

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Natomas Unified School District

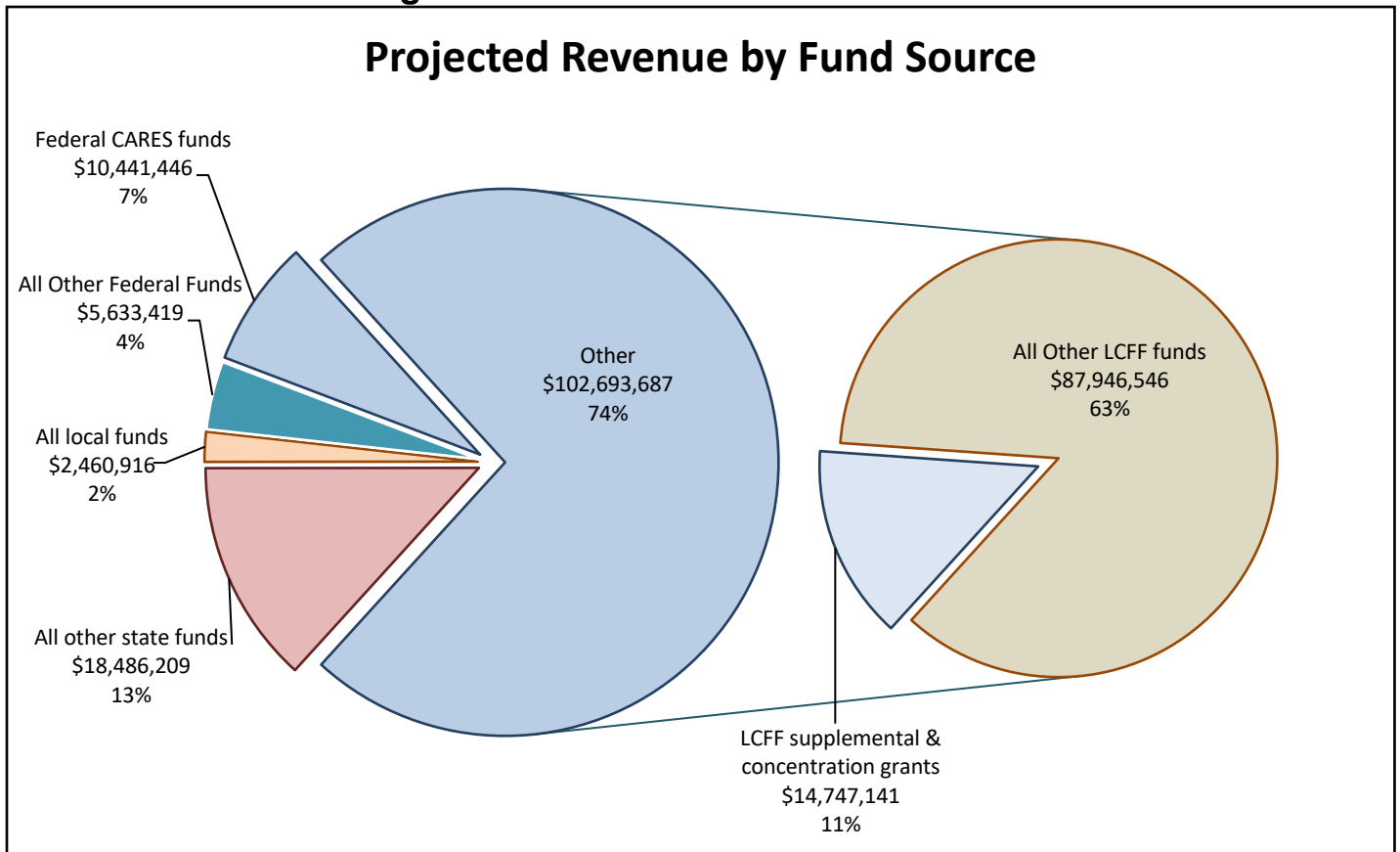
CDS Code: 34 75283 0000000

School Year: 2020-2021

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(916) 561-5253

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

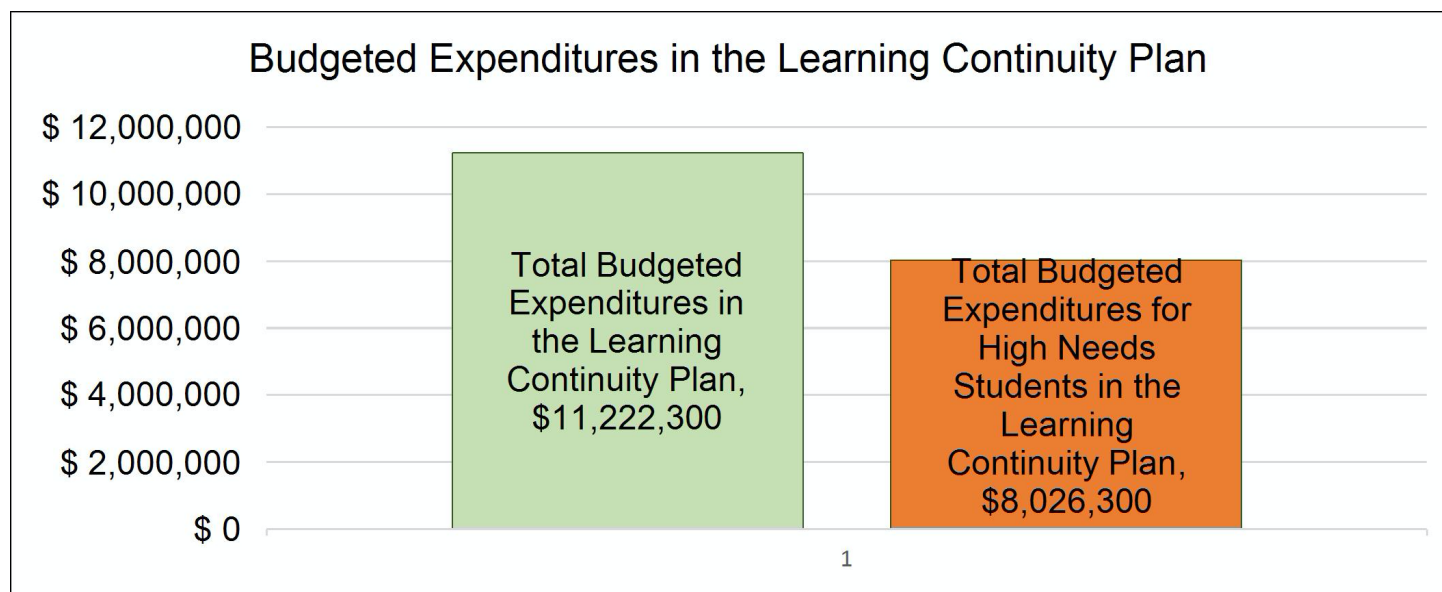


This chart shows the total general purpose revenue Natomas Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Natomas Unified School District is \$139,715,677, of which \$102,693,687 is Local Control Funding Formula (LCFF), \$18,486,209 is other state funds, \$2,460,916 is local funds, and \$16,074,865 is federal funds. Of the \$16,074,865 in federal funds, \$10,441,446 are federal CARES Act funds. Of the \$102,693,687 in LCFF Funds, \$14,747,141 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 Natomas Unified School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-21 and how much of the total is tied to increasing or improving services for high needs students.

Natomas Unified School District plans to spend \$140,196,030 for the 2020-21 school year. Of that amount, \$11,222,300 is tied to actions/services in the Learning Continuity Plan and \$128,973,730 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:

All expenditures related to the district's core educational programs and district operations are among the expenditures not listed in the LCAP. These expenditures include salaries and benefits related to teachers, all other certificated, classified support staff, and administration, textbooks, instructional supplies, utilities, insurance, technology, research/data needs, maintenance, operations and transportation. Details about the entire district budget may be found on our district website.

