

LCFF Budget Overview for Parents

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

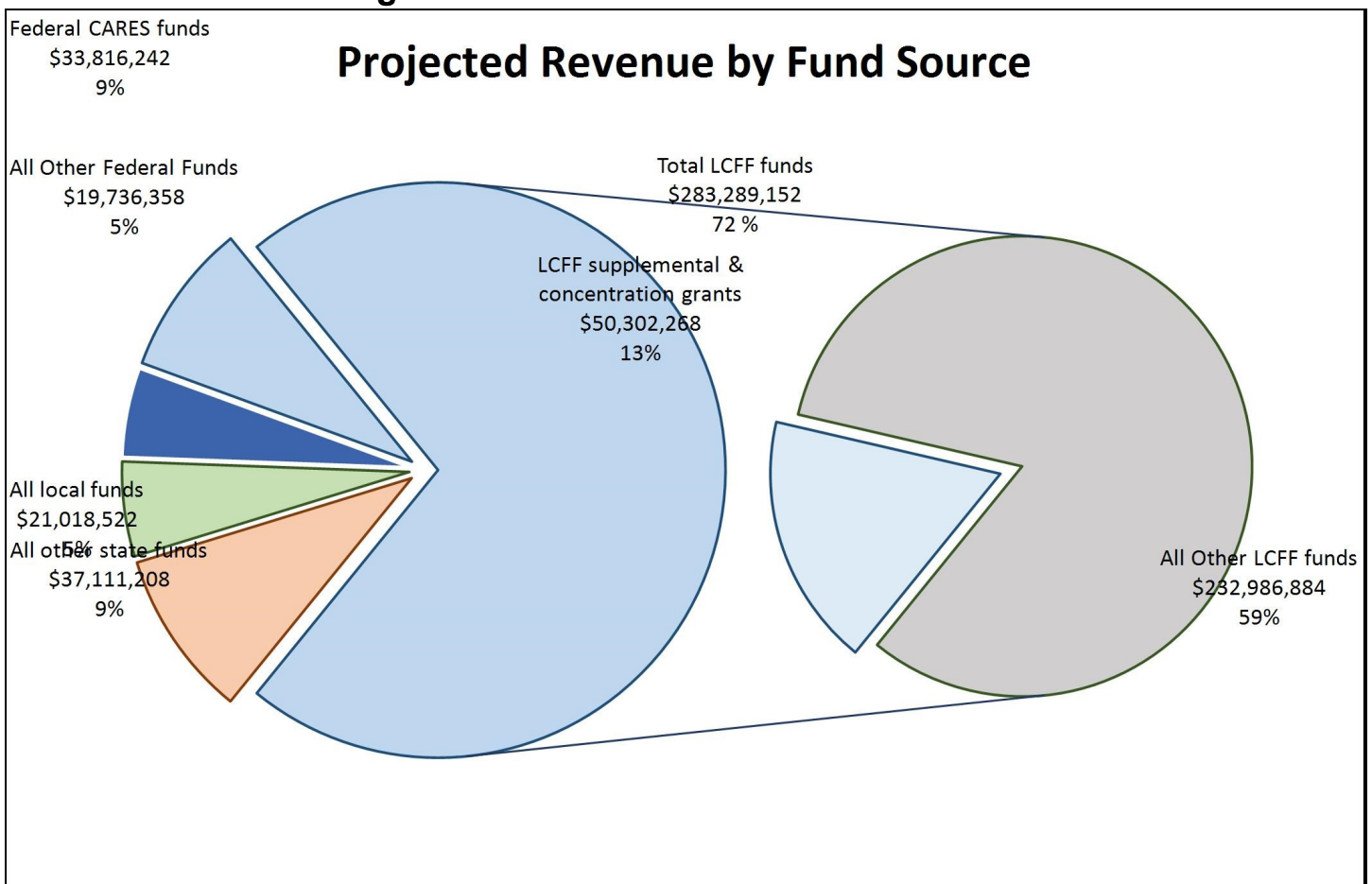
CDS Code: 07617960000000

School Year: 2020-2021

LEA contact information: Matthew Duffy, Superintendent

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 2020-21 LCAP Year

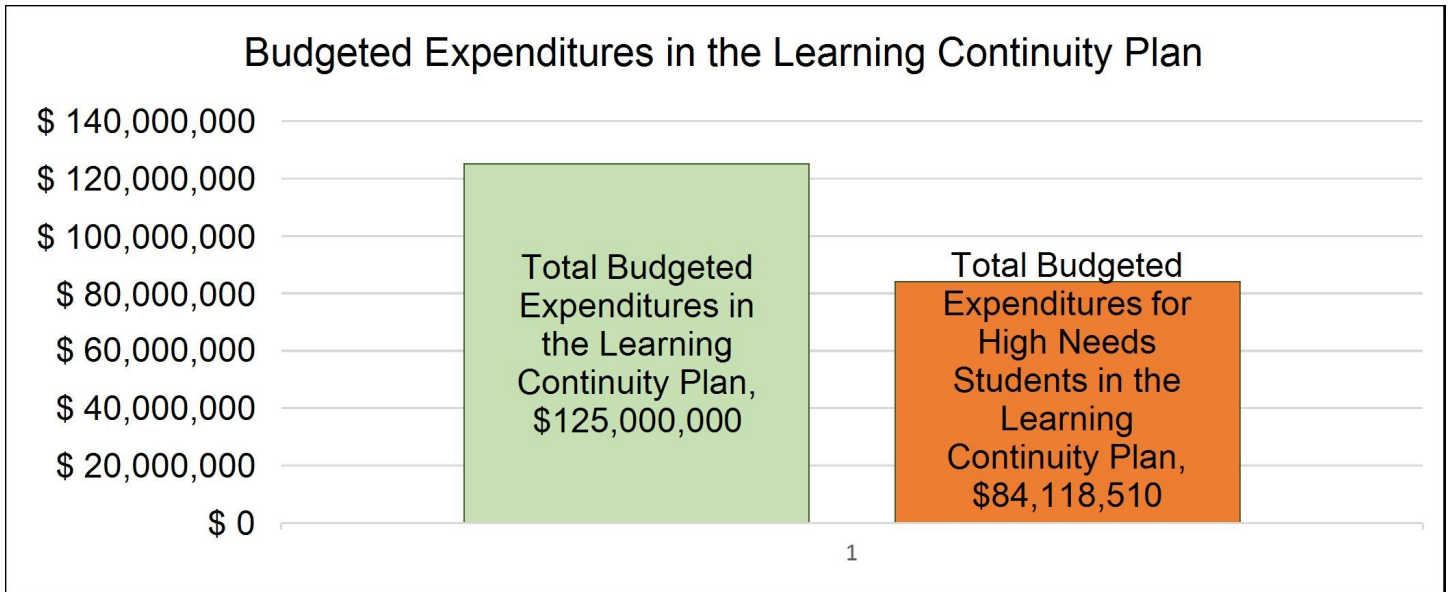


This chart shows the total general purpose revenue West Contra Costa Unified School District expects to receive in the coming year from all sources.

The total revenue projected for West Contra Costa Unified School District is \$394,971,482, of which \$283,289,152 is Local Control Funding Formula (LCFF), \$37,111,208 is other state funds, \$21,018,522 is local funds, and \$53,552,600 is federal funds. Of the \$53,552,600 in federal funds, \$33,816,242 are federal CARES Act funds. Of the \$283,289,152 in LCFF Funds, \$50,302,268 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 West Contra Costa 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.

West Contra Costa Unified School District plans to spend \$291,736,514 for the 2020-21 school year. Of that amount, \$125,000,000 is tied to actions/services in the Learning Continuity Plan and \$166,736,514 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:

