

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Newhall School District

CDS Code: 19-64832-0000000

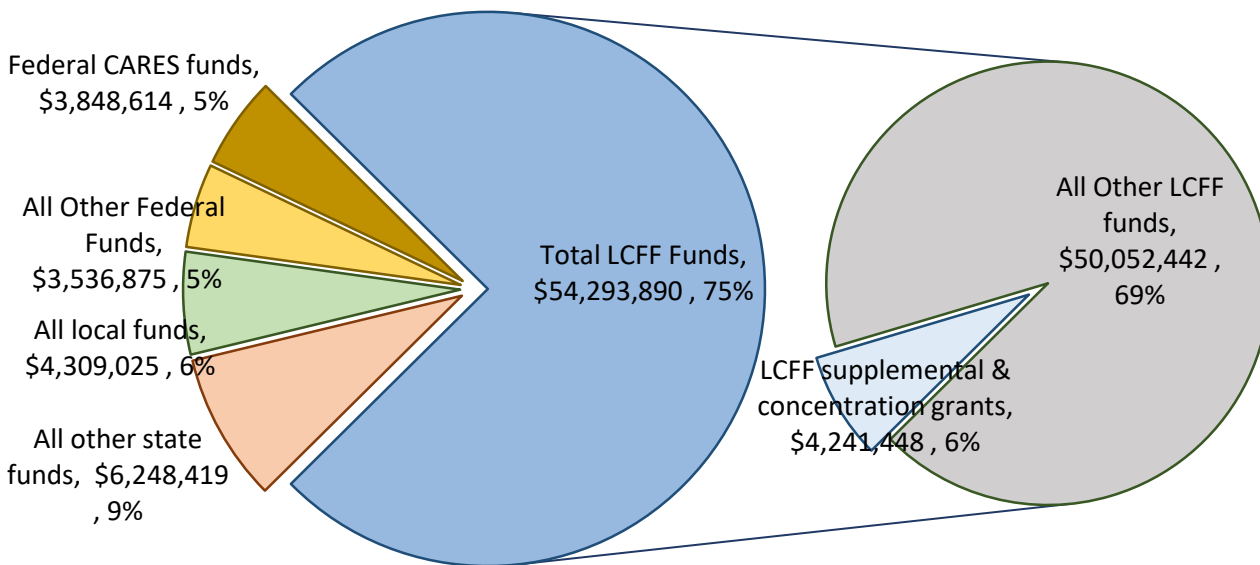
School Year: 2020-2021

LEA contact information: Sheri Staszewski, sstaszewski@newhallsd.com

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

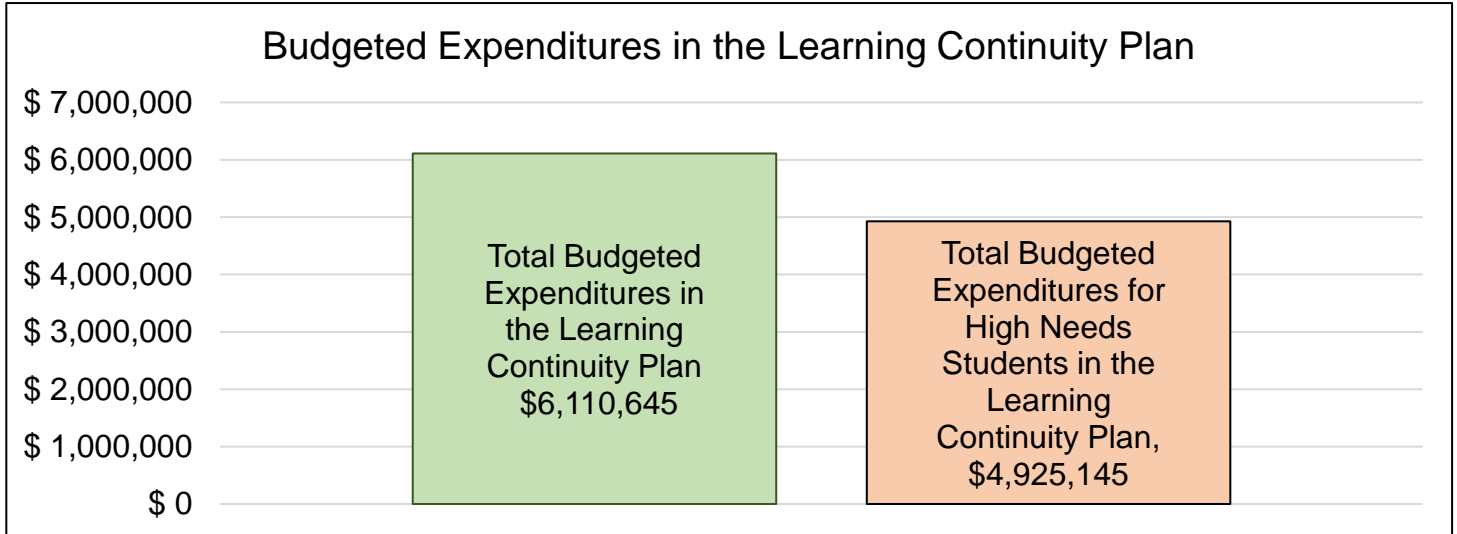


This chart shows the total general purpose revenue Newhall School District expects to receive in the coming year from all sources.

