

# LCFF Budget Overview for Parents

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

CDS Code: 12-101240000000

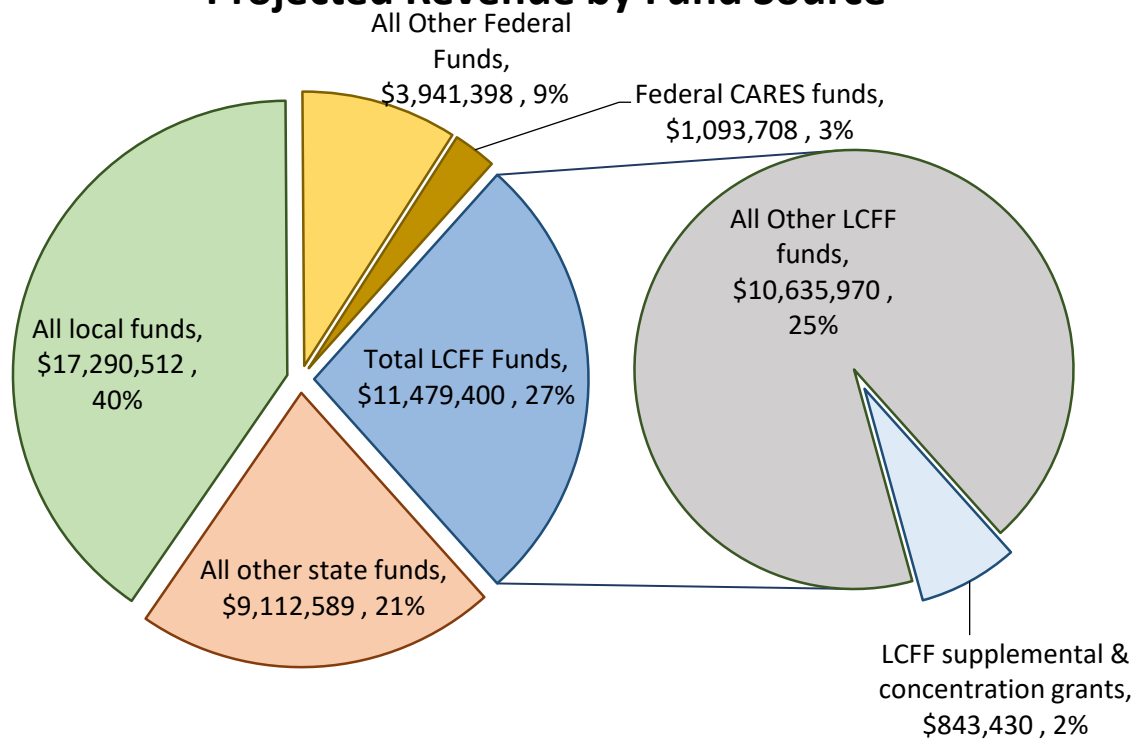
School Year: 2020-2021

LEA contact information: Chris Hartley, Superintendent

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 2020-2021 School Year

### Projected Revenue by Fund Source

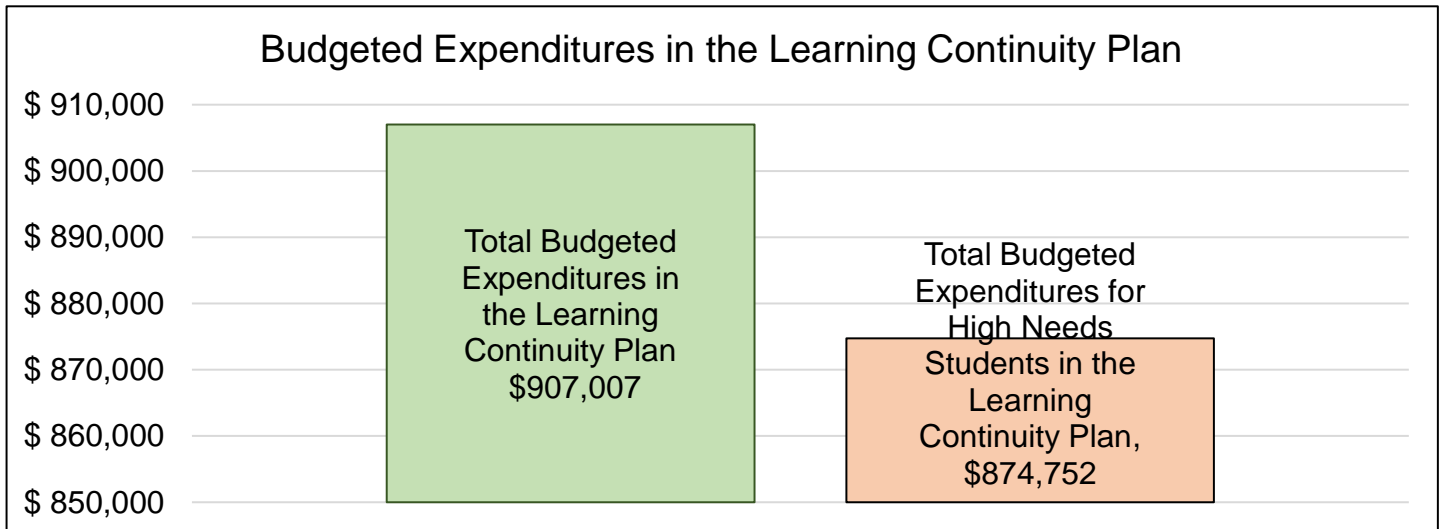


This chart shows the total general purpose revenue Humboldt County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Humboldt County Office of Education is \$42,917,607.00, of which \$11,479,400.00 is Local Control Funding Formula (LCFF) funds, \$9,112,589.00 is other state funds, \$17,290,512.00 is local funds, and \$5,035,106.00 is federal funds. Of the \$5,035,106.00 in federal funds, \$1,093,708.00 are federal CARES Act funds. Of the \$11,479,400.00 in LCFF Funds, \$843,430.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Humboldt County Office of Education plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Humboldt County Office of Education plans to spend \$44,123,670.00 for the 2020-2021 school year. Of that amount, \$907,006.72 is tied to actions/services in the Learning Continuity Plan and \$43,216,663.28 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

