Ventura Unified
SCHOOL DISTRICT

Advisory Committee
Meeting 5
July 16, 2026

SCHOOL CLOSURES



bit.ly/vusdschoolclosure



Group Norms and Code of Conduct

- This Code of Conduct (Code) provides general guidelines for Committee members to follow in carrying out their roles
- Not all questions that Committee members face are covered in this Code
  - However, it captures some of the critical areas that help define ethical and professional conduct for Committee members
- The provisions of this Code were developed from existing laws, rules, policies and procedures as well as from concepts that define generally accepted good business practices
- Committee members are expected to adhere to the provisions of this Code

Code of Conduct

The following is expected of every member of the Committee:

1. Regularly attend all Committee meetings. Inform staff in advance if you cannot attend.
2. Be prepared. Always read your meeting packets in advance of meetings.
3. Stay focused on the purposes of the Committee.
4. Be courteous and respectful during all Committee meetings.
5. Faithfully observe the Brown Act, District policies, all applicable laws and this Code.
6. Always direct questions of District staff or consultants through the Committee chair or their designees.
7. All media inquires should be directed to VUSD Communications, who will work with the Chair.
8. Avoid any financial conflicts of interest. A Committee member will not make or influence a District decision which will benefit the Committee member's outside employment, business, or personal financial interests, or that of an immediate family member, such as a spouse, child, or parent.
9. A Committee member will place their duty to the Committee above any personal or business interest in fulfilling their role as a Committee member.

SCHOOL CLOSURES

SCHOOL CLOSURES

Bus Transportation by School



SCHOOL CLOSURES



Walk Zones

- Grades K-3: .75 miles
- Grades 4-5: 1 mile
- Grades 6-8: 2 miles
- Grades 9-12- 3 miles
- School of Choice: Not eligible for transporation.

Elementary School Ridership Summary

School	K-3	4-5	6-8	9-12	# Gen. Ed Routes	SPED Students	# SPED Routes	Total Drivers
ATLAS	53	50	26	0	2	0	0	2
Citrus Glen	33	23	0	0	1	0	0	1
Elmhurst	66	51	0	0	3	34	4	7
EP Foster	14	16	0	0	1	0	0	1
J Serra	0	0	0	0	0	8	1	1
Juanamaria	18	17	0	0	1	20	2	3
Lemon Grove	0	0	0	0	0	25	3	3
Lincoln	3	1	0	0	1	0	0	1
Loma Vista	32	21	0	0	2	8	4	6
Montalvo	0	0	0	0	0	3	1	1
Mound	0	0	0	0	0	33	5	5
Pierpont	9	6	0	0	2	0	0	2
Poinsettia	20	22	0	0	1	27	3	4
Portola	0	0	0	0	0	0	0	0
Sheridan Way	8	6	0	0	1	0	0	1
Sunset	40	29	19	0	2	0	0	2
Will Rogers	27	23	0	0	1	0	0	1

Middle School Ridership Summary

School	K-3	4-5	6-8	9-12	# Gen. Ed Routes	SPED Students	# SPED Routes	Total Drivers
Anacapa	0	0	261	0	5	12	3	8
Balboa	0	0	310	0	5	18	5	10
Cabrillo	0	0	128	0	4	9	4	8
DATA	0	0	118	0	7	12	6	13

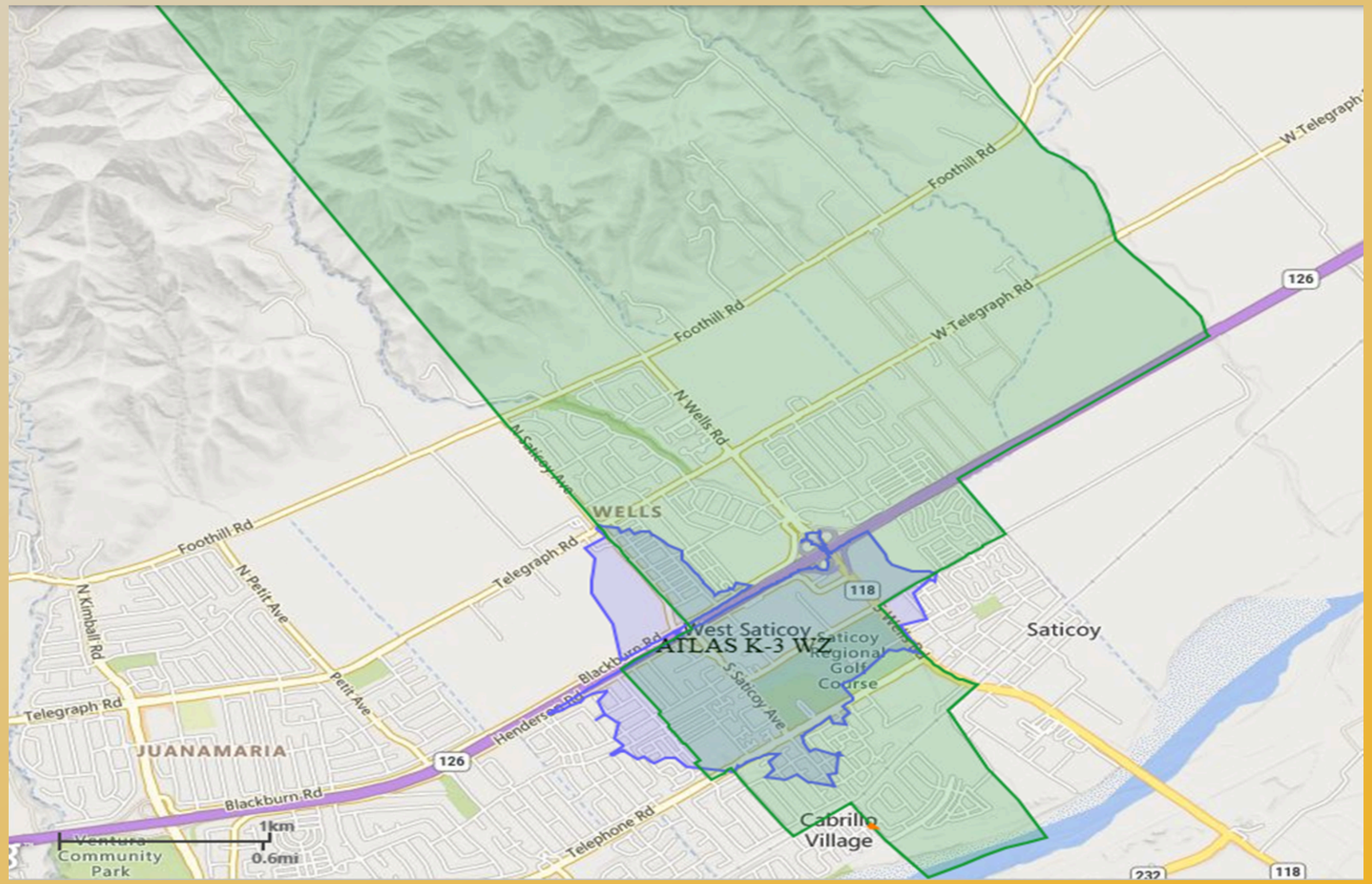
High School Ridership Summary

School	K-3	4-5	6-8	9-12	# Gen. Ed Routes	SPED Students	# SPED Routes	Total Drivers
El Camino	0	0	0	0	0	0	0	0
Foothill	0	0	0	42	9	0	0	9
Pacific	0	0	2	2	1	0	0	1

Elementary Schools

SCHOOL CLOSURES

ATLAS



Bus Riders

- K-3: 53
- 4-5: 50
- 6-8: 26
- 9-12: 0

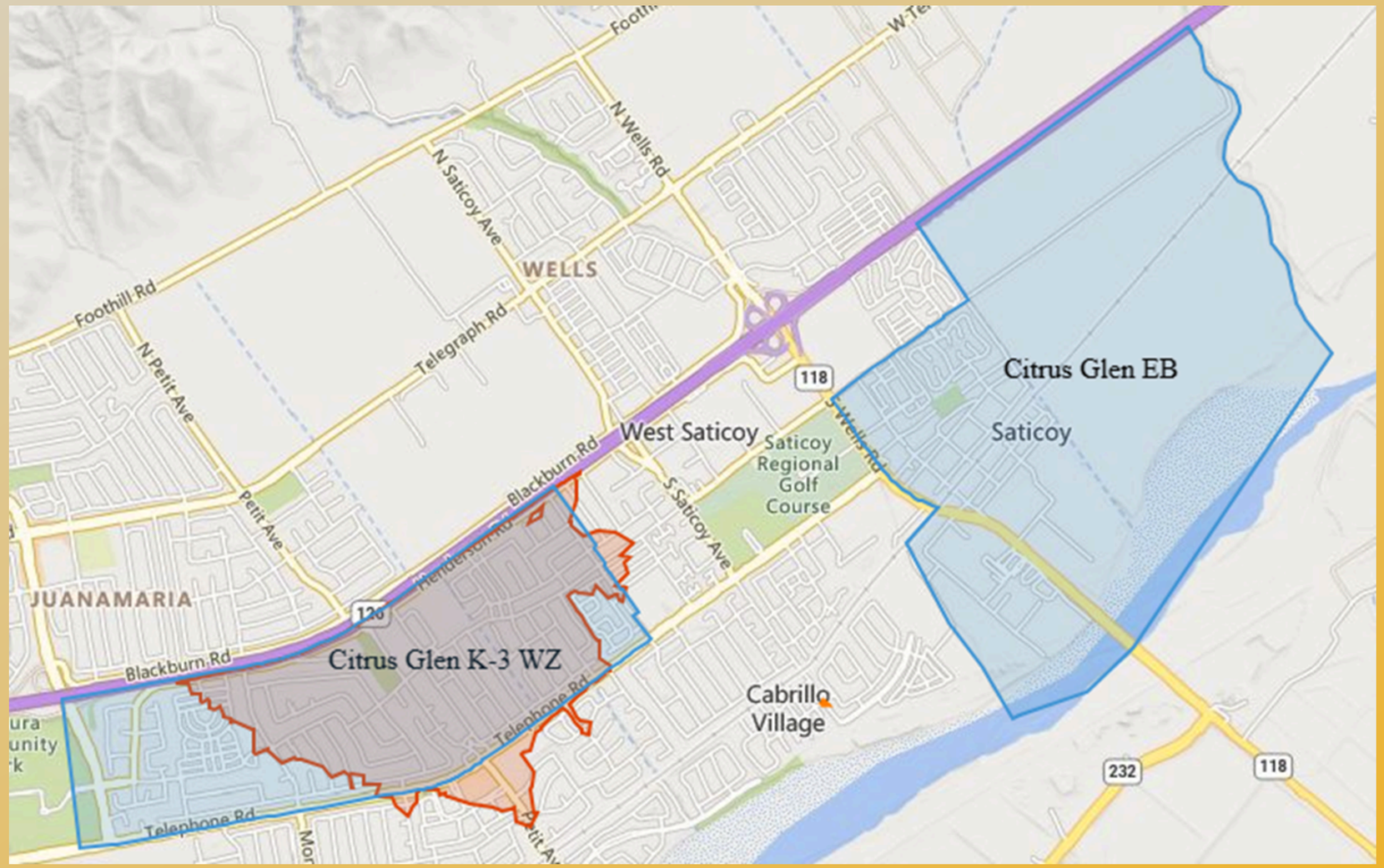
Gen. Ed Routes: 2

SPED Students: 0

Sped Routes: 0

Total Drivers: 2

Citrus Glen



Bus Riders

- K-3: 33
- 4-5: 23
- 6-8: 0
- 9-12: 0

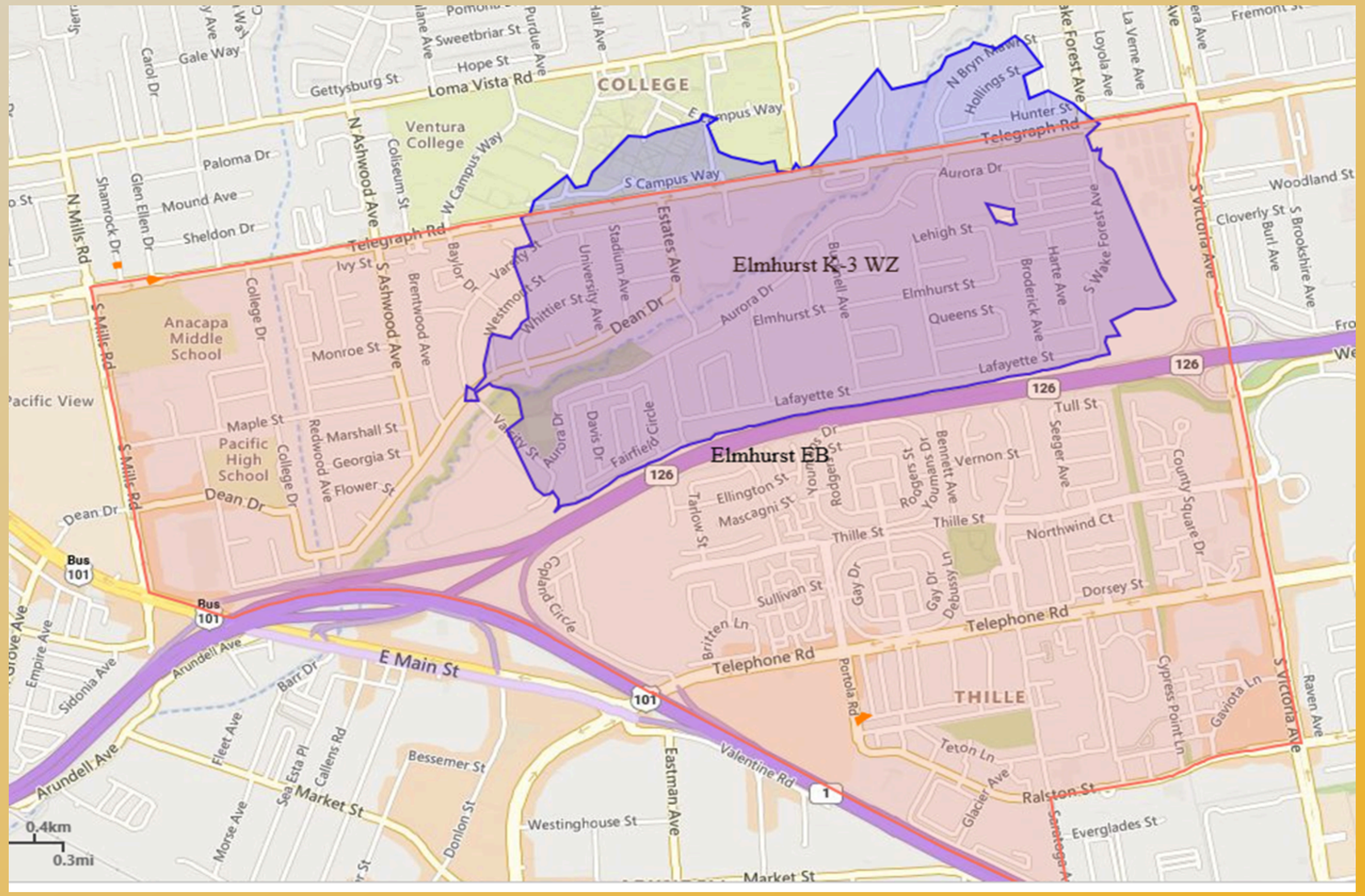
Gen. Ed Routes: 1

SPED Students: 0

Sped Routes: 0

Total Drivers: 1

Elmhurst



Bus Riders

- K-3: 66
- 4-5: 51
- 6-8: 0
- 9-12: 0

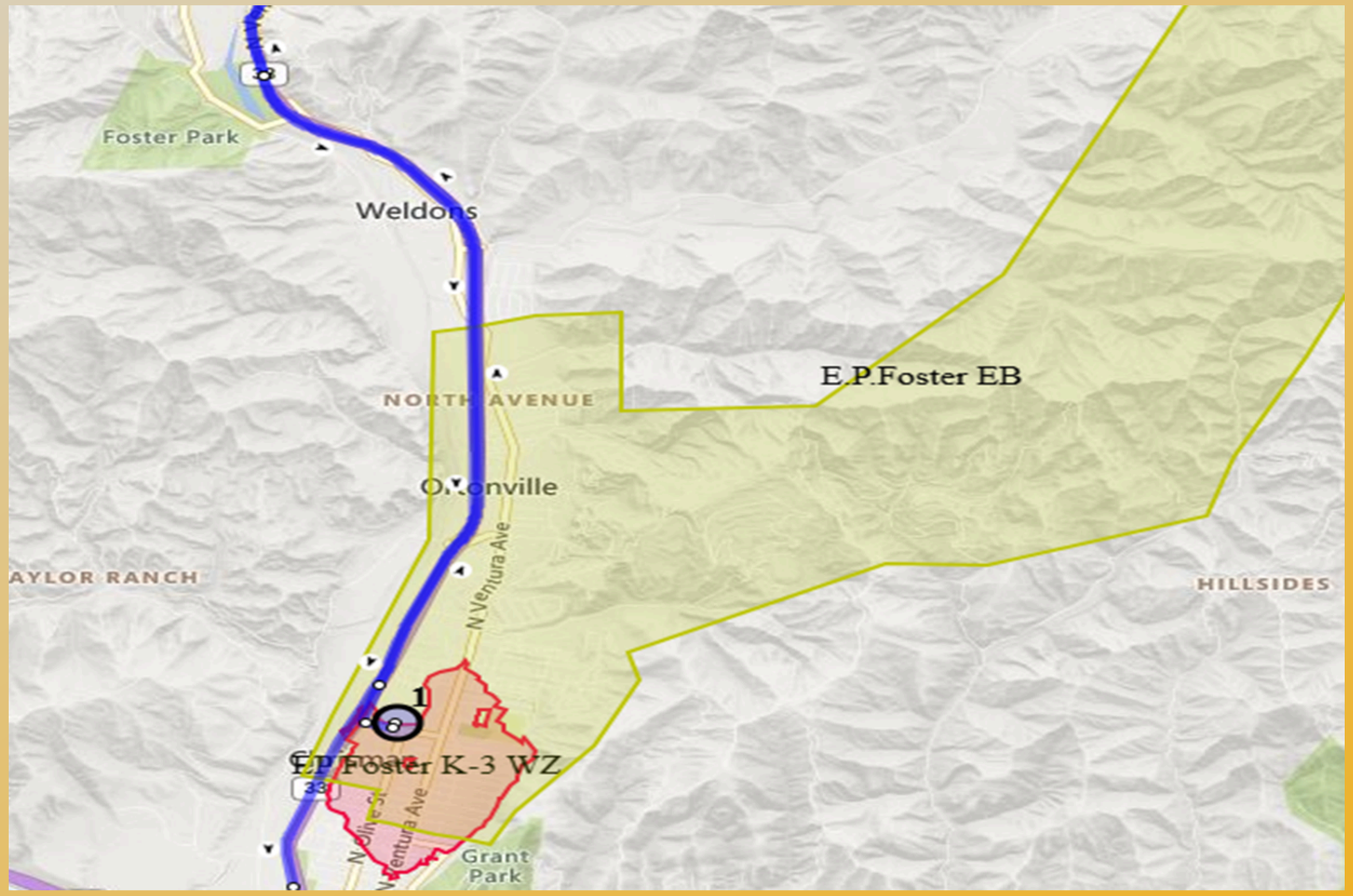
Gen. Ed Routes: 3

SPED Students: 34

Sped Routes: 4

Total Drivers: 7

EP Foster



Bus Riders

- K-3: 14
- 4-5: 16
- 6-8: 0
- 9-12: 0

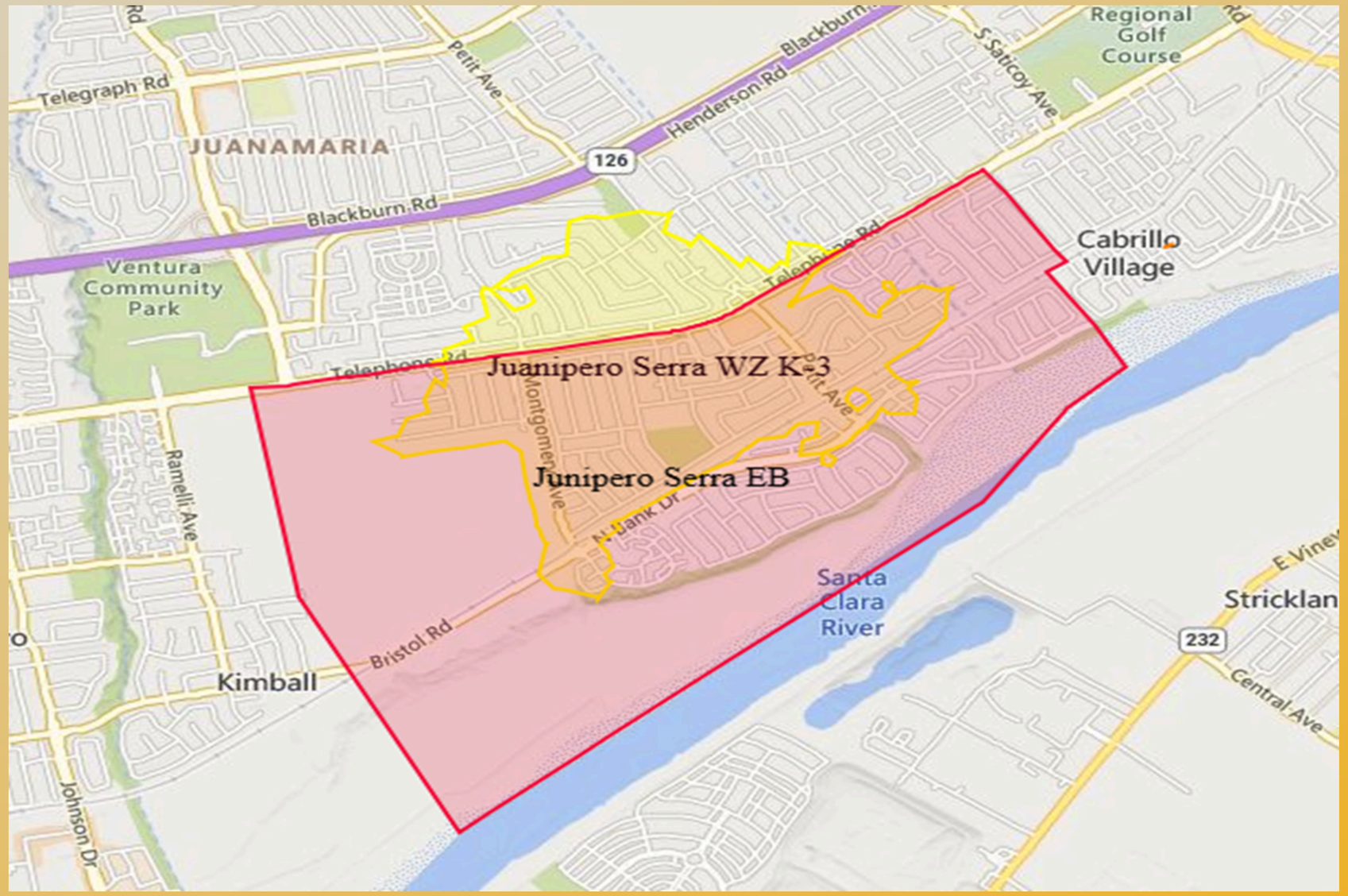
Gen. Ed Routes: 1 (Bus is shared with Sheridan Way)

