

An illustration on the left side of the slide features a white document with a red and yellow line graph, a green speech bubble, and a blue calculator. A yellow pencil is positioned vertically to the left of the document. The background is teal with several dark blue and yellow circles. A thick yellow horizontal bar runs across the middle of the slide, and a thick green horizontal bar runs across the bottom. A large white curved shape separates the illustration from the text on the right.

SUPPORTING OUR STUDENTS & FAMILIES

CONEJO VALLEY USD
BUDGET OVERVIEW
May 2022

OVERVIEW OF PRESENTATION

The Big Picture

- *Overview of our District*

Budget and LCFF

- *Key components of LCFF*
- *Supplemental and Concentration Grants*
- *How LCFF is calculated*
- *ADA vs. Enrollment*
- *Where does CVUSD get its money from?*
- *How does CVUSD spend its money?*

Questions or Comments

OVERVIEW OF OUR DISTRICT (2021-22)

of Schools

Elementary: 17
 Middle: 4
 K-8: 1
 High School: 3
 Alternative: 3
 (Continuation,
 Hybrid, Home
 School)



of Students

TK-5: 7,620
 6-8: 3,729
 9-12: 6,963
 Free/Reduced
 Meal Program:
 3,361 or 20%
 Enrollment:
 16,703



of Staff

Total Staff: 1,892
 Certificated: 1,035
 Classified: 857
 General
 Administration:
 92 (included above)



of Students by

Race/Ethnicity:
 5,175
 African American/
 Black: 202
 Asian: 1,496
 White: 8,506
 American Indian:
 38
 Filipino: 198
 Pacific Islander: 40
 Other: 1,048



of Students by Subgroup

Low-Income:
 3,668
 English Learners:
 2,053
 Homeless Youth:
 243
 Foster Youth: 22
 Students with
 disabilities: 1,864



BUDGET and LCFF (Local Control Funding Formula)

Key Components of the LCFF

- LCFF Base Grant: The same amount for every local educational agency (LEA) with adjustments based on grade level
- LCFF Supplemental & Concentration Grants: Provided to address the needs of English Learners, low income, and foster youth
- Intended Advantages
 - Flexible Funding
 - The requirement to increase or improve services
 - The LCFF State Priorities
 - The LCAP
 - The LCFF Evaluation Rubrics

HOW THE LOCAL CONTROL FUNDING FORMULA (LCFF) WORKS

In 2013, California dramatically reformed the way it funds our public schools. LCFF established a funding system that provides school districts with base funding and additional funds based on how many low-income students, English learners, and foster youth they serve.



Every student generates a base grant, which funds basic educational costs, such as teacher salaries, retirement costs, instructional materials, etc.



Every student who is **low-income**, **learning English**, or in **foster care** generates 20% more funding above the base grant.

These funds must be spent on increasing and improving services for these high-need student groups in order to improve their achievement.



In districts where at least 55% of students are high-need, those high-need students above the 55% enrollment threshold generate an extra 50% of the base grant.

These funds must also be spent to increase or improve services for high-need students in order to improve their achievement.

Foundation of Funding

LCFF Financial Support by the Numbers

LCFF PLANNING FACTORS					
Factor	2021-22	2022-23	2023-24	2024-25	2025-26
Department of Finance Statutory COLA ¹	1.70%	6.56%	5.38%	4.02%	3.72%
Planning COLA	5.07% ²	6.56%	5.38%	4.02%	3.72%

