

LCFF Budget Overview for Parents

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

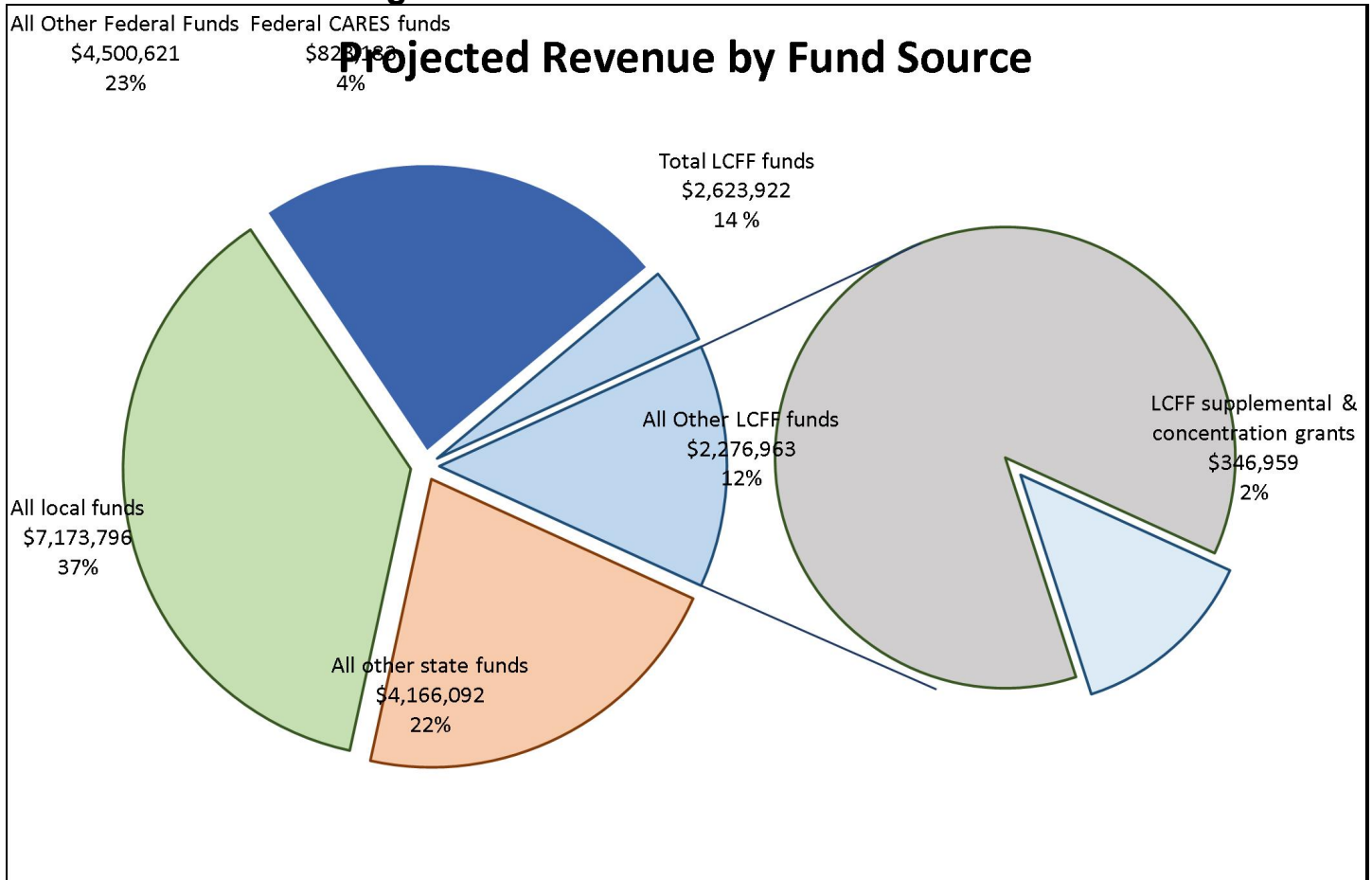
CDS Code: 57-10579

School Year: 2020-2021

LEA contact information: Micah Studer, Ed.D., CCTO, Executive Director, Equity and Support Services

