

LCFF Budget Overview for Parents

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

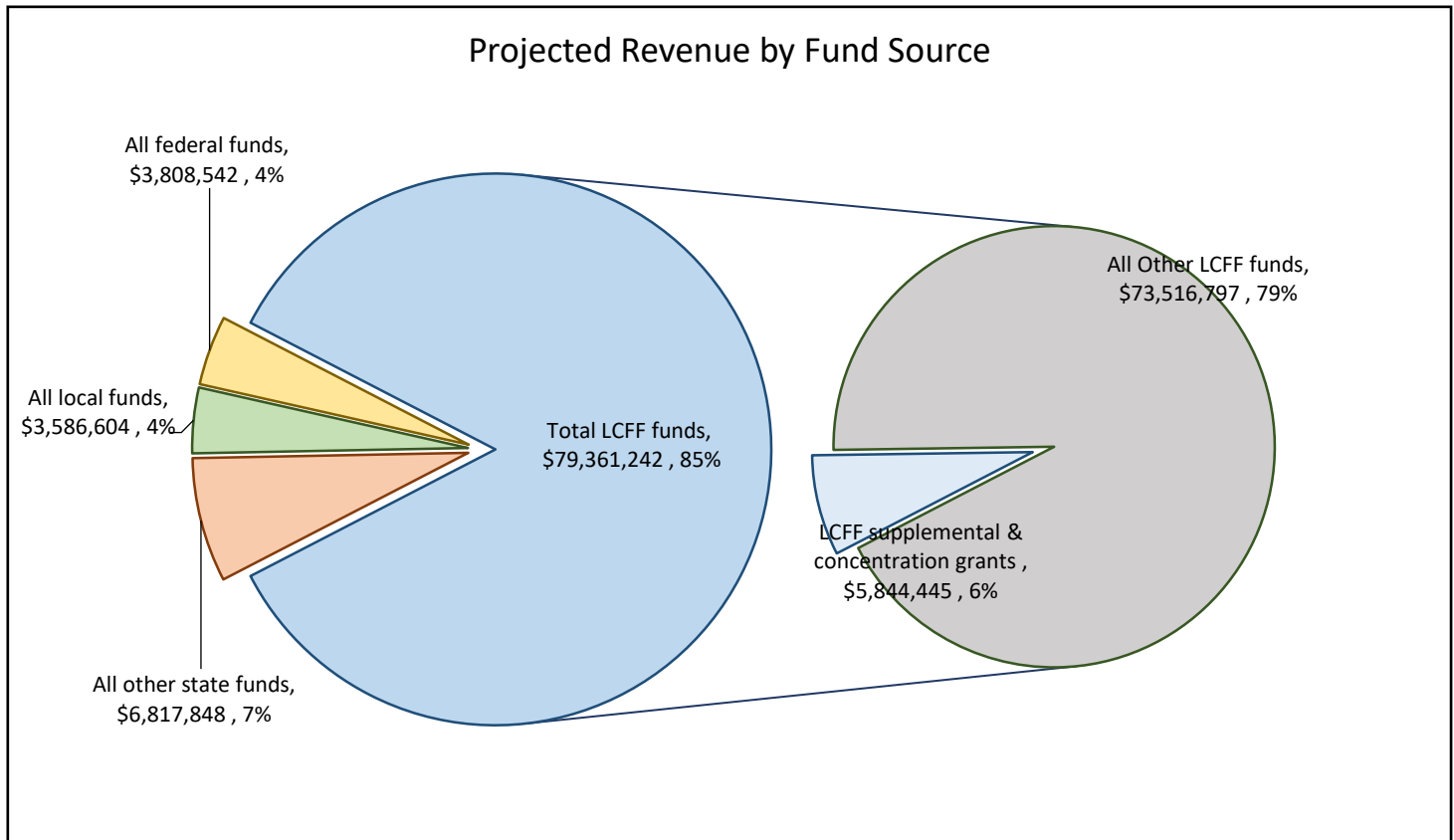
CDS Code: 43695830000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Steve Betando, Superintendent betandos@mhusd.org 408-201-6000

