

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Ventura Unified School District
CDS Code:	56726520000000
LEA Contact Information:	Name: Dr. Greg Bayless Position: Assistant Superintendent, Educational Services Email: greg.bayless@venturausd.org Phone: 805.641.5000
Coming School Year:	2023-24
Current School Year:	2022-23

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

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$184,943,946
LCFF Supplemental & Concentration Grants	\$19,030,191
All Other State Funds	\$20,500,635
All Local Funds	\$20,393,263
All federal funds	\$14,573,774
Total Projected Revenue	\$240,411,618

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$246,249,879
Total Budgeted Expenditures in the LCAP	\$24,831,878
Total Budgeted Expenditures for High Needs Students in the LCAP	\$19,030,191
Expenditures not in the LCAP	\$221,418,001

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$16,908,587
Actual Expenditures for High Needs Students in LCAP	\$19,058,268

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$0
2022-23 Difference in Budgeted and Actual Expenditures	\$2,149,681

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Ventura Unified School District receives State, Federal, and Local funding from various programs or resources. Some resources are "unrestricted" and may be used for any purpose, as approved by the Board of Trustees. Other resources are "restricted" and may only be used for specific purposes. VUSD 2023-2024 LCAP includes goals and actions supported by LCFF funding. The district expects to receive additional General Fund revenue from the sources below and will expend the resources on appropriate programs and services to benefit students who generate the funding as part of a comprehensive educational program that meets the

needs of all students attending our schools. A partner document, the LCAP Federal Addendum, outlines the goals and planned actions to implement programs and services made possible through the receipt of federal revenues for the Every Student Succeeds Act (ESSA). Lottery - Restricted and Unrestricted Instructional materials, discretionary educational expenditures. Mandated Cost Reimbursement - Oversight and implementation of legally mandated educational actions Special Education - State/Federal Implementation of the Special Education Program. Title I, Basic Grants - Supplemental services and materials for students "at risk" of not meeting grade-level standards for ELA and/or Math. Title II, Teacher Quality - Professional Development. Title III, English Learners (EL) - Supplemental programs, services, and materials for ELs to attain English proficiency and acquire content knowledge. CTE - Implementation of career and technical education programs. Other State Revenue - Operations and program implementation. various general items such as teacher salaries, facilities, and maintenance costs. Transportation and Child Nutrition Costs are not included in LCAP along with administrative functions not related to increased or improved services for high-needs students.

LCFF Budget Overview for Parents

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CDS Code: 56726520000000

School Year: 2023-24

LEA contact information:

Dr. Greg Bayless

Assistant Superintendent, Educational Services

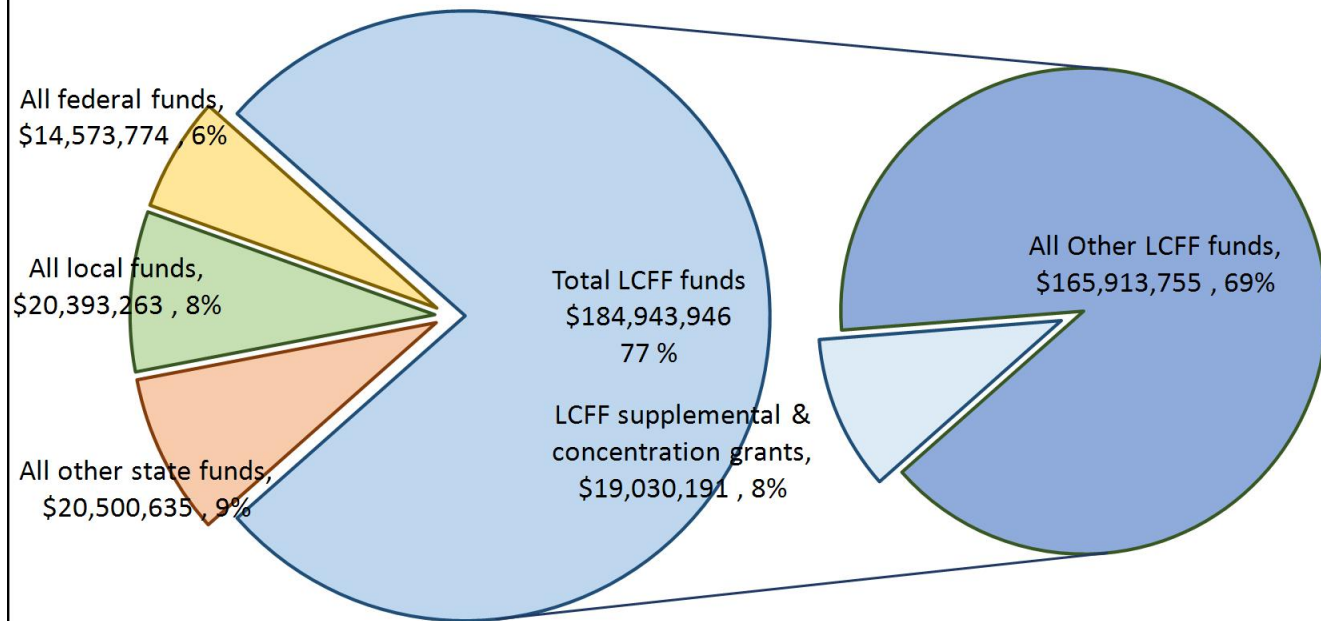
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2023-24 School Year

