



# LAKE COUNTY OFFICE OF EDUCATION

TO TEACH. TO SERVE. TO LEARN.

## LCFF Budget Overview for Parents

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

CDS Code: 17-10173-0000000

School Year: 2024-25

LEA contact information:

Rebecca Walker

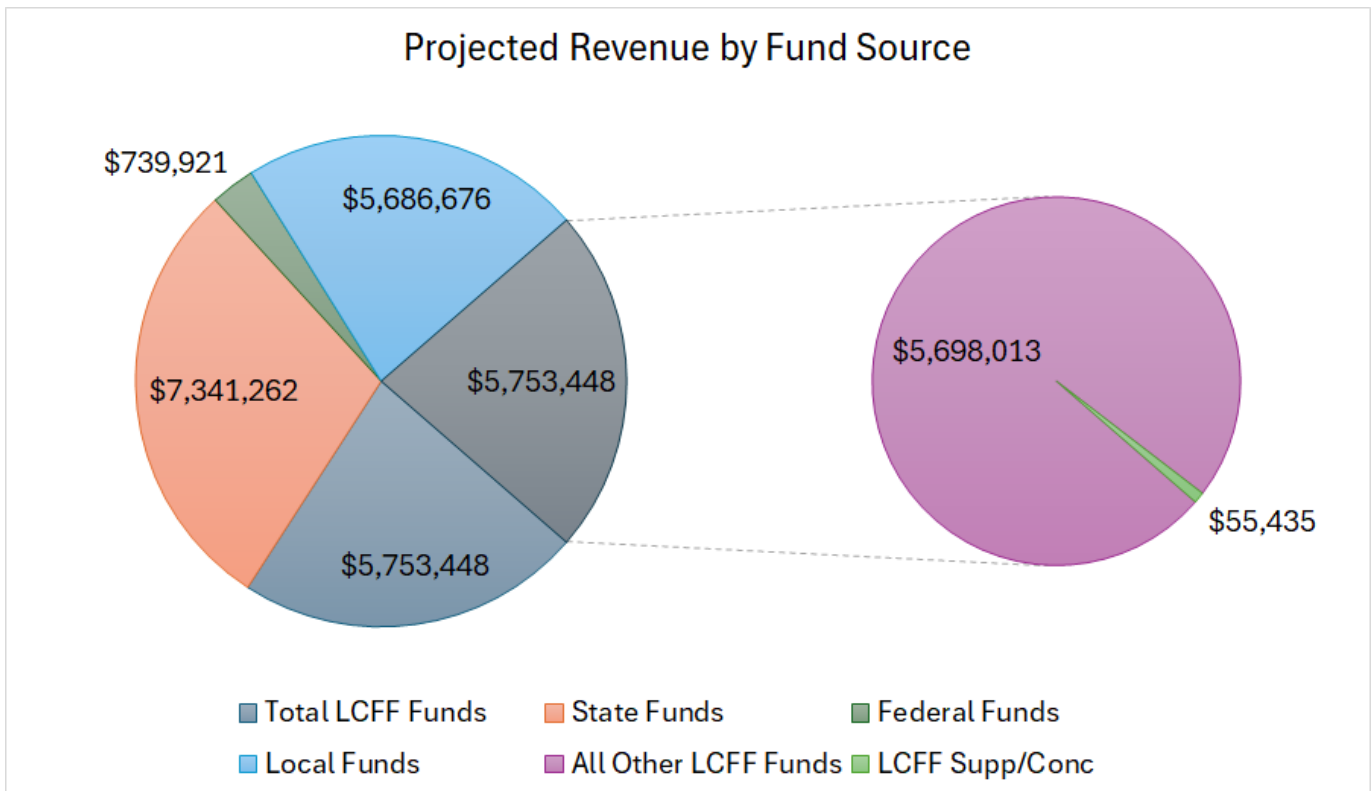
Deputy Superintendent

[rwalker@lakecoe.org](mailto:rwalker@lakecoe.org)

