



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Saint Helena Unified School District

CDS Code: 28662909005497

School Year: 2022-23

LEA contact information:

Chris Heller

Chief Academic/Human Resources Officer

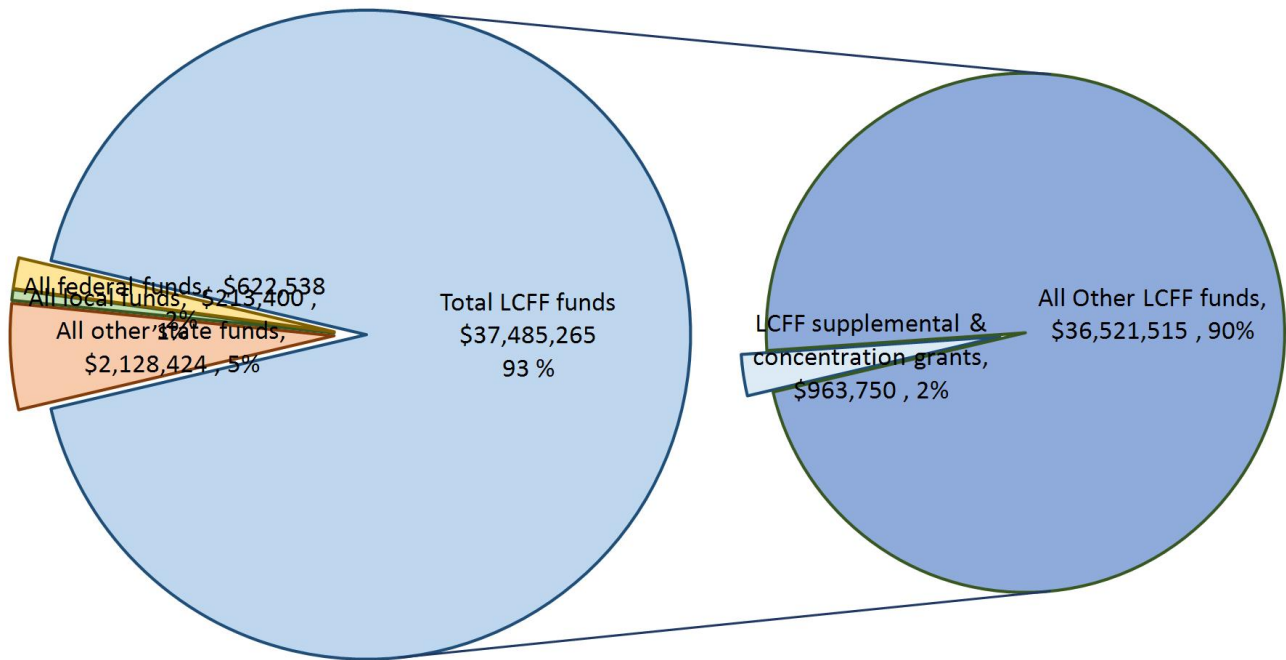
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707-967-2704

