

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orange Unified School District

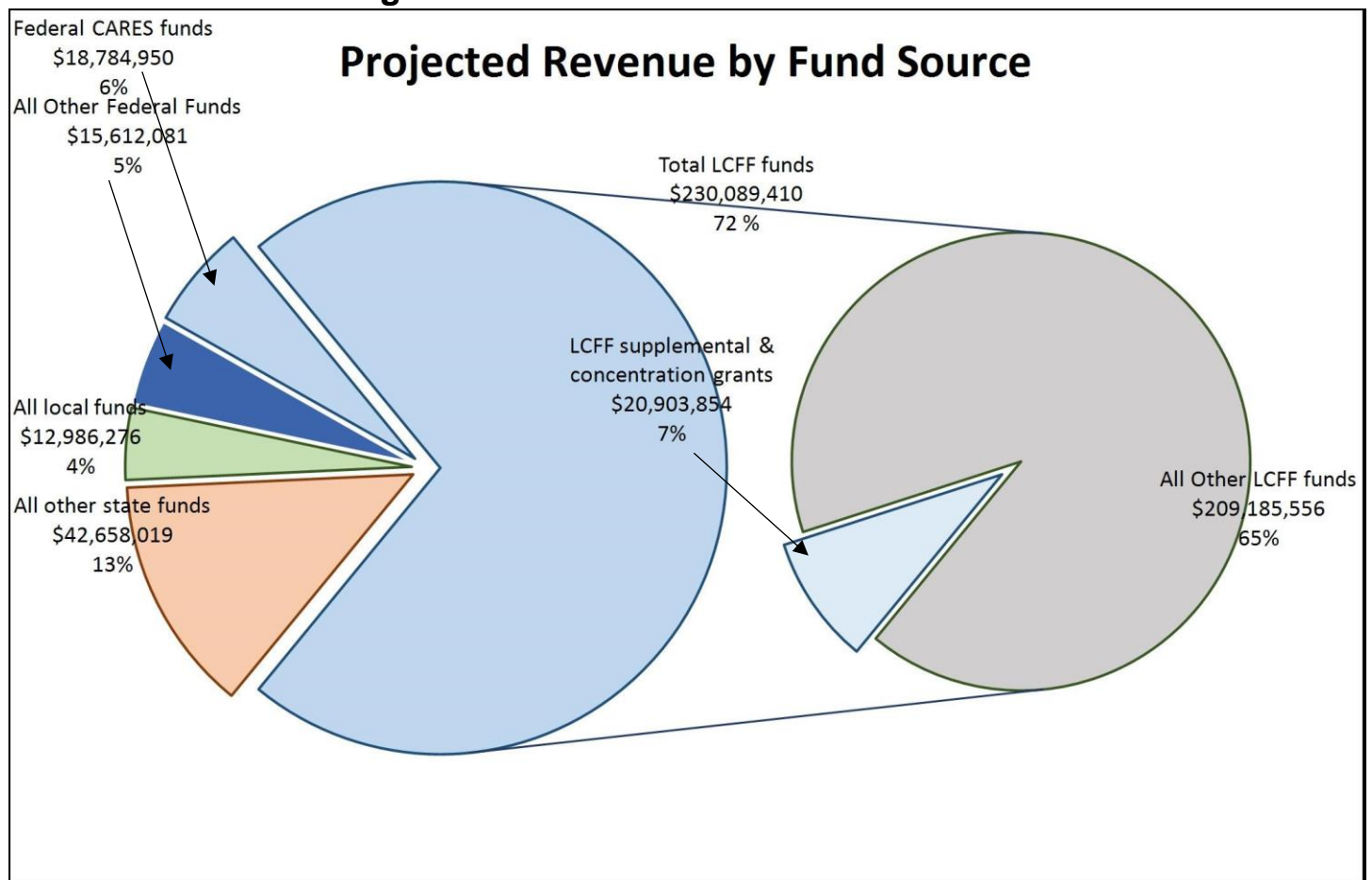
CDS Code: 30-66621

School Year: 2020-2021

LEA contact information: Dr. Gunn Marie Hansen, Superintendent

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

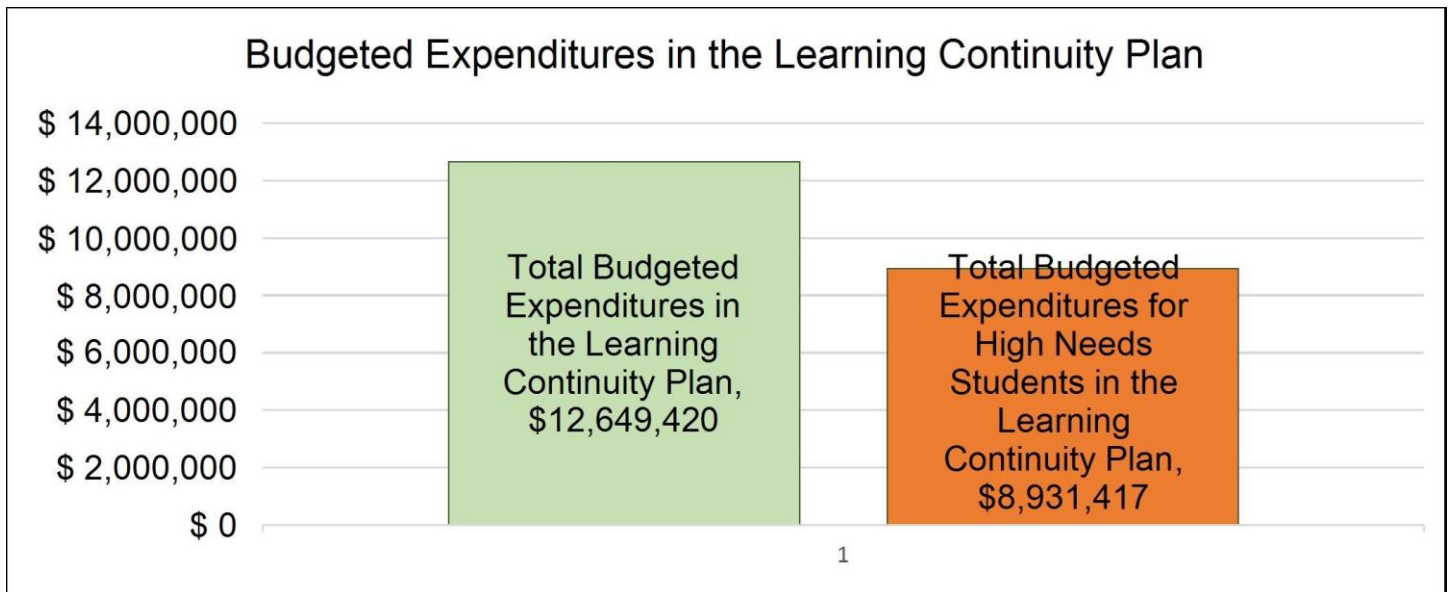


This chart shows the total general purpose revenue Orange Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Orange Unified School District is \$320,130,736, of which \$230,089,410 is Local Control Funding Formula (LCFF), \$42,658,019 is other state funds, \$12,986,276 is local funds, and \$34,397,031 is federal funds. Of the \$34,397,031 in federal funds, \$18,784,950 are federal CARES Act funds. Of the \$230,089,410 in LCFF Funds, \$20,903,854 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 Unified 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.

Orange Unified School District plans to spend \$337,180,450 for the 2020-21 school year. Of that amount, \$12,649,420 is tied to actions/services in the Learning Continuity Plan and \$324,531,030 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 General Fund (restricted and unrestricted) expenditures of approximately \$324 million not included in the Learning Continuity Plan are associated with the core activities of the district. Roughly, \$272 million is related to instruction and services provided to all students, including school administration, library and media, counseling, psychological, speech, pupil transportation, health services, and athletics. The remaining \$52 million represents the cost of running the district, including maintenance, operations, custodial, utilities, data processing, general administrative expenses, and debt service payments.

