

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Nevada Joint Union High School District
CDS Code:	29-66357
LEA Contact Information:	Name: Dan Frisella Position: Superintendent Email: dfrisella@njuhsd.com Phone: 530-273-3351
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$34,564,958
LCFF Supplemental & Concentration Grants	\$2,264,736
All Other State Funds	\$3,345,020
All Local Funds	\$2,777,086
All federal funds	\$1,969,610
Total Projected Revenue	\$42,656,674

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$43,690,709
Total Budgeted Expenditures in the LCAP	\$21,603,409
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,305,914
Expenditures not in the LCAP	\$22,087,300

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,106,560
Actual Expenditures for High Needs Students in LCAP	\$2,366,079

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$41,178
2022-23 Difference in Budgeted and Actual Expenditures	\$259,519

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 included in the LCAP includes the following: administrative staff; stipends for coaching and other activities; the majority of classified staffing including clerical, maintenance and operations and district office personnel; utilities; legal fees; facility maintenance and operation costs; capital outlay; and technology expenses including staff and student devices, student information system and other subscriptions.

The amount budgeted to increase or improve services for high needs students in the 2023-24 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2023-24. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

The amount



LCFF Budget Overview for Parents

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LEA contact information:

Dan Frisella

Superintendent

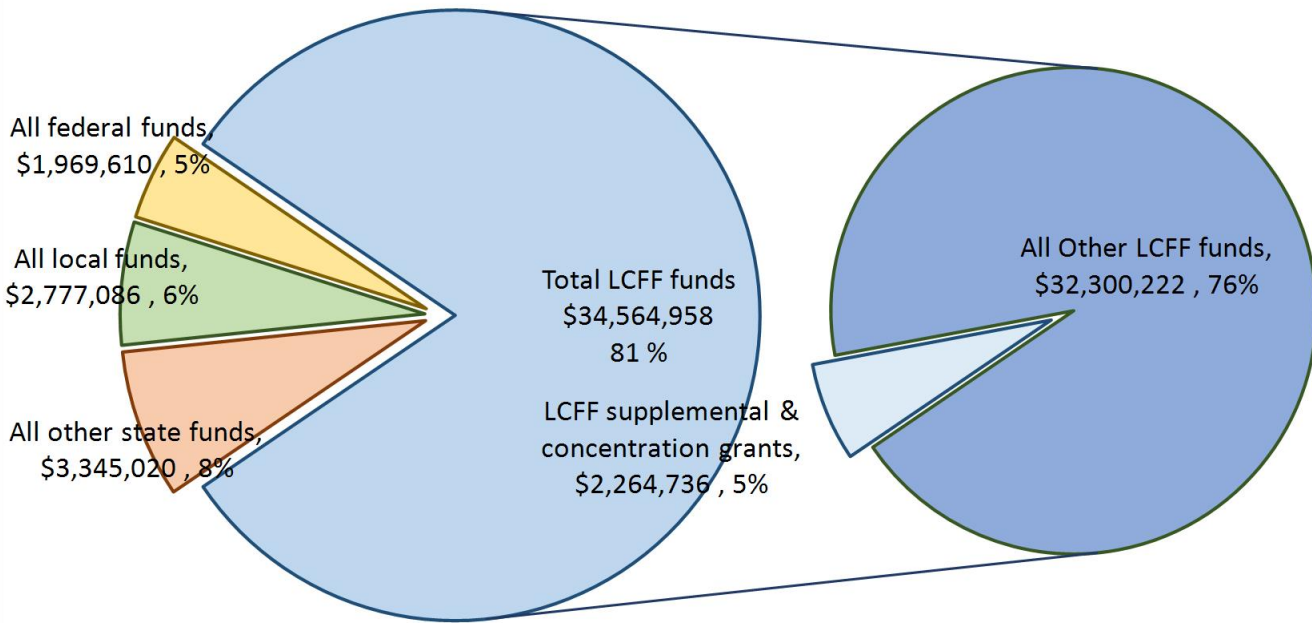
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2023-24 School Year

