2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	North County Joint Union School District
CDS Code:	35 67504 6095202
LEA Contact Information:	Name: Jenny Bernosky Position: Superintendent/Principal Email: jbernosky@ncjusd.k12.ca.us Phone: 8316373745
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	$6,980,842
LCFF Supplemental & Concentration Grants	$567,803
All Other State Funds	$406,370
All Local Funds	$387,180
All federal funds	$313,283
Total Projected Revenue	$8,087,675

Total Budgeted Expenditures for the 2021-22 School Year	**Amount**
Total Budgeted General Fund Expenditures	$8,217,186
Total Budgeted Expenditures in the LCAP	$1,115,503
Total Budgeted Expenditures for High Needs Students in the LCAP	$1,016,445
Expenditures not in the LCAP	$7,101,683

Expenditures for High Needs Students in the 2020-21 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$709,471
Actual Expenditures for High Needs Students in Learning Continuity Plan	$959,530

Funds for High Needs Students	**Amount**
2021-22 Difference in Projected Funds and Budgeted Expenditures	$448,642
2020-21 Difference in Budgeted and Actual Expenditures	$250,059

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).	Salaries and benefits for certificated staff, confidential staff, and confidential management, and administration.(The General Fund Budget expenditures also include transportation, maintenance, contract services, and capital outlay.)
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted	The actual expenditures for increased or improved services for high needs students in the school year is less than was budgeted. This is due to the fact that the school was on Distance Learning from August thru October 2020 and then went to a hybrid AM/PM model for the rest of the school

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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.	year. Students were not able to be on campus during some that time. Many of the actions and services were tied to students being on campus.

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CDS Code: 35 67504 6095202

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LEA contact information:

Jenny Bernosky
Superintendent/Principal
jbernosky@ncjusd.k12.ca.us
8316373745

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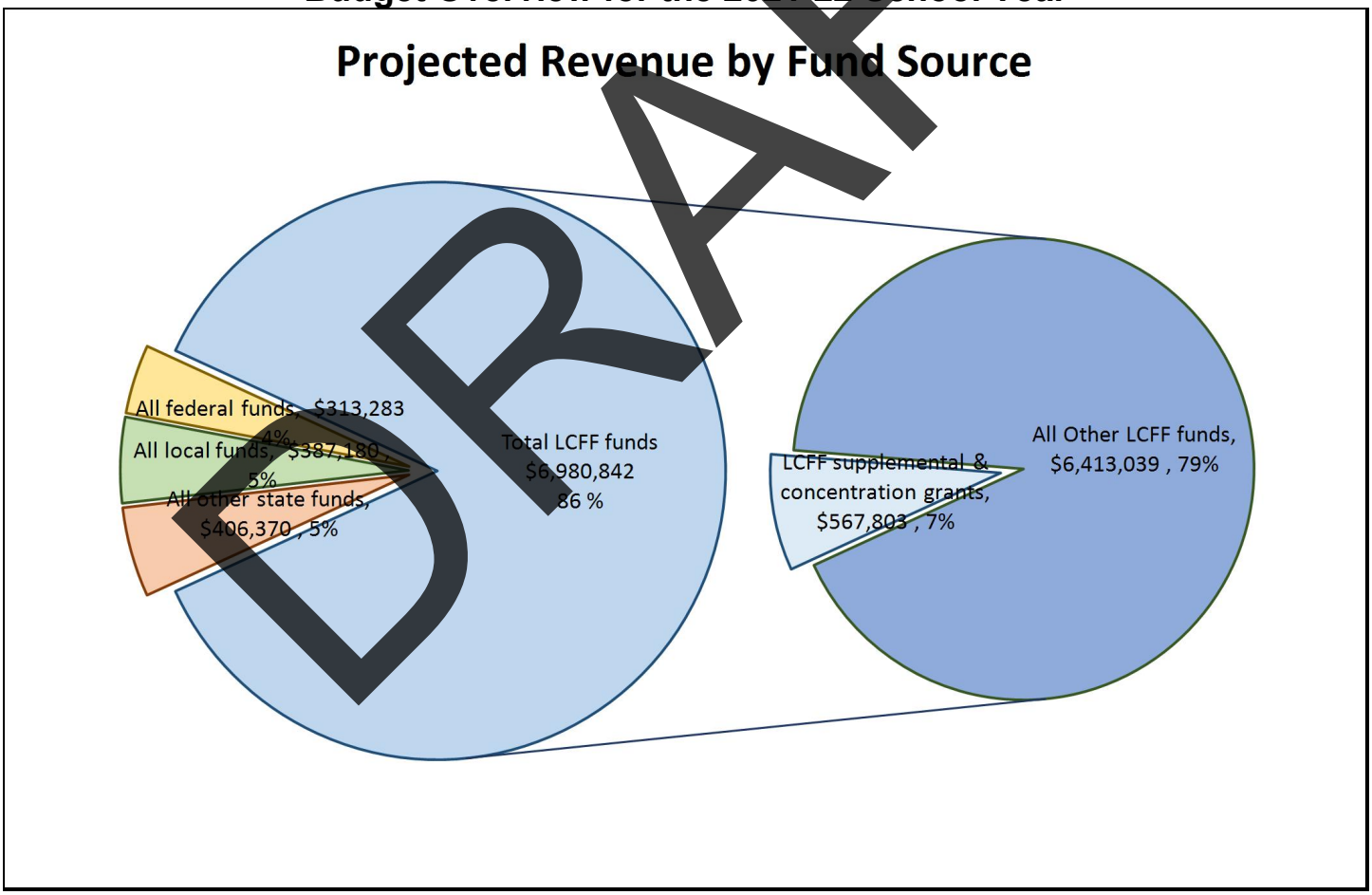
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year



