

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Murrieta Valley Unified School District

CDS Code: 3375200

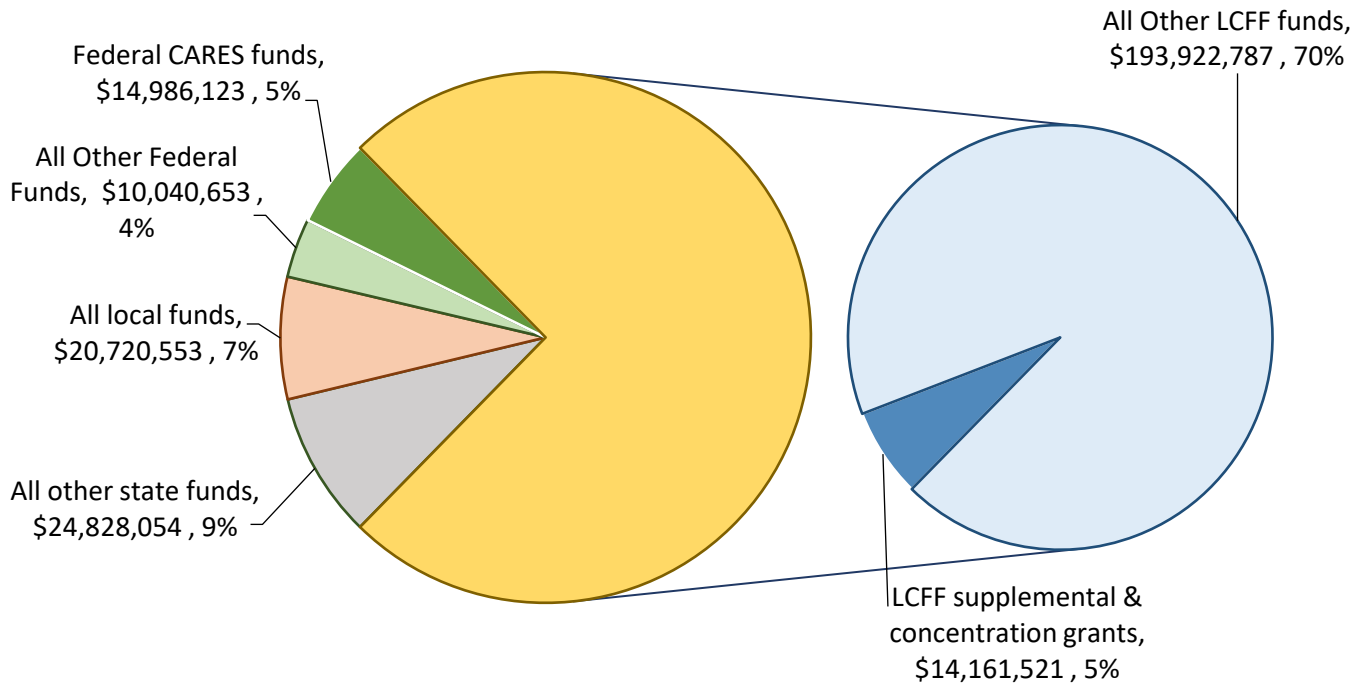
School Year: 2020-2021

LEA contact information: Mary Walters, (951)696-1600, mwalters@murrieta.k12.ca.us

