

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	West Contra Costa Unified School District
CDS Code:	07617960000000
LEA Contact Information:	Name: Dr. Kenneth Chris Hurst Position: Superintendent Phone: 510-231-1104
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$302,348,647
LCFF Supplemental & Concentration Grants	\$57,255,996
All Other State Funds	\$43,382,208
All Local Funds	\$18,533,454
All federal funds	\$44,120,530
Total Projected Revenue	\$408,384,839

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$406,267,451
Total Budgeted Expenditures in the LCAP	\$79,937,970
Total Budgeted Expenditures for High Needs Students in the LCAP	\$79,937,970
Expenditures not in the LCAP	\$326,329,481

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$137,919,990
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$253,179,648

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$22,681,974
2020-21 Difference in Budgeted and Actual Expenditures	\$115,259,658

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The more significant areas of expenditures that are not included in the Local Control and Accountability Plan would be in the categories of standard operational cost such as personnel (salary and benefit cost for certificated and classified support staff). Other General Fund expenditures include but are not limited to instructional and office supplies, Chromebook, associated expenditures with running the school district (utilities, liability insurance, legal expenses), Contribution to Special Education, maintenance to keep the schools in operating conditions.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: West Contra Costa Unified School District

CDS Code: 07617960000000

School Year: 2021-22

LEA contact information:

Dr. Kenneth Chris Hurst

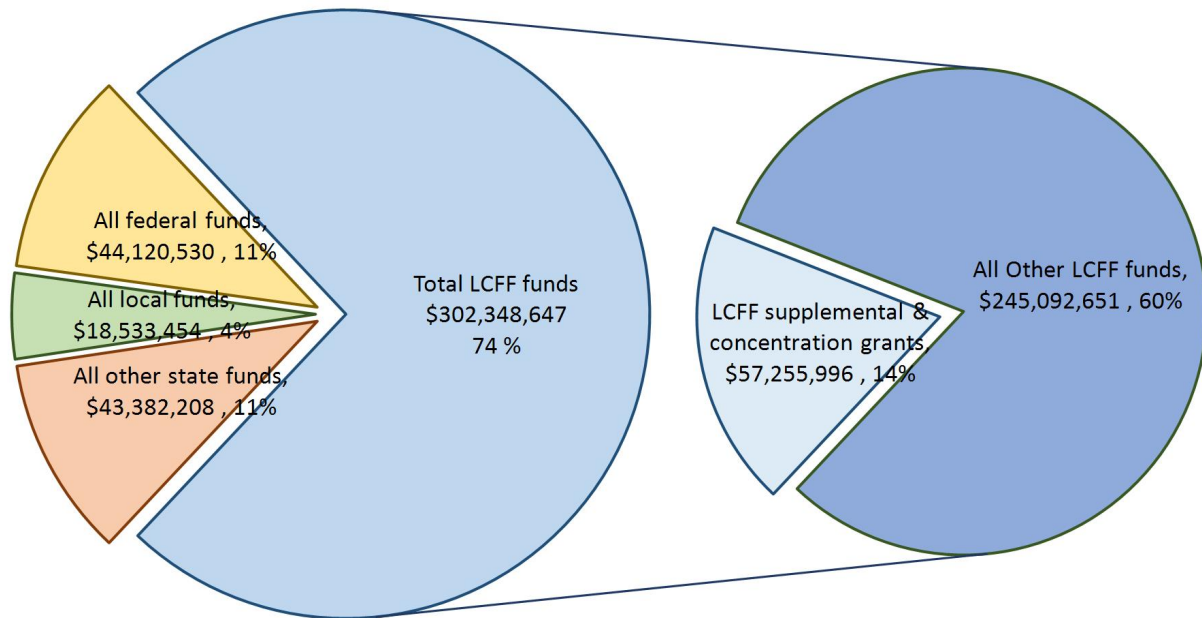
Superintendent

510-231-1104

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 2021-22 School Year

Projected Revenue by Fund Source



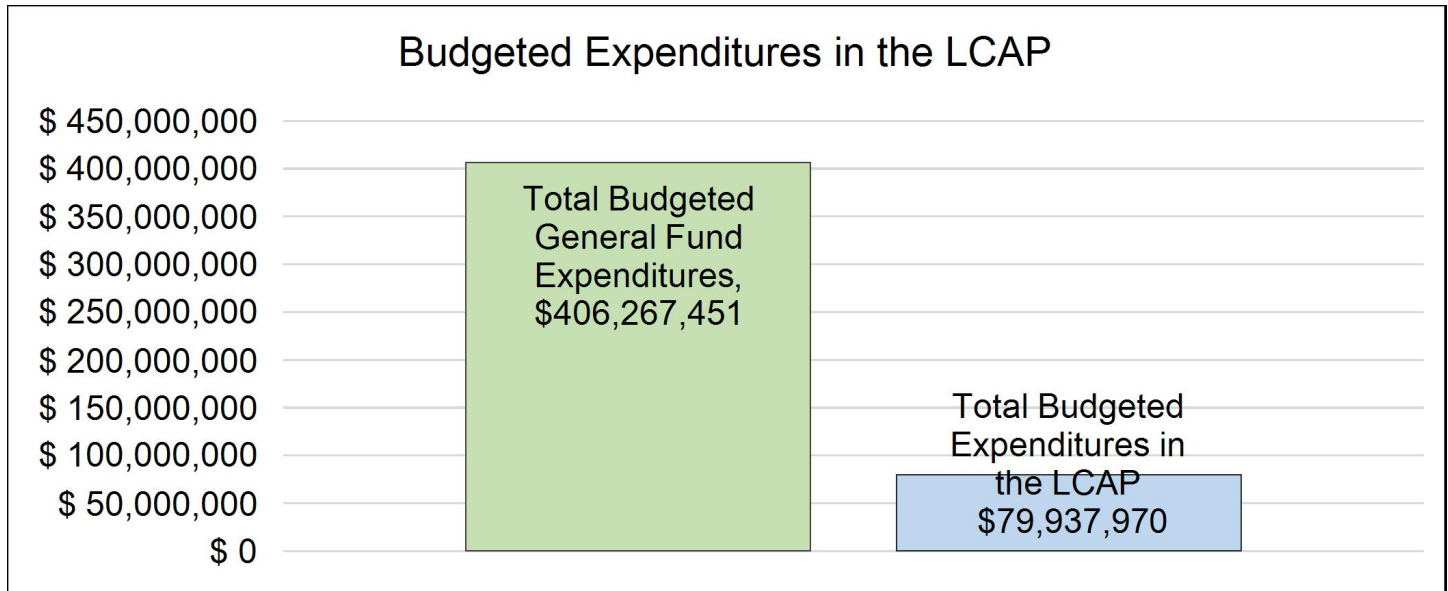
This chart shows the total general purpose revenue West Contra Costa Unified School District expects to receive in the coming year from all sources.

