

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Center Joint Unified School District
CDS Code:	34-73973 0000000
LEA Contact Information:	Name: Scott Loehr Position: Superintendent Email: coronado@centerusd.org Phone: (916) 338-6400
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	\$45,777,438
LCFF Supplemental & Concentration Grants	\$8,003,249
All Other State Funds	\$4,959,616
All Local Funds	\$4,236,332
All federal funds	\$3,544,123
Total Projected Revenue	\$58,517,509

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$59,994,256
Total Budgeted Expenditures in the LCAP	\$31,094,550
Total Budgeted Expenditures for High Needs Students in the LCAP	\$10,122,636
Expenditures not in the LCAP	\$28,899,706

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$9,639,798
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$10,137,591

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$2,119,387
2020-21 Difference in Budgeted and Actual Expenditures	\$497,793

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).	General Fund budget expenditures not shown in the LCAP are general operating costs such as maintenance, facilities, and contracts with service providers. Most funding that passed directly through to school sites such as Lottery, supply, and athletics allocations are not included. Salaries and benefits for administrators, managers, non-academic support staff (except for the continuation high school staff), and substitutes are also not a part of the plan. Finally, contributions to other funds are not included in the LCAP.

The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

Learning Loss Mitigation Funds are currently being used to meet the needs of high needs students in lieu of Supplemental and Concentration Funds. When the Learning Loss Mitigation Funds expire or are depleted, Supplemental and Concentration funding will be used to continue to provide supports. Distance learning is causing much learning loss so it is anticipated that intense and plentiful extended learning opportunities and supports will need to be provided beyond the one year of pandemic-related funding once students return to in-person instruction.

LCFF Budget Overview for Parents

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CDS Code: 34-73973 0000000

School Year: 2021-22

LEA contact information:

Scott Loehr

Superintendent

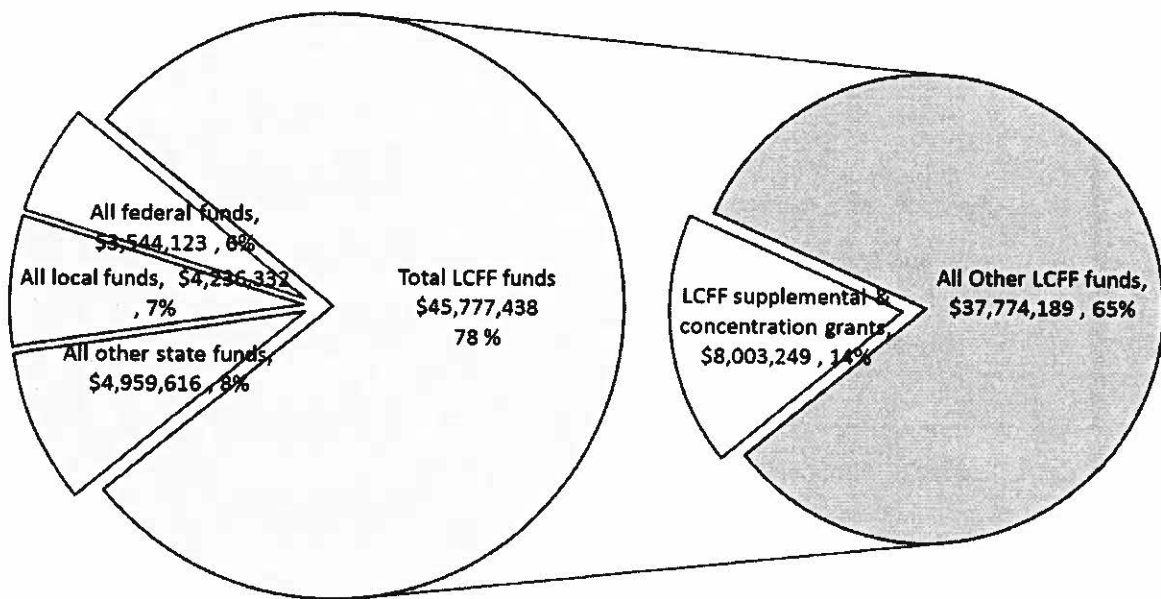
coronado@centerusd.org

(916) 338-6400

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



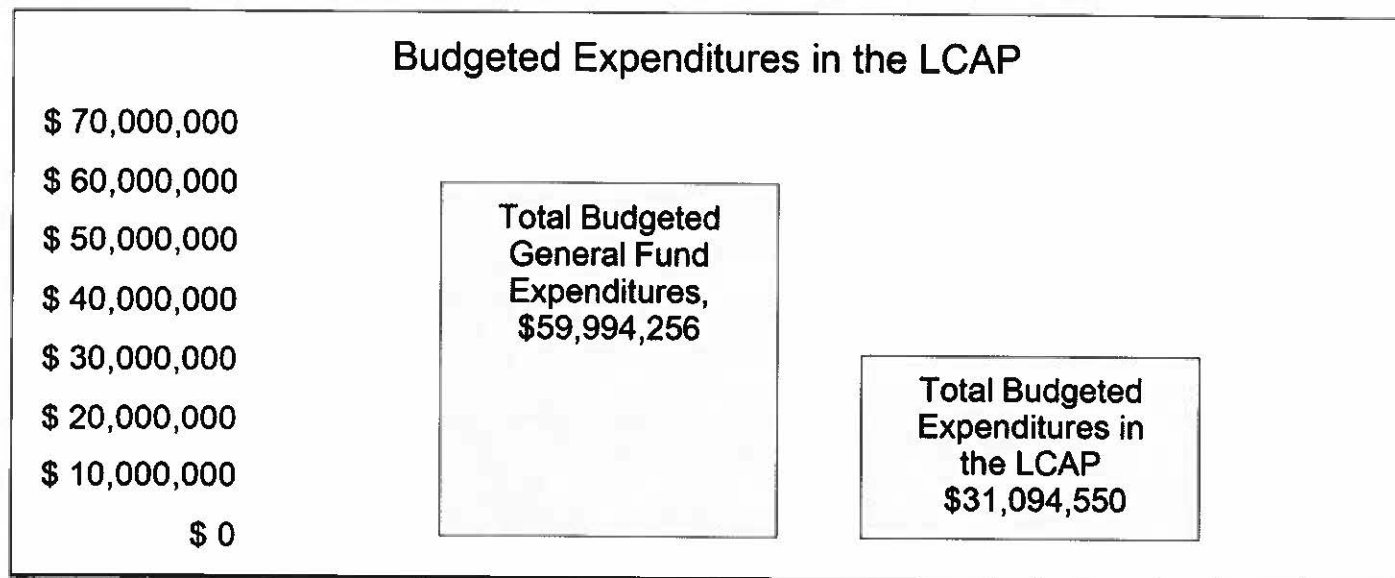
This chart shows the total general purpose revenue Center Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Center Joint Unified School District is \$58,517,509, of which \$45,777,438 is Local Control Funding Formula (LCFF), \$4,959,616 is other state funds, \$4,236,332 is local funds, and

\$3,544,123 is federal funds. Of the \$45,777,438 in LCFF Funds, \$8,003,249 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 Center Joint Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Center Joint Unified School District plans to spend \$59,994,256 for the 2021-22 school year. Of that amount, \$31,094,550 is tied to actions/services in the LCAP and \$28,899,706 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund budget expenditures not shown in the LCAP are general operating costs such as maintenance, facilities, and contracts with service providers. Most funding that passed directly through to school sites such as Lottery, supply, and athletics allocations are not included. Salaries and benefits for administrators, managers, non-academic support staff (except for the continuation high school staff), and substitutes are also not a part of the plan. Finally, contributions to other funds are not included in the LCAP.

