

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orange County Department of Education

CDS Code: 30103063030764

School Year: 2024-25

LEA contact information:

Ramon Miramontes, Ed.D.

Deputy Superintendent

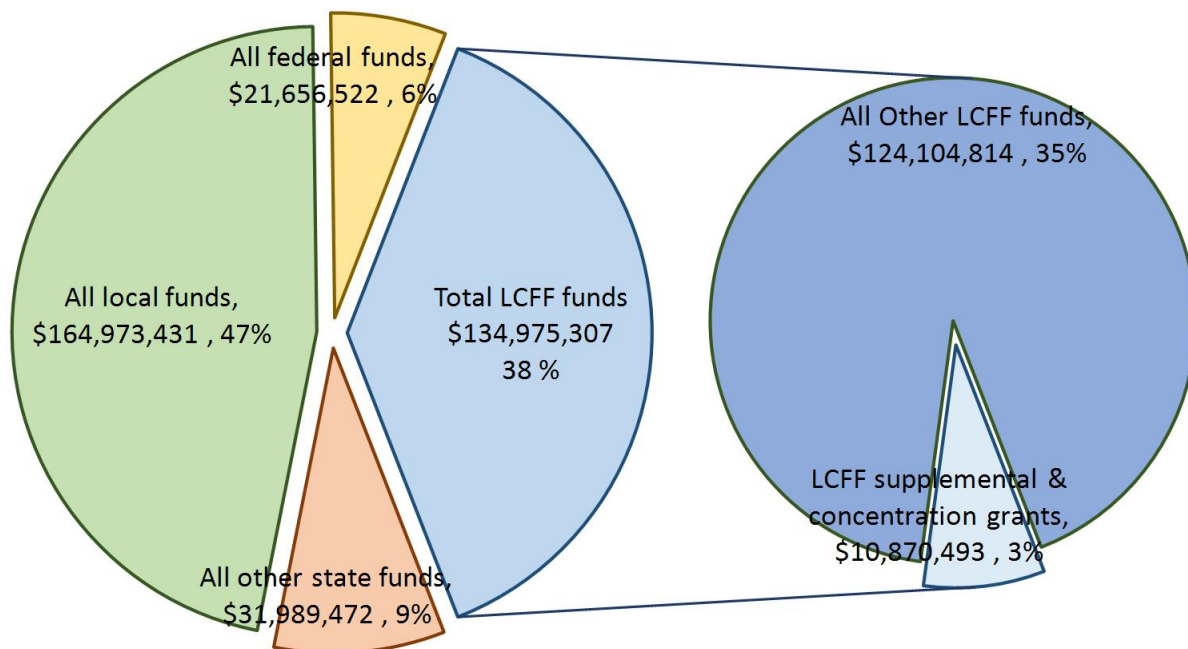
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

