

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Woodland Joint Unified School District
CDS Code:	57-72710-0000000
LEA Contact Information:	Name: Thomas Pritchard Position: Superintendent Phone: 530-406-3202
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	\$95,776,219
LCFF Supplemental & Concentration Grants	\$11,619,022
All Other State Funds	\$10,938,907
All Local Funds	\$4,388,691
All federal funds	\$23,129,824
Total Projected Revenue	\$134,233,641

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$131,490,419
Total Budgeted Expenditures in the LCAP	\$36,137,568
Total Budgeted Expenditures for High Needs Students in the LCAP	\$11,822,913
Expenditures not in the LCAP	\$95,352,851

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$5,294,000
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$5,118,024

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$203,891
2020-21 Difference in Budgeted and Actual Expenditures	\$-175,976

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).	Operating budgets for the food services, transportation, and maintenance and operations departments. The majority of staffing costs for certificated and classified positions are not included in the Local Control and Accountability Plan.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this	The difference between total budgeted expenditures and total actual expenditures for 2021 (\$305,976) is due to the timeline for staffing the Community and Family Engagement specialist positions. The budgeted amount was developed to staff the positions for the entire 2020-21 school year, but the hiring process required a delayed start date, leading to a difference in the actual cost. Another reason for the difference is the actual

difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.

cost of the 5 days of district-wide professional development (\$1,387,222) was less than what was budgeted. The action was implemented as planned, but the actual cost (\$1,650,000) was not as high as anticipated during budget development.

LCFF Budget Overview for Parents

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CDS Code: 57-72710-0000000

School Year: 2021-22

LEA contact information:

