

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Point Arena Joint Union High School District
CDS Code:	23-655990000000
LEA Contact Information:	Name: Marty Wilkes Position: Principal Email: mwilkes@pauhs.org Phone: 707-882-2134
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	\$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)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	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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