

LCFF Budget Overview for Parents

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

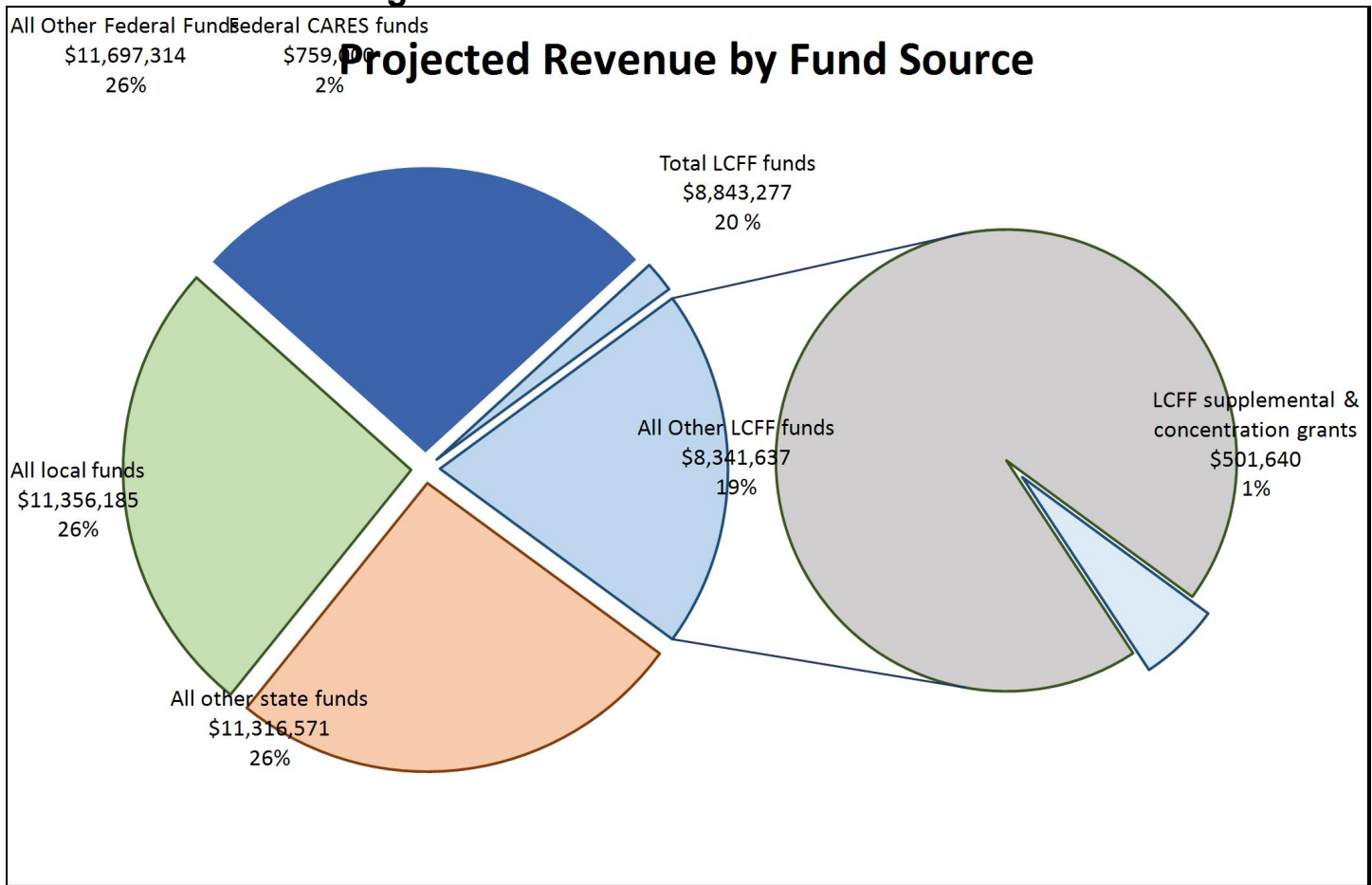
CDS Code: 28102800000000

School Year: 2020-2021

LEA contact information: Joshua Schultz, Deputy 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