Thomas Pritchard

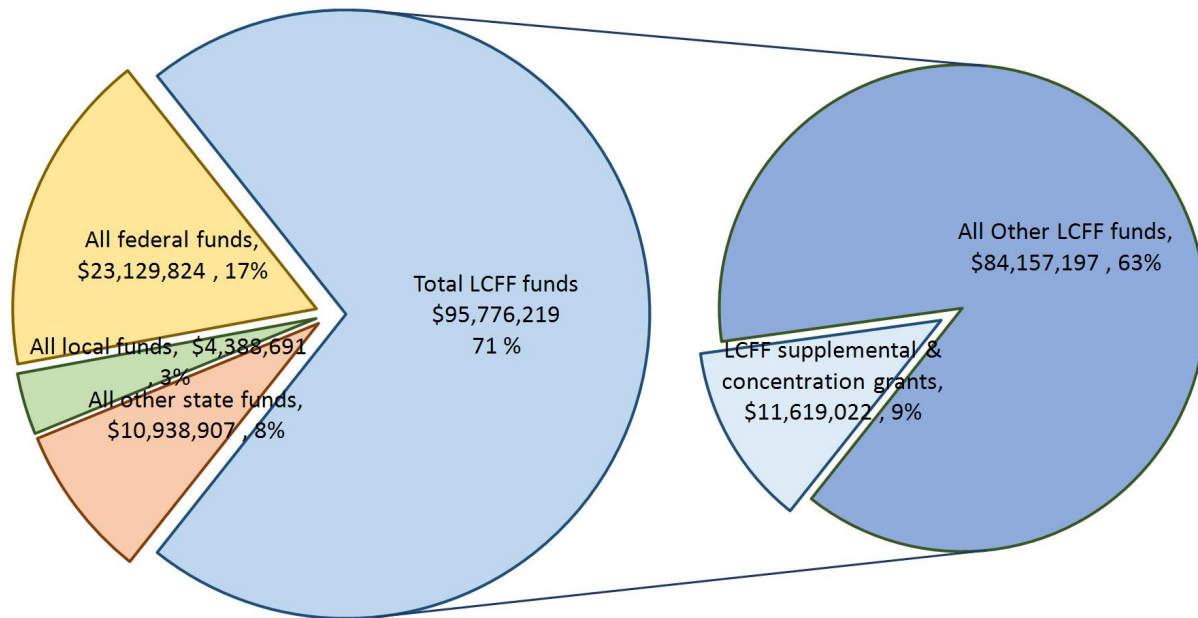
Superintendent

530-406-3202

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



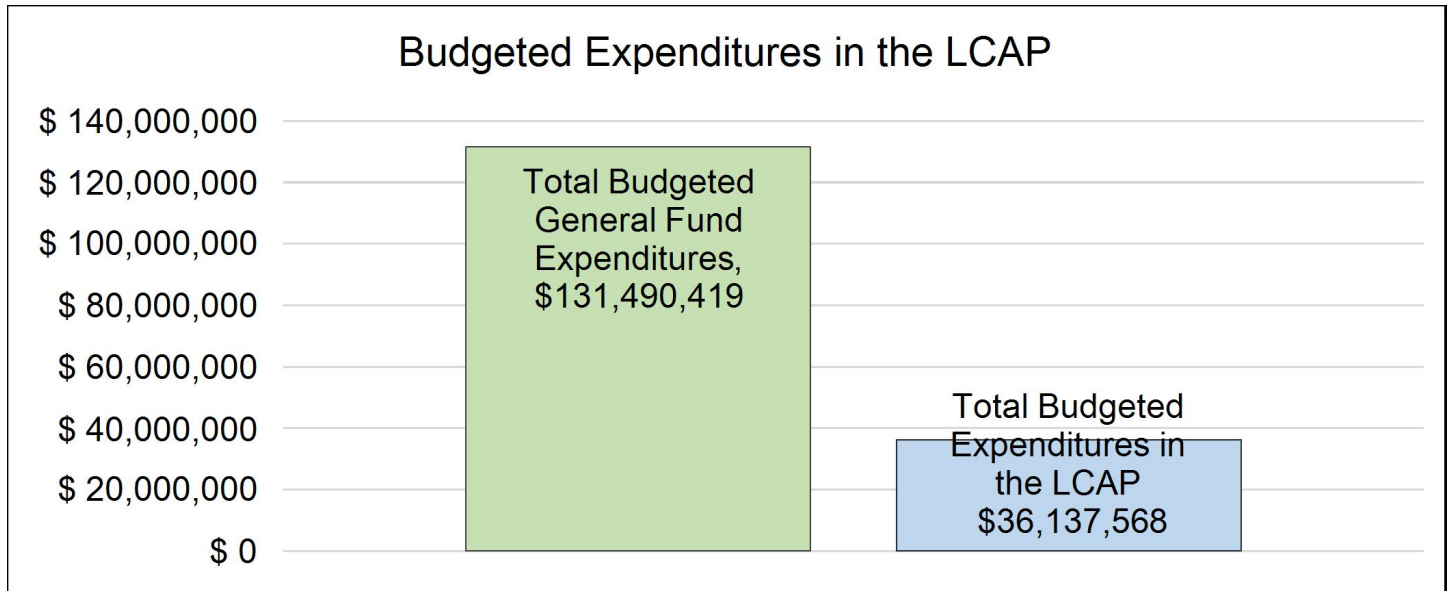
This chart shows the total general purpose revenue Woodland Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Woodland Joint Unified School District is \$134,233,641, of which \$95,776,219 is Local Control Funding Formula (LCFF), \$10,938,907 is other state funds, \$4,388,691 is local funds, and \$23,129,824 is federal funds. Of the \$95,776,219 in LCFF Funds, \$11,619,022 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 Woodland Joint 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.

