

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Oroville City Elementary School District
CDS Code:	04615070000000
LEA Contact Information:	Name: Spencer Holtom, Ed.D. Position: Superintendent Email: sholtom@ocesd.net Phone: (530) 532-3000
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$24,798,021
LCFF Supplemental & Concentration Grants	\$5,353,606
All Other State Funds	\$3,866,839
All Local Funds	\$2,622,552
All federal funds	\$5,686,397
Total Projected Revenue	\$36,973,809

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$35,358,782
Total Budgeted Expenditures in the LCAP	\$7,327,967
Total Budgeted Expenditures for High Needs Students in the LCAP	\$5,628,170
Expenditures not in the LCAP	\$28,030,815

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$6,057,410
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$5,940,143

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$274,564
2020-21 Difference in Budgeted and Actual Expenditures	\$-117,267

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	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.
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF	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.

supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

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, Counselors, - MTSS includes strong 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

	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>
<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.</p>	<p>During the 2020-21 School Year due to the COVID-19 crisis, Oroville City Elementary School District had to continually adjust plans, reconfigure school offerings, make plans for new streams of revenues and change expenditure plans to provide a top tier education for all students including those with high needs; in this environment, some expenditures were not expended as planned from our supplemental and concentration funds.</p>

LCFF Budget Overview for Parents

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CDS Code: 04615070000000

School Year: 2021-22

LEA contact information:

Spencer Holtom, Ed.D.

Superintendent

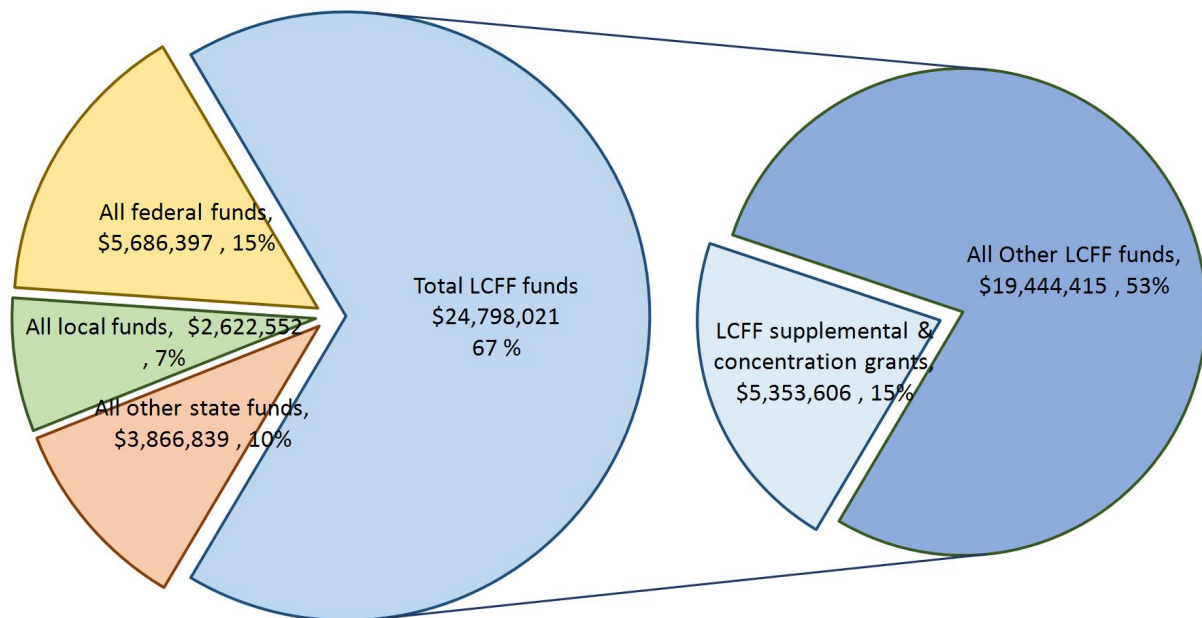
sholtom@ocesd.net

(530) 532-3000

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 2021-22 School Year

Projected Revenue by Fund Source



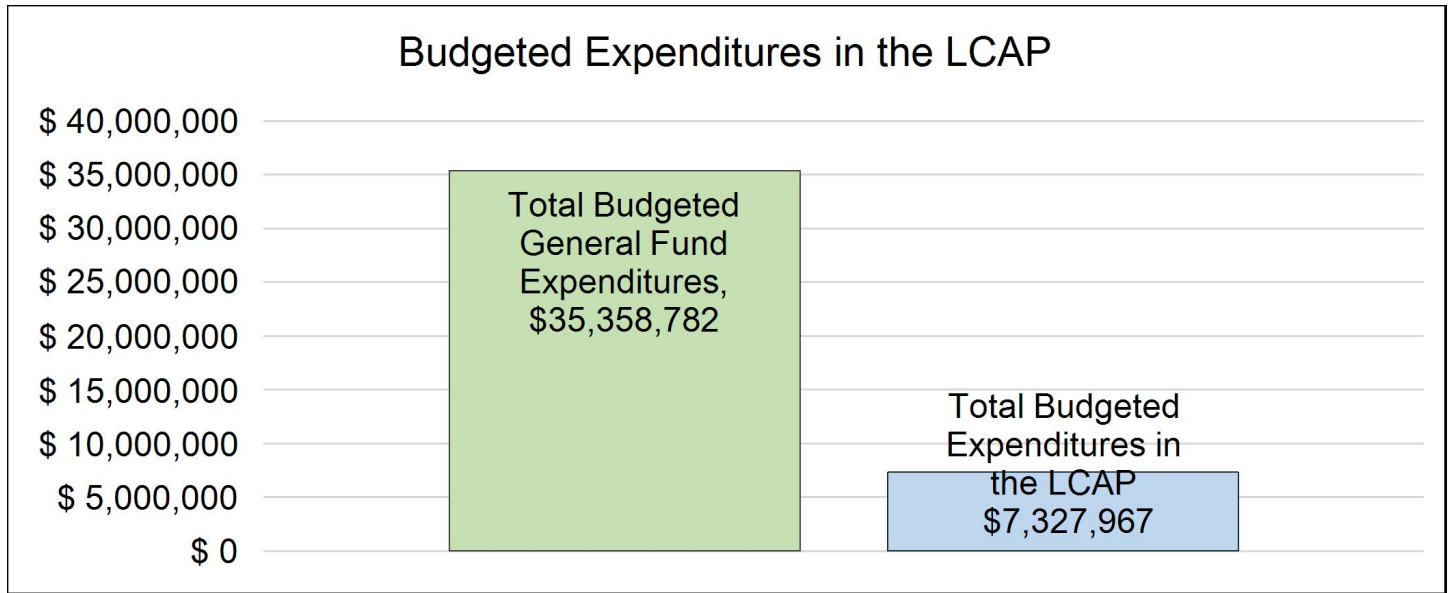
This chart shows the total general purpose revenue Oroville City Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Oroville City Elementary School District is \$36,973,809, of which \$24,798,021 is Local Control Funding Formula (LCFF), \$3,866,839 is other state funds, \$2,622,552 is local funds, and \$5,686,397 is federal funds. Of the \$24,798,021 in LCFF Funds, \$5,353,606 is

generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Oroville City Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Oroville City Elementary School District plans to spend \$35,358,782 for the 2021-22 school year. Of that amount, \$7,327,967 is tied to actions/services in the LCAP and \$28,030,815 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP 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 the LCAP for the 2021-22 School Year

In 2021-22, Oroville City Elementary School District is projecting it will receive \$5,353,606 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 LCAP. Oroville City Elementary School District plans to spend \$5,628,170 towards meeting this requirement, as described in the LCAP.

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

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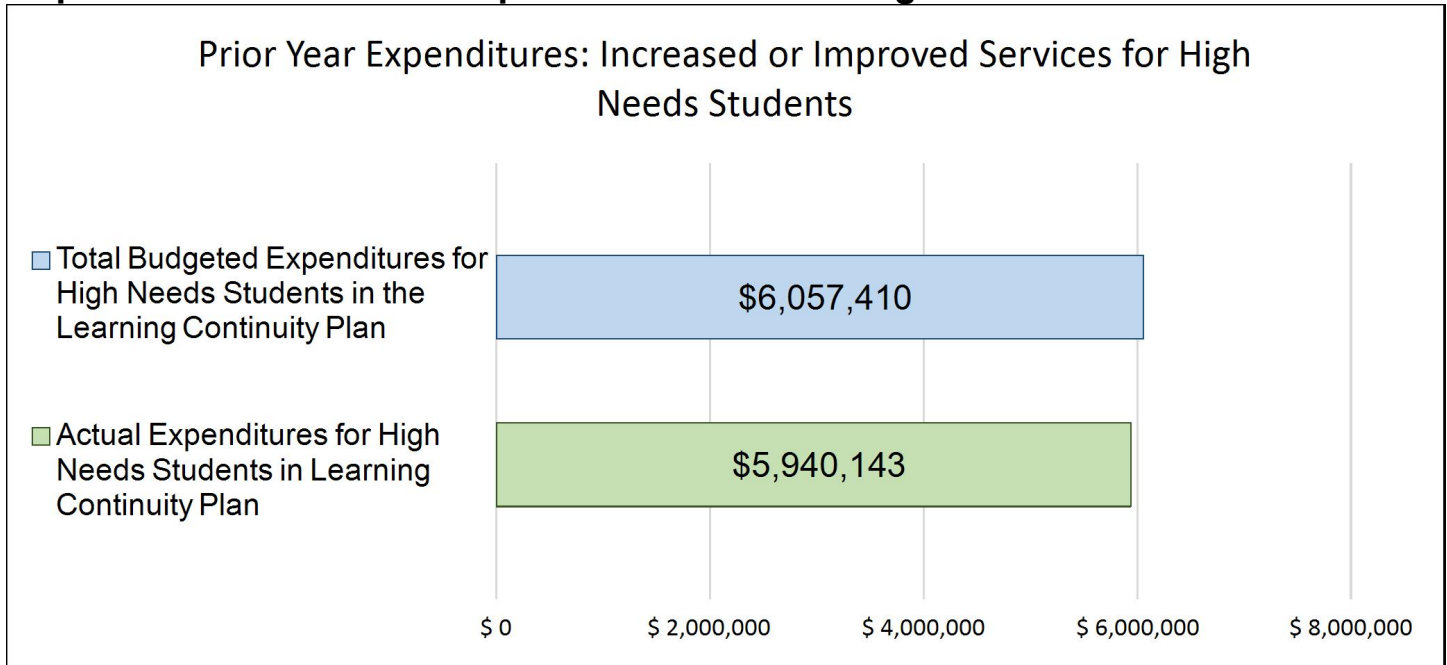
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Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Oroville City Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Oroville City Elementary 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.

In 2020-21, Oroville City Elementary School District's Learning Continuity Plan 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 2020-21.

During the 2020-21 School Year due to the COVID-19 crisis, Oroville City Elementary School District had to continually adjust plans, reconfigure school offerings, make plans for new streams of revenues and change expenditure plans to provide a top tier education for all students including those with high needs; in this environment, some expenditures were not expended as planned from our supplemental and concentration funds.