

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Murrieta Valley Unified School District
<b>CDS Code:</b>	3375200
<b>LEA Contact Information:</b>	Name: Mary Walters Position: Assistant Superintendent, Educational Services Phone: (951) 696-1600
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$219,094,859
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$15,355,280
<b>All Other State Funds</b>	\$19,967,780
<b>All Local Funds</b>	\$20,186,808
<b>All federal funds</b>	\$12,485,656
<b>Total Projected Revenue</b>	\$271,735,103

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$275,189,831
<b>Total Budgeted Expenditures in the LCAP</b>	\$21,012,542
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$21,012,542
<b>Expenditures not in the LCAP</b>	\$254,177,289

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$21,500,000
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$29,426,349

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$5,657,262
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$7,926,349

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	General operating costs support the educational needs of all students. Expenditures include salary and benefits for employees not specifically outlined in the LCAP 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.

# LCFF Budget Overview for Parents

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

CDS Code: 3375200

School Year: 2021-22

LEA contact information:

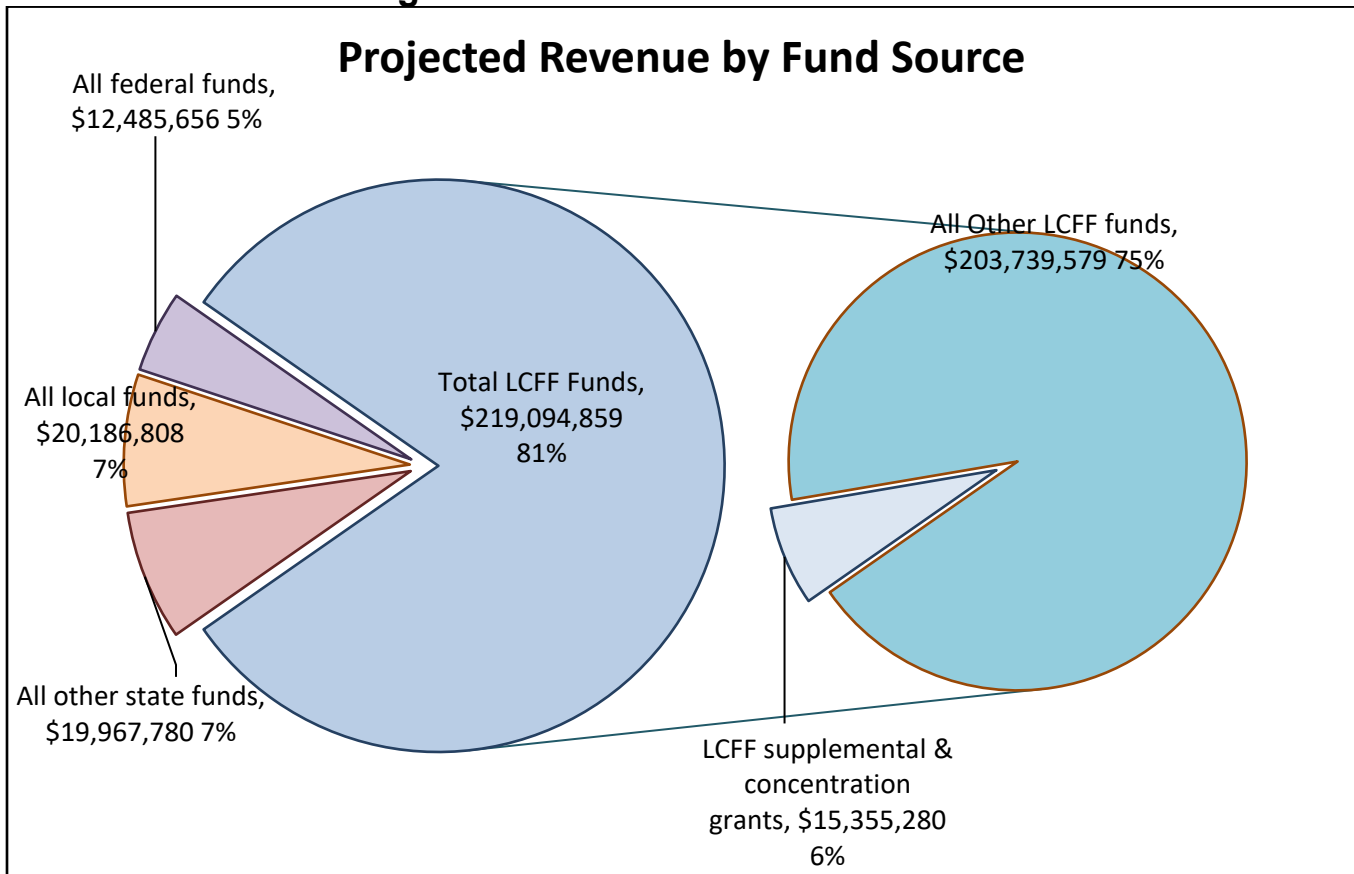
Mary Walters

Assistant Superintendent, Educational Services

(951) 696-1600

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

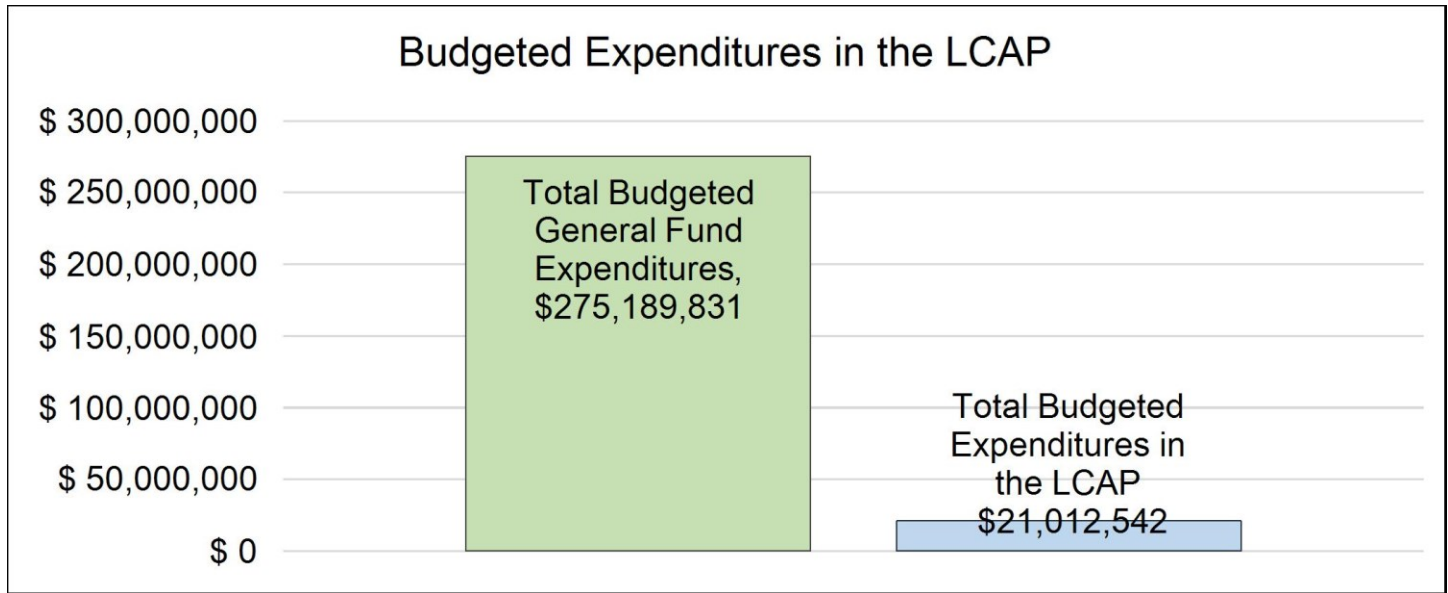


This chart shows the total general purpose revenue Murrieta Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Murrieta Valley Unified School District is \$271,735,103, of which \$219,094,859 is Local Control Funding Formula (LCFF), \$19,967,780 is other state funds, \$20,186,808 is local funds, and \$12,485,656 is federal funds. Of the \$219,094,859 in LCFF Funds, \$15,355,280 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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 Murrieta Valley 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.