707-262-4152

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 2024-25 School Year

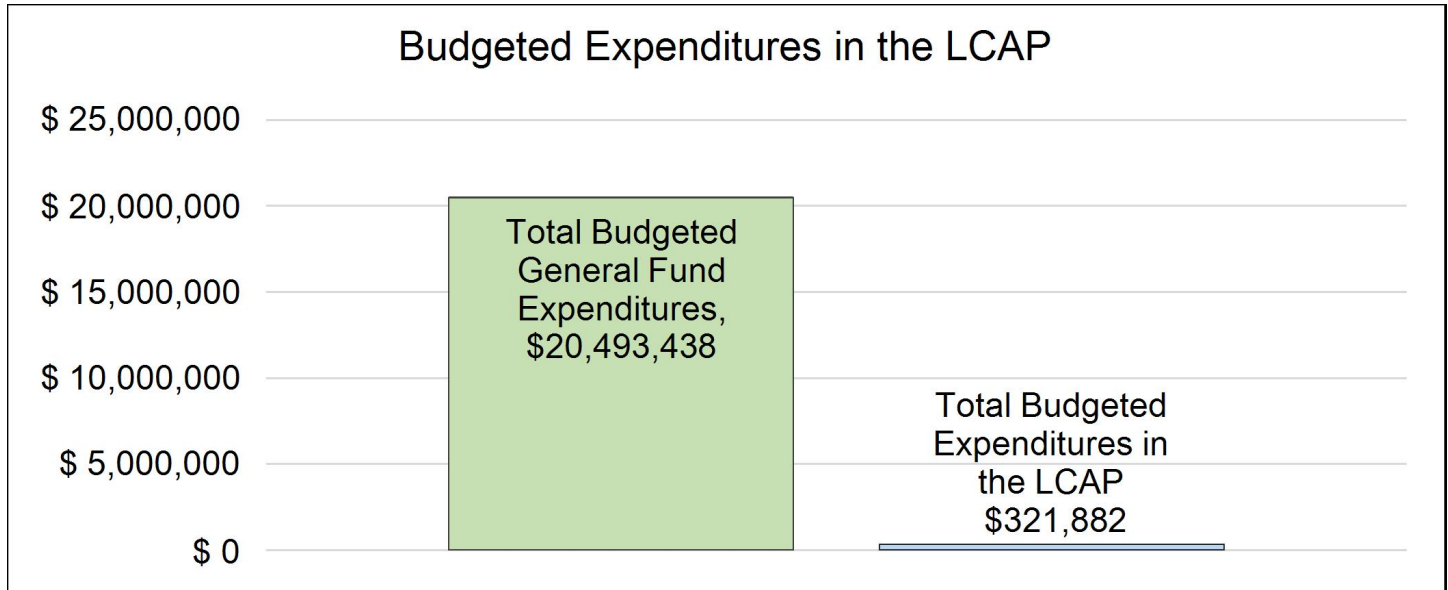


This chart shows the total general purpose revenue Lake County Office of Education (LCOE) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lake County Office of Education (LCOE) is \$19,521,307, of which \$5,753,448 is Local Control Funding Formula (LCFF), \$7,341,262 is other state funds, \$5,686,676 is local funds, and \$739,921 is federal funds. Of the \$5,753,448 in LCFF Funds, \$55,435 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 Lake County Office of Education (LCOE) plans to spend for 2024-25. 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: Lake County Office of Education (LCOE) plans to spend \$20,493,438 for the 2024-25 school year. Of that amount, \$321,882 is tied to actions/services in the LCAP and \$20,171,556 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