SPED Students: 0

Sped Routes: 0

Total Drivers: 1

Junipero Serra



Bus Riders

- K-3: 0
- 4-5: 0
- 6-8: 0
- 9-12: 0

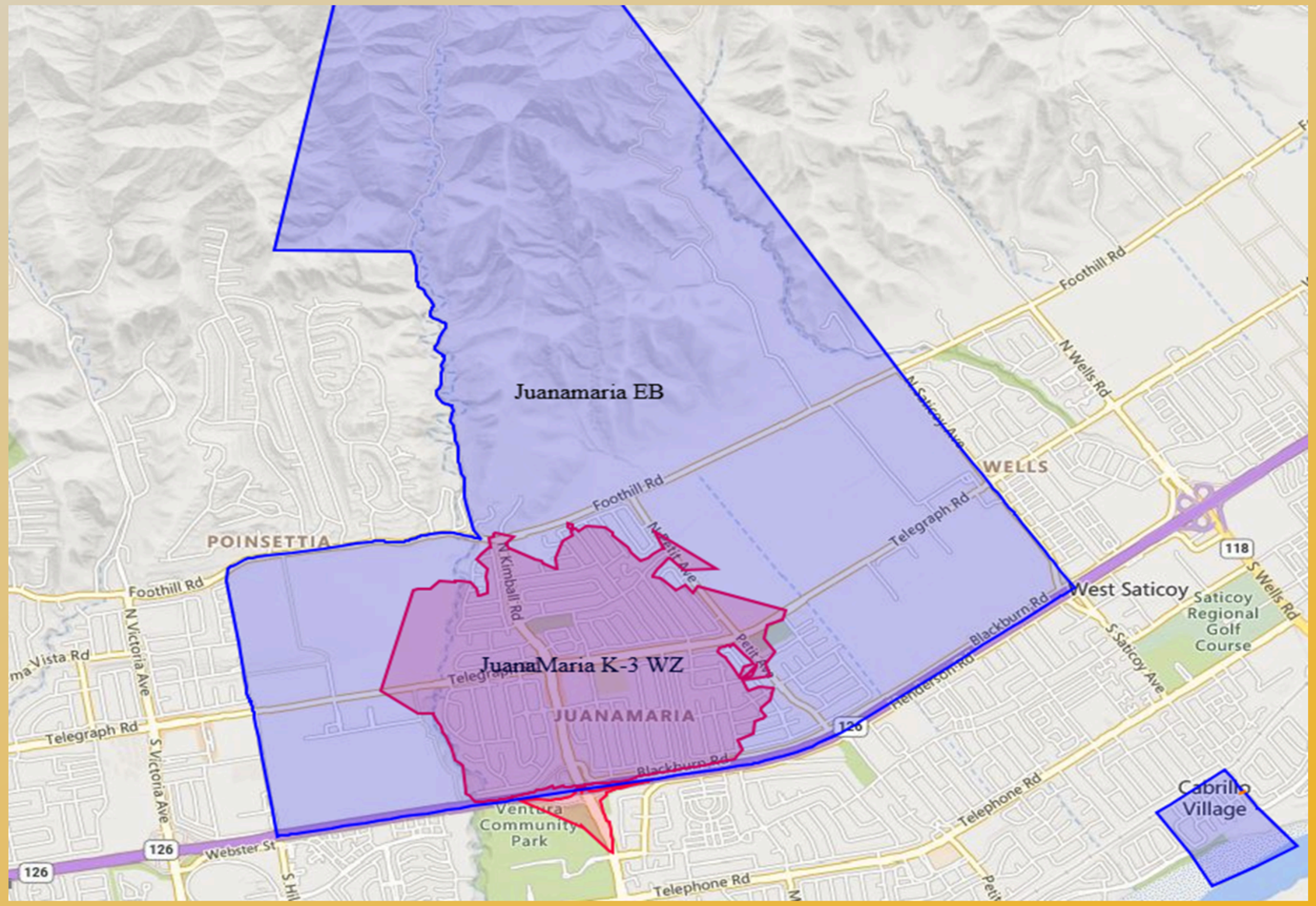
Gen. Ed Routes: 0

SPED Students: 8

Sped Routes: 1

Total Drivers: 1

Juanamaria



Bus Riders

- K-3: 18
- 4-5: 17
- 6-8: 0
- 9-12: 0

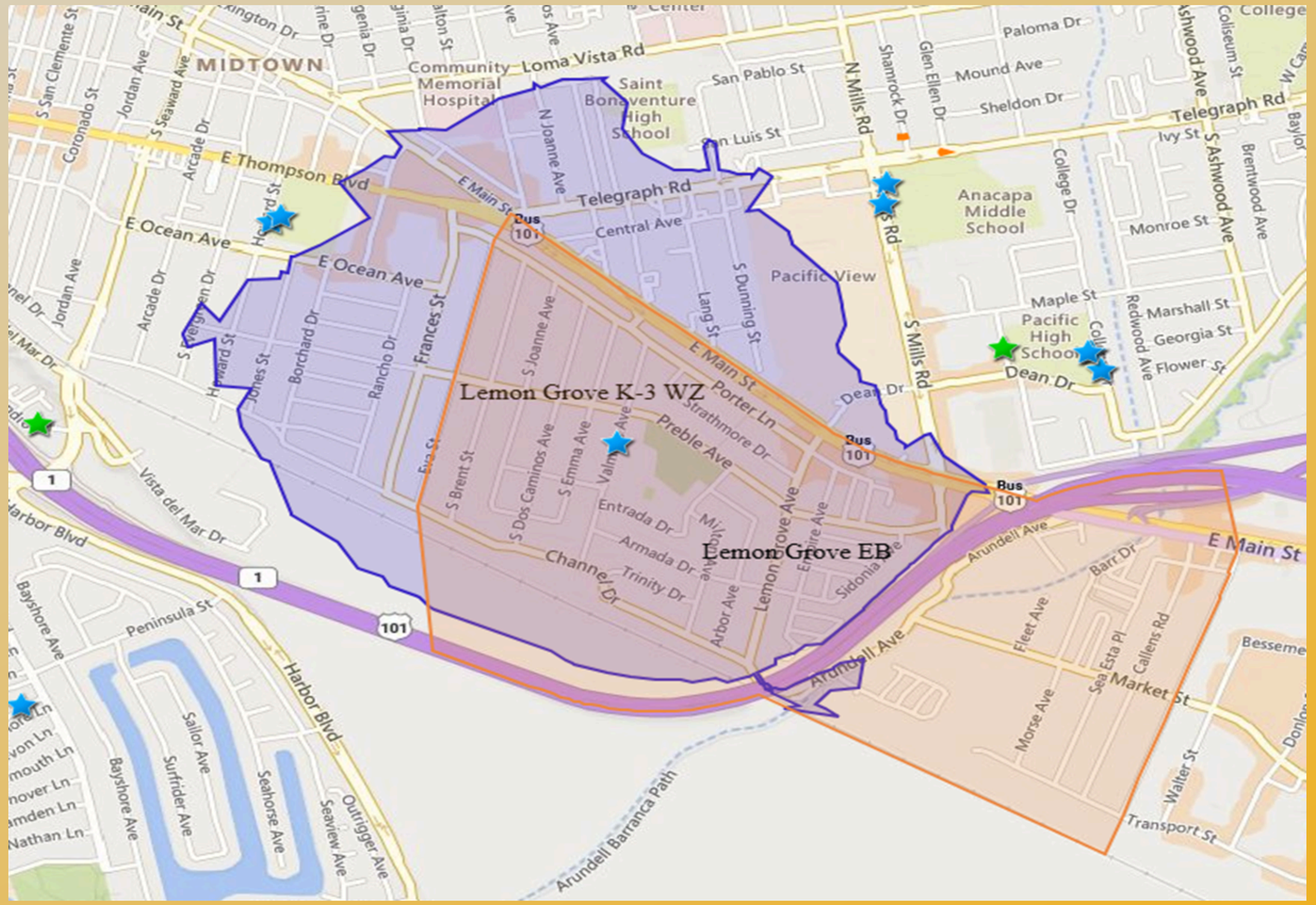
Gen. Ed Routes: 1

SPED Students: 20

Sped Routes: 2

Total Drivers: 3

Lemon Grove



Bus Riders

- K-3: 0
- 4-5: 0
- 6-8: 0
- 9-12: 0

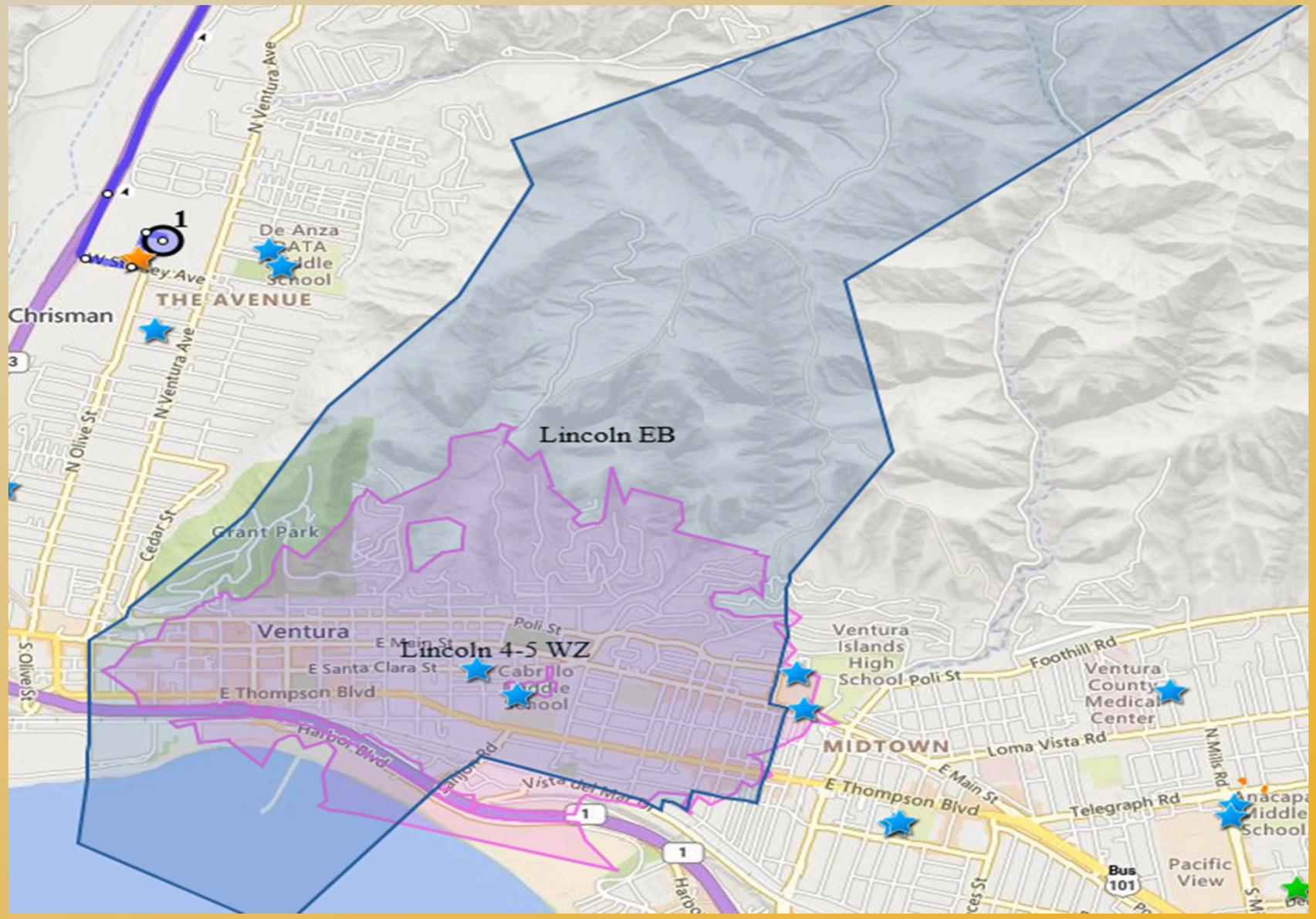
Gen. Ed Routes: 0

SPED Students: 25

Sped Routes: 3

Total Drivers: 3

Lincoln



Bus Riders

- K-3: 3
- 4-5: 1
- 6-8: 0
- 9-12: 0

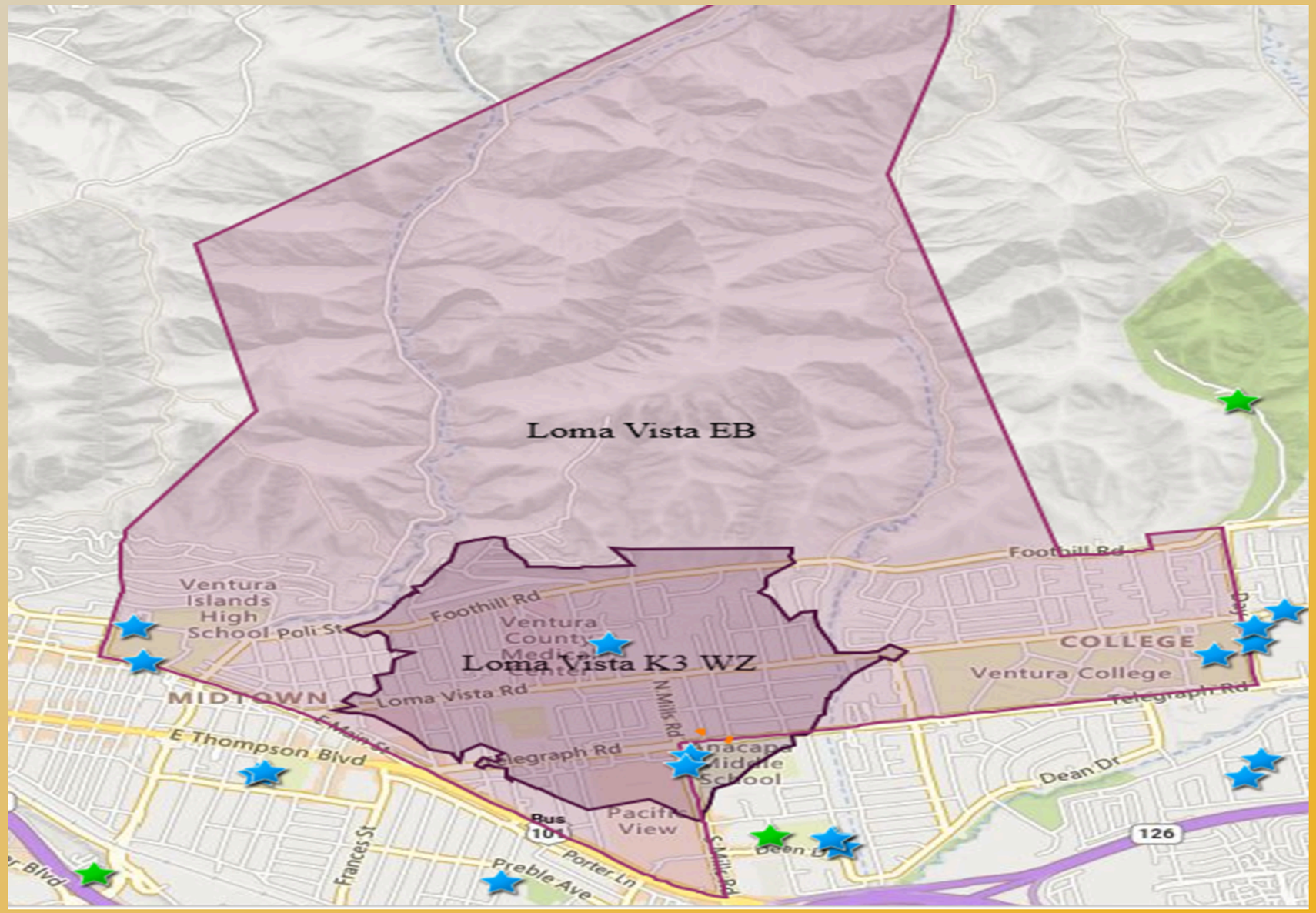
Gen. Ed Routes: 1

SPED Students: 0

Sped Routes: 0

Total Drivers: 1

Loma Vista



Bus Riders

- K-3: 32
- 4-5: 21
- 6-8: 0
- 9-12: 0

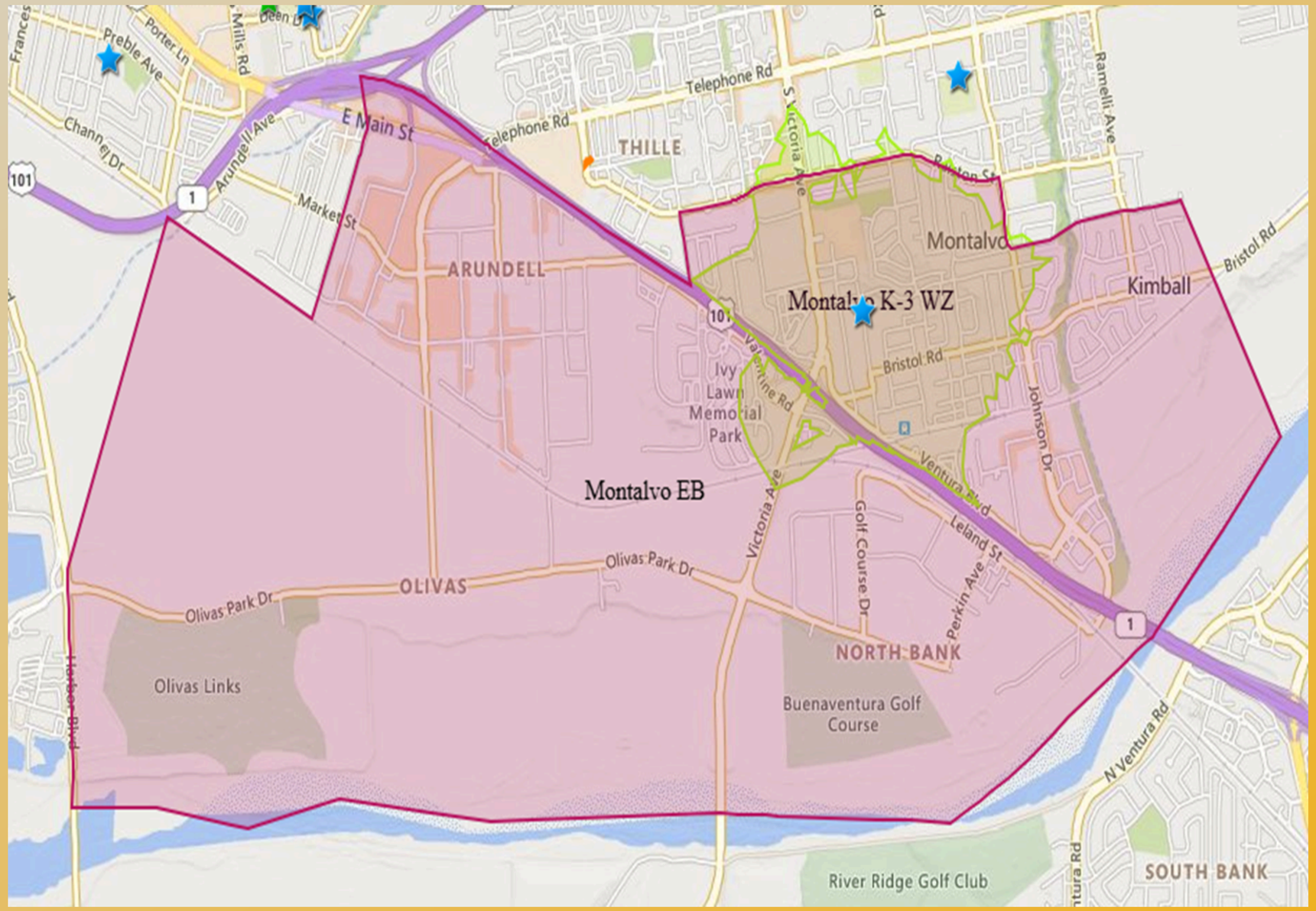
Gen. Ed Routes: 2

SPED Students: 8

Sped Routes: 4

Total Drivers: 6

Montalvo



Bus Riders

- K-3: 0
- 4-5: 0