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

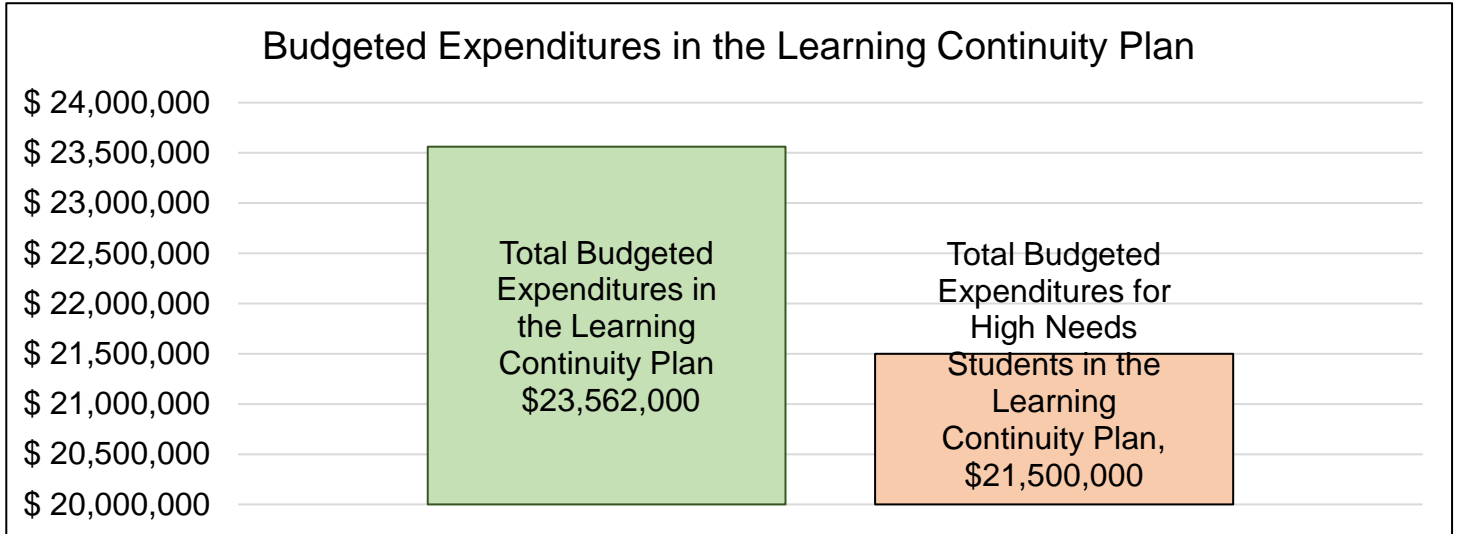


This chart shows the total general purpose revenue Murrieta Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Murrieta Valley Unified School District is \$278,659,691.00, of which \$208,084,308.00 is Local Control Funding Formula (LCFF) funds, \$24,828,054.00 is other state funds, \$20,720,553.00 is local funds, and \$25,026,776.00 is federal funds. Of the \$25,026,776.00 in federal funds, \$14,986,123.00 are federal CARES Act funds. Of the \$208,084,308.00 in LCFF Funds, \$14,161,521.00 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 Murrieta Valley 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.

Murrieta Valley Unified School District plans to spend \$276,909,436.00 for the 2020-2021 school year. Of that amount, \$23,562,000.00 is tied to actions/services in the Learning Continuity Plan and \$253,347,436.00 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:

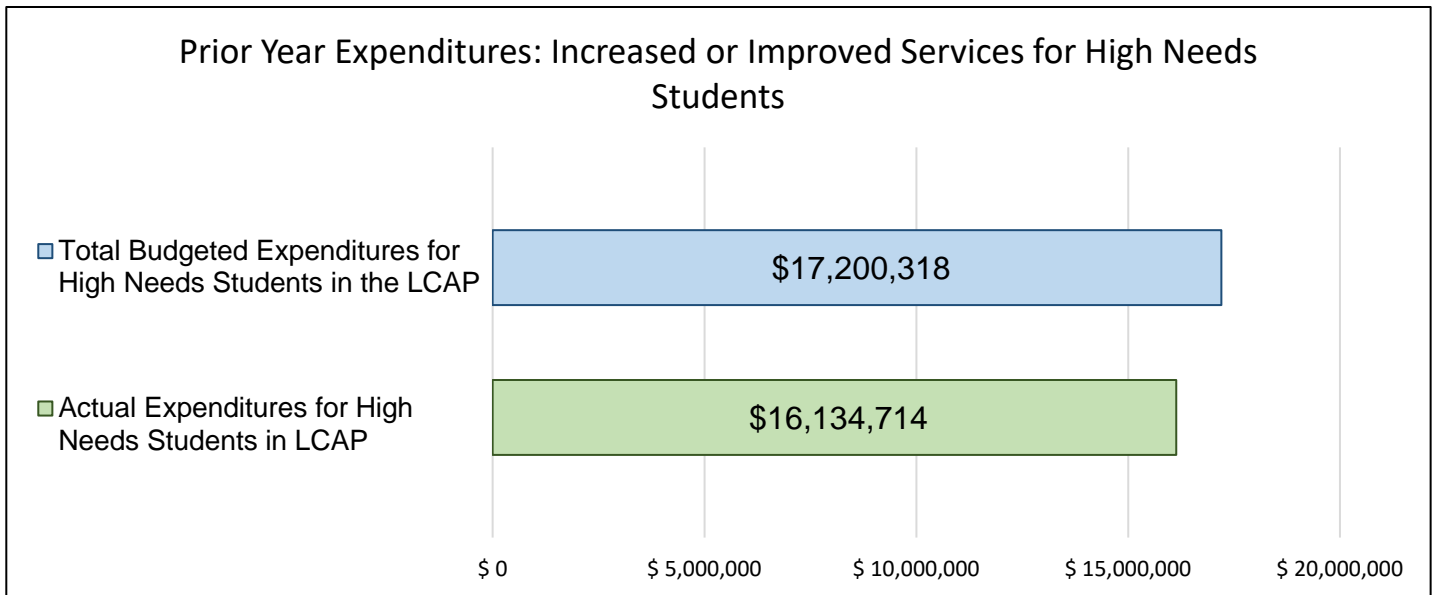
General operating costs support the educational needs of all students. Expenditures include salary and benefits for employees not specifically outlined in the LCAP and Learning Continuity Plan including teachers, custodians, librarians, facilities/grounds maintenance staff, district and site support staff, as well as classified and certificated management. Expenditures in the general fund budget also include operating expenditures such as utilities, debt service obligations, capital project expenditures, and materials/supplies necessary to operate the school district.

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, Murrieta Valley Unified School District is projecting it will receive \$14,161,521.00 based on the enrollment of foster youth, English learner, and low-income students. Murrieta Valley Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Murrieta Valley Unified School District plans to spend \$21,500,000.00 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Murrieta Valley 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 Murrieta Valley 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, Murrieta Valley Unified School District's LCAP budgeted \$17,200,318.00 for planned actions to increase or improve services for high needs students. Murrieta Valley Unified School District actually spent \$16,134,714.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,065,604.00 had the following impact on Murrieta Valley Unified School District's ability to increase or improve services for high needs students:

The 2019-20 expenditures for actions and services to support our high needs students were less than budgeted due to school closures and the stay-at-home orders for the remainder of the 2019-20 school year.