

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Novato Unified

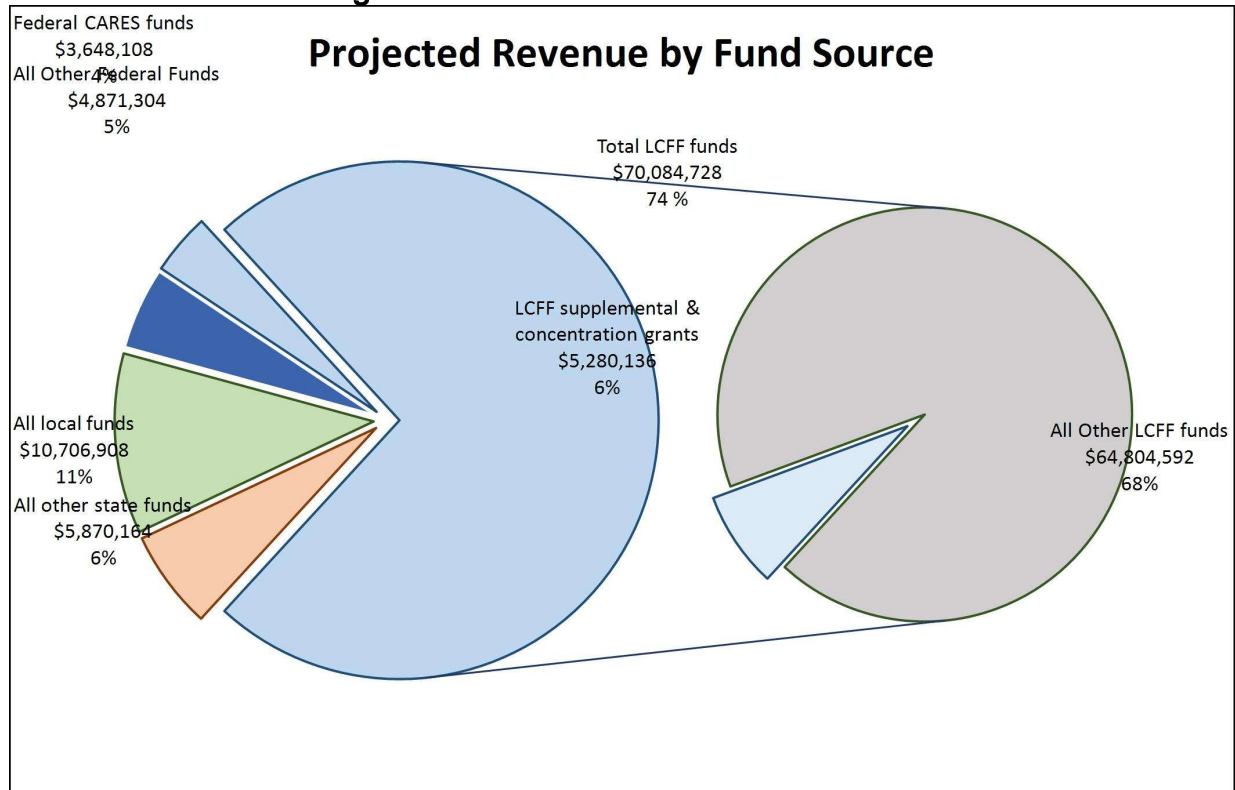
CDS Code: 21654170000000

School Year: 2020-2021

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 2020-21 LCAP Year

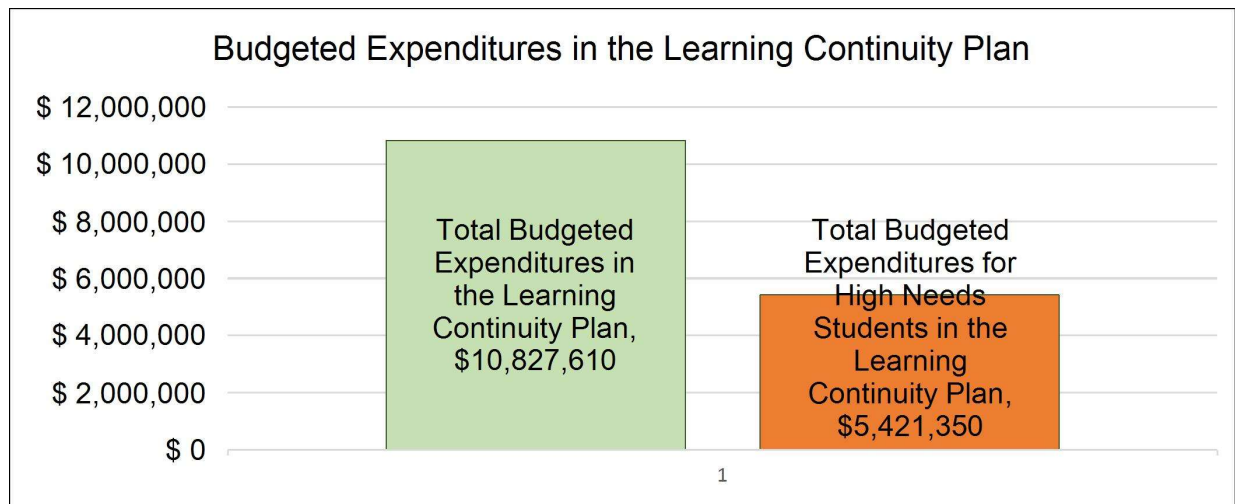


This chart shows the total general purpose revenue Novato Unified expects to receive in the coming year from all sources.