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

The total revenue projected for North County Joint Union School District is $8,087,675, of which $6,980,842 is Local Control Funding Formula (LCFF), $406,370 is other state funds, $387,180 is local

funds, and $313,283 is federal funds. Of the $6,980,842 in LCFF Funds, $567,803 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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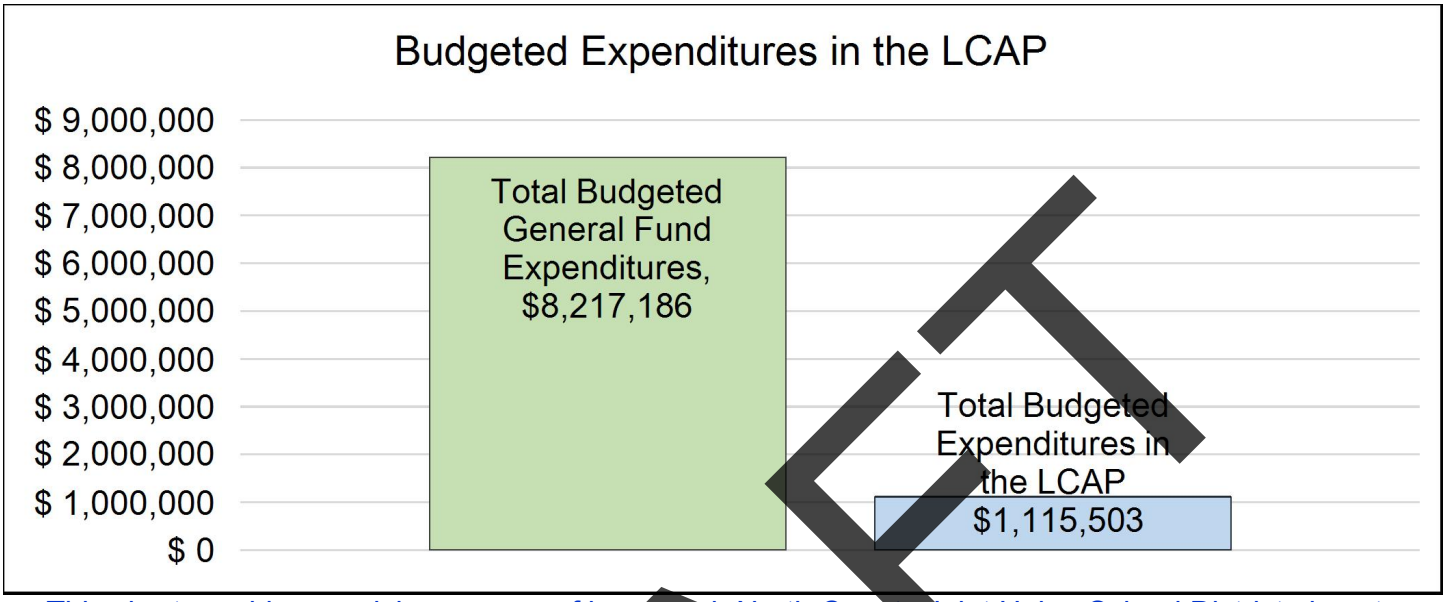
LCFF Budget Overview for Parents

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 North County Joint Union 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.

