

COE LCFF Budget Overview for Parents Template

County Office of Education (COE) Name: Orange County Department of Education

CDS Code: 30103063030764

School Year: 2025-26

COE contact information:

Stefan Bean, Ed.D.

Orange County Superintendent of Schools

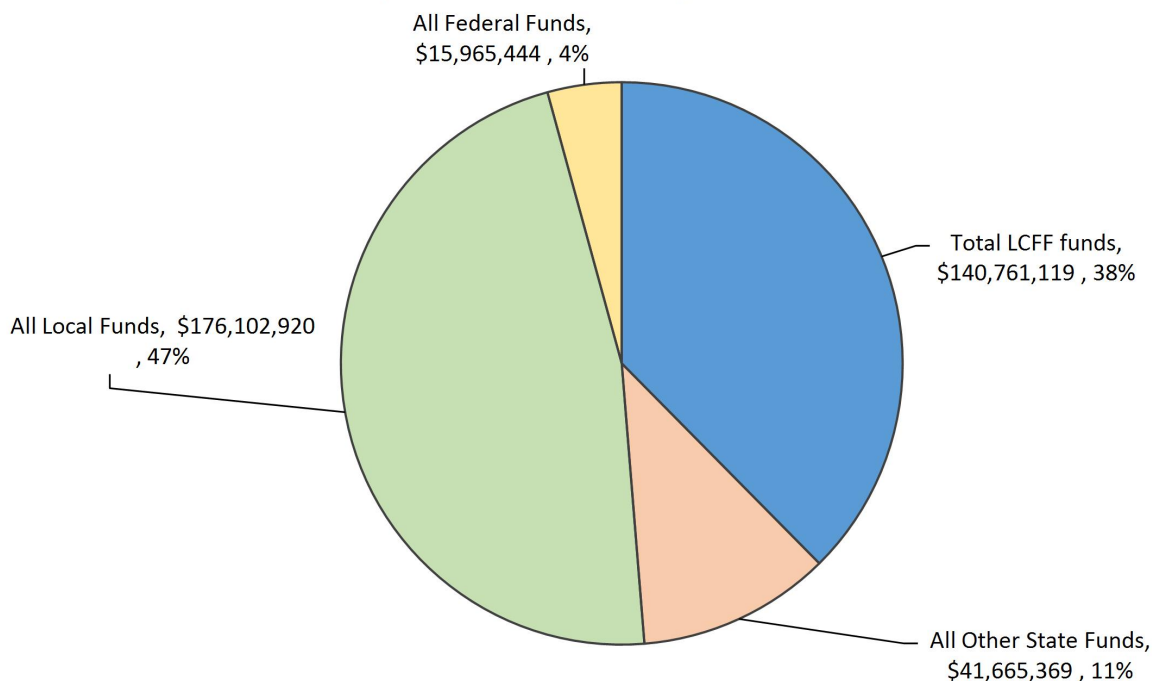
sbean@ocde.us

(714) 966-4001

County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students 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 2025-26 School Year

