

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

<b>Local Educational Agency (LEA) Name:</b>	JCS-Pine Valley
<b>CDS Code:</b>	37682130138636
<b>LEA Contact Information:</b>	Name: Connie Masters Position: School Director Email: cmasters@jcs-inc.org Phone: (619) 473-1300
<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>	\$2,181,534
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$169,612
<b>All Other State Funds</b>	\$294,176
<b>All Local Funds</b>	\$5,750
<b>All federal funds</b>	\$129,706
<b>Total Projected Revenue</b>	\$2,611,166

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$2,175,954
<b>Total Budgeted Expenditures in the LCAP</b>	\$288,643
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$195,719
<b>Expenditures not in the LCAP</b>	\$1,887,311

<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>	\$30,480
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$29,340

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$26,107
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-1,140

<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>	\$1,651,376 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. \$401,360 is budgeted for services and other operating expenses related to facilities.
<b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-</b>	The only substantial difference is that which was spent on internet hotspots for students. We realized that because our students live in such a rural area hotspots would not help their connectivity. Instead students

**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.**

were given access to school internet (following COVID guidelines), where possible or provided paper materials.

# LCFF Budget Overview for Parents

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CDS Code: 37682130138636

School Year: 2021-22

LEA contact information:

Connie Masters

School Director

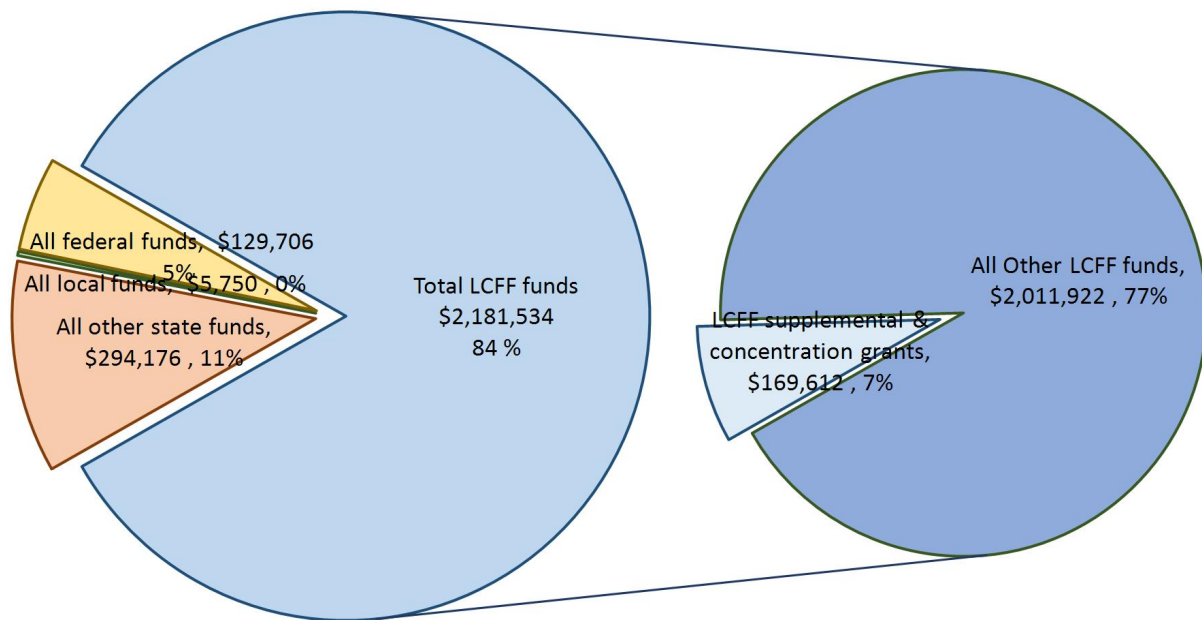
cmasters@jcs-inc.org

(619) 473-1300

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



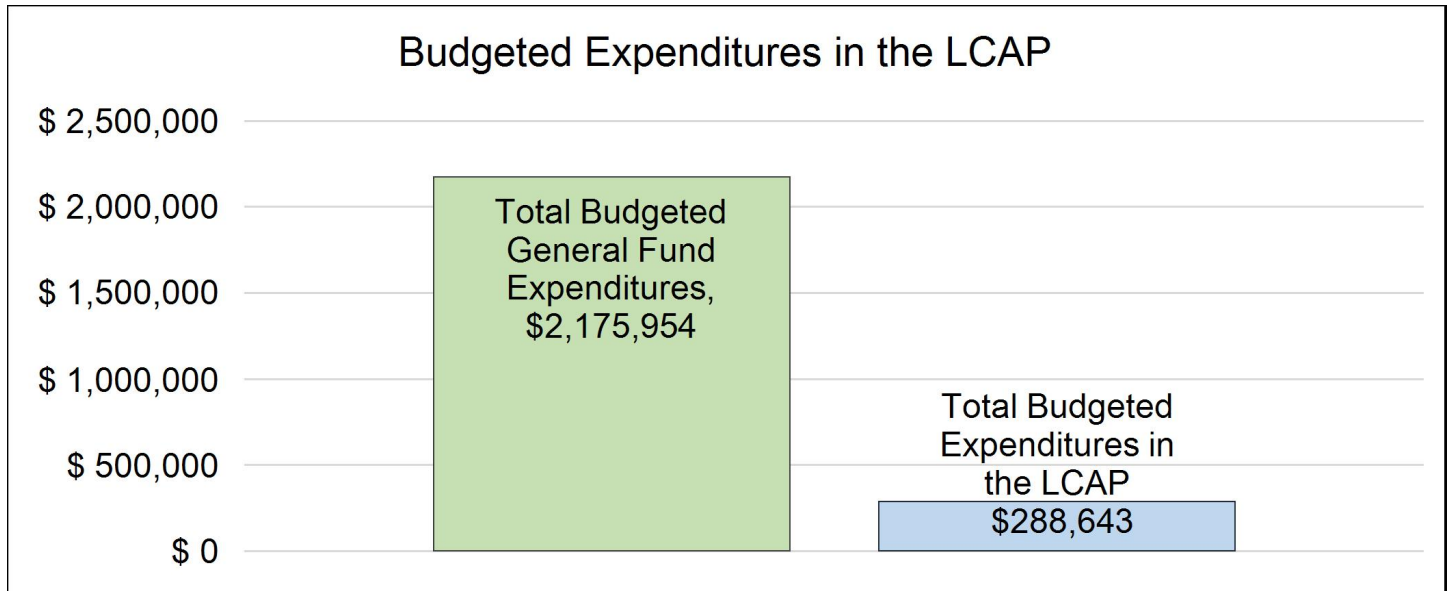
This chart shows the total general purpose revenue JCS-Pine Valley expects to receive in the coming year from all sources.

