

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Mateo County Office of Education

CDS Code: 41-10413-0000000

School Year: 2022-23

LEA contact information:

Nancy Magee

Superintendent of Schools

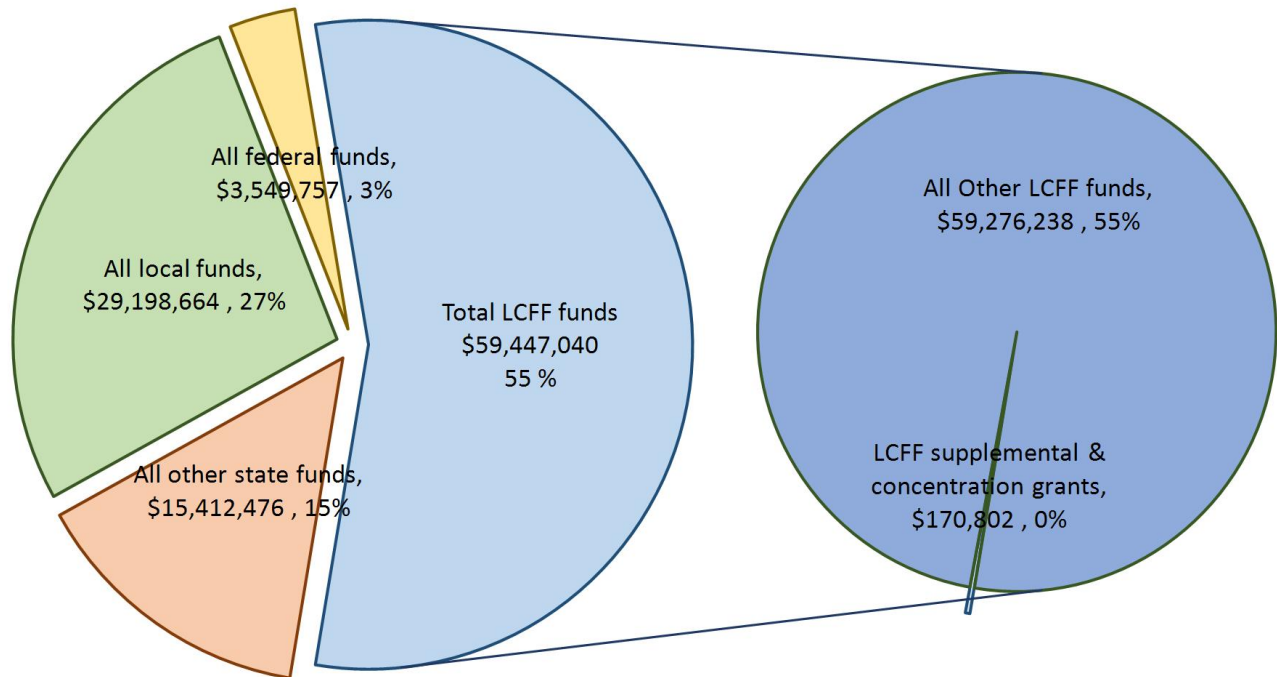
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2022-23 School Year