- 6-8: 0
- 9-12: 0

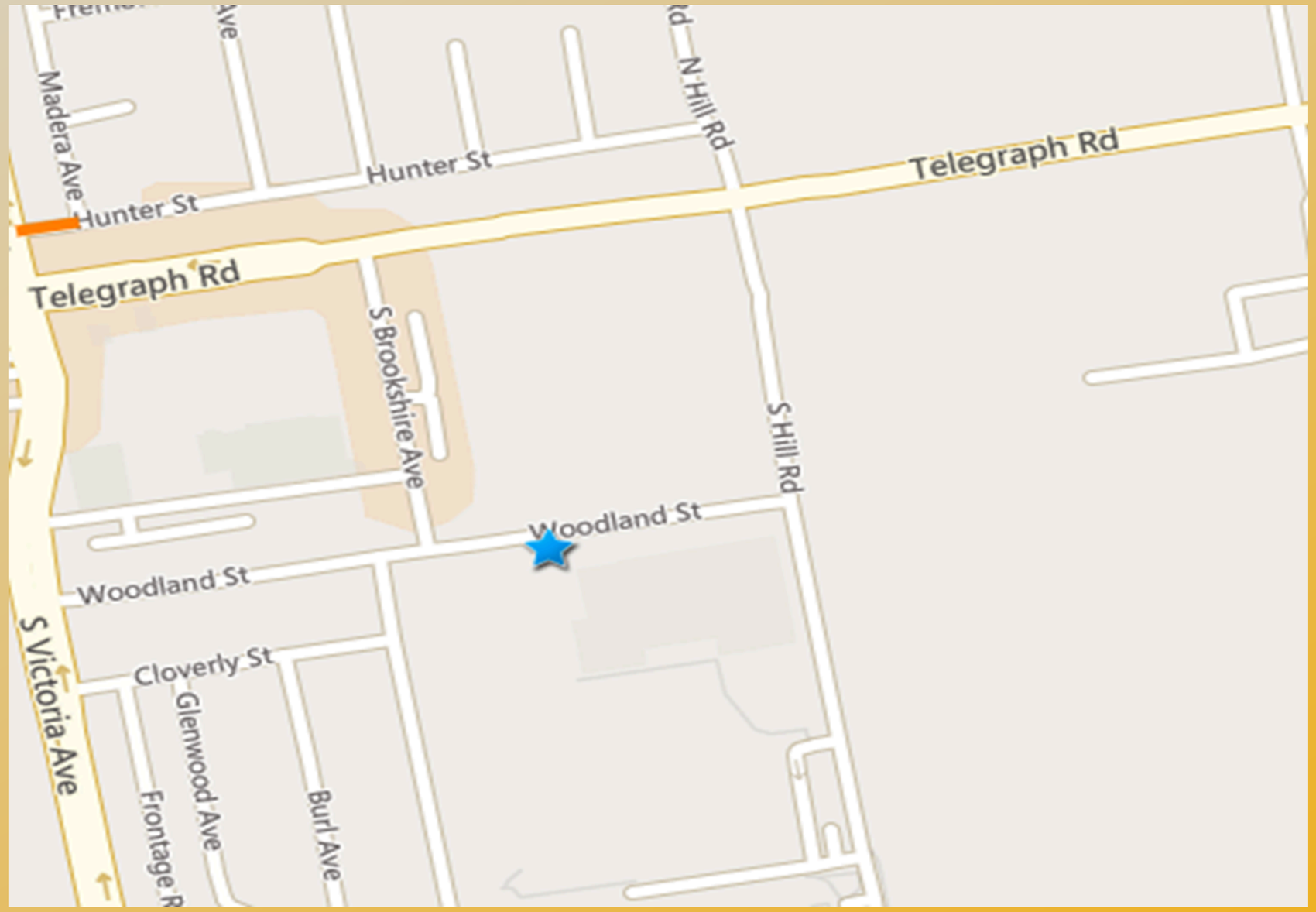
Gen. Ed Routes: 0

SPED Students: 3

Sped Routes: 1

Total Drivers: 1

Mound



Bus Riders

- K-3: 0
- 4-5: 0
- 6-8: 0
- 9-12: 0

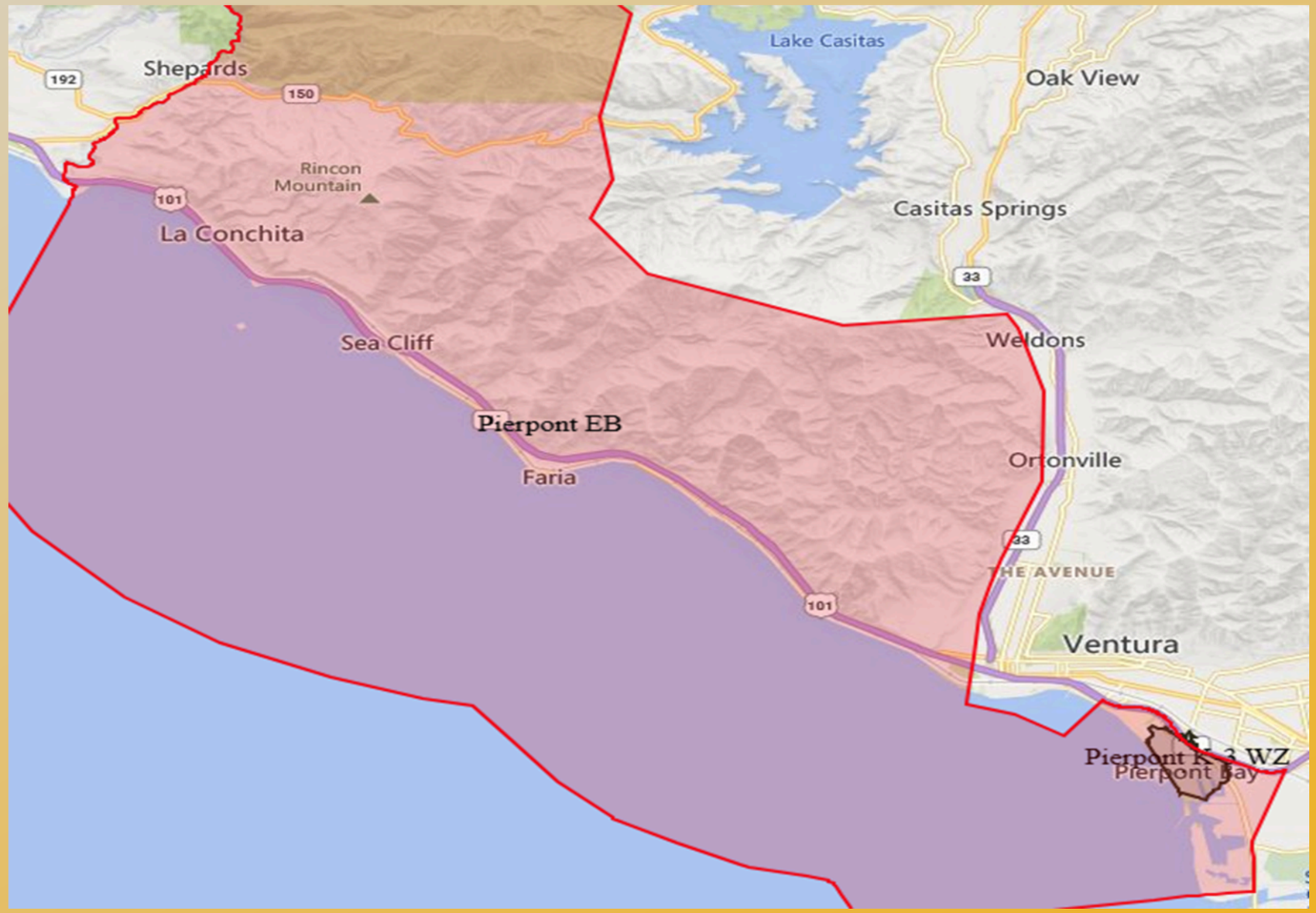
Gen. Ed Routes: 0

SPED Students: 33

Sped Routes: 5

Total Drivers: 5

Pierpont



Bus Riders

- K-3: 9
- 4-5: 6
- 6-8: 0
- 9-12: 0

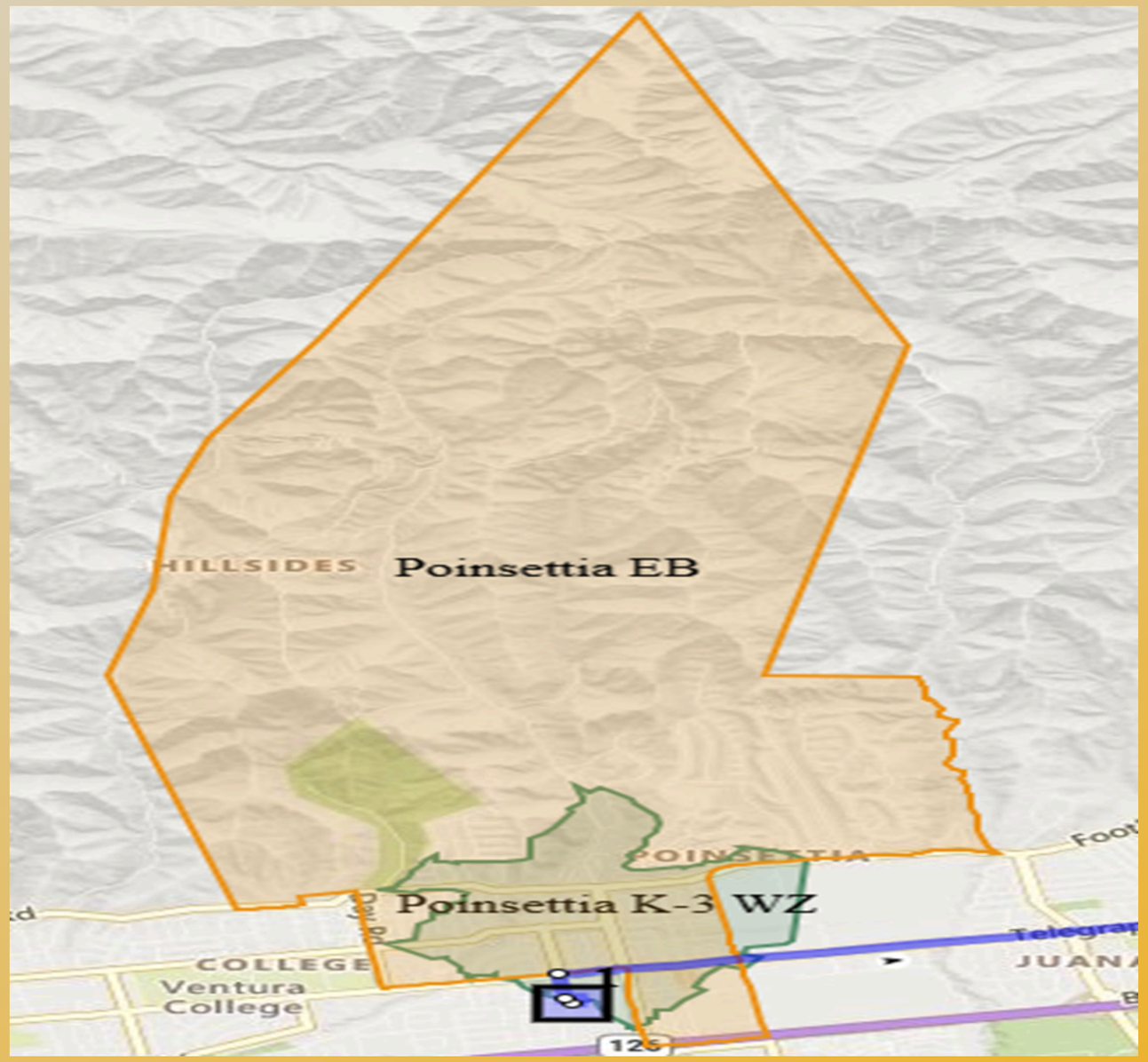
Gen. Ed Routes: 2

SPED Students: 0

Sped Routes: 0

Total Drivers: 2

Poinsettia



Bus Riders

- K-3: 20
- 4-5: 22
- 6-8: 0
- 9-12: 0

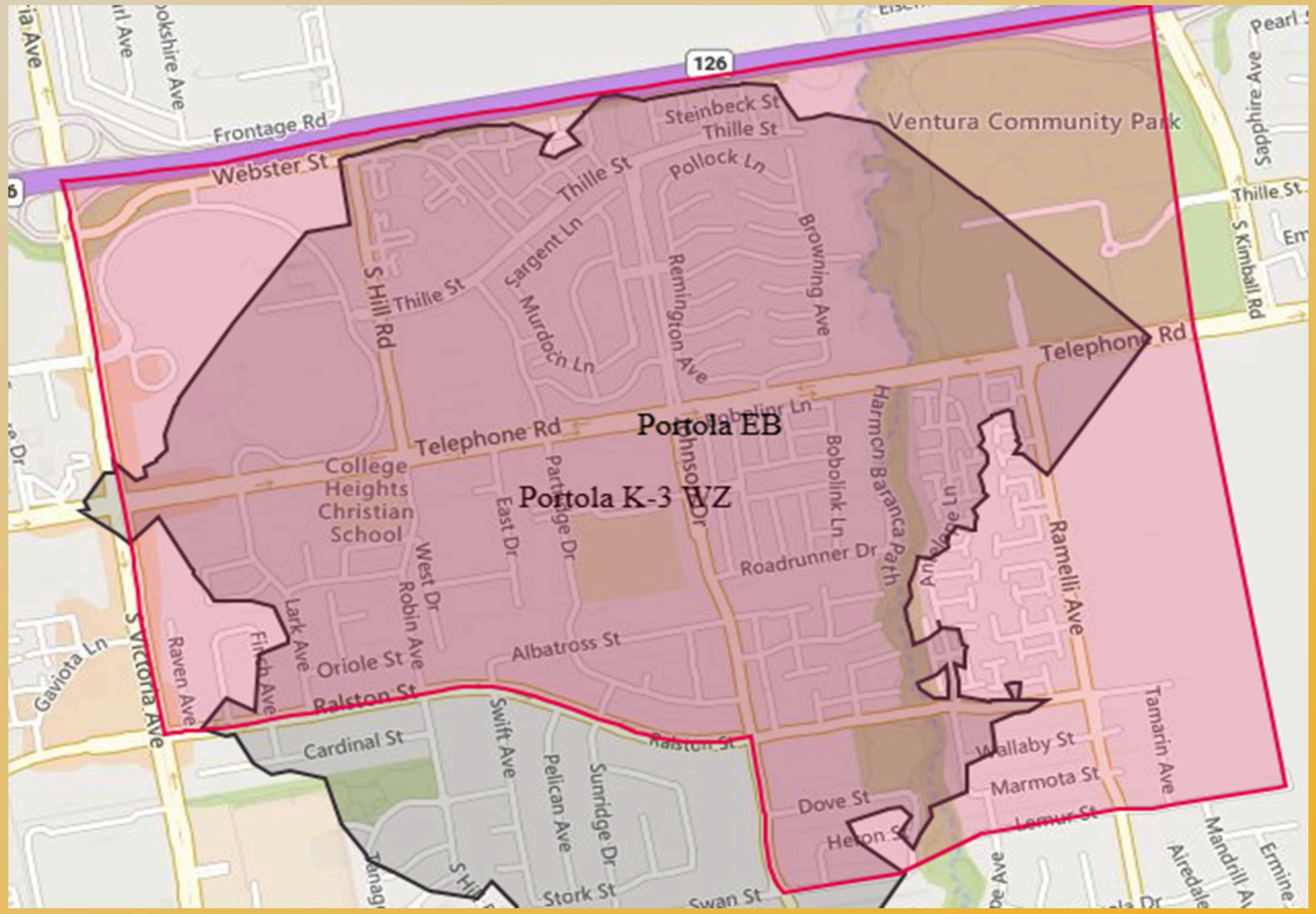
Gen. Ed Routes: 1

SPED Students: 27

Sped Routes: 3

Total Drivers: 4

Portola



Bus Riders

- K-3: 0
- 4-5: 0
- 6-8: 0
- 9-12: 0

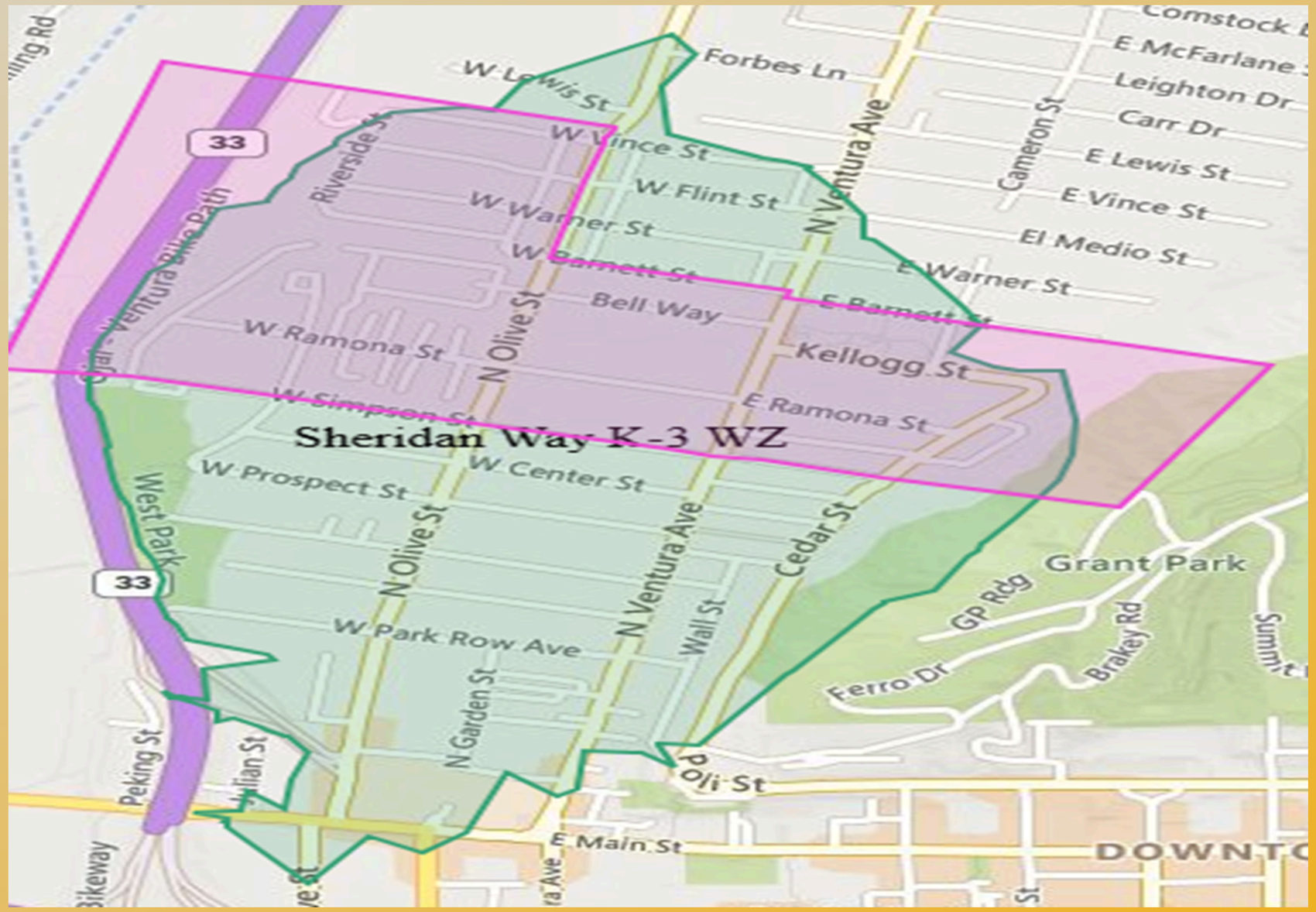
Gen. Ed Routes: 0

SPED Students: 0

Sped Routes: 0

Total Drivers: 0

Sheridan Way



Bus Riders

- K-3: 8
- 4-5: 6
- 6-8: 0
- 9-12: 0

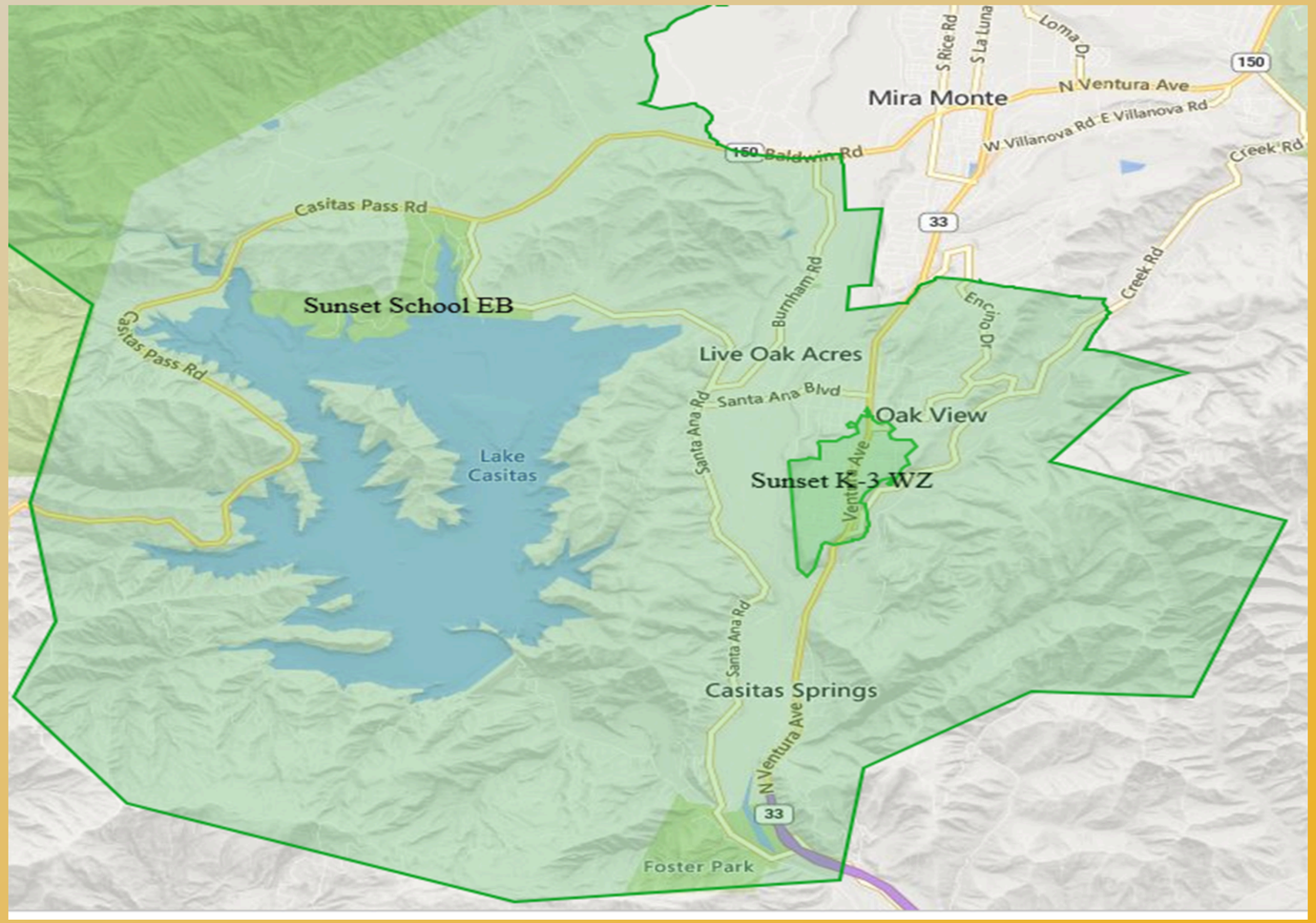
Gen. Ed Routes: 1 (shares bus with EP Foster)

