

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Davis Joint Unified School District
<b>CDS Code:</b>	72678
<b>LEA Contact Information:</b>	Name: Dr. Rody Boonchouy Position: Associate Superintendent Phone: (530)757-5300 x144
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

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

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$72,965,363
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$3,442,075
<b>All Other State Funds</b>	\$8,070,631
<b>All Local Funds</b>	\$19,518,514
<b>All federal funds</b>	\$6,968,341
<b>Total Projected Revenue</b>	\$107,522,849

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$108,637,396
<b>Total Budgeted Expenditures in the LCAP</b>	\$12,942,014
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$4,379,074
<b>Expenditures not in the LCAP</b>	\$95,695,382

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$842,778
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$616,364

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$936,999
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-226,414

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	Budgeted expenditures that are not included in the Local Control and Accountability Plan will be used for General and Special Education programs to include classroom teachers, classified staff, administration, technology, pupil services, maintenance and facilities.
<b>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</b>	Where services could not be offered (e.g. Migrant Summer) or where enrollment was lower than anticipated (summer school) the impact of increased or improved services was that the unduplicated students did not benefit to the degree for which we originally planned. Most services were implemented, through Distance Learning or in-person, and budgetary savings were the result of free curriculum and safety equipment. Phase

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

two (small cohort return to school) intentionally prioritized the instruction of students who are unduplicated or high needs.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Davis Joint Unified School District

CDS Code: 72678

School Year: 2021-22

LEA contact information:

Dr. Rody Boonchouy

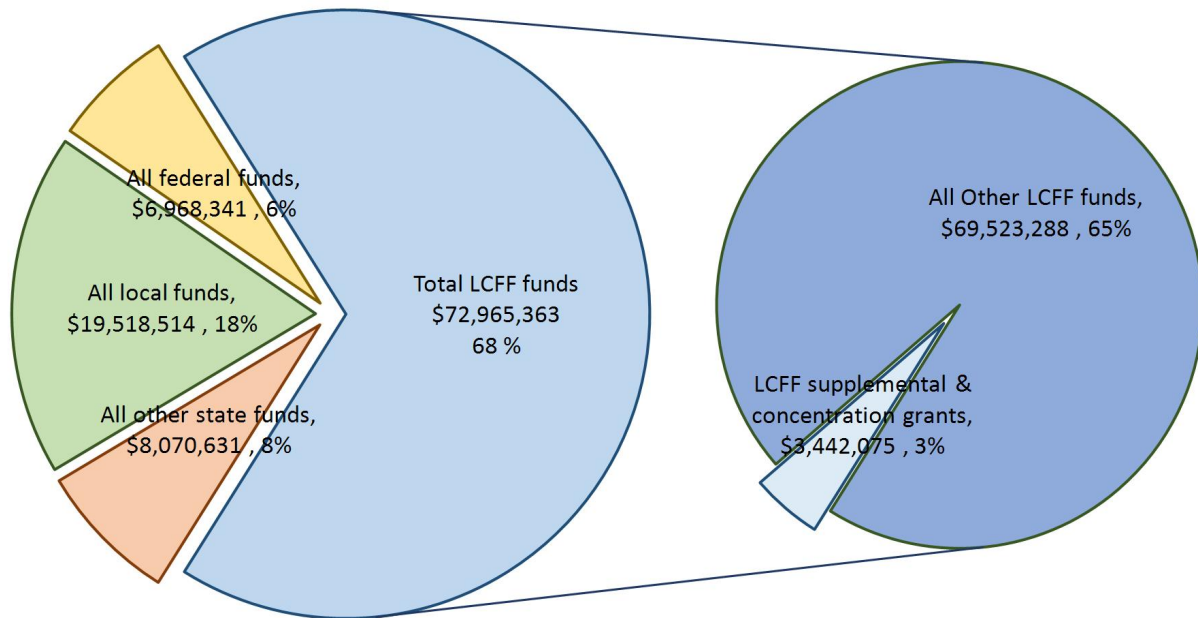
Associate Superintendent

(530)757-5300 x144

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

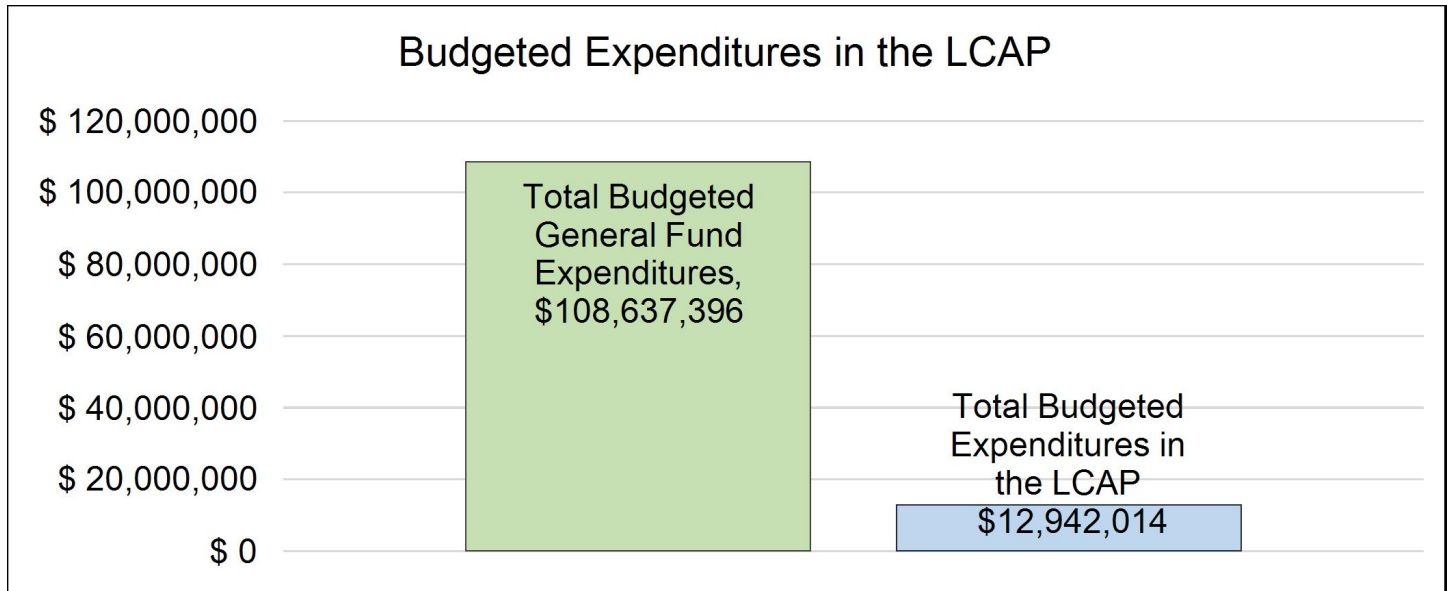


This chart shows the total general purpose revenue Davis Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Davis Joint Unified School District is \$107,522,849, of which \$72,965,363 is Local Control Funding Formula (LCFF), \$8,070,631 is other state funds, \$19,518,514 is local funds, and \$6,968,341 is federal funds. Of the \$72,965,363 in LCFF Funds, \$3,442,075 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 Davis 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.