### Projected Revenue by Fund Source



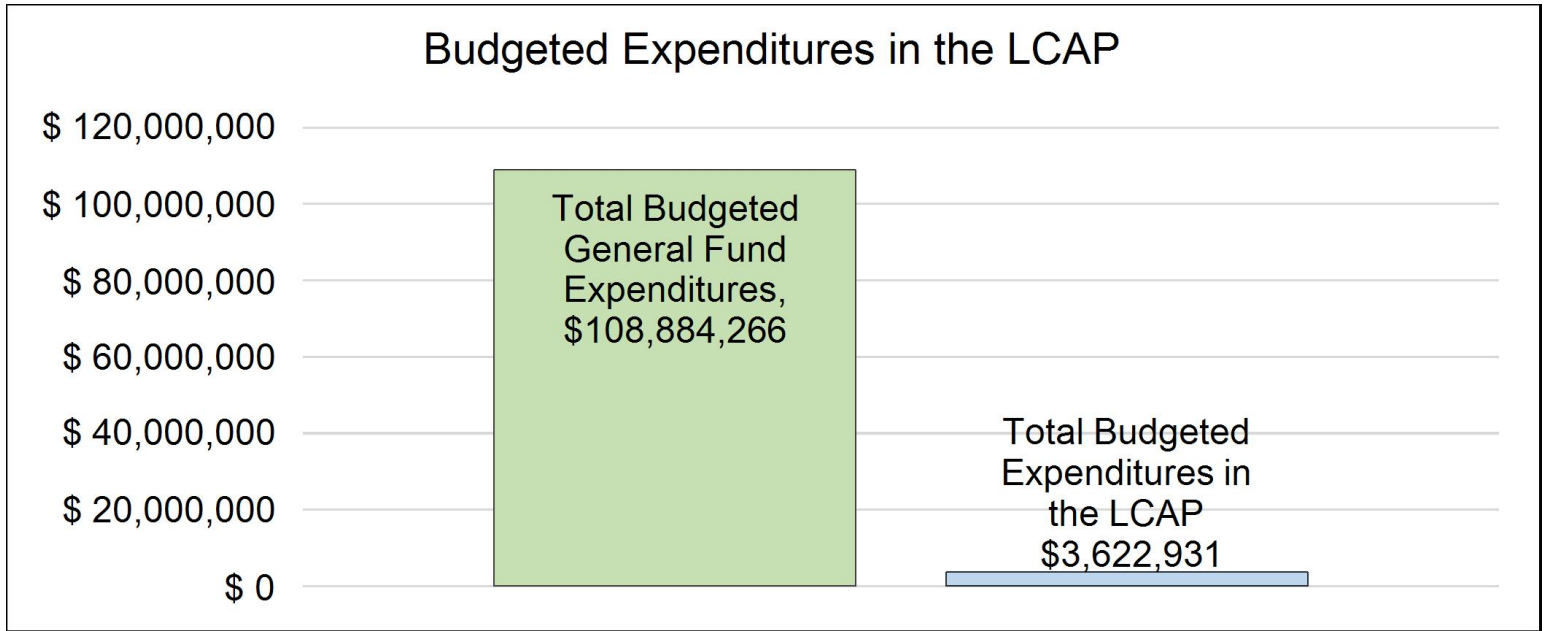
This chart shows the total general purpose revenue San Mateo County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Mateo County Office of Education is \$107,607,937, of which \$59,447,040 is Local Control Funding Formula (LCFF), \$15,412,476 is other

state funds, \$29,198,664 is local funds, and \$3,549,757 is federal funds. Of the \$59,447,040 in LCFF Funds, \$170,802 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 San Mateo County Office of Education plans to spend for 2022-23. 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: San Mateo County Office of Education plans to spend \$108,884,266 for the 2022-23 school year. Of that amount, \$3,622,931 is tied to actions/services in the LCAP and \$105,261,335 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

