

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Haven Unified School District

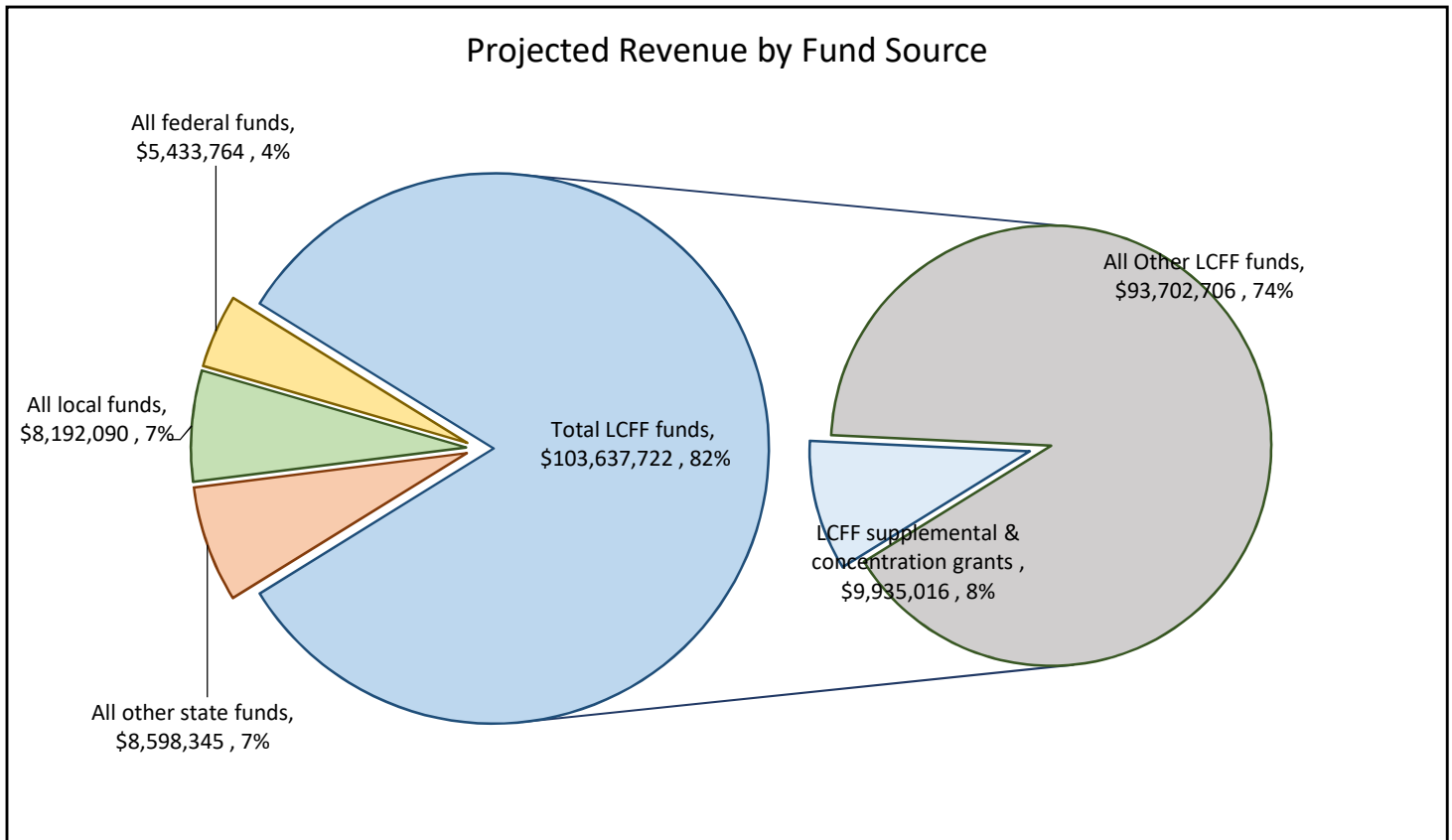
CDS Code: 16124

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

LEA contact information: Arlando Smith

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

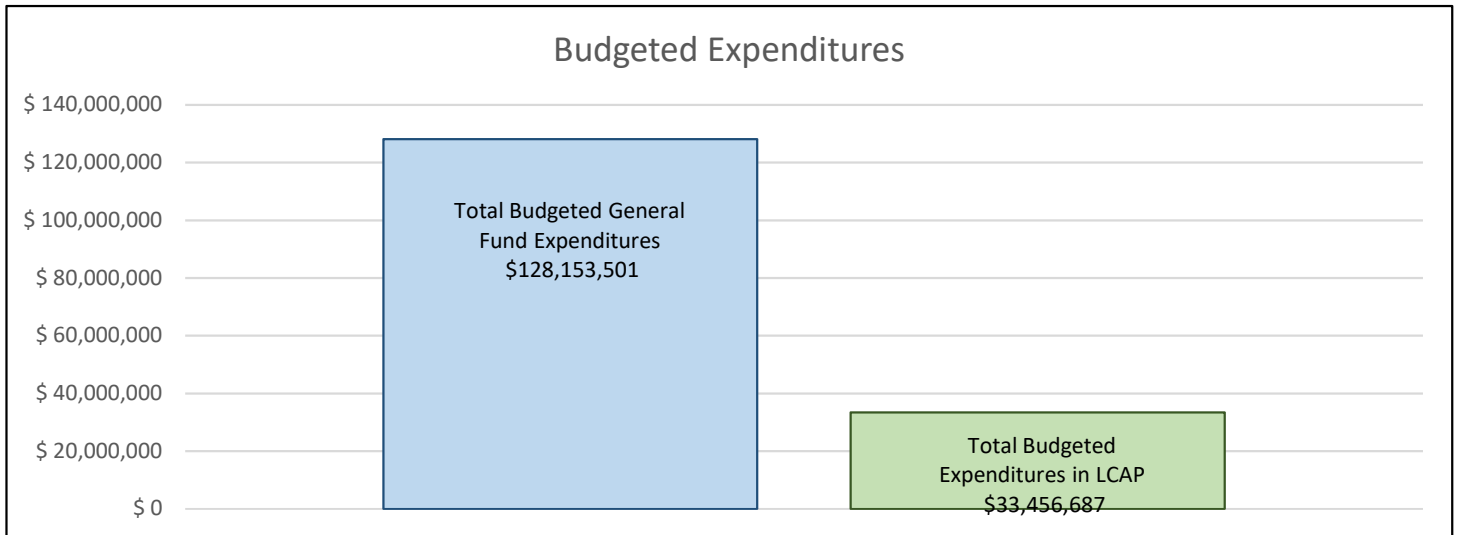


This chart shows the total general purpose revenue New Haven Unified School District expects to receive in the coming year from all sources.

The total revenue projected for New Haven Unified School District is \$125,861,921.00, of which \$103,637,722.00 is Local Control Funding Formula (LCFF), \$8,598,345.00 is other state funds, \$8,192,090.00 is local funds, and \$5,433,764.00 is federal funds. Of the \$103,637,722.00 in LCFF Funds, \$9,935,016.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

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This chart provides a quick summary of how much New Haven 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.

New Haven Unified School District plans to spend \$128,153,501.00 for the 2019-20 school year. Of that amount, \$33,456,686.53 is tied to actions/services in the LCAP and \$94,696,814.47 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

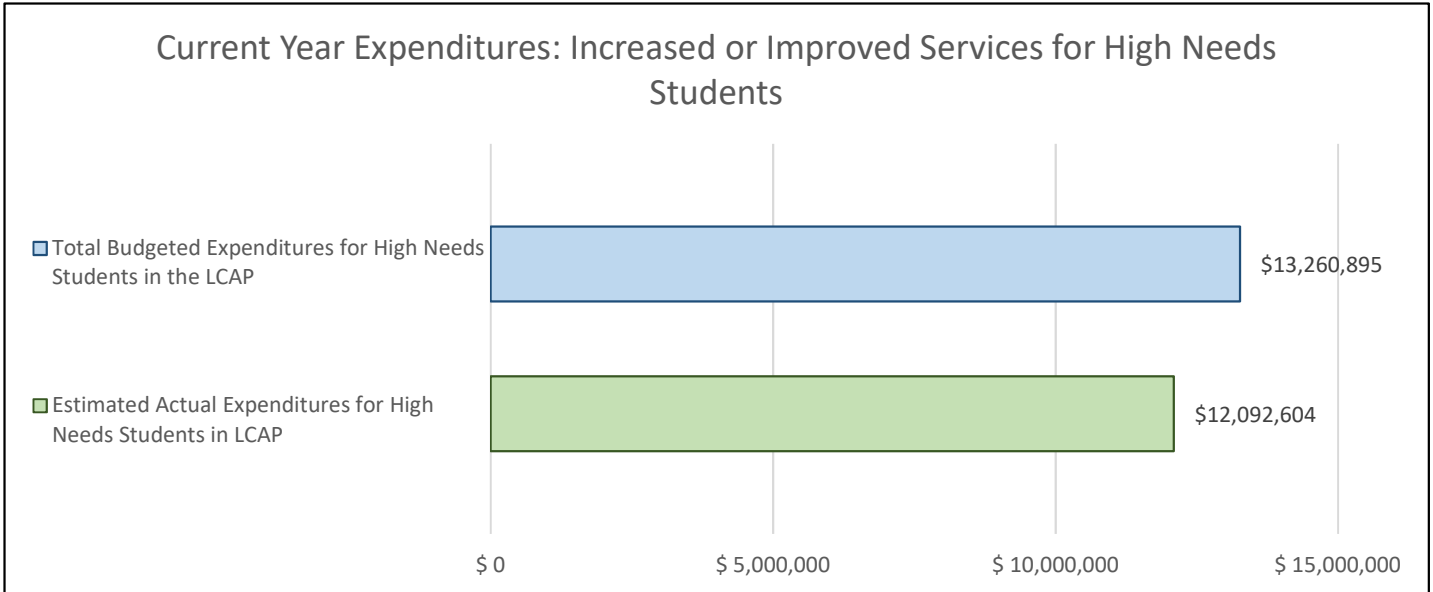
Base costs such as Teacher and other staff salaries and benefits, supplies, services and operating expensen such as utilities and insurances.

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

In 2019-20, New Haven Unified School District is projecting it will receive \$9,935,016.00 based on the enrollment of foster youth, English learner, and low-income students. New Haven 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, New Haven Unified School District plans to spend \$14,336,066.53 on actions to meet this requirement.

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



This chart compares what New Haven 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 New Haven 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, New Haven Unified School District's LCAP budgeted \$13,260,895.00 for planned actions to increase or improve services for high needs students. New Haven Unified School District estimates that it will actually spend \$12,092,604.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$1,168,291.00 had the following impact on New Haven Unified School District's ability to increase or improve services for high needs students:

Intervention services and professional development to support high needs students continued, but the frequency of those services was decreased.