

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

<b>Local Educational Agency (LEA) Name:</b>	Julian Charter School (JCS-LIVE)
<b>CDS Code:</b>	37 68163 3731239
<b>LEA Contact Information:</b>	Name: Lori Cummings Position: School Director Email: lcummings@jcs-inc.org Phone: (760) 420-3690
<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>	\$1,284,335
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$59,178
<b>All Other State Funds</b>	\$140,654
<b>All Local Funds</b>	\$12,500
<b>All federal funds</b>	\$16,850
<b>Total Projected Revenue</b>	\$1,454,339

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$\$1,333,535
<b>Total Budgeted Expenditures in the LCAP</b>	\$\$174,254
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$\$143,754
<b>Expenditures not in the LCAP</b>	\$1,159,281

<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>	\$\$1,850
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$\$2,600

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$84,576
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$750

<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>	\$993,914 is budgeted for all personnel salaries and benefits. Some personnel expenditures are outlined in the LCAP where targeted support to address our goals in needed. Additional personnel expenditures are outlined in the ELOP. \$167,358 is budgeted for services and other operating expenses related to facilities.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Julian Charter School (JCS-LIVE)

CDS Code: 37 68163 3731239

School Year: 2021-22

LEA contact information:

Lori Cummings

School Director

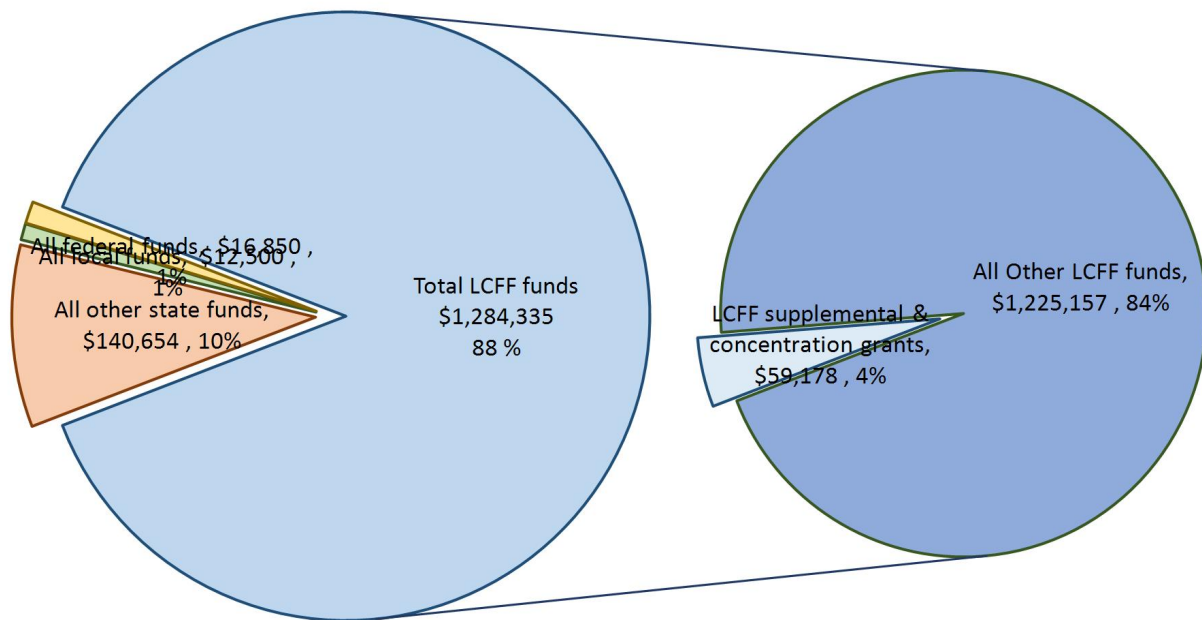
lcummings@jcs-inc.org

(760) 420-3690

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



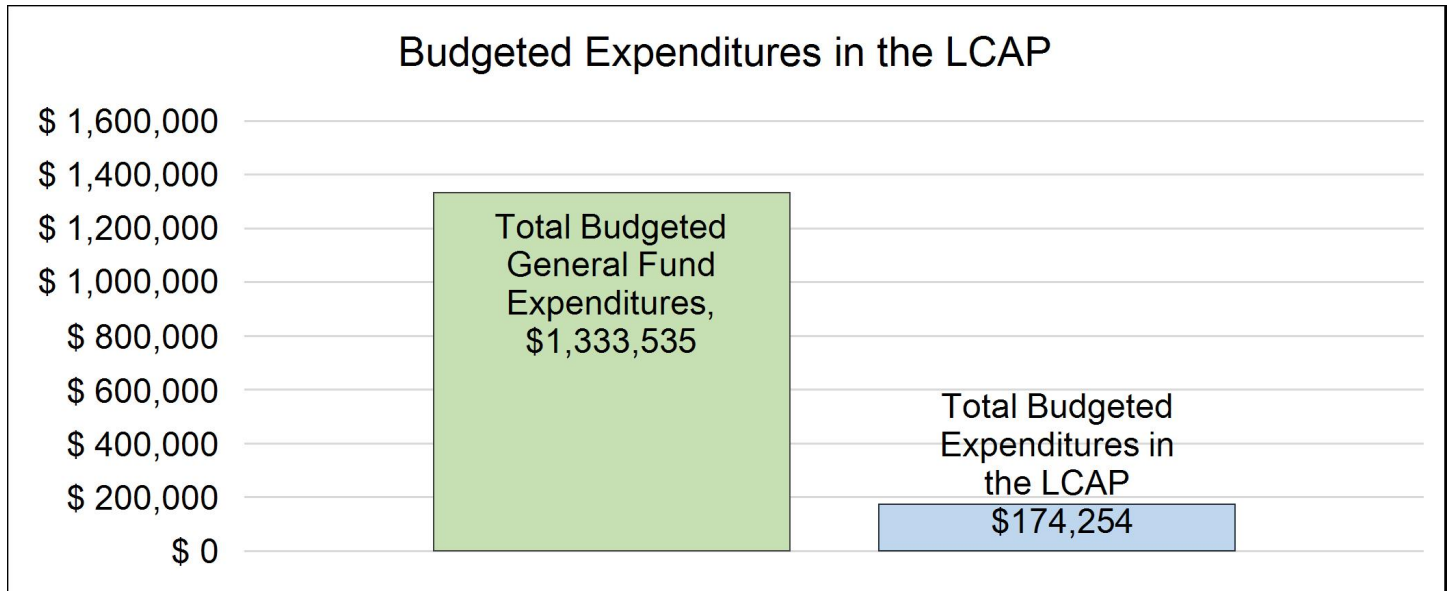
This chart shows the total general purpose revenue Julian Charter School (JCS-LIVE) expects to receive in the coming year from all sources.