Davis Joint Unified School District plans to spend \$108,637,396 for the 2021-22 school year. Of that amount, \$12,942,014 is tied to actions/services in the LCAP and \$95,695,382 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

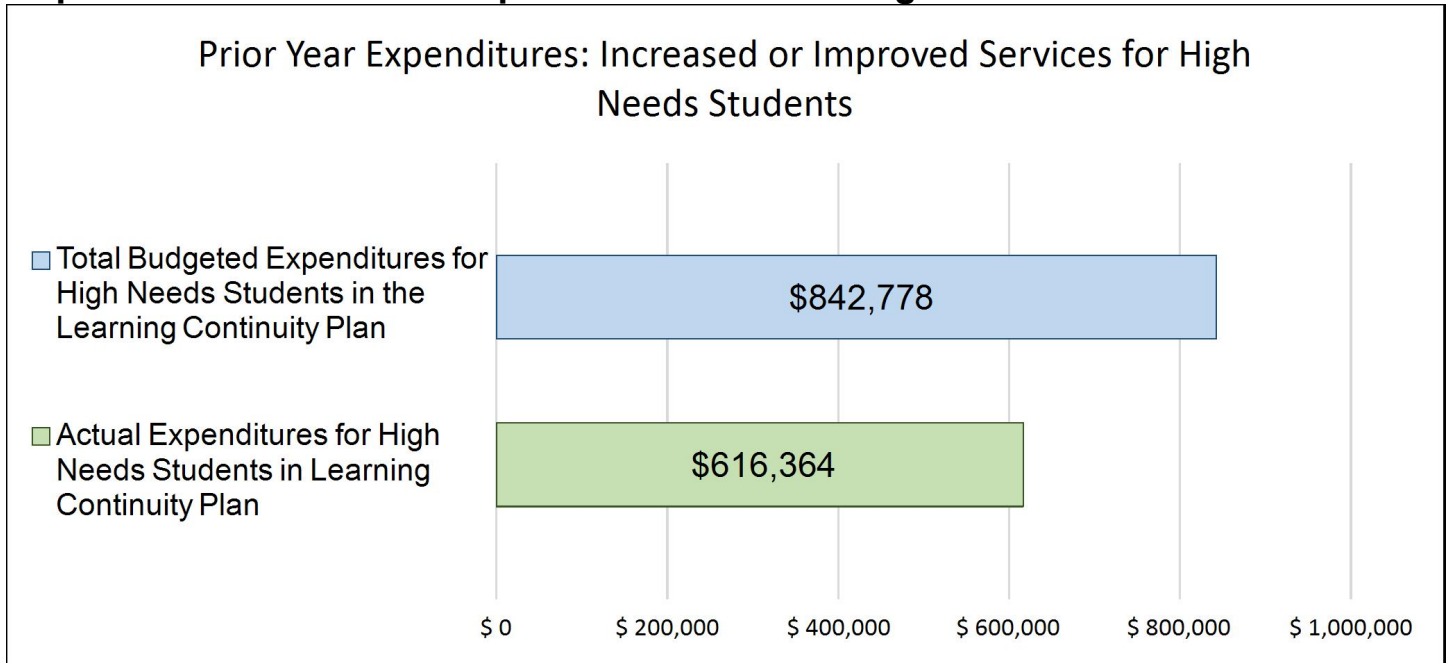
Budgeted expenditures that are not included in the Local Control and Accountability Plan will be used for General and Special Education programs to include classroom teachers, classified staff, administration, technology, pupil services, maintenance and facilities.

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

In 2021-22, Davis Joint Unified School District is projecting it will receive \$3,442,075 based on the enrollment of foster youth, English learner, and low-income students. Davis Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Davis Joint Unified School District plans to spend \$4,379,074 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 Davis 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 Davis 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, Davis Joint Unified School District's Learning Continuity Plan budgeted \$842,778 for planned actions to increase or improve services for high needs students. Davis Joint Unified School District actually spent \$616,364 for actions to increase or improve services for high needs students in 2020-21.

Where services could not be offered (e.g. Migrant Summer) or where enrollment was lower than anticipated (summer school) the impact of increased or improved services was that the unduplicated students did not benefit to the degree for which we originally planned. Most services were implemented, through Distance Learning or in-person, and budgetary savings were the result of free curriculum and safety equipment. Phase two (small cohort return to school) intentionally prioritized the instruction of students who are unduplicated or high needs.