

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	JCS-Cedar Cove
CDS Code:	37681630138628
LEA Contact Information:	Name: Hillary Gaddis Position: Principal Email: hbertran-harris@jcs-inc.org Phone: 760-230-2870
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	\$1,983,831
LCFF Supplemental & Concentration Grants	\$76,141
All Other State Funds	\$296,599
All Local Funds	\$4,600
All federal funds	\$28,493
Total Projected Revenue	\$2,313,523

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$1,990,487
Total Budgeted Expenditures in the LCAP	\$139,296
Total Budgeted Expenditures for High Needs Students in the LCAP	\$100,196
Expenditures not in the LCAP	\$1,851,191

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$8770.50
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$3970.50

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$24,055
2020-21 Difference in Budgeted and Actual Expenditures	\$-4,800

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).	\$1,476,991 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. \$401,314 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-	We had budgeted \$4500 to provide internet to families in need of internet during the pandemic. We found that very few families needed hot spots

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.

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LCFF Budget Overview for Parents

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CDS Code: 37681630138628

School Year: 2021-22

LEA contact information:

Hillary Gaddis

Principal

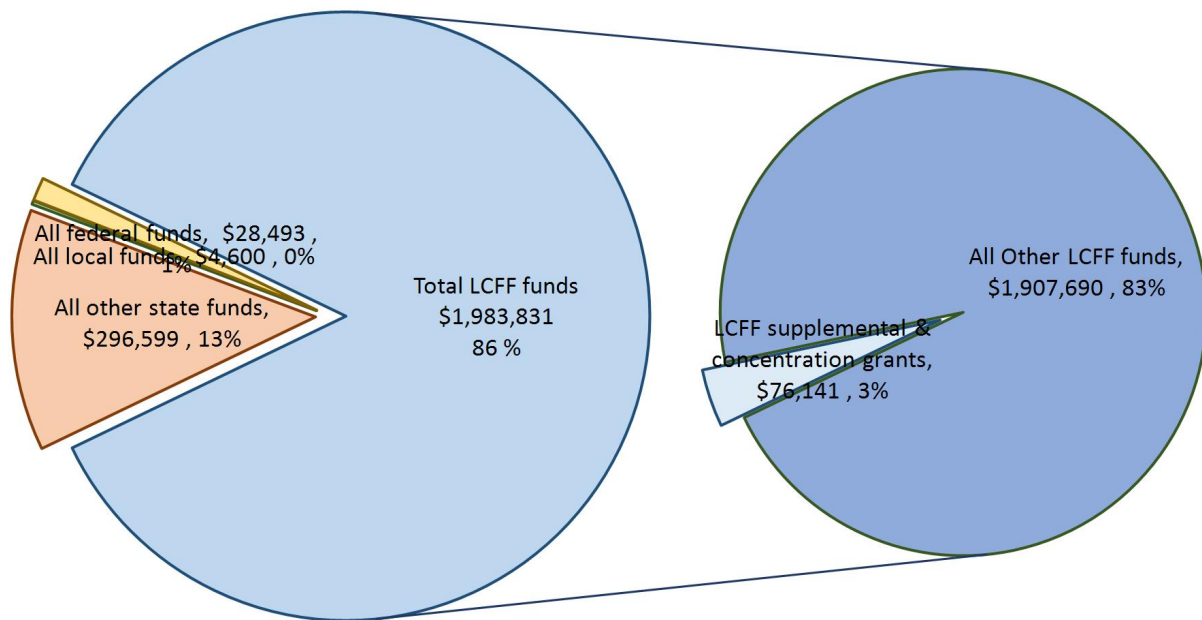
hbertran-harris@jcs-inc.org

760-230-2870

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



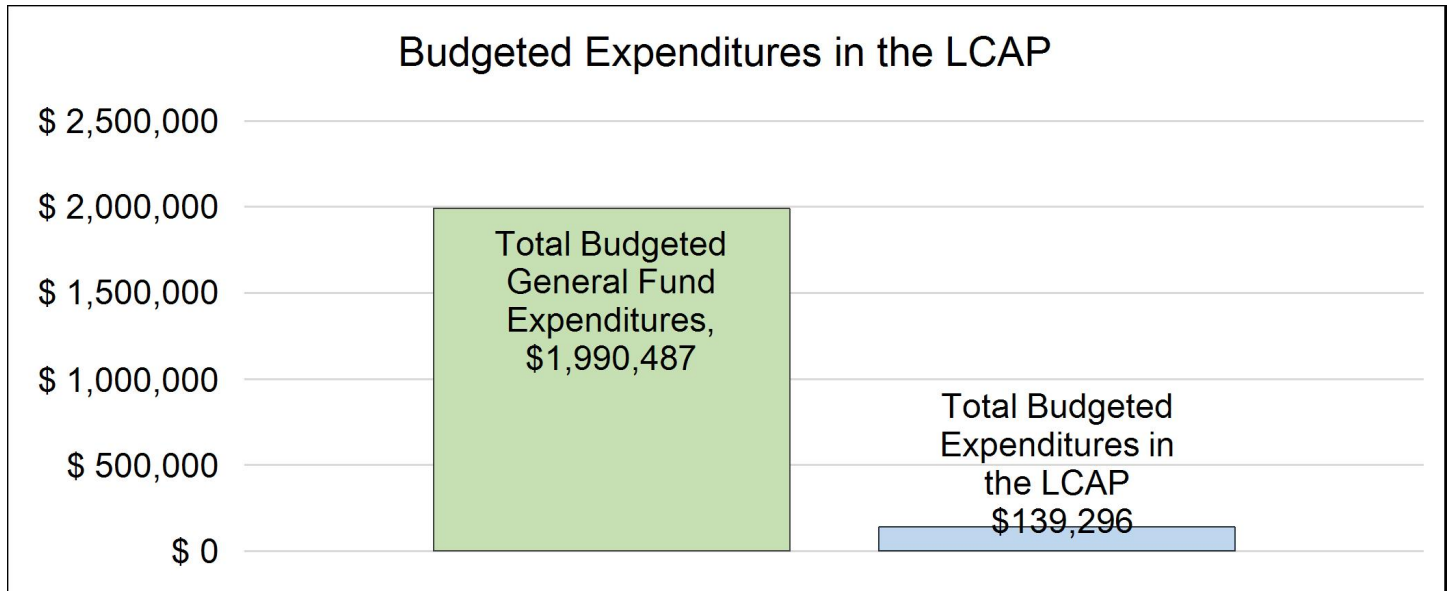
This chart shows the total general purpose revenue JCS-Cedar Cove expects to receive in the coming year from all sources.

