Local Control Funding Formula (LCFF) Budget Overview for Parents

Developed by the California Department of Education, December 2018
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 2019-20 LCAP Year

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

The total revenue projected for Orange County Department of Education is $256,498,819.00, of which $108,386,134.00 is Local Control Funding Formula (LCFF), $15,100,945.00 is other state funds, $95,159,366.00 is local funds, and $37,852,374.00 is federal funds. Of the $108,386,134.00 in LCFF Funds, $8,905,941.00 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 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Orange County Department of Education plans to spend $257,520,022.00 for the 2019-20 school year. Of that amount, $73,691,647.00 is tied to actions/services in the LCAP and $183,828,375.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Our vision is that “Orange County students will lead the nation in college and career readiness and success.” We play a supportive role in the fulfillment of this vision in collaboration with educators at all levels of student development, from early childhood through higher education, and in partnership with families, businesses, and community organizations. We believe that to lead the nation in college and career readiness and success is a high ambition, but within the reach of Orange County students. As a county office we are required to provide mandatory services to the school districts within Orange County. We are mandated to provide fiscal oversight and oversight of the Local Control Accountability Plans to 27 school districts in Orange County. As a county office we incorporate expenditures to help support the various functions needed to help our districts, community colleges and special agencies. We provide payroll, retirement reporting and check disbursement for school districts, community colleges and special districts. We partner with districts to provide financial system support, legal services and credentialing services.

We are a leader in assisting our districts in meeting state standards and providing technical assistance for their Local Control Accountability Plan by offering professional development opportunities. We are also required to provide Differentiated Assistance to districts that have been identified to need these services under the statewide system of support. We have committed resources to provide support from early childhood to higher learning.
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Orange County Department of Education is projecting it will receive $8,905,941.00 based on the enrollment of foster youth, English learner, and low-income students. Orange County Department of Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Orange County Department of Education plans to spend $11,574,630.00 on actions to meet this requirement.
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.

In 2018-19, Orange County Department of Education’s LCAP budgeted $11,113,784.00 for planned actions to increase or improve services for high needs students. Orange County Department of Education estimates that it will actually spend $8,747,820.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $2,365,964.00 had the following impact on Orange County Department of Education’s ability to increase or improve services for high needs students:

There were a number of positions in the LCAP that were not filled this year. Those positions included three safety personnel, one MTSS behavior specialist and paraeducator, and one gang intervention specialist. The reading specialist and paraeducator were not hired until the fall. In addition the Career Technical Educator specialist was not hired until February. A bulk of this difference is a result of salary savings and positions not being filled. These position are targeted for hiring in 2019-20. Another element of the difference was a result of new sites not being opened as planned and facility maintenance costs along with technology costs were less than anticipated.

The impact of not filling these positions was seen in a continued decrease in student attendance. We anticipate that filling these positions in the 2019-20 school year will positively assist efforts to improve student attendance and engagement.