

# LCFF Budget Overview for Parents

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

CDS Code: 23102310000000

School Year: 2025-26

LEA contact information:

Nicole Odell

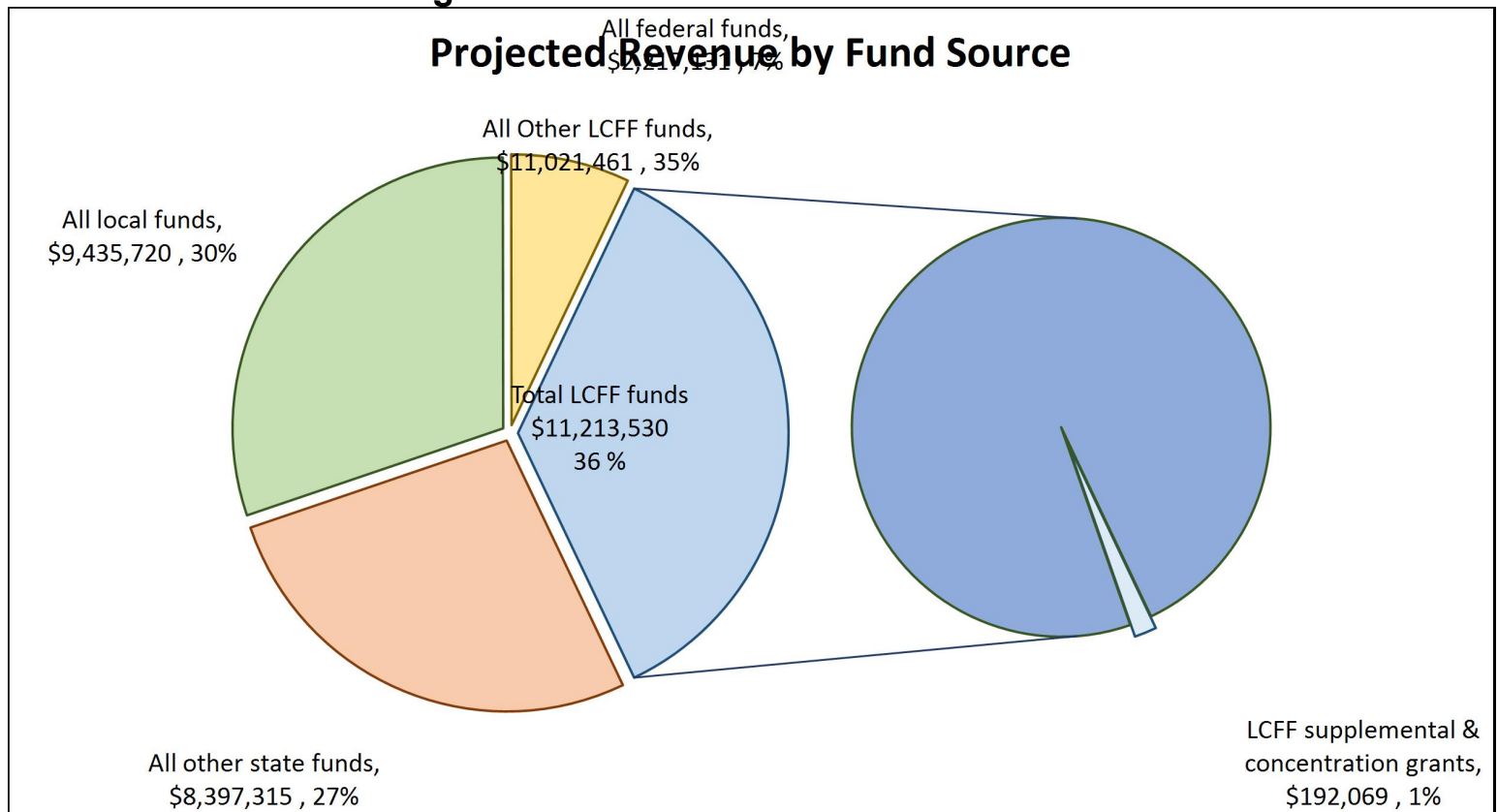
Assistant Superintendent of Education Services

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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 2025-26 School Year