Woodland Joint Unified School District plans to spend \$131,490,419 for the 2021-22 school year. Of that amount, \$36,137,568 is tied to actions/services in the LCAP and \$95,352,851 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

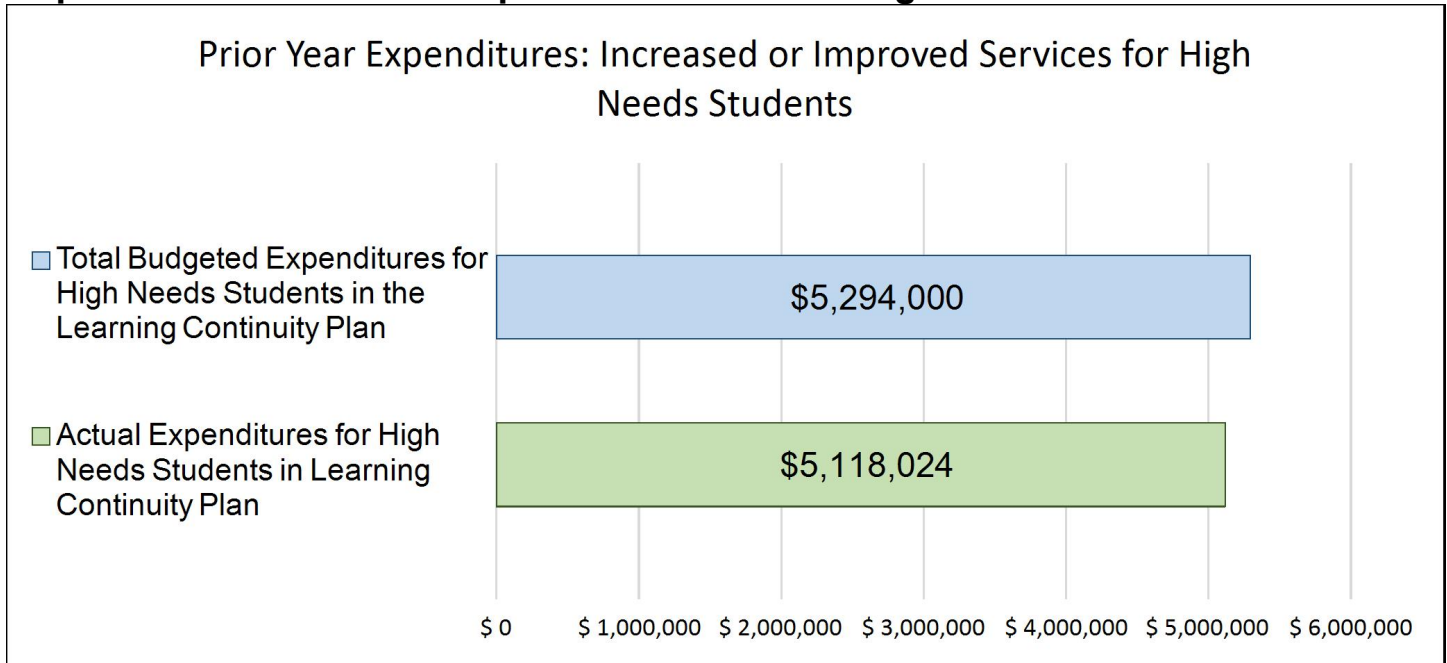
Operating budgets for the food services, transportation, and maintenance and operations departments. The majority of staffing costs for certificated and classified positions are not included in the Local Control and Accountability Plan.

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

In 2021-22, Woodland Joint Unified School District is projecting it will receive \$11,619,022 based on the enrollment of foster youth, English learner, and low-income students. Woodland Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Woodland Joint Unified School District plans to spend \$11,822,913 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 Woodland Joint 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 Woodland Joint 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, Woodland Joint Unified School District's Learning Continuity Plan budgeted \$5,294,000 for planned actions to increase or improve services for high needs students. Woodland Joint Unified School District actually spent \$5,118,024 for actions to increase or improve services for high needs students in 2020-21.

The difference between total budgeted expenditures and total actual expenditures for 2021 (\$305,976) is due to the timeline for staffing the Community and Family Engagement specialist positions. The budgeted amount was developed to staff the positions for the entire 2020-21 school year, but the hiring process required a delayed start date, leading to a difference in the actual cost. Another reason for the difference is the actual cost of the 5 days of district-wide professional development (\$1,387,222) was less than what was budgeted. The action was implemented as planned, but the actual cost (\$1,650,000) was not as high as anticipated during budget development.