

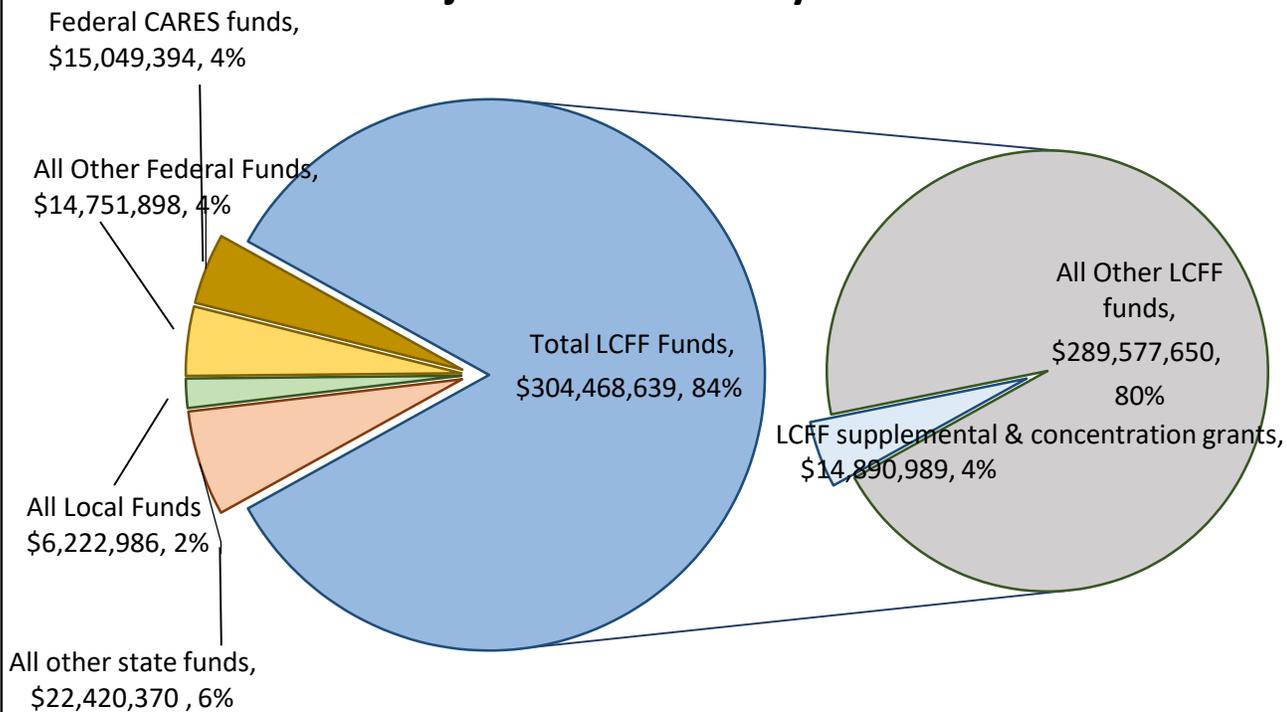
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Newport-Mesa Unified School District
CDS Code: 30-66597
School Year: 2020-2021
LEA contact information: Jeff Trader

