

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oroville City Elementary School District

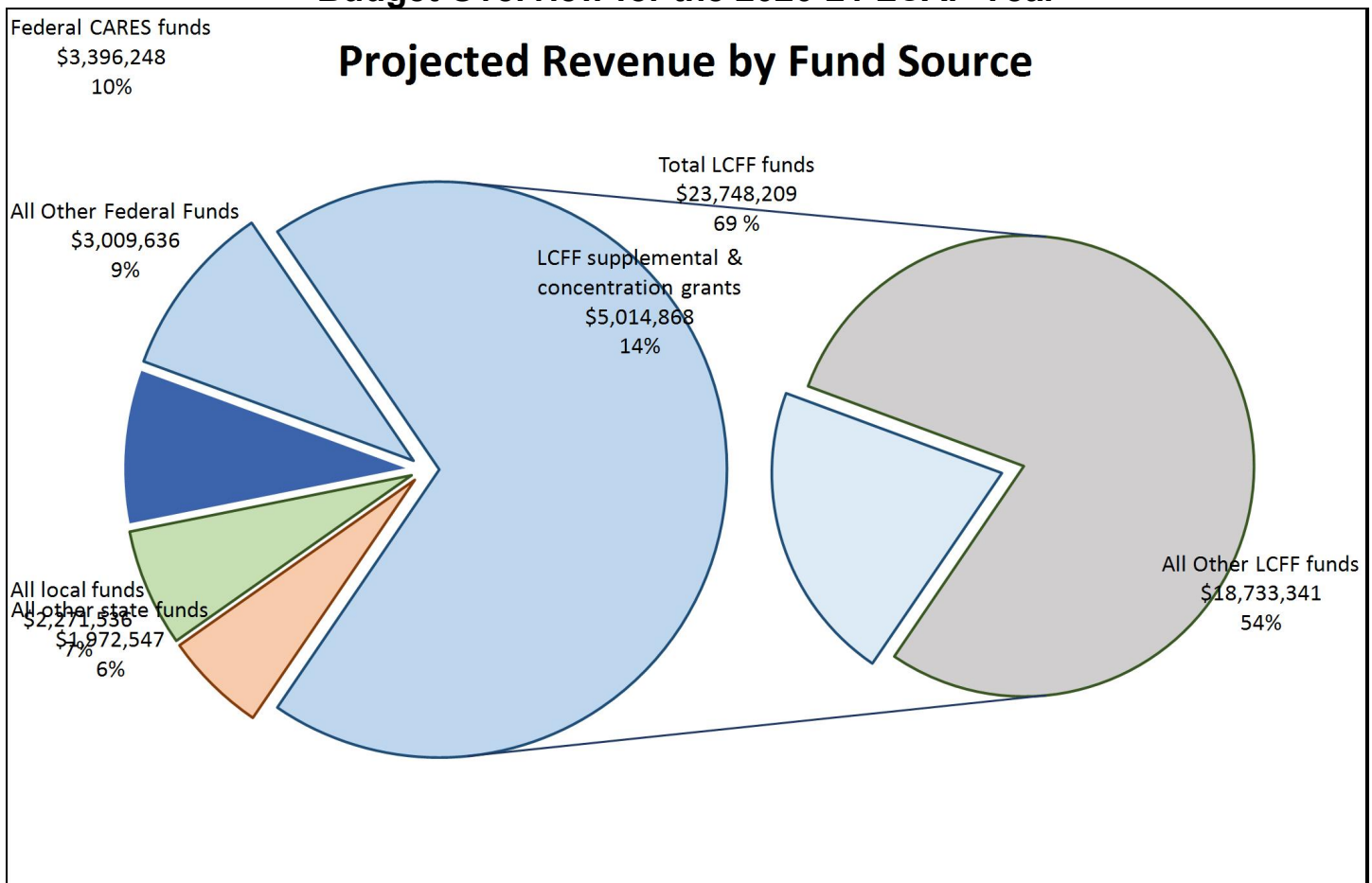
CDS Code: 04615070000000

School Year: 2020-2021

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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

