

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	JCS-Mountain Oaks
CDS Code:	37681630138156
LEA Contact Information:	Name: Kathleen Blough Position: Principal Email: kblough@jcs-inc.org Phone: 760-632-4989
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	\$2,807,354
LCFF Supplemental & Concentration Grants	\$60,648
All Other State Funds	\$456,385
All Local Funds	\$5,500
All federal funds	\$42,350
Total Projected Revenue	\$3,311,589

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$3,460,724
Total Budgeted Expenditures in the LCAP	\$102,458
Total Budgeted Expenditures for High Needs Students in the LCAP	\$81,858
Expenditures not in the LCAP	\$3,358,266

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,600
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,363

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$21,210
2020-21 Difference in Budgeted and Actual Expenditures	\$-237

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).	\$2,259,226 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. \$1,066,421 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 budgeted expense for Georgia Numeracy training, but training was provided for free, which reduced the budgeted expenditures by \$500.

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.

However we spent more on providing internet in home than expected, which offset this by approximately \$180.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: JCS-Mountain Oaks

CDS Code: 37681630138156

School Year: 2021-22

LEA contact information:

Kathleen Blough

Principal

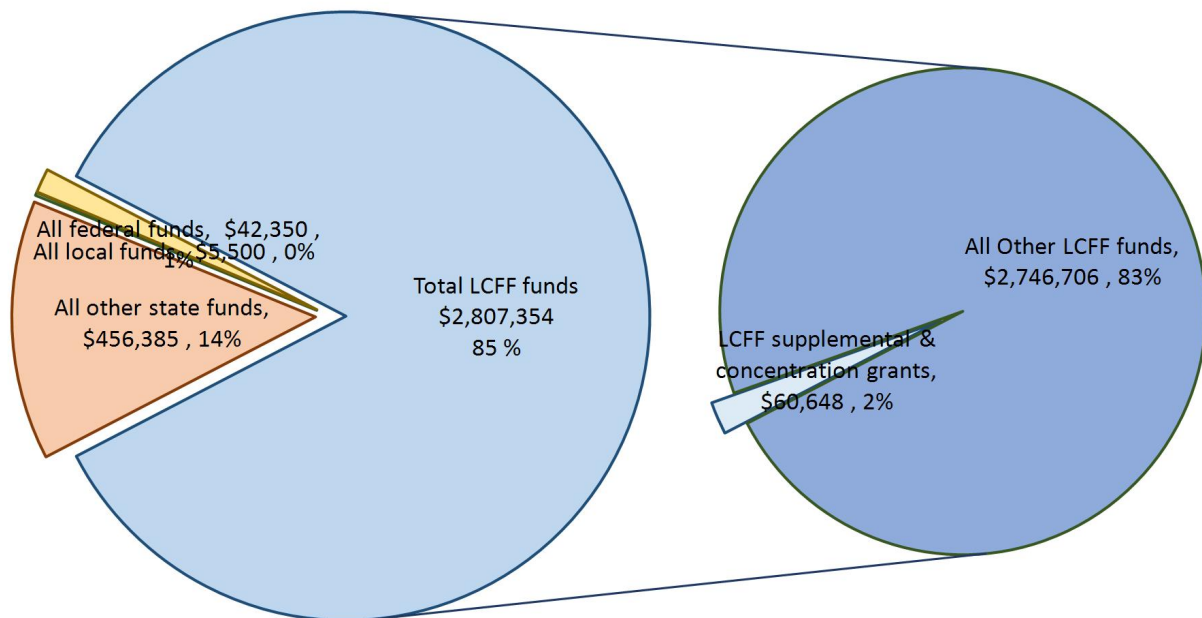
kblough@jcs-inc.org

760-632-4989

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



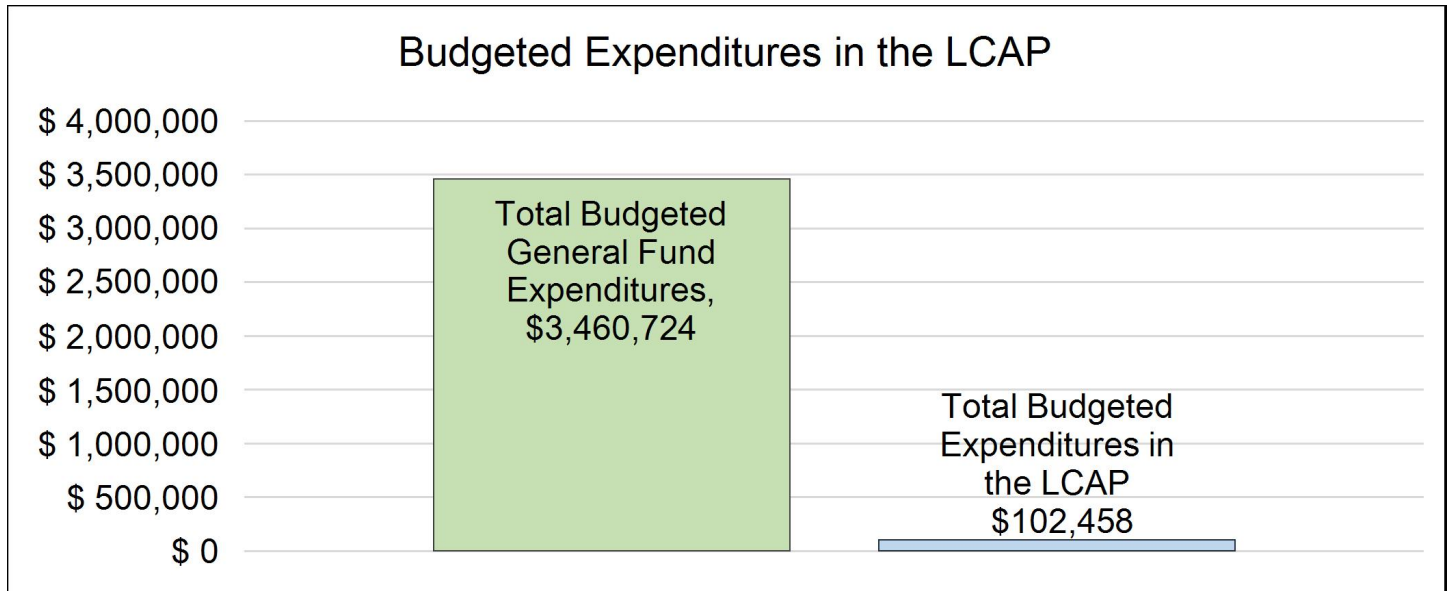
This chart shows the total general purpose revenue JCS-Mountain Oaks expects to receive in the coming year from all sources.