Projected Revenue by Fund Source

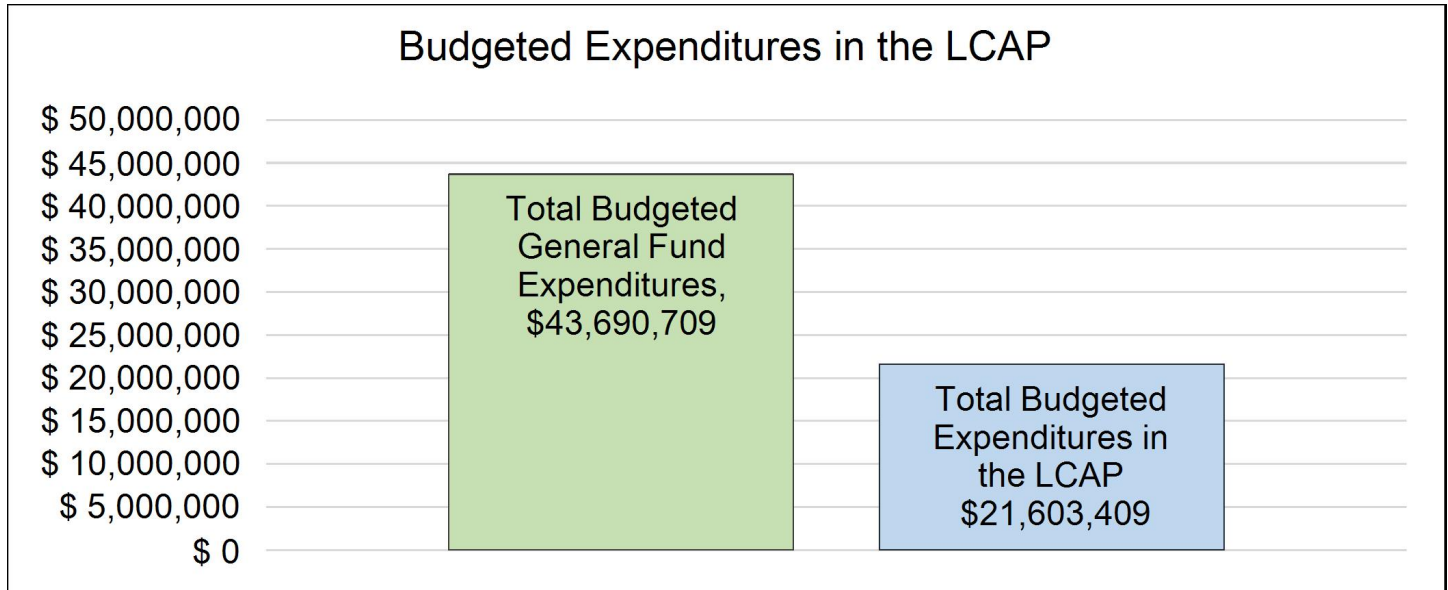


This chart shows the total general purpose revenue Nevada Joint Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nevada Joint Union High School District is \$42,656,674, of which \$34,564,958 is Local Control Funding Formula (LCFF), \$3,345,020 is other state funds, \$2,777,086 is local funds, and \$1,969,610 is federal funds. Of the \$34,564,958 in LCFF Funds, \$2,264,736 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 Nevada Joint Union High School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Nevada Joint Union High School District plans to spend \$43,690,709 for the 2023-24 school year. Of that amount, \$21,603,409 is tied to actions/services in the LCAP and \$22,087,300 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 included in the LCAP includes the following: administrative staff; stipends for coaching and other activities; the majority of classified staffing including clerical, maintenance and operations and district office personnel; utilities; legal fees; facility maintenance and operation costs; capital outlay; and technology expenses including staff and student devices, student information system and other subscriptions.

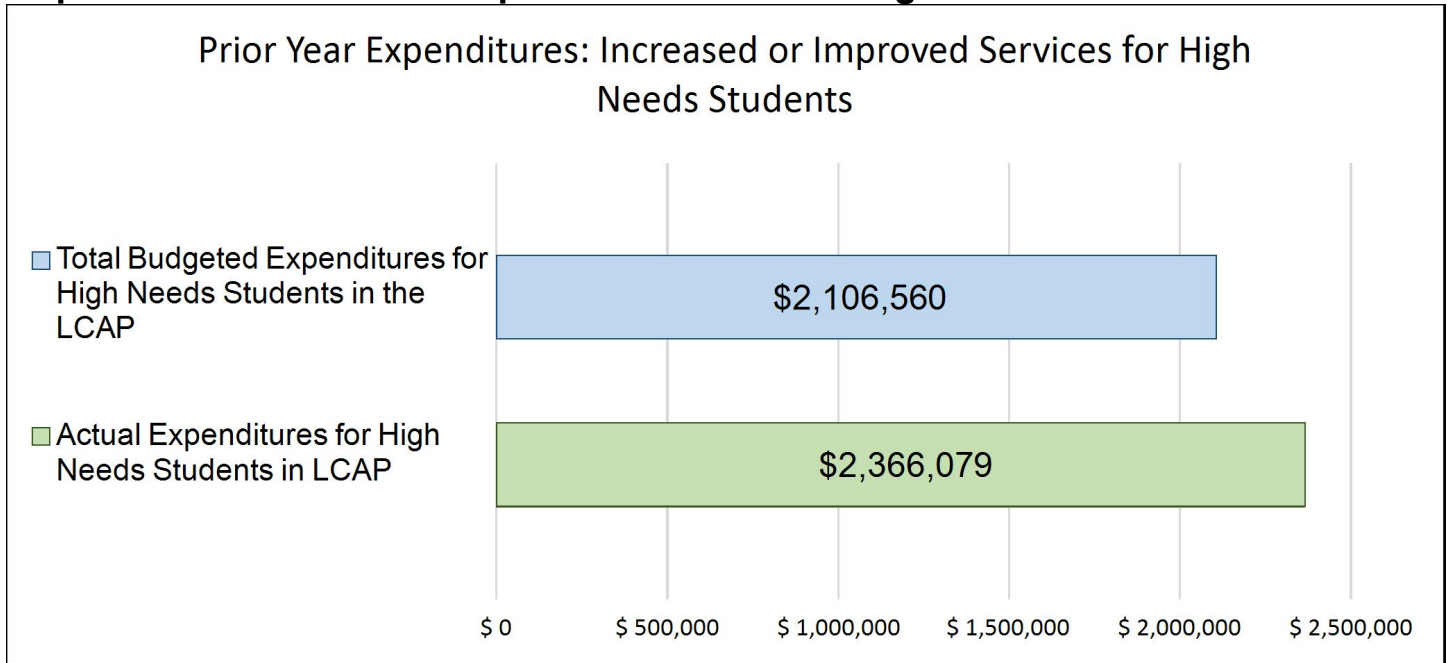
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Nevada Joint Union High School District is projecting it will receive \$2,264,736 based on the enrollment of foster youth, English learner, and low-income students. Nevada Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Nevada Joint Union High School District plans to spend \$2,305,914 towards meeting this requirement, as described in the LCAP.

The amount

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Nevada Joint Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Nevada Joint Union High 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.

The text description of the above chart is as follows: In 2022-23, Nevada Joint Union High School District's LCAP budgeted \$2,106,560 for planned actions to increase or improve services for high needs students. Nevada Joint Union High School District actually spent \$2,366,079 for actions to increase or improve services for high needs students in 2022-23.