SPED Students: 0

Sped Routes: 0

Total Drivers: 1

Sunset



Bus Riders

- K-3: 40
- 4-5: 29
- 6-8: 19
- 9-12: 0

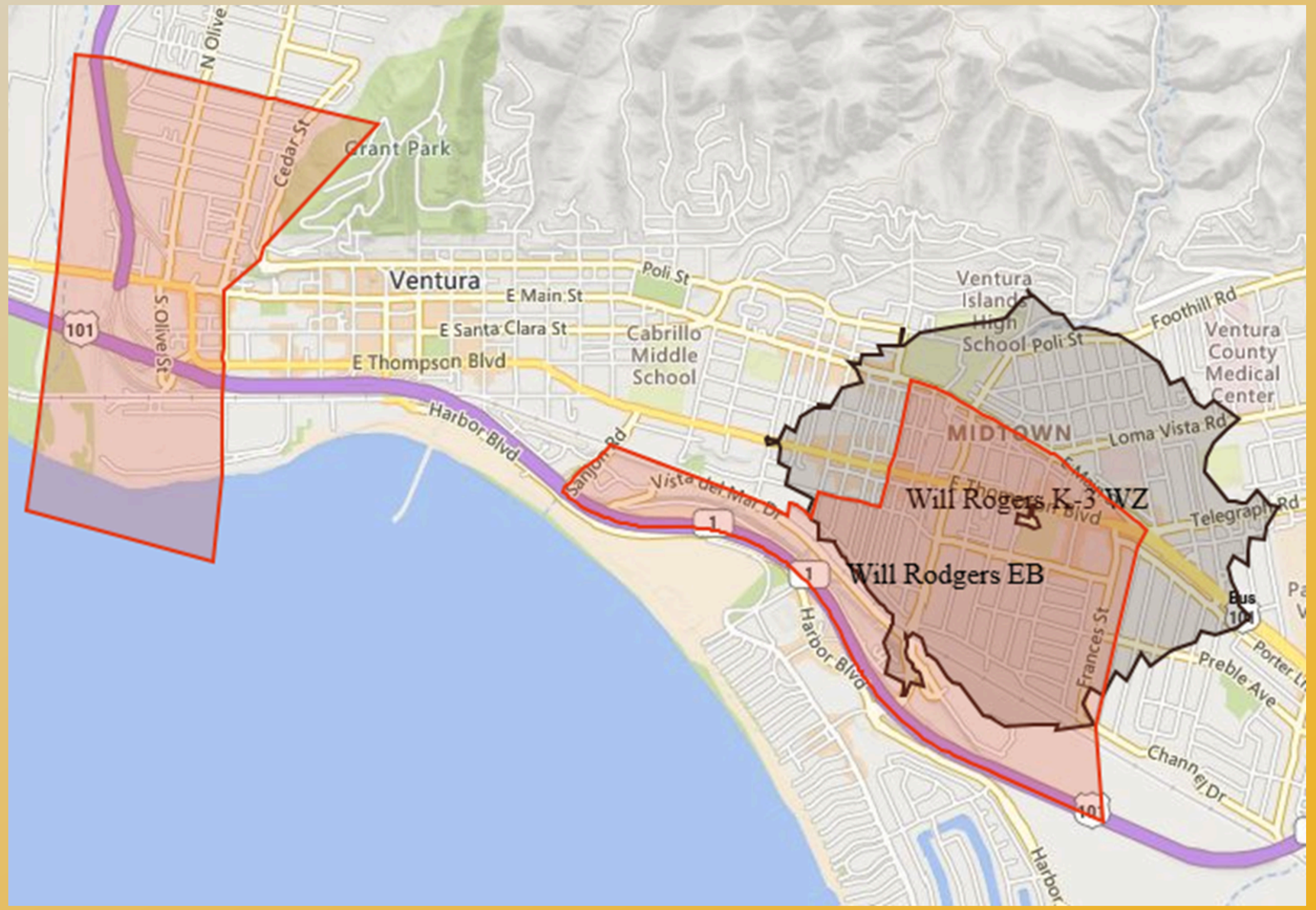
Gen. Ed Routes: 2

SPED Students: 0

Sped Routes: 0

Total Drivers: 2

Will Rogers



Bus Riders

- K-3: 27
- 4-5: 23
- 6-8: 0
- 9-12: 0

Gen. Ed Routes: 1

SPED Students: 0

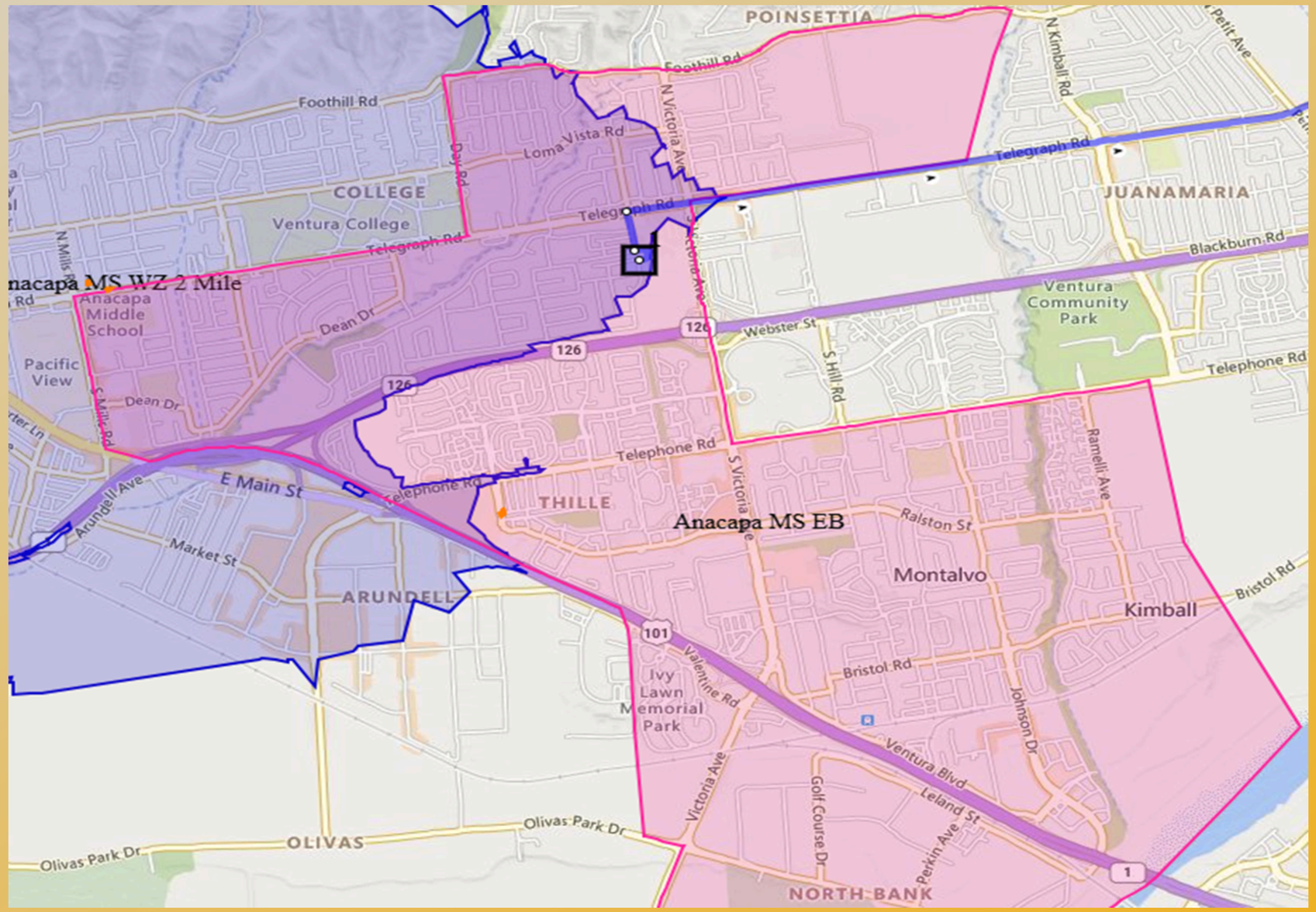
Sped Routes: 0

Total Drivers: 1

Middle Schools

SCHOOL CLOSURES

Anacapa



Bus Riders

- K-3: 0
- 4-5: 0
- 6-8: 261
- 9-12: 0

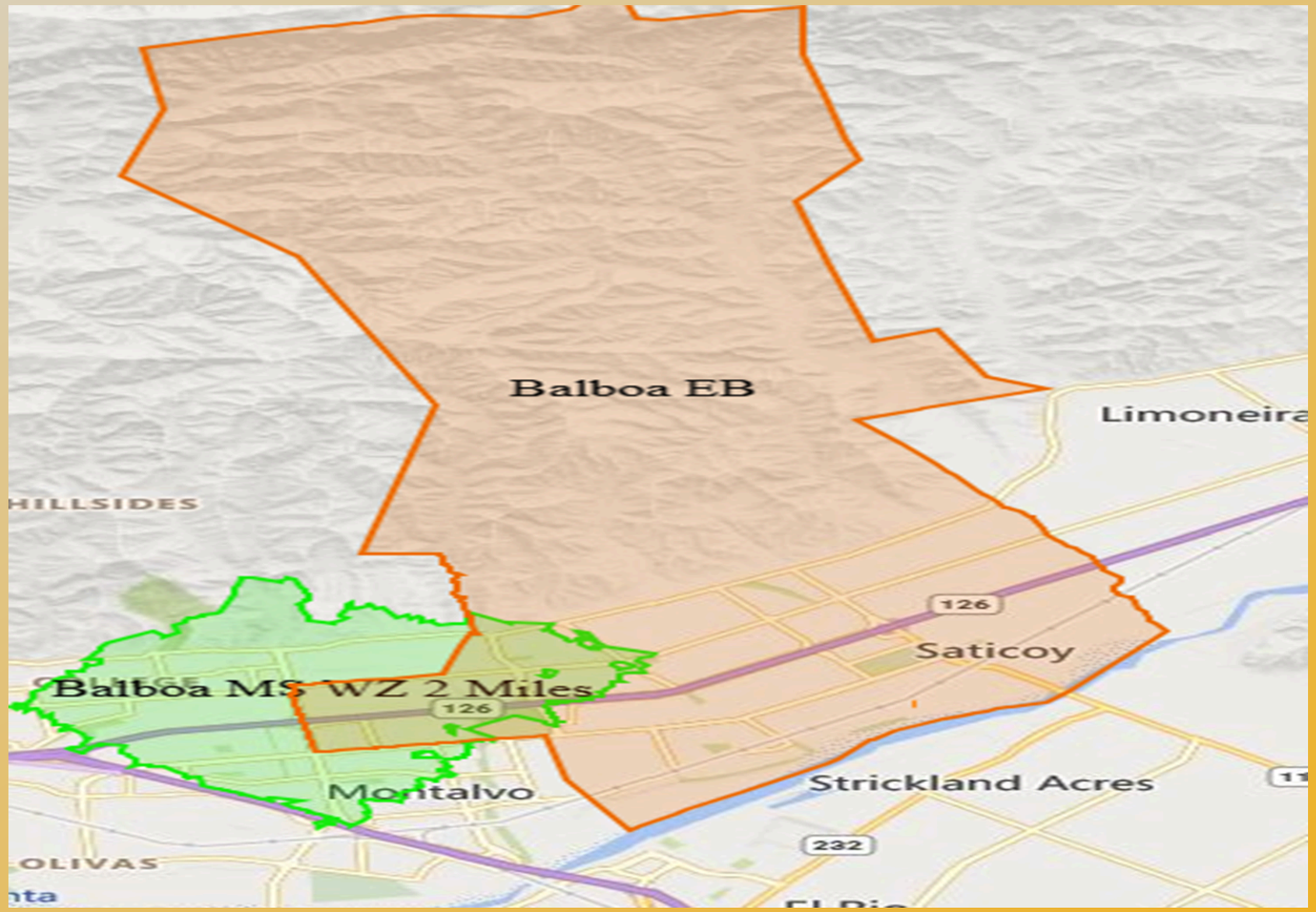
Gen. Ed Routes: 5

SPED Students: 12

Sped Routes: 3

Total Drivers: 8

Balboa



Bus Riders

- K-3: 0
- 4-5: 0
- 6-8: 310
- 9-12: 0

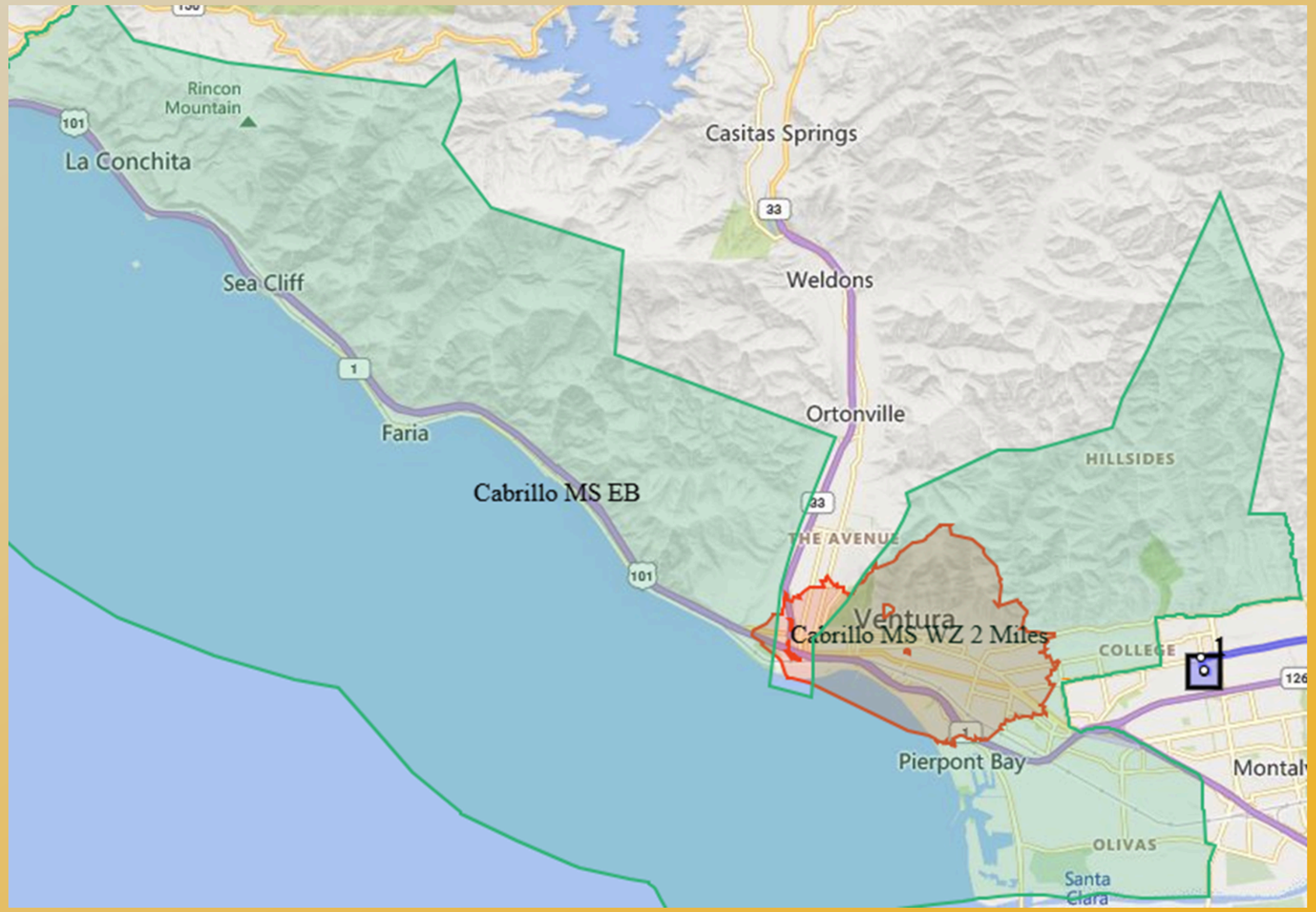
Gen. Ed Routes: 5

SPED Students: 18

Sped Routes: 5

Total Drivers: 10

Cabrillo



Bus Riders

- K-3: 0
- 4-5: 0
- 6-8: 128
- 9-12: 0

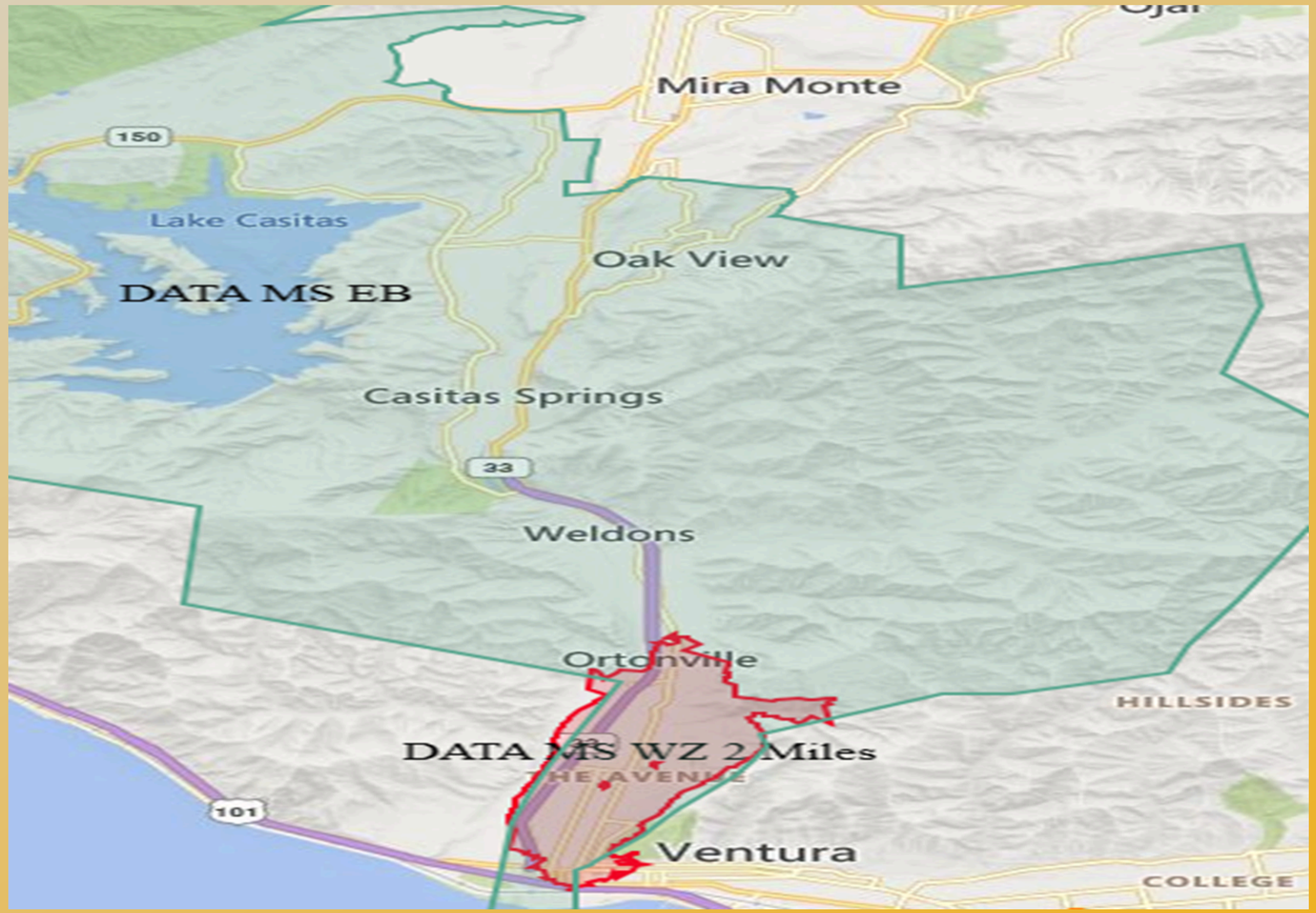
Gen. Ed Routes: 4

SPED Students: 9

Sped Routes: 4

Total Drivers: 8

DATA



Bus Riders

- K-3: 0
- 4-5: 0
- 6-8: 118
- 9-12: 0

Gen. Ed Routes: 7

SPED Students: 12

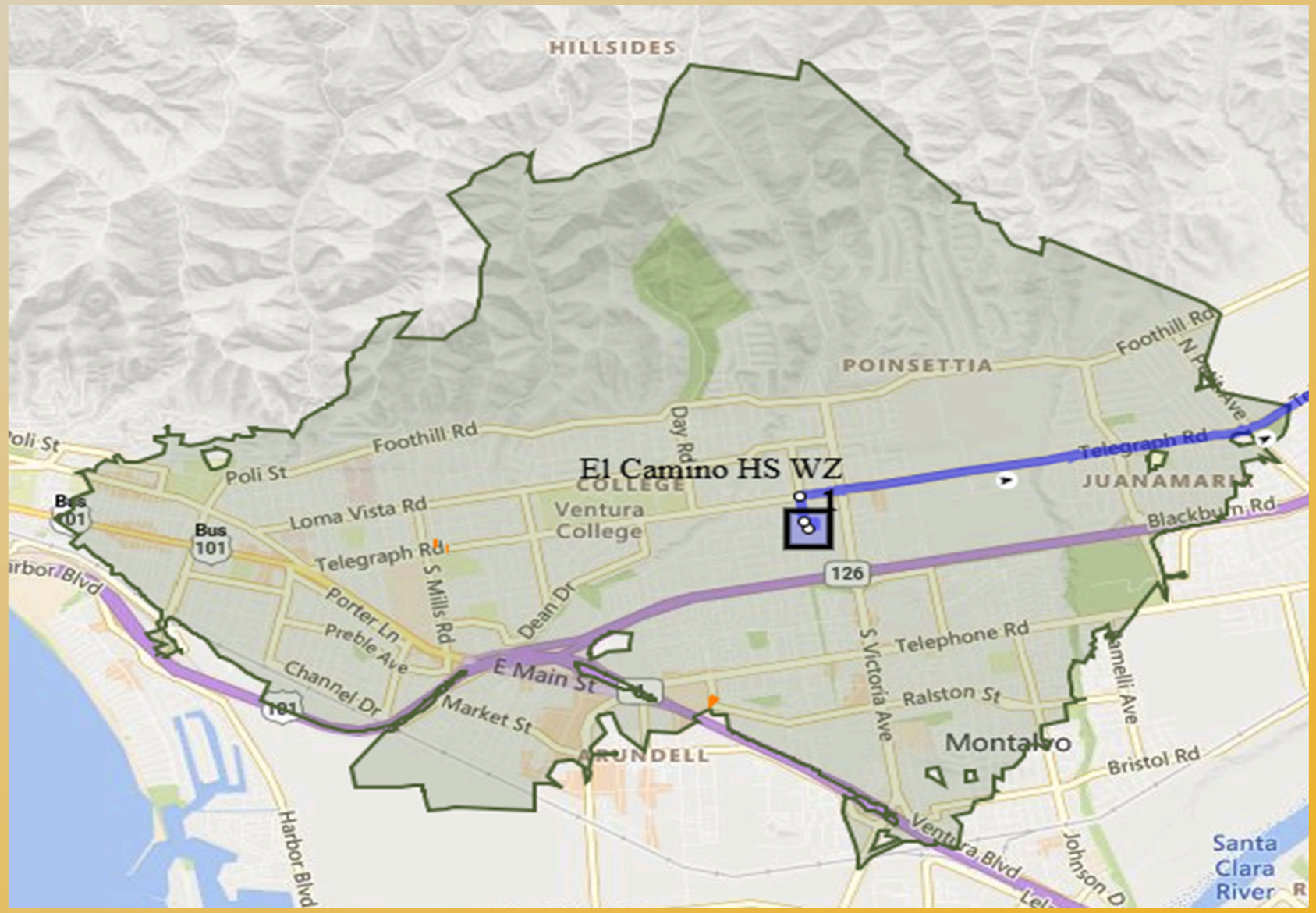
Sped Routes: 6

Total Drivers: 13

High Schools

SCHOOL CLOSURES

El Camino



Bus Riders

- K-3: 0
- 4-5: 0
- 6-8: 0
- 9-12: 0

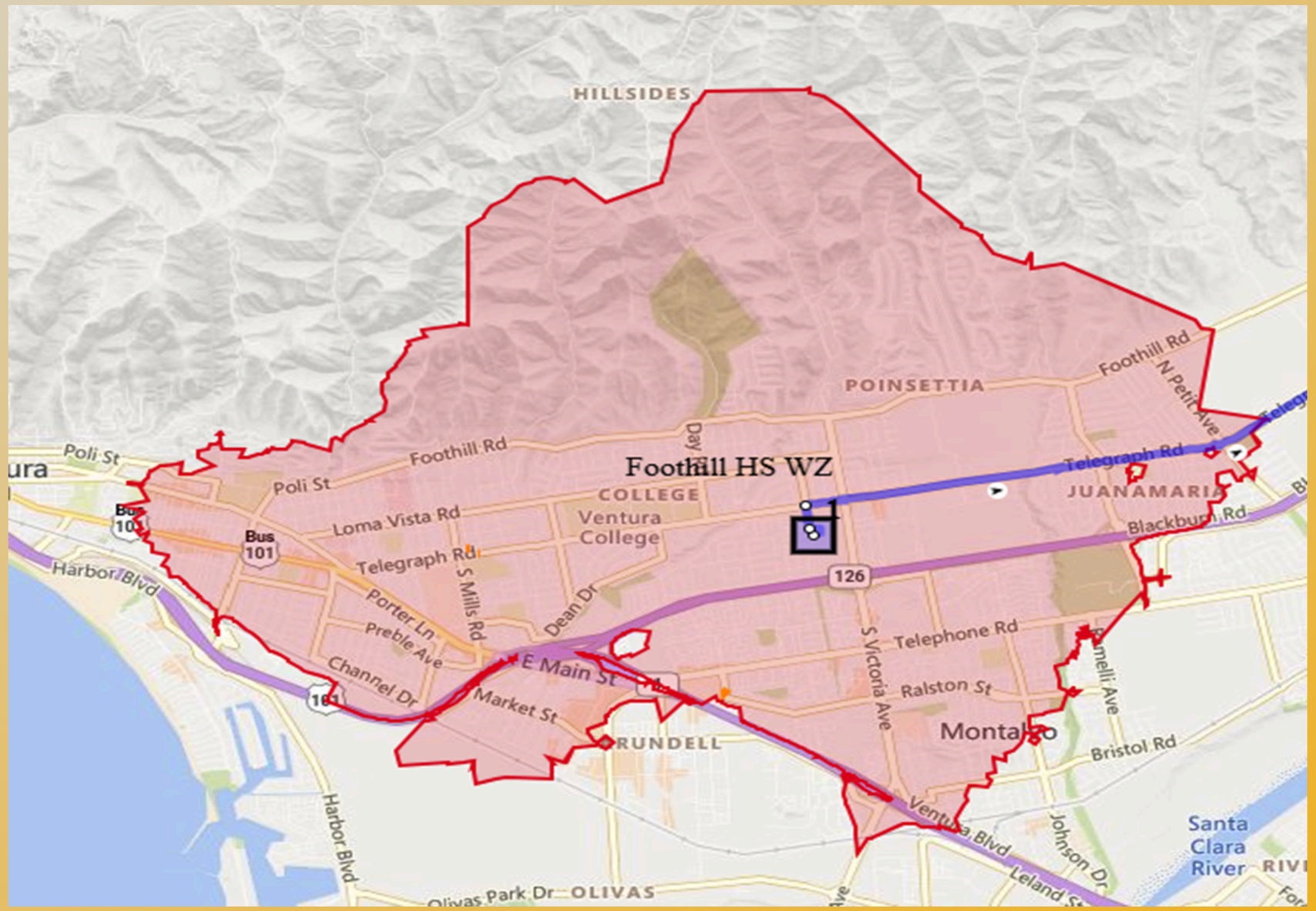
Gen. Ed Routes: 0

SPED Students: 0

Sped Routes: 0

Total Drivers: 0

Foothill



Bus Riders

- K-3: 0
- 4-5: 0
- 6-8: 0
- 9-12: 42

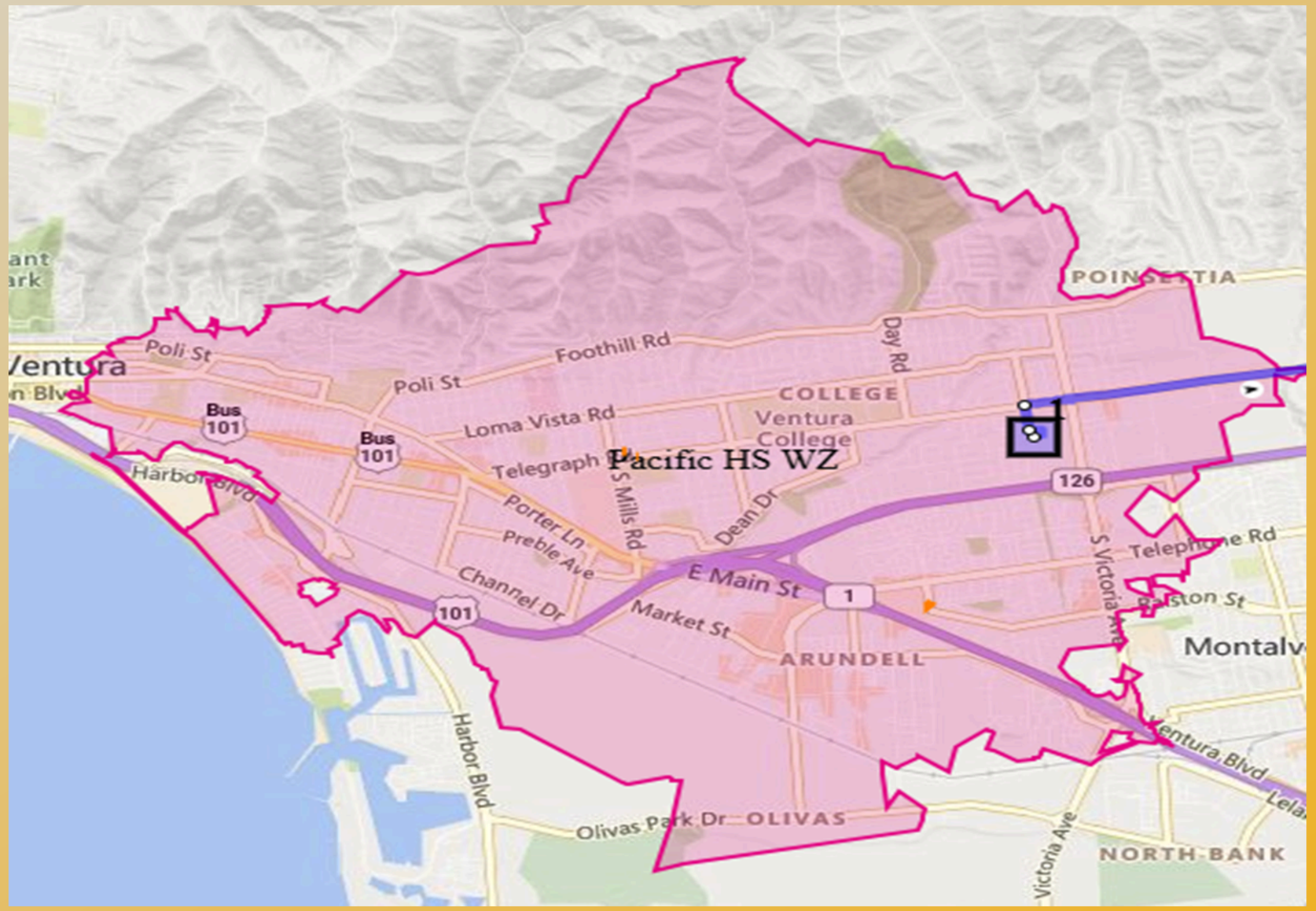
Gen. Ed Routes: 9

SPED Students: 0

Sped Routes: 0

Total Drivers: 9

Pacific



Bus Riders

- K-3: 0
- 4-5: 0
- 6-8: 2
- 9-12: 2

Gen. Ed Routes: 1

SPED Students: 0

Sped Routes: 0

Total Drivers: 1

SCHOOL CLOSURES

Safe Routes to Schools



Elementary Schools

SCHOOL CLOSURES

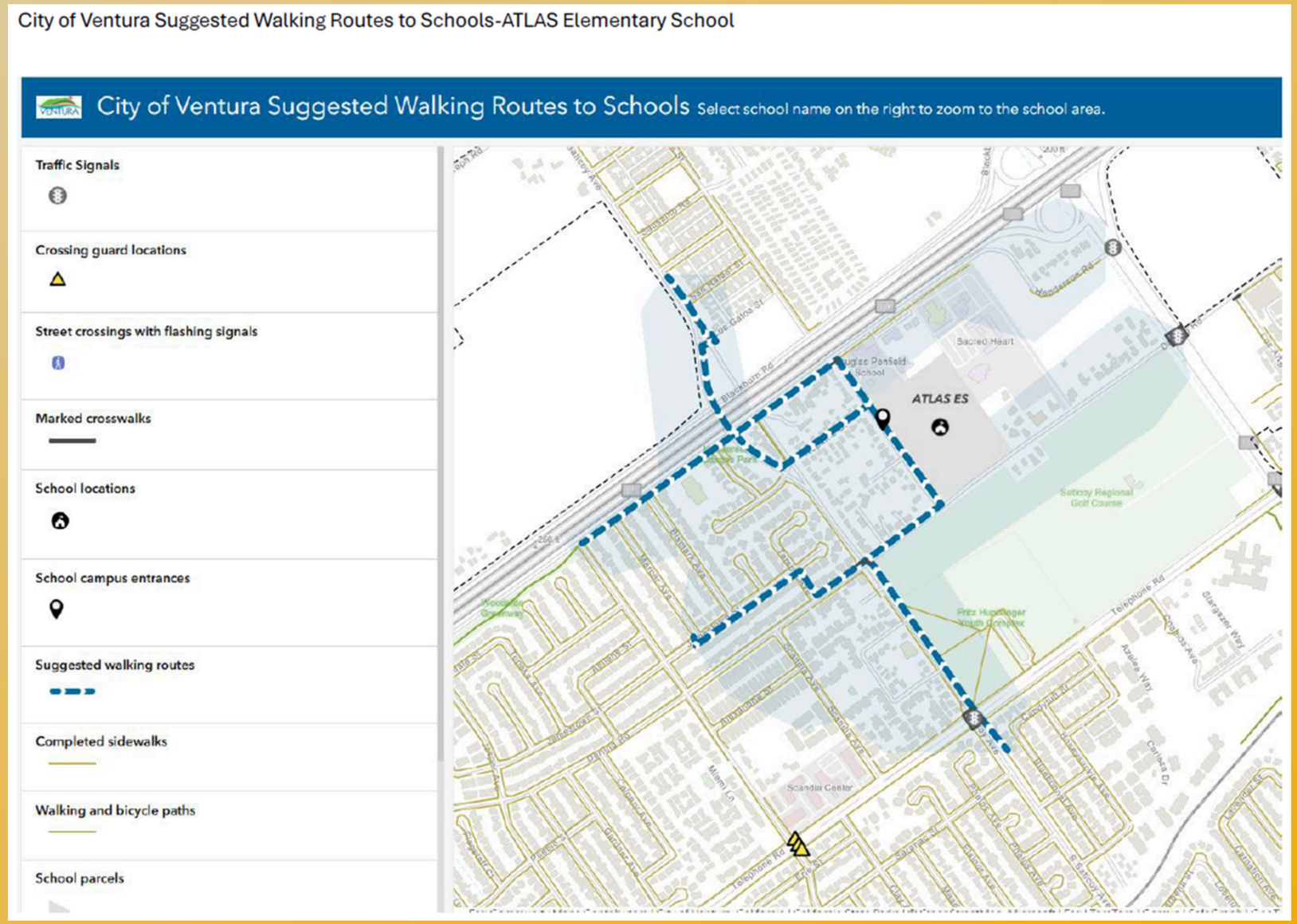
ATLAS

Safety Concerns

- No designated drop-off area/parent parking lot. Traffic backs up on street during pick up and drop-off, creating passing, double parking and back up onto nearby Darling Road.

