

LCFF Budget Overview for Parents

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

CDS Code: 27-10272-2730265

School Year: 2024-25

LEA contact information:

Dr. Ernesto Vela

Assistant Superintendent

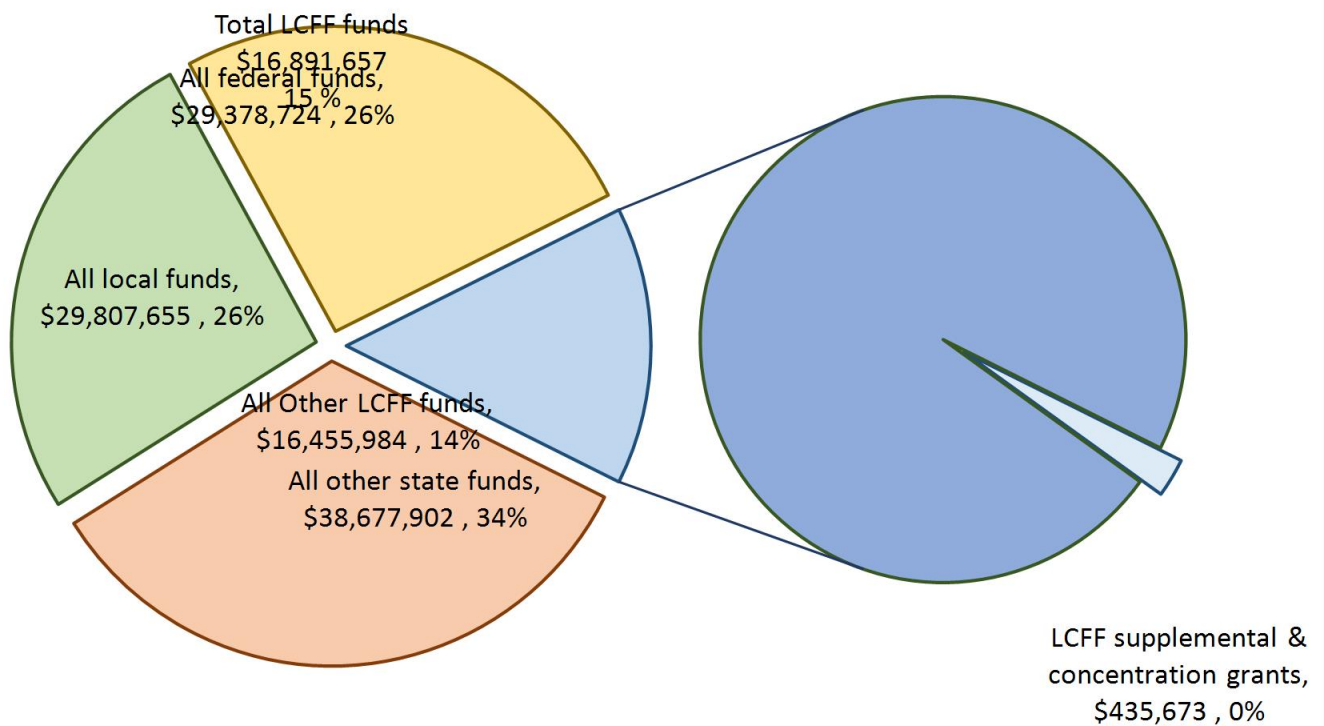
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year

