

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Napa Valley Unified School District

CDS Code: 28662660000000

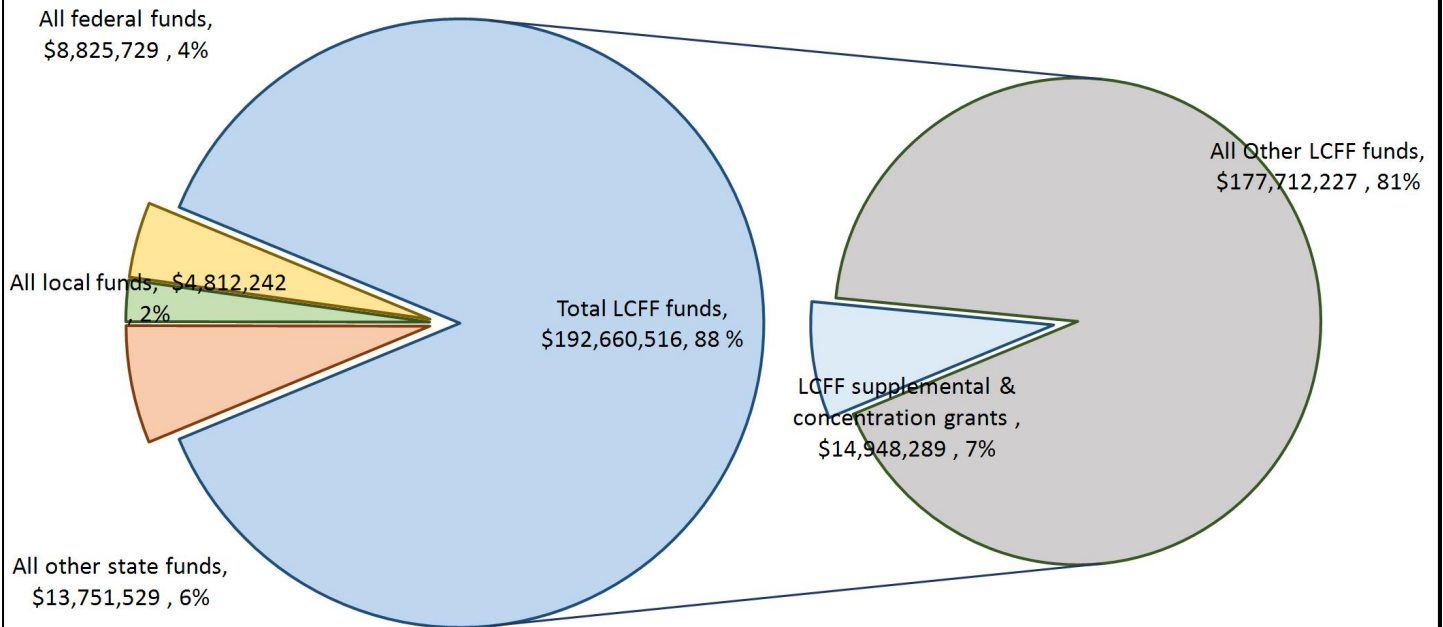
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Mary Ann Valles, Assistant Superintendent of Instruction