Relocation Concerns

- More students/ parents/cars at this site would exacerbate traffic.



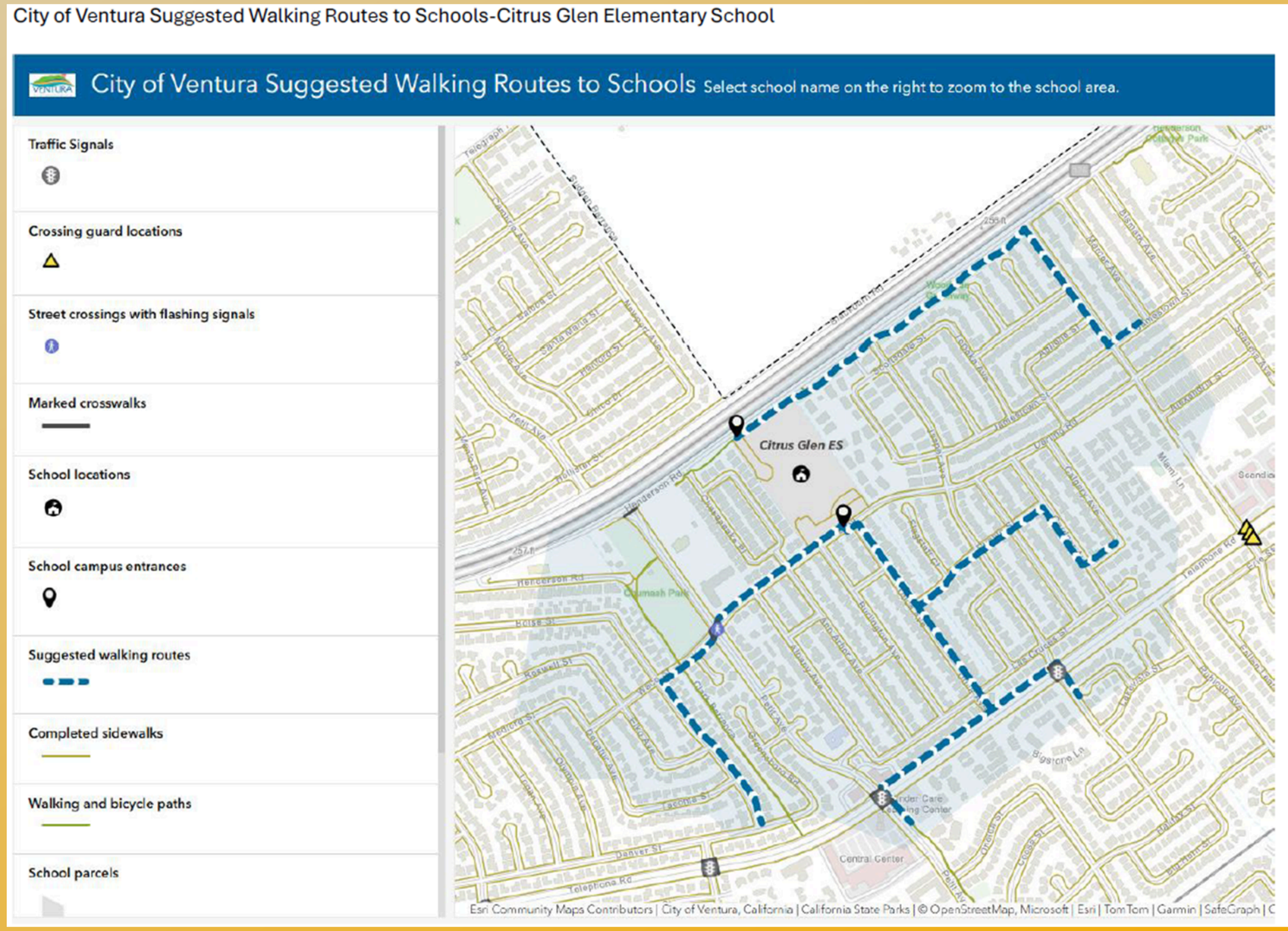
CITRUS GLEN

Safety Concerns

- 2 drop-offs in front for parents, buses use the back of the site. (1) Crossing Guard at Petit & Darling.

Relocation Concerns

- None



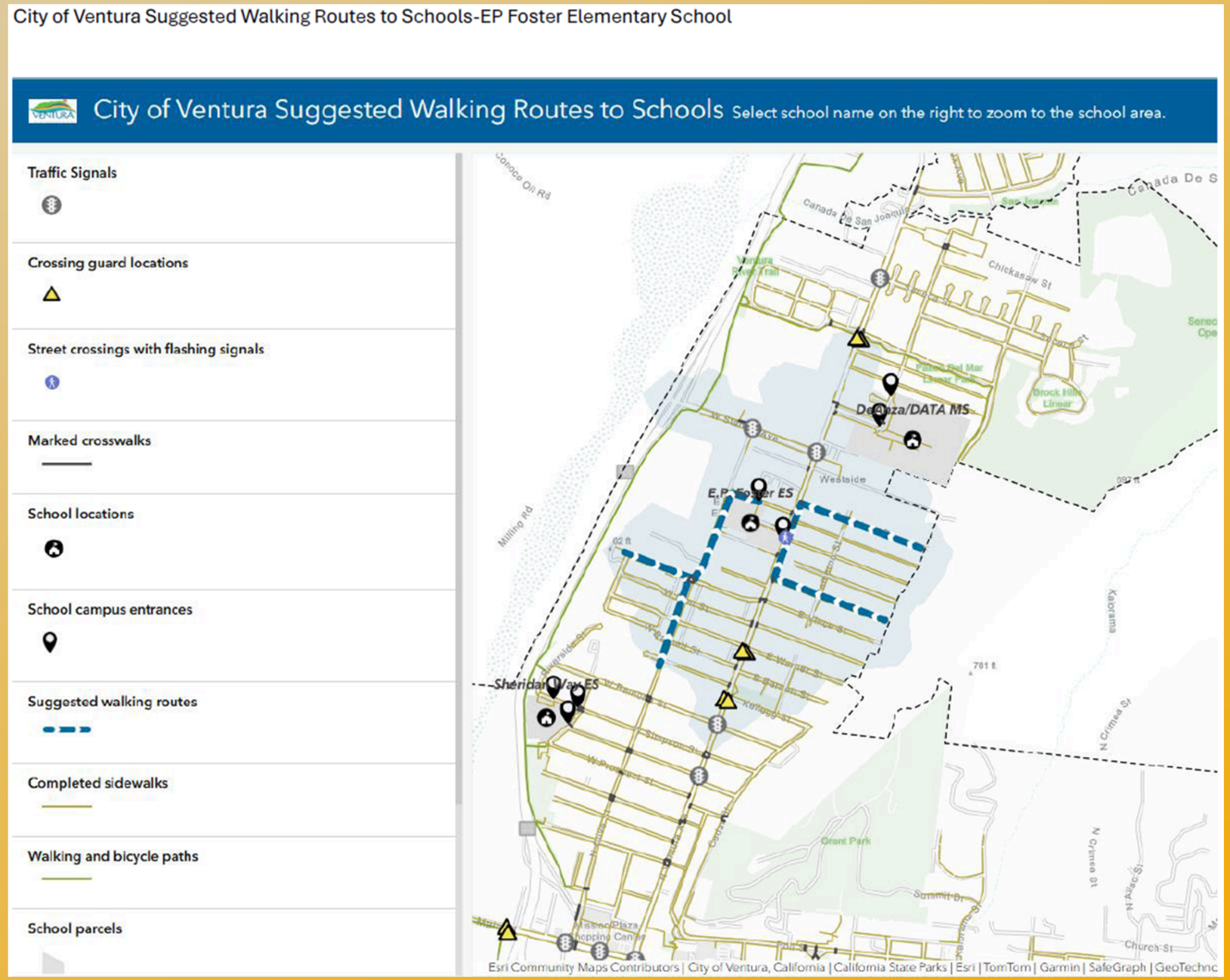
EP FOSTER

Safety Concerns

- Smooth traffic flow, Enter off McFarland and Exit Ventura Ave. (1)Crossing Guard at Ventura Ave and Leighton

Relocation Concerns

- More students/ parents/ cars at this site would exacerbate traffic



ELMHURST

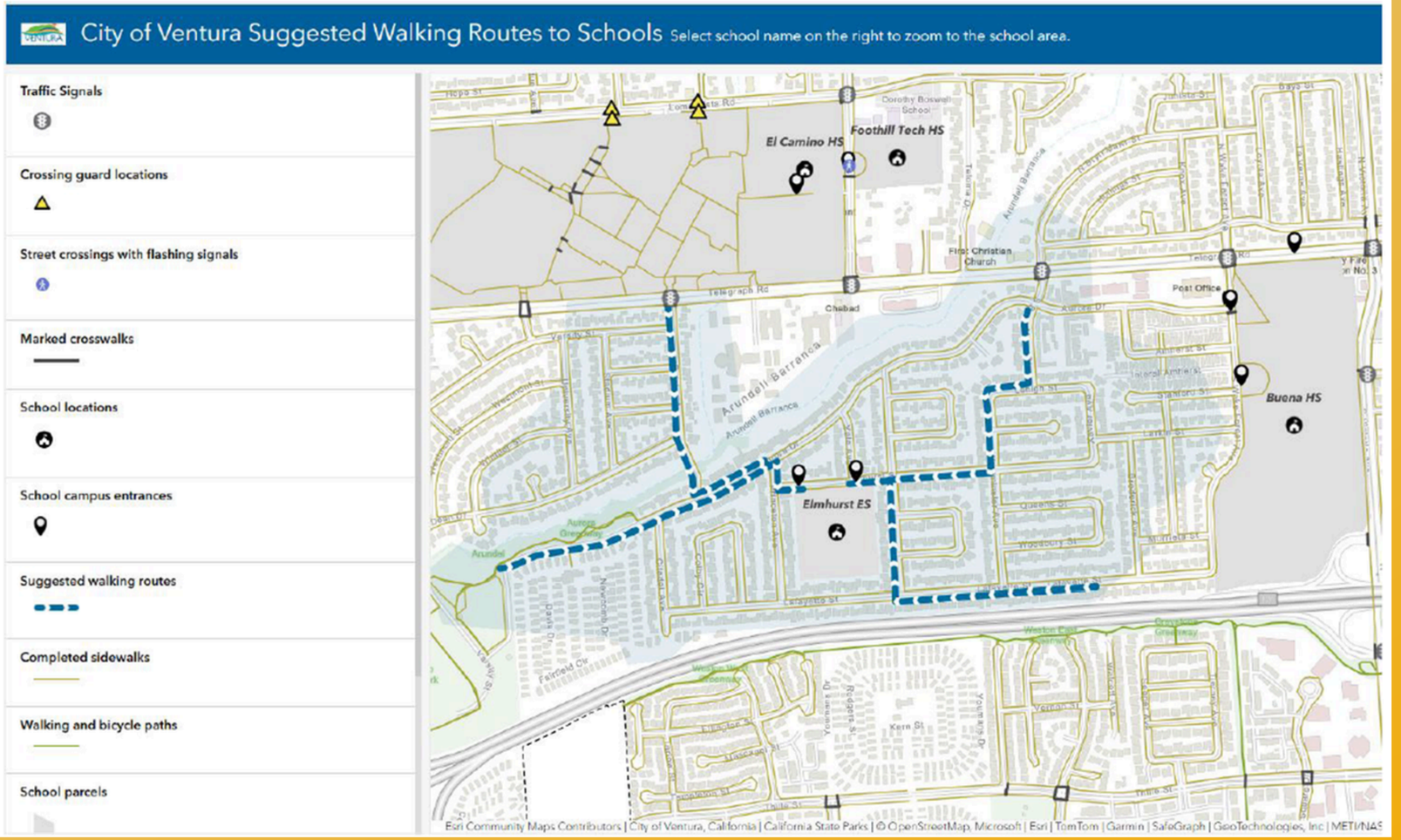
Safety Concerns

- Staff parking lot and special ed. student drop-off in the back of the school have been enlarged and improved recently.

Relocation Concerns

- None

City of Ventura Suggested Walking Routes to Schools-Elmhurst Elementary School



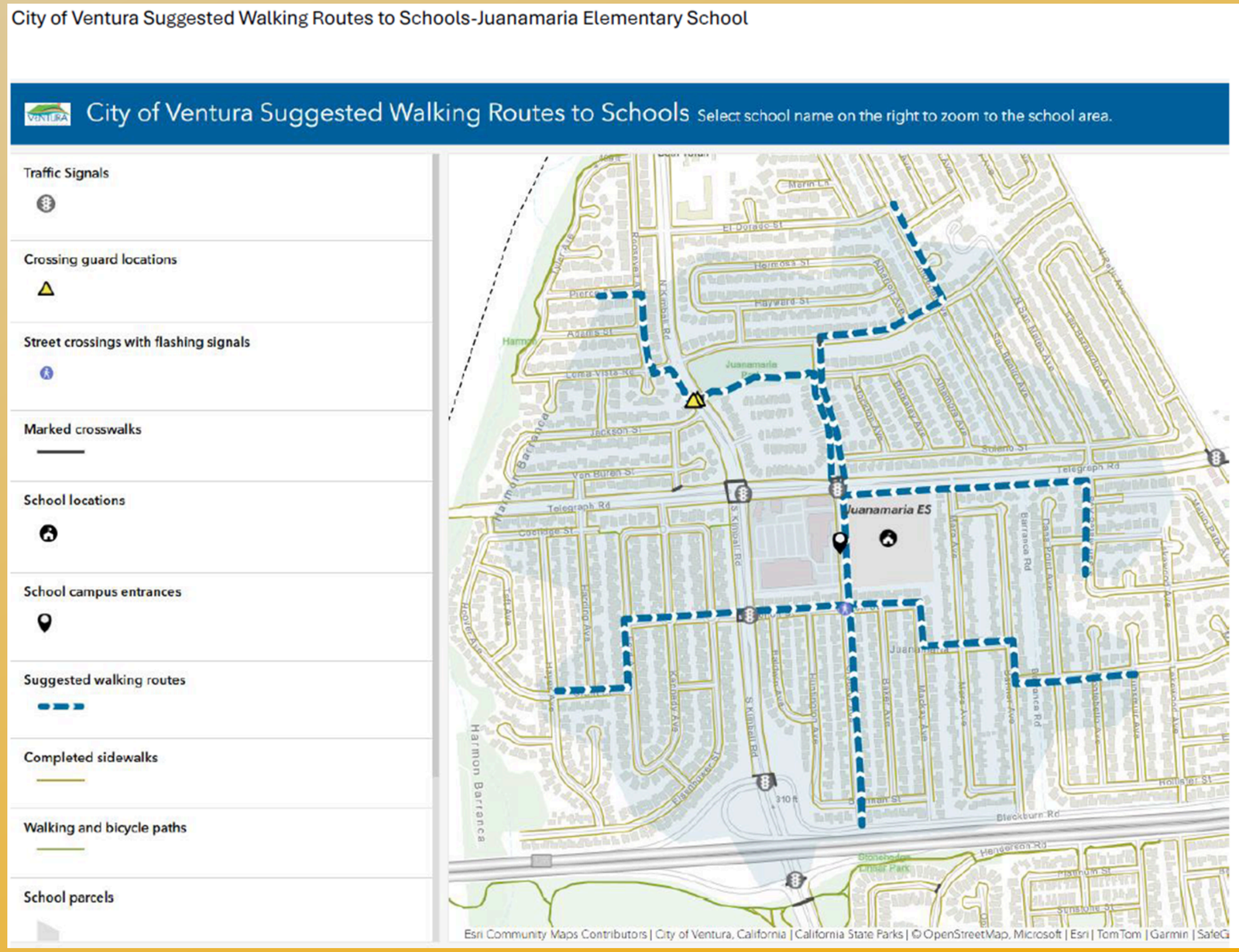
JUANAMARIA

Safety Concerns

- Traffic backs up on Crocker during drop-off and pick-up. Allowing earlier drop-off has helped. Crossing Guard at Colton was added in the last few years. (2) Crossing Guards- Crocker & Colton and Crocker and Telegraph.

Relocation Concerns

- None



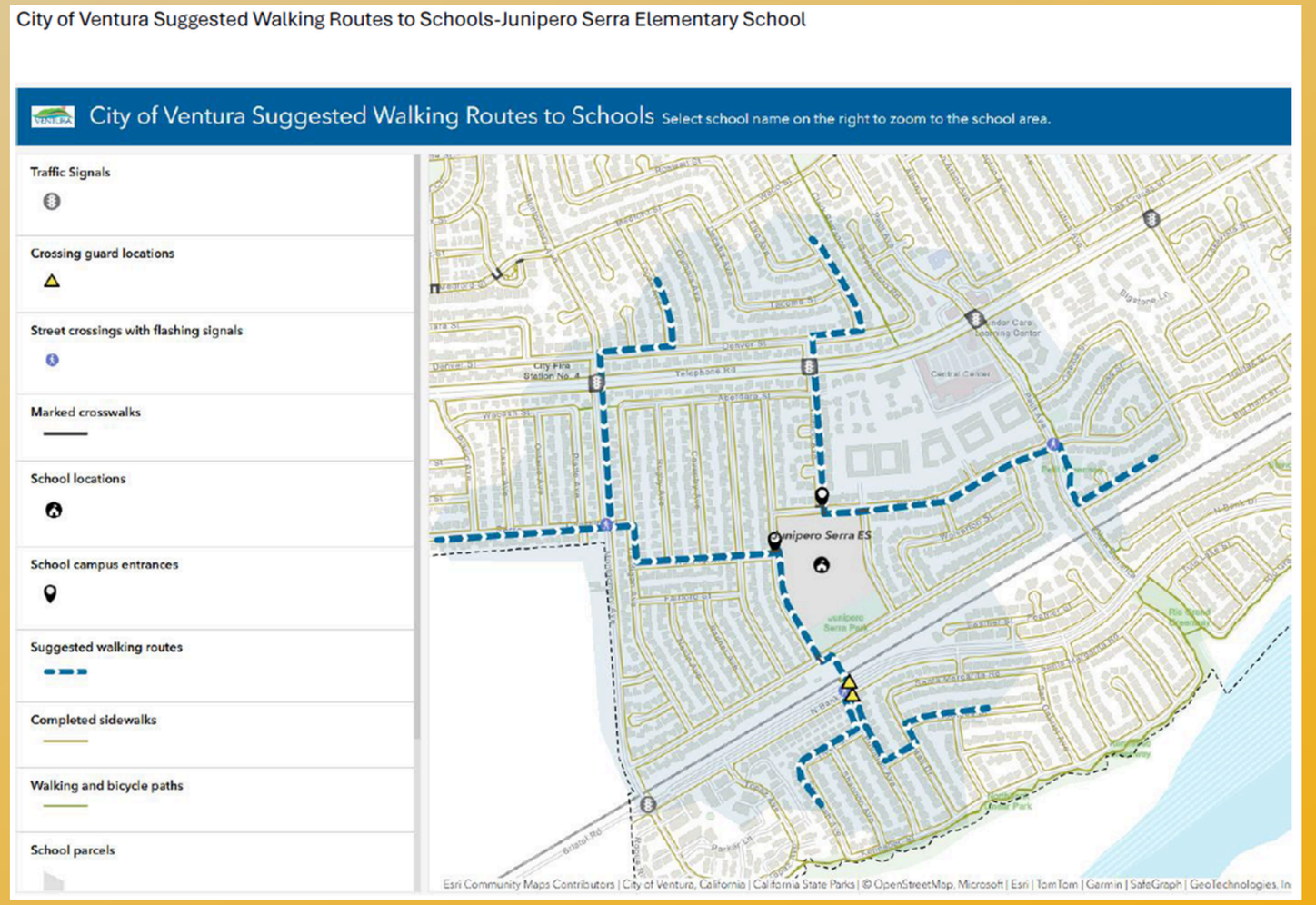
JUNIPERO SERRA

Safety Concerns

- Recently added a Crossing Guard. (4) Crossing Guards Cheshire/ Montgomery, Halifax & Petit, North Bank & Potomac, Swansea/ Wellington

Relocation Concerns

- None



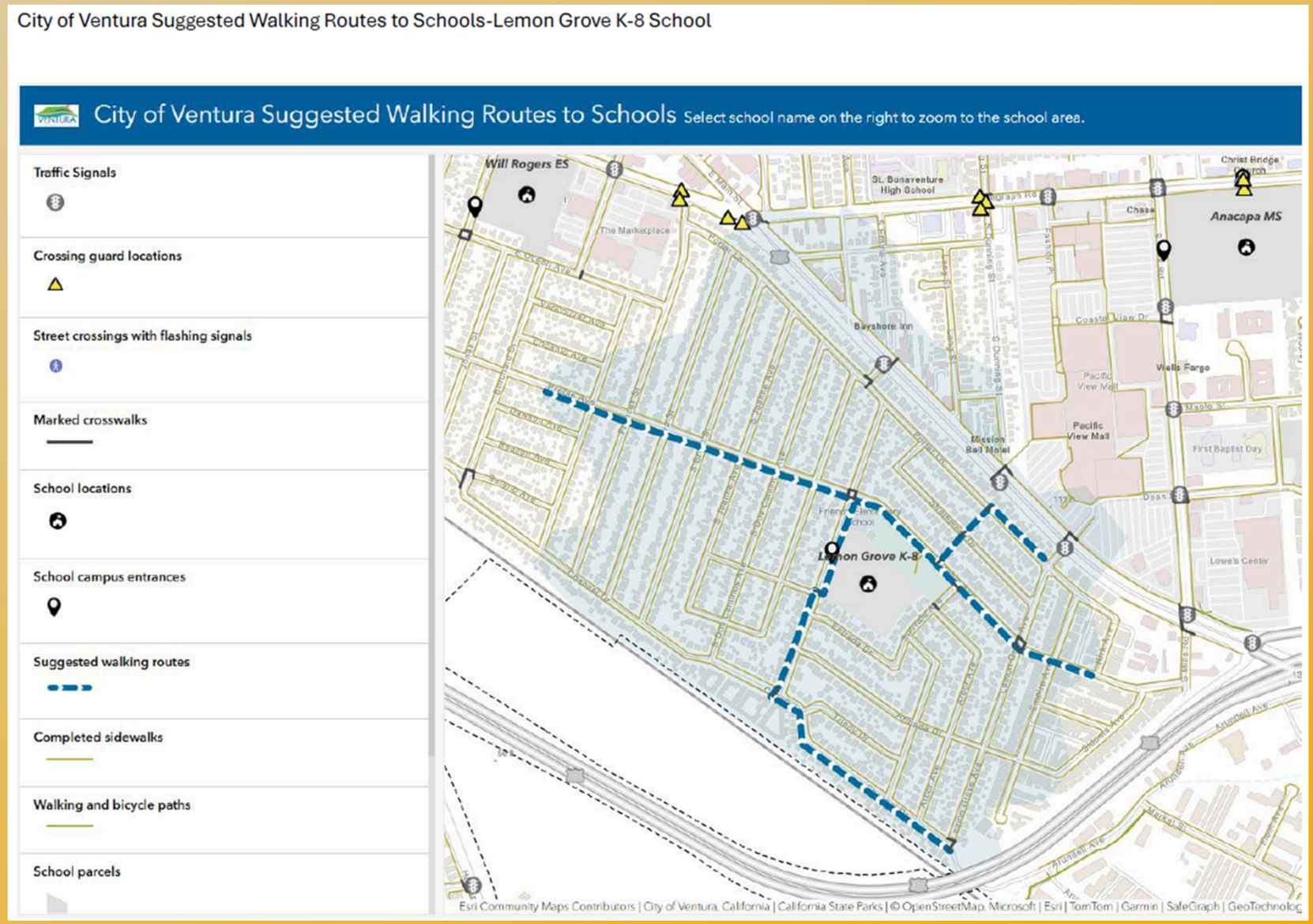
Lemon Grove

Safety Concerns

- Crossing guard was re-added a few years ago.(1) Crossing Guard Beacon and Valmore