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 2022-23 School Year

Projected Revenue by Fund Source

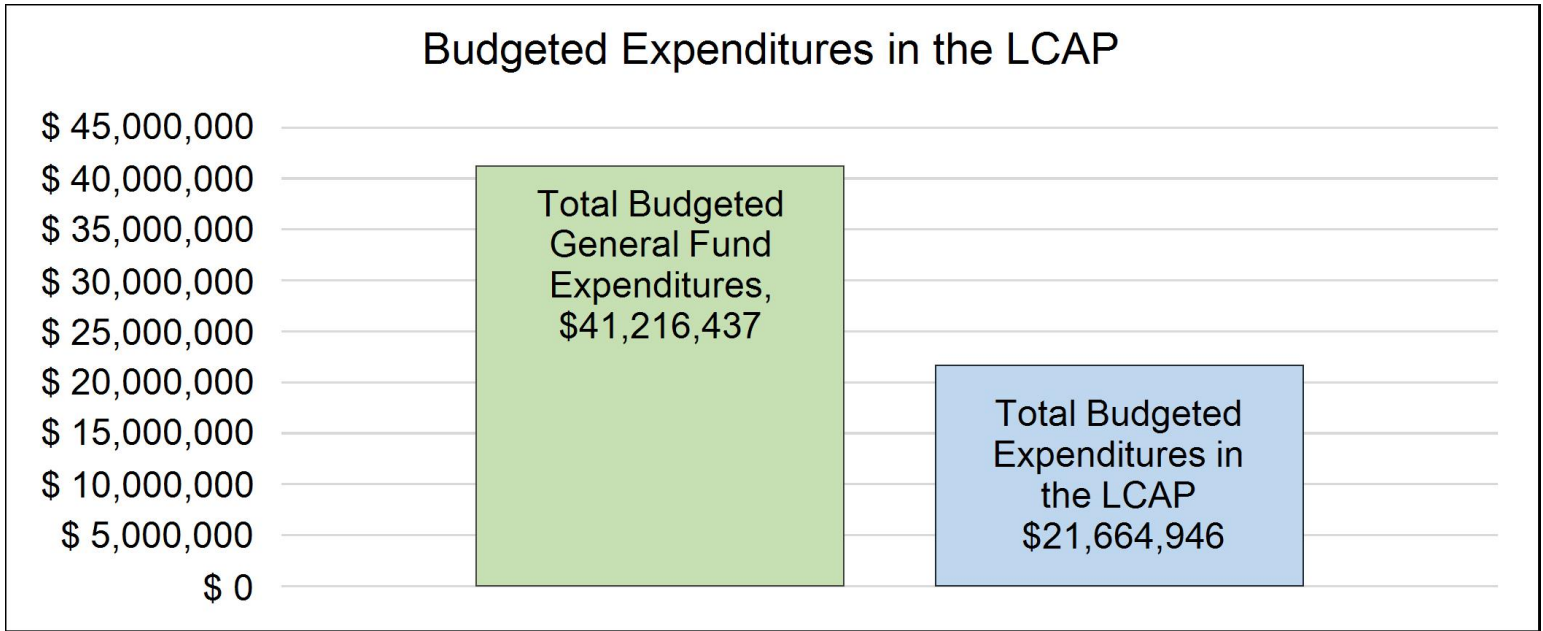


This chart shows the total general purpose revenue Saint Helena Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Saint Helena Unified School District is \$40,449,627, of which \$37,485,265 is Local Control Funding Formula (LCFF), \$2,128,424 is other state funds, \$213,400 is local funds, and \$622,538 is federal funds. Of the \$37,485,265 in LCFF Funds, \$963,750 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 Saint Helena Unified School District plans to spend for 2022-23. 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: Saint Helena Unified School District plans to spend \$41,216,437 for the 2022-23 school year. Of that amount, \$21,664,946 is tied to actions/services in the LCAP and \$19,551,491 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Personnel costs associated with support services such as para-educators, custodians, maintenance/grounds, technology, and administration are not included in the LCAP. Food services, transportation, operational costs such as utilities, legal services, routine and restricted maintenance, and technology equipment are other examples of expenditures that are not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