The total revenue projected for West Contra Costa Unified School District is \$408,384,839, of which \$302,348,647 is Local Control Funding Formula (LCFF), \$43,382,208 is other state funds, \$18,533,454 is local funds, and \$44,120,530 is federal funds. Of the \$302,348,647 in LCFF Funds, \$57,255,996 is

generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 West Contra Costa Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

West Contra Costa Unified School District plans to spend \$406,267,451 for the 2021-22 school year. Of that amount, \$79,937,970 is tied to actions/services in the LCAP and \$326,329,481 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

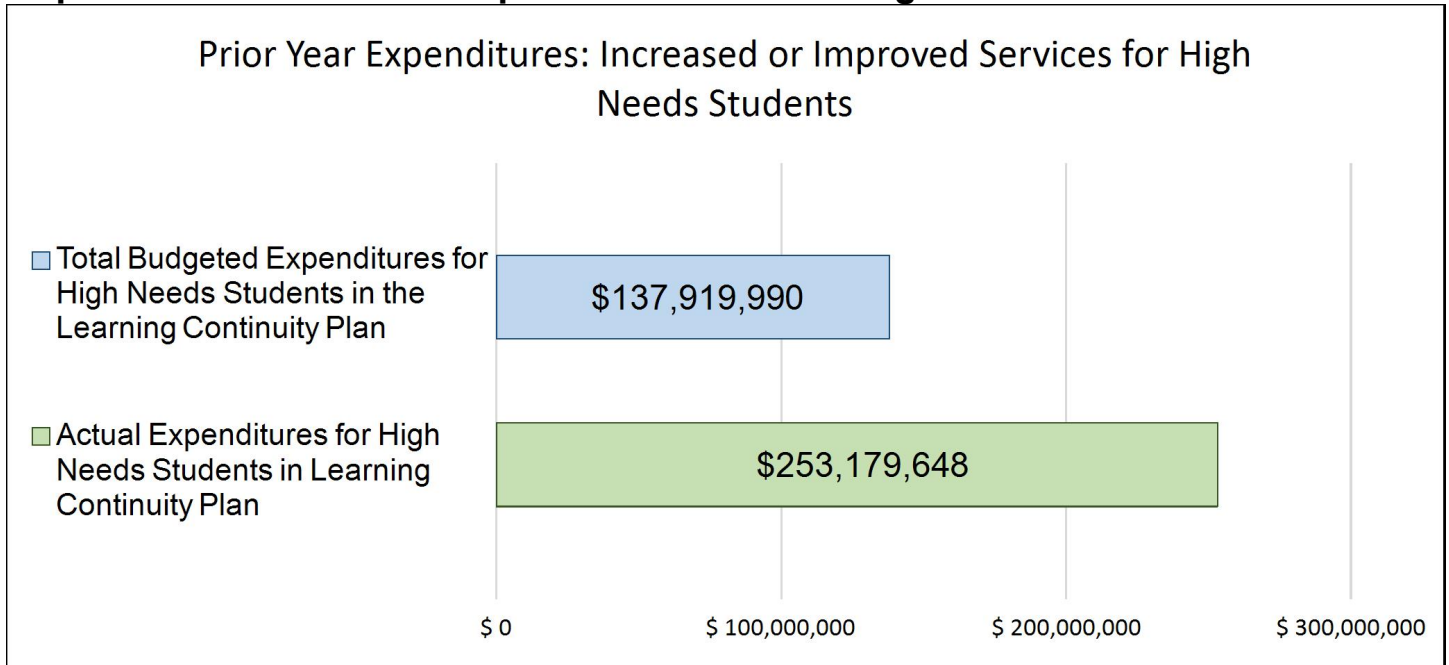
The more significant areas of expenditures that are not included in the Local Control and Accountability Plan would be in the categories of standard operational cost such as personnel (salary and benefit cost for certificated and classified support staff). Other General Fund expenditures include but are not limited to instructional and office supplies, Chromebook, associated expenditures with running the school district (utilities, liability insurance, legal expenses), Contribution to Special Education, maintenance to keep the schools in operating conditions.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, West Contra Costa Unified School District is projecting it will receive \$57,255,996 based on the enrollment of foster youth, English learner, and low-income students. West Contra Costa Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. West Contra Costa Unified School District plans to spend \$79,937,970 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what West Contra Costa Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what West Contra Costa 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 2020-21, West Contra Costa Unified School District's Learning Continuity Plan budgeted \$137,919,990 for planned actions to increase or improve services for high needs students. West Contra Costa Unified School District actually spent \$253,179,648 for actions to increase or improve services for high needs students in 2020-21.