

## COE LCFF Budget Overview for Parents Template

County Office of Education (COE) Name: Sonoma County Office of Education

CDS Code: 49104960000000

School Year: 2025-26

COE contact information:

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Assistant Superintendent

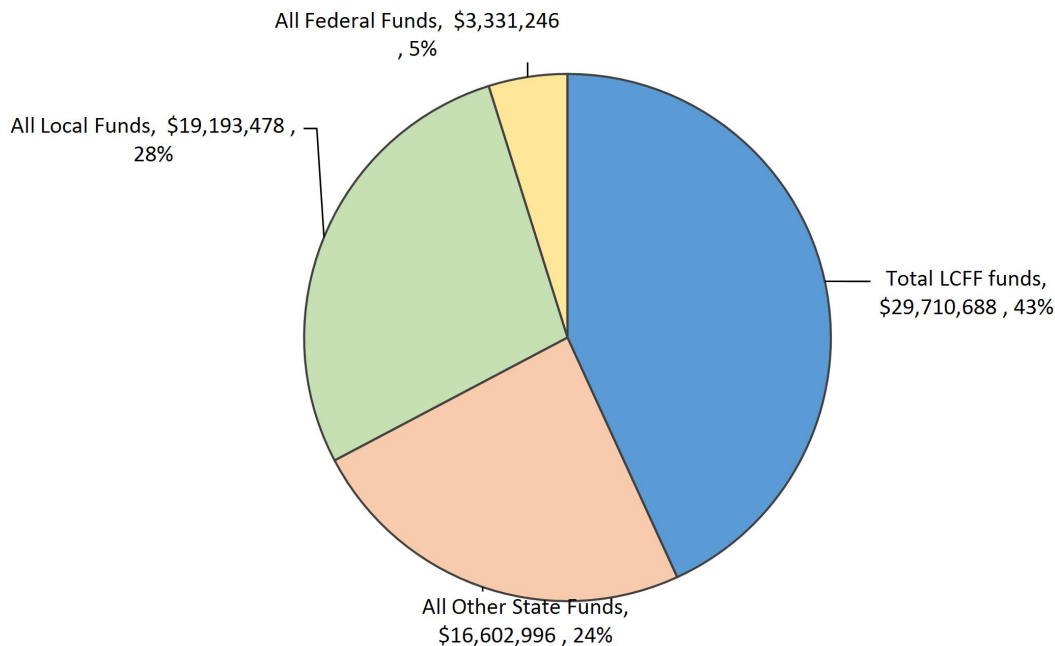
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County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students 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

