

Mid Year LCAP Update Board Presentation

February 3, 2022



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Orange Unified School District

Purpose

Assembly Bill 130 requires each district to present an update on the annual update to the 2021–22 LCAP and budget overview for parents on or before February 28, 2022 in a regularly scheduled Board meeting. This update must include:

- The Supplement for the Annual Update for the 2021–22 LCAP;
- Update to 2021-22 budget overview;
- Available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on actions identified in the 2021–22 LCAP.

Link to all actions, metrics, implementation and outcome data: [Mid Year LCAP Update](#)

Impact to the Budget Overview for Parents

When the Orange Unified School District adopted our LCAP and Budget on June 6, 2021, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated by our district. The impact to our adopted Budget Overview for Parents is as follows:

Item	Adopted Budget	First Interim	Impact
Total LCFF Funds	\$240,219,597	\$243,371,717	\$3,152,120
LCFF Supplemental/ Concentration Grants	\$21,233,630	\$21,714,101	\$480,471
All other state funds	\$59,342,605	\$46,052,667	(\$13,289,938)
All local funds	\$8,460,128	\$9,623,518	\$1,163,453
All federal funds	\$29,097,433	\$42,230,320	\$13,132,887
Total Projected Revenue	\$337,119,763	\$341,278,285	\$4,158,522

Supplemental Annual Update Prompts

Link to SBE adopted template: [Supplement to the Annual Date to the 20-21 LCAP](#)

#1

Engagement for state funds

- Educator Effectiveness Block Grant
- Expanded Learning Opportunities Program
- Universal Pre-K
- LCAP additional funds

#2

Additional LCFF Concentration Funds

Does not apply to us since we do not receive concentration funds

#3

Engagement for Federal Funds

- Expanded Learning Opportunities Grant
- ESSER I
- ESSER II
- ESSER III

#4

Implementation of ESSER III Funds

EDGE Virtual academy
Shade shelters, HVAC upgrades, restroom renovations, gym and library renovations, intervention support, instructional technology, summer programming, physical education program in elementary, social emotional supports, tutoring program

