

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tulare County Office of Education

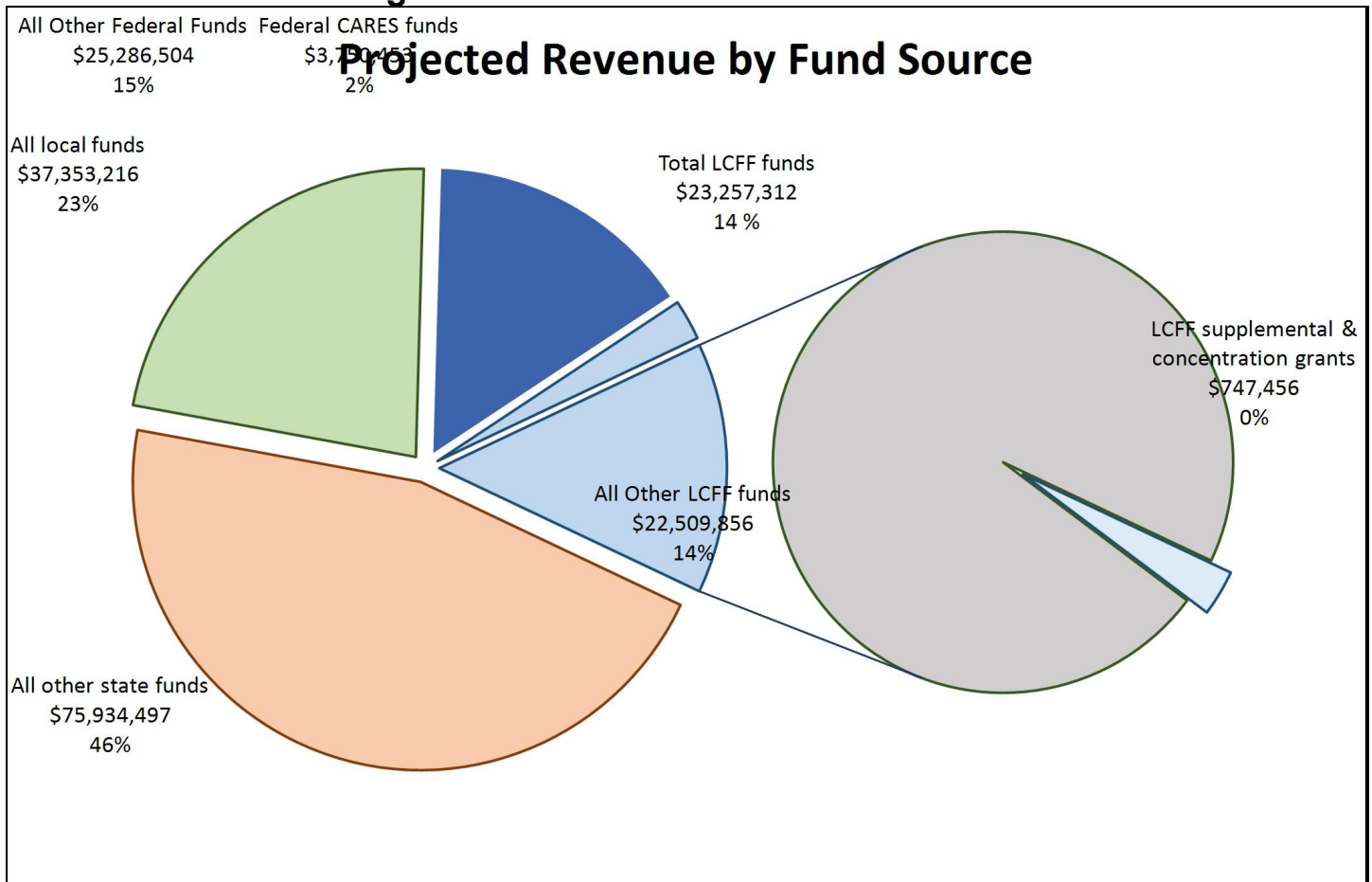
CDS Code: 54105460000000

School Year: 2020-2021

LEA contact information: Nicole Rocha, Administrator, Educational Options

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

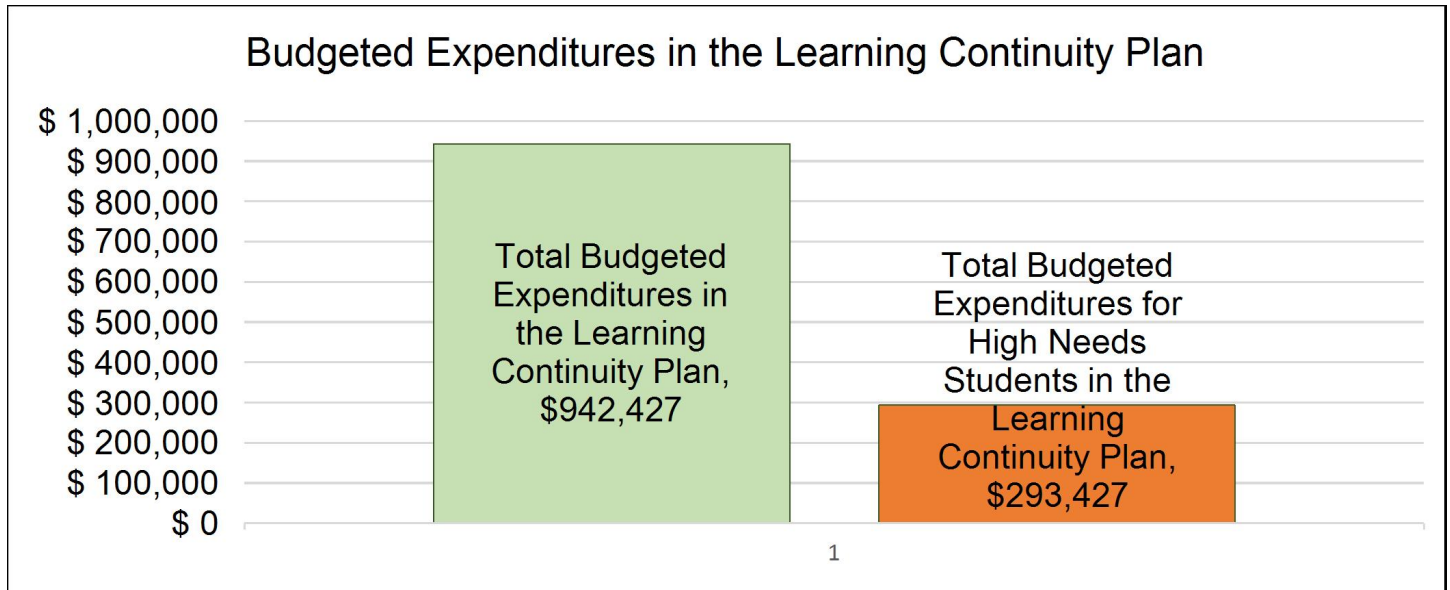


This chart shows the total general purpose revenue Tulare County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Tulare County Office of Education is \$165,581,982, of which \$23,257,312 is Local Control Funding Formula (LCFF), \$75,934,497 is other state funds, \$37,353,216 is local funds, and \$29,036,957 is federal funds. Of the \$29,036,957 in federal funds, \$3,750,453 are federal CARES Act funds. Of the \$23,257,312 in LCFF Funds, \$747,456 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 Tulare County Office 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.

Tulare County Office of Education plans to spend \$171,974,473 for the 2020-21 school year. Of that amount, \$942,427 is tied to actions/services in the Learning Continuity Plan and \$171,032,046 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:

Support 43 districts within Tulare County. The types of support provided are administrative services, human resources, business services, technology, professional development, migrant education, special education, health services, and other specialized programs.

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

In 2020-21, Tulare County Office of Education is projecting it will receive \$747,456 based on the enrollment of foster youth, English learner, and low-income students. Tulare County Office of Education must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Tulare County Office of Education plans to spend \$293,427 towards meeting this requirement, as described in the Learning Continuity Plan.

