

LCFF Budget Overview for Parents

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

CDS Code: 5673759

School Year: 2021-22

LEA contact information:

Mr. Kenny Loo

Director of Instruction and Professional Learning

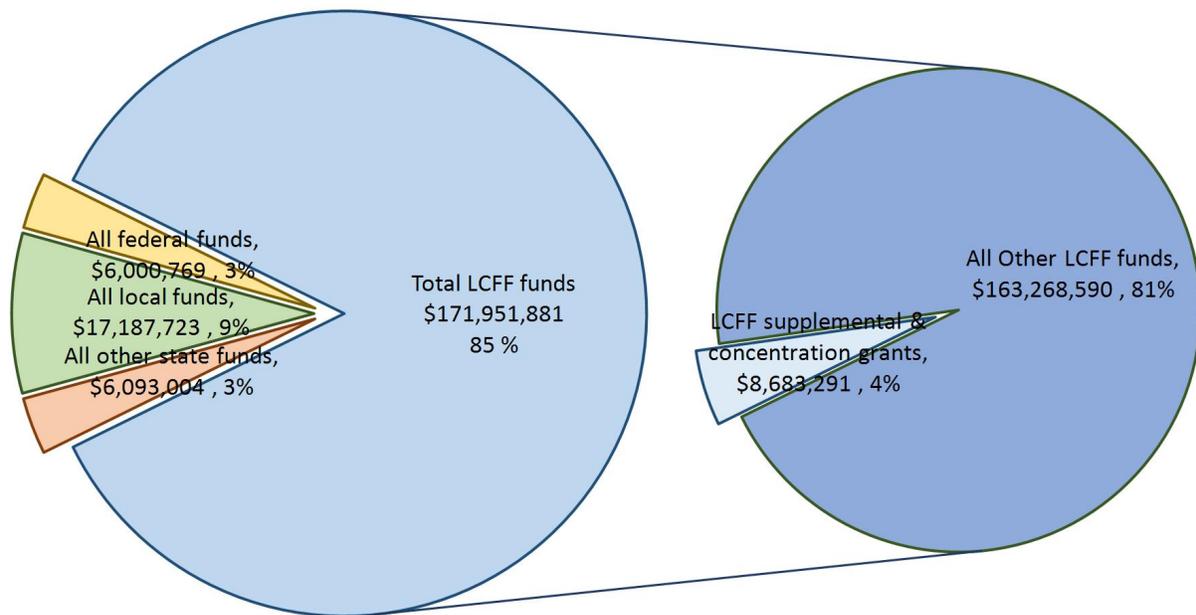
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2021-22 School Year

Projected Revenue by Fund Source



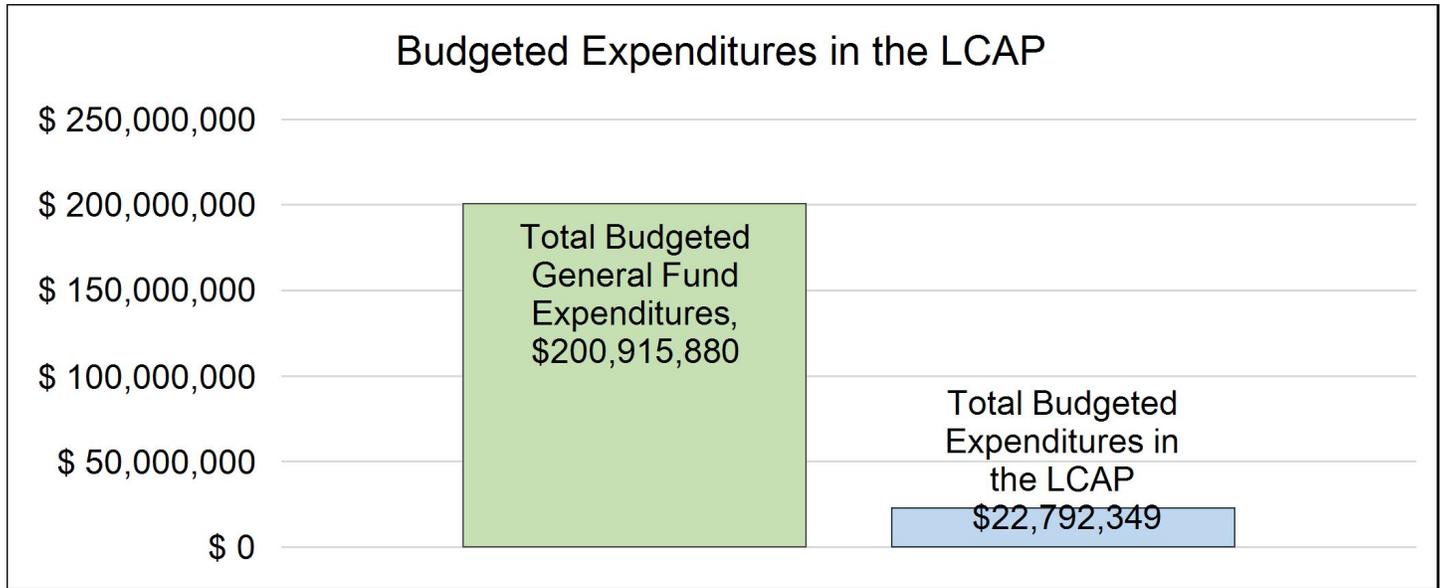
This chart shows the total general purpose revenue Conejo Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Conejo Valley Unified School District is \$201,233,377, of which \$171,951,881 is Local Control Funding Formula (LCFF), \$6,093,004 is other state funds, \$17,187,723 is local funds, and \$6,000,769 is federal funds. Of the \$171,951,881 in LCFF Funds, \$8,683,291 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 Conejo 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.