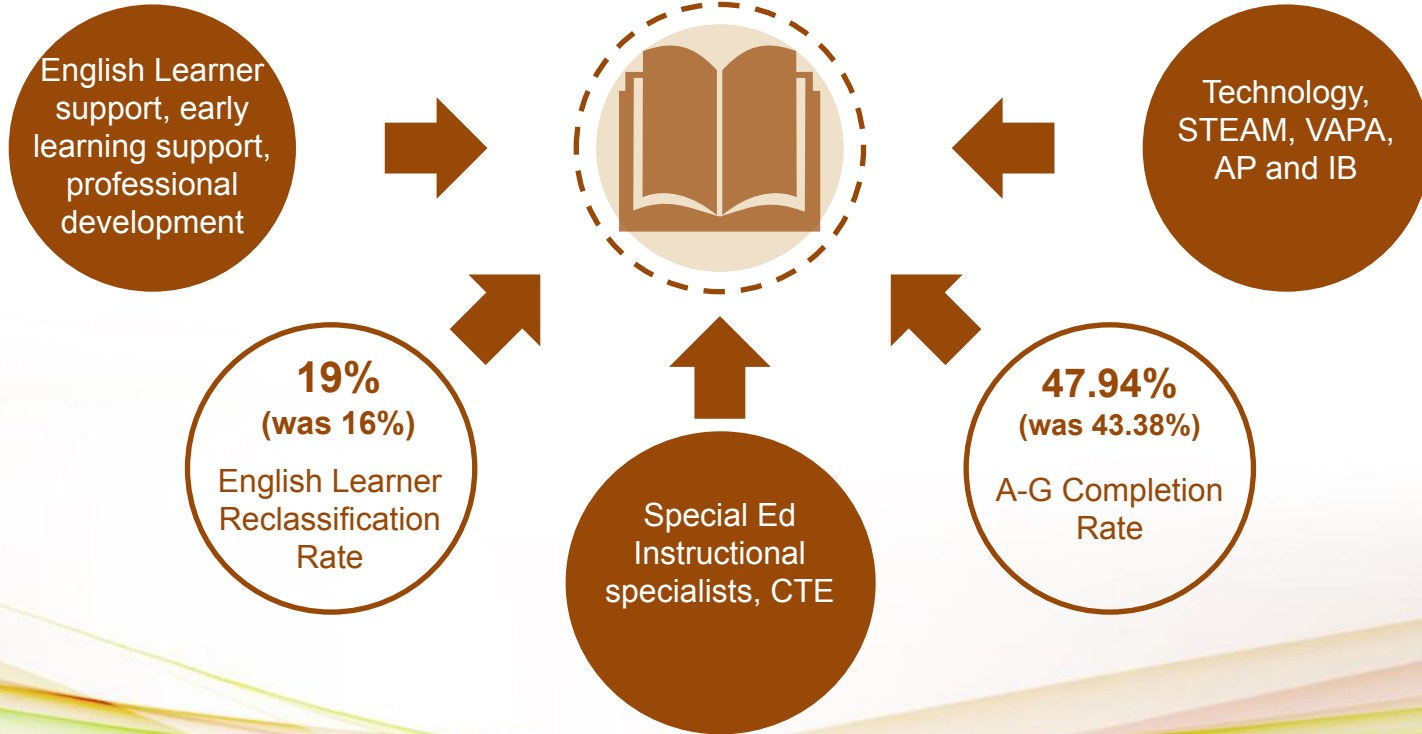
#5

Use of fiscal resources consistent with LCAP

All focus areas and actions in each plan are in alignment with at least two of the four goals in our strategic plan.