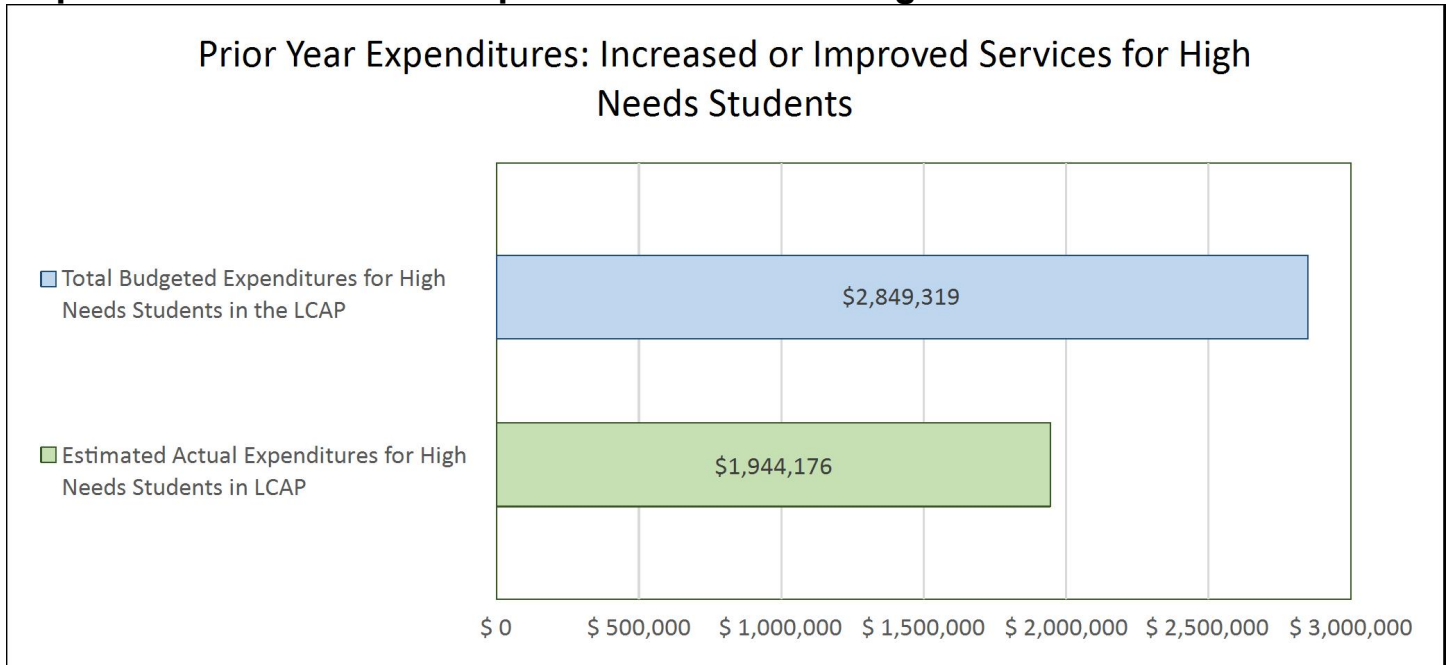
Our services for all unduplicated students will include the following:

- *Implementation of social emotional well being services
- *Additional technology including but not limited to, devices and personal Wifi
- *Weekly individual student check in meetings

- *Increasing the professional development for all staff, including but not limited to, virtual trainings
- *Staff will provide additional learning supports after the school day.
- *Intervention support will be provided by classroom teachers and other support staff.

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



This chart compares what Tulare County Office 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 Tulare County Office 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 2019-20, Tulare County Office of Education's LCAP budgeted \$2,849,319 for planned actions to increase or improve services for high needs students. Tulare County Office of Education actually spent \$1,944,176 for actions to increase or improve services for high needs students in 2019-20.

There was a minimal impact on our ability to increase or improve services for students because the LCAP budget was overstated based on costs for a higher enrollment than actual. Declining enrollment has been a trend throughout the state. Changes in the judicial system also impacts the enrollment at court and community schools.