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 2020-21 LCAP Year

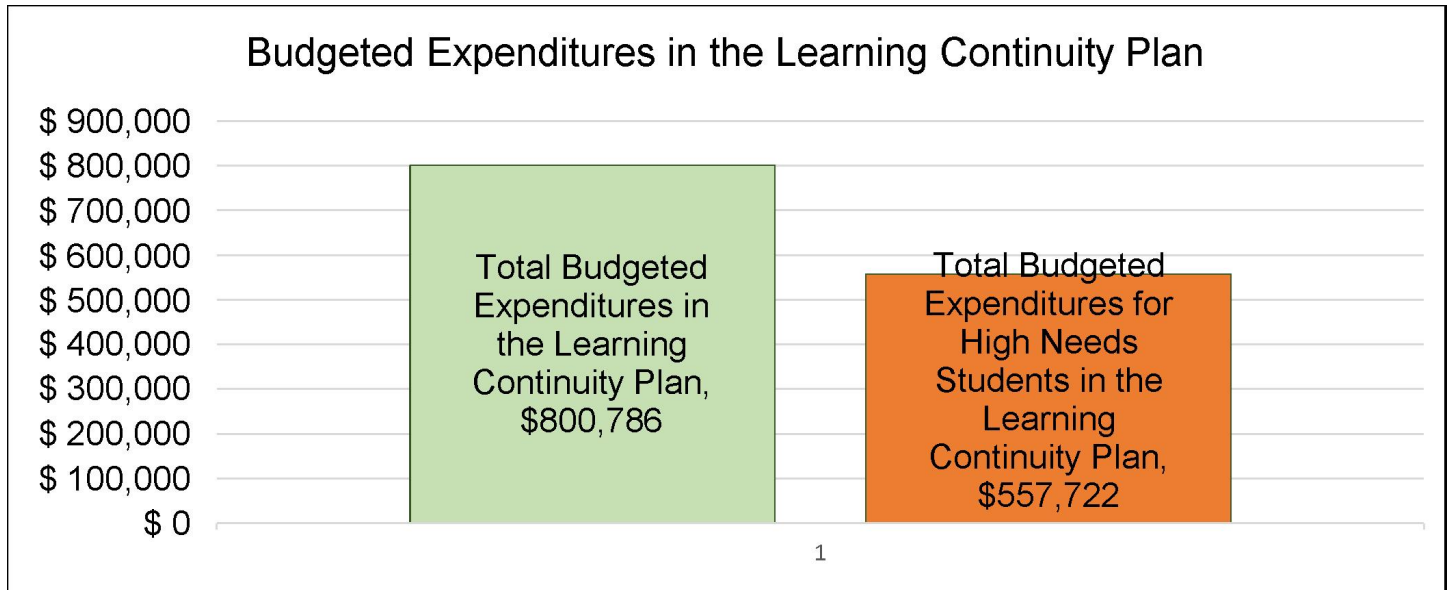


This chart shows the total general purpose revenue Yolo County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Yolo County Office of Education is \$19,287,614, of which \$2,623,922 is Local Control Funding Formula (LCFF), \$4,166,092 is other state funds, \$7,173,796 is local funds, and \$5,323,804 is federal funds. Of the \$5,323,804 in federal funds, \$823,183 are federal CARES Act funds. Of the \$2,623,922 in LCFF Funds, \$346,959 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 Yolo 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.

Yolo County Office of Education plans to spend \$31,025,466 for the 2020-21 school year. Of that amount, \$800,786 is tied to actions/services in the Learning Continuity Plan and \$30,224,680 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:

