

LCFF Budget Overview for Parents

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

CDS Code: 56739400000000

School Year: 2022-23

LEA contact information:

Kelli Hays

Superintendent

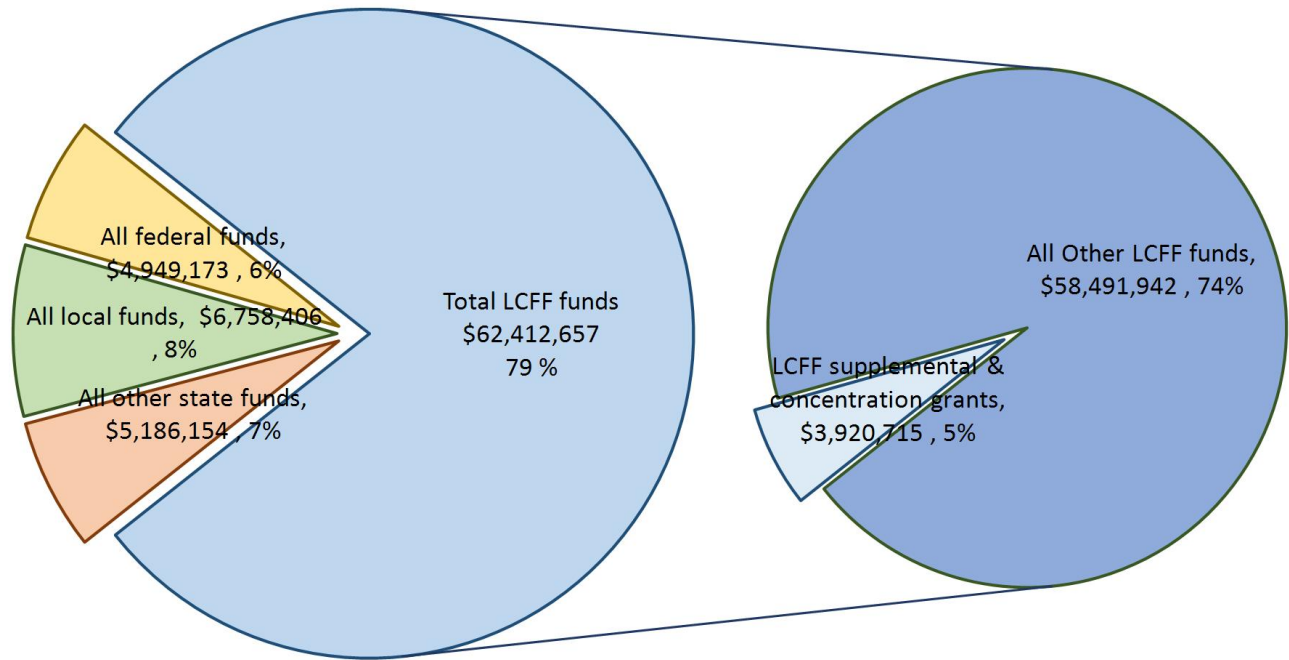
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2022-23 School Year