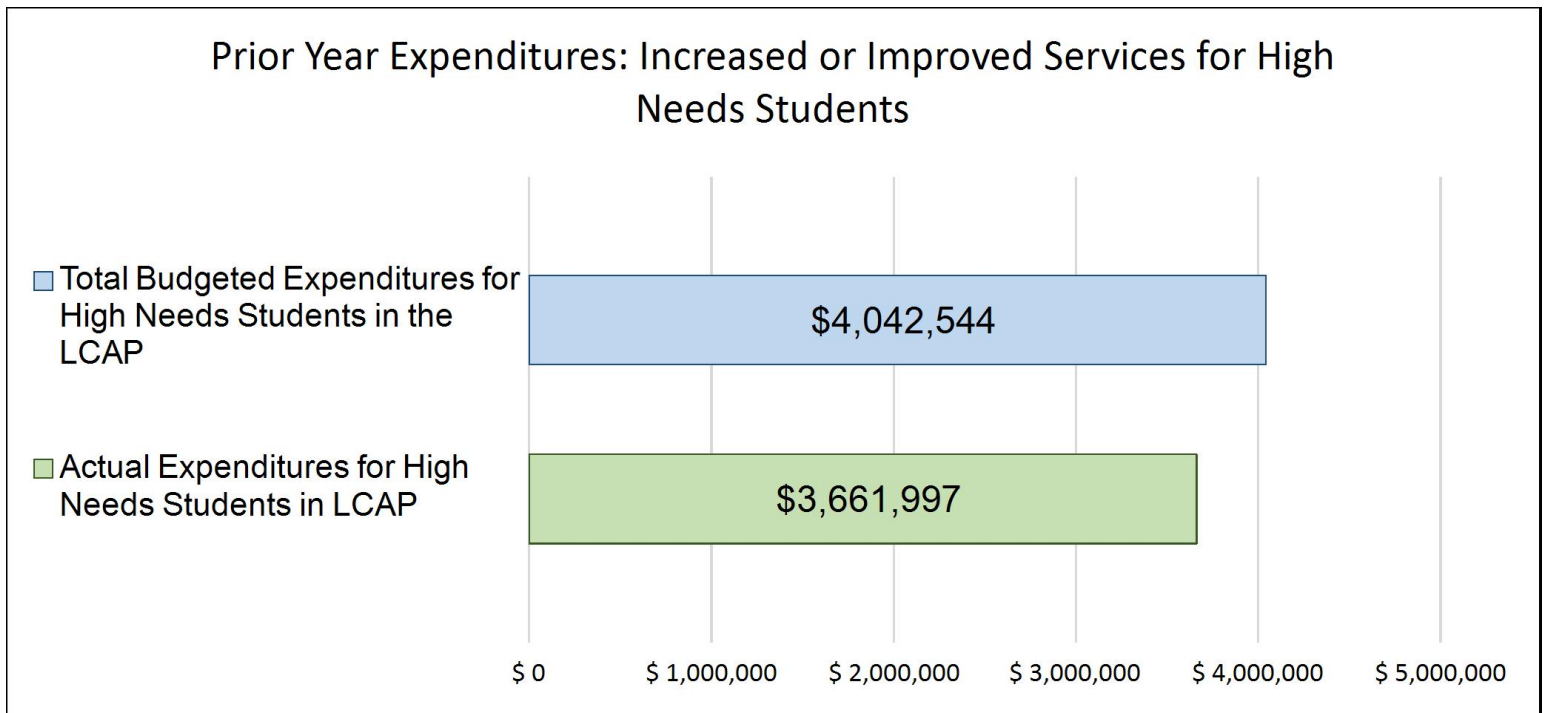
Operate as intermediate service agencies providing direct and regional support to school districts including Superintendent operations; Business Services Administrative functions; monitoring and oversight of student academic environment; monitoring and oversight for district fiscal stability; providing academic support and assistance to districts and their schools; providing direct services to small school districts; providing technical assistance to school districts; and implementing regional support activities to assist district and school staffs.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, San Mateo County Office of Education is projecting it will receive \$170,802 based on the enrollment of foster youth, English learner, and low-income students. San Mateo County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. San Mateo County Office of Education plans to spend \$3,622,931 towards meeting this requirement, as described in the LCAP.

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### Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what San Mateo County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Mateo County Office of Education 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 2021-22, San Mateo County Office of Education's LCAP budgeted \$4,042,544 for planned actions to increase or improve services for high needs students. San Mateo County Office of Education actually spent \$3,661,997 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-380,547 had the following impact on San Mateo County Office of Education's ability to increase or improve services for high needs students:

There were some shifts in priorities due to the pandemic. We had to reallocate some services and SMCOE did not expend funds on resources that were originally planned. With the pandemic came staffing challenges. Specifically, one teacher passed away mid-year, and another teacher took a job elsewhere mid-year. Another staffing change was in the original funds budgeted for a Principal on Special Assignment. The Principal on Special Assignment was then hired into a position in human resources in the fall of 2021. These changes meant less spending out of the budget. However, once negotiations were settled on a retroactive increase in pay for the 2021-2022 year, some of the difference was paid toward the staffing increases. That said, all students will complete their year, earn credits, and progress forward in their education.