The total revenue projected for JCS-Mountain Oaks is \$3,311,589, of which \$2,807,354 is Local Control Funding Formula (LCFF), \$456,385 is other state funds, \$5,500 is local funds, and \$42,350 is federal

funds. Of the \$2,807,354 in LCFF Funds, \$60,648 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-Mountain Oaks plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

JCS-Mountain Oaks plans to spend \$3,460,724 for the 2021-22 school year. Of that amount, \$102,458 is tied to actions/services in the LCAP and \$3,358,266 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

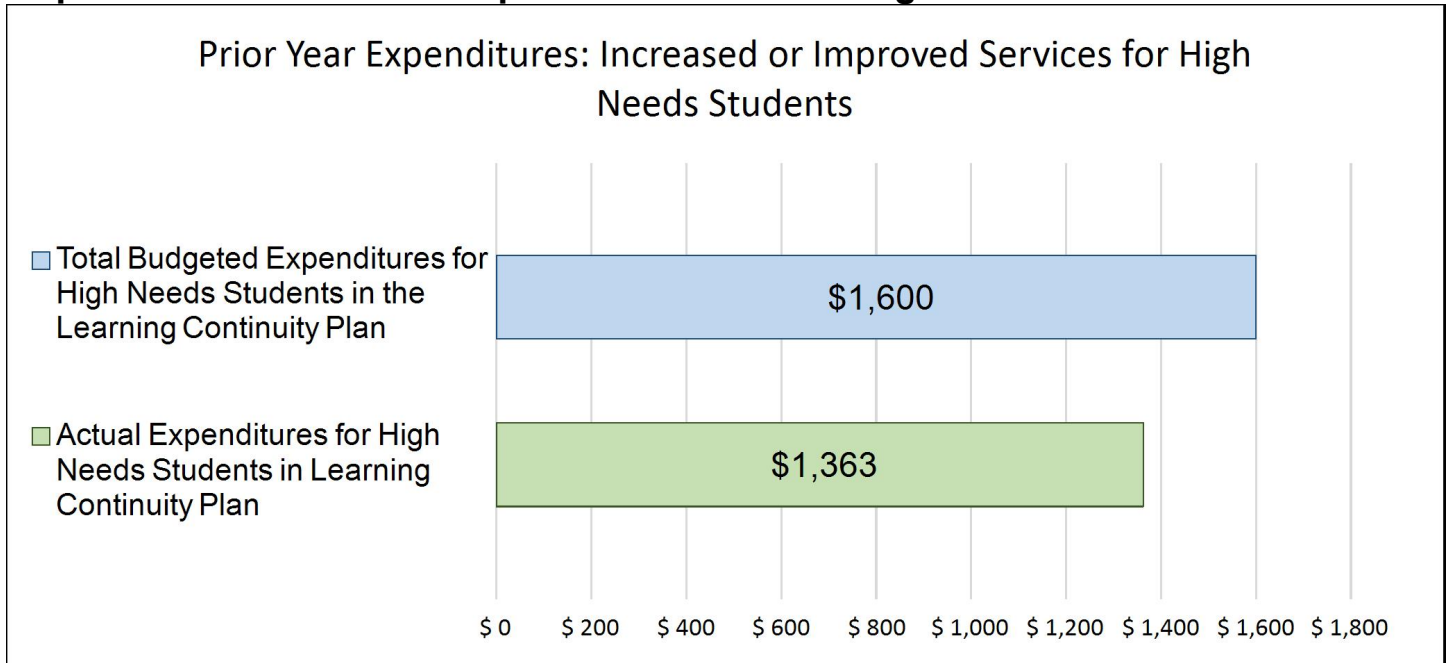
\$2,259,226 is budgeted for all personnel salaries and benefits. Some personnel expenditures are outlined in the LCAP where targeted support to address our goals in needed. Additional personnel expenditures are outlined in the ELOP. \$1,066,421 is budgeted for services and other operating expenses related to facilities.

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

In 2021-22, JCS-Mountain Oaks is projecting it will receive \$60,648 based on the enrollment of foster youth, English learner, and low-income students. JCS-Mountain Oaks must describe how it intends to increase or improve services for high needs students in the LCAP. JCS-Mountain Oaks plans to spend \$81,858 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-Mountain Oaks 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-Mountain Oaks 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-Mountain Oaks's Learning Continuity Plan budgeted \$1,600 for planned actions to increase or improve services for high needs students. JCS-Mountain Oaks actually spent \$1,363 for actions to increase or improve services for high needs students in 2020-21.

We budgeted expense for Georgia Numeracy training, but training was provided for free, which reduced the budgeted expenditures by \$500. However we spent more on providing internet in home than expected, which offset this by approximately \$180.