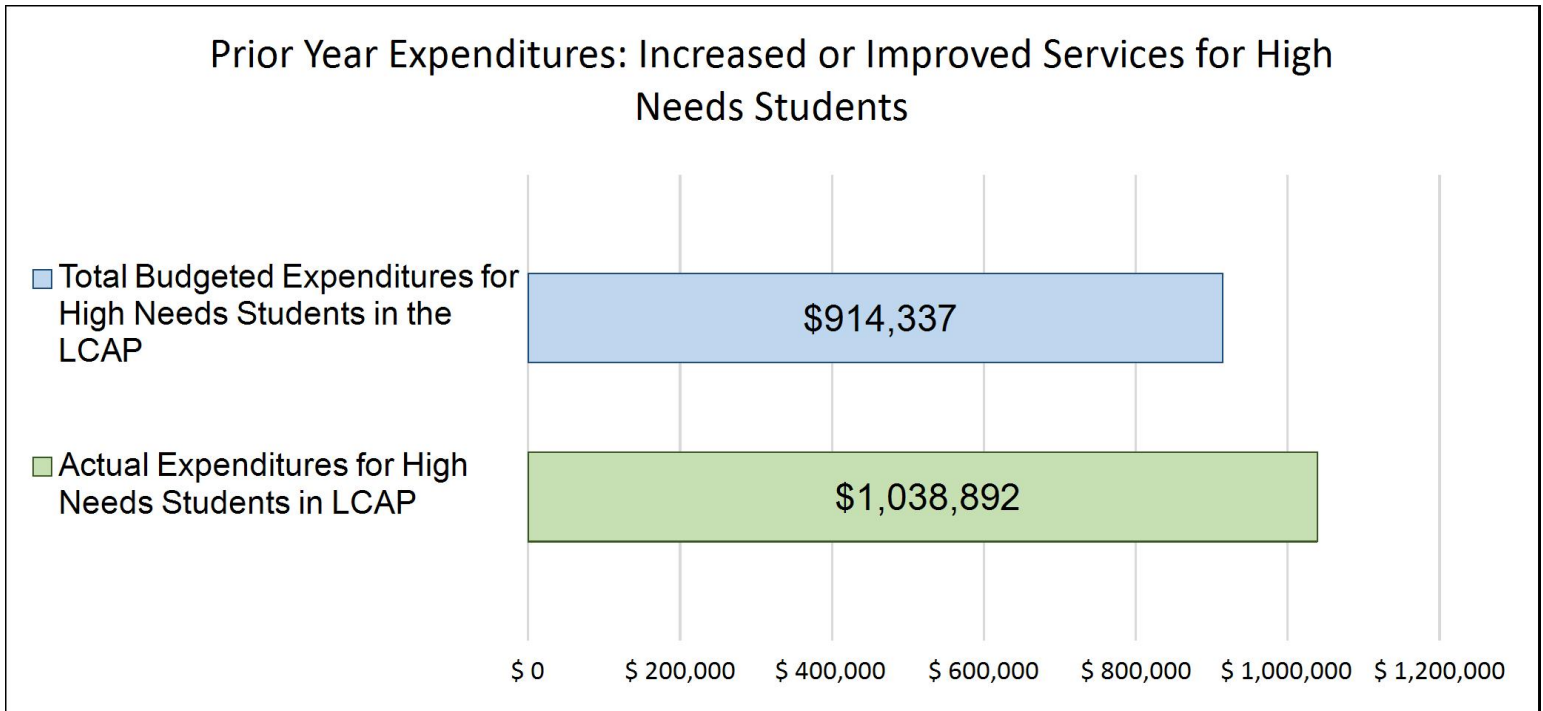
In 2022-23, Saint Helena Unified School District is projecting it will receive \$963,750 based on the enrollment of foster youth, English learner, and low-income students. Saint Helena Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Saint Helena Unified School District plans to spend \$1,016,396 towards meeting this requirement, as described in the LCAP.

The amount budgeted to increase/improve services is more than the projected revenue of LCFF supplemental funds. In addition, the district is planning a variety of activities in 2022-23 that will improve services for high needs students, although they are not specifically flagged in the LCAP; for example, additional Para Educator support is planned for 2022-23 to assist students receiving Special Education services. The purchase of additional "Promethean" interactive monitors is planned in 2022-23, which will benefit all students. Additional food services staff time will be added to support the increase in access to free meals resulting from the shift to the Universal 2022-23 Local Control Accountability Plan for Saint Helena Unified School District

Meals for All program. Our 18-22 Transition program will be moving to another facility to improve services for adult students qualifying for continued Special Education services, which will incur additional costs to ensure ADA access, etc.

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Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Saint Helena Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Saint Helena Unified School District 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 2021-22, Saint Helena Unified School District's LCAP budgeted \$914,337 for planned actions to increase or improve services for high needs students. Saint Helena Unified School District actually spent \$1,038,892 for actions to increase or improve services for high needs students in 2021-22.