

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Johnstonville Elementary School District
CDS Code:	18641136010748
LEA Contact Information:	Name: Scott Smith, Ph.D. Position: Superintendent/Principal Email: ssmith@johnstonville.org Phone: 530-257-2471
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	\$2,357,469
LCFF Supplemental & Concentration Grants	\$227,648
All Other State Funds	\$184,373
All Local Funds	\$134,024
All federal funds	\$32,789
Total Projected Revenue	\$2,708,655

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$2,834,751
Total Budgeted Expenditures in the LCAP	\$407,669
Total Budgeted Expenditures for High Needs Students in the LCAP	\$204,648
Expenditures not in the LCAP	\$2,427,082

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$199,124
Actual Expenditures for High Needs Students in LCAP	\$197,047

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$-23,000
2022-23 Difference in Budgeted and Actual Expenditures	\$-2,077

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).	Expenditures not included in the Local Control and Accountability Plan include additional staff salaries and benefits (\$1,882,237), books and supplies (\$335,895) services such as electricity, phones, garbage removal, and facility maintenance/repairs (\$460,261), and contributions to support the cafeteria and special education programs as well as perform facilities maintenance (\$319,909).
The amount budgeted to increase or improve services for high needs	The District to continue to focus on actions that are currently demonstrating at least some effectiveness in their implementation in

<p>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.</p>	<p>addressing some of the needs, conditions, or circumstances of our unduplicated students In addition, the impact of Covid-19 continues to affect Johnstonville’s education program, and it will take additional time to measure the effectiveness of the LCAP’s actions accurately.</p> <p>The District’s three strategic goals continue to be the central planning pillars and associated actions are the means through which it is expected. This is especially true for the district’s socioeconomically disadvantaged students, foster youth, students who qualify under McKinney Vento, and English learner students. The District’s implementation can be measured through the established metrics and improvement documented for identified actions. There is evidence the District’s LCAP actions are bringing about positive change and increased support for students. It is believed through continued efforts, the identified actions will further improve student outcomes, particularly for unduplicated students who show more potential for improvement.</p> <p>We must increase and improve services by 11.37% for 2023-24. We are adding staff and resources to the base program to provide more services to high-needs students and improve the existing services.</p> <p>Added staff and staff time: Media/Librarian Technician Small class size Bilingual instructional aide Response to Instruction and Intervention ~ Instructional aides After-School Interventions and Supports Social-emotional Counseling</p> <p>Added resources: Facilities improvement Response to Instruction and Intervention ~ Universal screener Literacy program Chronic Absenteeism Partnerships with Lassen County Probation Department’s Truancy Reduction Program</p> <p>Training and coaching: Response to Instruction and Intervention ~ Development</p>
<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-23 is less than the total budgeted 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 2022-23.</p>	<p>The difference between the budgeted and actual expenditures is estimated to be approximately one percent (1%) in year-to-year expenditures. The projected impact on Johnstonville Elementary School District’s ability to increase or improve services for high-needs students is estimated to be negligible.</p>



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CDS Code: 18641136010748

School Year: 2023-24

LEA contact information:

Scott Smith, Ph.D.

