

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Williams Unified School District
CDS Code:	06616220000000
LEA Contact Information:	Name: Bill Cornelius Position: Superintendent Email: bill.cornelius@williams.k12.ca.us Phone: 530-473-2550
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	\$15,678,200
LCFF Supplemental & Concentration Grants	\$4,318,453
All Other State Funds	\$1,790,614
All Local Funds	\$281,520
All federal funds	\$718,506
Total Projected Revenue	\$18,468,840

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$19,244,758
Total Budgeted Expenditures in the LCAP	\$4,528,817
Total Budgeted Expenditures for High Needs Students in the LCAP	\$3,401,120
Expenditures not in the LCAP	\$14,715,941

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$2,808,921
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$2,530,815

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-917,333
2020-21 Difference in Budgeted and Actual Expenditures	\$-278,106

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 General Fund Budgeted Expenditures not included in the LCAP consist of the costs associated with providing the core program including but are not limited to the salary and benefits of staff such as teachers, administrators, clerical staff, custodial staff, District office staff, etc. and costs to operate and maintain the facilities such as the electricity, water, sewer, garbage, insurance, etc.

<p>The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</p>	<p>Williams USD is planning to use the Expanded Learning Opportunities grant to increase or improve services by providing supplemental instruction and support:</p> <ol style="list-style-type: none"> 1) Expanding instructional learning loss and credit recovery opportunities to include before, after-school and during vacation breaks 2) Provide additional aide support in classes to lower student numbers allowing more teacher/aide time per student 3) Review and implement barriers to learning support systems 4) Cover technology costs for students who may still be on distance learning 5) Providing additional support for credit recovery, increase student participation in the Dual Enrollment classes with Woodland Community College, and to review and implement other possible solutions that would best meet the needs of our students 6) Increase staffing in both the elementary schools (TK-6) and the Junior High School (grades 7-8) to lower class sizes and to provide additional support that would assist with student learning 7) Review best practices and implement a plan to address the social-emotional and academic needs of our students
<p>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 difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.</p>	<p>For actions with substantive differences between the planned actions and/or budgeted expenditures in the 2020-21 Learning Continuity Plan the explanation for what was implemented and/or expended on those actions are explained in the annual update section of the 2020-21 Learning Continuity and Attendance Plan.</p>

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Williams Unified School District

CDS Code: 06616220000000

School Year: 2021-22

LEA contact information:

Bill Cornelius

Superintendent

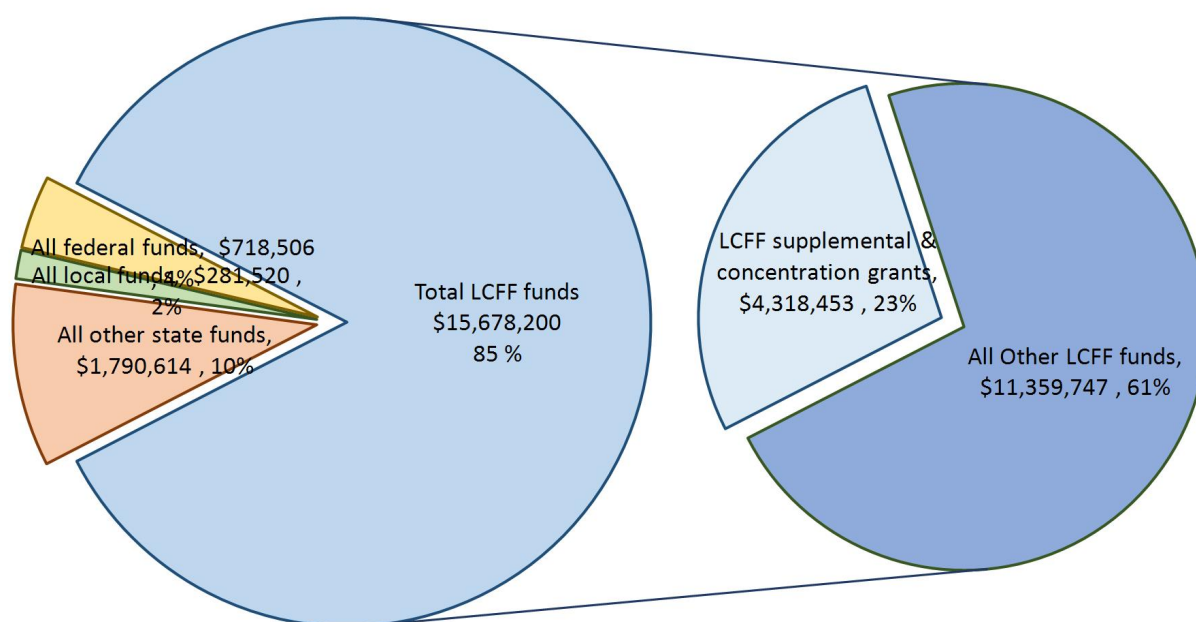
bill.cornelius@williams.k12.ca.us

530-473-2550

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



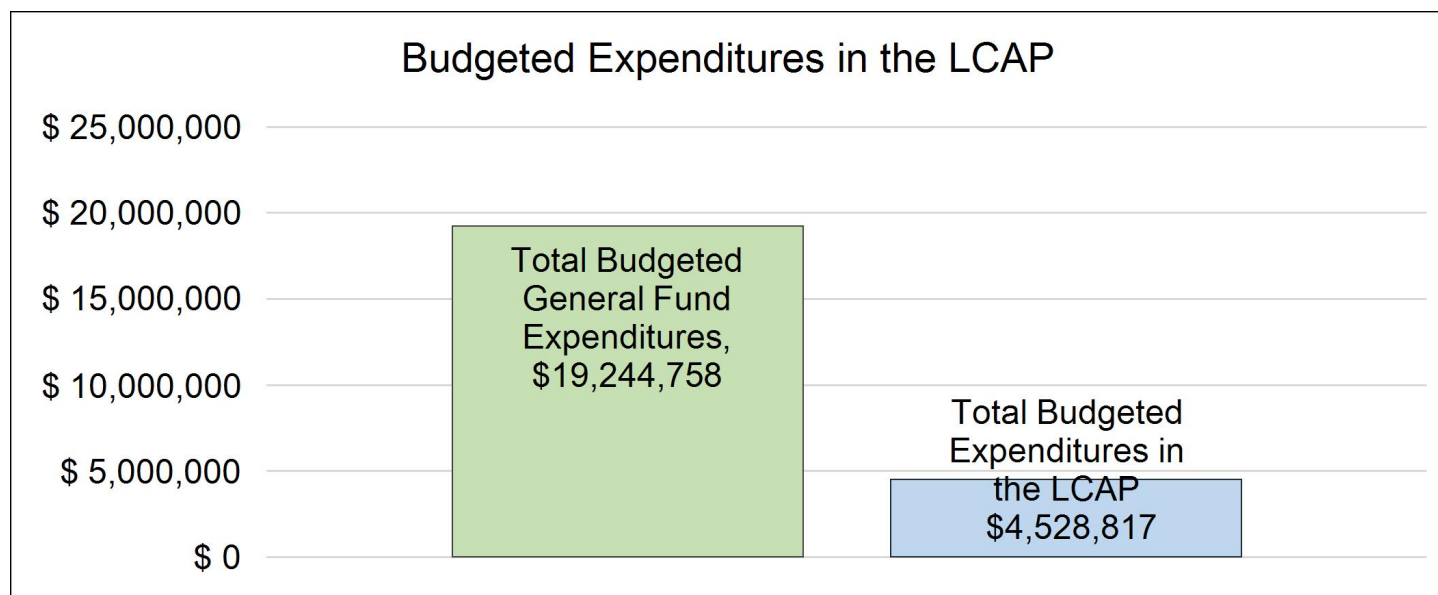
This chart shows the total general purpose revenue Williams Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Williams Unified School District is \$18,468,840, of which \$15,678,200 is Local Control Funding Formula (LCFF), \$1,790,614 is other state funds, \$281,520 is local funds, and

\$718,506 is federal funds. Of the \$15,678,200 in LCFF Funds, \$4,318,453 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 Williams 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.

Williams Unified School District plans to spend \$19,244,758 for the 2021-22 school year. Of that amount, \$4,528,817 is tied to actions/services in the LCAP and \$14,715,941 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budgeted Expenditures not included in the LCAP consist of the costs associated with providing the core program including but are not limited to the salary and benefits of staff such as teachers, administrators, clerical staff, custodial staff, District office staff, etc. and costs to operate and maintain the facilities such as the electricity, water, sewer, garbage, insurance, etc.

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

In 2021-22, Williams Unified School District is projecting it will receive \$4,318,453 based on the enrollment of foster youth, English learner, and low-income students. Williams Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Williams Unified School District plans to spend \$3,401,120 towards meeting this requirement, as described in the LCAP.