North County Joint Union School District plans to spend $8,217,186 for the 2021-22 school year. Of that amount, $1,115,503 is tied to actions/services in the LCAP and $7,101,683 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salaries and benefits for certificated staff, confidential staff, and confidential management, and administration.(The General Fund Budget expenditures also include transportation, maintenance, contract services, and capital outlay.)

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

In 2021-22, North County Joint Union School District is projecting it will receive $567,803 based on the enrollment of foster youth, English learner, and low-income students. North County Joint Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. North County Joint Union School District plans to spend $1,016,445 towards meeting this requirement, as described in the LCAP.

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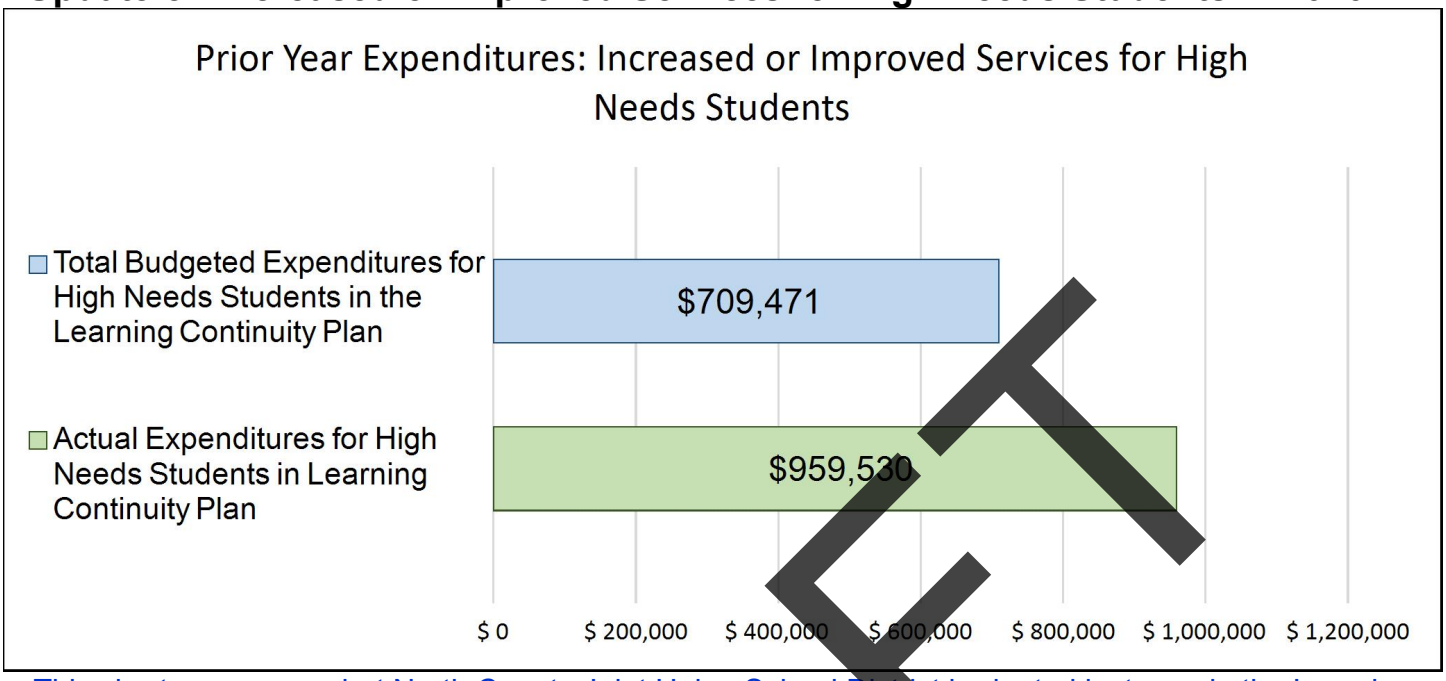
LCFF Budget Overview for Parents

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



This chart compares what North County Joint Union 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 North County Joint Union 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, North County Joint Union School District's Learning Continuity Plan budgeted $709,471 for planned actions to increase or improve services for high needs students. North County Joint Union School District actually spent $959,530 for actions to increase or improve services for high needs students in 2020-21.

The actual expenditures for increased or improved services for high needs students in the school year is less than was budgeted. This is due to the fact that the school was on Distance Learning from August thru October 2020 and then went to a hybrid AM/PM model for the rest of the school year. Students were not able to be on campus during some that time. Many of the actions and services were tied to students being on campus.

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