

# 2023-24 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Laguna Beach Unified School District
<b>CDS Code:</b>	30665550000000
<b>LEA Contact Information:</b>	Name: Jason Vilorio, Ed.D Position: Superintendent Email: jvilorio@lbusd.org Phone: 949-497-7700
<b>Coming School Year:</b>	2023-24
<b>Current School Year:</b>	2022-23

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$71,943,569.00
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$1,126,097
<b>All Other State Funds</b>	\$6,455,474.00
<b>All Local Funds</b>	\$3,761,541
<b>All federal funds</b>	\$882,416
<b>Total Projected Revenue</b>	\$83,043,000

<b>Total Budgeted Expenditures for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$80,893,000.00
<b>Total Budgeted Expenditures in the LCAP</b>	\$76,783,786
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$1,272,893
<b>Expenditures not in the LCAP</b>	\$4,109,214

<b>Expenditures for High Needs Students in the 2022-23 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$1,221,000.00
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$1,316,568.00

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2023-24 Difference in Projected Funds and Budgeted Expenditures</b>	\$146,796
<b>2022-23 Difference in Budgeted and Actual Expenditures</b>	\$95,568

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	In addition to what is provided for in the LCAP, the district provides many services to support core programs, including but not limited to insurance costs, legal fees, administrative costs and STRS on behalf.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Laguna Beach Unified School District

CDS Code: 30665550000000

School Year: 2023-24

LEA contact information:

Jason Vilorio, Ed.D

Superintendent

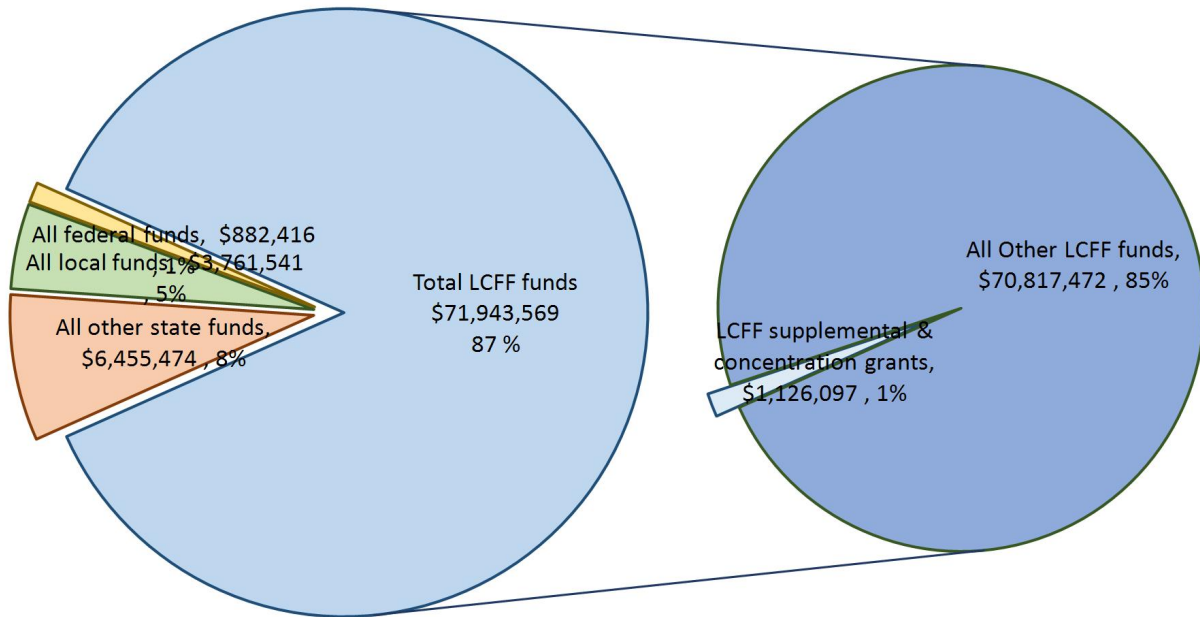
jviloria@lbusd.org

949-497-7700

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 2023-24 School Year

### Projected Revenue by Fund Source

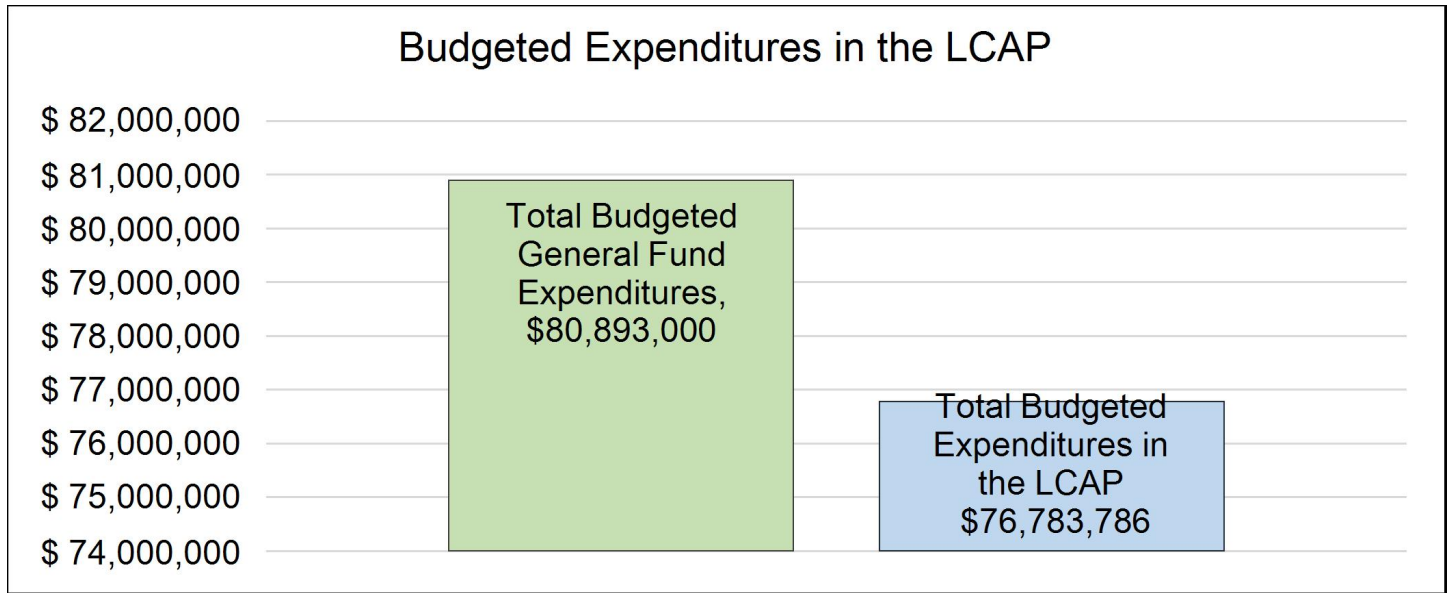


This chart shows the total general purpose revenue Laguna Beach Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Laguna Beach Unified School District is \$83,043,000, of which \$71,943,569.00 is Local Control Funding Formula (LCFF), \$6,455,474.00 is other state funds, \$3,761,541 is local funds, and \$882,416 is federal funds. Of the \$71,943,569.00 in LCFF Funds, \$1,126,097 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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 Laguna Beach Unified School District plans to spend for 2023-24. 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: Laguna Beach Unified School District plans to spend \$80,893,000.00 for the 2023-24 school year. Of that amount, \$76,783,786 is tied to actions/services in the LCAP and \$4,109,214 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

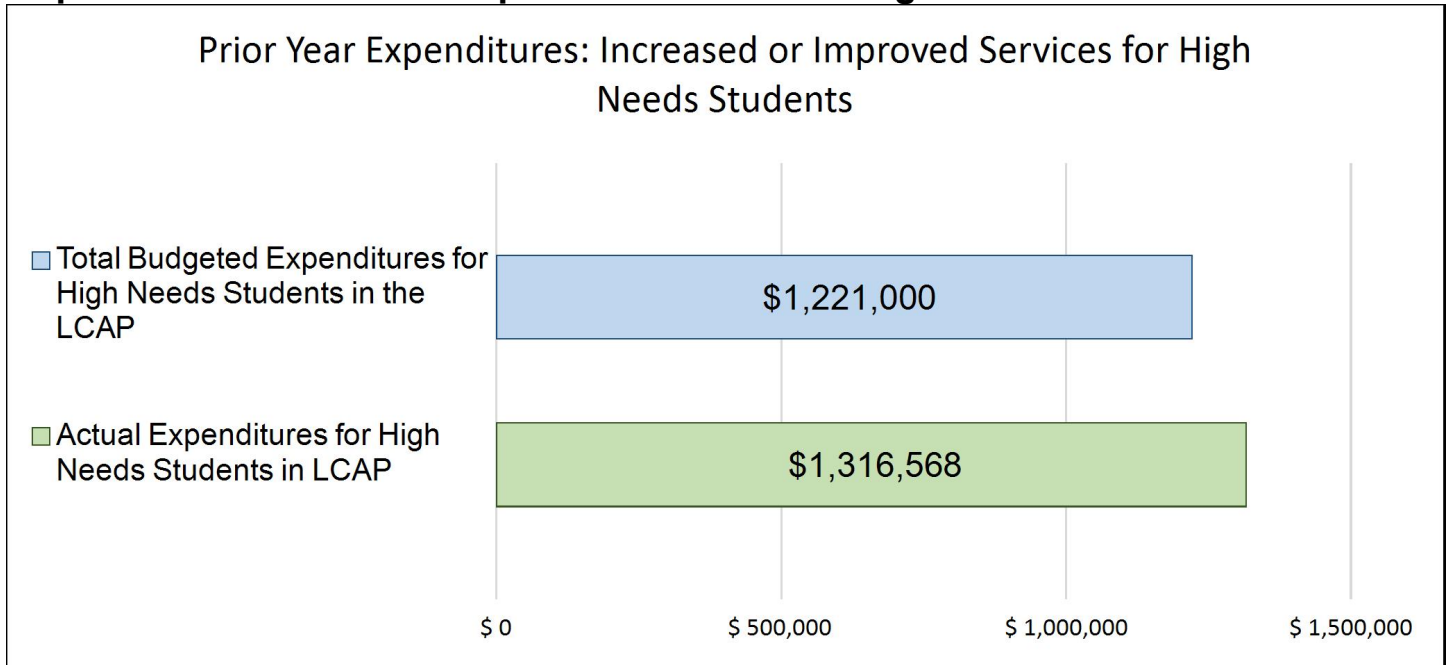
In addition to what is provided for in the LCAP, the district provides many services to support core programs, including but not limited to insurance costs, legal fees, administrative costs and STRS on behalf.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Laguna Beach Unified School District is projecting it will receive \$1,126,097 based on the enrollment of foster youth, English learner, and low-income students. Laguna Beach Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Laguna Beach Unified School District plans to spend \$1,272,893 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 2022-23



This chart compares what Laguna Beach Unified 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 Laguna Beach Unified 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 2022-23, Laguna Beach Unified School District's LCAP budgeted \$1,221,000.00 for planned actions to increase or improve services for high needs students. Laguna Beach Unified School District actually spent \$1,316,568.00 for actions to increase or improve services for high needs students in 2022-23.