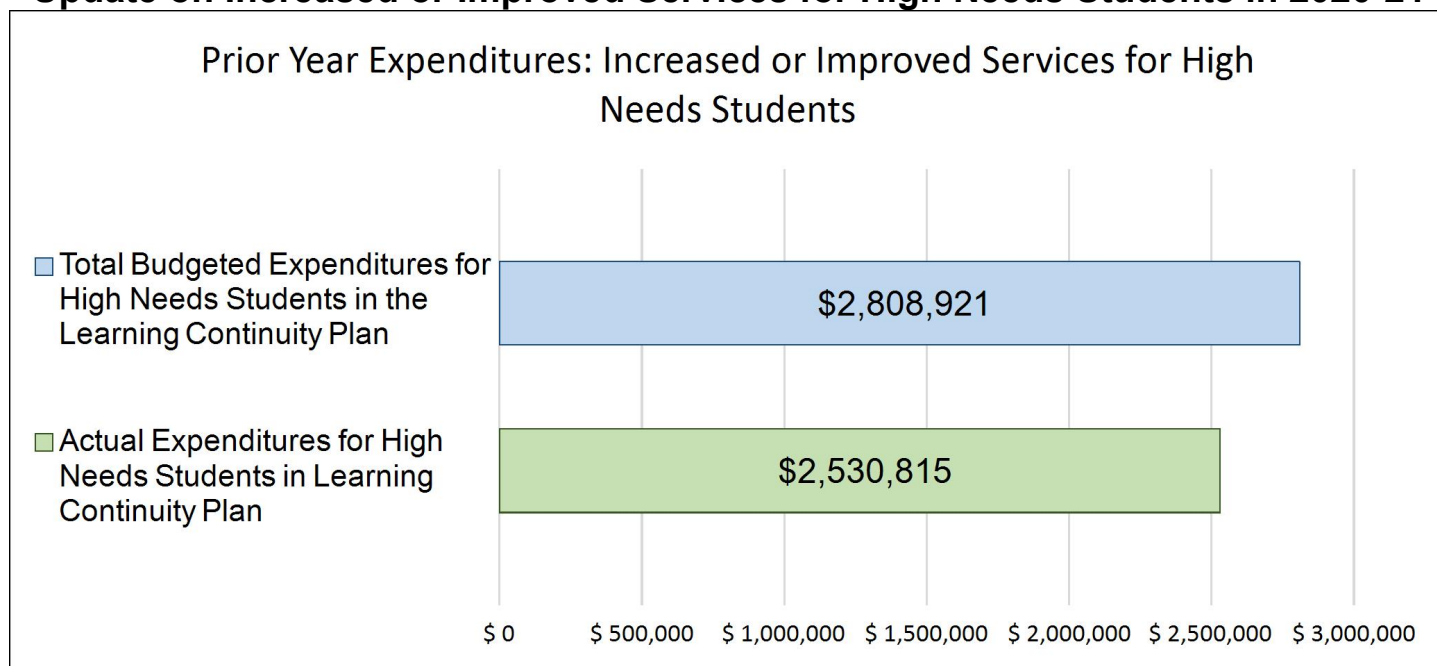
Williams USD is planning to use the Expanded Learning Opportunities grant to increase or improve services by providing supplemental instruction and support:

- 1) Expanding instructional learning loss and credit recovery opportunities to include before, after-school and during vacation breaks
- 2) Provide additional aide support in classes to lower student numbers allowing more teacher/aide timer per student
- 3) Review and implement barriers to learning support systems
- 4) Cover technology costs for students who may still be on distance learning

- 5) Providing additional support for credit recover, increase student participation in the Dual Enrollment classes with Woodland Community College, and to review and implement other possible solutions that would best meet the needs of our students
- 6) Increase staffing in both the elementary schools (TK-6) and the Junior High School (grades 7-8) to lower class sizes and to provide additional support that would assist with student learning
- 7) Review best practices and implement a plan to address the social-emotional and academic needs of our students

LCFF Budget Overview for Parents

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



This chart compares what Williams 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 Williams 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, Williams Unified School District's Learning Continuity Plan budgeted \$2,808,921 for planned actions to increase or improve services for high needs students. Williams Unified School District actually spent \$2,530,815 for actions to increase or improve services for high needs students in 2020-21.

For actions with substantive differences between the planned actions and/or budgeted expenditures in the 2020-21 Learning Continuity Plan the explanation for what was implemented and/or expended on those actions are explained in the annual update section of the 2020-21 Learning Continuity and Attendance Plan.