

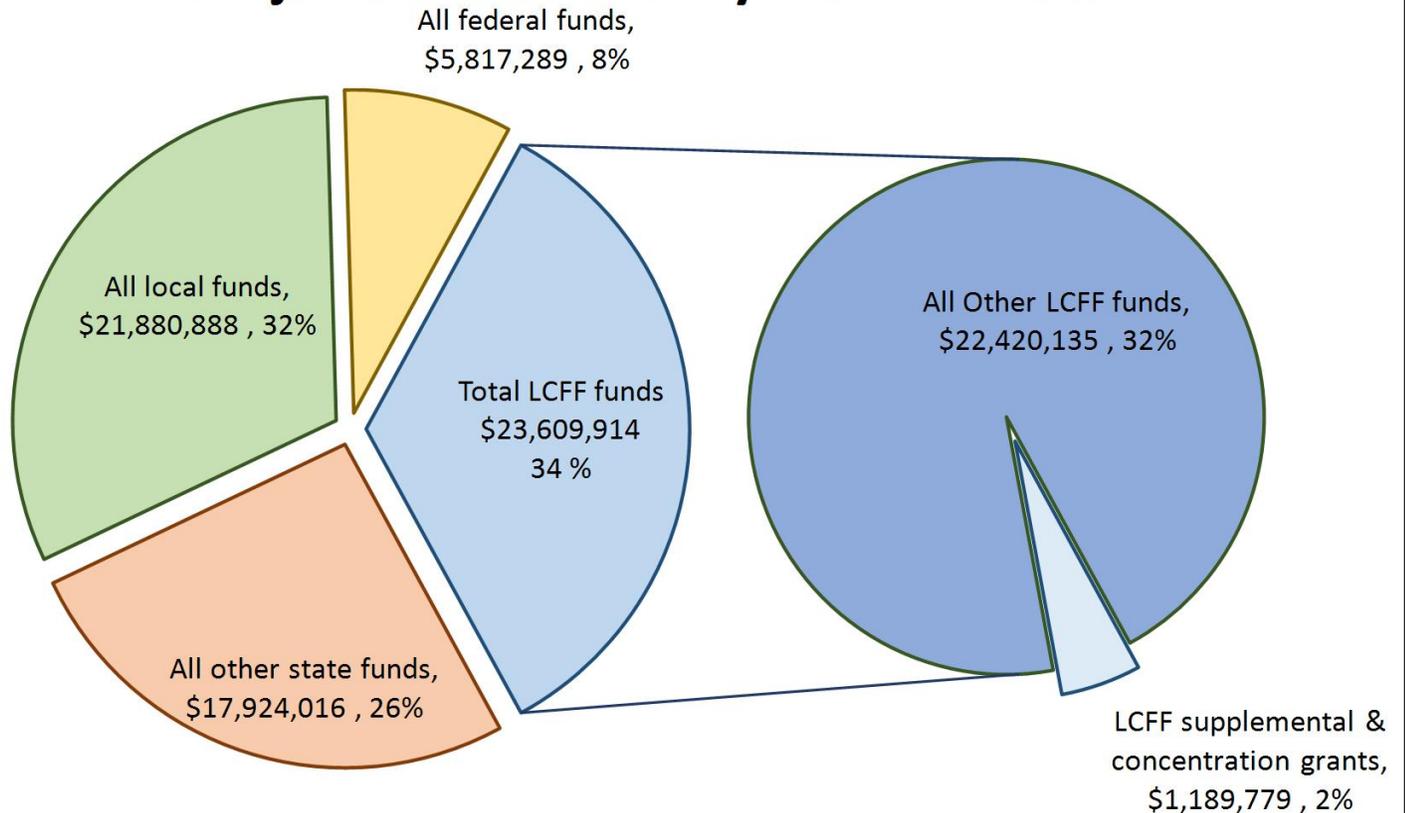
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Dorado County Office of Education - Blue Ridge School
 CDS Code: 09100900106047
 School Year: 2023-24
 LEA contact information:
 Gabrielle Marchini
 Director, Curriculum, Instruction, Accountability
 gmarchini@edcoe.org
 530-295-2424

