

LCFF Budget Overview for Parents

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

CDS Code: 56-73759-0000000

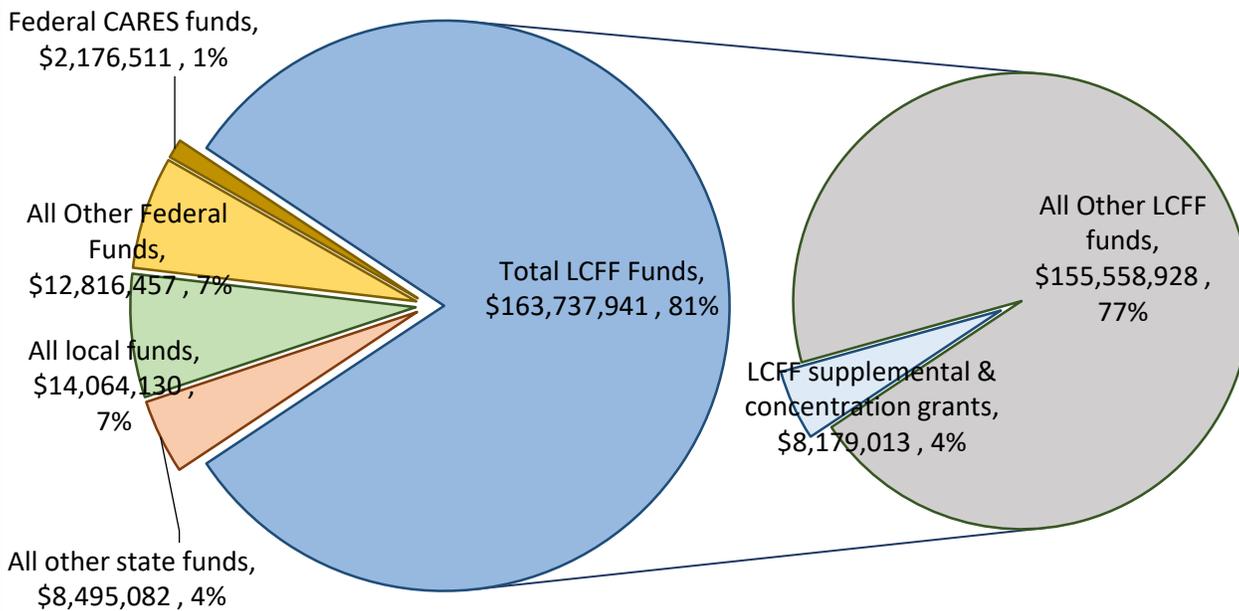
School Year: 2020-2021

LEA contact information: Luis Lichtl, Asst. Supt, Instruction - (805) 497-9511 llichtl@conejousd.org

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

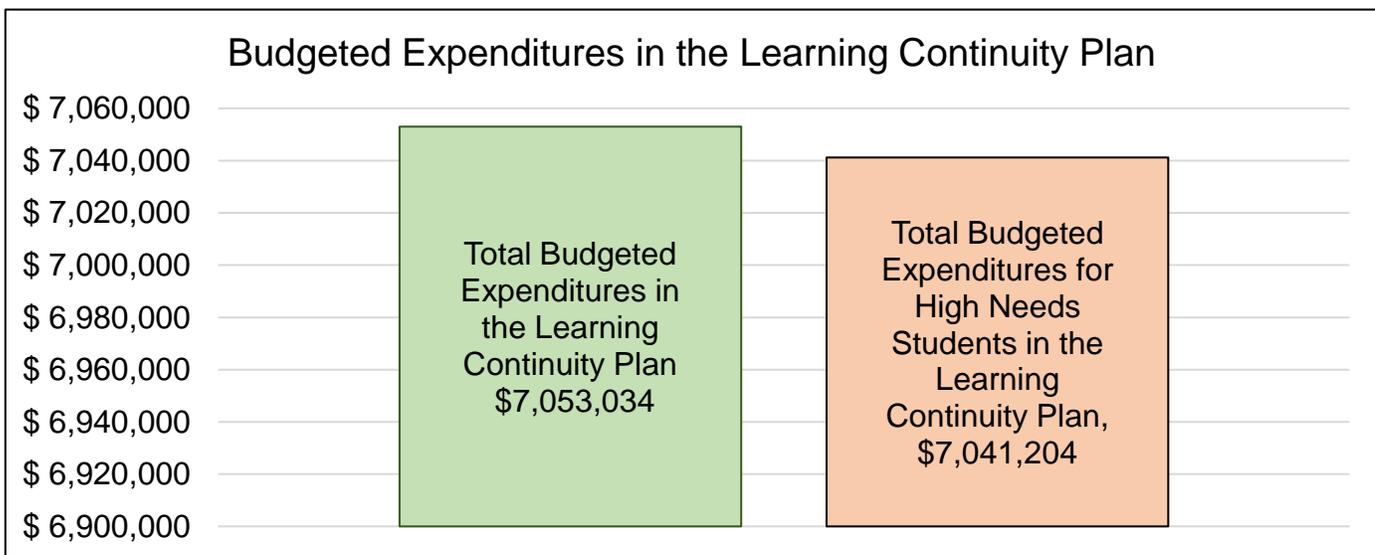


This chart shows the total general purpose revenue Conejo Valley Unified School Dis expects to receive in the coming year from all sources.