Relocation Concerns

- None



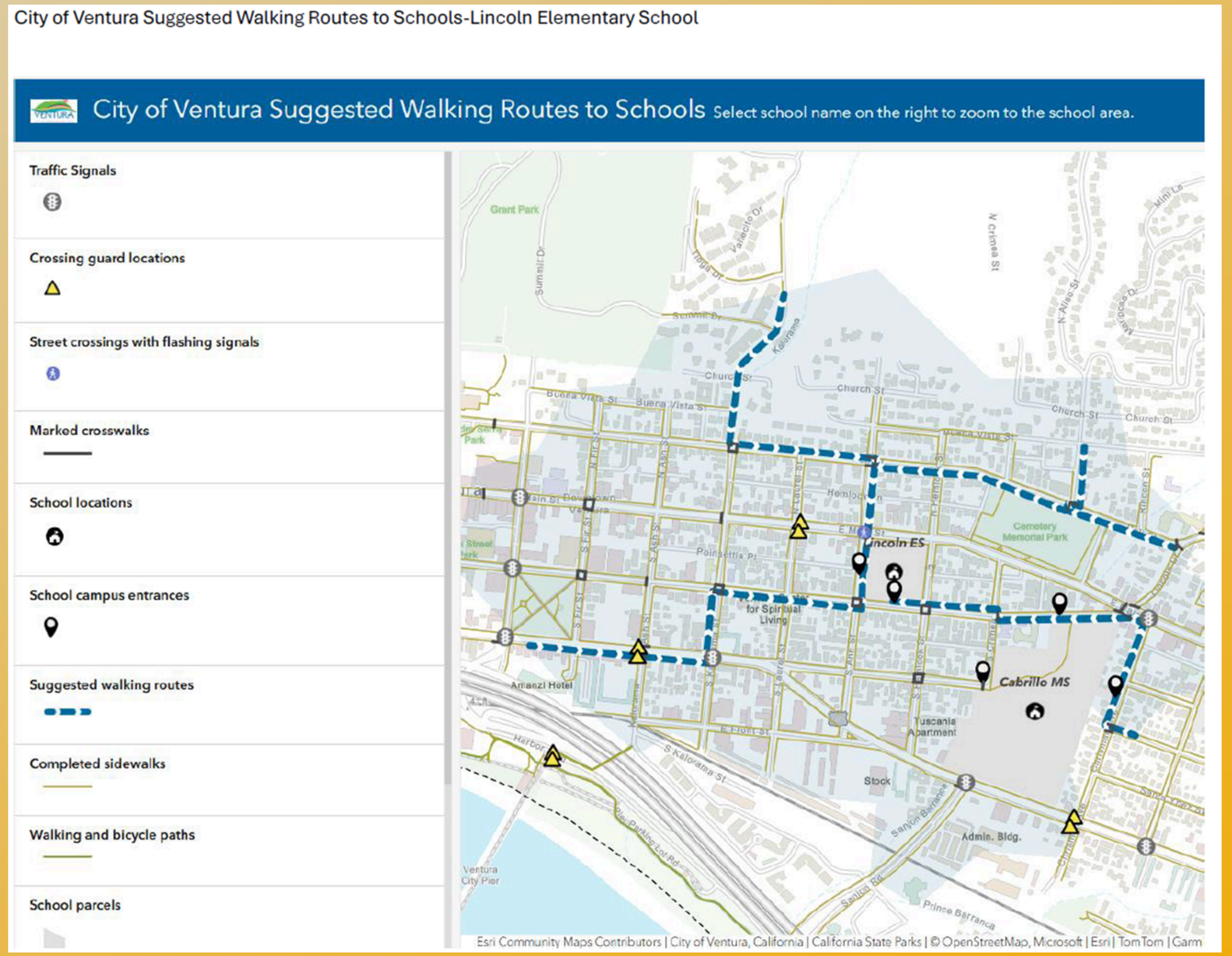
LINCOLN

Safety Concerns

- No Designated drop-off, staff or parent parking, which leads to drop-off issues such as double parking. (1) Crossing Guard Ann and Main

Relocation Concerns

- More students/ parents/ cars at this site would exacerbate traffic



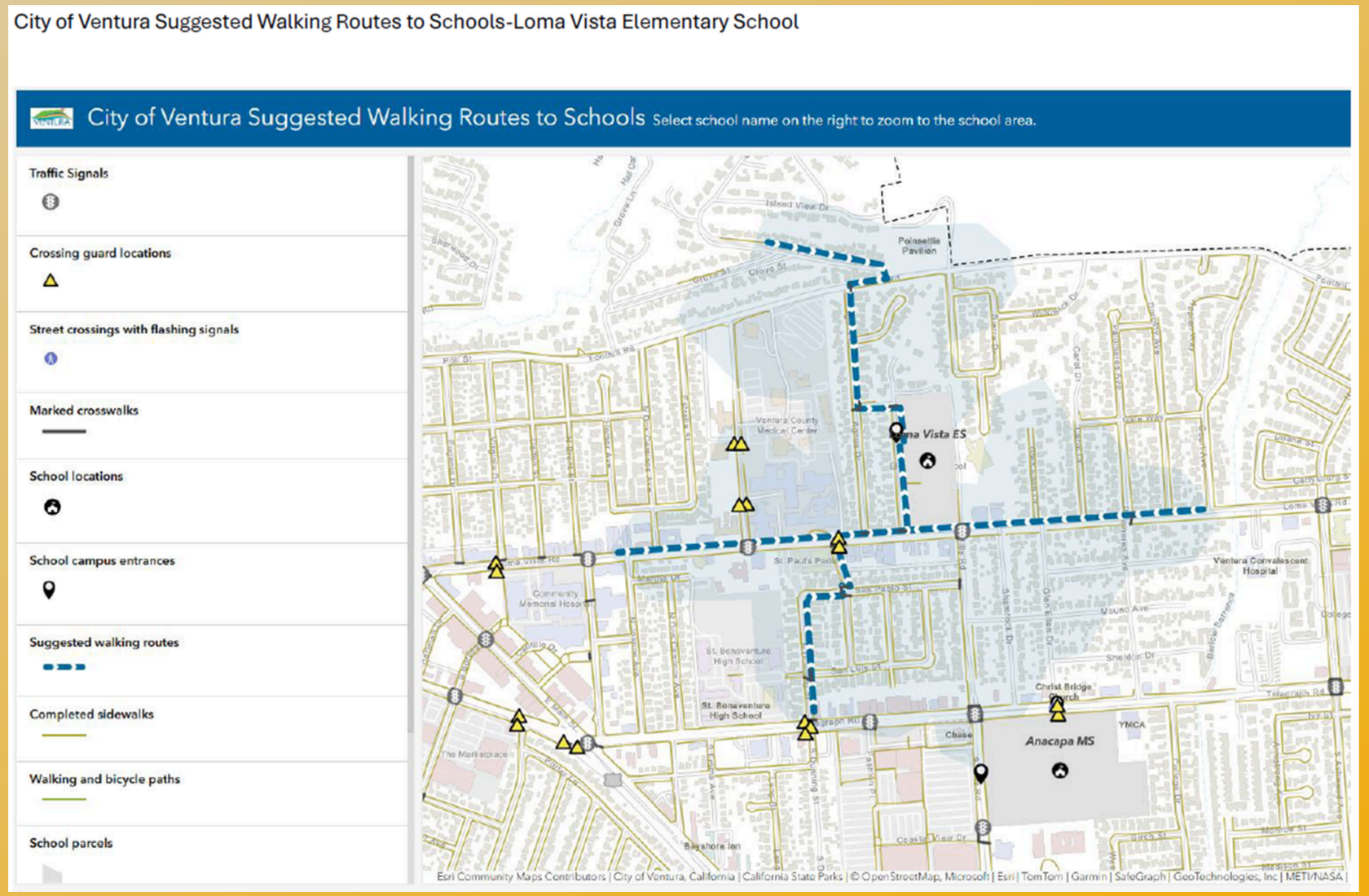
LOMAVISTA

Safety Concerns

- Students in the parking lot, Parents parking where they are not supposed to. Concern about speeding at Agnus and no Crossing Guard there.

Relocation Concerns

- None



MONTALVO

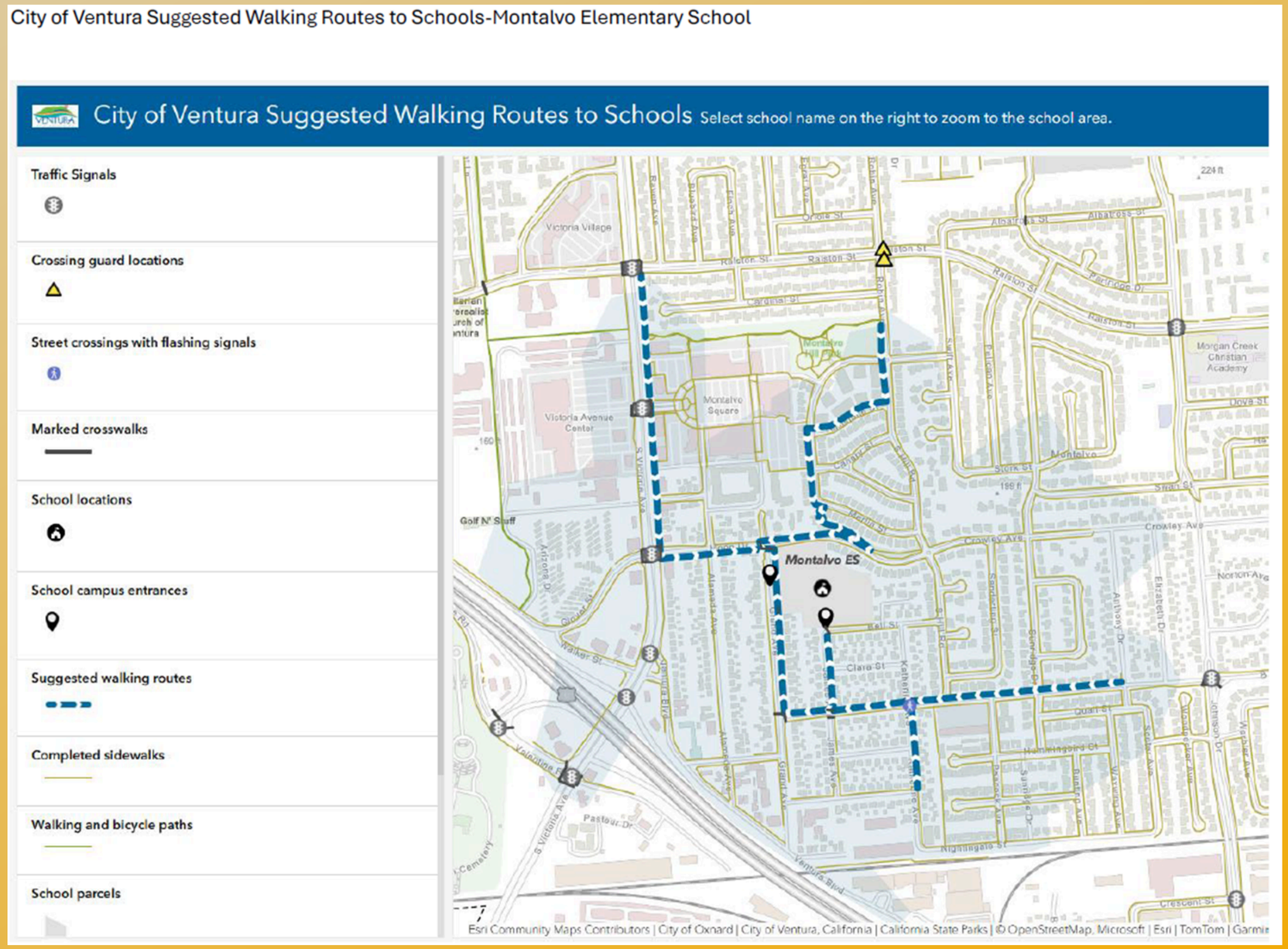
Safety Concerns

- Intersection is already governed by stop signs and crosswalks. Additional parents on campus has created a parking shortage at drop-off. Short period of congestion at the front of the school at peak times has caused some upset parents. Some double parking issues. (1) Crossing Guard Bristol and James.

Relocation Concerns

- None

City of Ventura Suggested Walking Routes to Schools-Montalvo Elementary School



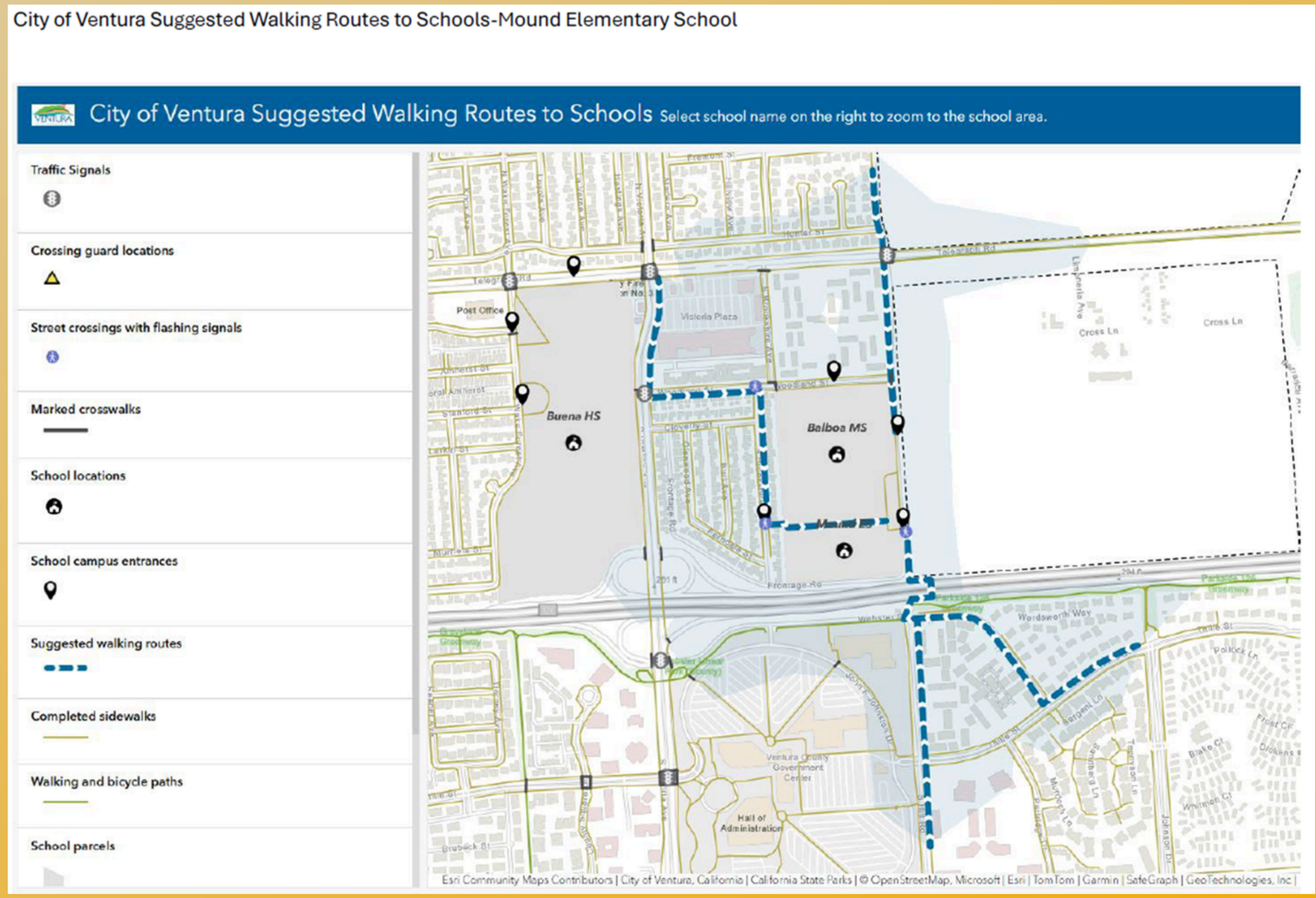
MOUND

Safety Concerns

- Traffic congestion. No general education buses, all parents drive. Pick-up and drop-off is very busy, backing up traffic on Hill Road.(2) Crossing Guards S. Brookshire (am only), S. Hill Rd. Site also utilizes one volunteer Crossing Guard

Relocation Concerns

- More students/ parents/ cars at this site would exacerbate traffic



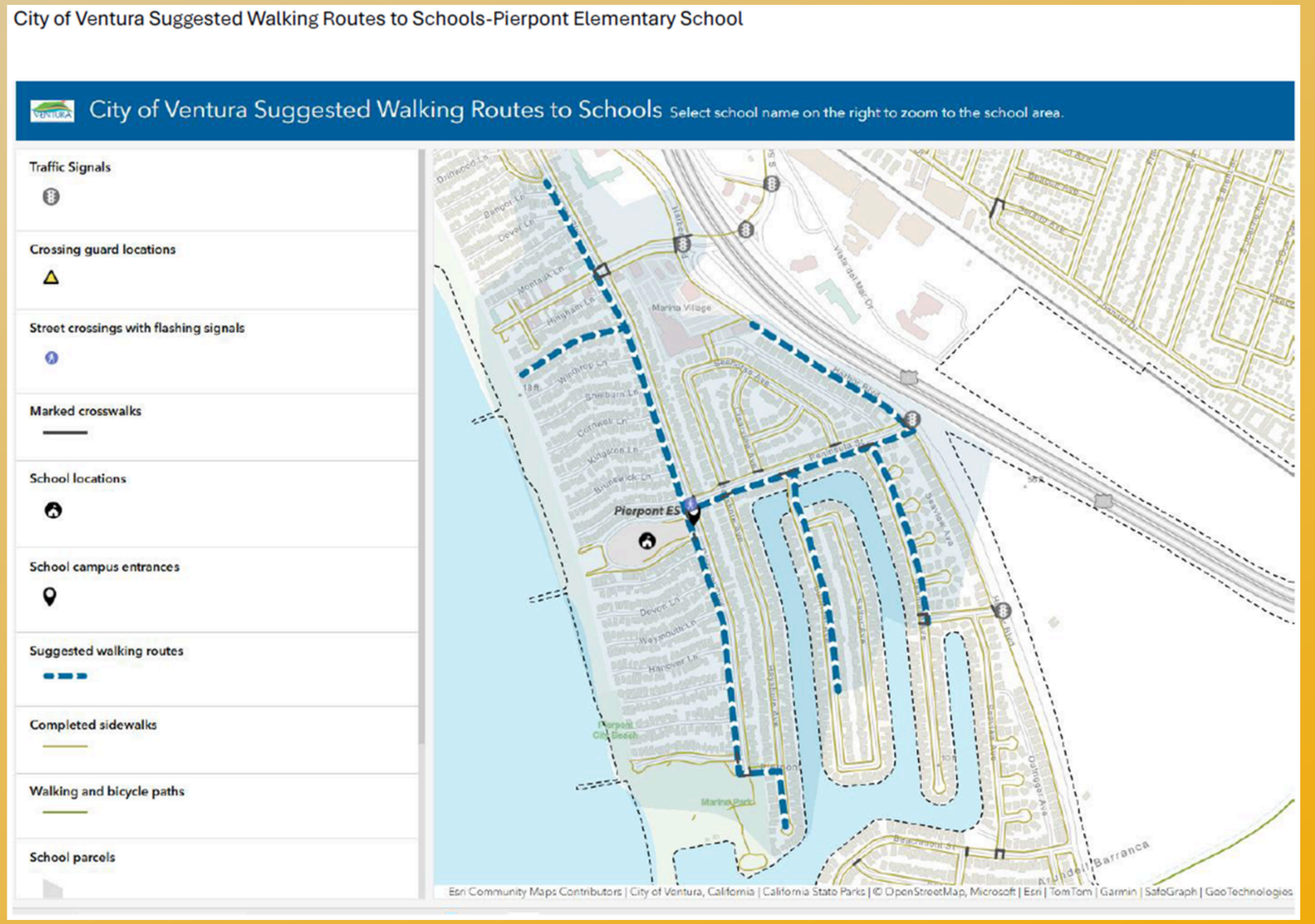
PIERPONT

Safety Concerns

- High % (1/3 of students) of walkers or bikers from the local community. Parents generally follow the traffic pattern. (1) Pierpont & Peninsula (Site also utilizes one volunteer Crossing Guard [Principal]).

Relocation Concerns

- None



POINSETTIA

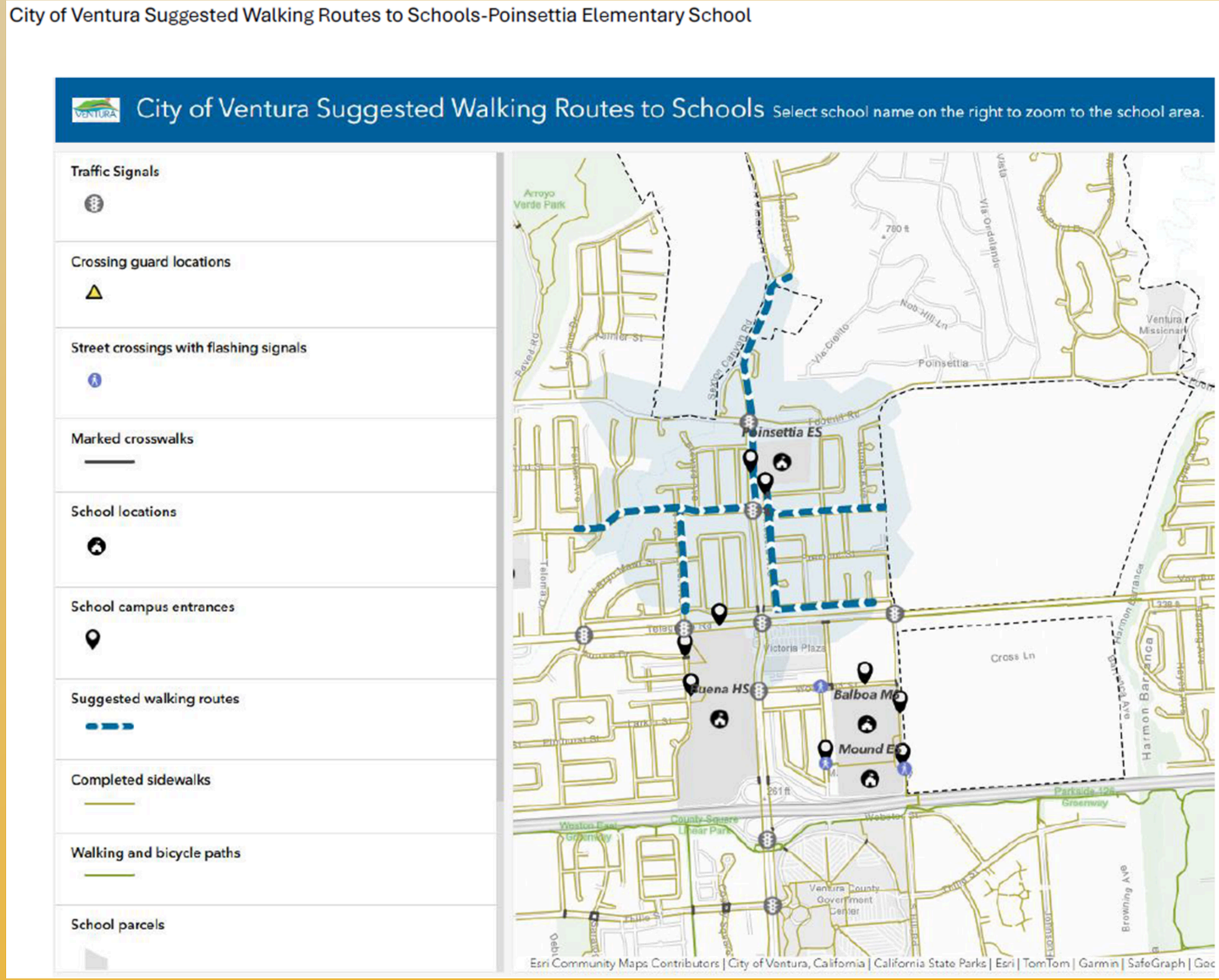
Safety Concerns

- Traffic can back up down Victoria Ave. at busy times. Site has an agreement to use the church parking lot across the street. Number Lights with countdown timers at both Victoria and Foothill and Victoria and Loma Vista. Site also utilizes one volunteer Crossing Guard (PM)

Relocation Concerns

- More students/ parents/ cars at this site would exacerbate traffic

City of Ventura Suggested Walking Routes to Schools-Poinsettia Elementary School



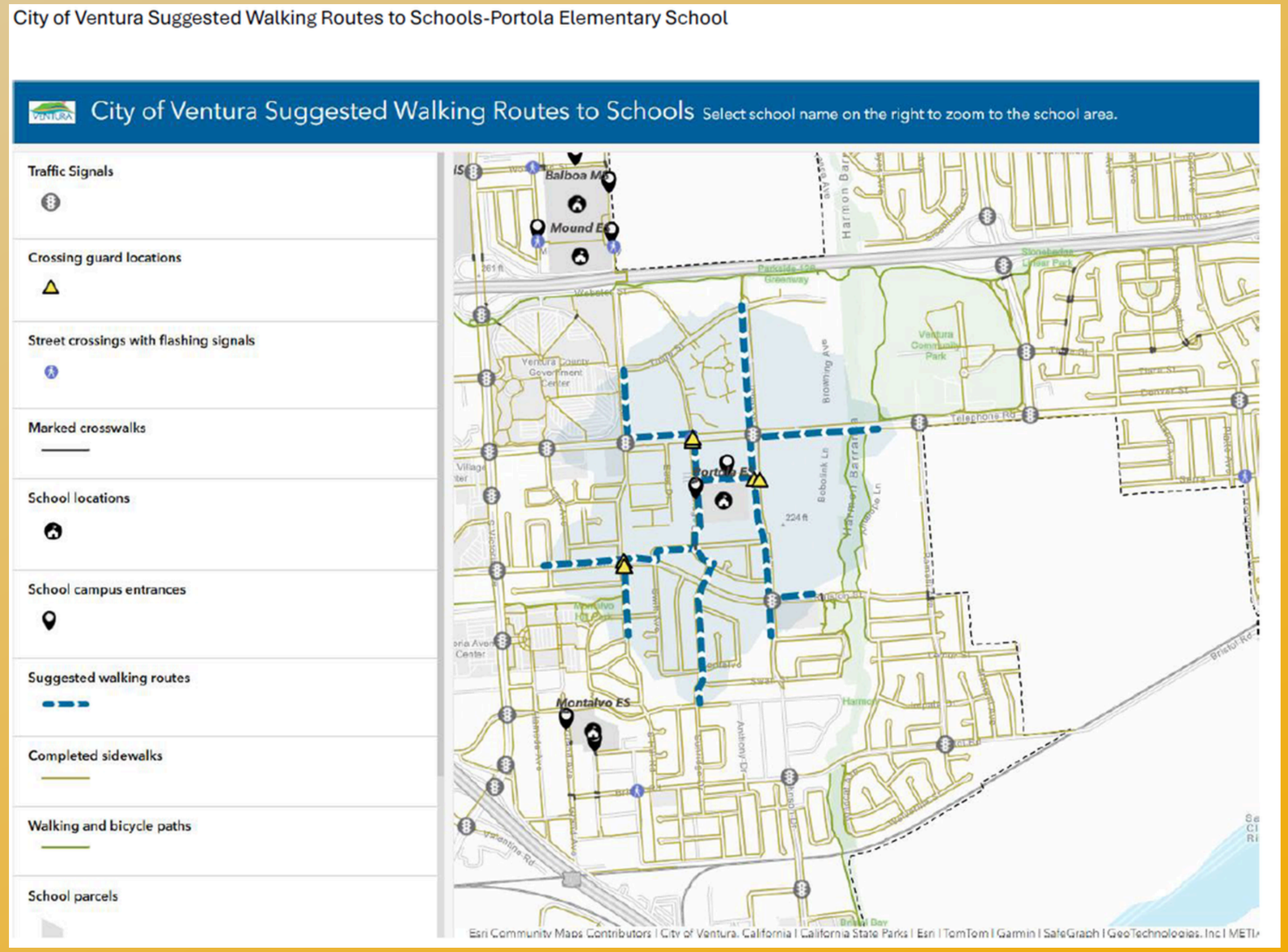
PORTOLA

Safety Concerns

- School use both the front and back for drop-off and pick-up. 2 Crossing Guards Partridge and Telephone