Superintendent/Principal

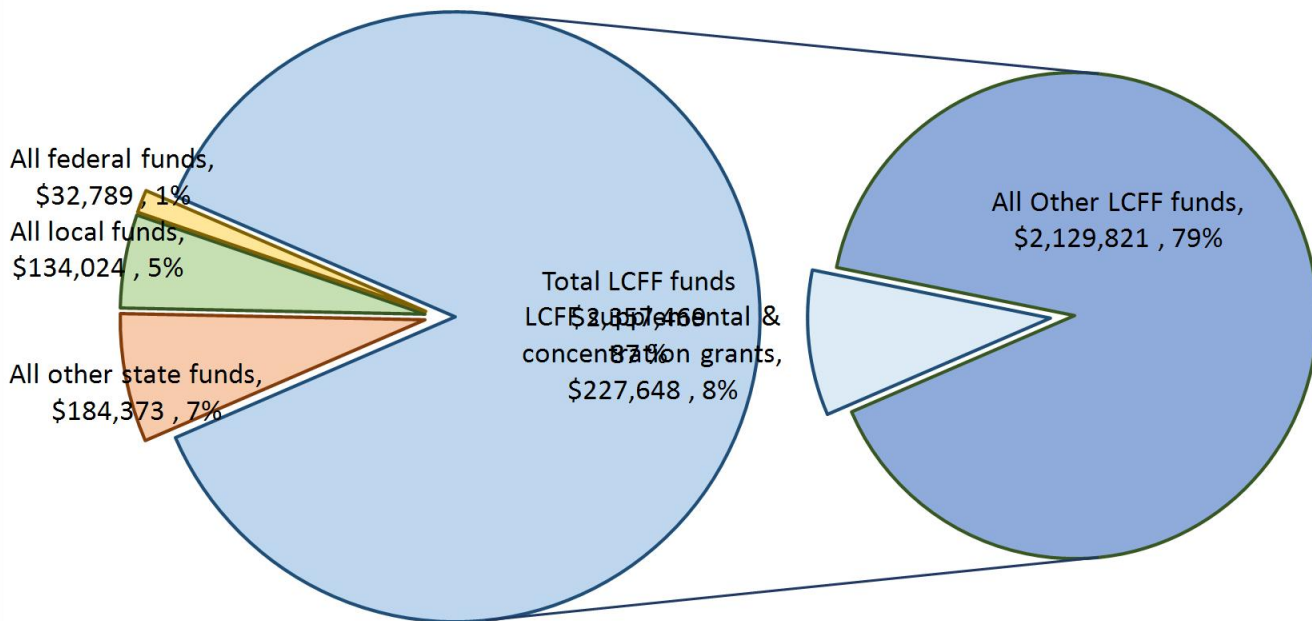
ssmith@johnstonville.org

530-257-2471

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

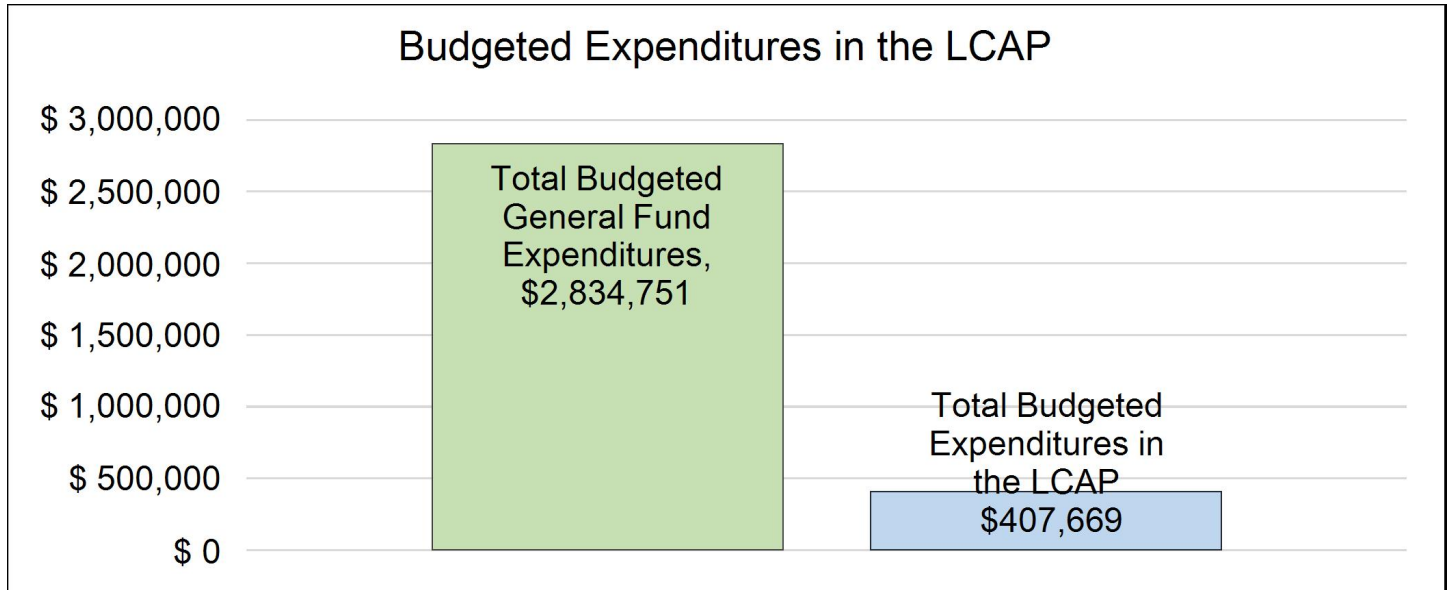


This chart shows the total general purpose revenue Johnstonville Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Johnstonville Elementary School District is \$2,708,655, of which \$2,357,469 is Local Control Funding Formula (LCFF), \$184,373 is other state funds, \$134,024 is local funds, and \$32,789 is federal funds. Of the \$2,357,469 in LCFF Funds, \$227,648 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 Johnstonville Elementary 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: Johnstonville Elementary School District plans to spend \$2,834,751 for the 2023-24 school year. Of that amount, \$407,669 is tied to actions/services in the LCAP and \$2,427,082 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the Local Control and Accountability Plan include additional staff salaries and benefits (\$1,882,237), books and supplies (\$335,895) services such as electricity, phones, garbage removal, and facility maintenance/repairs (\$460,261), and contributions to support the cafeteria and special education programs as well as perform facilities maintenance (\$319,909).

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

In 2023-24, Johnstonville Elementary School District is projecting it will receive \$227,648 based on the enrollment of foster youth, English learner, and low-income students. Johnstonville Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Johnstonville Elementary School District plans to spend \$204,648 towards meeting this requirement, as described in the LCAP.