The total revenue projected for Julian Charter School (JCS-LIVE) is \$1,454,339, of which \$1,284,335 is Local Control Funding Formula (LCFF), \$140,654 is other state funds, \$12,500 is local funds, and

\$16,850 is federal funds. Of the \$1,284,335 in LCFF Funds, \$59,178 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 Julian Charter School (JCS-LIVE) plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Julian Charter School (JCS-LIVE) plans to spend \$1,333,535 for the 2021-22 school year. Of that amount, \$174,254 is tied to actions/services in the LCAP and \$1,159,281 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

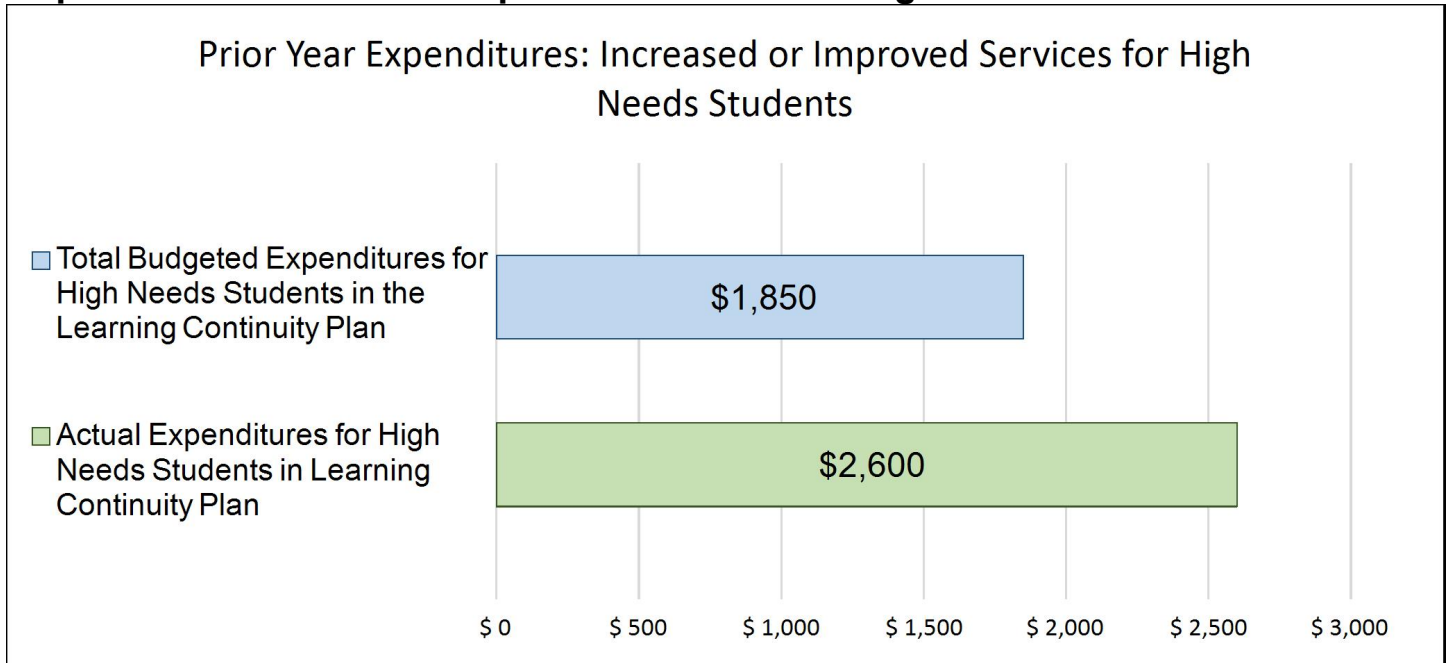
\$993,914 is budgeted for all personnel salaries and benefits. Some personnel expenditures are outlined in the LCAP where targeted support to address our goals is needed. Additional personnel expenditures are outlined in the ELOP. \$167,358 is budgeted for services and other operating expenses related to facilities.

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

In 2021-22, Julian Charter School (JCS-LIVE) is projecting it will receive \$59,178 based on the enrollment of foster youth, English learner, and low-income students. Julian Charter School (JCS-LIVE) must describe how it intends to increase or improve services for high needs students in the LCAP. Julian Charter School (JCS-LIVE) plans to spend \$143,754 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 Julian Charter School (JCS-LIVE) 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 Julian Charter School (JCS-LIVE) 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, Julian Charter School (JCS-LIVE)'s Learning Continuity Plan budgeted \$\$1,850 for planned actions to increase or improve services for high needs students. Julian Charter School (JCS-LIVE) actually spent \$\$2,600 for actions to increase or improve services for high needs students in 2020-21.