

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Novato Unified

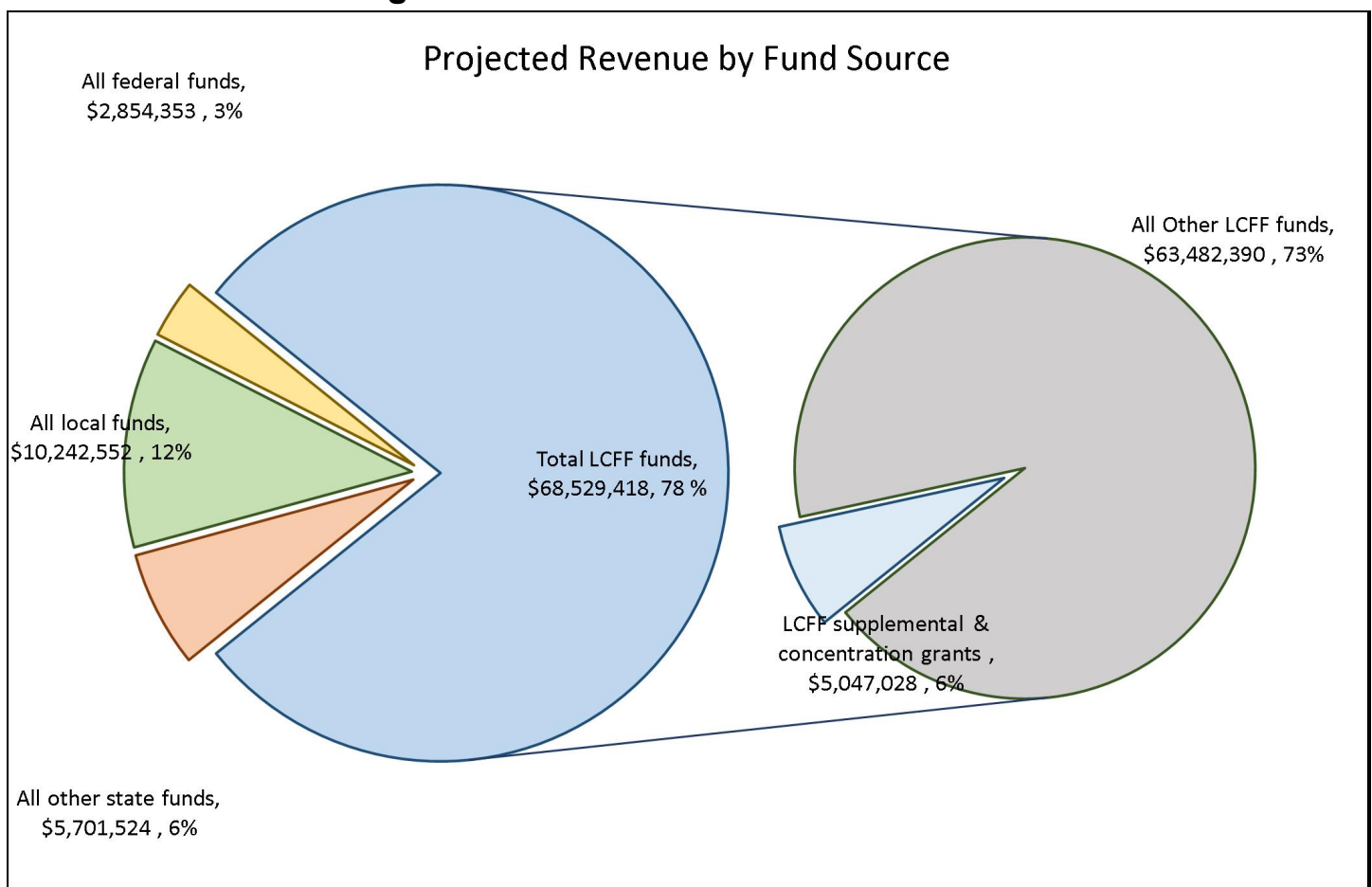
CDS Code: 21654170000000

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

LEA contact information: Kris Cosca, Superintendent

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

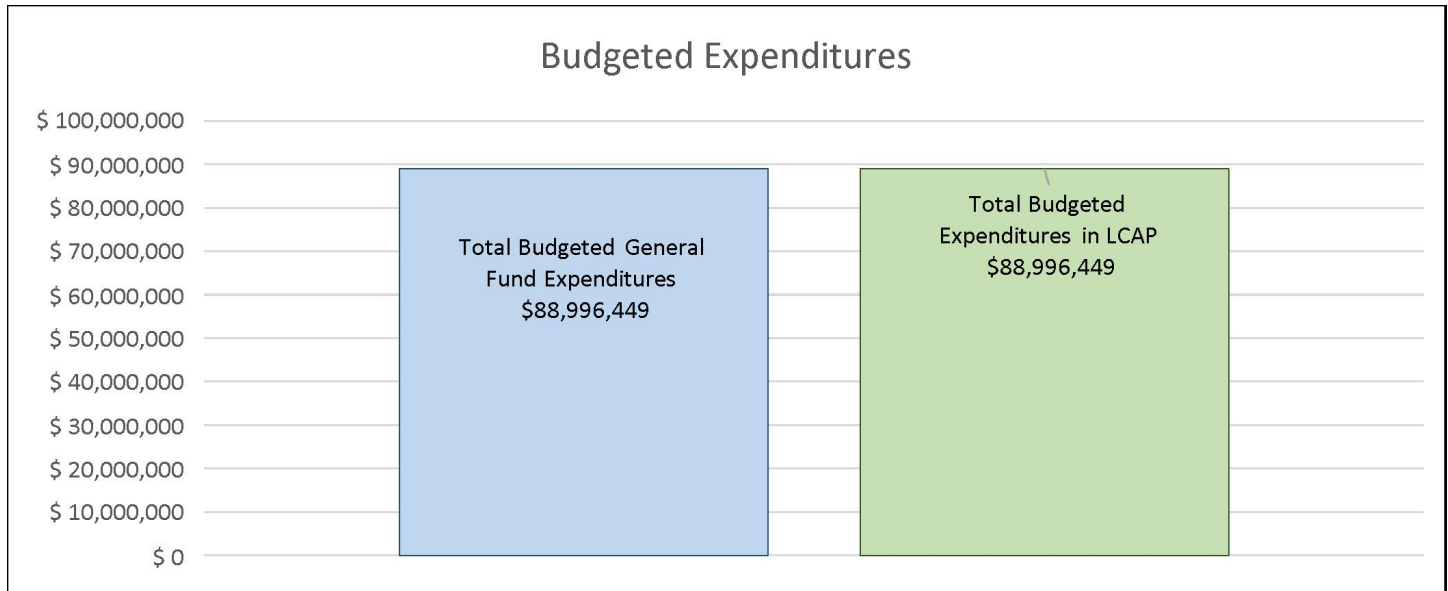


This chart shows the total general purpose revenue Novato Unified expects to receive in the coming year from all sources.

The total revenue projected for Novato Unified is \$87,327,847, of which \$68,529,418 is Local Control Funding Formula (LCFF), \$5,701,524 is other state funds, \$10,242,552 is local funds, and \$2,854,353 is federal funds. Of the \$68,529,418 in LCFF Funds, \$5,047,028 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 Novato Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

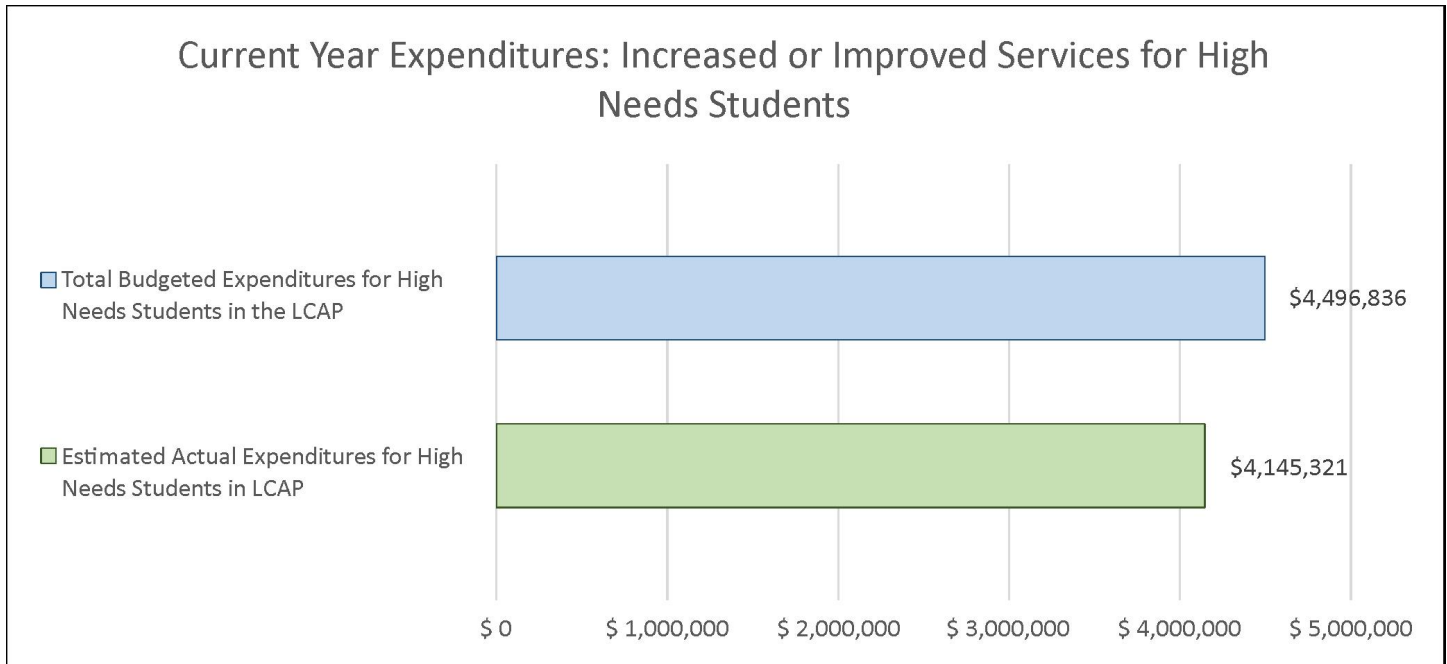
Novato Unified plans to spend \$88,996,449 for the 2019-20 school year. Of that amount, \$88,996,449 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Novato Unified is projecting it will receive \$5,047,028 based on the enrollment of foster youth, English learner, and low-income students. Novato Unified 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, Novato Unified plans to spend \$5,047,028 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Novato Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Novato Unified 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, Novato Unified's LCAP budgeted \$4,496,836 for planned actions to increase or improve services for high needs students. Novato Unified estimates that it will actually spend \$4,145,321 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-351,515 had the following impact on Novato Unified's ability to increase or improve services for high needs students:
The difference between estimated and actual budgeted expenditures for 2018-19, is due to the cost of mental health services and professional development costs being less than originally estimated. Additionally, some schools did not spend all of their allocated funds. The actions for improved services for high needs students were not negatively impacted due to the difference in budgeted and actual expenditures.