#### Projected Revenue by Fund Source

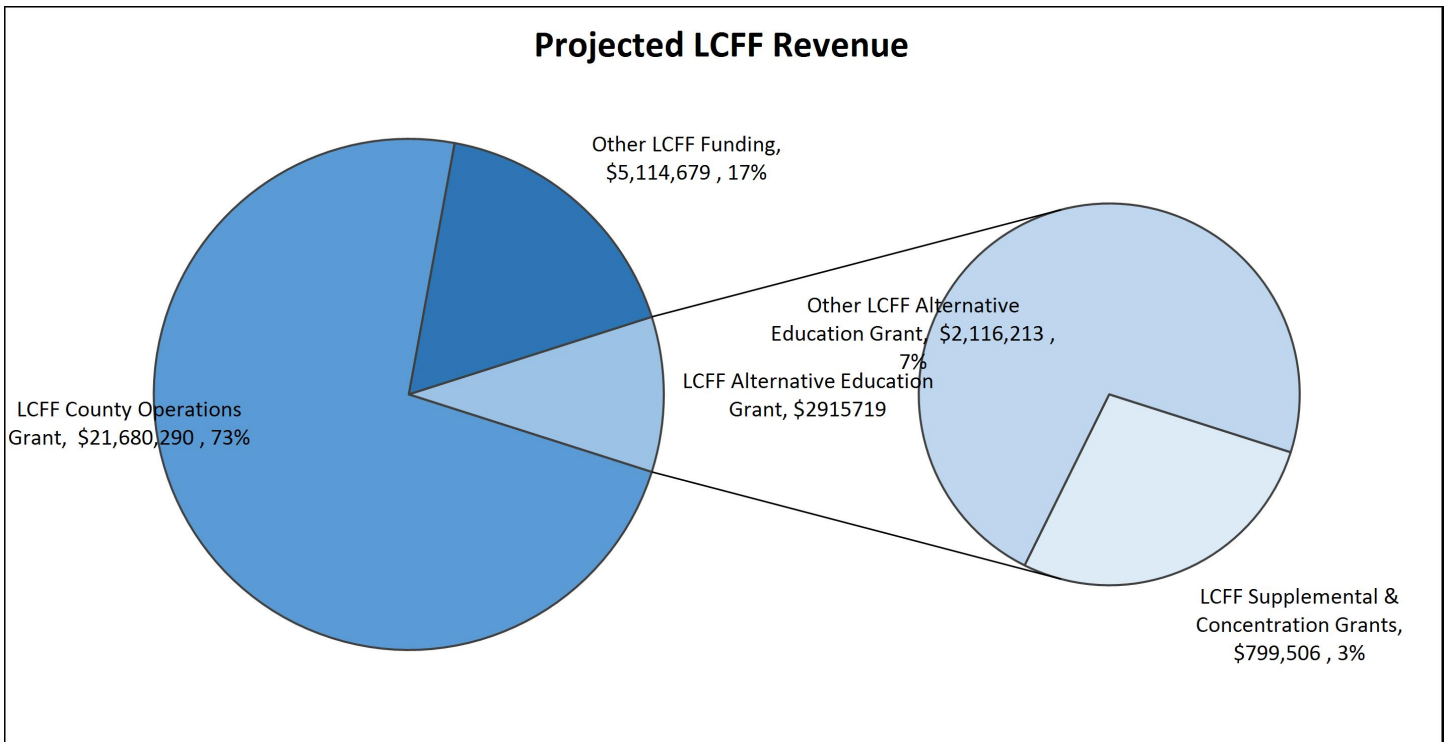


This chart shows the total general purpose revenue Sonoma County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sonoma County Office of Education is 68,838,408, of which 29,710,688 is Local Control Funding Formula (LCFF), 16,602,996 is other state funds, 19,193,478 is local funds, and 3,331,246 is federal funds.

Of the \$16,602,996 attributed to All Other State Funds, \$303,540 are attributed to the Student Support and Enrichment Block Grant.

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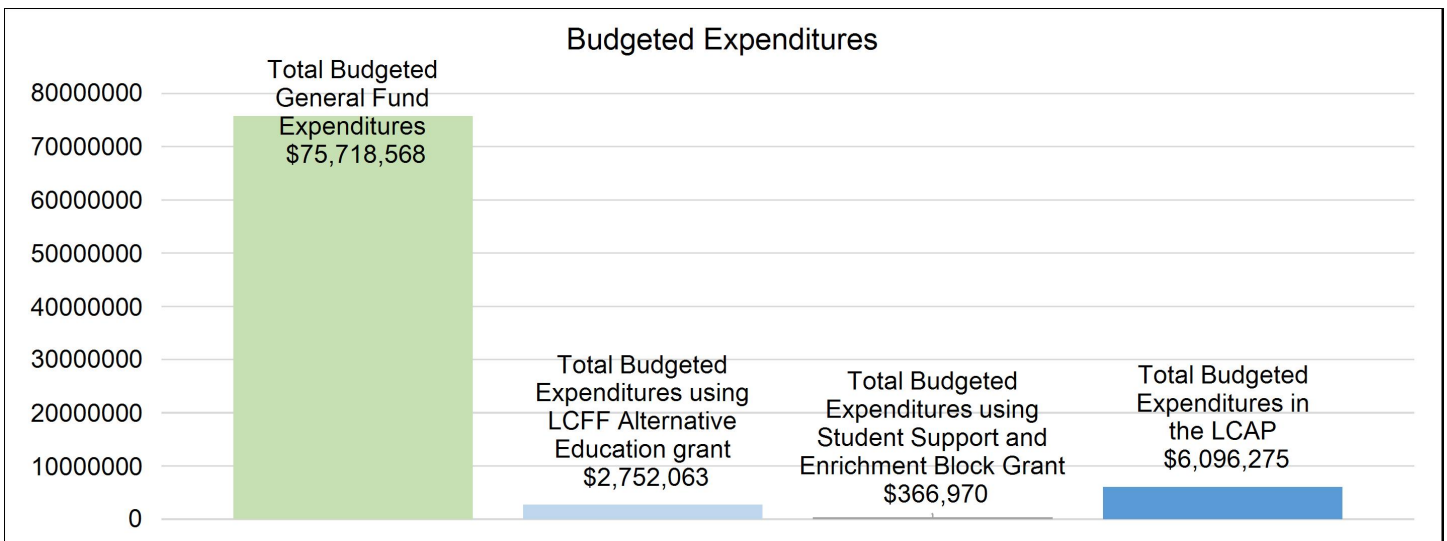