Projected Revenue by Fund Source

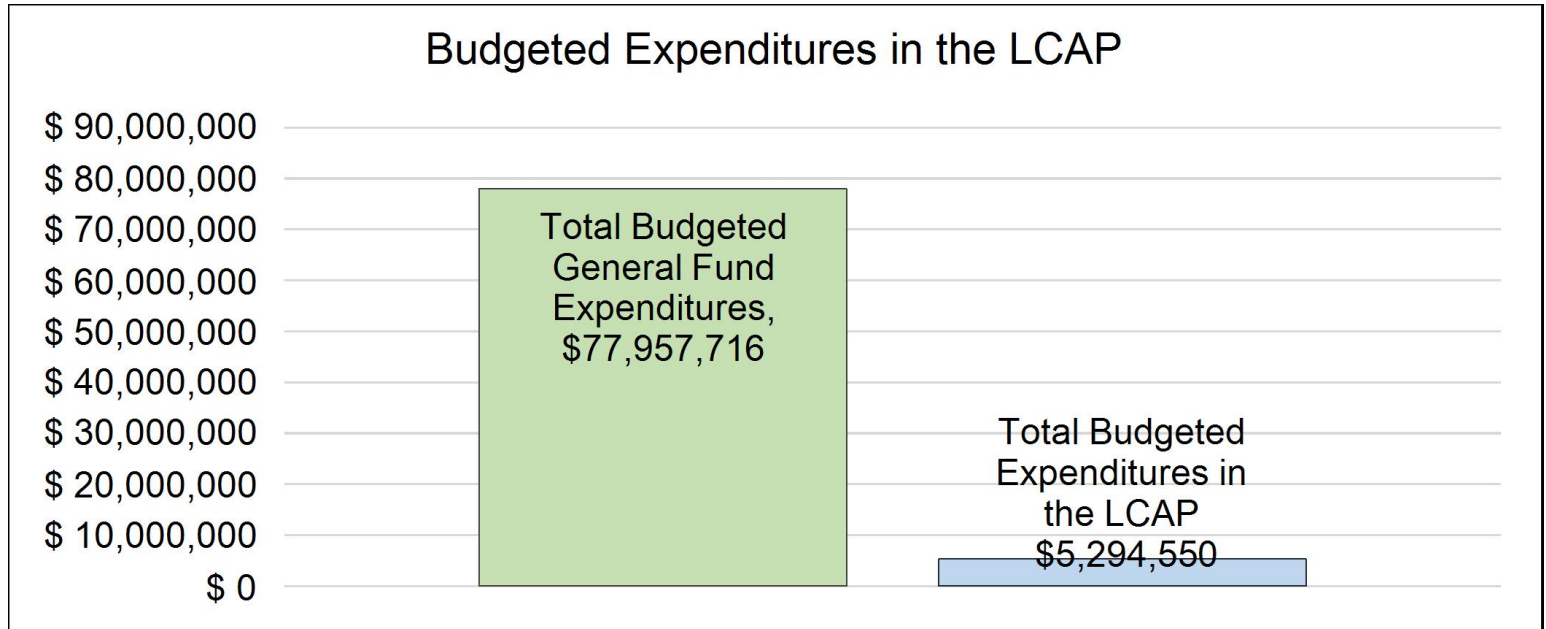


This chart shows the total general purpose revenue Moorpark Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Moorpark Unified School District is \$79,306,390, of which \$62,412,657 is Local Control Funding Formula (LCFF), \$5,186,154 is other state funds, \$6,758,406 is local funds, and \$4,949,173 is federal funds. Of the \$62,412,657 in LCFF Funds, \$3,920,715 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Moorpark Unified School District plans to spend \$77,957,716 for the 2022-23 school year. Of that amount, \$5,294,550 is tied to actions/services in the LCAP and \$72,663,166 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

