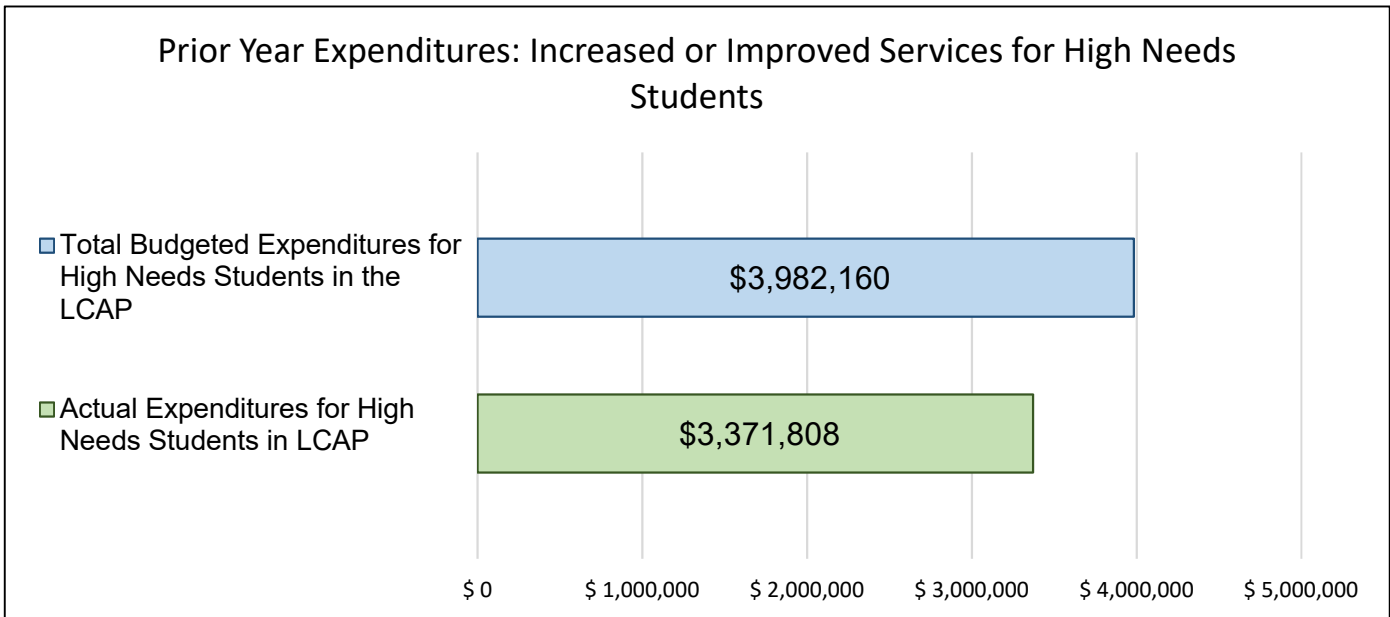
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In 2020-2021, Moorpark Unified School District is projecting it will receive \$3,679,419.00 based on the enrollment of foster youth, English learner, and low-income students. Moorpark Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Moorpark Unified School District plans to spend \$3,437,590.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

In addition to those supports identified within the LCP, the district continues to address all state priorities through supplemental and concentration grant funding. Services are principally directed for LI, FY, EL, including a significant amount of funds for professional development, technology equipment, and infrastructure enhancements, instructional materials, and student support services. We maintain high expectations for an ongoing effort towards improvements in curriculum and instruction, technology, ongoing assessment, and leadership support systems.

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Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Moorpark 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 Moorpark 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 2019-2020, Moorpark Unified School District's LCAP budgeted \$3,982,160.00 for planned actions to increase or improve services for high needs students. Moorpark Unified School District actually spent \$3,371,807.68 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$610,352.32 had the following impact on Moorpark Unified School District's ability to increase or improve services for high needs students:

Due to COVID-19, Ventura County schools transitioned to distance learning in March 2020. As a result of closing in-person instruction, the expected actions for the 2019-20 LCAP are greater than the actual expenditures in order to immediately address the needs our high needs student groups. Principally directed, increased, or improved services included technology support, professional learning for staff to support high needs students via distance learning. Classified and support staff extended hours for extended emotional, academic, and nutritional needs.