This chart shows the LCFF revenue Sonoma County Office of Education expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for Sonoma County Office of Education is \$29,710,688, of which \$21,680,290 is attributed to the LCFF County Operations Grant, \$2,915,719 is attributed to the LCFF Alternative Education Grant, and \$5,114,679 is other LCFF funds. Of the \$2,915,719 attributed to the LCFF Alternative Education Grant, \$799,506 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF funds that the county receives that are not attributed to the county operation or alternative education grants are allocated for supporting school districts who qualify for differentiated Assistance and the cost of the county office supporting district programs through the business, human resources, and teaching and learning divisions.

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.

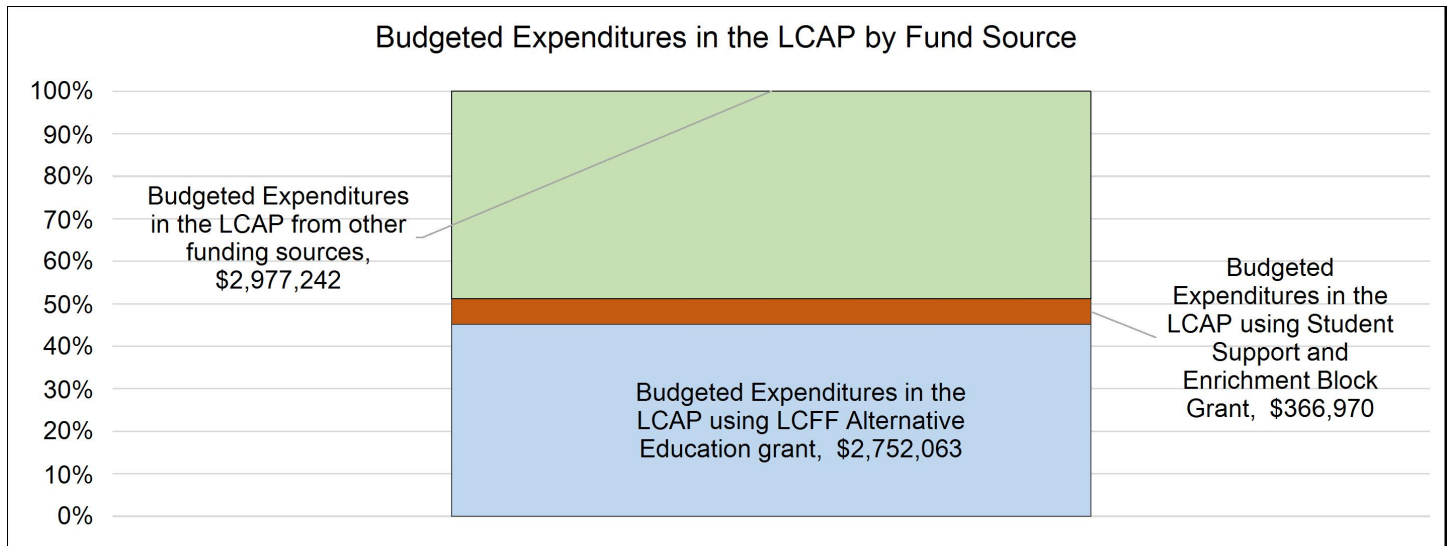


This chart provides a quick summary of how much Sonoma County Office of Education plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Sonoma County Office of Education plans to spend \$75,718,568 for the 2025-26 school year. Of that amount, \$2,752,063 is attributed to the Alternative Education Grant and \$366,970 is attributed to the Student Support and Enrichment Block Grant. \$69,622,293 of the General Fund Budgeted Expenditures are not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All services provide by the county office of education's internal departments are not included in the General Fund Budget Expenditures. This includes, but is not limited to, human resources, business services, and custodial services.

