



SHASTA COUNTY OFFICE OF EDUCATION

LCFF Budget Overview for Parents

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

CDS Code: 45104540000000

School Year: 2022-23

LEA contact information:

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Executive Director, Student Programs

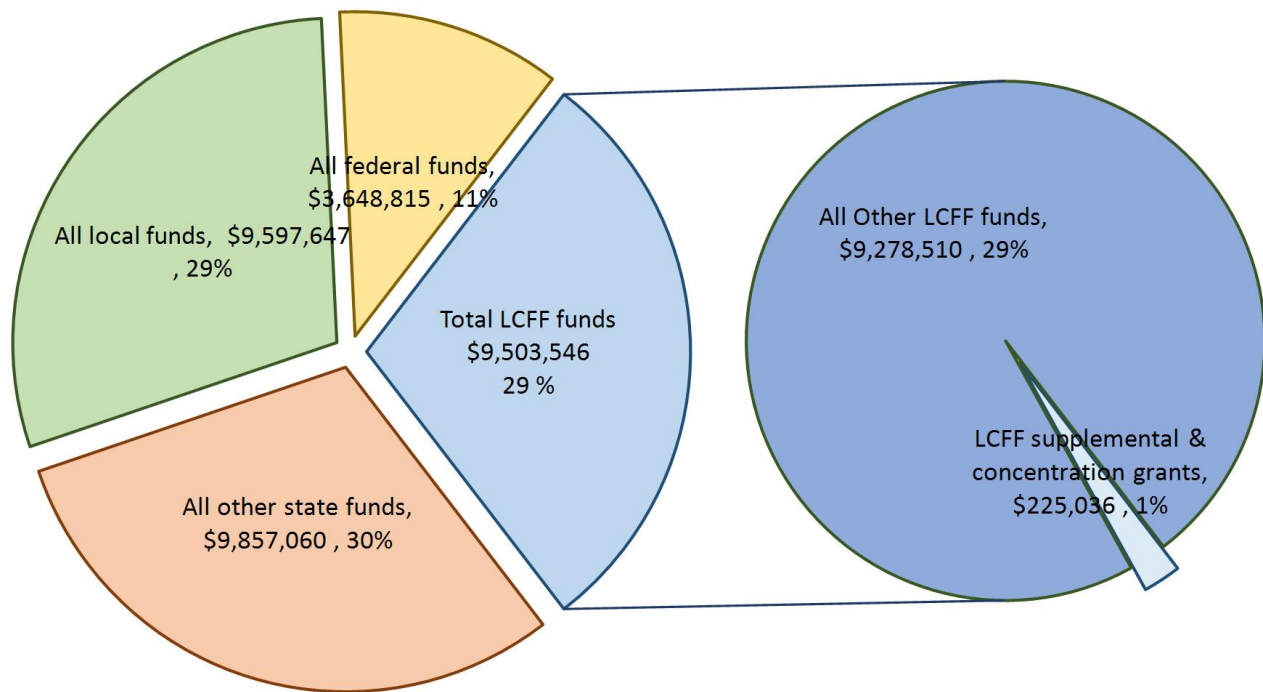
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