Projected Revenue by Fund Source

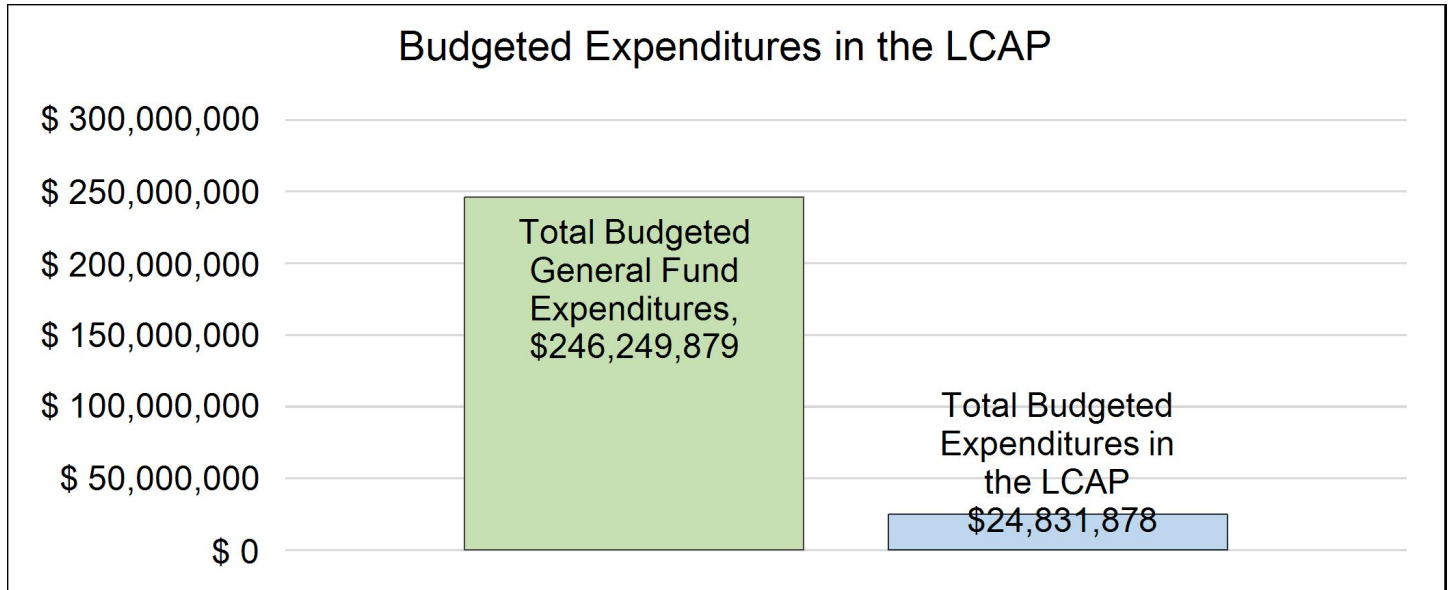


This chart shows the total general purpose revenue Ventura Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ventura Unified School District is \$240,411,618, of which \$184,943,946 is Local Control Funding Formula (LCFF), \$20,500,635 is other state funds, \$20,393,263 is local funds, and \$14,573,774 is federal funds. Of the \$184,943,946 in LCFF Funds, \$19,030,191 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 Ventura 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: Ventura Unified School District plans to spend \$246,249,879 for the 2023-24 school year. Of that amount, \$24,831,878 is tied to actions/services in the LCAP and \$221,418,001 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