The total revenue projected for Novato Unified is \$95,181,212, of which \$70,084,728 is Local Control Funding Formula (LCFF), \$5,870,164 is other state funds, \$10,706,908 is local funds, and \$85,194,12 is federal funds. Of the \$85,194,12 in federal funds, \$3,648,108 are federal CARES Act funds. Of the \$70,084,728 in LCFF Funds, \$5,280,136 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Novato Unified 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.

Novato Unified plans to spend \$96,338,076 for the 2020-21 school year. Of that amount, \$10,827,610 is tied to actions/services in the Learning Continuity Plan and \$85,510,466 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:

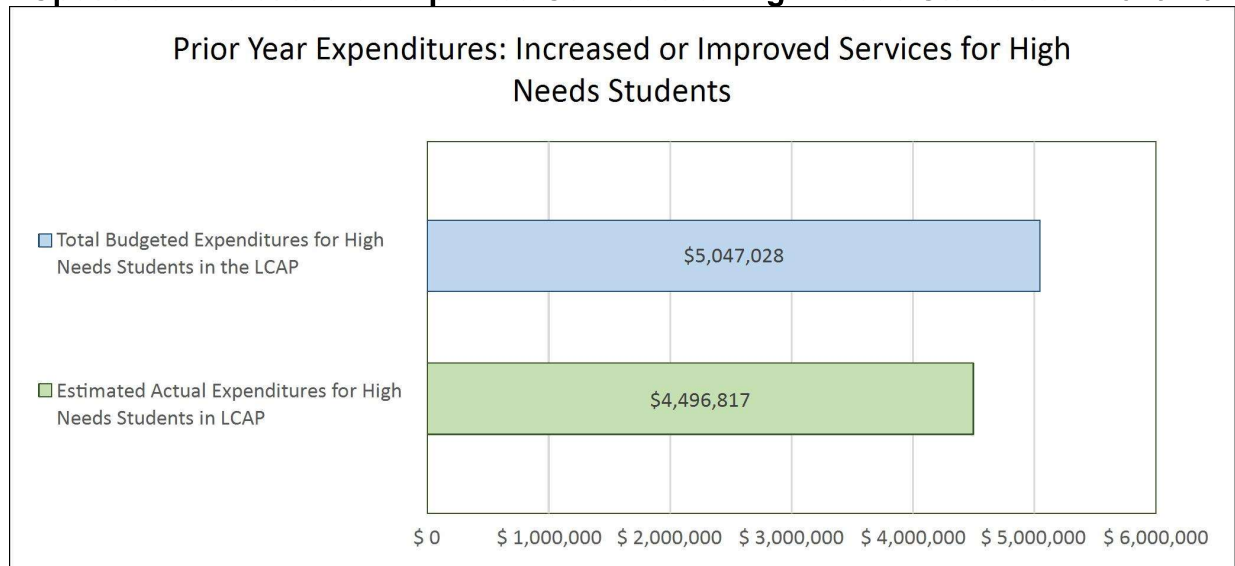
The remaining \$85.5 million in budgeted expenditures supports the following programs and services, \$52.3 million for TK-12 Instruction/Instructional Supervision, \$15.2 million Special Education, \$2.3 million Special Education Transportation, \$2.5 million Counseling/Student Services, \$5.2 million General Administration and \$8 million Maintenance & Operations.

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

In 2020-21, Novato Unified is projecting it will receive \$5,280,136 based on the enrollment of foster youth, English learner, and low-income students. Novato Unified must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Novato Unified plans to spend \$5,421,350 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Novato Unified budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Novato Unified actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Novato Unified's LCAP budgeted \$5,047,028 for planned actions to increase or improve services for high needs students. Novato Unified actually spent \$4,496,817 for actions to increase or improve services for high needs students in 2019-20.

In 2019-2020, actual expenditures of LCFF supplemental services were below budgeted expenditures. This was primarily due to the COVID-19 crisis delaying or canceling many of the planned/budgeted actions and unfilled positions. The significant actions, including the amount and percentage, that were either delayed or canceled include Saturday School (\$129,132 – 81%), Camp University (\$73,872 – 57%), mental health contracts (\$43,057 – 7%), P-5 work (\$32,518 – 26%). The District also saw higher than normal vacancies time in 2019-2020 due to the COVID-19 Crisis in the spring along with normal vacancy rates in the fall. These delayed/canceled actions and unfilled positions were marginally offset by actions that were increased during the pandemic, including online course offerings (\$27,200 – 27%), academic counseling (\$10,906 – 4%), and ELD training (\$16,329 – 41%).