



LCFF Budget Overview for Parents

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

CDS Code: 28662909005497

School Year: 2024-25

LEA contact information:

Chris Heller

Assistant Superintendent

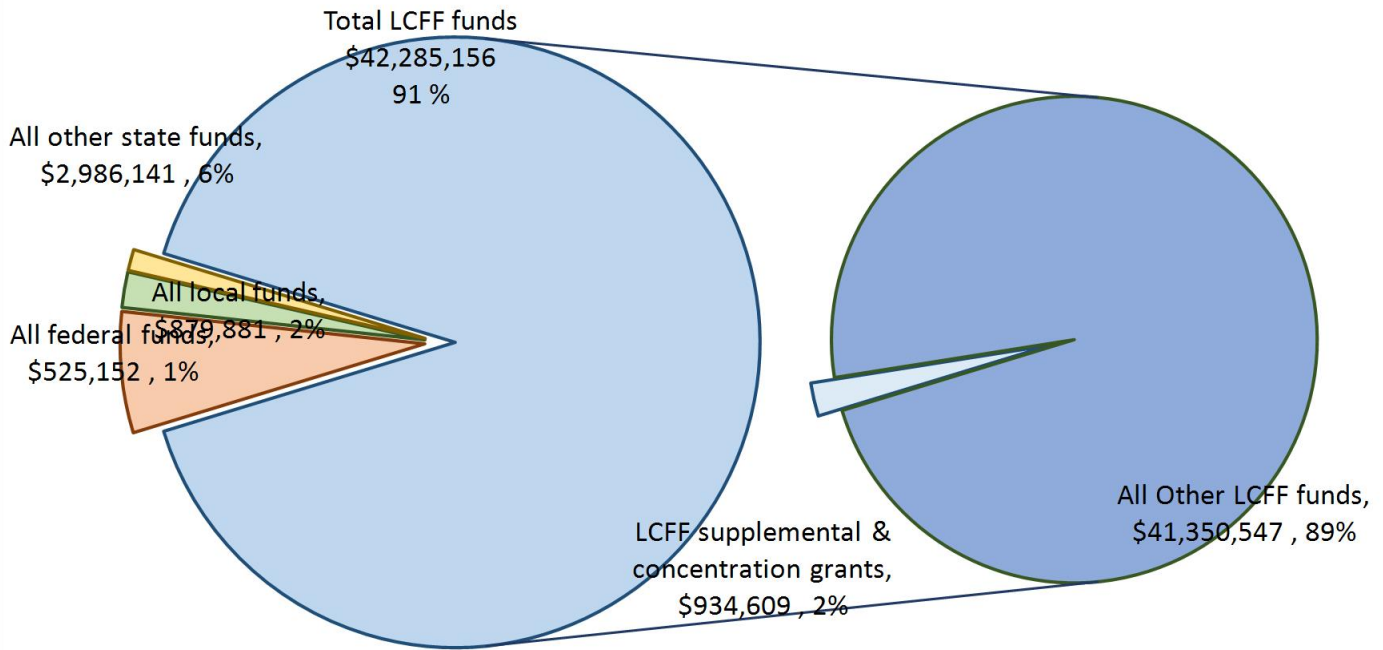
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707-967-5010

