

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orange County Department of Education

CDS Code: 30-10306-0000000

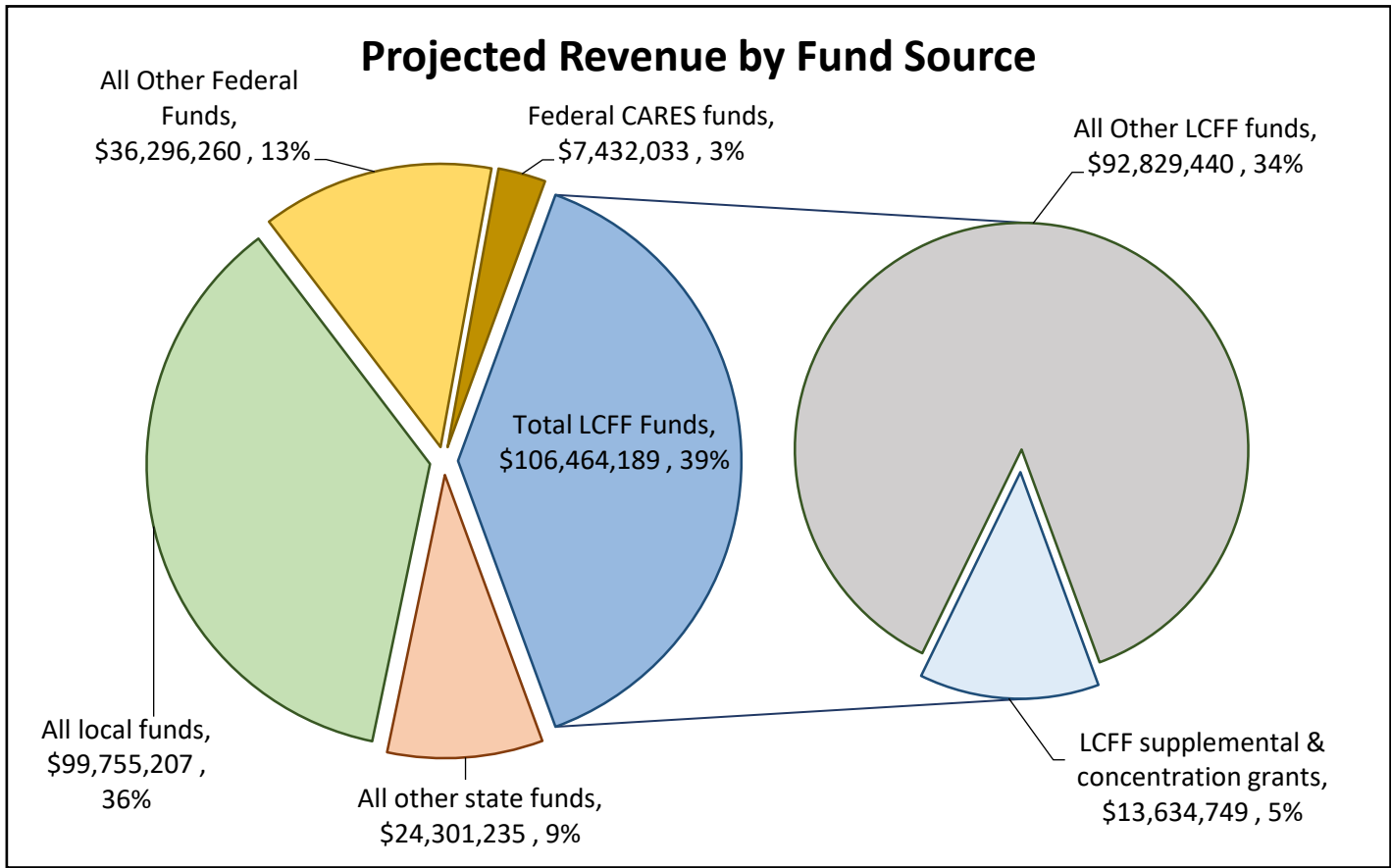
School Year: 2020-2021

LEA contact information: Jeff Hittenberger

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

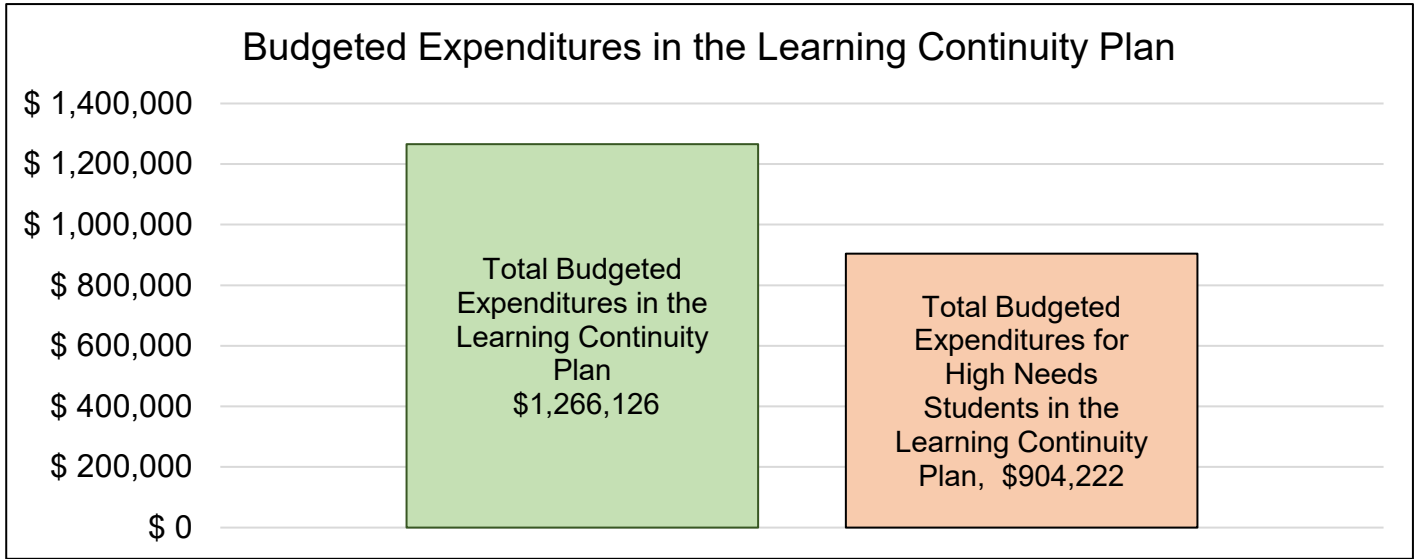


This chart shows the total general purpose revenue Orange County Department of Education expects to receive in the coming year from all sources.

The total revenue projected for Orange County Department of Education is \$274,248,924.00, of which \$106,464,189.00 is Local Control Funding Formula (LCFF) funds, \$24,301,235.00 is other state funds, \$99,755,207.00 is local funds, and \$43,728,293.00 is federal funds. Of the \$43,728,293.00 in federal funds, \$7,432,033.00 are federal CARES Act funds. Of the \$106,464,189.00 in LCFF Funds, \$13,634,749.00 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 Orange County Department 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.

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Orange County Department of Education plans to spend \$257,618,448.00 for the 2020-2021 school year. Of that amount, \$1,266,126.00 is tied to actions/services in the Learning Continuity Plan and \$256,352,322.00 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 goal of the Orange County Department of Education's Learning Continuity Plan (LCP) was to provide stakeholders with a description of the new services being provided to students in light of the COVID-19 pandemic. Therefore, the actions listed in the LCP were unique to those circumstances and did not include the General Fund services and programs already in place to support positive student outcomes.

A majority of school-based expenditures continue to be attributable to staffing through stable funding sources as in prior years. OCDE consistently provides students with highly-qualified, credentialed teachers, as well as a variety of support services designed to meet the unique needs of students. School counselors, mental health professionals, instructional staff, and Family Community Liaisons work with students and families to create a network of support services designed to improve student outcomes.

OCDE also incorporates expenditures to help support various functions of its 27 school districts, community colleges, and special agencies, including payroll, retirement reporting, and check disbursement. OCDE also partners with districts to provide financial support, legal services, and credentialing services, as well as professional development opportunities and Differentiated Assistance to districts that have been identified to need these services under the statewide system of support.