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

In 2020-21, Orange Unified School District is projecting it will receive \$20,903,854 based on the enrollment of foster youth, English learner, and low-income students. Orange Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Orange Unified School District plans to spend \$8,931,417 towards meeting this requirement, as described in the Learning Continuity Plan.

The following is a list of services provided with a description of how Orange Unified is increasing and improving the services for Foster Youth, English Learners, and Low-Income Students. The needs of foster youth, English learners, and low-income students were considered first in the actions relating to providing continuity of learning, access to technology and resources, identification of learning gaps, remediation of learning gaps, and social emotional and mental health intervention.

*Provide all students access to online learning to close the digital gap among students by purchasing 10,000 Chromebooks and over 2,000 hotspots for students who do not have internet access.

*District Instructional Specialists will support professional development, data analysis, and online lesson planning and delivery.

*Provide teachers with synchronous and asynchronous strategies to support specific student needs.

*District monitoring of EL students to ensure that English learners are achieving English proficiency based on the State's English language proficiency assessment and meeting challenging state academic standards.

*Provide EL coaching, professional development for teachers, administrators, EL Coordinators, and other school personnel.

*Implement Newcomer English learner supplemental programs, teacher professional development, progress monitoring and support.

*Teachers and administrators will engage in professional development on different facets of distance learning, blended learning, social emotional wellness, and technology platforms.

*Provide a variety of digital resources (Screencastify, Microsoft Teams, SeeSaw, Google Classroom, etc.) to enhance instructional delivery in a distance learning model.

*Provide virtual parent and family education workshops with topics that include support for online learning, how to support children during a pandemic, and other technology and wellness subject matter. *Update OUSD website with resources in English and Spanish to support families with needs such as clothing, food, social emotional support during pandemic, etc.

*Assist site leaders with tracking students who have not reported to their online classroom and may be experiencing learning loss.

*Assist parent/student technology needs by establishing dedicated office hours for technology pick up and troubleshooting of issues.

*Special Education teachers and related service providers provide continuity of learning and services through online synchronous/asynchronous learning environments and learning resources, as appropriate, so special education students have the same learning opportunities as other students, to the extent possible.

*Professional Development provided in recognizing crisis and trauma in others.