Relocation Concerns

- None



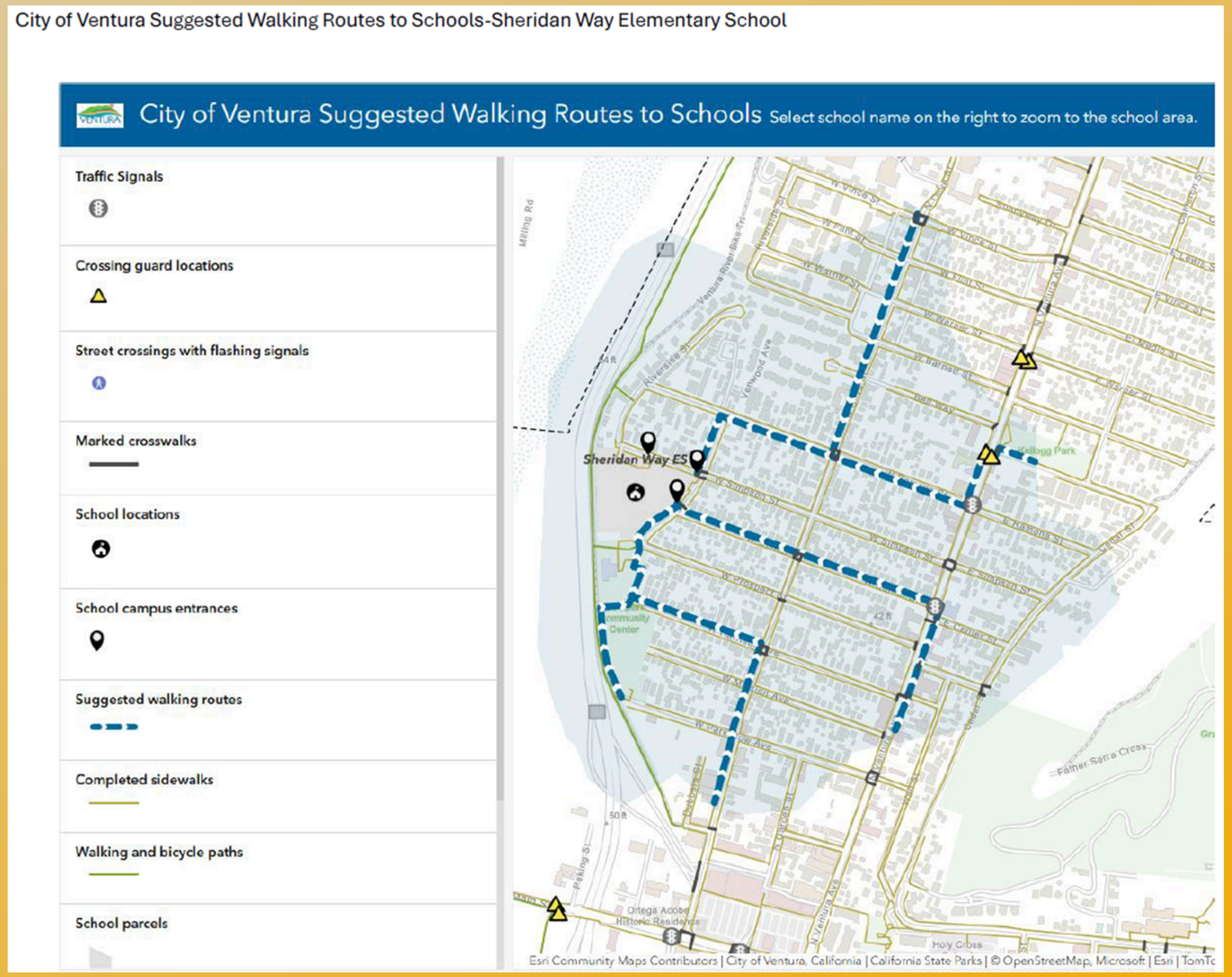
SHERIDAN WAY

Safety Concerns

- Parking lot was installed a few years back but is not large enough to accommodate all of staff parking. Many student walkers at this site. Jaywalking is an issue as is double parking at drop-off.

Relocation Concerns

- None



SUNSET

Safety Concerns

- County of Ventura has improved the neighborhood with crosswalks with push button lights and sidewalks. We have had Crossing Guard inquiries for two locations near the site.

Relocation Concerns

- None
-

**Map is not provided because Sunset falls under the Oakview area, not City of Ventura area.*

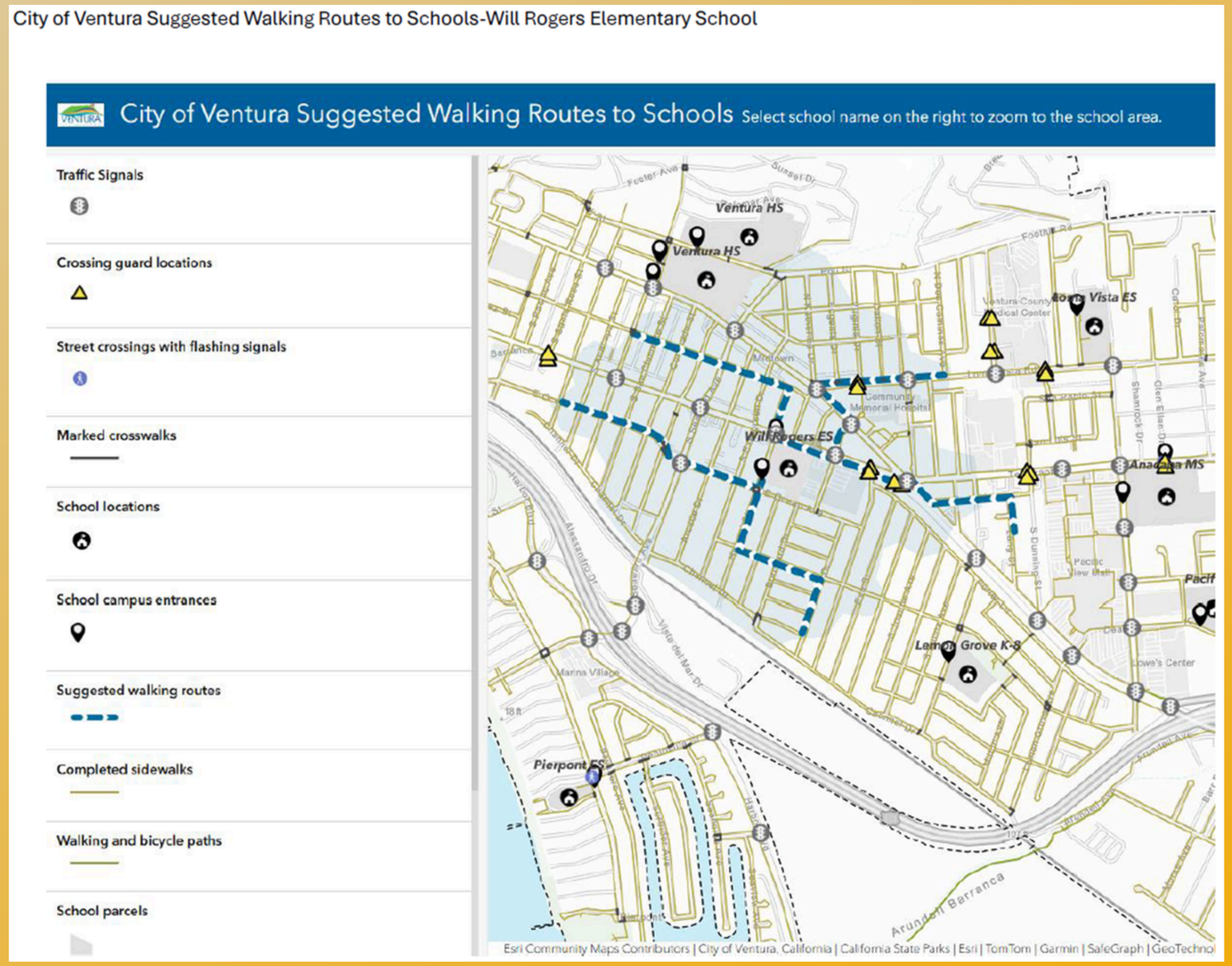
WILL ROGERS

Safety Concerns

- (1) Crossing Guard Ocean and Howard/ Traffic flow has impacted relationships with neighbors

Relocation Concerns

- None



Middle Schools

SCHOOL
CLOSURES

ANACAPA

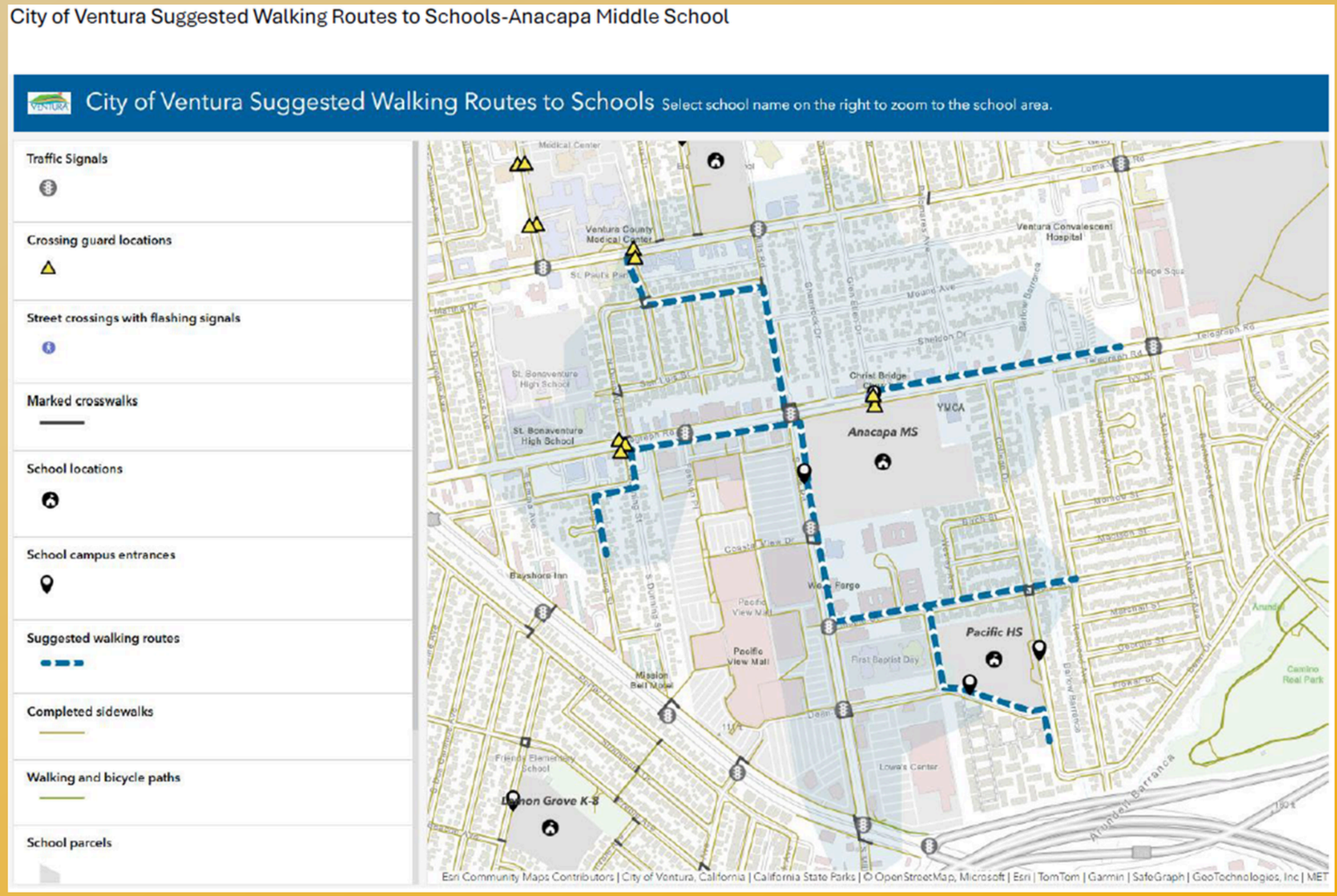
Safety Concerns

- Traffic at drop-off and pick up tend to back up traffic to street. (1) Crossing Guard Telegraph and Glen Allen

Relocation Concerns

- None

City of Ventura Suggested Walking Routes to Schools-Anacapa Middle School



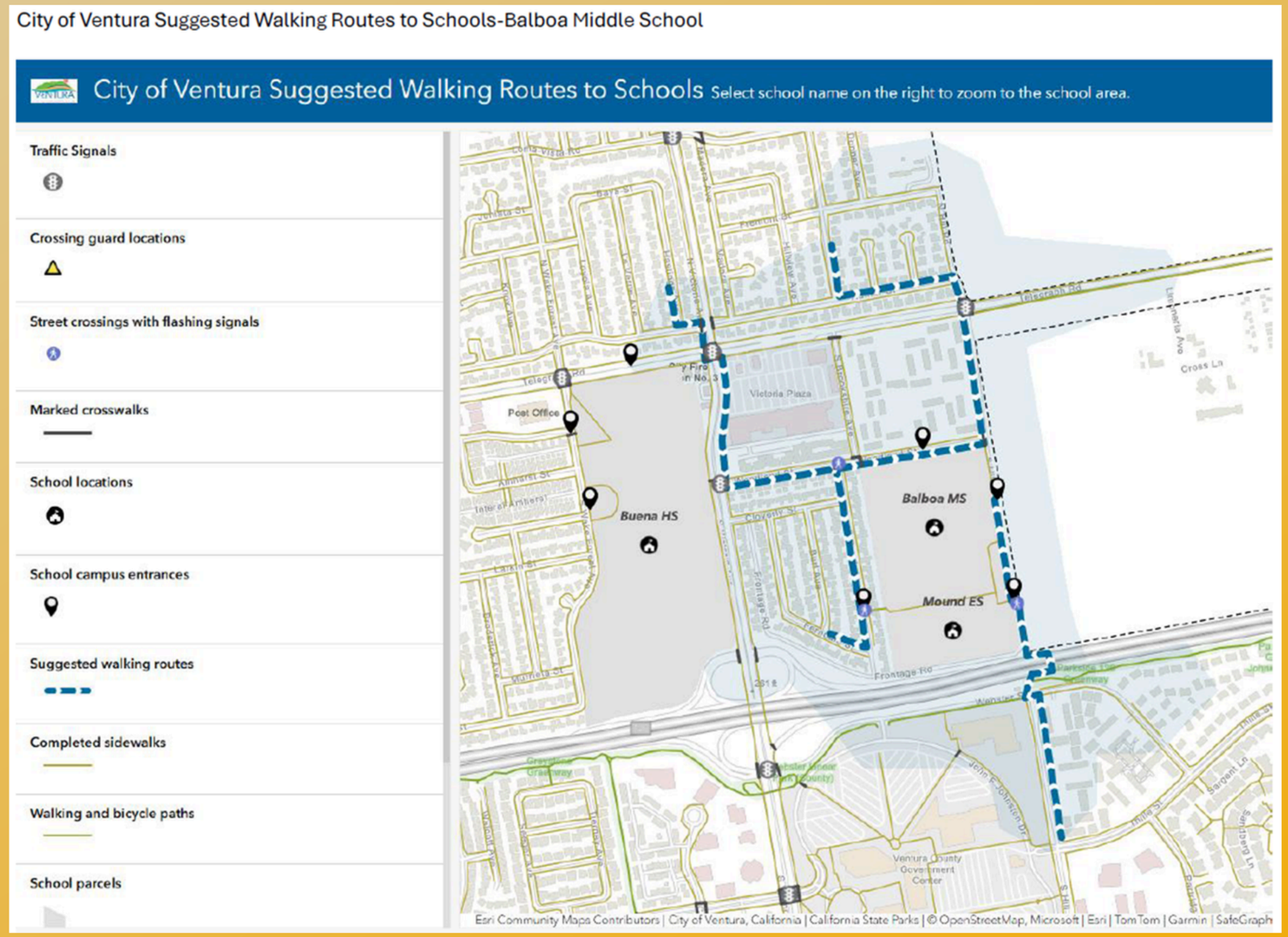
BALBOA

Safety Concerns

- Parents generally do not drop-off in back of site so traffic is very heavy on Hill and Woodland during pick up and drop-off, making ingress and egress for buses very difficult. Jaywalking on Hill and Woodland by students is a safety concern. Other student behaviors such as ebikes do not always follow safety rules. Many vehicles do not follow traffic laws. Nearby shopping center is subjected to unsupervised middle school students.

Relocation Concerns

- More students/ parents/ cars at this site would exacerbate traffic



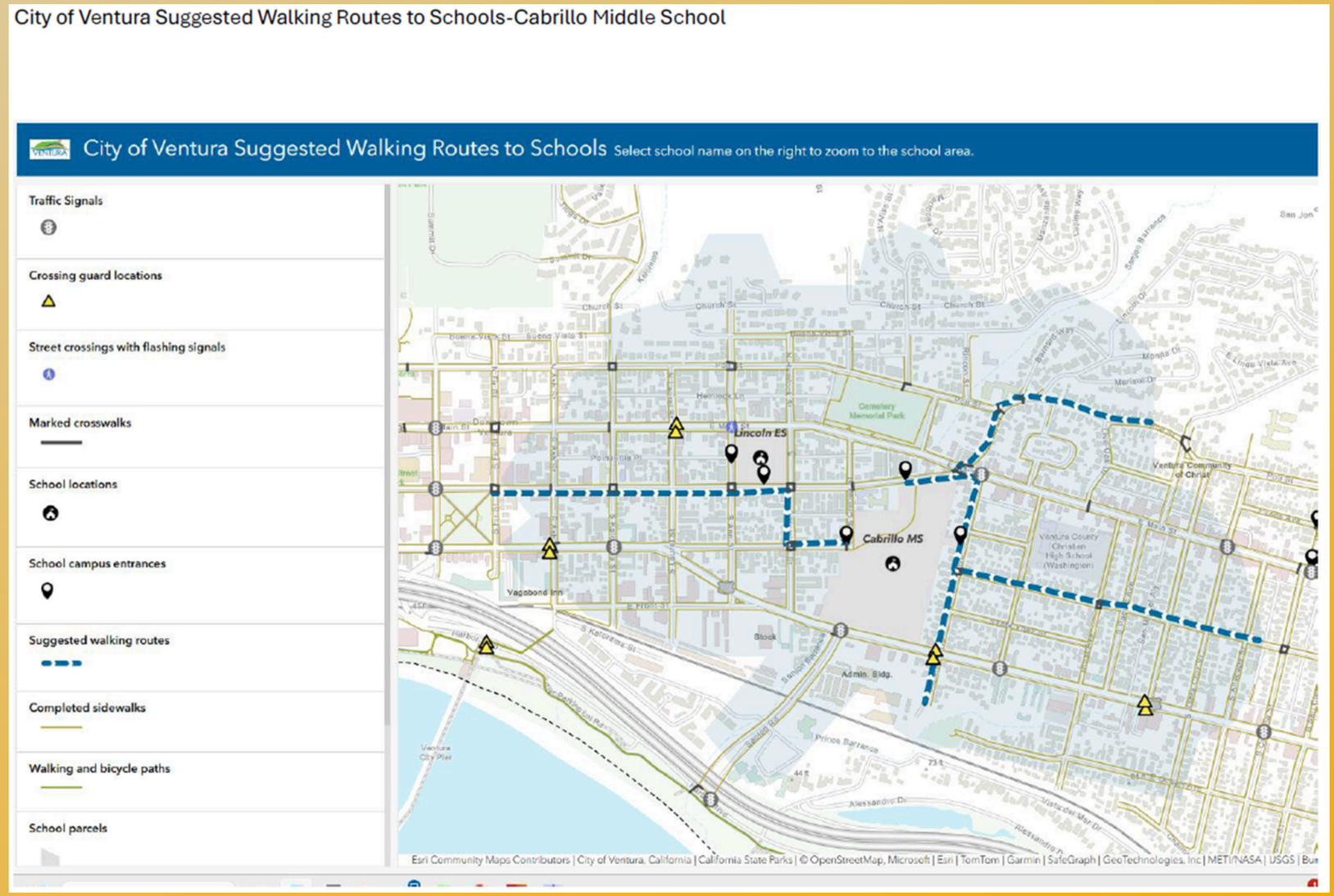
CABRILLO

Safety Concerns

- Traffic is heavy but manageable during pick up. Jaywalking on Santa Clara is an issue.

Relocation Concerns

- None



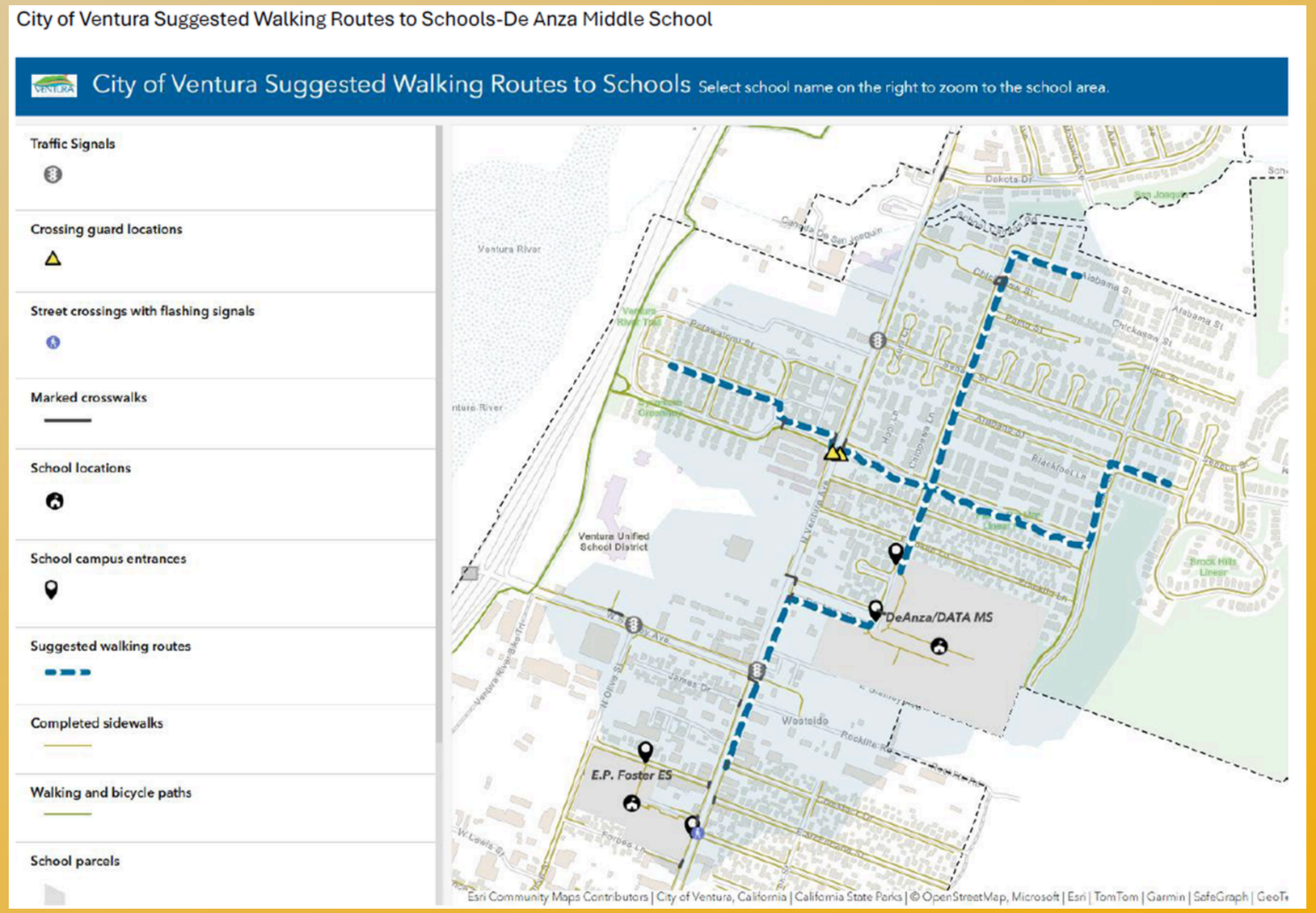
DATA

Safety Concerns

- Community use during the day creates parking and traffic issues. High % of students walk to/from school.