Projected Revenue by Fund Source

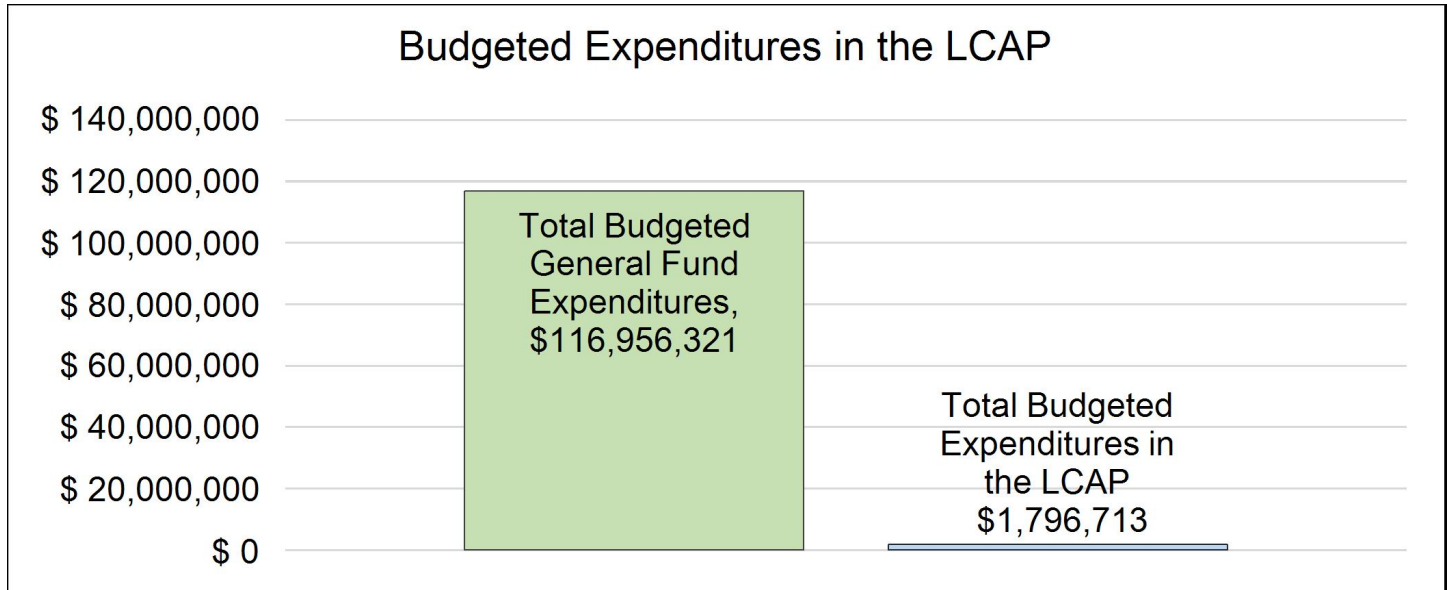


This chart shows the total general purpose revenue Monterey County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Monterey County Office of Education is \$114,755,938, of which \$16,891,657 is Local Control Funding Formula (LCFF), \$38,677,902 is other state funds, \$29,807,655 is local funds, and \$29,378,724 is federal funds. Of the \$16,891,657 in LCFF Funds, \$435,673 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Monterey County Office of Education plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Monterey County Office of Education plans to spend \$116,956,321 for the 2024-25 school year. Of that amount, \$1,796,713 is tied to actions/services in the LCAP and \$115,159,608 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP focuses on actions, services and related expenditures to meet the educational needs of students in our Alternative Education programs. The rest of the budgeted expenditures not included in the LCAP will be used in support of all other educational programs. MCOE has obligations for programs that provide services to school districts by performing tasks that can be done more efficiently and economically at the county level. Other expenditures include MCOE administrative functions such as fiscal and LCAP oversight for all districts and all operational costs associated with the organization.

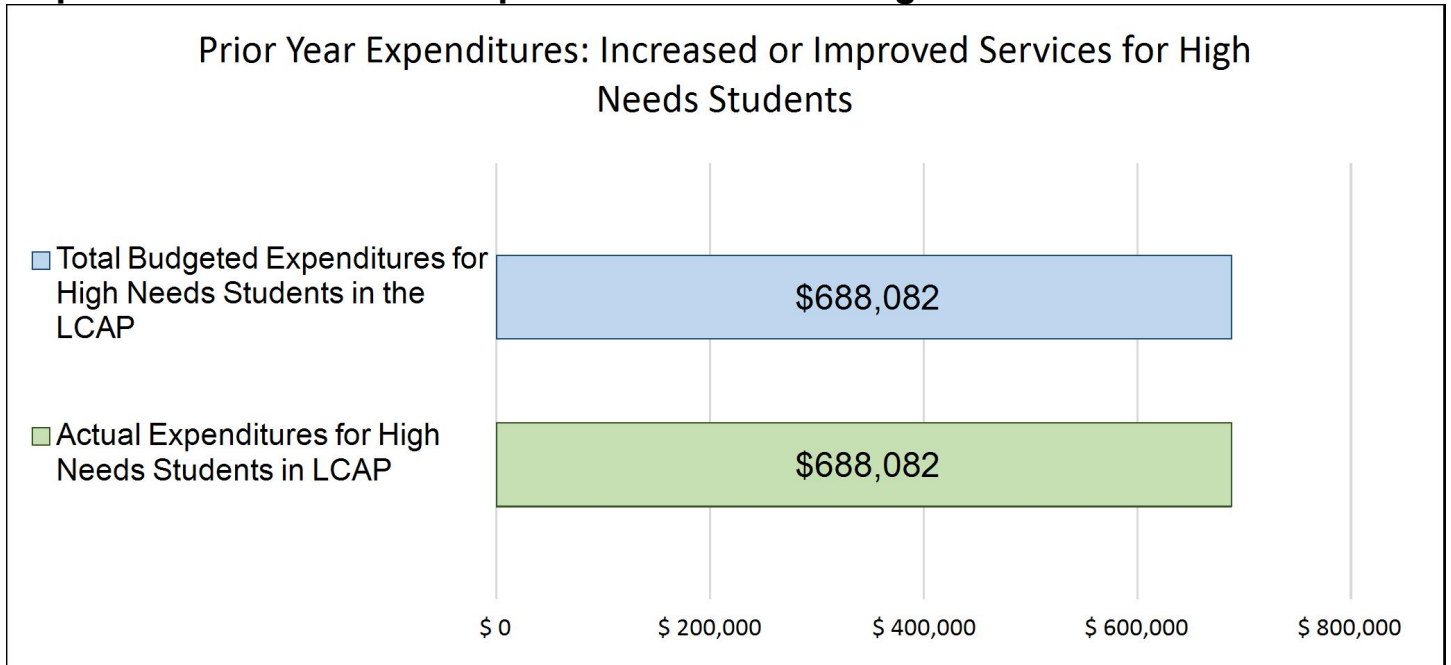
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Monterey County Office of Education is projecting it will receive \$435,673 based on the enrollment of foster youth, English learner, and low-income students. Monterey County Office of Education must describe how it intends to increase or improve services for high needs students in the

LCAP. Monterey County Office of Education plans to spend \$530,000 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Monterey County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Monterey County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Monterey County Office of Education's LCAP budgeted \$688,082 for planned actions to increase or improve services for high needs students. Monterey County Office of Education actually spent \$688,082 for actions to increase or improve services for high needs students in 2023-24.