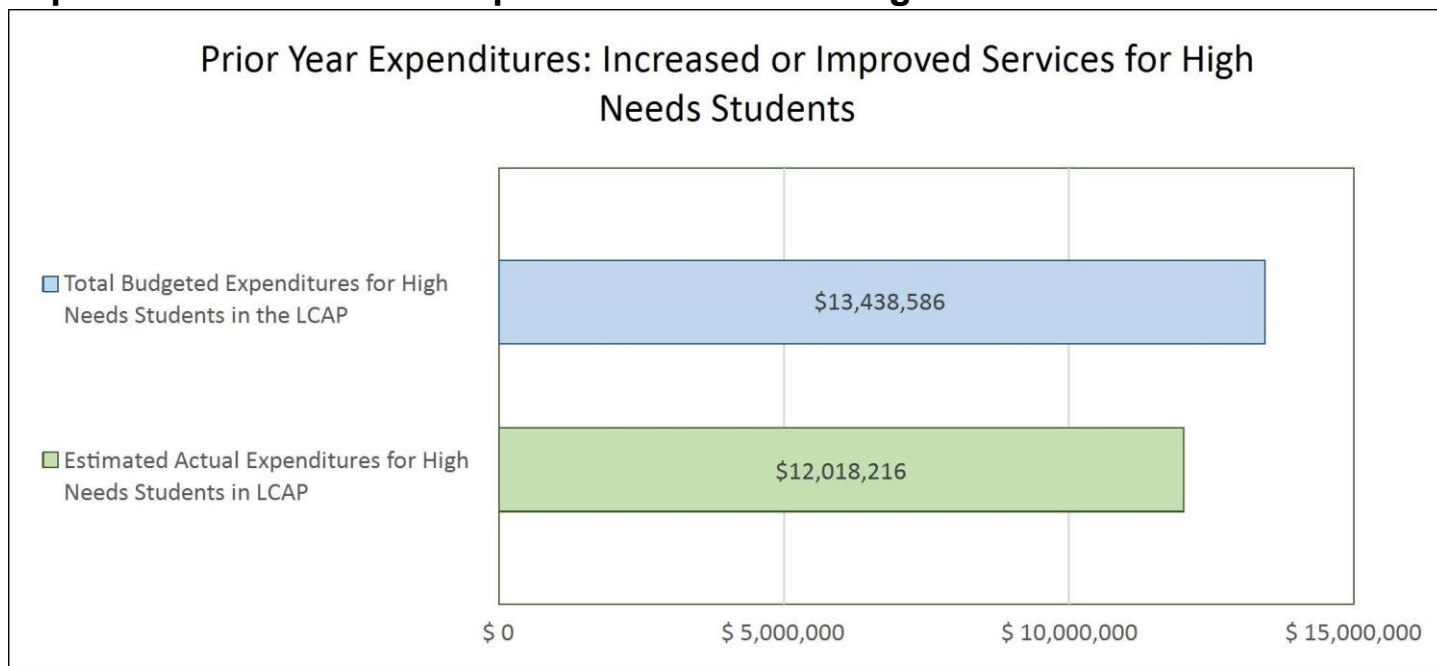
*District staff in place to provide counseling services for students and families in need in addition to a partnership to increase access to counseling services for all grade levels.

*Provide healthy meals to students at school, both breakfast and lunch as well as provide meals for students who are on distance learning for pick up at each site.

*Coordinated multi department effort to provide systemic support for social emotional well being of all students, but specifically for our high needs students and the adults that support them.

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



This chart compares what Orange Unified 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 Orange Unified 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, Orange Unified School District's LCAP budgeted \$13,438,586 for planned actions to increase or improve services for high needs students. Orange Unified School District actually spent \$12,018,216 for actions to increase or improve services for high needs students in 2019-20.

The onset of the global pandemic caused our LCAP plans for 2019-2020 to be altered in certain areas due to school closure on March 13th. Orange Unified's LCAP projected \$13,438,586 for planned actions to increase or improve services for high needs students. OUSD actually spent \$12,018,216 for actions to increase or improve services in 2019-2020 school year. The difference between the budgeted and actual expenditures of \$1,420,370 had the following impact on OUSD's ability to increase or improve services for high needs students:

The COVID 19 pandemic affected not only our site plans for use of LCFF Supplemental funds for our high need students but also the departmental use of funds. Although many services were delivered virtually, others were not possible due to social distancing requirements. Conferences and trainings were cancelled or postponed therefore conference costs and substitute costs for staff to attend trainings all had stopped abruptly. Extra earnings for instructional staff and costs of instructional supplies that were planned for projects typically held in the spring time such as Community Science Night, Family Math Night and Literacy Nights did not happen. These are examples of events held at sites or districtwide to support our high needs students and their families by engaging them with content areas through explorations and demonstrations. Summer school 2020, geared towards serving our high needs learners, also had decreased costs in supplies and additional sections due to the fact that it was delivered online and not inperson. In addition to summer school, summer is the time for many large conferences to be held, and one in particular, AVID had to be re-scheduled and re-formatted to go online which also greatly reduced the cost because the new date put the cost of the conference into the 2020-21 school year instead. Finally, needs for subs at sites so that teachers could collaborate and design purposeful lessons for high needs students also abruptly ended in March.