The District to continue to focus on actions that are currently demonstrating at least some effectiveness in their implementation in addressing some of the needs, conditions, or circumstances of our unduplicated students. In addition, the impact of Covid-19 continues to affect Johnstonville's education program, and it will take additional time to measure the effectiveness of the LCAP's actions accurately.

The District's three strategic goals continue to be the central planning pillars and associated actions are the means through which it is expected. This is especially true for the district's socioeconomically

disadvantaged students, foster youth, students who qualify under McKinney Vento, and English learner students. The District's implementation can be measured through the established metrics and improvement documented for identified actions. There is evidence the District's LCAP actions are bringing about positive change and increased support for students. It is believed through continued efforts, the identified actions will further improve student outcomes, particularly for unduplicated students who show more potential for improvement.

We must increase and improve services by 11.37% for 2023-24. We are adding staff and resources to the base program to provide more services to high-needs students and improve the existing services.

Added staff and staff time:

Media/Librarian Technician

Small class size

Bilingual instructional aide

Response to Instruction and Intervention ~ Instructional aides

After-School Interventions and Supports

Social-emotional Counseling

Added resources:

Facilities improvement

Response to Instruction and Intervention ~ Universal screener

Literacy program

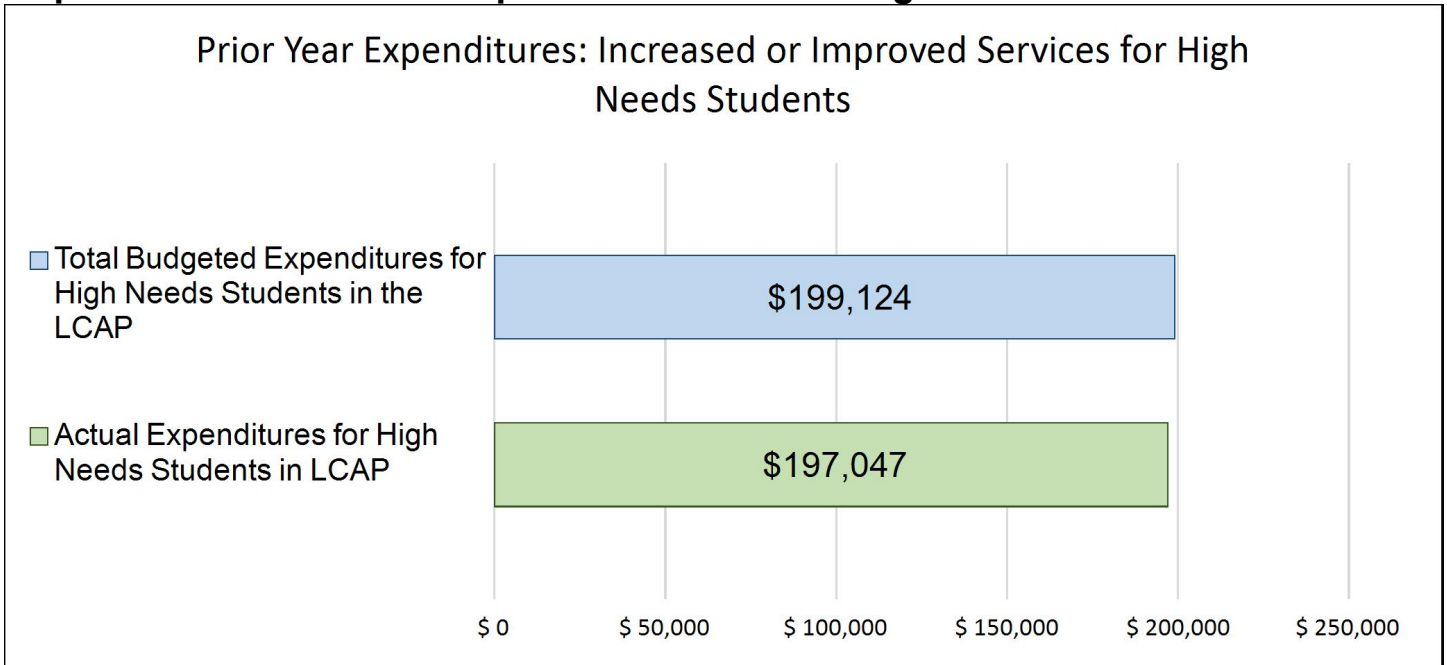
Chronic Absenteeism Partnerships with Lassen County Probation Department's Truancy Reduction Program

Training and coaching:

Response to Instruction and Intervention ~ Development

LCFF Budget Overview for Parents

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



This chart compares what Johnstonville Elementary 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 Johnstonville Elementary 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, Johnstonville Elementary School District's LCAP budgeted \$199,124 for planned actions to increase or improve services for high needs students. Johnstonville Elementary School District actually spent \$197,047 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-2,077 had the following impact on Johnstonville Elementary School District's ability to increase or improve services for high needs students:

The difference between the budgeted and actual expenditures is estimated to be approximately one percent (1%) in year-to-year expenditures. The projected impact on Johnstonville Elementary School District's ability to increase or improve services for high-needs students is estimated to be negligible.