

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	JCS-Pine Hills
CDS Code:	33103300138602
LEA Contact Information:	Name: Jillian Tonkin Position: Principal Email: jtonkin@jcs-inc.org Phone: 619-346-3560
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	\$7,007,290
LCFF Supplemental & Concentration Grants	\$378,710
All Other State Funds	\$1,148,012
All Local Funds	\$258,000
All federal funds	\$385,013
Total Projected Revenue	\$8,798,315

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$8,566,679
Total Budgeted Expenditures in the LCAP	\$718,805
Total Budgeted Expenditures for High Needs Students in the LCAP	\$617,005
Expenditures not in the LCAP	\$7,847,874

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$52,500
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$82,760

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$238,295
2020-21 Difference in Budgeted and Actual Expenditures	\$30,260

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).	\$5,736,198 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. \$2,471,883 is budgeted for services and other operating expenses related to facilities.

LCFF Budget Overview for Parents

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CDS Code: 33103300138602

School Year: 2021-22

LEA contact information:

Jillian Tonkin

Principal

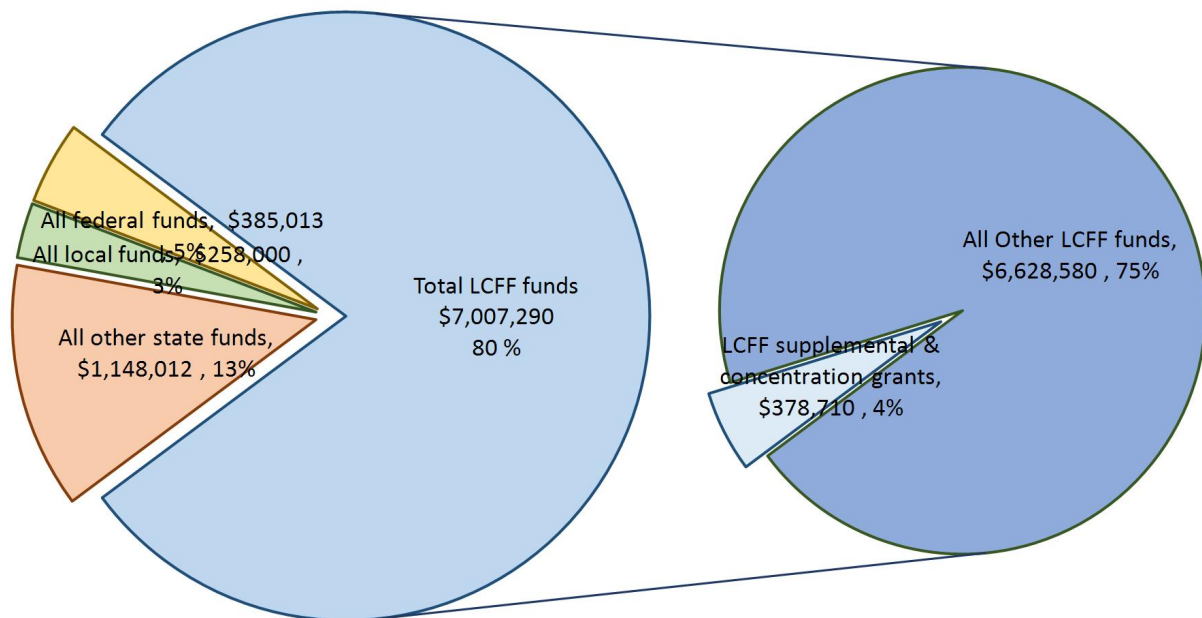
jtonkin@jcs-inc.org

619-346-3560

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



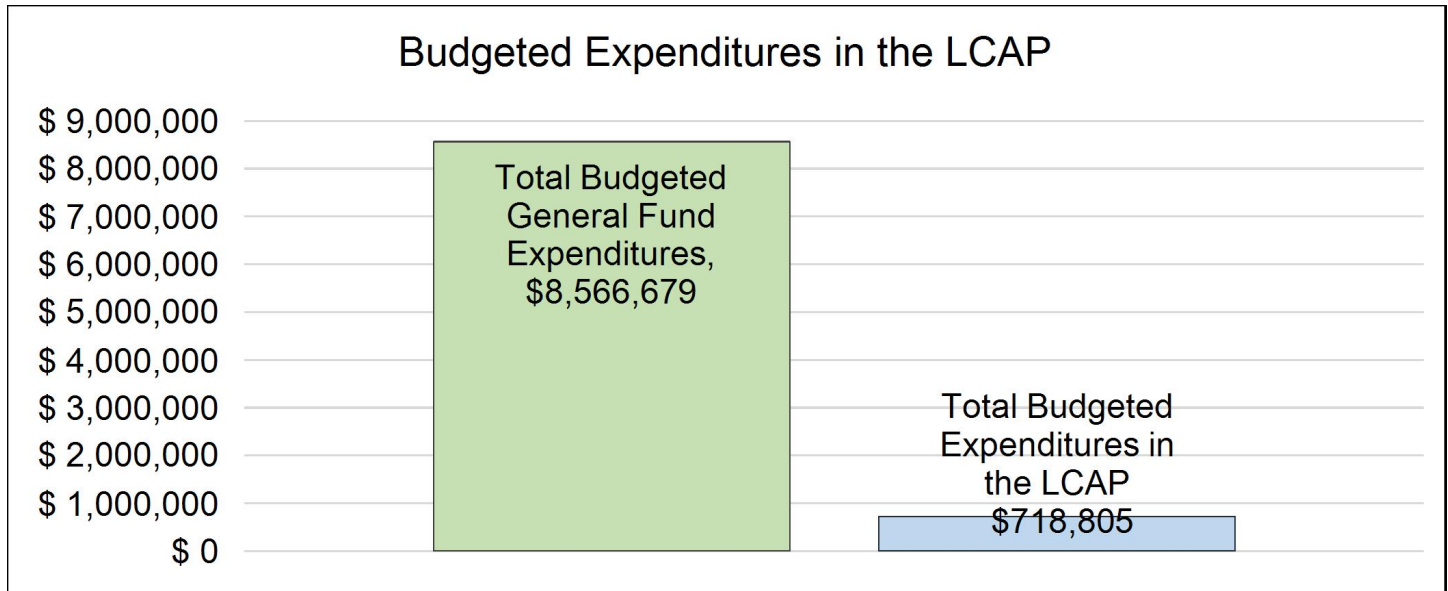
This chart shows the total general purpose revenue JCS-Pine Hills expects to receive in the coming year from all sources.

