

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

<b>Local Educational Agency (LEA) Name:</b>	Point Arena Joint Union High School District
<b>CDS Code:</b>	23-655990000000
<b>LEA Contact Information:</b>	Name: Marty Wilkes Position: Principal Email: mwilkes@pauhs.org Phone: 707-882-2134
<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.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$4,237,668
LCFF Supplemental & Concentration Grants	\$16,251
All Other State Funds	\$382,774
All Local Funds	\$122,346
All federal funds	\$301,343
Total Projected Revenue	\$5,044,131

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$5,061,160
Total Budgeted Expenditures in the LCAP	\$1,884,427
Total Budgeted Expenditures for High Needs Students in the LCAP	\$445,928
Expenditures not in the LCAP	\$3,176,733

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$381,309
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$388,579

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$429,677
2020-21 Difference in Budgeted and Actual Expenditures	\$7,270

Required Prompts(s)	Response(s)
<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>	Total General Fund expenditures not included in the LCAP is approximately \$3.17M, comprised of salaries and benefits for base subjects as well as for classified and administrative staff (approximately \$1.68M), general overhead, maintenance, clerical, and utility expenses (approximately \$609k), capital outlay projects (approximately \$132k), contributions to other funds (ie. preschool, cafeteria, facilities, deferred maintenance, pupil transportation, and OPEB) (approximately \$176k), contributions to other resources within the general fund (i.e special education, transportation, etc.) (approximately \$978k) (note: these are not

	'expenditures'), and Point Arena High School's portion of District Office expenses (approximately \$582k).
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