Projected Revenue by Fund Source

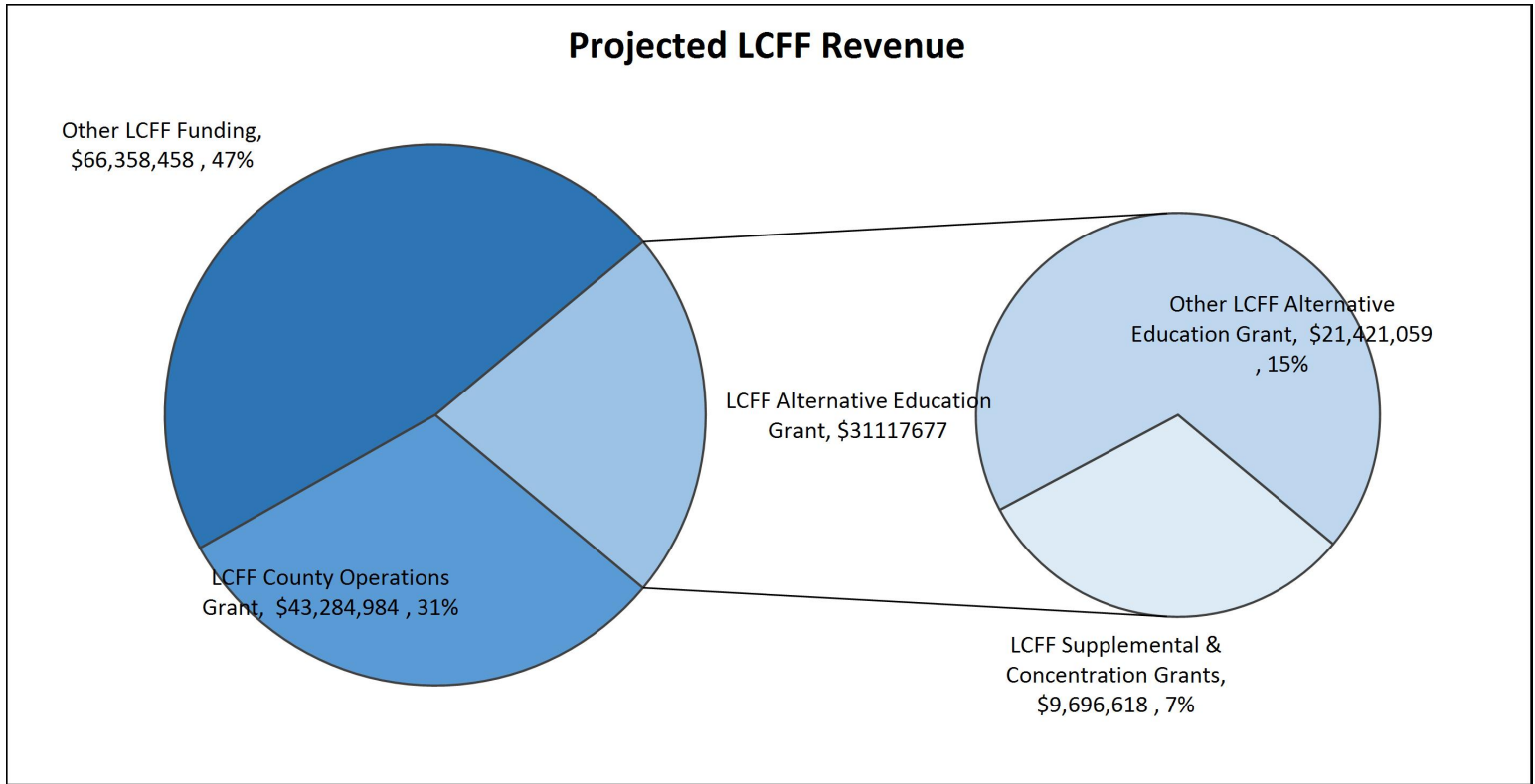


This chart shows the total general purpose revenue Orange County Department of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Orange County Department of Education is 374,494,852, of which 140,761,119 is Local Control Funding Formula (LCFF), 41,665,369 is other state funds, 176,102,920 is local funds, and 15,965,444 is federal funds.

Of the \$41,665,369 attributed to All Other State Funds, \$1,130,764 are attributed to the Student Support and Enrichment Block Grant.