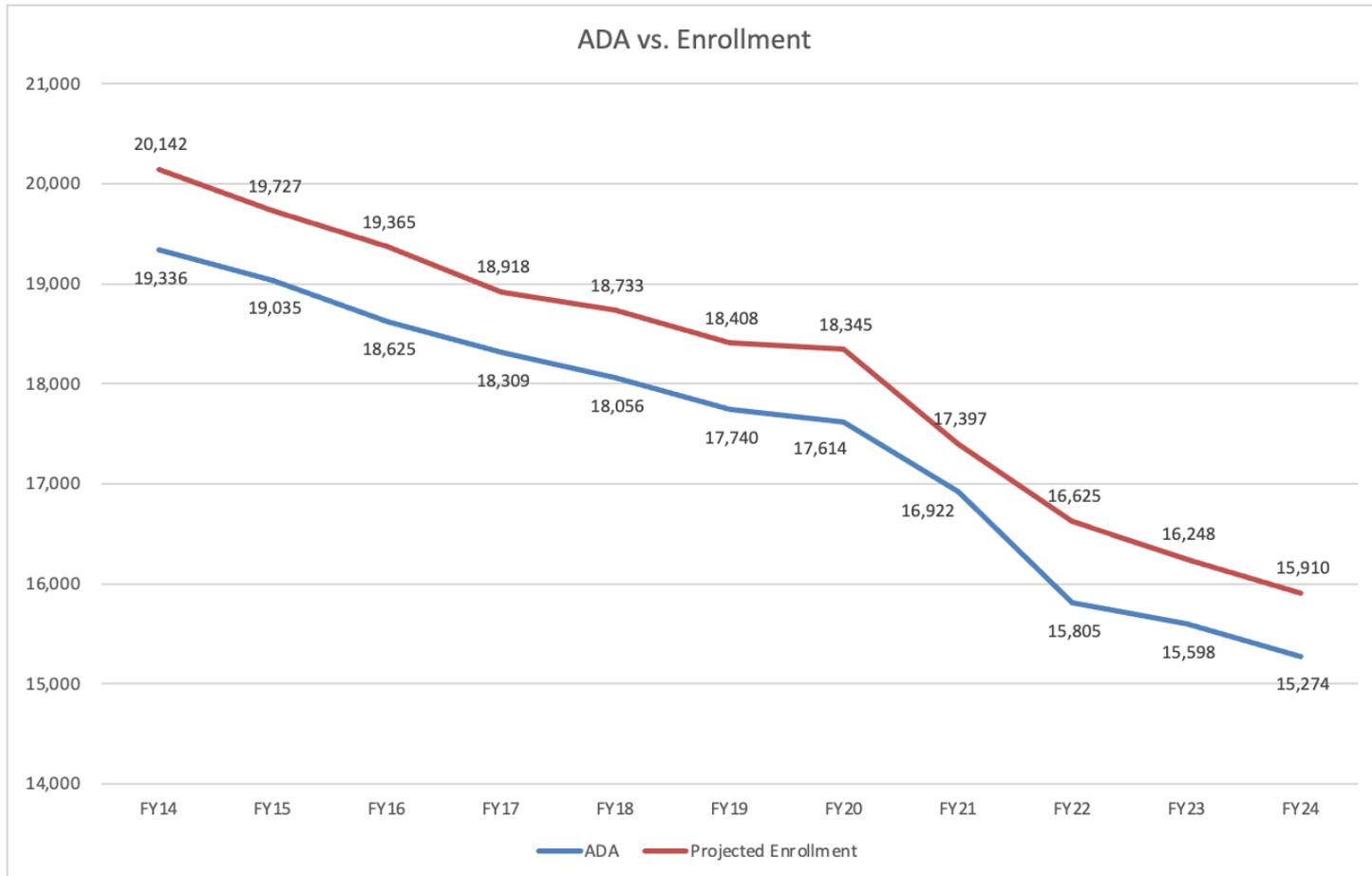
LCFF GRADE SPAN FACTORS FOR 2022-23				
Entitlement Factors per ADA*	K-3	4-6	7-8	9-12
2021-22 Base Grants	\$8,093	\$8,215	\$8,458	\$9,802
Statutory COLA of 6.56%	\$531	\$539	\$555	\$643
Additional LCFF Investment of \$2.1 billion ³	\$266	\$270	\$278	\$322
2022-23 Base Grants	\$8,890	\$9,024	\$9,291	\$10,767
Grade Span Adjustment Factors	10.4%	–	–	2.6%
Grade Span Adjustment Amounts	\$925	–	–	\$280
2022-23 Adjusted Base Grants ⁴	\$9,815	\$9,024	\$9,291	\$11,047

*Average daily attendance (ADA)