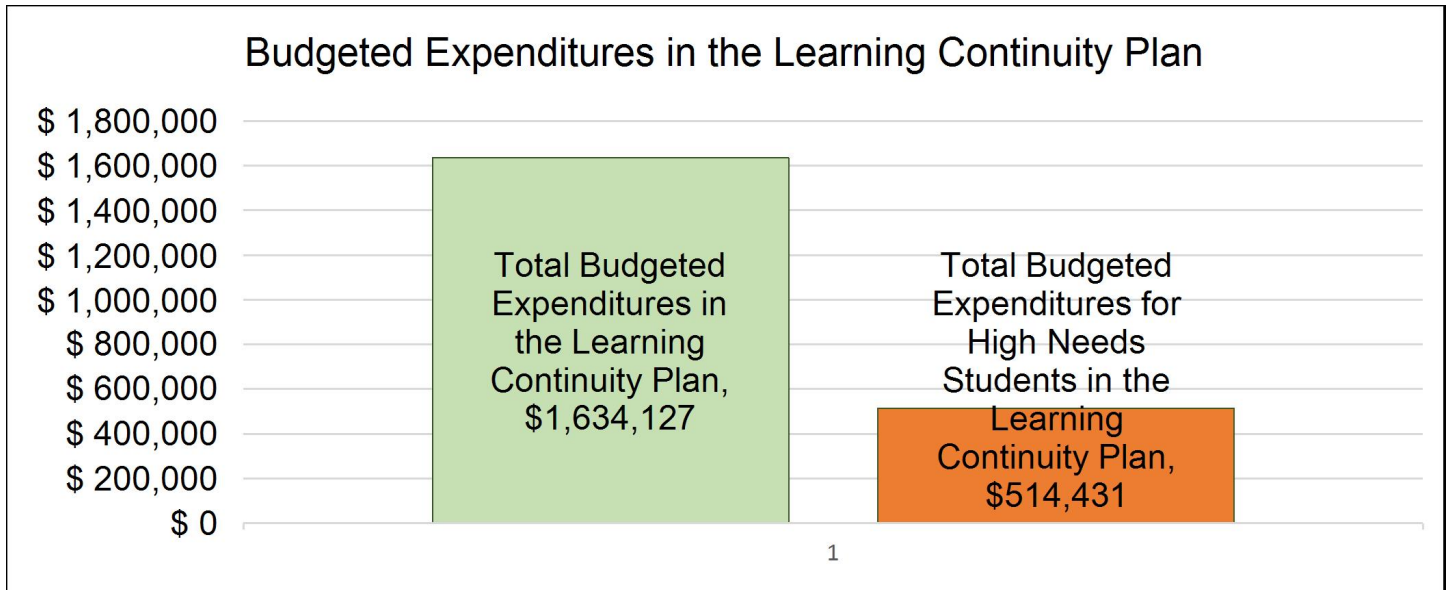


This chart shows the total general purpose revenue Oroville City Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Oroville City Elementary School District is \$34,398,176, of which \$23,748,209 is Local Control Funding Formula (LCFF), \$1,972,547 is other state funds, \$2,271,536 is local funds, and \$6,405,884 is federal funds. Of the \$6,405,884 in federal funds, \$3,396,248 are federal CARES Act funds. Of the \$23,748,209 in LCFF Funds, \$5,014,868 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 Oroville City Elementary School District 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.

Oroville City Elementary School District plans to spend \$33,652,940 for the 2020-21 school year. Of that amount, \$1,634,127 is tied to actions/services in the Learning Continuity Plan and \$32,018,813 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 expenditures in the budget that are not included in the LCP are primarily expenses for regular education, special education, administration and programs with required expenditures. Overall, the majority of these expenses are salaries and benefits.

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

In 2020-21, Oroville City Elementary School District is projecting it will receive \$5,014,868 based on the enrollment of foster youth, English learner, and low-income students. Oroville City Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Oroville City Elementary School District plans to spend \$514,431 towards meeting this requirement, as described in the Learning Continuity Plan.