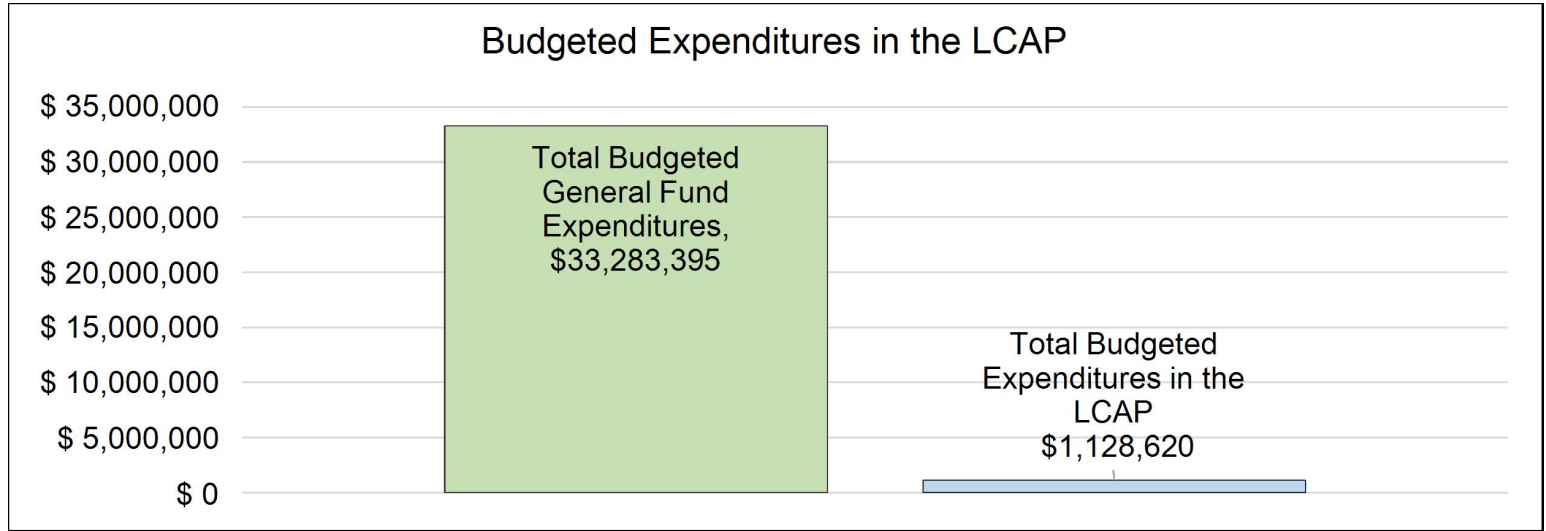


This chart shows the total general purpose revenue Mendocino County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mendocino County Office of Education is \$31,263,696, of which \$11,213,530 is Local Control Funding Formula (LCFF), \$8,397,315 is other state funds, \$9,435,720 is local funds, and \$2,217,131 is federal funds. Of the \$11,213,530 in LCFF Funds, \$192,069 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 Mendocino County Office of Education plans to spend for 2025-26. 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: Mendocino County Office of Education plans to spend \$33,283,395 for the 2025-26 school year. Of that amount, \$1,128,620 is tied to actions/services in the LCAP and \$32,154,775 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Our LCAP expenditures are only for 3 small schools: County Community School, West Hills, and Orr Creek. The majority of our funds are for COE operations.

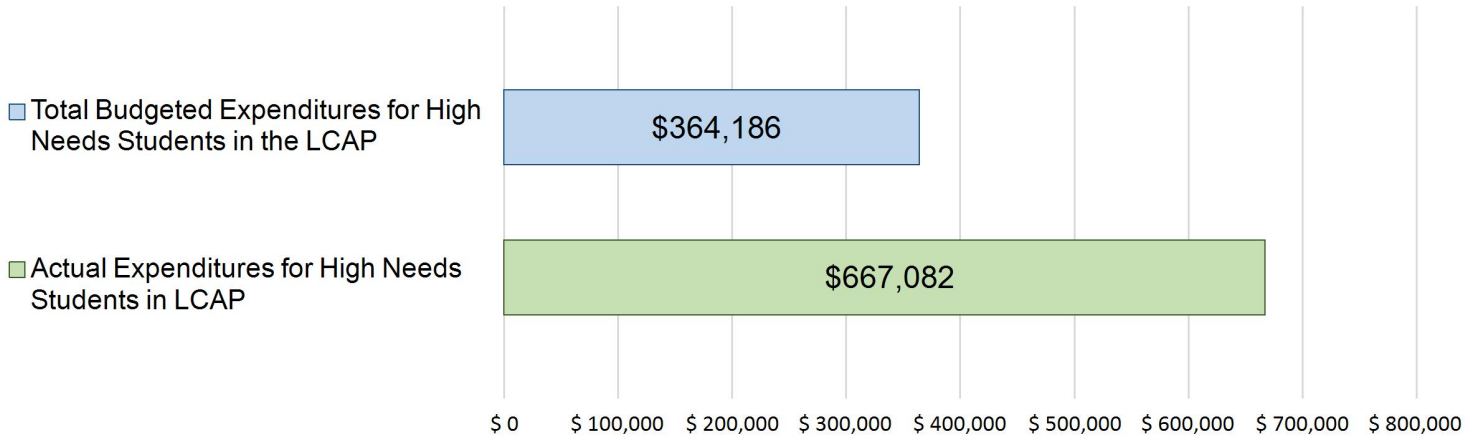
## Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Mendocino County Office of Education is projecting it will receive \$192,069 based on the enrollment of foster youth, English learner, and low-income students. Mendocino County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Mendocino County Office of Education plans to spend \$475,714 towards meeting this requirement, as described in the LCAP.

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## Update on Increased or Improved Services for High Needs Students in 2024-25

Prior Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what Mendocino 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 Mendocino 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 2024-25, Mendocino County Office of Education's LCAP budgeted \$364,186 for planned actions to increase or improve services for high needs students. Mendocino County Office of Education actually spent \$667,082 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$302,896 had the following impact on Mendocino County Office of Education's ability to increase or improve services for high needs students:

MCOE was able to provide and increased and improved services to students as we expended more funds to provide support- this allowed for more educator and counselor support to students at all campuses.