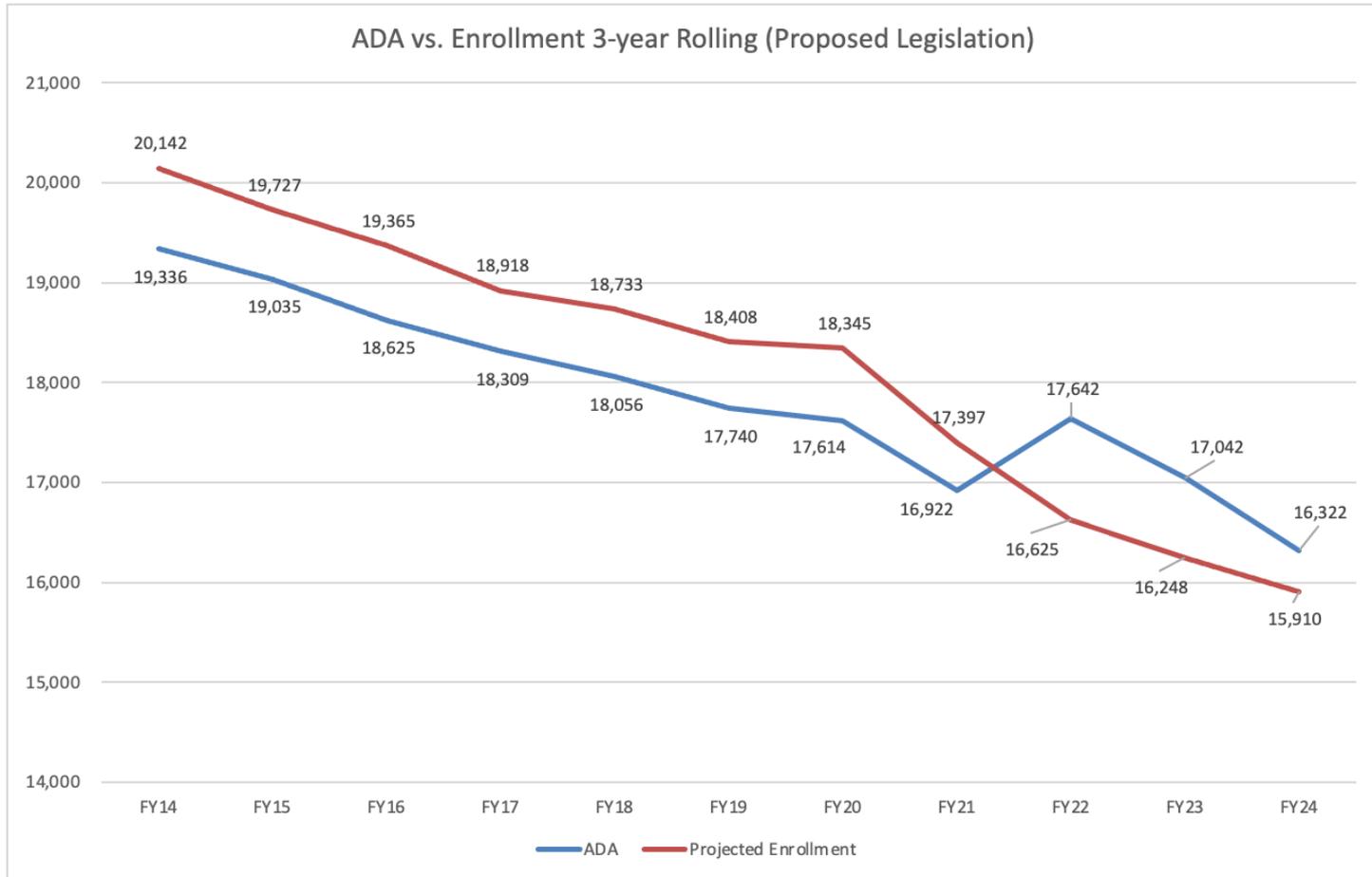
Supplemental grants equal 20 percent of the adjusted base grants multiplied by the LEA's unduplicated percentage of English learners, income eligible for free or reduced-price meals, and foster youth pupils.

Concentration grants equal 50 percent of the adjusted base grants multiplied by an LEA's percentage of unduplicated pupils above 55 percent. CVUSD does NOT qualify for these funds.

ADA vs. Enrollment



Proposed Legislation to Deal with ADA vs. Enrollment



OVERVIEW OF OUR DISTRICT (2020-21)

LCFF Financial Support by the Numbers

In addition to LCFF, the District receives:

- Federal Dollars
 - Special Education (IDEA)
 - ESSA, formerly NCLB, known as “Title” programs
 - Other misc.
- State
 - Funds from Lottery sales (mostly for textbooks)
 - ASES grant
 - Mental Health - SELPA
 - One-time dollars
 - Medi-Cal
 - Tobacco Use Prevention
 - Workability
 - California Partnership
 - Other misc.
- Local
 - Rents and leases
 - Interest
 - Transportation fees
 - Donations
 - Safety Funds
 - Local grants and other misc.