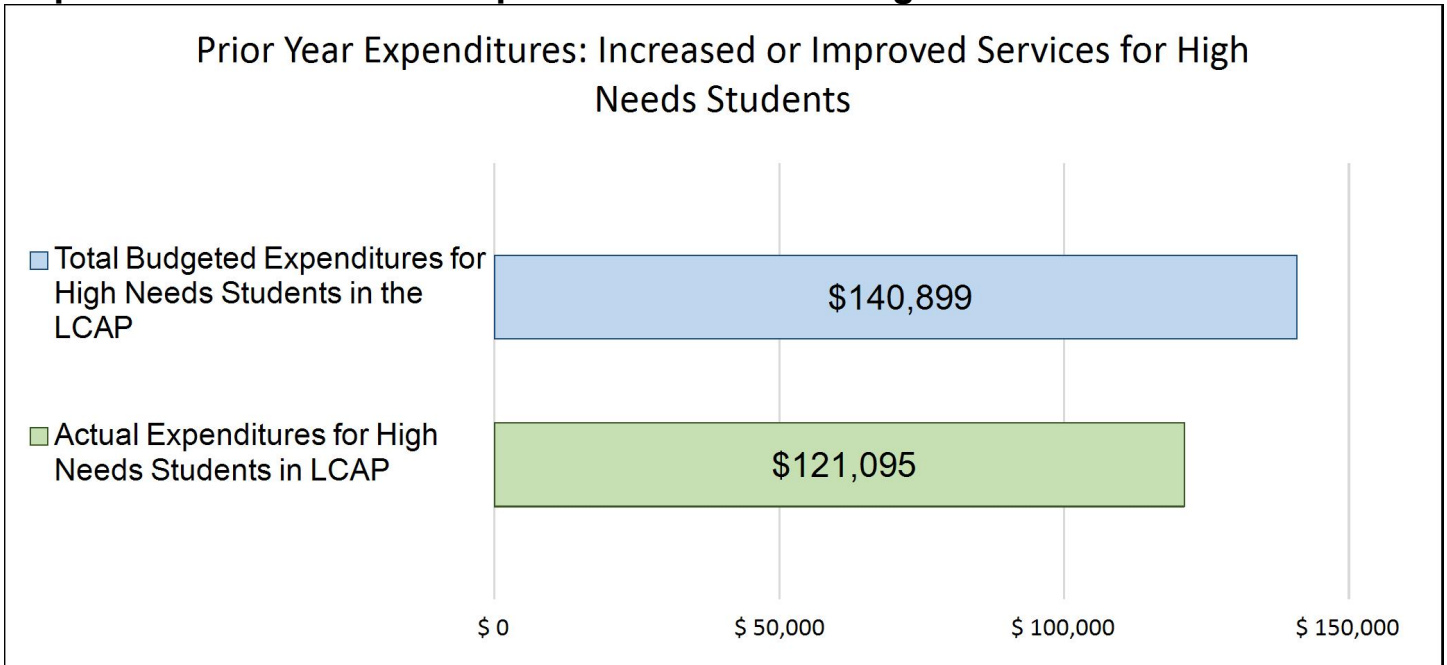
The Lake County Office of Education's expenditures not included in the LCAP are for internal and external operations and services as mandated by the California Department of Education. The Lloyd P. Hance Community School and the Clearlake Creativity School expenditures not included in the LCAP are for core and operational services that do not contribute to increased and/or improved services to students.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Lake County Office of Education (LCOE) is projecting it will receive \$55,435 based on the enrollment of foster youth, English learner, and low-income students. Lake County Office of Education (LCOE) must describe how it intends to increase or improve services for high needs students in the LCAP. Lake County Office of Education (LCOE) plans to spend \$72,899 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 2023-24



This chart compares what Lake County Office of Education (LCOE) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lake County Office of Education (LCOE) 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 2023-24, Lake County Office of Education (LCOE)'s LCAP budgeted \$140,899 for planned actions to increase or improve services for high needs students. Lake County Office of Education (LCOE) actually spent \$121,095 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-19,804 had the following impact on Lake County Office of Education (LCOE)'s ability to increase or improve services for high needs students:

The reduction in actual expenditures did not have an impact for our high needs students due to the following:

Paraprofessional staff - attrition savings from a change in personnel.

Technology Upgrades - were not required in the 2023/24 fiscal year.