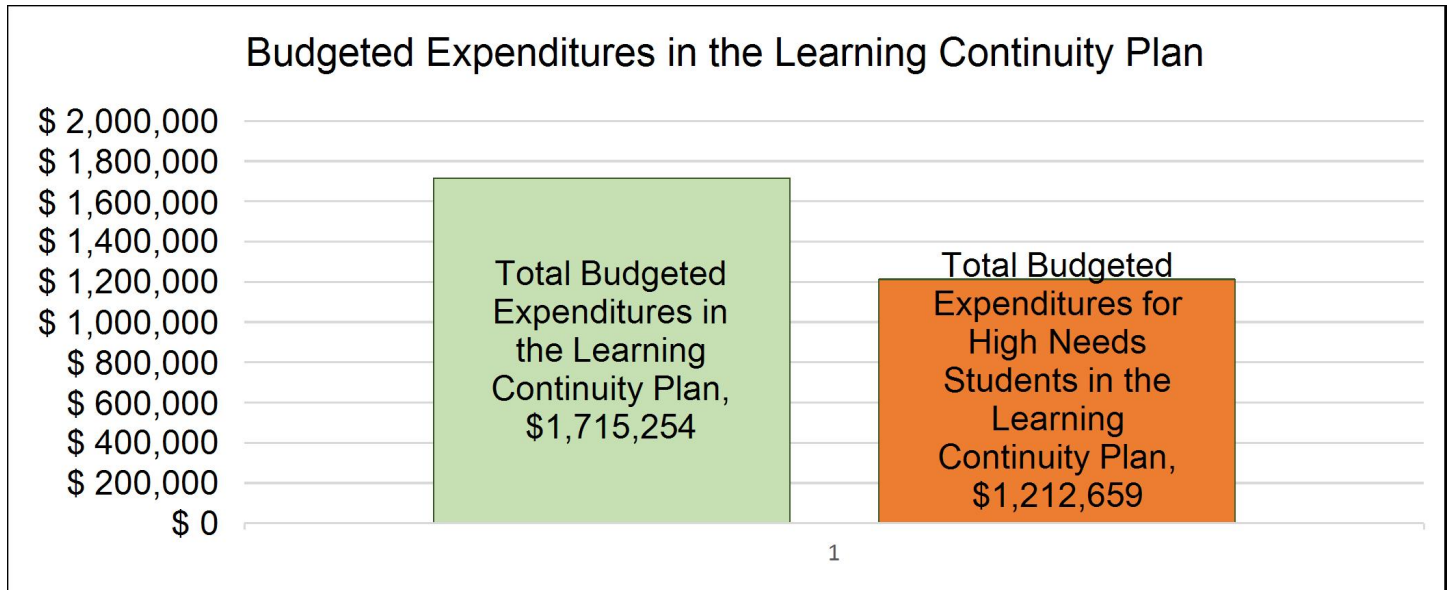


This chart shows the total general purpose revenue Napa County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Napa County Office of Education is \$43,972,347, of which \$8,843,277 is Local Control Funding Formula (LCFF), \$11,316,571 is other state funds, \$11,356,185 is local funds, and \$12,456,314 is federal funds. Of the \$12,456,314 in federal funds, \$759,000 are federal CARES Act funds. Of the \$8,843,277 in LCFF Funds, \$501,640 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 Napa 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.

Napa County Office of Education plans to spend \$44,086,133 for the 2020-21 school year. Of that amount, \$1,715,254 is tied to actions/services in the Learning Continuity Plan and \$42,370,879 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:

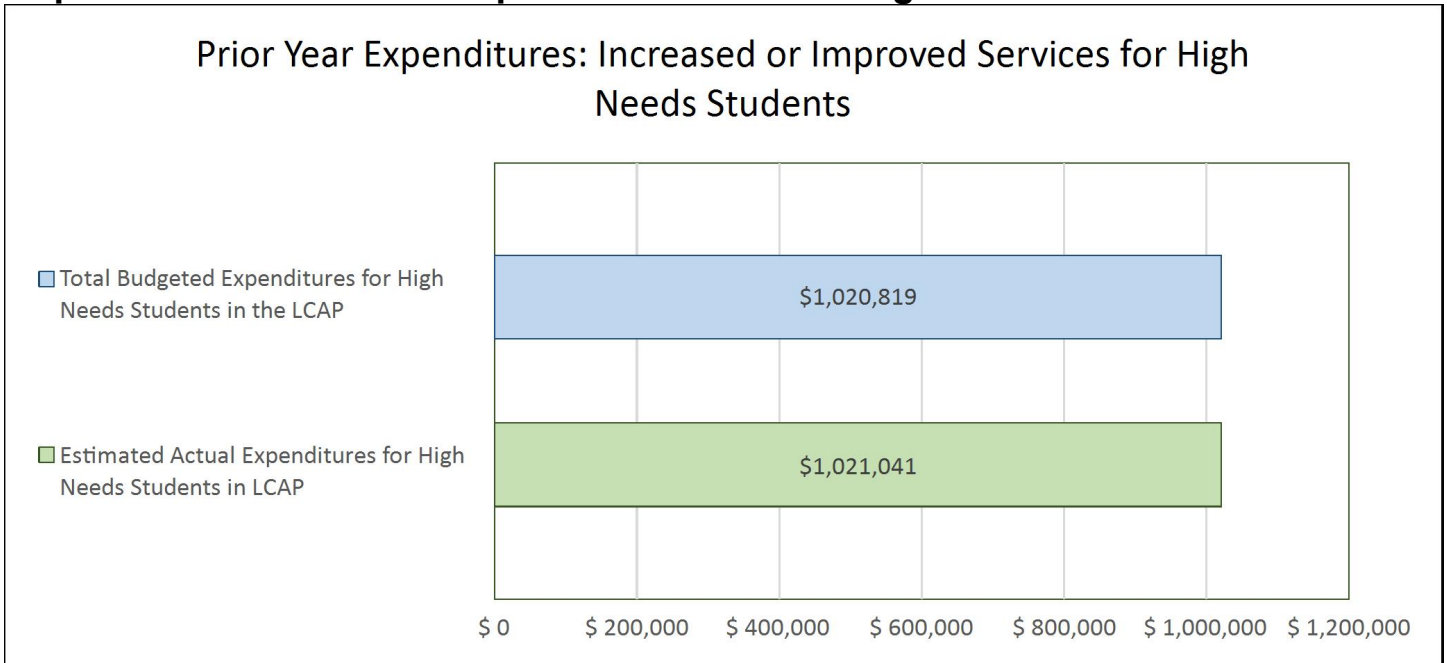
As required by Senate Bill 98 and Education Code, NCOE's LCP focuses on actions/services and related expenditures to meet the educational needs of students in NCOE's Juvenile Court and Community School program (JCCS) as a result of the pandemic. The LCP describes how JCCS is addressing gaps in students' learning, providing access to technology and connectivity, attending to the social-emotional needs of students and staff, and providing meals to students. The rest of the budgeted expenditures not included in the LCP will be used in the following ways to continue to support our educational programs. NCOE has obligations for programs that provide services to school districts in Napa County (e.g. career technical education classes, after school programs, preschool and special education preschool); for administrative functions such as fiscal and LCP/LCAP oversight and support for school districts in the county; and for programs providing support to school districts and nonprofits statewide under contract with CDE or other state and federal agencies. NCOE is also responsible for the countywide coordination of educational services for students who are expelled, and for foster youth. The 2020-2021 budget for countywide coordination of services for foster youth is \$151,967.88. The total 2020-2021 budget for JCCS including coordination of services for expelled students is \$2,768,985. The general fund budget also includes approximately \$12 million to continue to fund the construction of the new Camille Creek community school.

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

In 2020-21, Napa County Office of Education is projecting it will receive \$501,640 based on the enrollment of foster youth, English learner, and low-income students. Napa County Office of Education must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Napa County Office of Education plans to spend \$1,212,659 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Napa 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 Napa 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, Napa County Office of Education's LCAP budgeted \$1,020,819 for planned actions to increase or improve services for high needs students. Napa County Office of Education actually spent \$1,021,041 for actions to increase or improve services for high needs students in 2019-20.