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



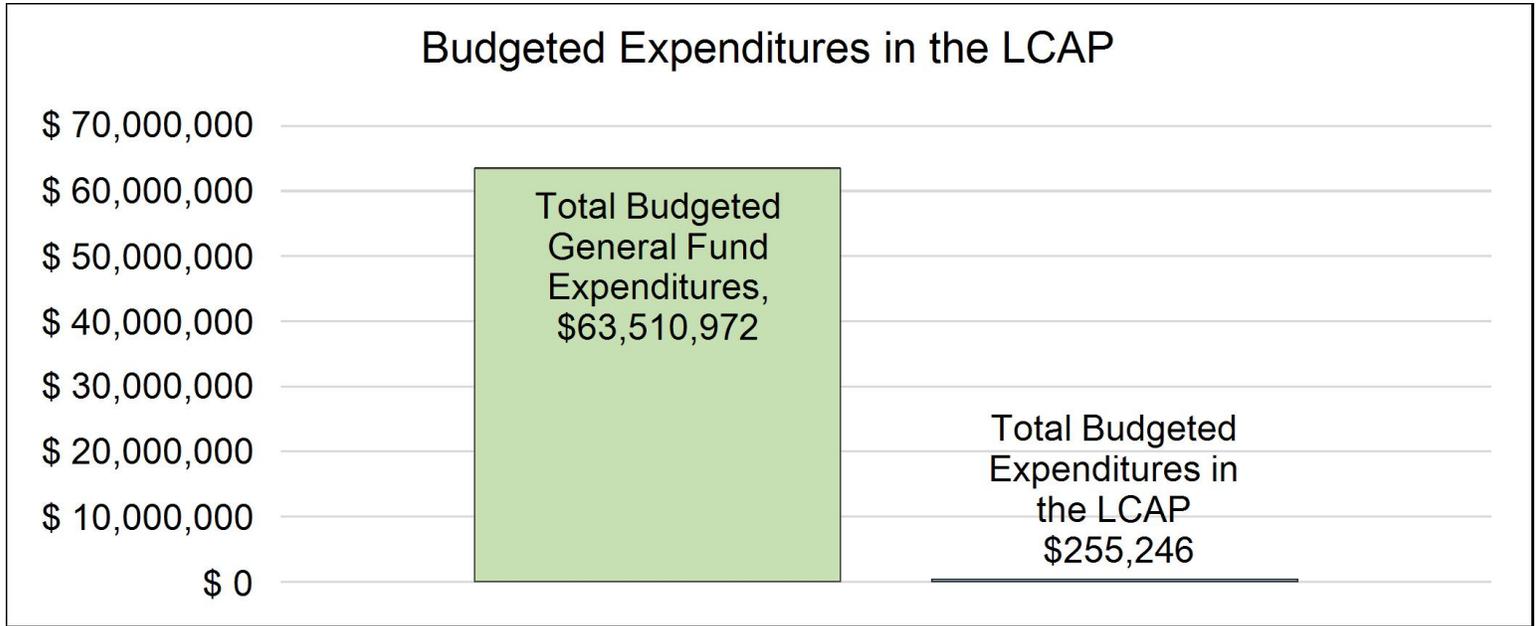
This chart shows the total general purpose revenue El Dorado County Office of Education - Blue Ridge School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for El Dorado County Office of Education - Blue Ridge School is \$69,232,107, of which \$23,609,914 is Local Control Funding Formula (LCFF),

\$17,924,016 is other state funds, \$21,880,888 is local funds, and \$5,817,289 is federal funds. Of the \$23,609,914 in LCFF Funds, \$1,189,779 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 El Dorado County Office of Education - Blue Ridge School 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: El Dorado County Office of Education - Blue Ridge School plans to spend \$63,510,972 for the 2023-24 school year. Of that amount, \$255,246 is tied to actions/services in the LCAP and \$63,255,726 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

A portion of LCFF revenue is expended on activities of a county office-wide nature such as professional development, curriculum/instructional support, superintendent/board, and support to districts. In addition, General Fund Budget Expenditures for charter schools operated by this county office are included in the amount specified, but not in this LCAP. Expenditures for charter schools are described in their respective LCAPs. The balance of the difference include expenditures of Federal, other State, or local funds.