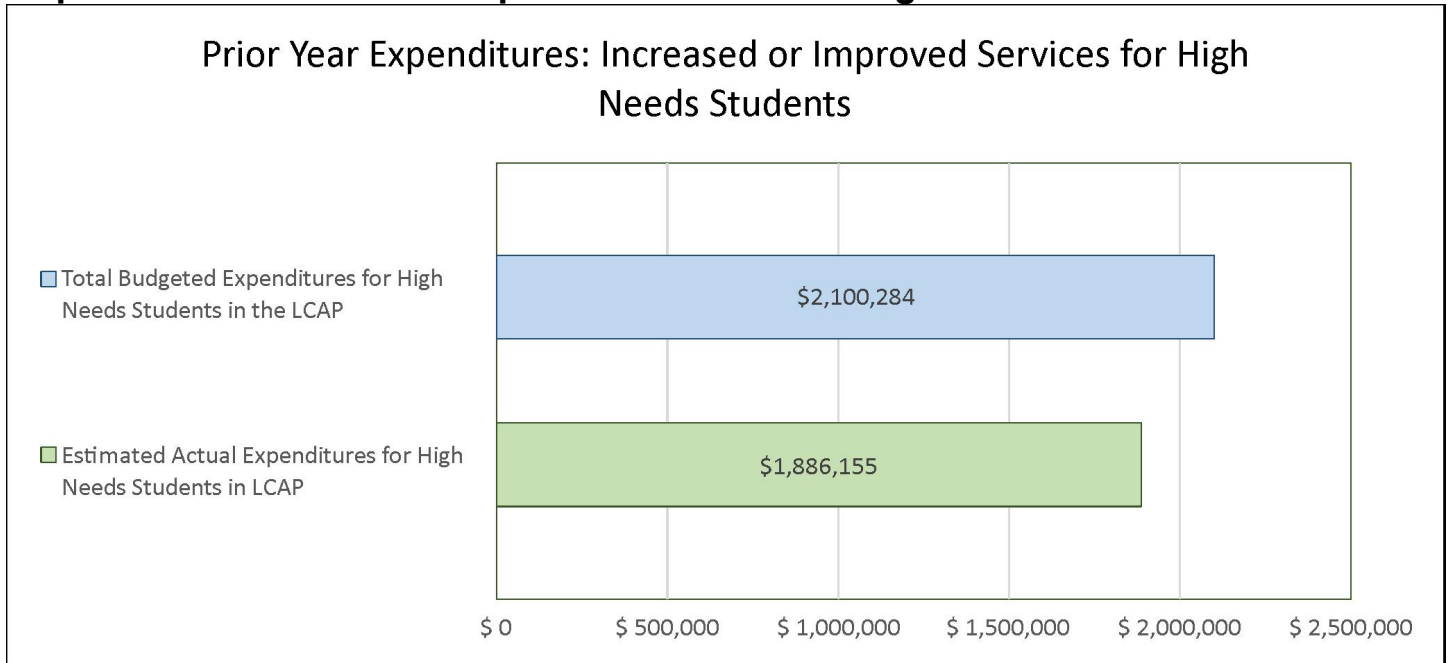
The LCP was designed to provide stakeholders with information pertaining to the district's efforts to respond to the COVID-19 crisis. As such, the expenditures detailed in the LCP are directly related to Yolo County Office of Education's COVID-19 response as well as how YCOE is meeting the increased and improved services requirement. Expenditures not included are related to salaries, benefits, operating costs, and other activities YCOE would undertake in a "normal" operating year.

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

In 2020-21, Yolo County Office of Education is projecting it will receive \$346,959 based on the enrollment of foster youth, English learner, and low-income students. Yolo County Office of Education must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Yolo County Office of Education plans to spend \$557,722 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 2019-20



This chart compares what Yolo 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 Yolo 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 2019-20, Yolo County Office of Education's LCAP budgeted \$2,100,284 for planned actions to increase or improve services for high needs students. Yolo County Office of Education actually spent \$1,886,155 for actions to increase or improve services for high needs students in 2019-20.

Actual expenditures came in lower than the budgeted amount largely due to the COVID-19 crisis and the modified operations YCOE had to undertake to pivot into a different learning structure. This resulted in two weeks where YCOE was unable to provide learning services to students. Once we had a reopening plan in place we were able to mobilize our teams to reengage our students with learning and support services. While distance learning changed the methodology of how we met our increased or improved services requirement, we were still able to meet this requirement through strategic engagement efforts and wrap around supports that supported students in their adjustment to distance learning.