The alternative education program is projecting a carry over of \$163,656 for the 2025-26 school year to ensure a reserve in LCFF funding to maintain operational continuity.



This chart provides a quick summary of how much Sonoma County Office of Education plans to spend for 2025-26 for planned actions and services in the LCAP.

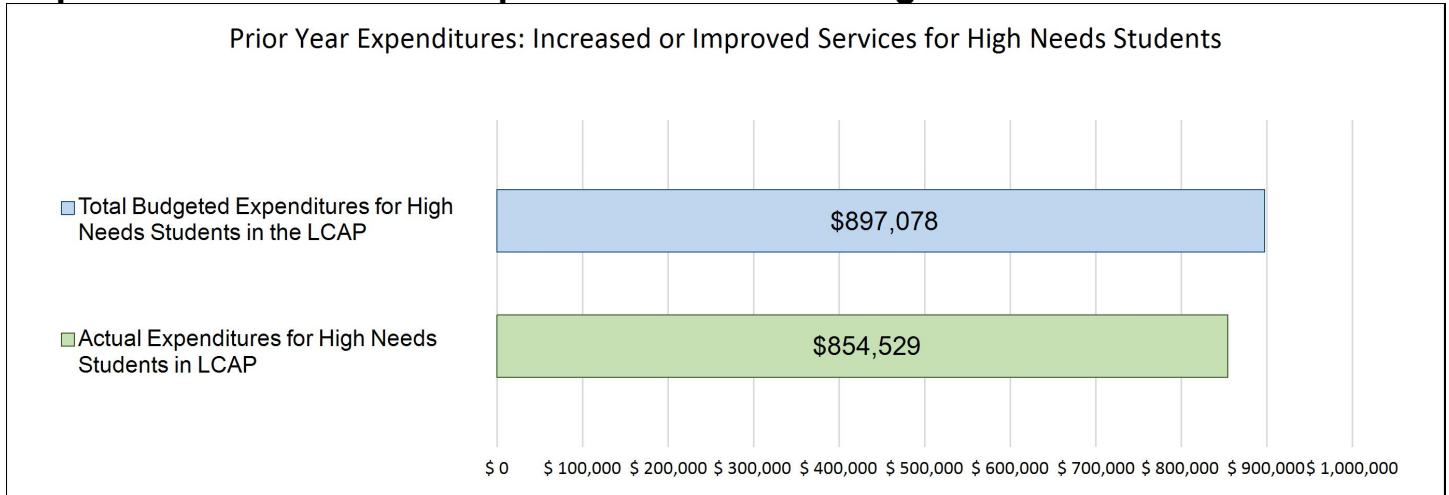
The text description of the above chart is as follows: Sonoma County Office of Education plans to spend \$6,096,275 on actions/services in the LCAP. Of those funds, \$2,752,063 is attributed to the Alternative Education Grant and \$366,970 is attributed to the Student Support and Enrichment Block Grant.

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

In 2025-26, Sonoma County Office of Education is projecting it will receive 799,506 based on the enrollment of foster youth, English learner, and low-income students. Sonoma County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Sonoma County Office of Education plans to spend 802,459 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Sonoma 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 Sonoma 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, Sonoma County Office of Education's LCAP budgeted 897,078 for planned actions to increase or improve services for high needs students. Sonoma County Office of Education actually spent 854,529 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of 42,549 had the following impact on Sonoma County Office of Education's ability to increase or improve services for high needs students:

The cost of mental health and wellness services was under budget in 2024-25 due to a counselor that went out on temporary leave in the spring semester.