Oroville City Elementary School District uses the Supplemental and Concentration funds district-wide. The decision to use the funds district-wide was made because there is a high percentage of low-income pupils, foster youth and English learners at every site in the district.

English learner students will be directly served by the Supplemental and Concentration funds used for Bilingual Aides and Bilingual Parent Liaison.

Facilities Plan - Students need a clean and safe environment in order to connect to school and be engaged, as measured by the School Climate Survey. Maintaining maintenance/grounds and custodial staff is a critical component to achieve this environment. Supplemental and Concentration funds are principally directed to support a clean and safe environment for low-income students, although these expenditures serve all students.

Transportation - Eighty percent of students in OCESD are identified as low income. It is difficult for these students to attend school without having transportation provided. Supplemental and Concentration funds are principally directed to serve low-income students through transportation expenditures, although these expenditures serve all students.

Library Aides, Instructional Resource Contract, Destiny - The library program is an essential component of the instructional program. Many low-income students do not have ready access to quality age-appropriate materials to assist with reading, writing, and research projects. Therefore, the Supplemental and Concentration funds are principally directed to serve low-income students through expenditures for library resources, although these expenditures serve all students.

Noon Duty Supervisors, Community Day School/County Community School, Counselors, Counseling and Psychology Interns - MTSS includes strong academic and behavior support systems. Given that 80% of our students are low-income, there is a need for behavioral interventions and/or alternative programs to reduce student suspensions. The Supplemental and Concentration funds are principally directed to serve low-income students through these expenditures, although all students are served.

Professional Development, including substitute teachers to support professional development and BTSA Support Providers - Quality teaching requires staff to have on-going professional development. As teachers become more skillful in research-based instructional strategies, student achievement will increase. The Supplemental and Concentration funds are principally directed to serve low-income students through these expenditures, although all students are served.

Band - A District priority is to ensure that all students have access to a broad course of study, including the visual arts and band. Band is available to all students in Grades 6-8. Supplemental and Concentration funds are principally directed to serve low-income students through these expenditures, although all students are served.

Staff to Maintain 24:1, Additional Instructional Minutes, Instructional Aides, Supplemental Materials, Exploration of Potential Next Generation Science Curricula/History-Social Science, Common Core Enrichment, Illuminate Software, Parent Portal - Small class size, additional instructional time, aide support, Exploration of Potential Next Generation Science Curricula, Common Core Enrichment, supplemental materials, field trips and assemblies are all designed to strengthen and enhance the academic program. The Illuminate Software will disaggregate formative and summative data providing information to differentiate instruction and better target interventions. Parents will be able to use the Parent Portal to monitor homework, attendance, and grades. Supplemental and Concentration funds are principally directed to serve low-income students through these expenditures, although all students are served.

District Safety Committee, Resource Officer, Security Cameras, Anti-Vandalism Talks, Bully/School Climate Assemblies - A positive, safe school environment influences students' motivation to learn and academic achievement. The Supplemental and Concentration funds are principally directed to serve low-income students through these expenditures, although all students are served.

Nurse, Health Aides, Clerks, Secretarial, Edulink, District Website, and Attendance incentives - Good attendance is an integral part of success in school. Nurses and health aides teach health education and address issues to support student health and increase attendance. The clerks and Edulink system inform parents of their child's school attendance, allowing for a strong school to home partnership. In addition, positive attendance incentives are used to recognize students who have good attendance. Supplemental and Concentration funds are principally directed to serve low-income students through these expenditures, although all students are served.

