

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Humboldt County Office of Education
CDS Code:	12101240000000
LEA Contact Information:	Name: Chris Hartley Position: Superintendent Email: superintendent@hcoe.org Phone: 707.445.7000
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$11495030
LCFF Supplemental & Concentration Grants	\$814915
All Other State Funds	\$10030547
All Local Funds	\$17717464
All federal funds	\$3567801
Total Projected Revenue	\$42,810,842

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$43311022
Total Budgeted Expenditures in the LCAP	\$3632224
Total Budgeted Expenditures for High Needs Students in the LCAP	\$848497
Expenditures not in the LCAP	\$39,678,798

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$473186
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$396127

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$33,582
2020-21 Difference in Budgeted and Actual Expenditures	\$-77,059

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The budget expenditures that are not included in the LCAP will be used for: \$3,634,486 Operations \$2,617,539 District Support Services \$4,060,921 Regional Services \$1,917,249 Student Programs \$7,793 Community Partnerships & Ancillary Programs \$23,806,324 Restricted Programs

<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.</p>	<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 20-21 is not accurate. The Learning Continuity Plan (LCP) did not accurately reflect the amount of contributing expenditures. The LCP was a temporary plan written in place of the 2020-2021 LCAP. Inadvertently at the time it was written not all actions/services to increase or improve services were included. The LCP did not accurately reflect the planned actions for improving services. Many actions that are considered to increase or improve services were completed; however, they are not represented in the LCP. During the 20-21 school year HCOE CCS utilized Learning Loss Mitigation and CRF funding to support the unique needs of the school year.</p>

LCFF Budget Overview for Parents

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School Year: 2021-22

LEA contact information:

Chris Hartley

Superintendent

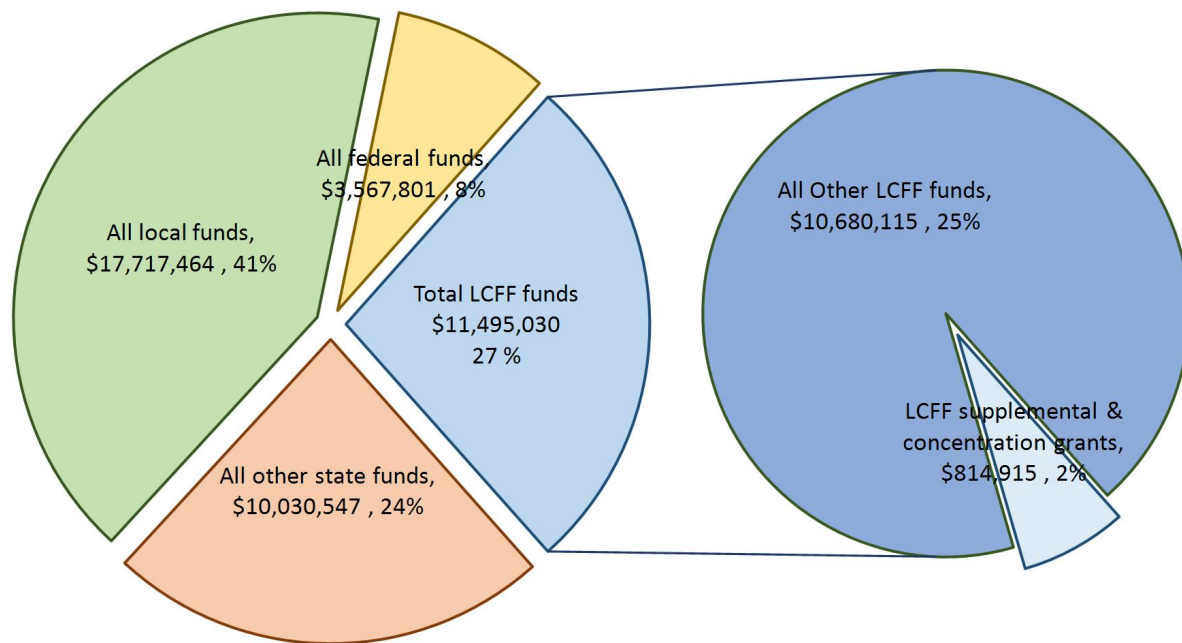
superintendent@hcoe.org

707.445.7000

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 2021-22 School Year

Projected Revenue by Fund Source



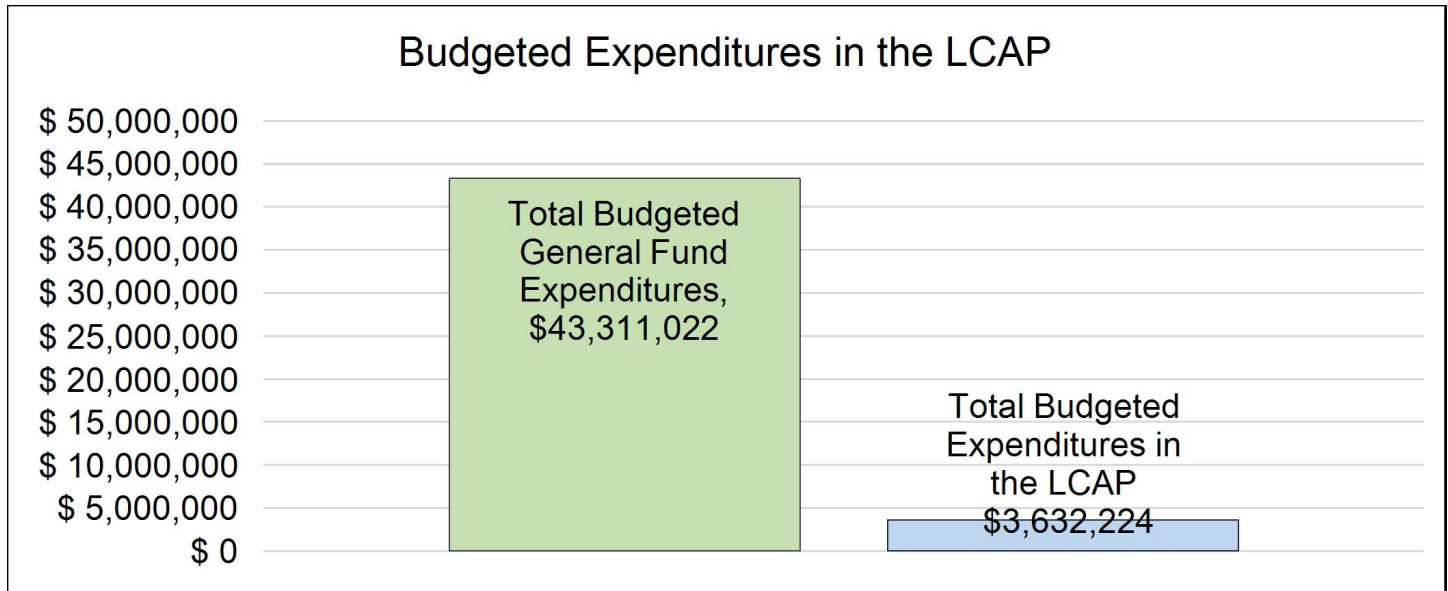
This chart shows the total general purpose revenue Humboldt County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Humboldt County Office of Education is \$42,810,842, of which \$11,495,030 is Local Control Funding Formula (LCFF), \$10,030,547 is other state funds, \$17,717,464 is local funds, and