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

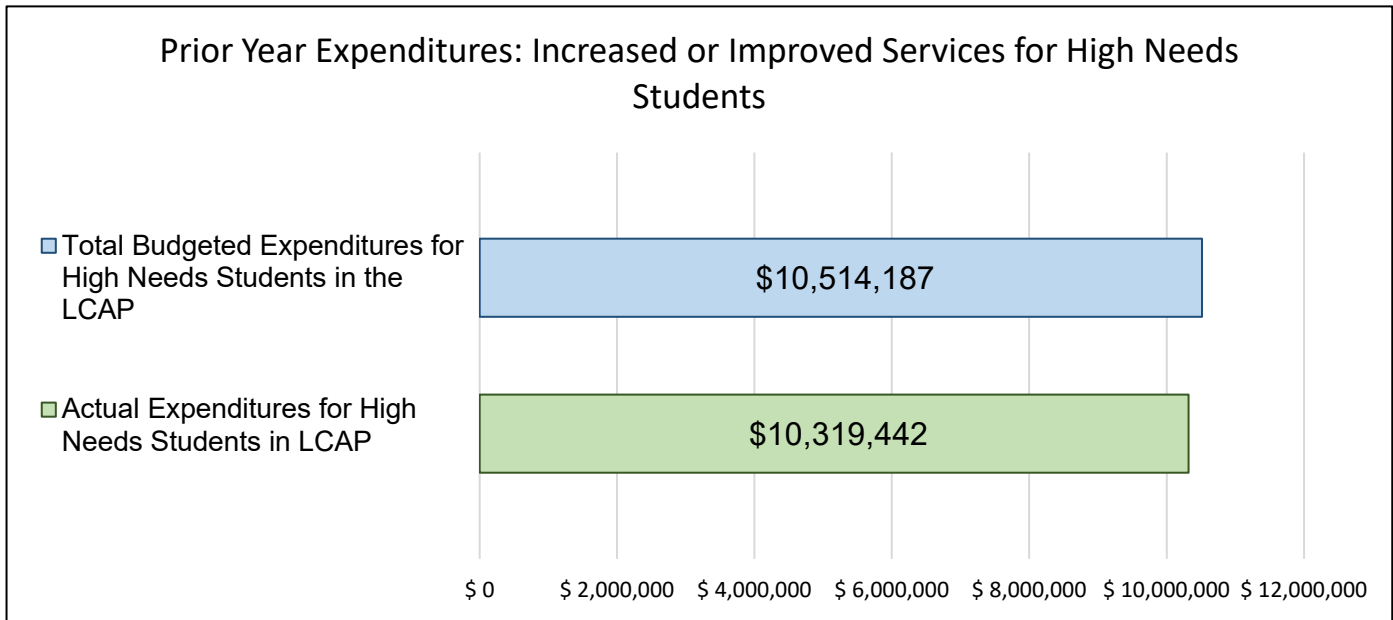
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In 2020-2021, Orange County Department of Education is projecting it will receive \$13,634,749.00 based on the enrollment of foster youth, English learner, and low-income students. Orange County Department of Education must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Orange County Department of Education plans to spend \$904,222.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The actions listed in the Learning Continuity Plan (LCP) were unique to the circumstances surrounding COVID-19 and did not include services and programs already in place to support positive outcomes for high needs students. In addition to the actions reference in the LCP which were designed and implemented during this time of distance learning to principally benefit students who are foster youth, English learners, and low-income, OCDE has continued its pattern of support for high needs students through the ongoing programs and services which were established prior to the pandemic and continue to be available, including but not limited to, School Messenger communication software; interpretation services for families; Career Technical Education programs; Career Success Week events; partnerships with community organizations; funding for staff to specially address the educational needs of foster youth; support for the transportation challenges faced by foster youth and low income students; content-specific training for instructional staff regarding the educational needs of foster youth, low-income students, and English learners; English Language Development Assistants (ELDAs) to support language acquisition and access to the curriculum for EL students; software programs to track EL academic data; and staff to create, revise, publish, and implement designated ELD using Monthly English Language Development (MELD) and other appropriate resources to support EL student learning and teacher instruction.

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



This chart compares what Orange County Department 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 Orange County Department 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, Orange County Department of Education's LCAP budgeted \$10,514,187.00 for planned actions to increase or improve services for high needs students. Orange County Department of Education actually spent \$10,319,442.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$194,745.00 had the following impact on Orange County Department of Education's ability to increase or improve services for high needs students:

OCDE was successful in implementing the planned actions and services to increase or improve services for students who are foster youth, English learners, and low-income in that 98% of the planned expenditures were implemented.