Murrieta Valley Unified School District plans to spend \$275,189,831 for the 2021-22 school year. Of that amount, \$21,012,542 is tied to actions/services in the LCAP and \$254,177,289 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

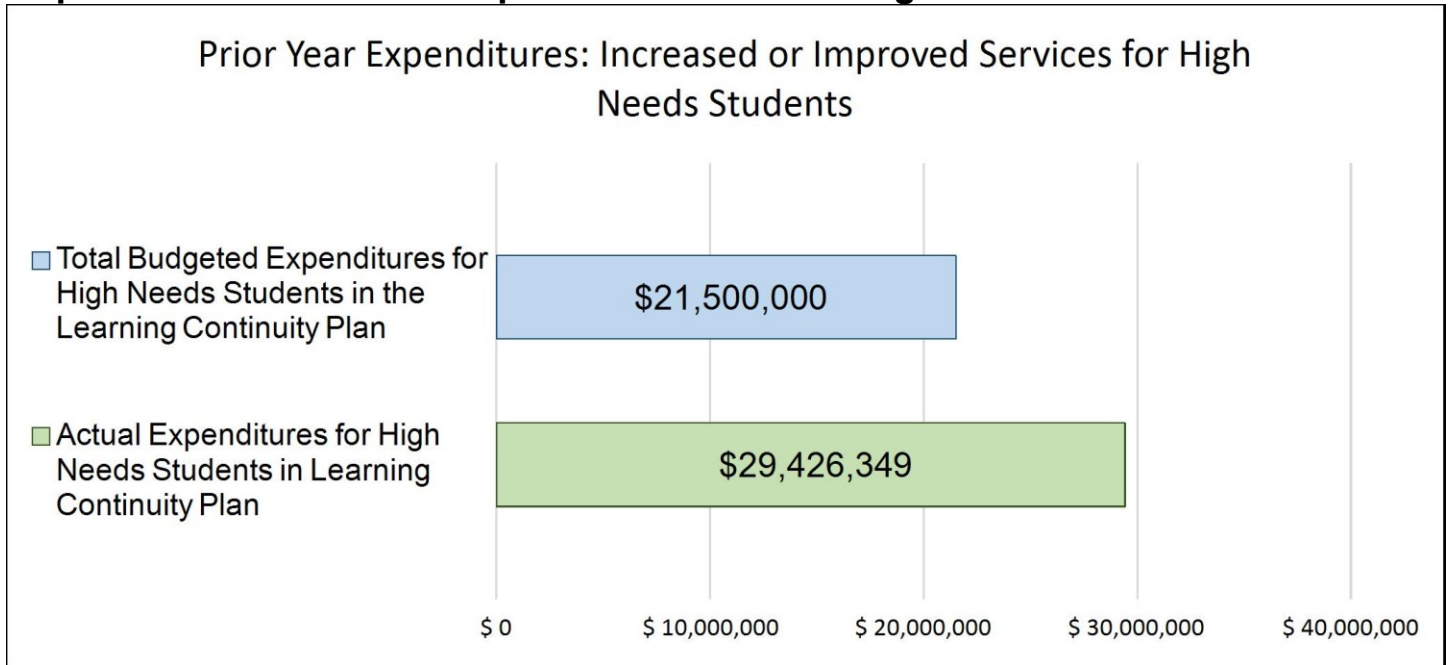
General operating costs support the educational needs of all students. Expenditures include salary and benefits for employees not specifically outlined in the LCAP including teachers, custodians, librarians, facilities/grounds maintenance staff, district and site support staff, as well as classified 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 the LCAP for the 2021-22 School Year

In 2021-22, Murrieta Valley Unified School District is projecting it will receive \$15,355,280 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 LCAP. Murrieta Valley Unified School District plans to spend \$21,012,542 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 2020-21



This chart compares what Murrieta Valley 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 Murrieta Valley 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, Murrieta Valley Unified School District's Learning Continuity Plan budgeted \$21,500,000 for planned actions to increase or improve services for high needs students. Murrieta Valley Unified School District actually spent \$29,426,349 for actions to increase or improve services for high needs students in 2020-21.