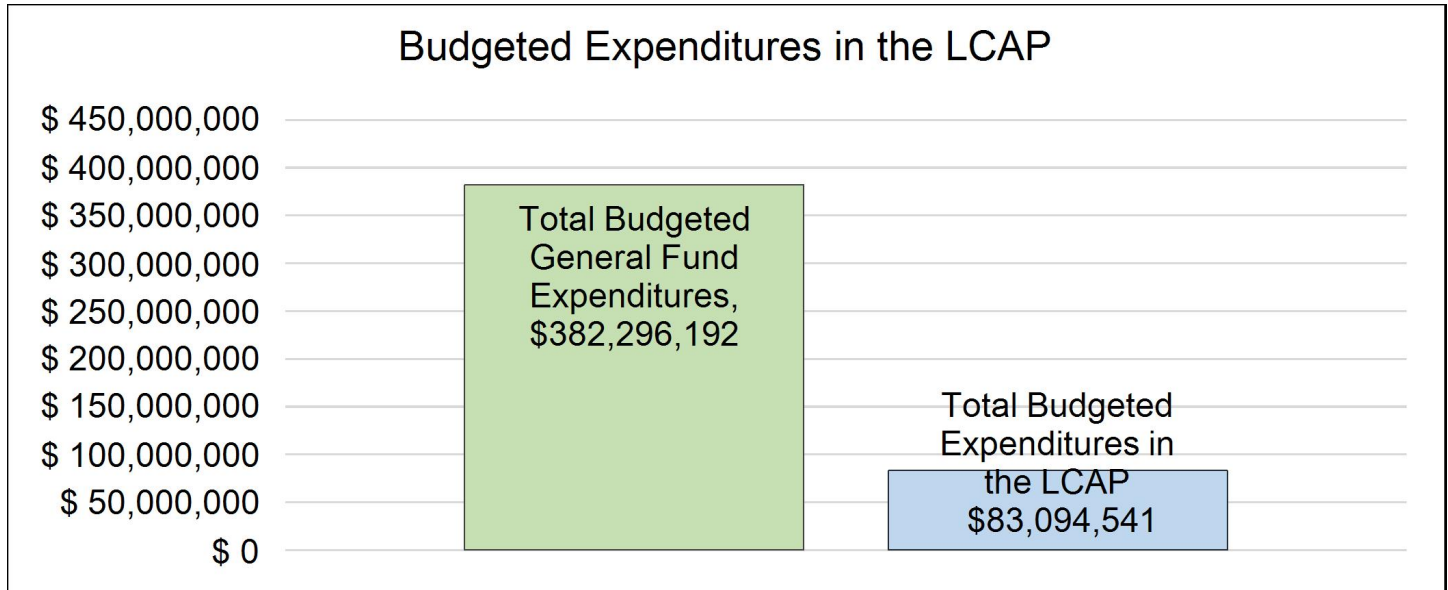


This chart shows the total general purpose revenue Orange County Department of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Orange County Department of Education is \$353,594,732, of which \$134,975,307 is Local Control Funding Formula (LCFF), \$31,989,472 is other state funds, \$164,973,431 is local funds, and \$21,656,522 is federal funds. Of the \$134,975,307 in LCFF Funds, \$10,870,493 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 Orange County Department 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: Orange County Department of Education plans to spend \$382,296,192 for the 2024-25 school year. Of that amount, \$83,094,541 is tied to actions/services in the LCAP and \$299,201,651 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Orange County Department of Education's (OCDE) Local Control and Accountability Plan (LCAP) provides educational partners with a comprehensive description of the services offered to OCDE's students within the LCAP framework, excluding those services supported by the General Fund which are designed to improve student outcomes and provide robust support to districts.

OCDE believes that "Orange County students will lead the nation in college and career readiness and success." To fulfill this vision, OCDE collaborates with educators at all stages of student development, from early childhood through higher education. This collaborative effort also includes partnerships with families, businesses, and community organizations who are united in the belief that leading the nation in college and career readiness is a high goal, but entirely attainable for Orange County students.

As a county office, OCDE is mandated to provide a variety of essential services to the school districts within Orange County, including fiscal oversight and the supervision of Local Control and Accountability Plans for 28 school districts. Outside of the LCAP, OCDE allocates funds to support the functions required by our districts, community colleges, and special agencies, which includes payroll management, retirement reporting, check disbursement, financial system support, legal services, and credentialing services.

OCDE stands out as a leader in helping districts to meet state standards and provides technical assistance for their Local Control and Accountability Plans by offering professional development

opportunities and guidance. We are also responsible for delivering Differentiated Assistance to districts identified as needing additional help under the statewide system of support.

OCDE plays an important role in creating supportive educational environments. By working closely with districts, community colleges, and special agencies, OCDE ensures that fiscal policies and educational practices align with the overarching goal of student success. This holistic approach not only addresses immediate educational needs but also builds a foundation for long-term academic and career achievements.