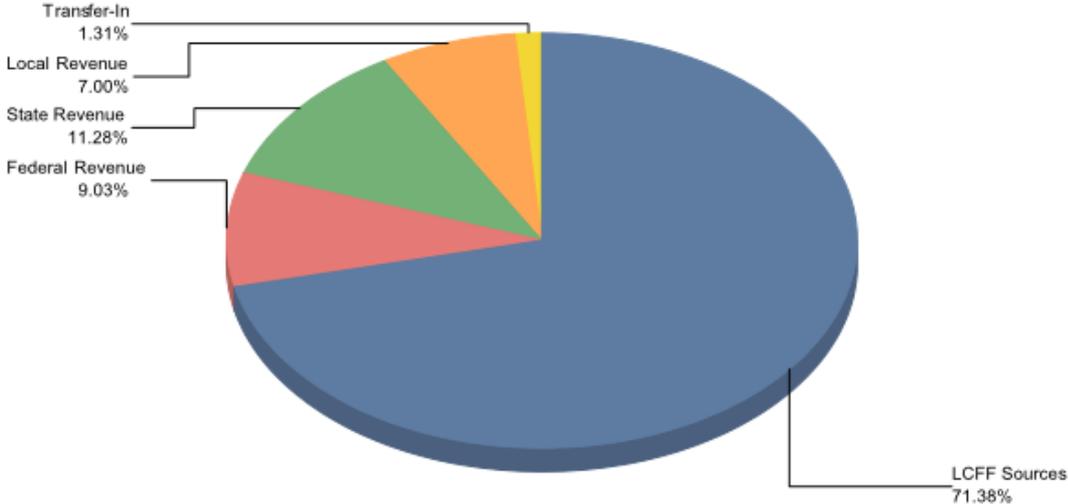
Revenue



Total Revenue Summary

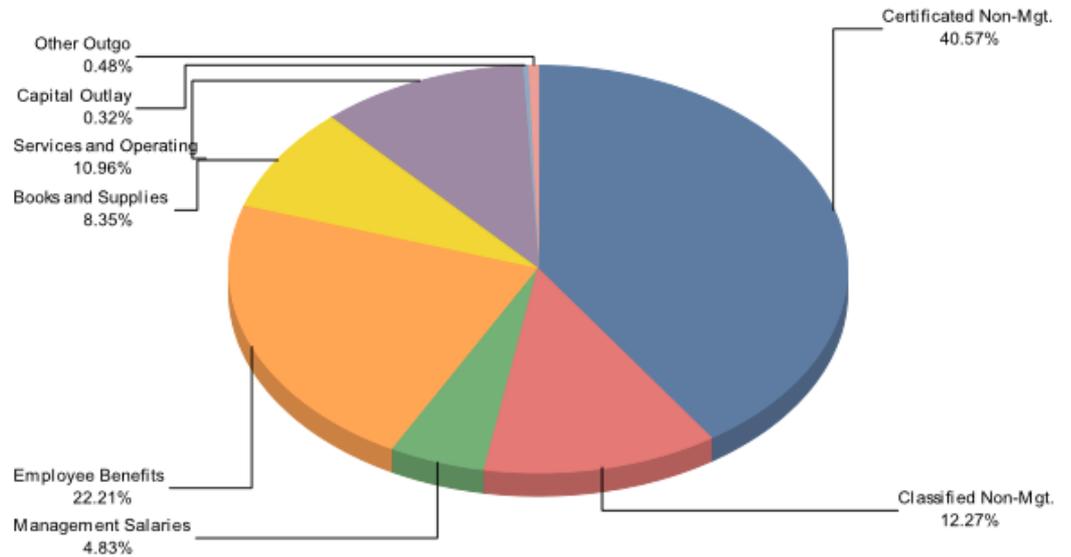
(as % of Total Revenue)

Revenue by Object:	Dollars per ADA	Total Amount
LCFF Sources	163,802,416.00	163,802,416
Federal Revenue	20,733,320.00	20,733,320
Other State Revenue	25,894,258.00	25,894,258
Other Local Revenue	16,064,351.00	16,064,351
Total Revenue	\$226,494,345.00	\$226,494,345
Transfer In & Others	\$3,000,000.00	\$3,000,000
Total Resources	\$229,494,345.00	\$229,494,345