The total revenue projected for Newhall School District is \$72,236,823.00, of which \$54,293,890.00 is Local Control Funding Formula (LCFF) funds, \$6,248,419.00 is other state funds, \$4,309,025.00 is local funds, and \$7,385,489.00 is federal funds. Of the \$7,385,489.00 in federal funds, \$3,848,614.00 are federal CARES Act funds. Of the \$54,293,890.00 in LCFF Funds, \$4,241,448.00 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 Newhall School District 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.

Newhall School District plans to spend \$72,689,634.00 for the 2020-2021 school year. Of that amount, \$6,110,645.00 is tied to actions/services in the Learning Continuity Plan and \$66,578,989.00 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:

General Fund expenditures not included in the Learning Continuity Plan support the regular programs and services for the District. All base salaries and benefits for instructional and non-instructional staff are not included in the LCP, except for (3) additional counselors and community liaisons. In addition, regular supplies and services, utilities, core textbooks, contracted repairs & leases, ongoing technology and software programs that support district operations including (but not limited to) the financial system, the student information system, library system and educational data are not included in the LCP.

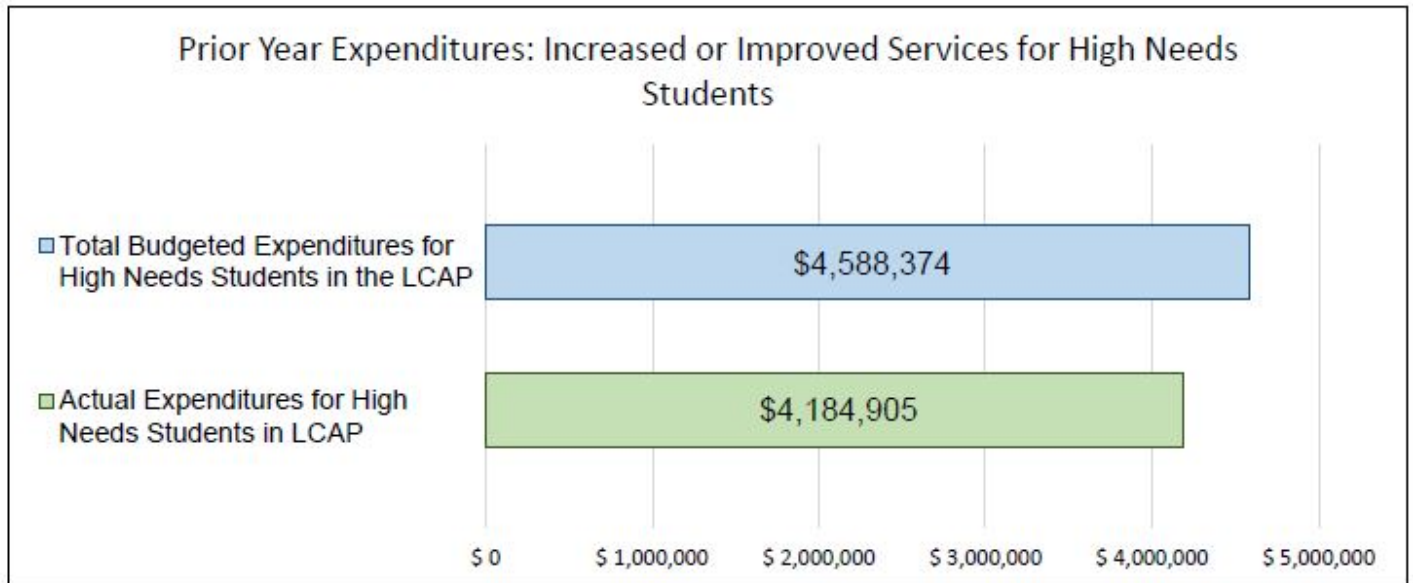
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

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In 2020-2021, Newhall School District is projecting it will receive \$4,241,448.00 based on the enrollment of foster youth, English learner, and low-income students. Newhall School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Newhall School District plans to spend \$4,925,145.00 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 2019-2020



This chart compares what Newhall 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 Newhall 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 2019-2020, Newhall School District's LCAP budgeted \$4,588,374.00 for planned actions to increase or improve services for high needs students. Newhall School District actually spent \$4,184,905.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$403,469.00 had the following impact on Newhall School District's ability to increase or improve services for high needs students:

There were several planned actions that were not accomplished during the 2019-20 school year. Actions fell into a range of categories, one that could not be done at all and those that were year long actions that were impacted by the sudden shutdown of schools in March due to the pandemic. There was only one action item that was not accomplished as we were unable to hire an instructional coach to support Special Education students, focused on dually identified students due to qualification needs. As a result of this inability to hire this new staff member, current instructional coaches focused in specific content areas supported special education teachers based on individual needs. Many other actions were only partially completed and impacted by pandemic and school closures. These included site intervention plans for extended learning opportunities, professional development offerings to teachers, conference attendance, the inability to complete art residencies due to school closures, and teacher committee work. The partial implementation of these actions informed our approach to the 2020-21 school year and our decision making within the district and the creation of our Learning Continuity Plan. The inability to spend these funds as outlined in the LCAP resulted in the difference between the planned budget and the actual expenditures.