

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ocean View School District

CDS Code: 30-666130000000

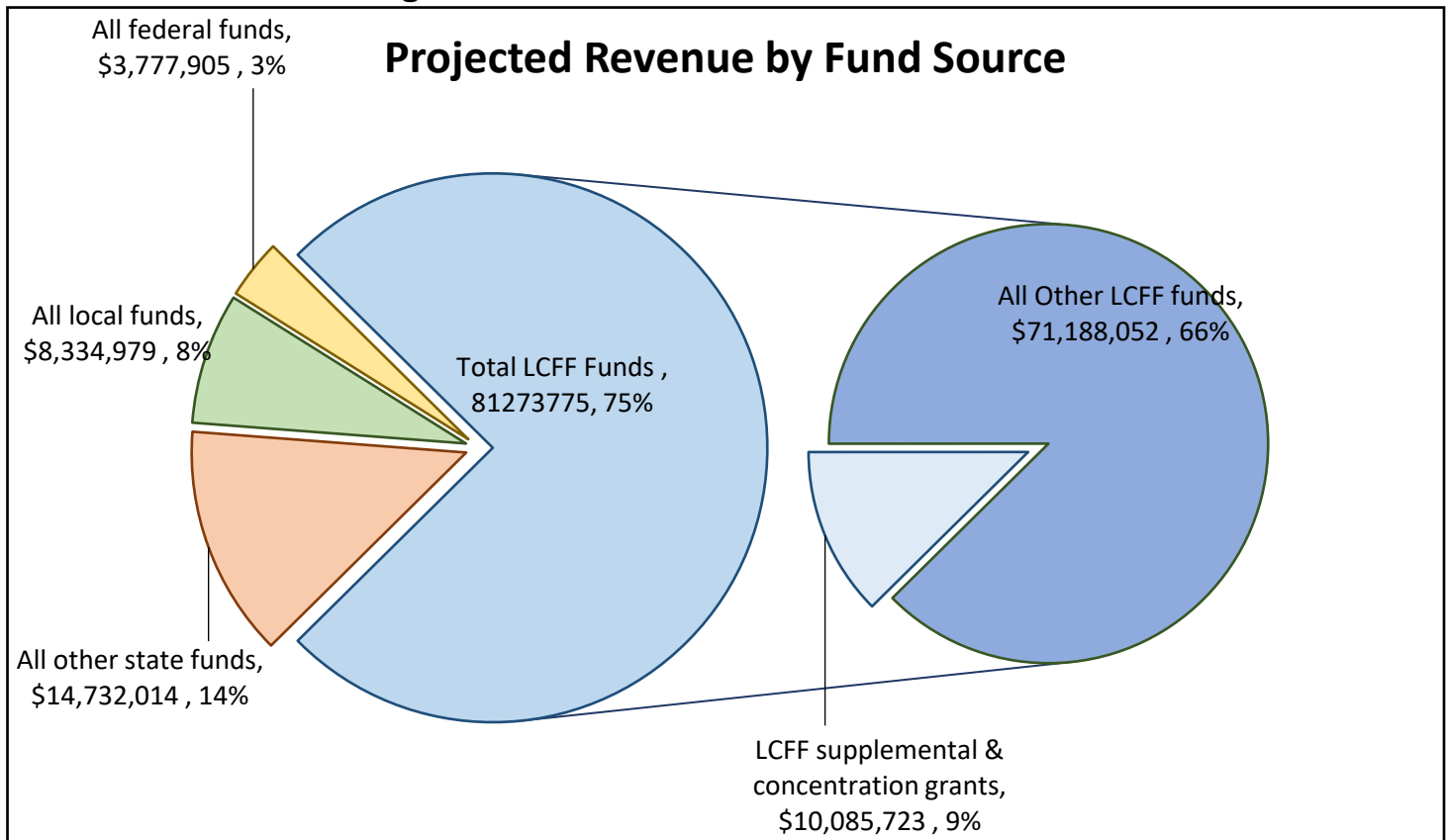
School Year: 2024-25

LEA contact information: Alice Lee, Assistant Superintendent, Educational Services alee@ovsd.org

