



## **LCFF Budget Overview for Parents**

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

CDS Code: 43695830000000

School Year: 2024-25

LEA contact information:

Dr. Carmen García

Superintendent

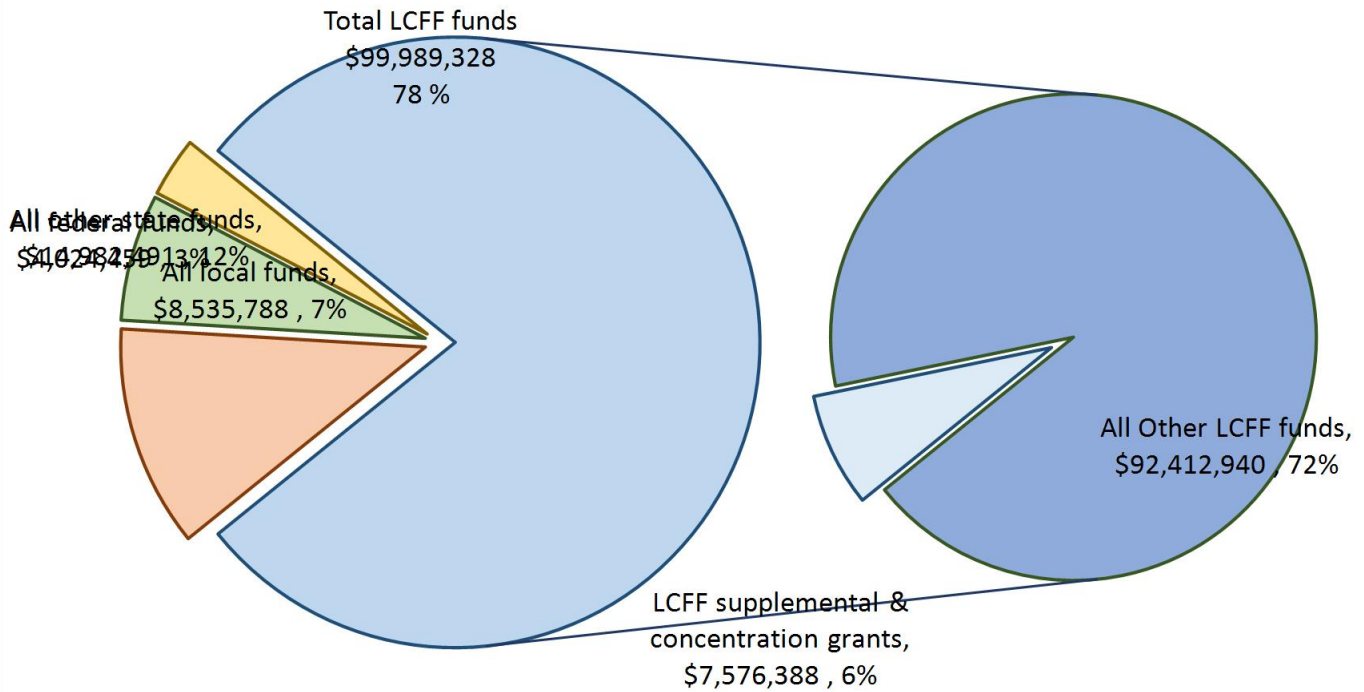
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408.201.6023