Conejo Valley Unified School District plans to spend \$200,915,880 for the 2021-22 school year. Of that amount, \$22,792,349 is tied to actions/services in the LCAP and \$178,123,531 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

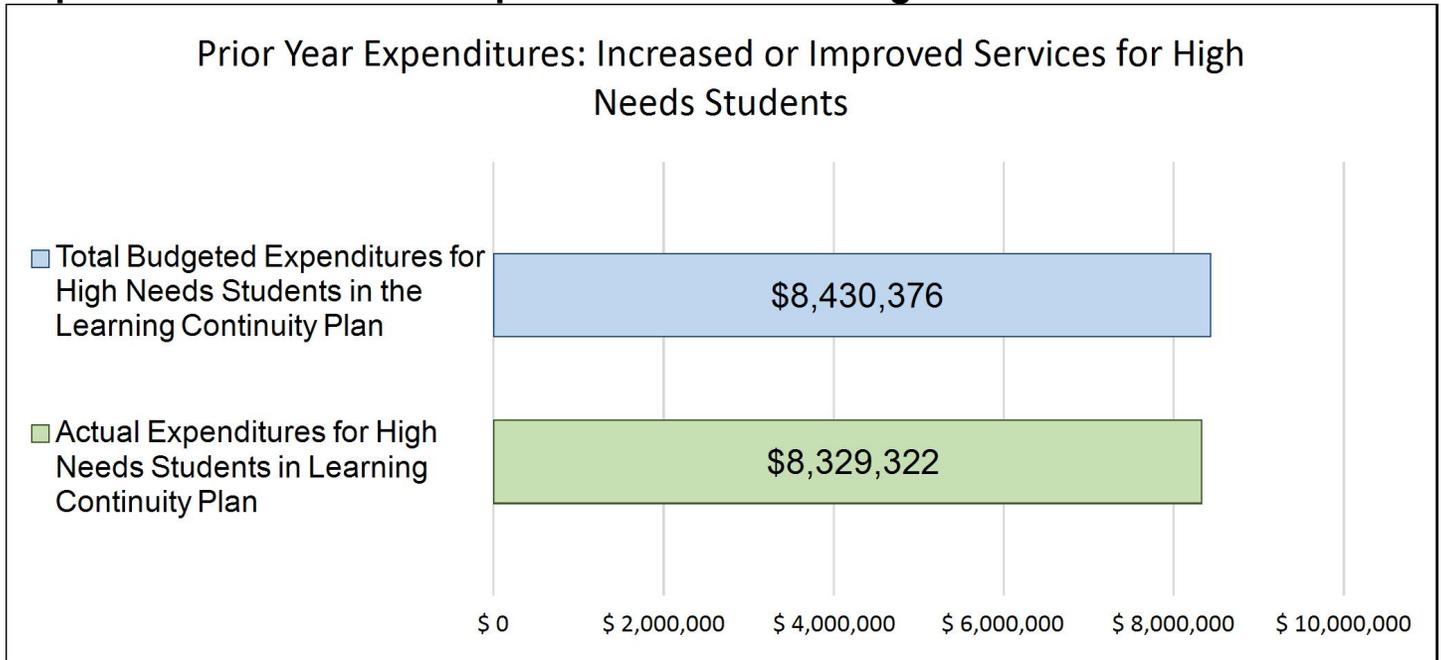
The majority of the expenditures in the general fund/budget that are not included in the LCP are allocated for personnel and associated costs including health and welfare benefits. General operational costs including transportation, utilities, maintenance and operations, planning and facilities, and other operational costs of the District are not included within the LCF.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Conejo Valley Unified School District is projecting it will receive \$8,683,291 based on the enrollment of foster youth, English learner, and low-income students. Conejo Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Conejo Valley Unified School District plans to spend \$10,197,858 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Conejo 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 Conejo 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, Conejo Valley Unified School District's Learning Continuity Plan budgeted \$8,430,376 for planned actions to increase or improve services for high needs students. Conejo Valley Unified School District actually spent \$8,329,322 for actions to increase or improve services for high needs students in 2020-21.