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 2019-20 LCAP Year

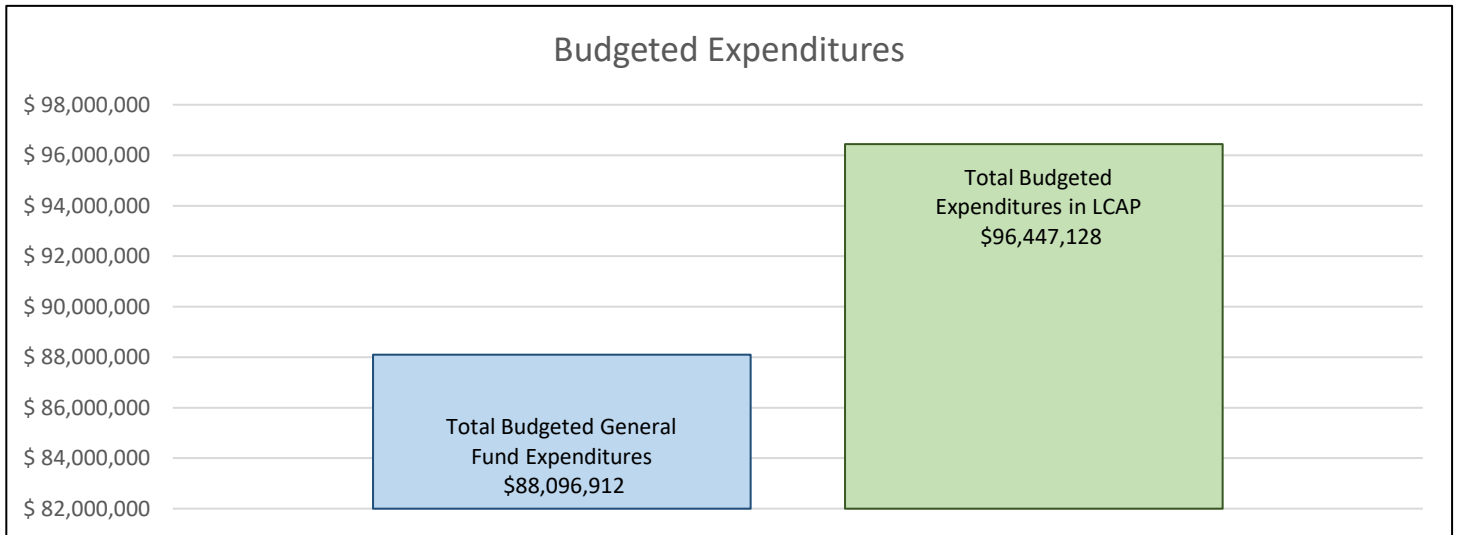


This chart shows the total general purpose revenue Morgan Hill Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Morgan Hill Unified School District is \$93,574,236.00, of which \$79,361,242.00 is Local Control Funding Formula (LCFF), \$6,817,848.00 is other state funds, \$3,586,604.00 is local funds, and \$3,808,542.00 is federal funds. Of the \$79,361,242.00 in LCFF Funds, \$5,844,445.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

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This chart provides a quick summary of how much Morgan Hill Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Morgan Hill Unified School District plans to spend \$88,096,912.00 for the 2019-20 school year. Of that amount, \$96,447,128.00 is tied to actions/services in the LCAP and \$-8,350,216.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

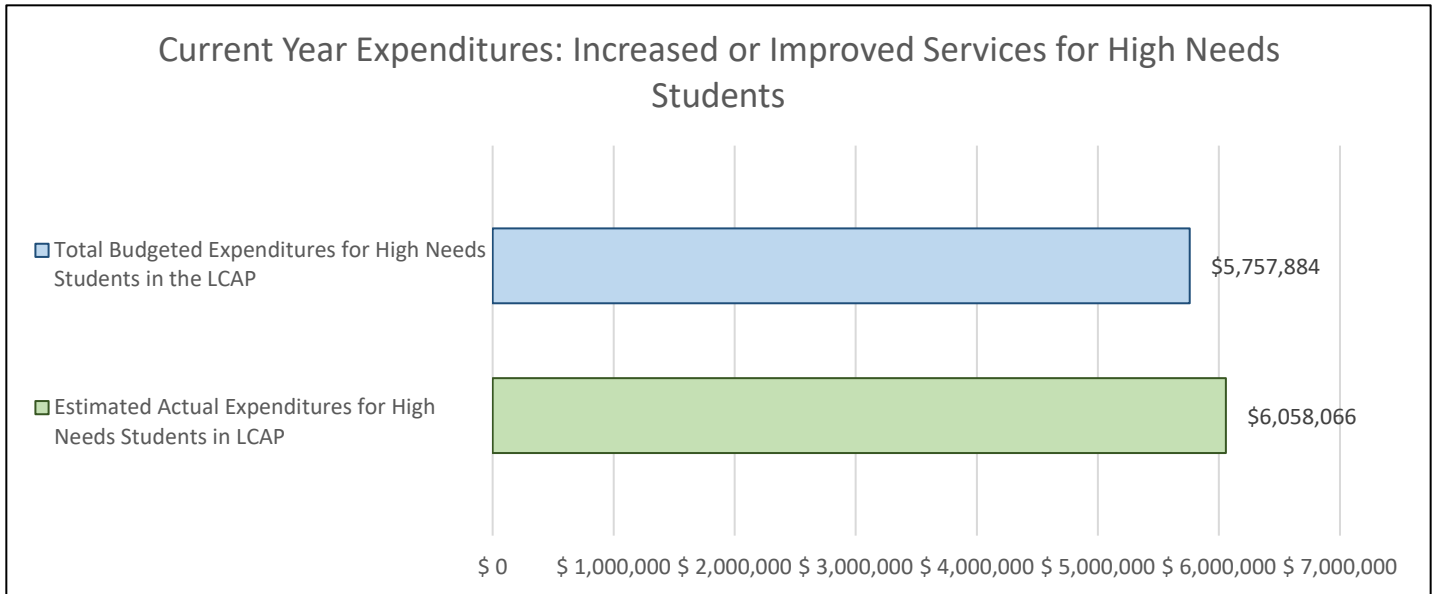
This LCAP accounts for approximately \$96,447,128 in expenditures or 103% of revenues. Expenditures exceed revenues as the district is deficit spending to decrease excess reserves in response to collective bargaining agreements. There are additional expenses that are not listed in the LCAP. Such expenses include those related to confidential legal matters or expenses not anticipated at the time the plan was developed. The LCAP is an annual plan that reflects a budget that undergoes constant revision.. The LCAP represents a "snap shot" based on the best information available each May.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Morgan Hill Unified School District is projecting it will receive \$5,844,445.00 based on the enrollment of foster youth, English learner, and low-income students. Morgan Hill Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Morgan Hill Unified School District plans to spend \$9,636,335.00 on actions to meet this requirement.

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Update on Increased or Improved Services for High Needs Students in 2018-19



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.

In 2018-19, Morgan Hill Unified School District's LCAP budgeted \$5,757,884.00 for planned actions to increase or improve services for high needs students. Morgan Hill Unified School District estimates that it will actually spend \$6,058,066.00 for actions to increase or improve services for high needs students in 2018-19.