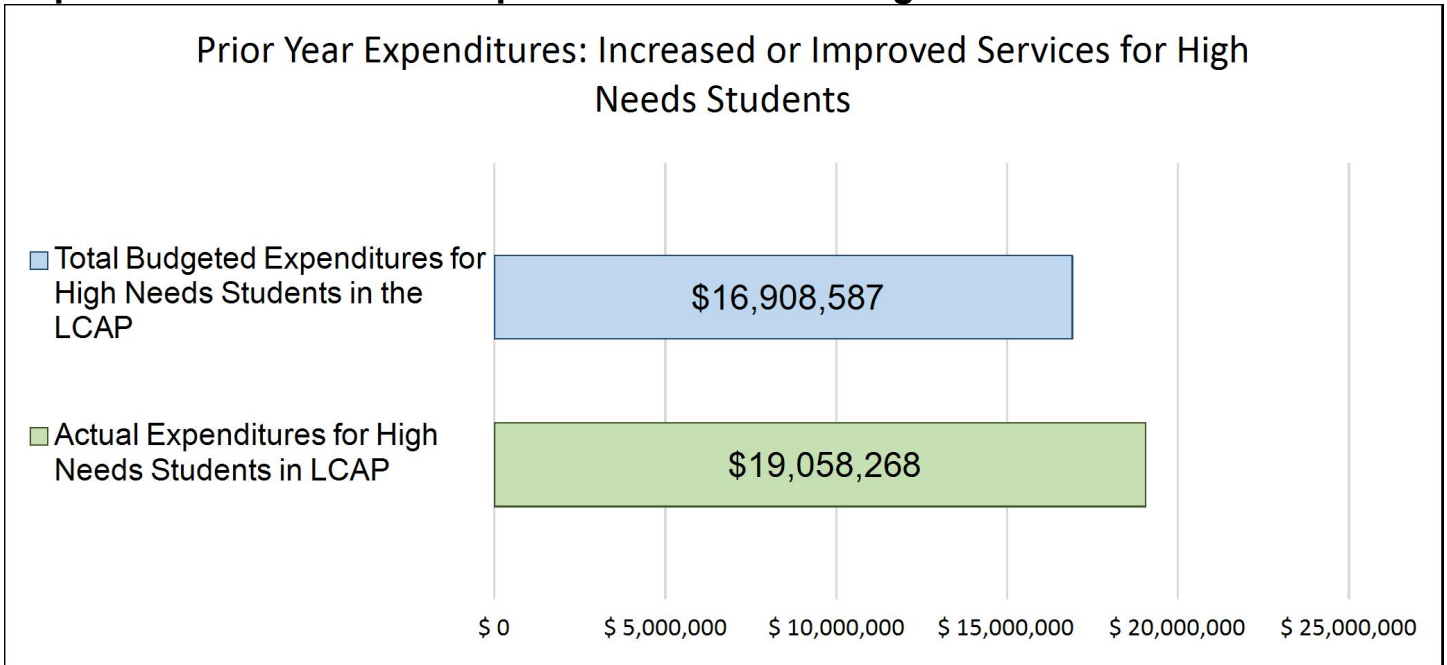
Ventura Unified School District receives State, Federal, and Local funding from various programs or resources. Some resources are "unrestricted" and may be used for any purpose, as approved by the Board of Trustees. Other resources are "restricted" and may only be used for specific purposes. VUSD 2023-2024 LCAP includes goals and actions supported by LCFF funding. The district expects to receive additional General Fund revenue from the sources below and will expend the resources on appropriate programs and services to benefit students who generate the funding as part of a comprehensive educational program that meets the needs of all students attending our schools. A partner document, the LCAP Federal Addendum, outlines the goals and planned actions to implement programs and services made possible through the receipt of federal revenues for the Every Student Succeeds Act (ESSA). Lottery - Restricted and Unrestricted Instructional materials, discretionary educational expenditures. Mandated Cost Reimbursement - Oversight and implementation of legally mandated educational actions Special Education - State/Federal Implementation of the Special Education Program. Title I, Basic Grants - Supplemental services and materials for students "at risk" of not meeting grade-level standards for ELA and/or Math. Title II, Teacher Quality - Professional Development. Title III, English Learners (EL) - Supplemental programs, services, and materials for ELs to attain English proficiency and acquire content knowledge. CTE - Implementation of career and technical education programs. Other State Revenue - Operations and program implementation. various general items such as teacher salaries, facilities, and maintenance costs. Transportation and Child Nutrition Costs are not included in LCAP along with administrative functions not related to increased or improved services for high-needs students.

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

In 2023-24, Ventura Unified School District is projecting it will receive \$19,030,191 based on the enrollment of foster youth, English learner, and low-income students. Ventura Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ventura Unified School District plans to spend \$19,030,191 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 Ventura 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 Ventura 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, Ventura Unified School District's LCAP budgeted \$16,908,587 for planned actions to increase or improve services for high needs students. Ventura Unified School District actually spent \$19,058,268 for actions to increase or improve services for high needs students in 2022-23.