

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	JCS-Manzanita
CDS Code:	37103710138792
LEA Contact Information:	Name: Sheryl McKay Position: Principal Email: smckay@jcs-inc.org Phone: 619-303-4344
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	\$2,980,245
LCFF Supplemental & Concentration Grants	\$248,654
All Other State Funds	\$449,002
All Local Funds	\$9,500
All federal funds	\$189,188
Total Projected Revenue	\$3,627,935

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$3,448,964
Total Budgeted Expenditures in the LCAP	\$360,708
Total Budgeted Expenditures for High Needs Students in the LCAP	\$249,103
Expenditures not in the LCAP	\$3,088,256

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$34,639
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$9,504

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$449
2020-21 Difference in Budgeted and Actual Expenditures	\$-25,135

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).	\$2,551,842 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. \$787,187 is budgeted for services and other operating expenses related to facilities.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-	The number of students who returned for in person instruction was much smaller than anticipated. The instructional aide position that was budgeted was therefore unnecessary.

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.

LCFF Budget Overview for Parents

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CDS Code: 37103710138792

School Year: 2021-22

LEA contact information:

Sheryl McKay

Principal

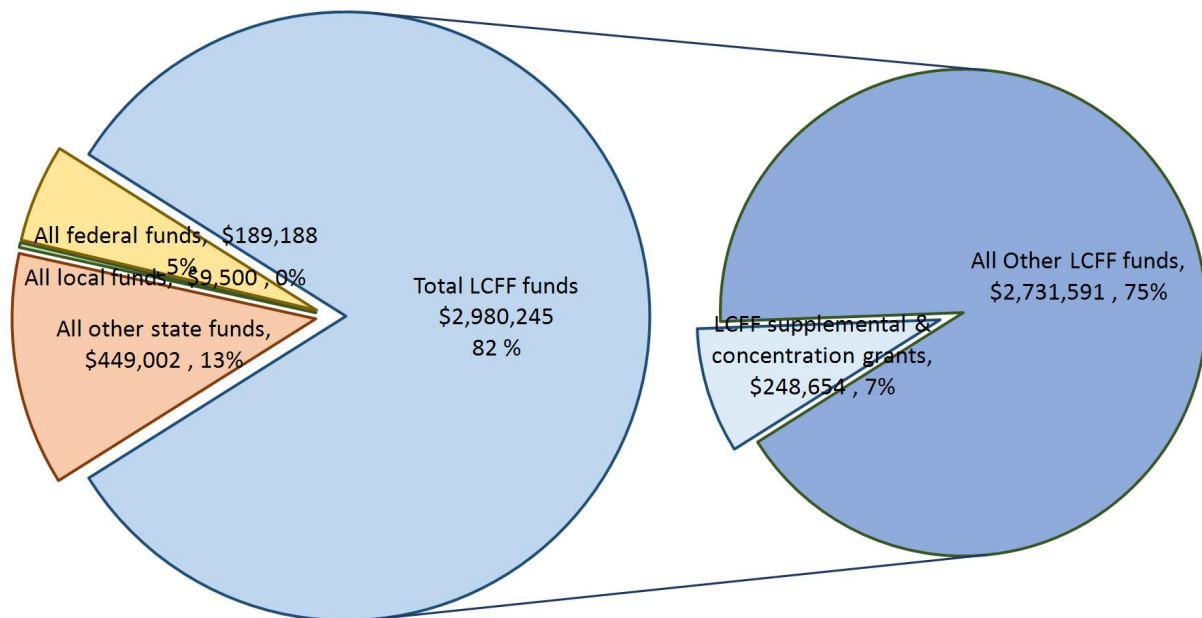
smckay@jcs-inc.org

619-303-4344

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



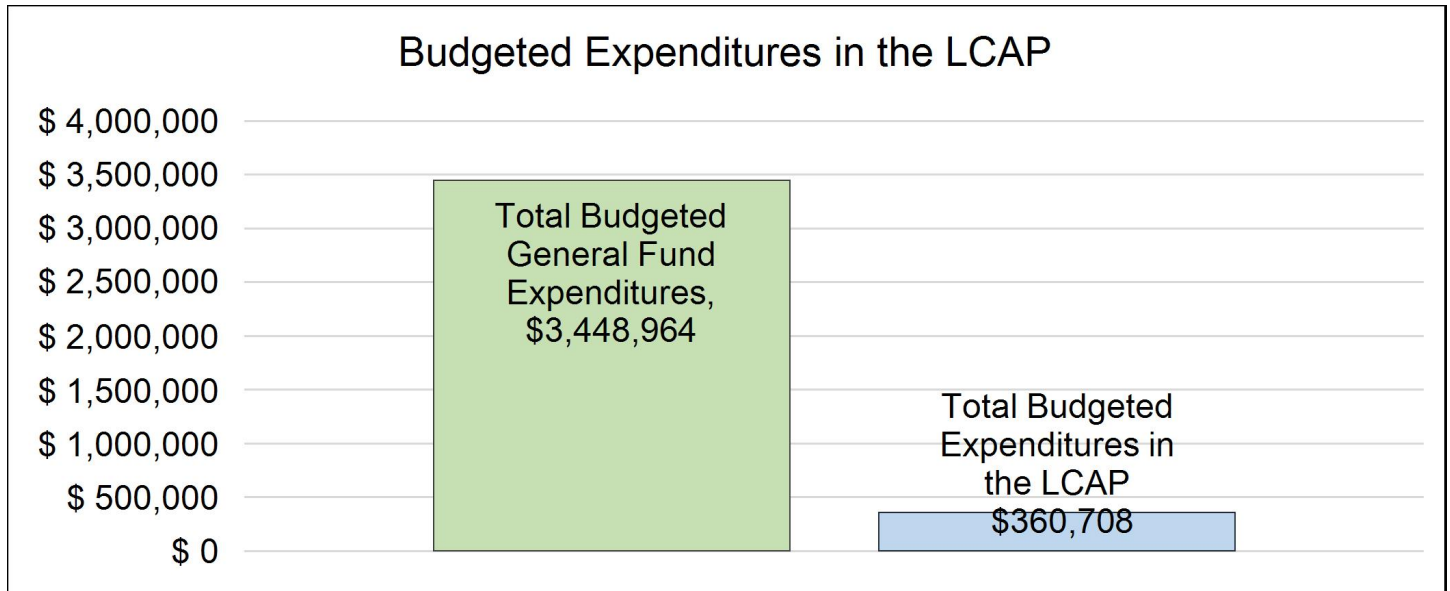
This chart shows the total general purpose revenue JCS-Manzanita expects to receive in the coming year from all sources.