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

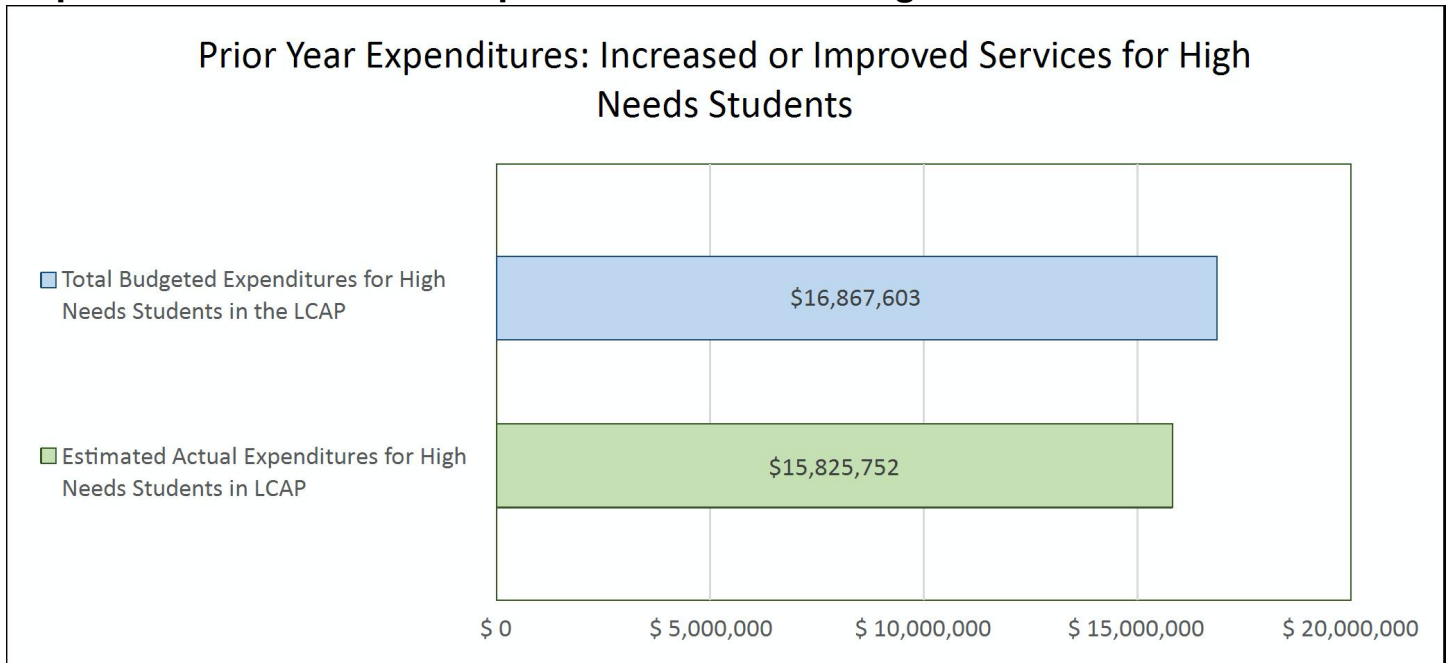
In 2020-21, Natomas Unified School District is projecting it will receive \$14,747,141 based on the enrollment of foster youth, English learner, and low-income students. Natomas Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Natomas Unified School District plans to spend \$8,026,300 towards meeting this requirement, as described in the Learning Continuity Plan.

NUSD continues to provide support for high needs students with staffing to address any additional tutoring needs, childcare needs, safety needs, social emotional needs, and technology needs as we progress with

dealing with a pandemic and fiscal uncertainty. Other ongoing actions are collaboration time, increased high school counseling services, resources for Foster youth and teachers on special assignment to serve the needs of English learners. This amount is anticipated to be expended by the end of the 2020-21 school year. Additional information regarding actions to meet the needs of high need students may be found in our Learning Continuity and Attendance Plan (p. 43).

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



This chart compares what Natomas Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Natomas Unified School District 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, Natomas Unified School District's LCAP budgeted \$16,867,603 for planned actions to increase or improve services for high needs students. Natomas Unified School District actually spent \$15,825,752 for actions to increase or improve services for high needs students in 2019-20.

Overall, actions and services were delivered as planned as much as possible up through the district closure starting in March 2020 due to a pandemic. In some cases, the lower expenditures were due to cost savings on materials, supplies, and supplemental support contracts as well as lower costs related to substitute and consultant costs. We also found that our professional development and teacher work priorities shifted during the year, reducing costs. None of these savings directly affected our efforts to continue to support high needs students.