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

Projected Revenue by Fund Source

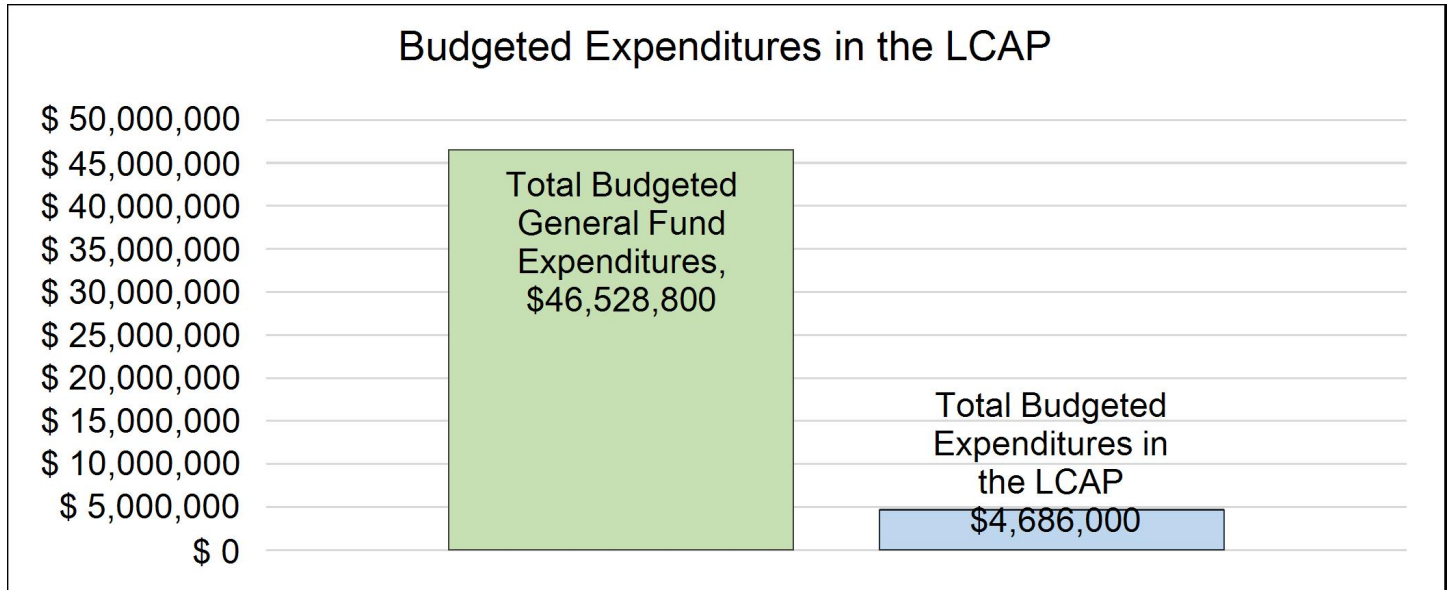


This chart shows the total general purpose revenue Saint Helena Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Saint Helena Unified School District is \$46,676,330, of which \$42,285,156 is Local Control Funding Formula (LCFF), \$2,986,141 is other state funds, \$879,881 is local funds, and \$525,152 is federal funds. Of the \$42,285,156 in LCFF Funds, \$934,609 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 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: Saint Helena Unified School District plans to spend \$46,528,800 for the 2024-25 school year. Of that amount, \$4,686,000 is tied to actions/services in the LCAP and \$41,842,800 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

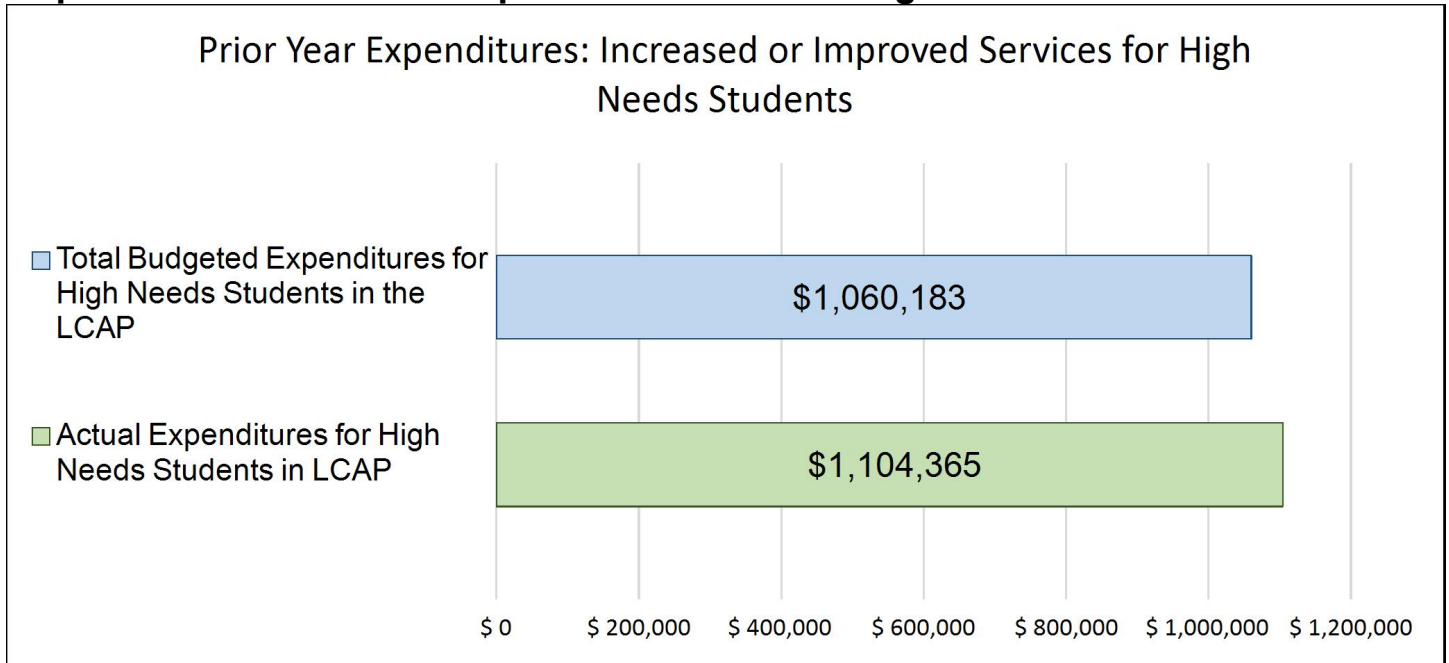
Total expenditures not included in the LCAP include overhead costs such as utilities, maintenance, legal costs, insurance, and most teacher salaries/benefits.

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

In 2024-25, Saint Helena Unified School District is projecting it will receive \$934,609 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 \$3,426,000 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2023-24



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 2023-24, Saint Helena Unified School District's LCAP budgeted \$1,060,183 for planned actions to increase or improve services for high needs students. Saint Helena Unified School District actually spent \$1,104,365 for actions to increase or improve services for high needs students in 2023-24.