The total revenue projected for JCS-Manzanita is \$3,627,935, of which \$2,980,245 is Local Control Funding Formula (LCFF), \$449,002 is other state funds, \$9,500 is local funds, and \$189,188 is federal

funds. Of the \$2,980,245 in LCFF Funds, \$248,654 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 JCS-Manzanita plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

JCS-Manzanita plans to spend \$3,448,964 for the 2021-22 school year. Of that amount, \$360,708 is tied to actions/services in the LCAP and \$3,088,256 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

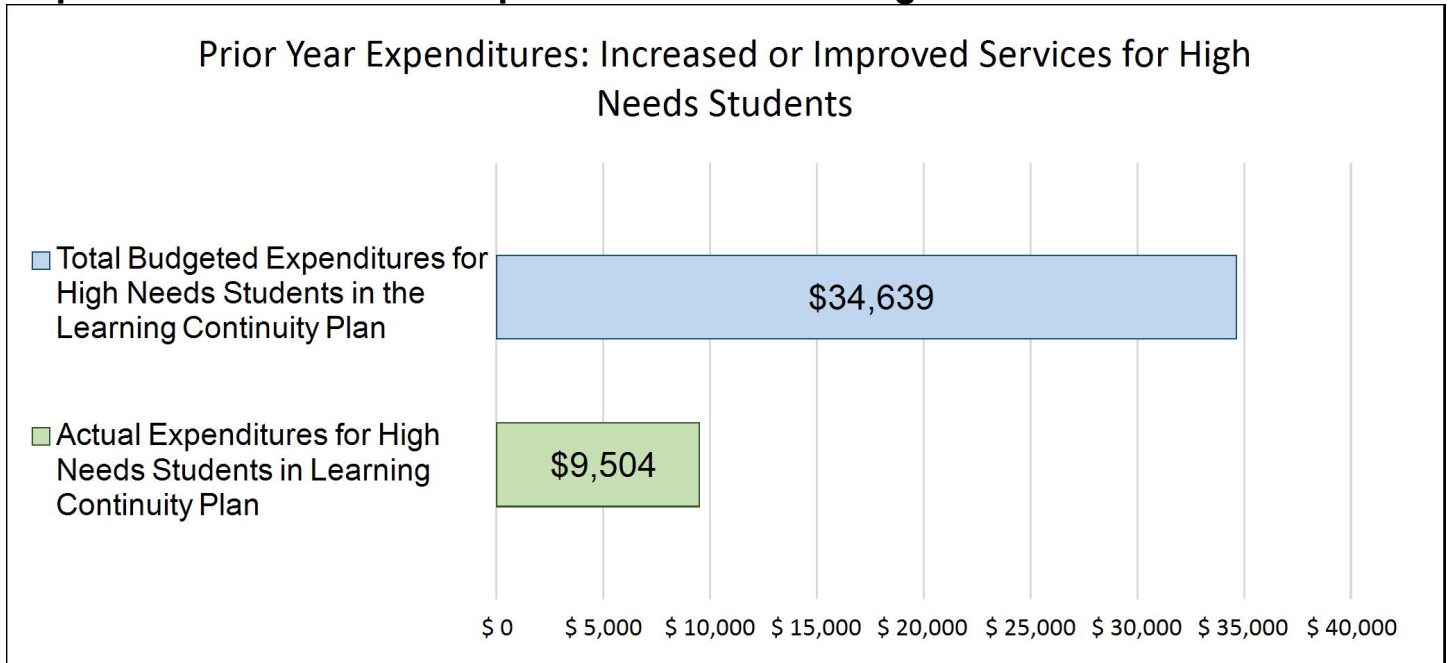
\$2,551,842 is budgeted for all personnel salaries and benefits. Some personnel expenditures are outlined in the LCAP where targeted support to address our goals in needed. Additional personnel expenditures are outlined in the ELOP. \$787,187 is budgeted for services and other operating expenses related to facilities.

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

In 2021-22, JCS-Manzanita is projecting it will receive \$248,654 based on the enrollment of foster youth, English learner, and low-income students. JCS-Manzanita must describe how it intends to increase or improve services for high needs students in the LCAP. JCS-Manzanita plans to spend \$249,103 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 JCS-Manzanita 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 JCS-Manzanita 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, JCS-Manzanita's Learning Continuity Plan budgeted \$34,639 for planned actions to increase or improve services for high needs students. JCS-Manzanita actually spent \$9,504 for actions to increase or improve services for high needs students in 2020-21.

The number of students who returned for in person instruction was much smaller than anticipated. The instructional aide position that was budgeted was therefore unnecessary.