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 2024-25 School Year**

# Projected Revenue by Fund Source

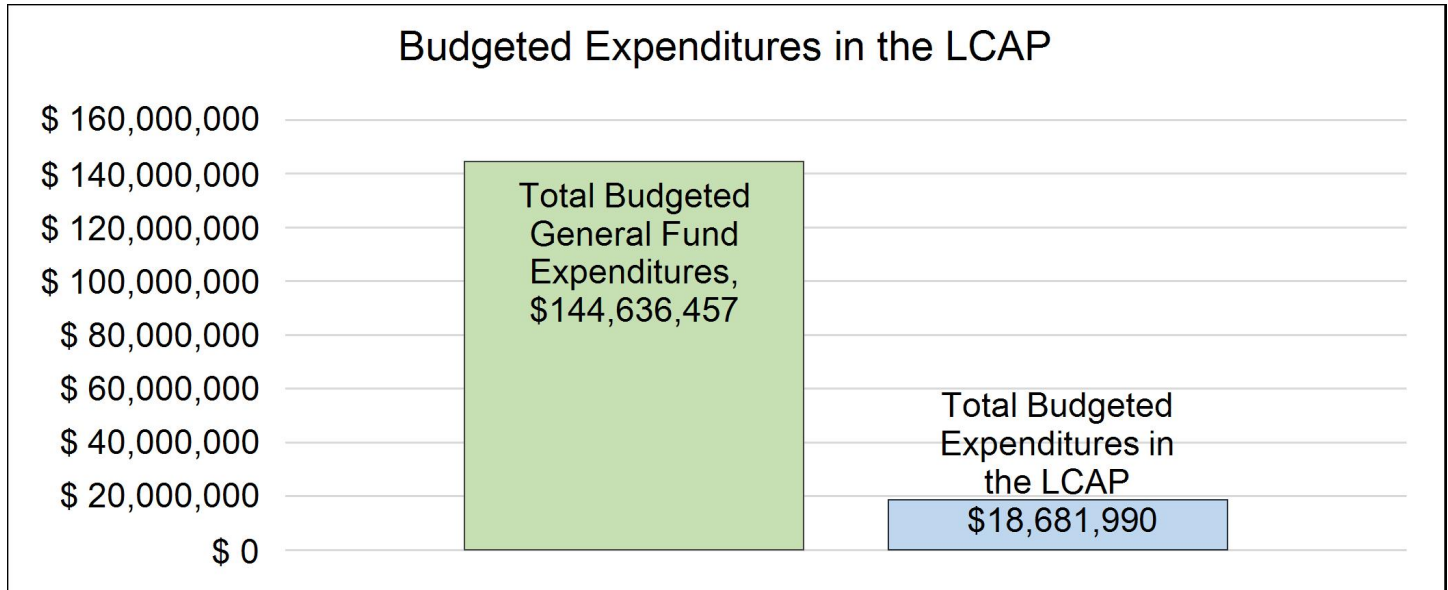


This chart shows the total general purpose revenue Morgan Hill Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Morgan Hill Unified School District is \$127,532,066, of which \$99,989,328.00 is Local Control Funding Formula (LCFF), \$14,982,491 is other state funds, \$8,535,788 is local funds, and \$4,024,459.00 is federal funds. Of the \$99,989,328.00 in LCFF Funds, \$7,576,388.00 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 Morgan Hill Unified School District plans to spend for 2024-25. 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: Morgan Hill Unified School District plans to spend \$144,636,457 for the 2024-25 school year. Of that amount, \$18,681,990 is tied to actions/services in the LCAP and \$125,954,467 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not included in the LCAP are related to cost to provide general education and operation of the district listed below:

- Maintenance
- Grounds
- Operational Staff
- Operations
- Teachers
- Support Staff
- Facilities
- Utilities
- Transportation
- Health and Welfare
- Nutrition Services
- Instructional materials and supplies
- Textbooks
- Special Education
- Legal

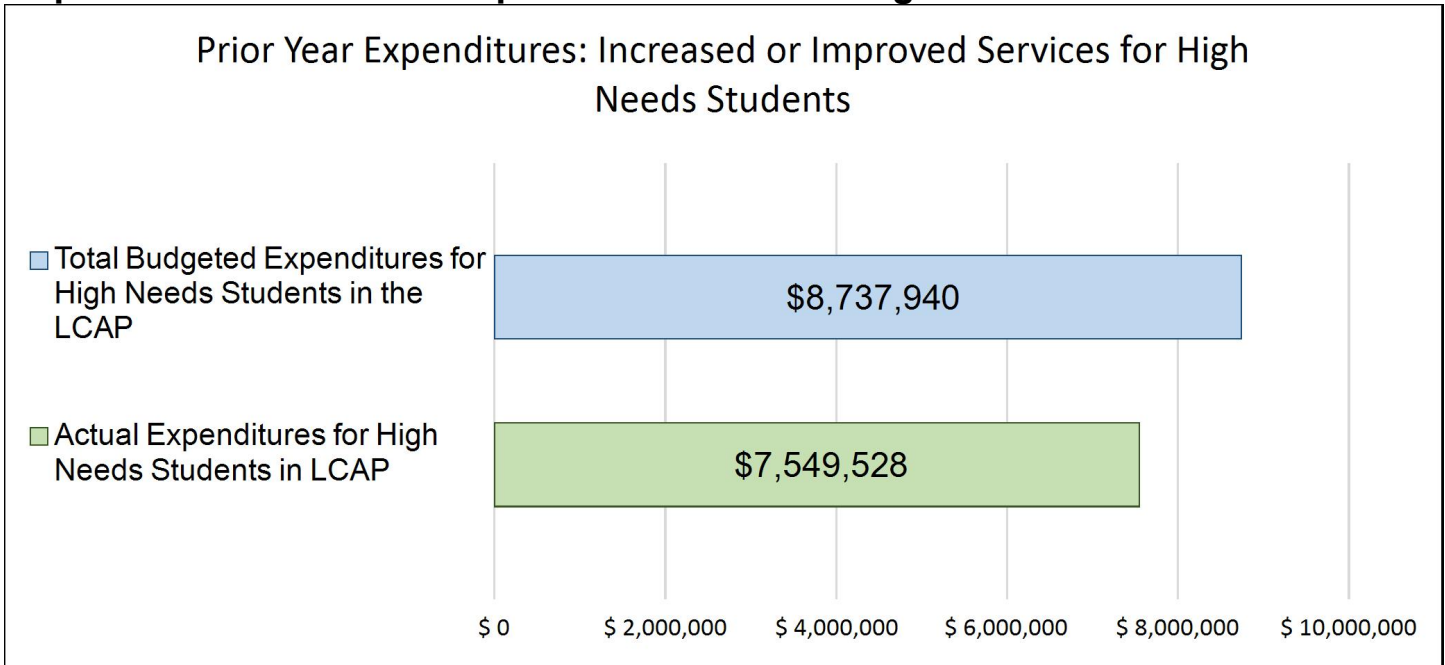
Please see the 2024-25 Adopted Budget report for details on the General Fund budget expenditures for the 2024-25 school year

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Morgan Hill Unified School District is projecting it will receive \$7,576,388.00 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 LCAP. Morgan Hill Unified School District plans to spend \$7,585,400 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2023-24



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.

The text description of the above chart is as follows: In 2023-24, Morgan Hill Unified School District's LCAP budgeted \$8,737,940 for planned actions to increase or improve services for high needs students. Morgan Hill Unified School District actually spent \$7,549,528 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-1,188,412 had the following impact on Morgan Hill Unified School District's ability to increase or improve services for high needs students:

The difference in planned and actual expenditures for actions and services at the site level is a function of prioritizing the spending down of restricted funds targeted to support high needs students first, as those funds have a spending deadline. The shift to using one-time funding sources had no impact to the level of additional services provided to unduplicated students as planned services were provided and the goals as outlined in the LCAP were achieved.