Total Expenditure Summary (as % of Total Expenditure)

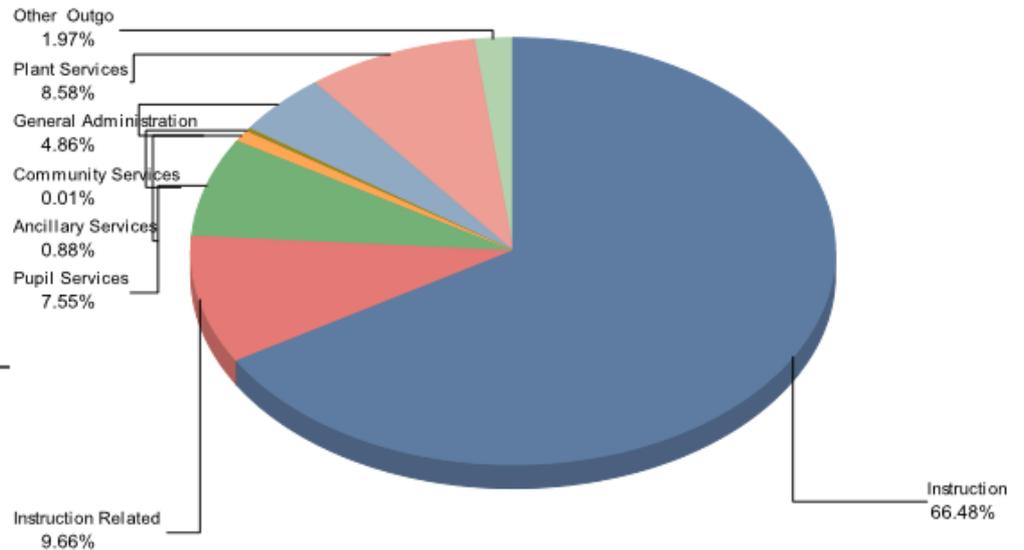
Expenditure by Object:	Dollars per ADA	Total Amount
Cert. Non-Mgt. Salaries	93,632,259.00	93,632,259
Class. Non-Mgt. Salaries	28,328,364.00	28,328,364
Management Salaries	11,157,024.00	11,157,024
Employee Benefits	51,271,971.00	51,271,971
Books and Supplies	19,263,403.00	19,263,403
Services and Operating	25,301,325.00	25,301,325
Capital Outlay	735,153.00	735,153
Other Outgo	1,118,838.00	1,118,838
Total Expenditure	\$230,808,337.00	\$230,808,337
Transfer out and Other:	\$3,022,467.00	\$3,022,467
Total Uses	\$233,830,804.00	\$233,830,804



80% of expenditures are on people

Total Expenditure by Function Summary (as % of Total Expenditure)

Expenditure by Function:	Dollars per ADA	Total Amount
Instruction	155,462,029.00	155,462,029
Instruction Related Services	22,582,563.00	22,582,563
Pupil Services	17,658,633.00	17,658,633
Ancillary Services	2,056,048.00	2,056,048
Community Services	34,510.00	34,510
Enterprise	0.00	0
General Administration*	11,372,590.00	11,372,590
Plant Services	20,057,137.00	20,057,137
Other Outgo	4,607,294.00	4,607,294
Total	\$233,830,804.00	\$233,830,804



ADA versus Enrollment Financial Impact*

- On average, \$9,100 per student in attendance gained or lost, or approximately \$900k per 100 students
- Every 1% +/- in average daily attendance is approximately \$1.5m +/- in funding
- ***Approximately, -\$52 per absence per day***
- Supplemental is approximately an additional \$1,820 per student (based on average base grant) or \$182,000 for every 100 students.

**These are estimates based on current information and do not include annual COLA projections or other funding changes*

Questions or Comments

For More Information

- Local Control Funding Formula web page:
<https://www.cde.ca.gov/fg/aa/lc/index.asp>
- Local Control and Accountability Plan (LCAP) web page:
<https://www.cde.ca.gov/re/lc/>
- California School Dashboard web page:
<https://www.cde.ca.gov/ta/ac/cm/>
- California's System of Support web page:
<https://www.cde.ca.gov/sp/sw/t1/csss.asp>