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

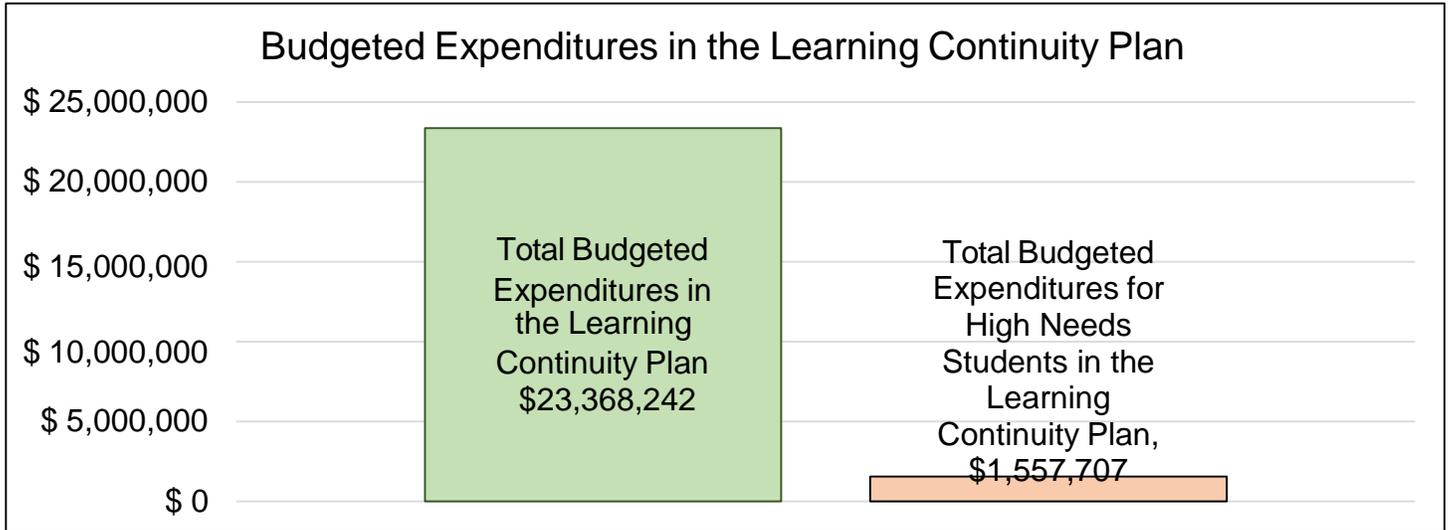


This chart shows the total general purpose revenue Newport-Mesa Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Newport-Mesa Unified School District is \$362,913,287, of which \$304,468,639 is Local Control Funding Formula (LCFF) funds, \$22,420,370 is other state funds, \$6,222,986 is local funds, and \$29,801,292.00 is federal funds. Of the \$29,801,292 in federal funds, \$15,049,394 are federal CARES Act funds. Of the \$304,468,639 in LCFF Funds, \$14,890,989 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 Newport-Mesa Unified 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.

Newport-Mesa Unified School District plans to spend \$351,143,969 for the 2020-2021 school year. Of that amount, \$23,368,242 is tied to actions/services in the Learning Continuity Plan and \$327,775,727 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:

Staffing, salaries and benefits, retiree healthcare, direct school site per pupil funding, general overhead, insurance, utilities, some categorically funded and restricted programs, routine maintenance, capital outlay and debt service.

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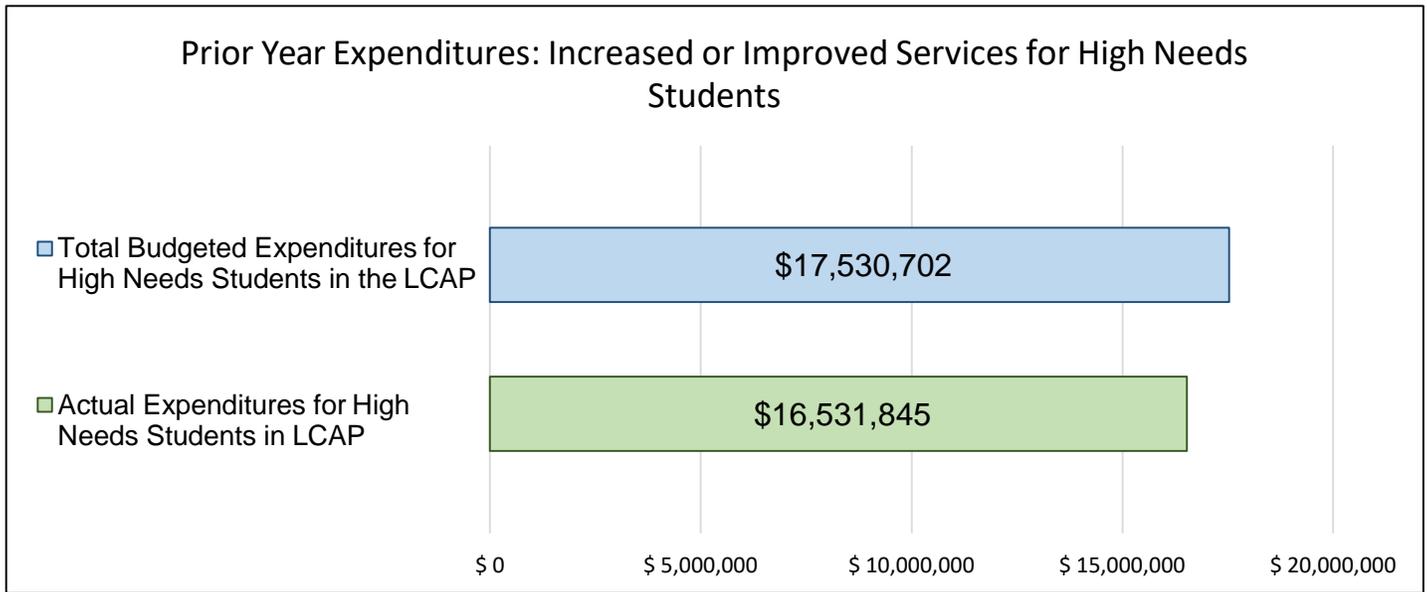
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Newport-Mesa Unified School District is projecting it will receive \$14,890,989 based on the enrollment of foster youth, English learner, and low-income students. Newport-Mesa Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Newport-Mesa Unified School District plans to spend \$1,557,707 toward meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