The total revenue projected for JCS-Pine Hills is \$8,798,315, of which \$7,007,290 is Local Control Funding Formula (LCFF), \$1,148,012 is other state funds, \$258,000 is local funds, and \$385,013 is

federal funds. Of the \$7,007,290 in LCFF Funds, \$378,710 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 Hills 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 Hills plans to spend \$8,566,679 for the 2021-22 school year. Of that amount, \$718,805 is tied to actions/services in the LCAP and \$7,847,874 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

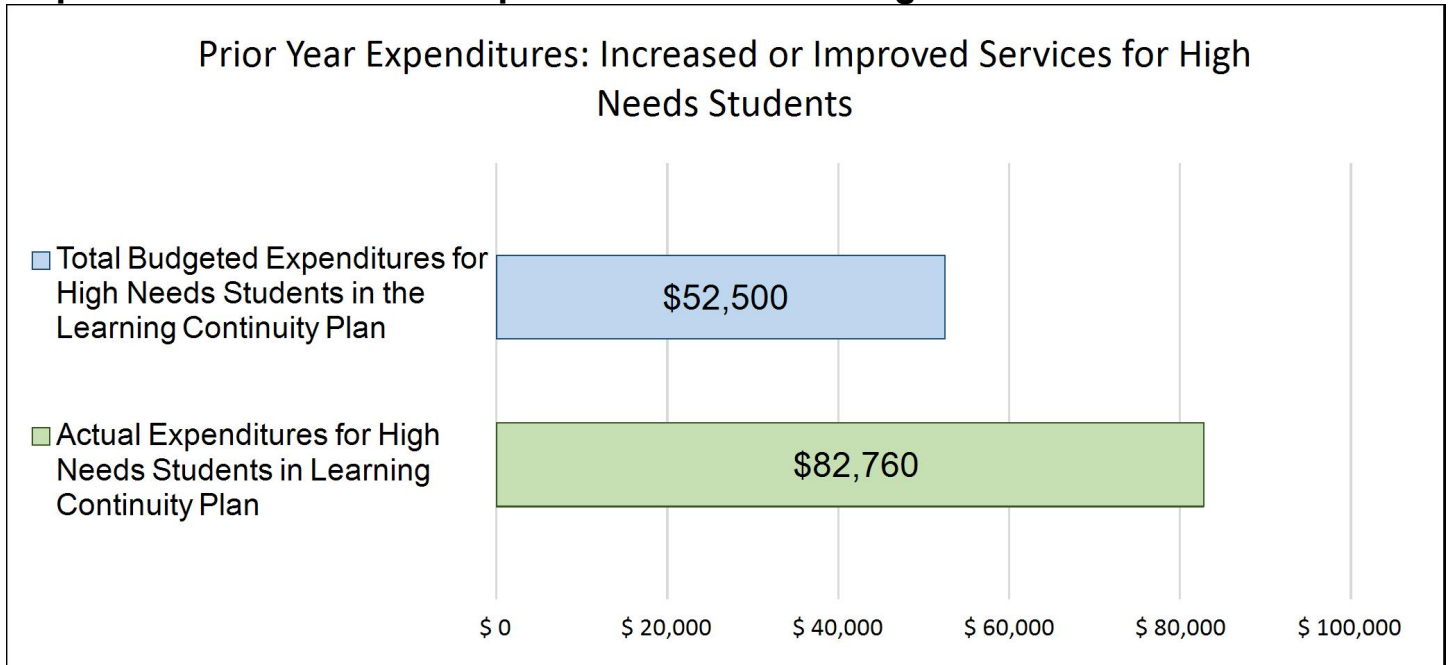
\$5,736,198 is budgeted for all personnel salaries and benefits. Some personnel expenditures are outlined in the LCAP where targeted support to address our goals in needed. Additional personnel expenditures are outlined in the ELOP. \$2,471,883 is budgeted for services and other operating expenses related to facilities.

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

In 2021-22, JCS-Pine Hills is projecting it will receive \$378,710 based on the enrollment of foster youth, English learner, and low-income students. JCS-Pine Hills must describe how it intends to increase or improve services for high needs students in the LCAP. JCS-Pine Hills plans to spend \$617,005 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 Hills 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 Hills 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 Hills's Learning Continuity Plan budgeted \$52,500 for planned actions to increase or improve services for high needs students. JCS-Pine Hills actually spent \$82,760 for actions to increase or improve services for high needs students in 2020-21.