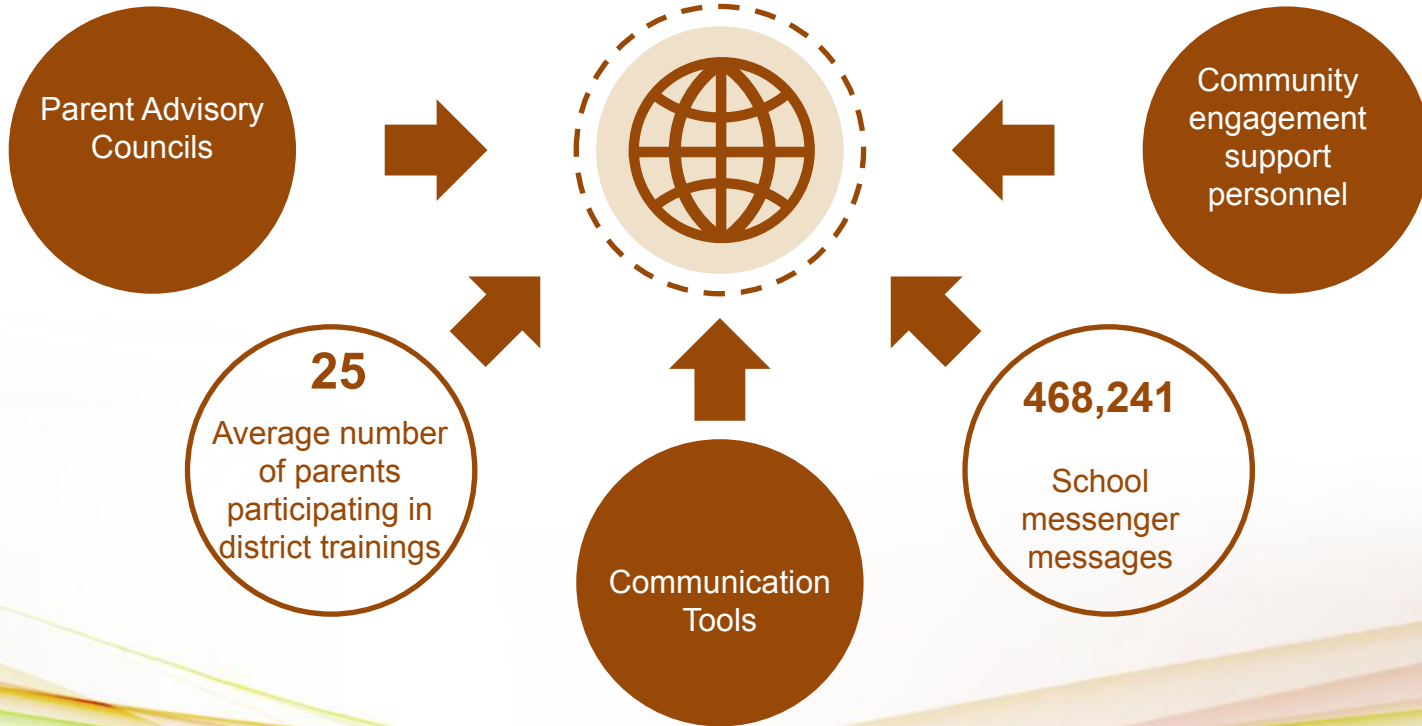
Goal 1: Academics

Highlights of LCAP actions and points of pride



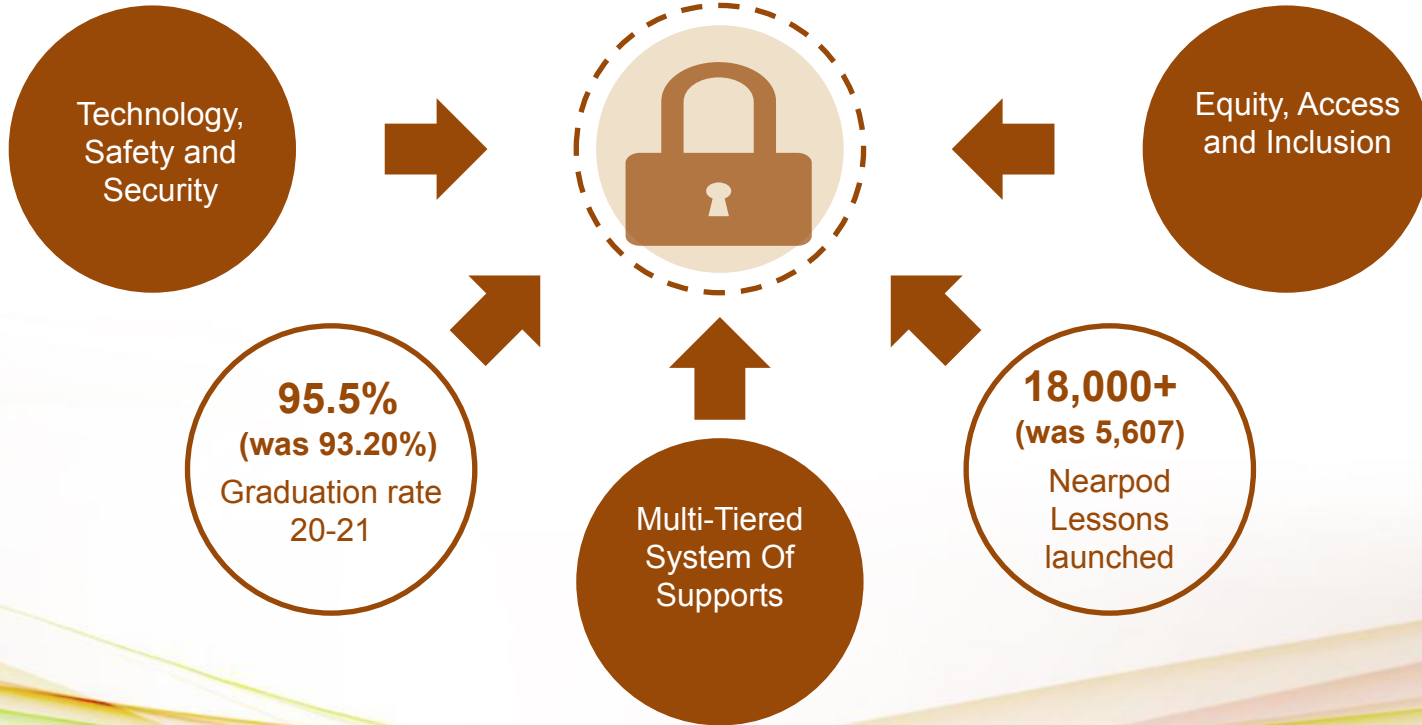
Goal 2: Communication

Highlights of LCAP actions and points of pride



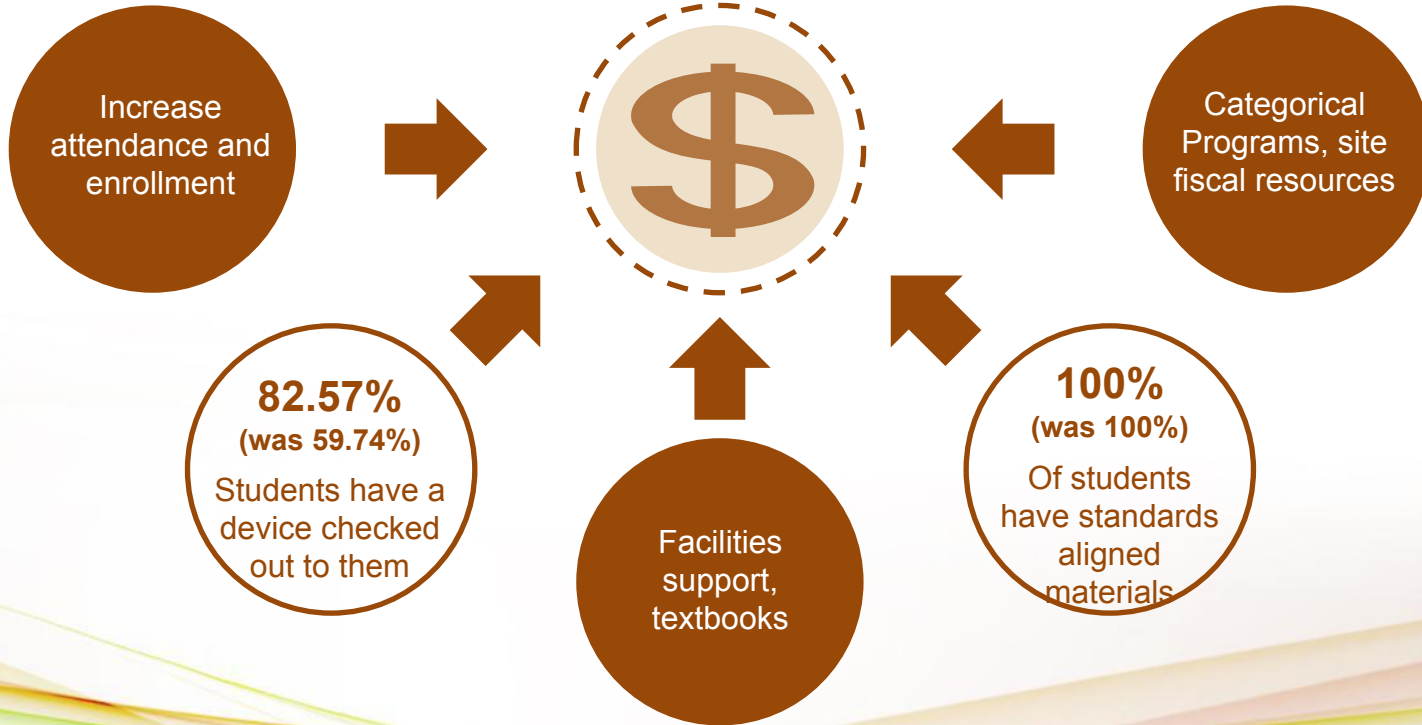
Goal 3: Safety and Wellness

Highlights of LCAP actions and points of pride



Goal 4: Resources

Highlights of LCAP actions and points of pride





Thank you!

Questions? Please do not hesitate to reach out to me:
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