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

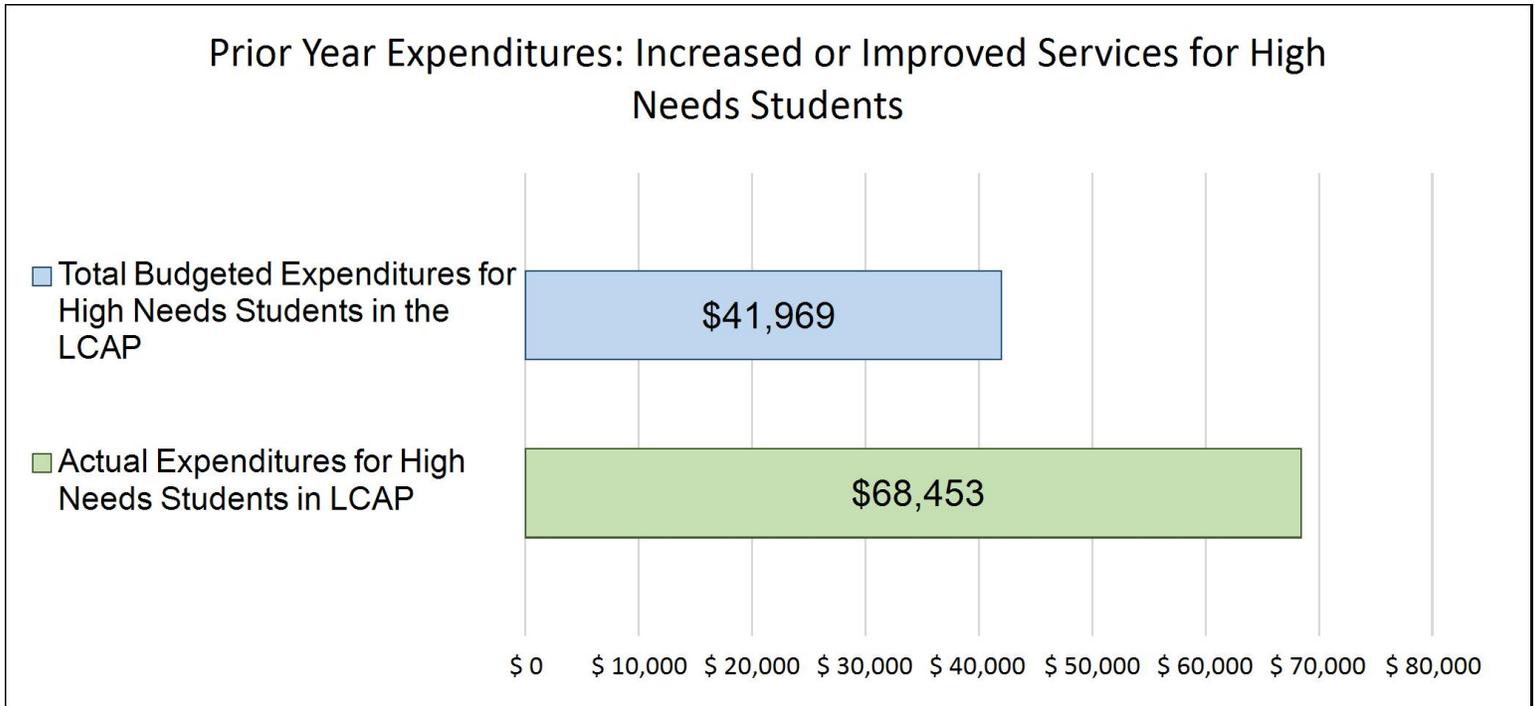
In 2023-24, El Dorado County Office of Education - Blue Ridge School is projecting it will receive \$1,189,779 based on the enrollment of foster youth, English learner, and low-income students. El Dorado County Office of Education - Blue Ridge School must describe how it intends to increase or improve services for high needs students in the LCAP. El Dorado County Office of Education - Blue Ridge School plans to spend \$74,780 towards meeting this requirement, as described in the LCAP.

Supplemental and Concentration dollars are included in this report that are provided to serve charter schools operated by this county office. Although the total funds are included in the amount specified, the actions/services for charter schools are not included as actions/services in this LCAP. Expenditures for charter schools operated

by EDCOE are described in their respective LCAPs.

LCFF Budget Overview for Parents

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



This chart compares what El Dorado County Office of Education - Blue Ridge School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what El Dorado County Office of Education - Blue Ridge School 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, El Dorado County Office of Education - Blue Ridge School's LCAP budgeted \$41,969 for planned actions to increase or improve services for high needs students. El Dorado County Office of Education - Blue Ridge School actually spent \$68,453 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$26,484 had the following impact on El Dorado County Office of Education - Blue Ridge School's ability to increase or improve services for high needs students:

The additional costs of staff to extend the school day provided additional services to students on a daily basis. The increase from projected budget occurred due to additional negotiated salaries and increased cost of benefits for these staff.