The Humboldt County Office of Education (HCOE) is a comprehensive education resource that supports all districts in the county and manages county-operated special programs. HCOE is mandated to provide fiscal, administrative, human resources, instructional oversight and direct student services. This budget is representative of those programs and services. Expenditures not listed in the LCP include certificated salaries/benefits, classified salaries/benefits, administrator salary/benefits, instructional materials, maintenance/operations, professional services and facility costs.

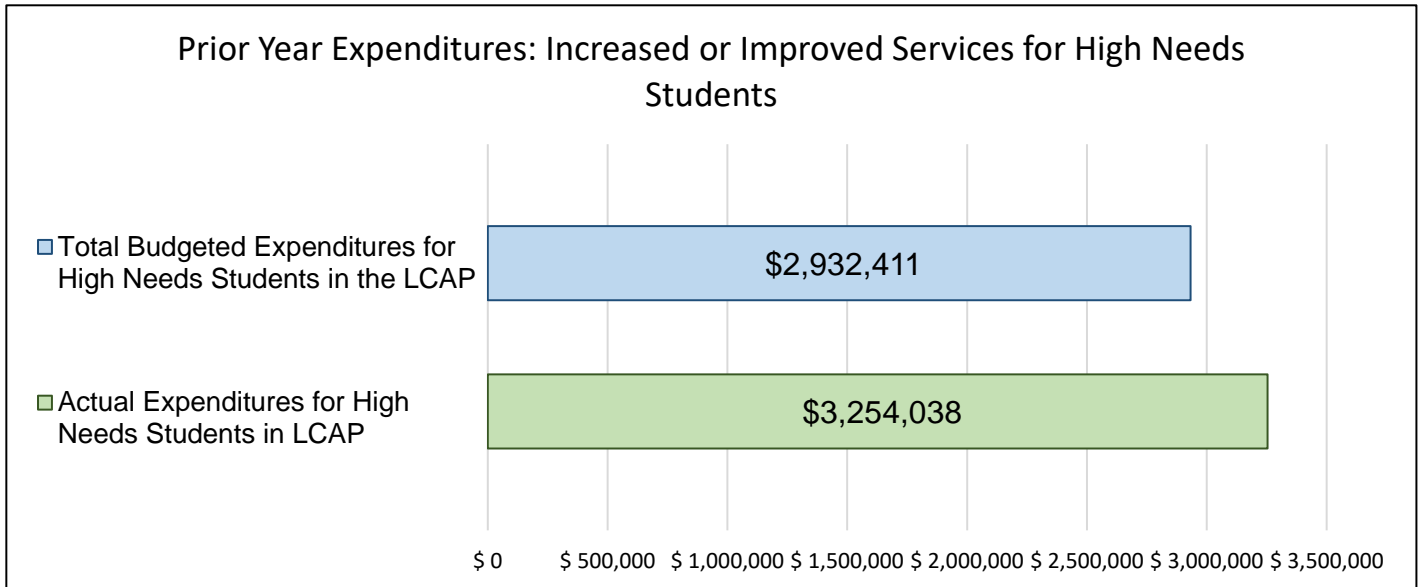
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## Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Humboldt County Office of Education is projecting it will receive \$843,430.00 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 Learning Continuity Plan. Humboldt County Office of Education plans to spend \$874,752.00 towards meeting this requirement, as described in the Learning Continuity Plan.

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## Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Humboldt County Office of Education budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Humboldt County Office of Education actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Humboldt County Office of Education's LCAP budgeted \$2,932,411.00 for planned actions to increase or improve services for high needs students. Humboldt County Office of Education actually spent \$3,254,038.00 for actions to increase or improve services for high needs students in 2019-2020.