The total revenue projected for JCS-Pine Valley is \$2,611,166, of which \$2,181,534 is Local Control Funding Formula (LCFF), \$294,176 is other state funds, \$5,750 is local funds, and \$129,706 is federal

funds. Of the \$2,181,534 in LCFF Funds, \$169,612 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-Pine Valley plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

JCS-Pine Valley plans to spend \$2,175,954 for the 2021-22 school year. Of that amount, \$288,643 is tied to actions/services in the LCAP and \$1,887,311 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

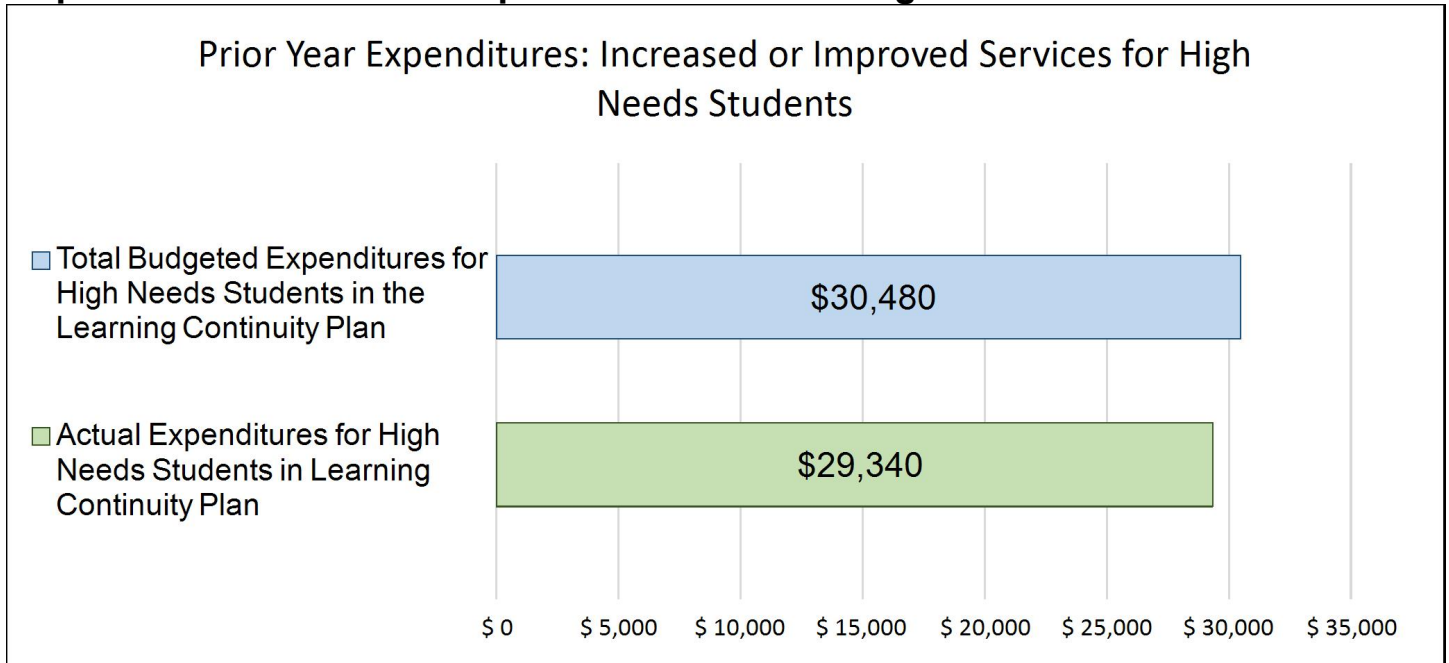
\$1,651,376 is budgeted for all personnel salaries and benefits. Some personnel expenditures are outlined in the LCAP where targeted support to address our goals in needed. Additional personnel expenditures are outlined in the ELOP. \$401,360 is budgeted for services and other operating expenses related to facilities.

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

In 2021-22, JCS-Pine Valley is projecting it will receive \$169,612 based on the enrollment of foster youth, English learner, and low-income students. JCS-Pine Valley must describe how it intends to increase or improve services for high needs students in the LCAP. JCS-Pine Valley plans to spend \$195,719 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-Pine Valley 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-Pine Valley 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-Pine Valley's Learning Continuity Plan budgeted \$30,480 for planned actions to increase or improve services for high needs students. JCS-Pine Valley actually spent \$29,340 for actions to increase or improve services for high needs students in 2020-21.

The only substantial difference is that which was spent on internet hotspots for students. We realized that because our students live in such a rural area hotspots would not help their connectivity. Instead students were given access to school internet (following COVID guidelines), where possible or provided paper materials.