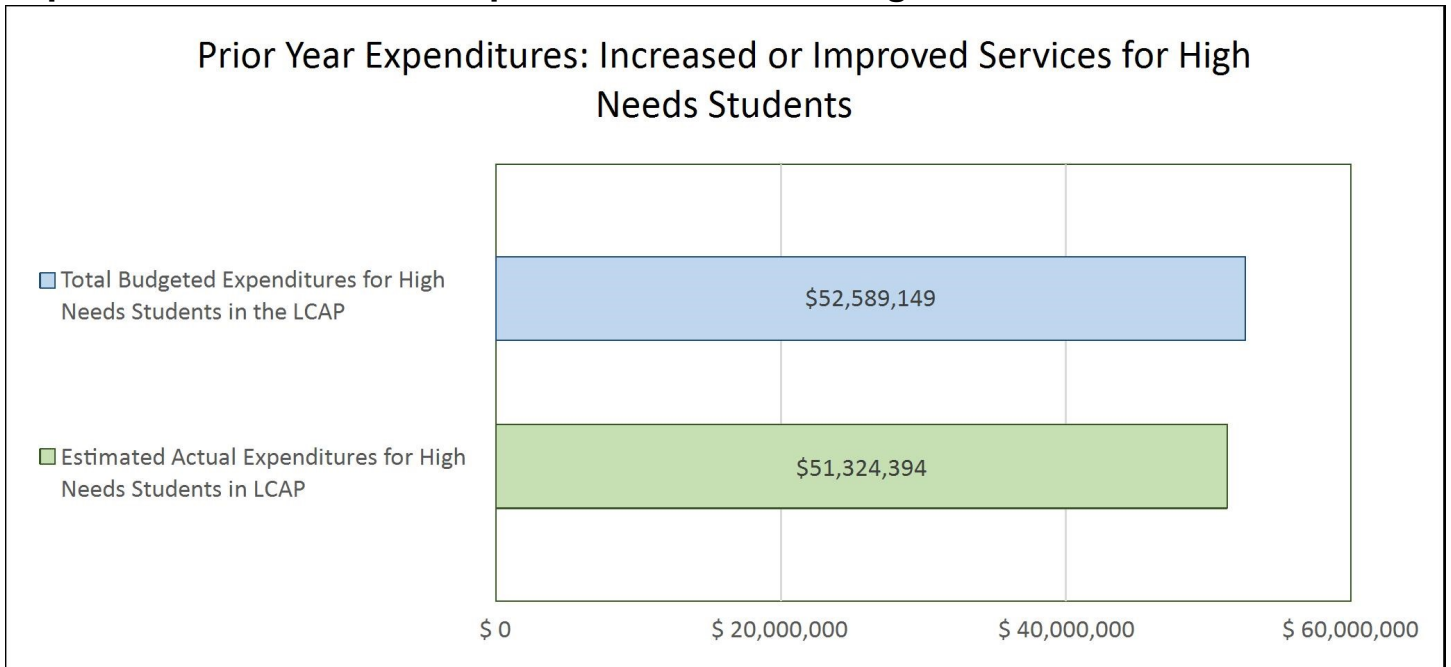
The District budget includes plant operations (custodial, maintenance and office staff), central support (Payroll, Purchasing, Accounting, Human Resources), fixed infrastructure costs (utilities, insurance, technology) and the salaries and benefits of our base staff. While some of the salaries related to teachers was referenced in the LCP, detail was not readily provided. Another major expenditure not included in the LCP is the required contributions of over \$70 million to support program such as Special Education. The District is providing addendums to this report to identify major categories within the budget not outlined in the LCP.

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

In 2020-21, West Contra Costa Unified School District is projecting it will receive \$50,302,268 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 Learning Continuity Plan. West Contra Costa Unified School District plans to spend \$84,118,510 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 2019-20



This chart compares what West Contra Costa 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 West Contra Costa 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.

In 2019-20, West Contra Costa Unified School District's LCAP budgeted \$52,589,149 for planned actions to increase or improve services for high needs students. West Contra Costa Unified School District actually spent \$51,324,394 for actions to increase or improve services for high needs students in 2019-20.

The District did not spend all budgeted LCAP funds in the 2019-2020 school year due to the COVID 19 pandemic. At the unaudited budget presentation in September the District assigned this surplus carryover directly back to support high needs students. In addition, the District assigned general fund carryover directly to support our high needs students in the areas of learning loss, mental health, social-emotional learning (SEL) initiatives and support for community hubs and reopening expenses. The bulk of the LCAP carryover funds were provided as additional one-time support for our African American students with the remainder of those LCAP funds placed within the central LCAP budget one time this year to provide additional supports for SEL initiatives.