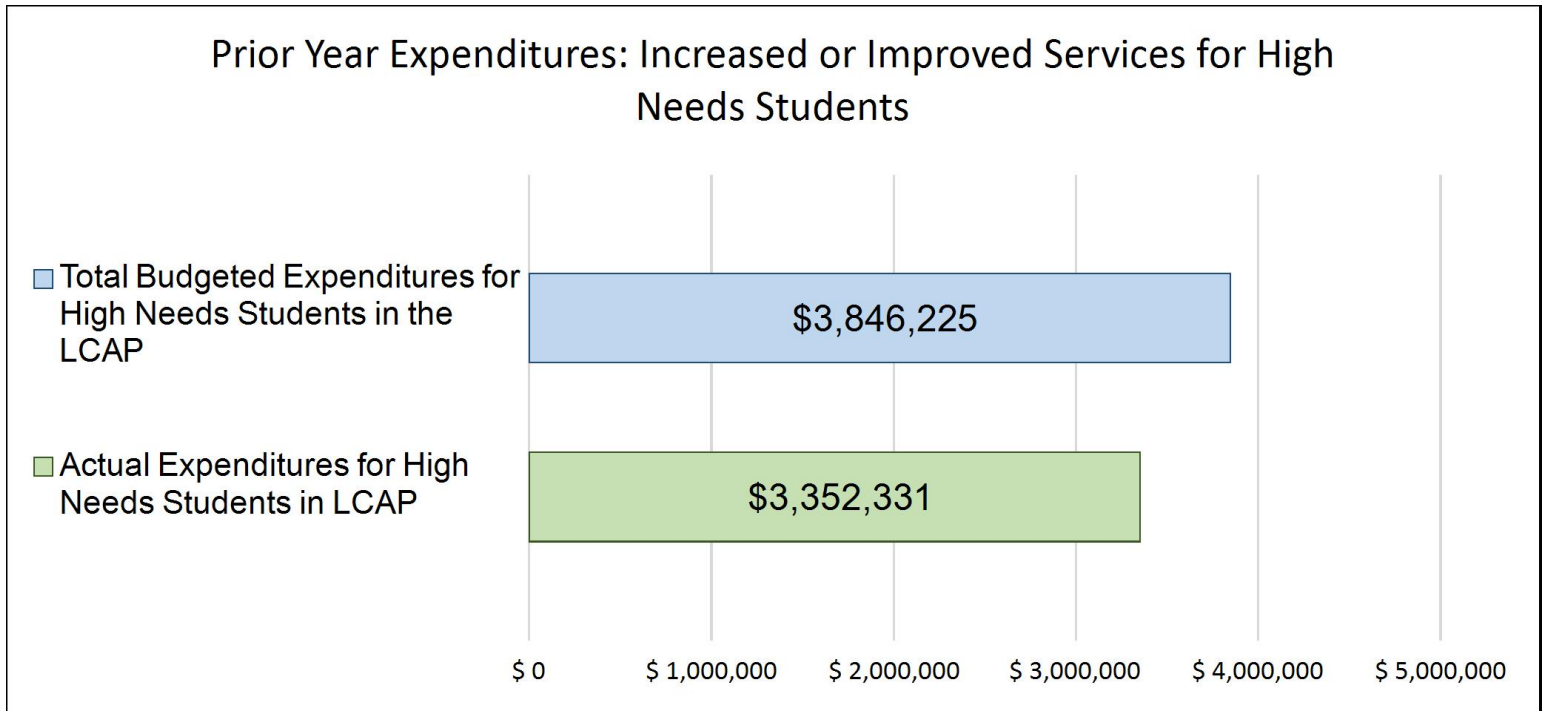
Expenditures that would normally occur for the district's base instructional program, safety, and operations such as employee salary and benefits for most positions, materials and supplies, services for regular and special education and categorical program activities, school safety, facility maintenance, transportation, support staff, and operational costs are not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Moorpark Unified School District is projecting it will receive \$3,920,715 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 \$4,373,421 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Moorpark 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 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.

The text description of the above chart is as follows: In 2021-22, Moorpark Unified School District's LCAP budgeted \$3,846,225 for planned actions to increase or improve services for high needs students. Moorpark Unified School District actually spent \$3,352,331 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-493,894 had the following impact on Moorpark Unified School District's ability to increase or improve services for high needs students:

All the expenditures for High Needs Students included in the LCAP for 2021-22 were not able to be implemented as planned because of a shortage of potential employees seeking to join or re-enter the workforce as we emerge from the COVID-19 pandemic. Various positions for certificated and support staff remained vacant although they were posted all year. As a result, the district modified the manner in which certain planned actions and services were implemented so High Needs Students would still benefit from planned support to the extent possible given the challenges of employee shortages and COVID-19 illness/exposure quarantine protocols that increased student and staff absence rates. Available data shows that many students continue to need additional acceleration to ensure that the achievement gap between English Learners, Low-Income students, Foster Youth, and students experiencing homelessness doesn't widen. Unexpended funds from 2021-22 to increase or improve services will be used in 2022-23 to increase or improve services for High Needs Students.