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

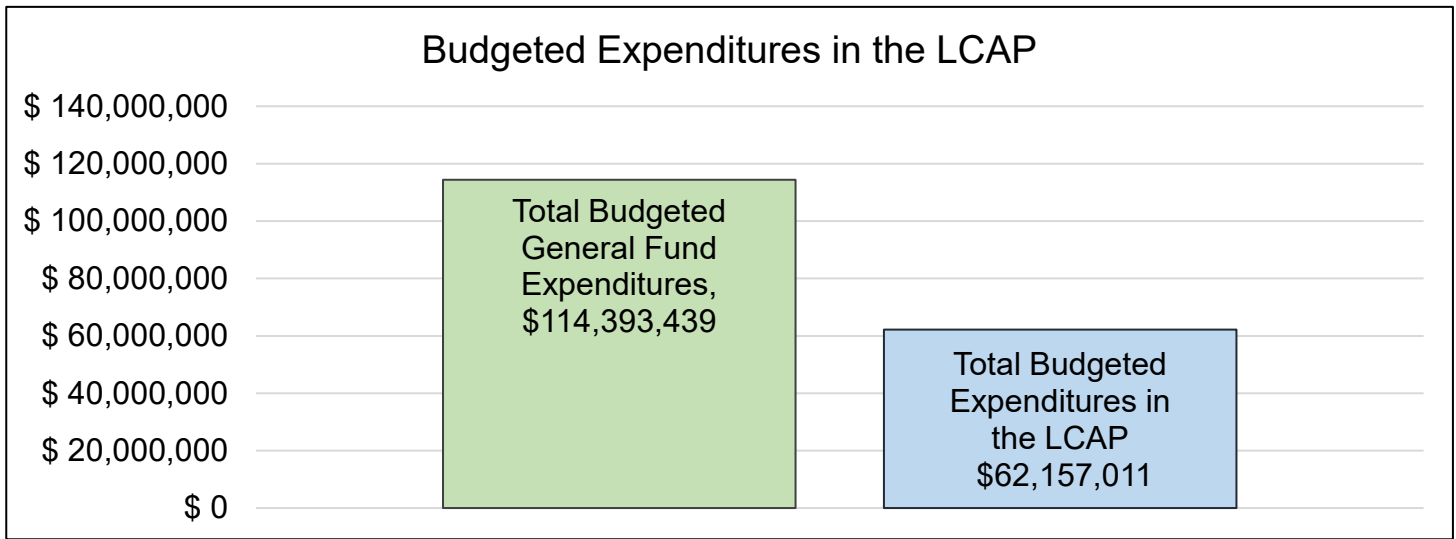


This chart shows the total general purpose revenue Ocean View School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ocean View School District is \$108,118,673.39, of which \$81,273,775.00 is Local Control Funding Formula (LCFF), \$14,732,014.00 is other state funds, \$8,334,979.38 is local funds, and \$3,777,905.01 is federal funds. Of the \$81,273,775.00 in LCFF Funds, \$10,085,723.00 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 Ocean View School District 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: Ocean View School District plans to spend \$114,393,438.84 for the 2024-25 school year. Of that amount, \$62,157,011.00 is tied to actions/services in the LCAP and \$52,236,427.84 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

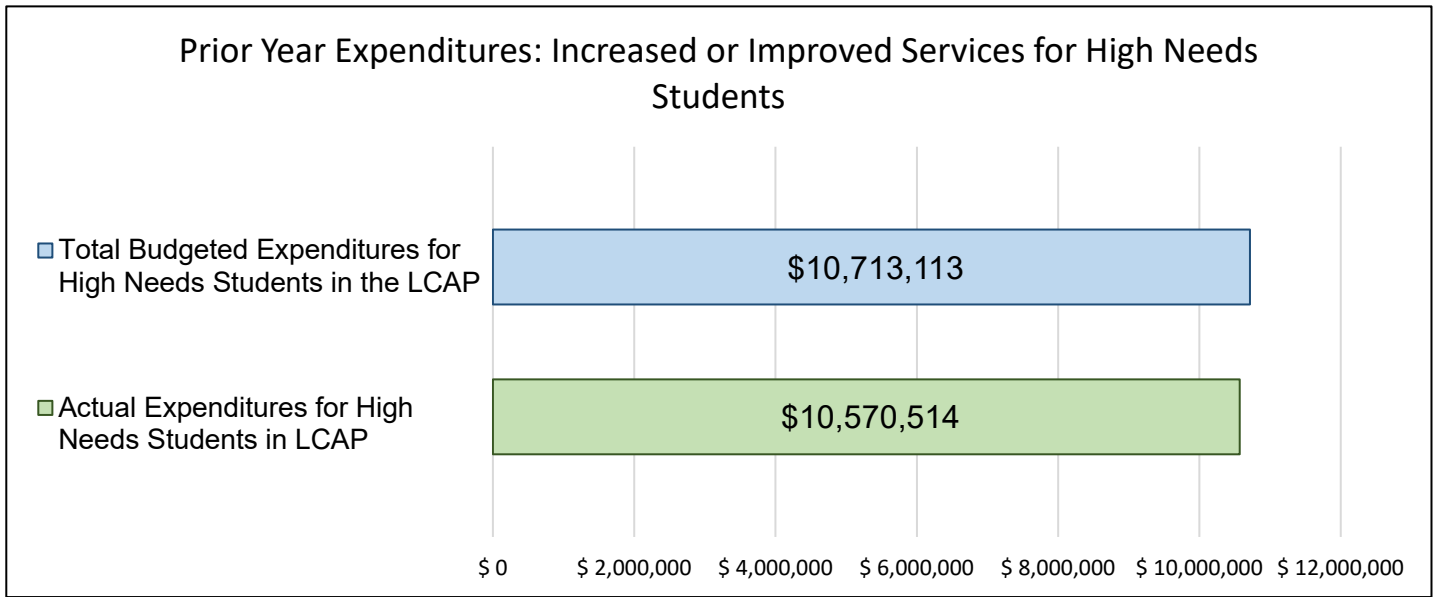
Operational expenses that do not directly target student achievement and outcomes, such as transportation, utilities, and maintenance/operations are excluded. In addition, other programs such as Special Education, COVID funding, Federal and State categorical programs, and Child Care are not included in the LCAP.

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

In 2024-25, Ocean View School District is projecting it will receive \$10,085,723.00 based on the enrollment of foster youth, English learner, and low-income students. Ocean View School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ocean View School District plans to spend \$10,797,241.00 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 Ocean View School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ocean View School District 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, Ocean View School District's LCAP budgeted \$10,713,113.00 for planned actions to increase or improve services for high needs students. Ocean View School District actually spent \$10,570,514.00 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of \$142,599.00 had the following impact on Ocean View School District's ability to increase or improve services for high needs students:

In 2023-24, the total actual expenditures for high needs students were less than budgeted due to the use of one-time categorical funding and restricted resources. Despite this shift, all planned services were delivered, ensuring the total increase or improvement in services was achieved as intended. This strategic reallocation maintained the quality and scope of services for high needs students.