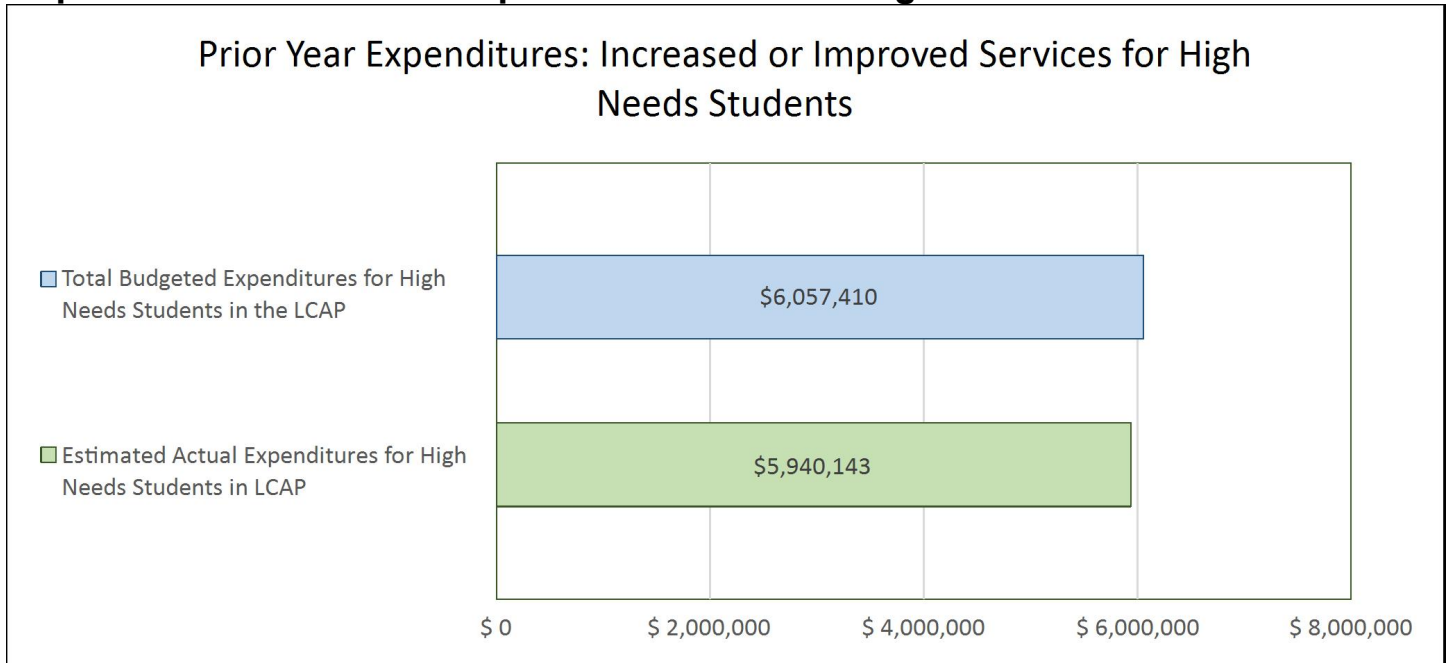
Contract with BCOE to support PBIS, Restorative Justice Practices, and Social Emotional Learning. (CSI funds). Supplemental and Concentration funds are principally directed to serve low-income students through these expenditures, although all students are served.

Purchase and installation of Interactive Screens in all second through 5th grade classrooms (CSI funds). Supplemental and Concentration funds are principally directed to serve low-income students through these expenditures, although all students are served.

Hiring an additional elementary counselor and provided SEL enrichment classes at the middle schools. Supplemental and Concentration funds are principally directed to serve low-income students through these expenditures, although all students are served.

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Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Oroville City Elementary School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Oroville City Elementary School District 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, Oroville City Elementary School District's LCAP budgeted \$6,057,410 for planned actions to increase or improve services for high needs students. Oroville City Elementary School District actually spent \$5,940,143 for actions to increase or improve services for high needs students in 2019-20.

The 2019-20 LCAP expenditures were reduced from the original plan for a number of reasons. First, one of the counselors in the LCAP did not complete the school year. The second reason was the delay in hiring open positions like the Bilingual Instructional Aides, Clerks and Campus Supervisors. The final contributor to the reduction, however, was the March 2020 closure of schools due to the Coronavirus. At this point, the district froze rehiring vacant positions that are only effective during in-person learning like Campus Supervisors.