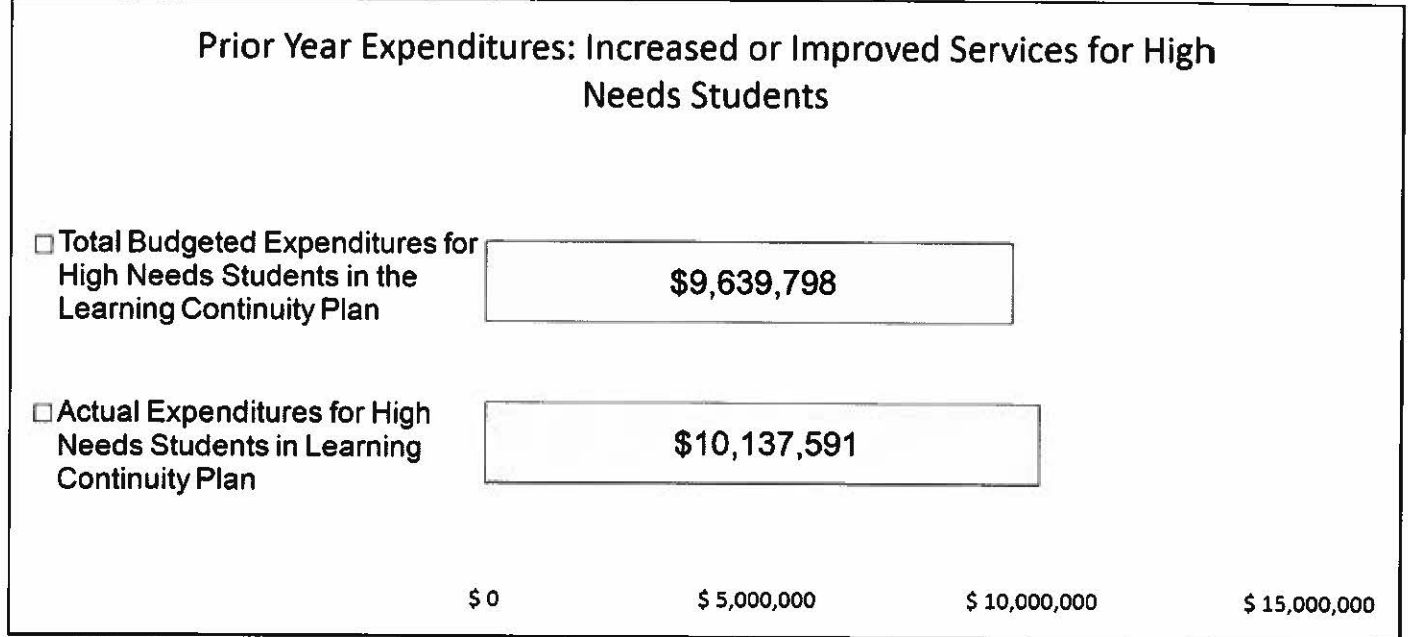
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Center Joint Unified School District is projecting it will receive \$8,003,249 based on the enrollment of foster youth, English learner, and low-income students. Center Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Center Joint Unified School District plans to spend \$10,122,636 towards meeting this requirement, as described in the LCAP.

Learning Loss Mitigation Funds are currently being used to meet the needs of high needs students in lieu of Supplemental and Concentration Funds. When the Learning Loss Mitigation Funds expire or are depleted, Supplemental and Concentration funding will be used to continue to provide supports. Distance learning is causing much learning loss so it is anticipated that intense and plentiful extended learning opportunities and supports will need to be provided beyond the one year of pandemic-related funding once students return to in-person instruction.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Center Joint Unified School District 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 Center Joint Unified School District 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, Center Joint Unified School District's Learning Continuity Plan budgeted \$9,639,798 for planned actions to increase or improve services for high needs students. Center Joint Unified School District actually spent \$10,137,591 for actions to increase or improve services for high needs students in 2020-21.