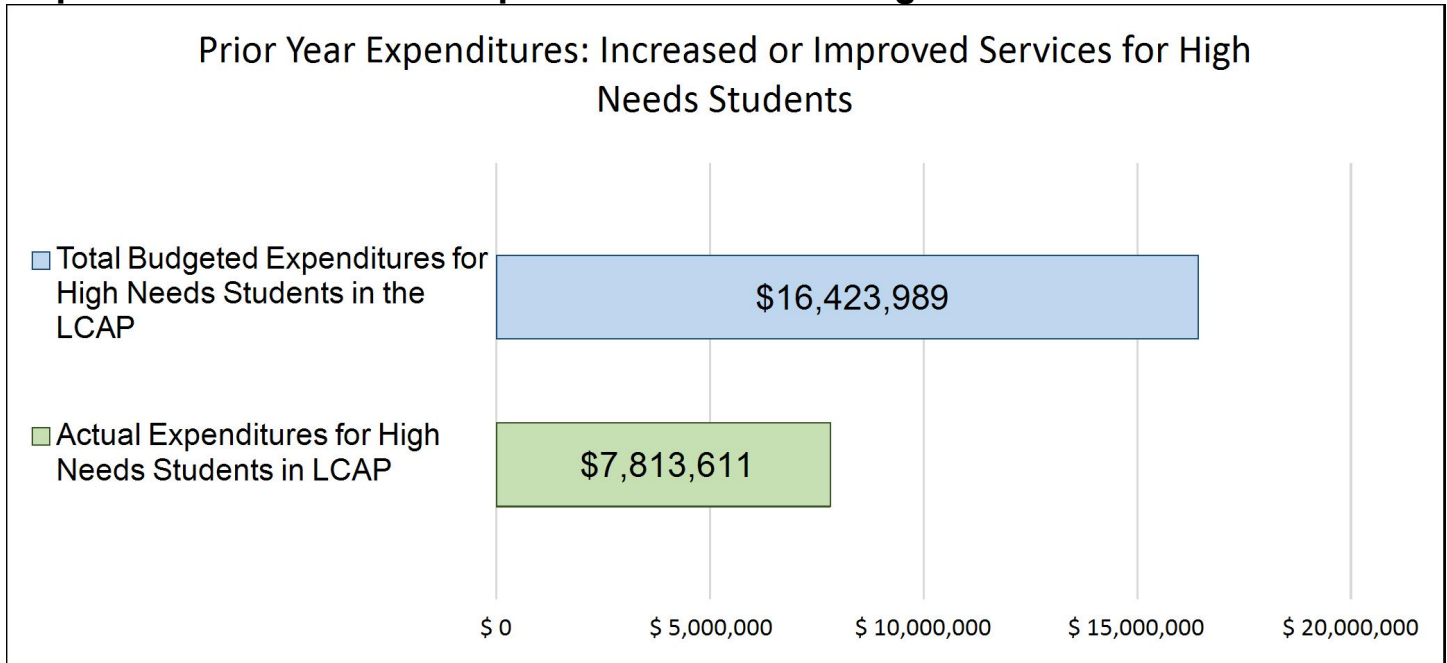
By providing a financial system of support, legal services, and credentialing, OCDE empowers districts to operate efficiently and focus on their primary mission of educating students. Our role in payroll, retirement reporting, and check disbursement ensures that administrative functions run smoothly, allowing districts to concentrate on delivering quality education.

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

In 2024-25, Orange County Department of Education is projecting it will receive \$10,870,493 based on the enrollment of foster youth, English learner, and low-income students. Orange County Department of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Orange County Department of Education plans to spend \$23,218,853 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 Orange County Department 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 Orange County Department 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, Orange County Department of Education's LCAP budgeted \$16,423,989 for planned actions to increase or improve services for high needs students. Orange County Department of Education actually spent \$7,813,611 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of (\$8,610,378) had the following impact on Orange County Department of Education's ability to increase or improve services for high needs students:

As described in the Goal Analysis section of each LCAP Goal, the majority of differences between Budgeted expenditures and Actual expenditures for high needs students were the result of reduced staff costs due to hiring challenges and the pivot to a smaller school transportation plan due to the unavailability of approved transportation providers. These differences did not impact the overall increased or improved services for high needs students, as the actions and services were implemented with fidelity.