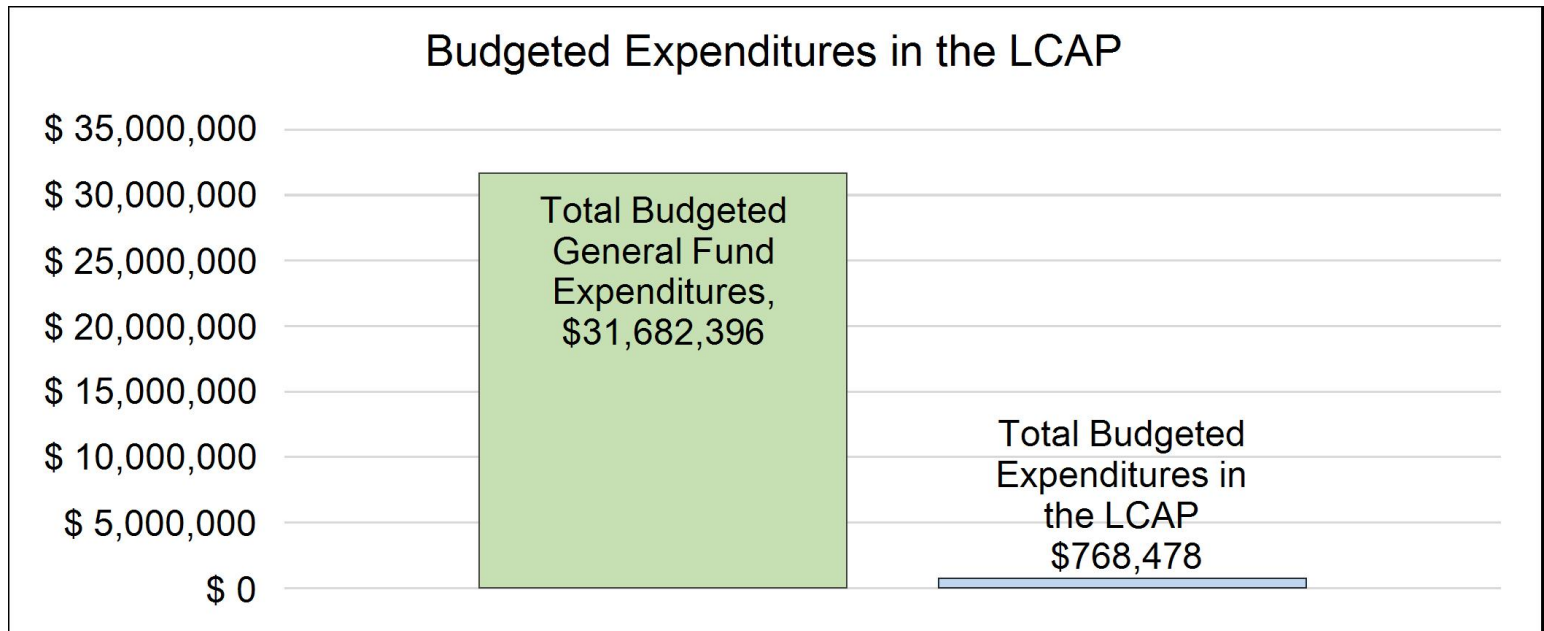


This chart shows the total general purpose revenue Shasta County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Shasta County Office of Education is \$32,607,068, of which \$9,503,546 is Local Control Funding Formula (LCFF), \$9,857,060 is other state funds, \$9,597,647 is local funds, and \$3,648,815 is federal funds. Of the \$9,503,546 in LCFF Funds, \$225,036 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 Shasta 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: Shasta County Office of Education plans to spend \$31,682,396 for the 2022-23 school year. Of that amount, \$768,478 is tied to actions/services in the LCAP and \$30,913,918 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