\$3567801 is federal funds. Of the \$11495030 in LCFF Funds, \$814915 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 Humboldt County Office of Education plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Humboldt County Office of Education plans to spend \$43311022 for the 2021-22 school year. Of that amount, \$3632224 is tied to actions/services in the LCAP and \$39,678,798 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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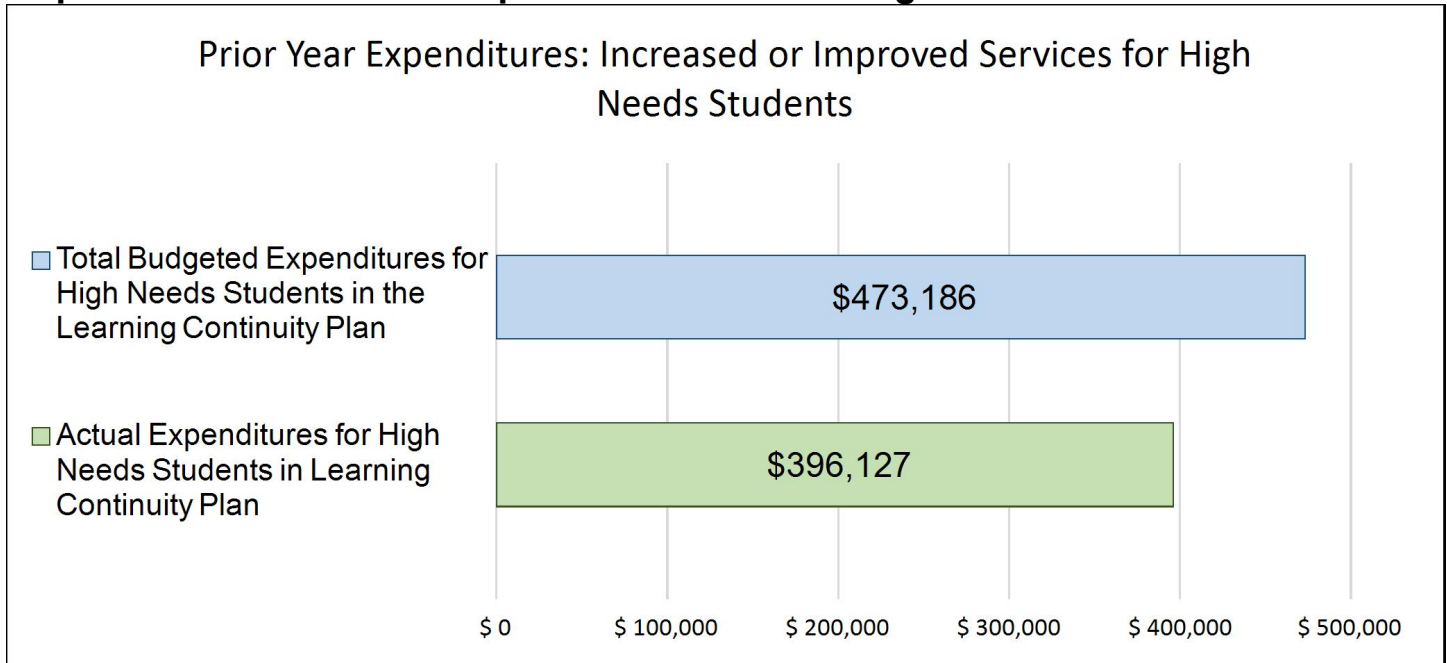
- \$3,634,486 Operations
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- \$4,060,921 Regional Services
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Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Humboldt County Office of Education is projecting it will receive \$814915 based on the enrollment of foster youth, English learner, and low-income students. Humboldt County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Humboldt County Office of Education plans to spend \$848497 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 2020-21



This chart compares what Humboldt County Office of Education budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Humboldt 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.

In 2020-21, Humboldt County Office of Education's Learning Continuity Plan budgeted \$473186 for planned actions to increase or improve services for high needs students. Humboldt County Office of Education actually spent \$396127 for actions to increase or improve services for high needs students in 2020-21.

The total actual expenditures for actions and services to increase or improve services for high needs students in 20-21 is not accurate. The Learning Continuity Plan (LCP) did not accurately reflect the amount of contributing expenditures. The LCP was a temporary plan written in place of the 2020-2021 LCAP. Inadvertently at the time it was written not all actions/services to increase or improve services were included. The LCP did not accurately reflect the planned actions for improving services. Many actions that are considered to increase or improve services were completed; however, they are not represented in the LCP. During the 20-21 school year HCOE CCS utilized Learning Loss Mitigation and CRF funding to support the unique needs of the school year.