For 2020-21, NMUSD planned for numerous actions and services that would have been included in the Local Control and Accountability Plan and are not included in the Learning Continuity Plan. These include: site and district level certificated and classified staffing, instructional intervention staffing, English learner program staffing and assessment; technology to support 1:1 Chromebook access; supplemental nutritional services, staffing to support student mental health and overall wellness, including suicide prevention, school readiness nurse services and other health related support; parent and community support through site based events, translation and interpretation services, the Welcome Center and the services of School Community Facilitators; middle and high school intervention, high school credit recovery, Coastline ROP courses, and Early College High School.

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Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Newport-Mesa 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 Newport-Mesa 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.

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In 2019-2020, Newport-Mesa Unified School District's LCAP budgeted \$17,530,702. for planned actions to increase or improve services for high needs students. Newport-Mesa Unified School District actually spent \$16,531,845 for actions to increase or improve services for high needs students in 2019- 2020. The difference between the budgeted and actual expenditures of \$998,857 had the following impact on Newport-Mesa Unified School District's ability to increase or improve services for high needs students:

If Newport-Mesa were not a Community Funded district, the LCFF budget would have been \$16,094,106; however, the district exceeded the target by spending \$16,531,845. NMUSD fulfilled or partially fulfilled most of the actions and services planned for 2019-20 with variations due to differences between budget estimates and actual costs, school closures starting in March 2020, unforeseen adjustments to staffing and multi-agency agreements, and purchases that crossed fiscal years. Salary and benefit estimates were budgeted to comfortably exceed the target; therefore, subsequent staffing costs fell short of generously budgeted estimates for part-time hourly teachers, ELPAC testers, elementary instructional specialists, nurses, School Community Facilitators, and AVID tutors. After March 2020, planned district-directed services such as professional development and related travel, substitutes, extra hourly teacher pay; and site-directed services such as SAT preparation, SAT and IB fee waivers, college visits, and parent events were suspended. A budgeting adjustment corrected excess funding for instructional materials, staff salaries, and benefits at Early College High School. A mid-year adjustment to the Regional Occupational Program interagency agreement accounts for the difference between estimates and actuals. Some employee positions were unfilled for various portions of the year, from a site-based Counseling Assistant to district-based Education Technology and Assessment Department staff. Finally, costs associated with instructional materials were discrepant: 2019-20 elementary materials were purchased in 2018-19; then 2020-21 materials were purchased in the current fiscal year after July 1, 2020. In sum, the actions and services planned for high needs students occurred mostly as planned through March 2020 with differences being budgetary in nature.