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The total revenue projected for Conejo Valley Unified School Dis is \$201,290,121.00, of which \$163,737,941.00 is Local Control Funding Formula (LCFF) funds, \$8,495,082.00 is other state funds, \$14,064,130.00 is local funds, and \$14,992,968.00 is federal funds. Of the \$14,992,968.00 in federal funds, \$2,176,511.00 are federal CARES Act funds. Of the \$163,737,941.00 in LCFF Funds, \$8,179,013.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 Conejo Valley Unified School Dis 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.

Conejo Valley Unified School Dis plans to spend \$213,006,316.00 for the 2020-2021 school year. Of that amount, \$7,053,034.11 is tied to actions/services in the Learning Continuity Plan and \$205,953,281.89 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:

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.

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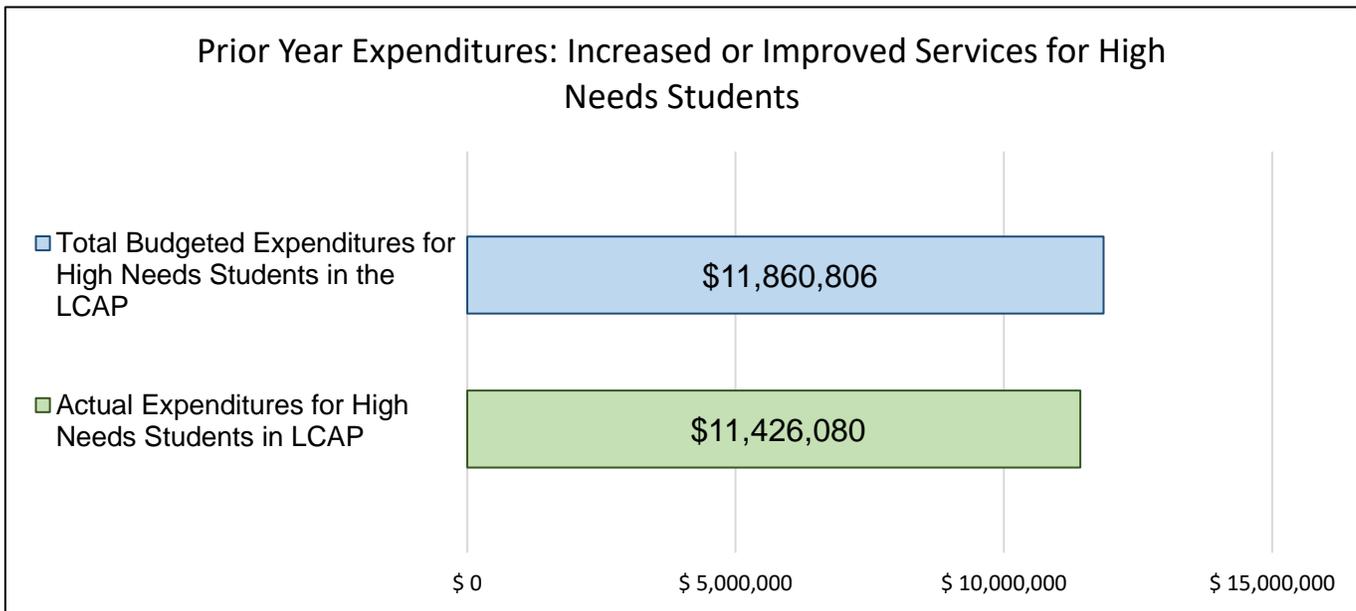
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Conejo Valley Unified School Dis is projecting it will receive \$8,179,013.00 based on the enrollment of foster youth, English learner, and low-income students. Conejo Valley Unified School Dis must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Conejo Valley Unified School Dis plans to spend \$7,041,204.11 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

CVUSD will continue to fully fund the following actions and services intended to increase or improve services for high needs students: elementary academic specialists that focus on literacy and numeracy, supplemental materials, books and supplies, Tier II intervention programs for all grade spans, behaviorists, personnel salaries for AVID elective sections and class size reduction for 8th grade math, APEX web based educational platform, a section at each comprehensive high school for credit recovery and class size reduction in English language arts for grades 9 and 10, provide a comprehensive credit recovery summer school program, and funding to support the enrollment of SES students in AP courses, exams and the College Board PSAT.

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



This chart compares what Conejo Valley Unified School Dis budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Conejo Valley Unified School Dis 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, Conejo Valley Unified School Dis's LCAP budgeted \$11,860,806.00 for planned actions to increase or improve services for high needs students. Conejo Valley Unified School Dis actually spent \$11,426,080.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$434,726.00 had the following impact on Conejo Valley Unified School Dis's ability to increase or improve services for high needs students:

The percent difference between actual expenditures and dollars budgeted for planned actions to increase or improve services for high needs students in the CVUSD LCAP is 3.66% of the \$11,860,806 allocated for targeted student populations. This difference is due entirely to staffing changes that reduced the district's overall expenditures.