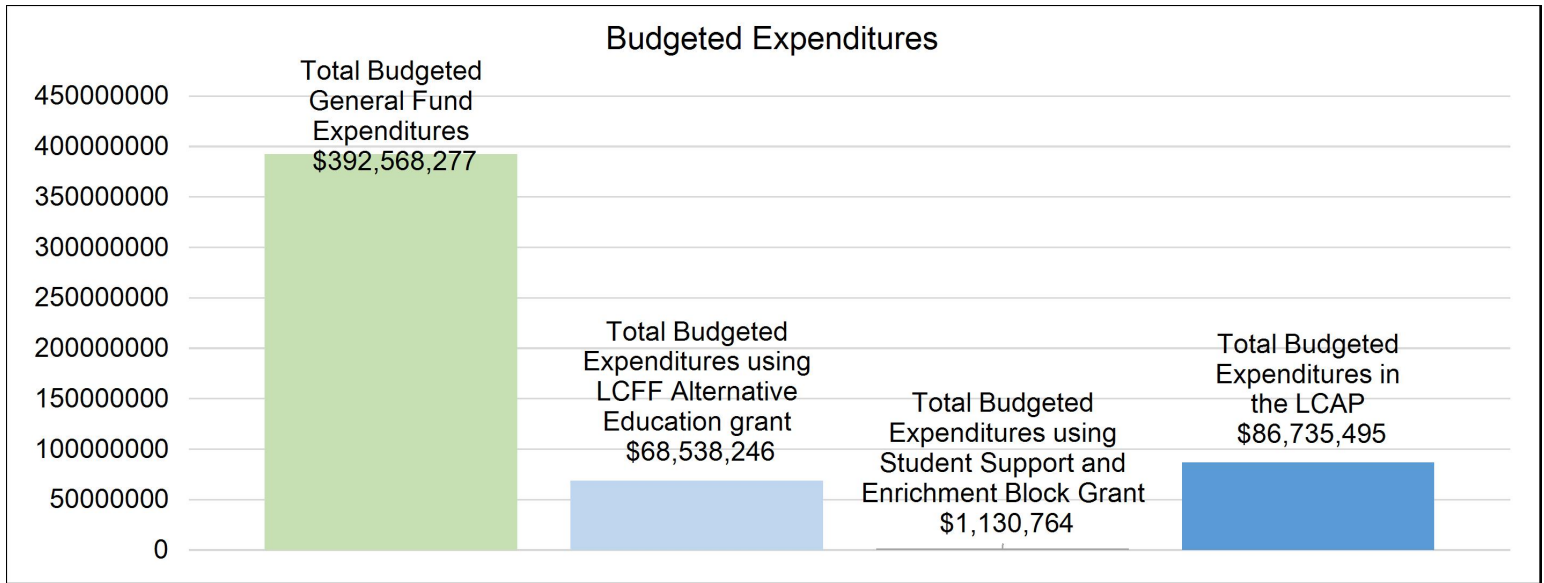
COE LCFF Budget Overview for Parents



This chart shows the LCFF revenue Orange County Department of Education expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for Orange County Department of Education is \$140,761,119, of which \$43,284,984 is attributed to the LCFF County Operations Grant, \$31,117,677 is attributed to the LCFF Alternative Education Grant, and \$ is other LCFF funds. Of the \$31,117,677 attributed to the LCFF Alternative Education Grant, \$9,696,618 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

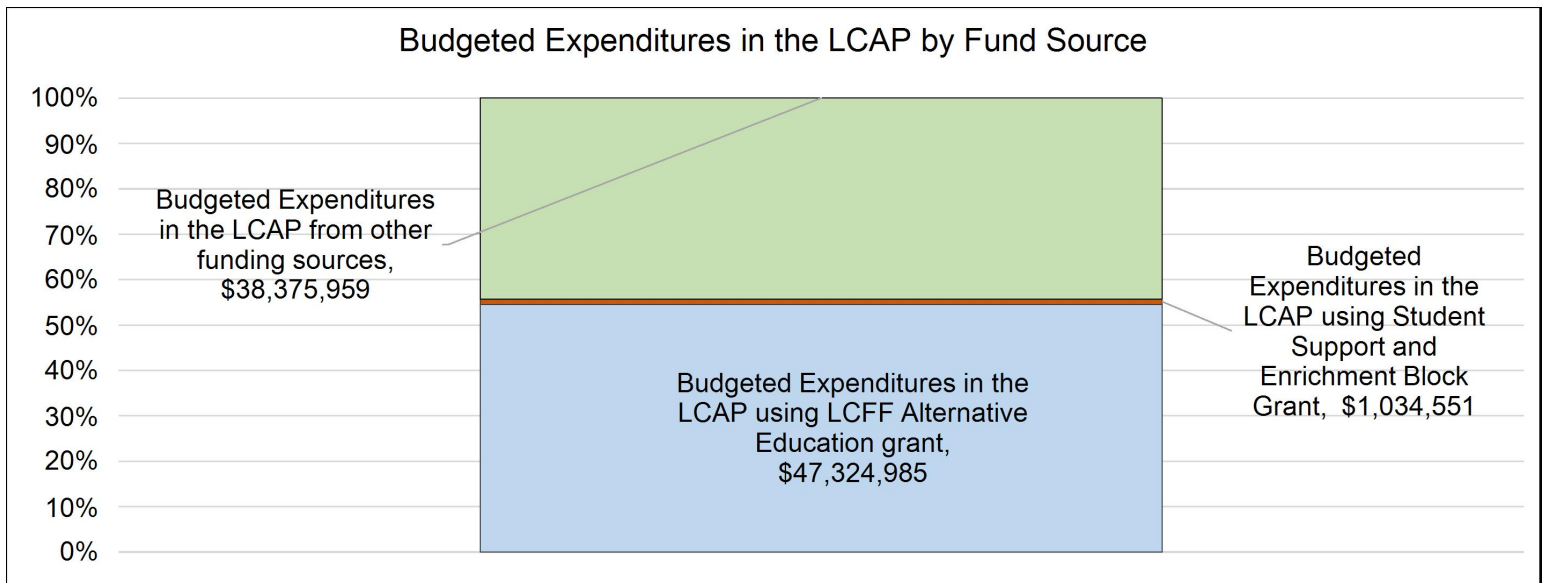
The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Orange County Department of Education plans to spend for 2025-26. 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 \$ 392,568,277 for the 2025-26 school year. Of that amount, \$ 68,538,246 is attributed to the Alternative Education Grant and \$ 1,130,764 is attributed to the Student Support and Enrichment Block Grant. \$305,832,782 of the General Fund Budgeted Expenditures are 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 LCAP outlines services that improve student outcomes and support districts, excluding those funded by the General Fund. OCDE provides fiscal oversight, approves district LCAPs, and offers services such as payroll, legal support, and credentialing. We also lead in technical assistance and Differentiated Assistance. By aligning fiscal, operational, and educational systems, OCDE enables districts to focus on delivering high-quality instruction and preparing students for lifelong success.