The total revenue projected for JCS-Cedar Cove is \$2,313,523, of which \$1,983,831 is Local Control Funding Formula (LCFF), \$296,599 is other state funds, \$4,600 is local funds, and \$28,493 is federal

funds. Of the \$1,983,831 in LCFF Funds, \$76,141 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-Cedar Cove plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

JCS-Cedar Cove plans to spend \$1,990,487 for the 2021-22 school year. Of that amount, \$139,296 is tied to actions/services in the LCAP and \$1,851,191 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

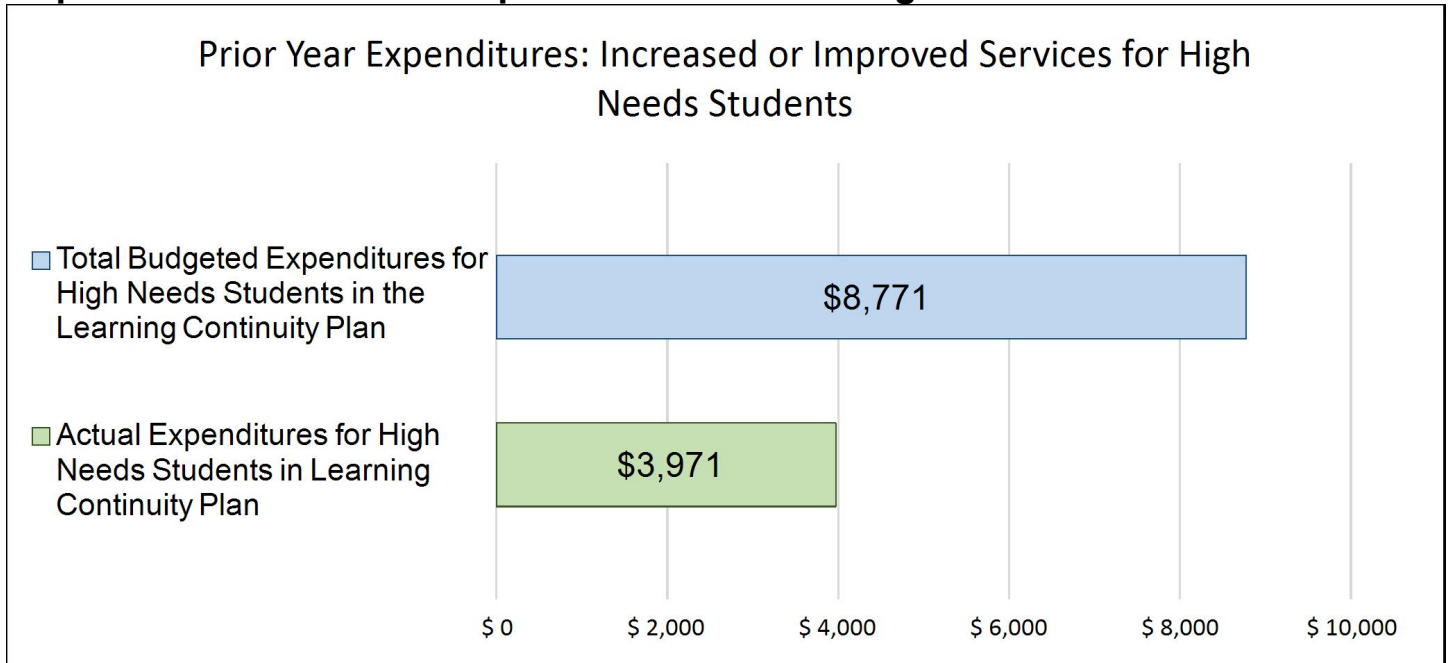
\$1,476,991 is budgeted for all personnel salaries and benefits. Some personnel expenditures are outlined in the LCAP where targeted support to address our goals in needed. Additional personnel expenditures are outlined in the ELOP. \$401,314 is budgeted for services and other operating expenses related to facilities.

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

In 2021-22, JCS-Cedar Cove is projecting it will receive \$76,141 based on the enrollment of foster youth, English learner, and low-income students. JCS-Cedar Cove must describe how it intends to increase or improve services for high needs students in the LCAP. JCS-Cedar Cove plans to spend \$100,196 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-Cedar Cove 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-Cedar Cove 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-Cedar Cove's Learning Continuity Plan budgeted \$8770.50 for planned actions to increase or improve services for high needs students. JCS-Cedar Cove actually spent \$3970.50 for actions to increase or improve services for high needs students in 2020-21.

We had budgeted \$4500 to provide internet to families in need of internet during the pandemic. We found that very few families needed hot spots and we only spent \$600. We also budgeted \$500 for printed copies of materials, but our families were able to submit everything online.