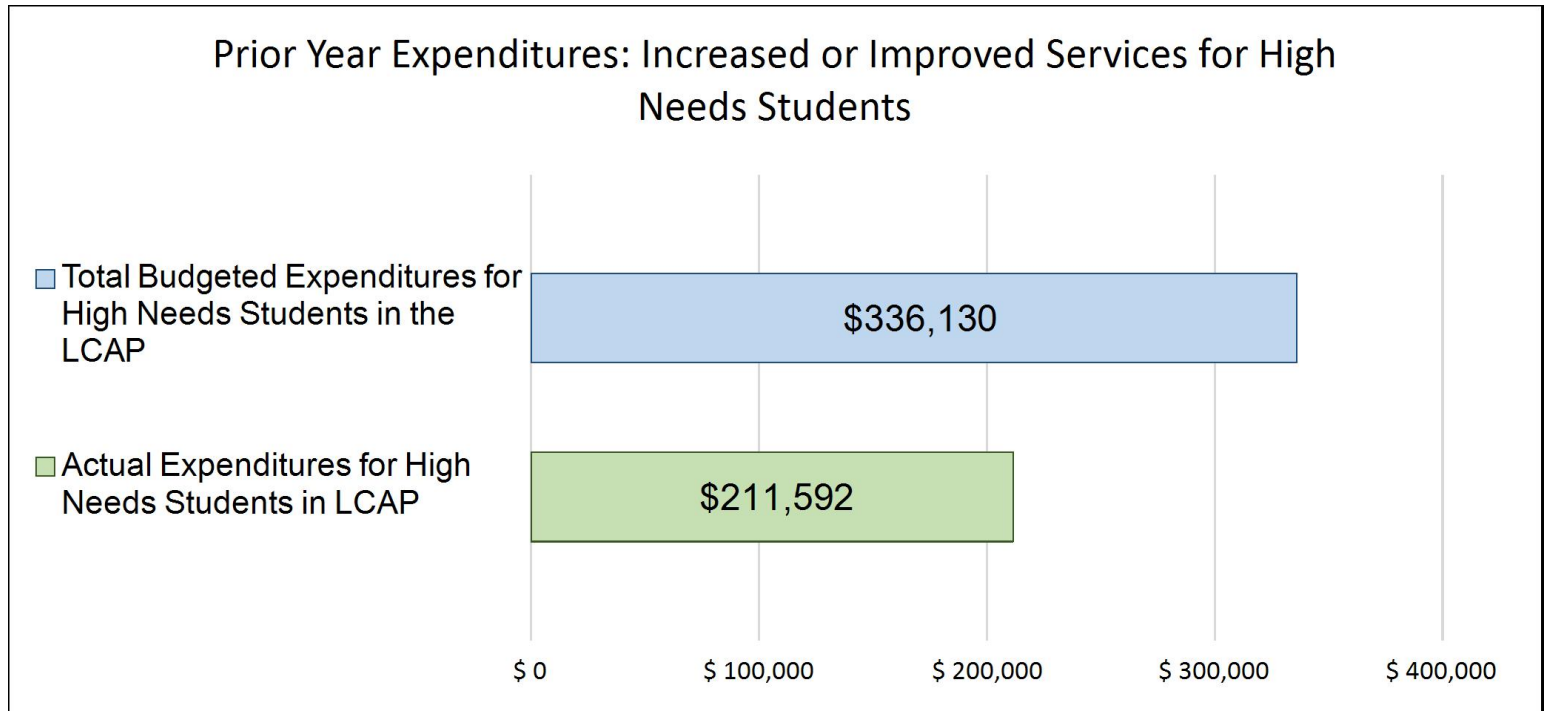
The LCAP describes services to students in county-operated programs, expelled pupils, and foster youth. The county office has many restricted grants to provide services to students and districts in the county such as after-school programs, geographic leads to provide differentiated assistance to districts, special education, and other professional development services. Grant funds and related expenditures are not included in the LCAP. Additionally, base services such as staffing for transportation, information technology, business, and human resources are not included as well as the related operating costs. Services and outcome data for students with special needs are described in school district LCAPs.

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

In 2022-23, Shasta County Office of Education is projecting it will receive \$225,036 based on the enrollment of foster youth, English learner, and low-income students. Shasta County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Shasta County Office of Education plans to spend \$250,549 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 Shasta 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 Shasta 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, Shasta County Office of Education's LCAP budgeted \$336,130 for planned actions to increase or improve services for high needs students. Shasta County Office of Education actually spent \$211,592 for actions to increase or improve services for high needs students in 2021-22.

Staffing is the main reason that there was a substantial difference between the budgeted and actual expenditures this year. The intent was to hire staff to provide intervention services to students; a full-time teacher, and to fill a position for an early retiree.