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

Projected Revenue by Fund Source

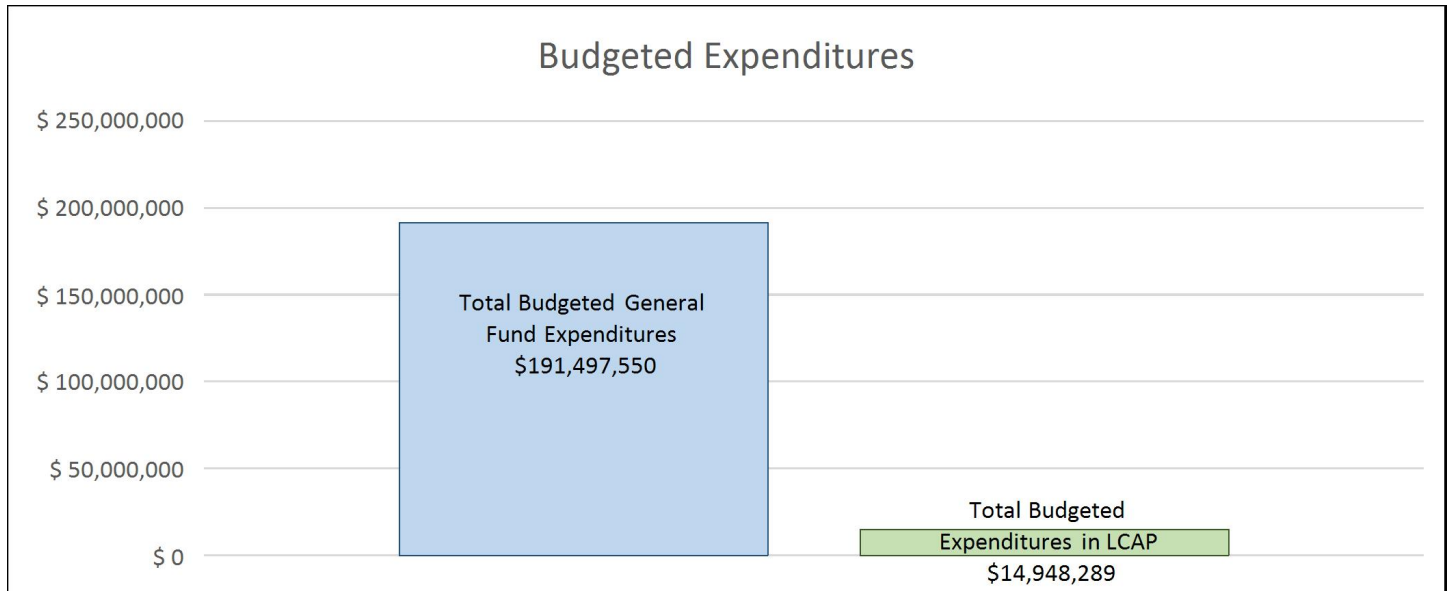


This chart shows the total general purpose revenue Napa Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Napa Valley Unified School District is \$220,050,016, of which \$192,660,516 is Local Control Funding Formula (LCFF), \$13,751,529 is other state funds, \$4,812,242 is local funds, and \$8,825,729 is federal funds. Of the \$192,660,516 in LCFF Funds, \$14,948,289 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Napa Valley Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Napa Valley Unified School District plans to spend \$191,497,550 for the 2019-20 school year. Of that amount, \$14,948,289 is tied to actions/services in the LCAP and \$176,549,261 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Budgeted expenditures that are not included in the LCAP are: Staffing, certificated, classified and management; Maintenance and operations, utilities, food services, technology and other routine expenses related to business operations.

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

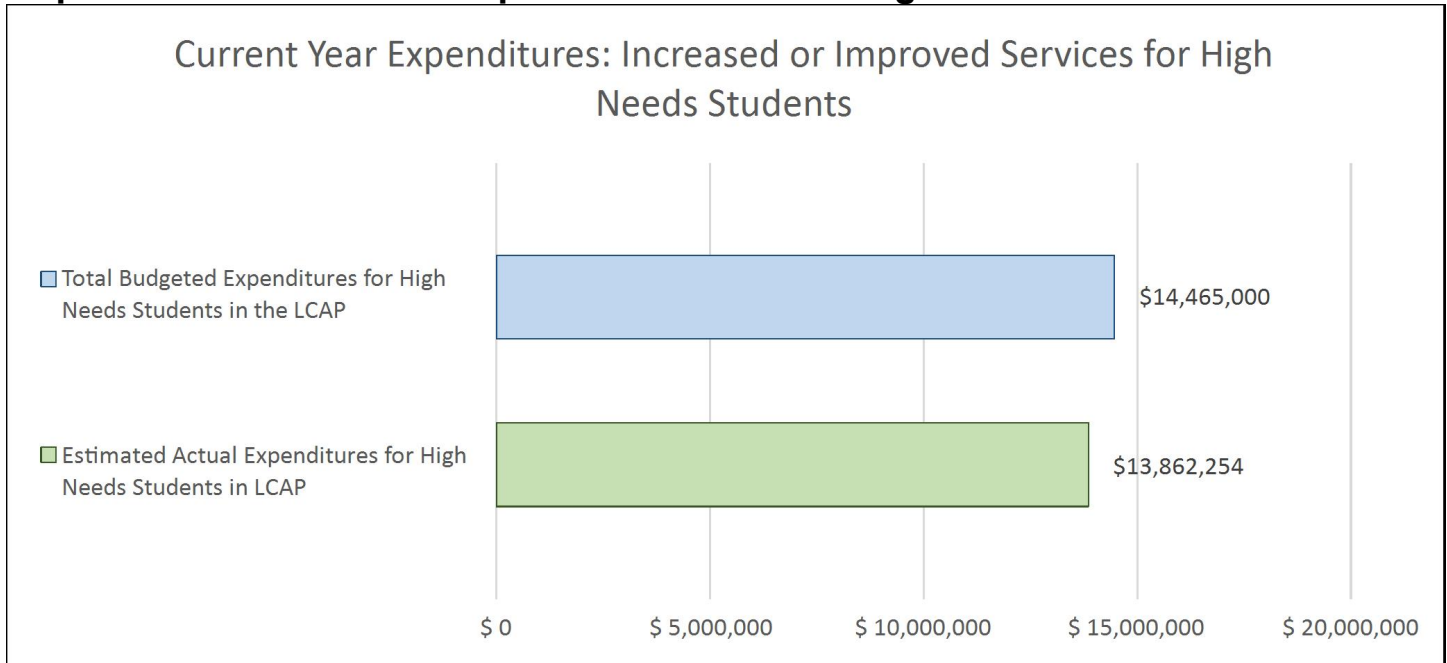
In 2019-20, Napa Valley Unified School District is projecting it will receive \$14,948,289 based on the enrollment of foster youth, English learner, and low-income students. Napa Valley Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Napa Valley Unified School District plans to spend \$14,948,289 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

The additional improved services include: Specialized staffing, teachers, counselors, social workers, nurses, LVNs, bilingual staff, Parent Liaisons and District staff to support teaching and learning and social, emotional development; partnerships with agencies and community providers such as NCOE, On The Move, Hinge, Lawrence Hall of Science, WestEd, UC Berkeley History/SS Project all to have impact on teacher development and student learning.

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



This chart compares what Napa Valley Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Napa Valley Unified School District 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, Napa Valley Unified School District's LCAP budgeted \$14,465,000 for planned actions to increase or improve services for high needs students. Napa Valley Unified School District estimates that it will actually spend \$13,862,254 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-602,746 had the following impact on Napa Valley Unified School District's ability to increase or improve services for high needs students: The difference between planned expenditures and actual expenditures was due to changes in staffing (positions that were not filled and changes to funding sources mid year i.e. parent liaisons, district academic specialists). There was minimal impact on the high need students because the services were provided.