This chart provides a quick summary of how much Orange County Department of Education plans to spend for 2025-26 for planned actions and services in the LCAP.

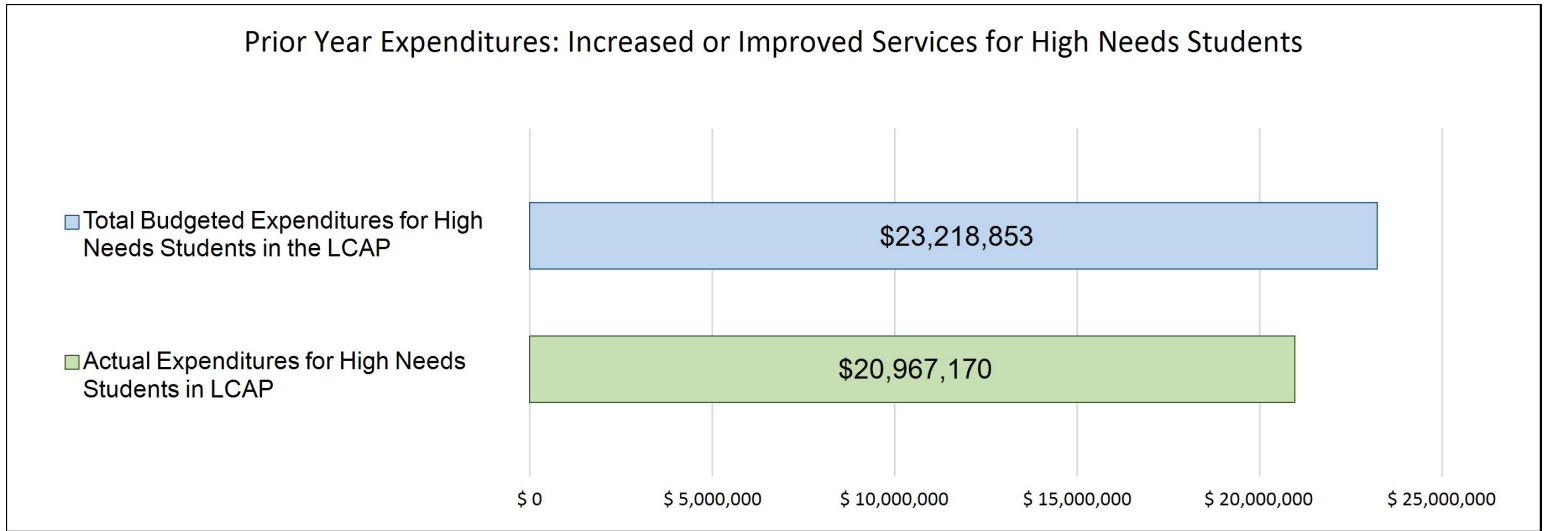
The text description of the above chart is as follows: Orange County Department of Education plans to spend \$86,735,495 on actions/services in the LCAP. Of those funds, \$ 47,324,985 is attributed to the Alternative Education Grant and \$ 1,034,551 is attributed to the Student Support and Enrichment Block Grant.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Orange County Department of Education is projecting it will receive 9,696,618 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 18,172,083 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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 2024-25, Orange County Department of Education's LCAP budgeted 23,218,853 for planned actions to increase or improve services for high needs students. Orange County Department of Education actually spent 20,967,170 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of 2,251,683 had the following impact on Orange County Department of Education's ability to increase or improve services for high needs students:

The (\$2,251,683) expenditure variance did not impact OCDE's ability to support high-needs students. Staffing challenges led to lower costs, with existing staff adjusting duties to maintain services. Human Resources enhanced recruitment to reduce vacancies. Additionally, some initiatives were funded through alternate sources to optimize LCAP funds. All planned services were implemented with fidelity, demonstrating OCDE's continued commitment to student success through flexible staffing and strategic resource alignment.