Relocation Concerns

- None



High Schools

SCHOOL
CLOSURES

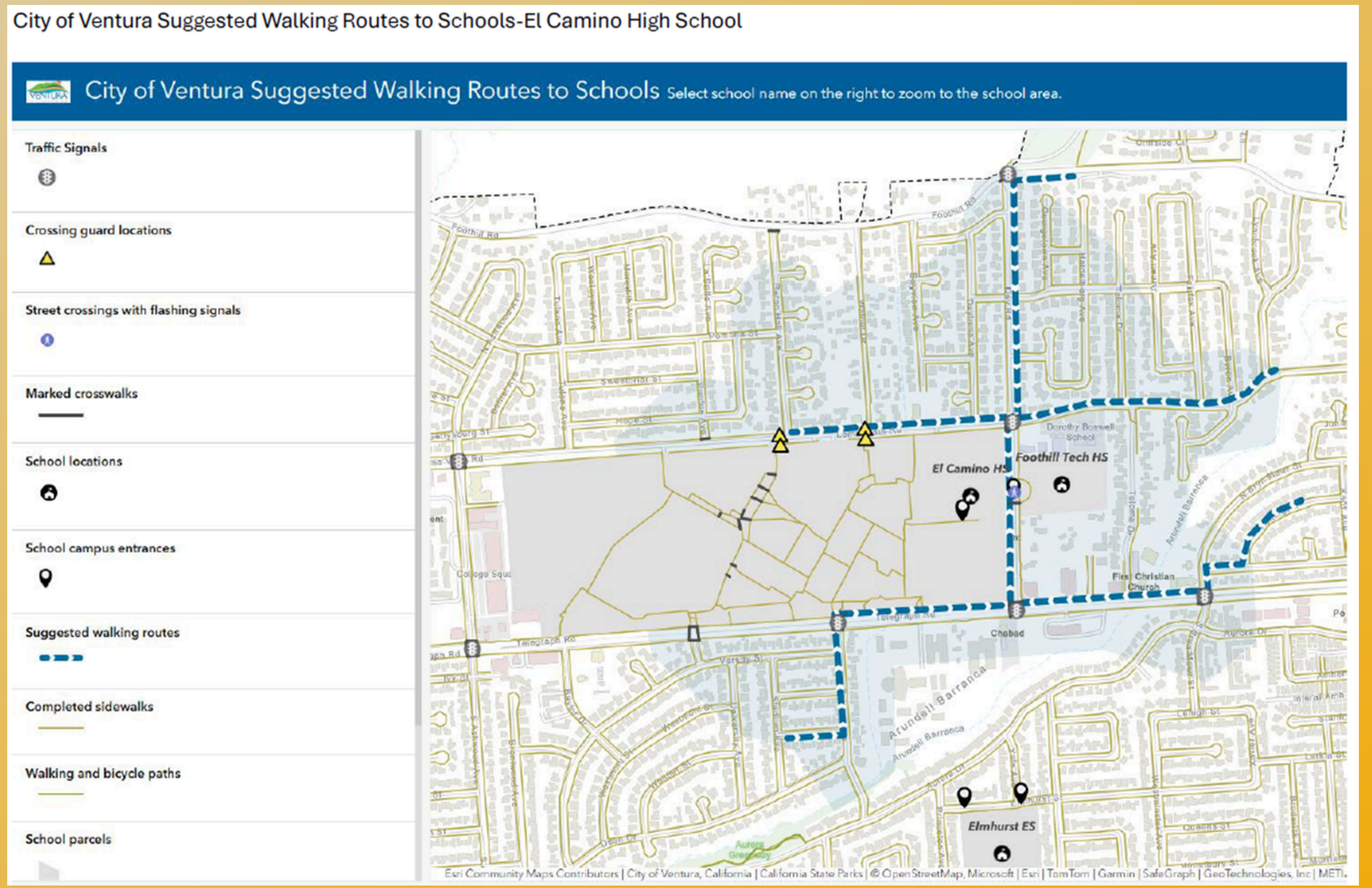
EL CAMINO

Safety Concerns

- No real traffic issues over the years, students and parents purchase parking at Ventura College.

Relocation Concerns

- None



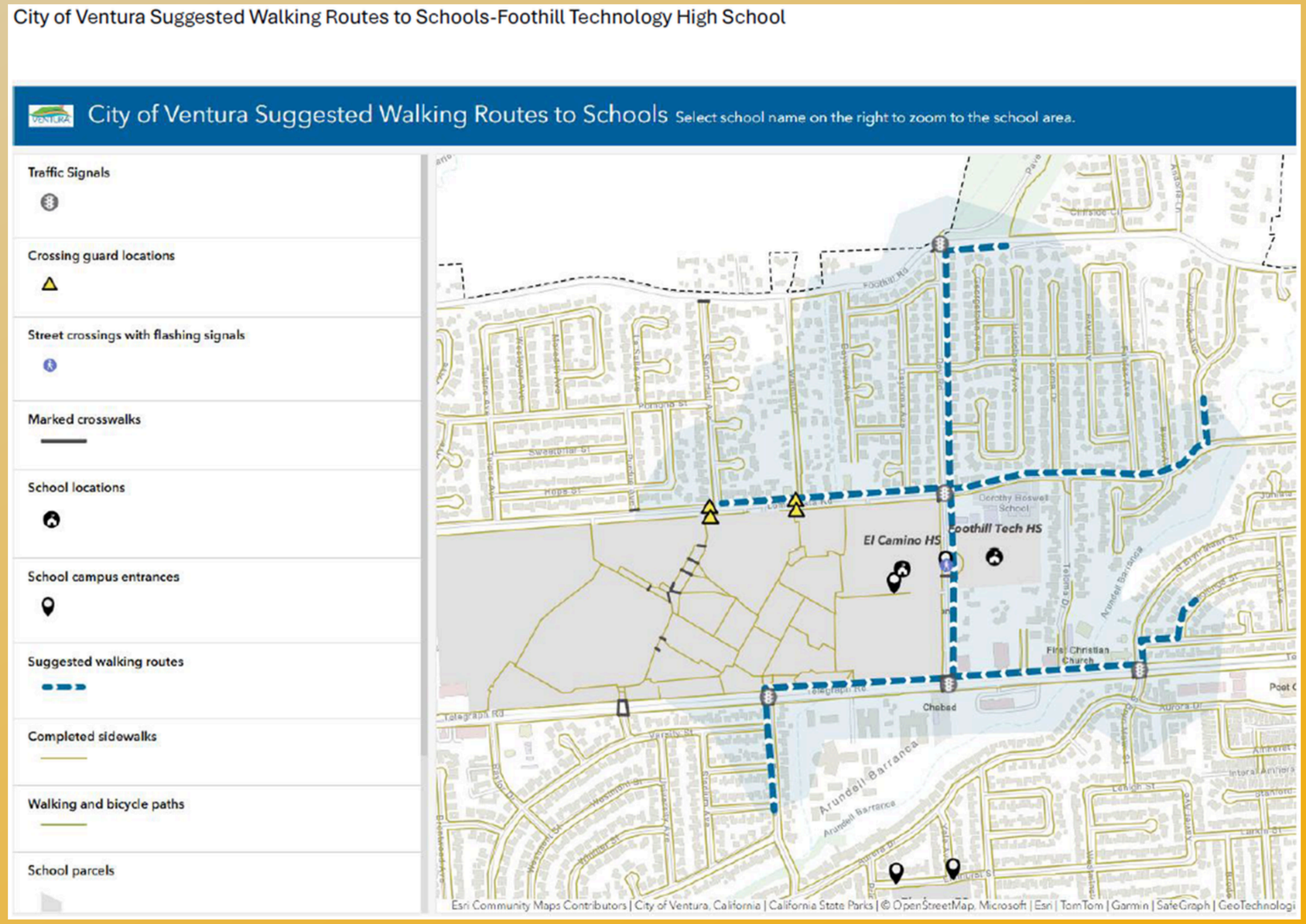
FOOTHILL

Safety Concerns

- Crossing guard in front of school increases safety. (1) Crossing Guard on Day Road.

Relocation Concerns

- None



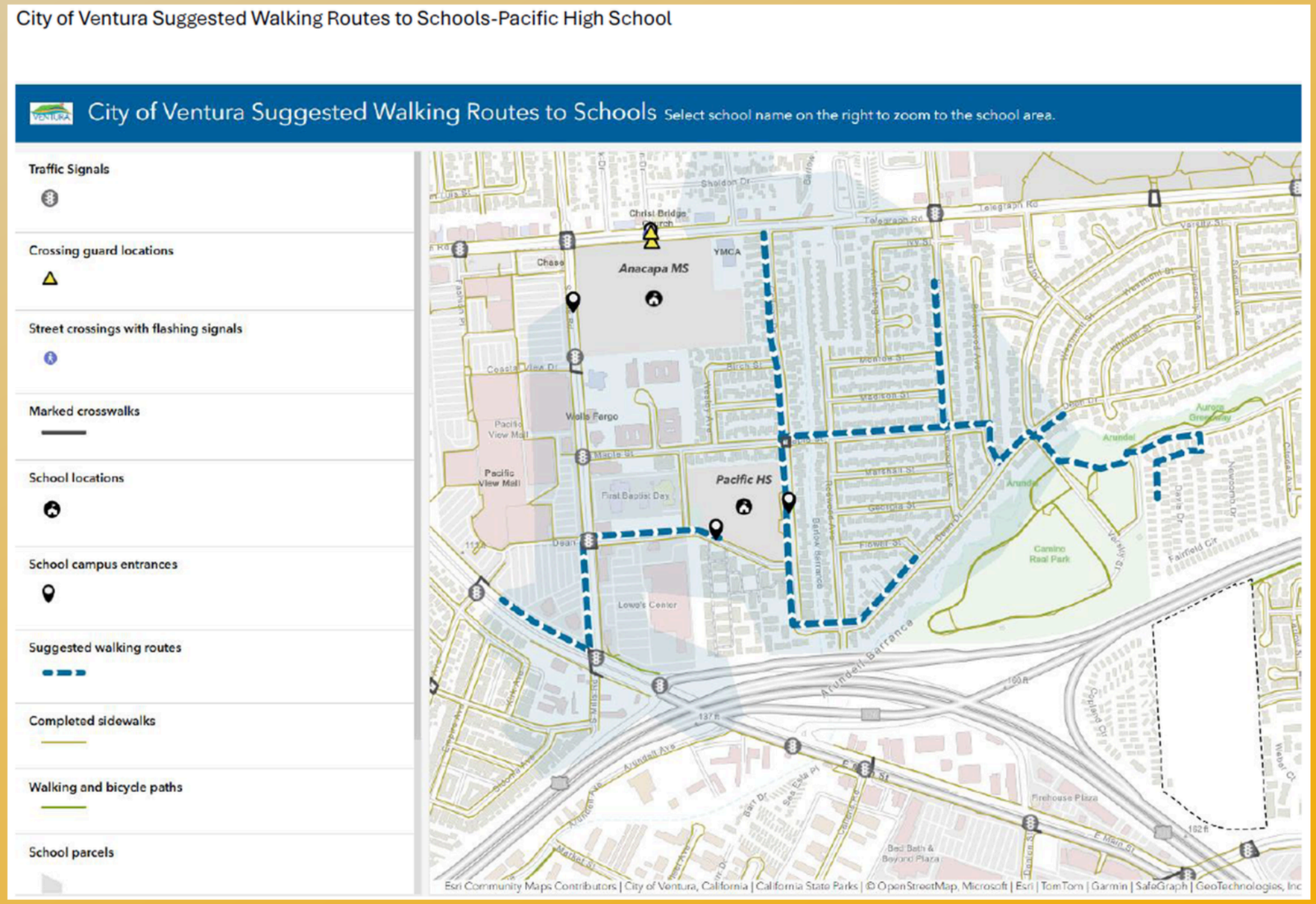
PACIFIC

Safety Concerns

- No real traffic issues over the years.

Relocation Concerns

- None



Free and Reduced Meals

CDE Data Quest Link 2025-2026

SCHOOL CLOSURES

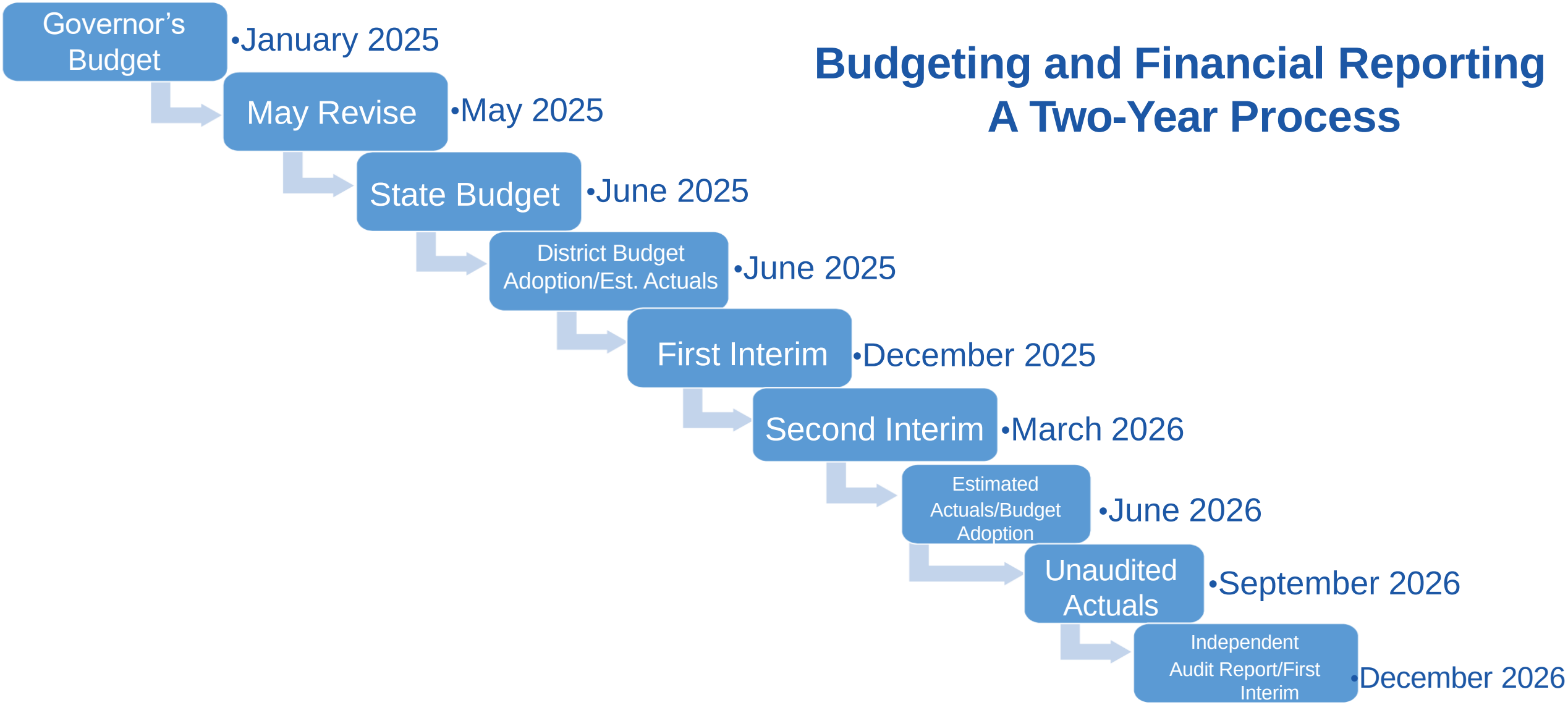
Free or Reduced-Price Meals	Enrollment Used for Meals	FRPM	
		Count	Percentage
Elementary Schools			
ATLAS K-8	446	263	58.97%
Citrus Glen	480	270	56.25%
E.P Foster	299	268	89.63%
Elmhurst	371	273	73.58%
Juanamaria	318	174	54.72%
Junipero Serra	389	212	54.50%
Lemon Grove K-8	279	175	62.72%
Lincoln	208	136	65.38%
Loma Vista	372	118	31.72%
Montalvo	422	277	65.64%
Mound	540	197	36.48%
Pierpont	295	91	30.85%
Poinsettia	377	140	37.14%
Portola	445	320	71.91%
Sheridan Way	284	270	95.07%
Sunset K-8	352	232	65.91%
Will Rogers	400	240	60.00%
Middle Schools			
Anacapa Middle	631	410	64.98%
Balboa Middle	843	507	60.14%
Cabrillo Middle	939	437	46.54%
DATA (DeAnza) Middle	536	404	75.37%
High Schools			
Buena High	1487	974	65.50%
Foothill High	939	368	39.19%
Ventura High	1,927	1139	59.11%
El Camino High	223	84	37.67%
Pacific High	192	168	87.50%
District Total	14,035	8,171	58.22%
County Total	120,465	68,204	56.62%
State Total	5,731,260	3,580,363	62.47%

SCHOOL CLOSURES

2026-2027 Adopted Budget



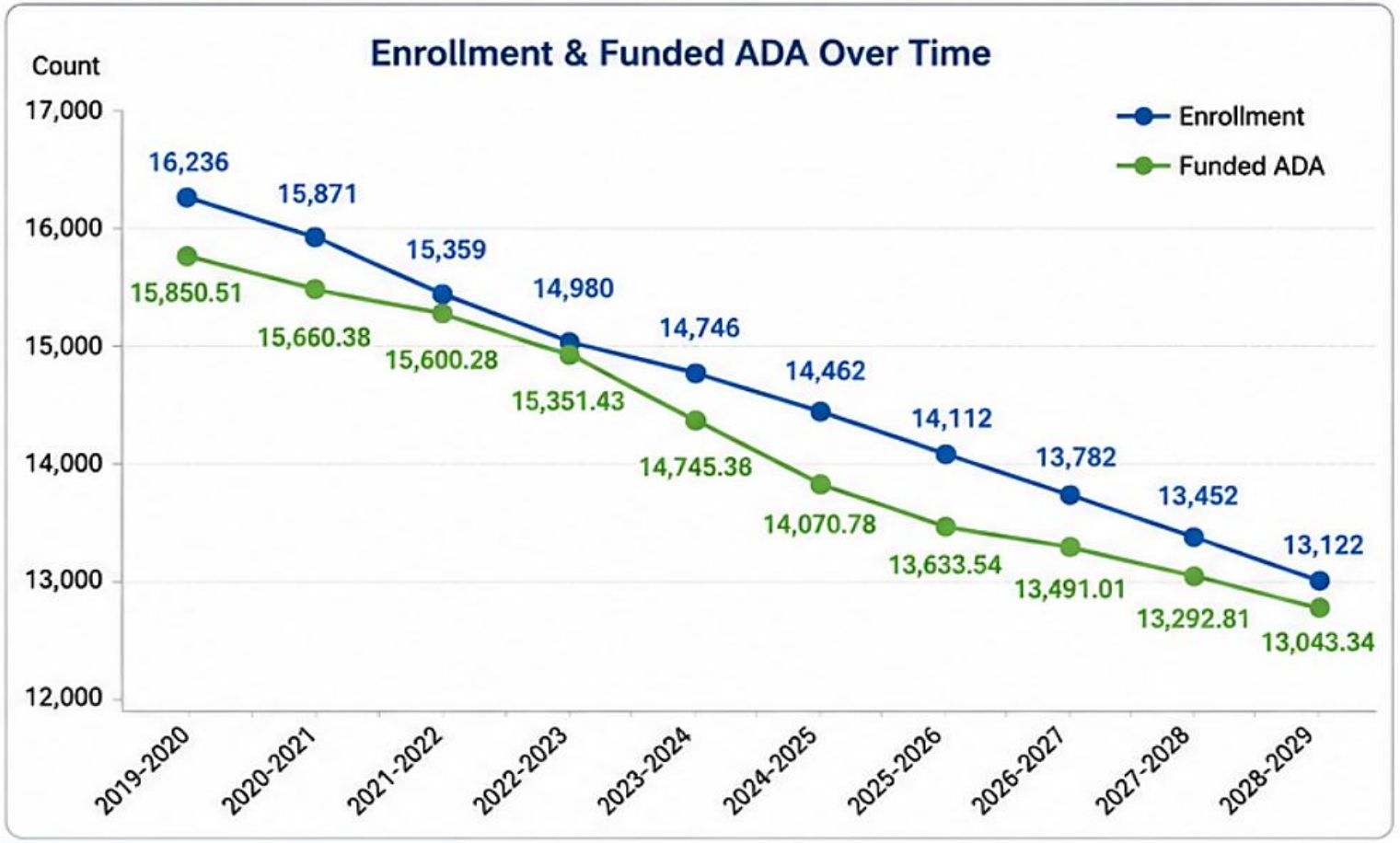
Budgeting and Financial Reporting
A Two-Year Process



Enrollment and ADA

Year	Enrollment	Funded ADA	Decrease ADA Yr. to Yr.	Decrease Enrollment Yr. to Yr.
2019-20	16236	15850.51		
2020-21	15871	15660.38	-190.13	-365
2021-22	15359	15600.28	-60.10	-512
2022-23	14980	15351.43	-248.85	-379
2023-24	14746	14745.36	-606.07	-234
2024-25	14462	14070.78	-674.58	-284
2025-26	14112	13633.54	-437.24	-350
2026-27	13782	13491.01	-142.53	-330
2027-28	13452	13292.81	-198.20	-330
2028-29	13122	13043.34	-249.47	-330

Current-year funding is based on a three-year ADA average, which moderates the impact of declining enrollment on the funded ADA. 2025-26 funded ADA is 13,633.54
With 180 days of instruction that equates to approximately $75.74 per day per student.



Key Takeaways (2019-2020 to 2028-2029)

Enrollment

-3,114

(-19.17%)

From 16,236 to 13,122

Funded ADA

-2,807.17

(-17.72%)

From 15,850.51 to 13,043.34

Consistent enrollment and ADA decline over the 10-year period.

VENTURA UNIFIED SCHOOL DISTRICT

2026–27 ADOPTED BUDGET

GENERAL FUND

A. REVENUES — 2026–27 ADOPTED BUDGET

DESCRIPTION	UNRESTRICTED (D)	RESTRICTED (E)	TOTAL FUND (D + E)	% OF TOTAL REVENUES
1) LCFF Sources	$189,059,674	$0	$189,059,674	72.6%
2) Federal Revenue	$0	$8,661,527	$8,661,527	3.3%
3) Other State Revenue	$5,399,703	$31,236,415	$36,636,118	14.1%
4) Other Local Revenue	$9,673,136	$16,595,313	$26,268,449	10.1%
TOTAL REVENUES	**$204,132,513**	**$56,493,255**	**$260,625,768**	**100.0%**

B. EXPENDITURES — 2026–27 ADOPTED BUDGET

DESCRIPTION	UNRESTRICTED (D)	RESTRICTED (E)	TOTAL FUND (D + E)	% OF TOTAL EXPENDITURES
1) Certificated Salaries	$69,685,325	$19,094,368	$88,779,693	33.6%
2) Classified Salaries	$32,560,580	$21,177,491	$53,738,071	20.3%
3) Employee Benefits	$45,816,047	$27,323,428	$73,139,475	27.6%
4) Books and Supplies	$3,643,875	$5,839,996	$9,483,871	3.6%
5) Services and Other Operating Expenditures	$18,328,048	$11,552,901	$29,880,949	11.3%
6) Capital Outlay	$5,606,906	$323,386	$5,930,292	2.2%
7) Other Outgo (excluding Transfers of Indirect Costs)	$4,746,174	$0	$4,746,174	1.8%
8) Other Outgo - Transfers of Indirect Costs	($2,850,342)	$1,920,471	($929,871)	-0.4%
TOTAL EXPENDITURES	**$177,536,613**	**$87,232,041**	**$264,768,654**	**100.0%**

C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 – B9)

UNRESTRICTED (D)	RESTRICTED (E)	TOTAL FUND (D + E)	% OF TOTAL REVENUES
$26,595,900	($30,738,786)	($4,142,886)	-2.2%

E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D)

UNRESTRICTED (D)	RESTRICTED (E)	TOTAL FUND (D + E)	% OF TOTAL REVENUES
$1,362,952	($5,505,838)	($4,142,886)	-2.2%

D. OTHER FINANCING SOURCES / USES

	UNRESTRICTED (D)	RESTRICTED (E)	TOTAL FUND (D + E)
1) Interfund Transfers In (891X)	$0	$0	$0
2) Interfund Transfers Out (761X)	$0	$0	$0
3) Contribution	($25,232,948)	$25,232,948	$0
TOTAL OTHER FINANCING SOURCES / USES	**($25,232,948)**	**$25,232,948**	**$0**

FUND BALANCE

	UNRESTRICTED	RESTRICTED	TOTAL FUND
Beginning Balance	$28,453,783.95	$11,352,212.05	$39,805,996.00
Ending Balance	$29,816,735.95	$5,846,374.05	$35,663,110.00

OVERALL CHANGE IN FUND BALANCE **($4.14M)**
-2.2% of Total Revenues

RESERVES & COMMITMENTS (Ending Balance)

DESCRIPTION	UNRESTRICTED (D)	RESTRICTED (E)	TOTAL FUND (D + E)
Revolving Cash, Stores & Prepaid	$365,000.00	—	$365,000.00
Restricted Programs	—	$5,846,374.05	$5,846,374.05
RESERVE % (UNRESTRICTED)		**11.12%**	

DESCRIPTION	UNRESTRICTED (D)	RESTRICTED (E)	TOTAL FUND (D + E)
REU (Combined 3% Reserve (9789)	$29,451,735.95	—	$29,451,735.95

SSC School District and Charter School Financial Projection Dartboard
2026-27 May Revision

This version of the School Services of California Inc. (SSC) Financial Projection Dartboard is based on the Governor's 2026-27 May Revision. SSC has updated the cost-of-living adjustment (COLA), Consumer Price Index (CPI), and ten-year T-bill planning factors per the latest economic forecasts. SSC has also updated the Local Control Funding Formula (LCFF) factors. SSC relies on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are general guidelines.

LCFF PLANNING FACTORS					
Factor	**2025-26[1]**	**2026-27[2]**	**2027-28**	**2028-29**	**2029-30**
Department of Finance Statutory COLA	2.30%	2.87%	3.30%	3.09%	3.11%

LCFF GRADE SPAN FACTORS FOR 2026-27				
Entitlement Factors per ADA*	**TK-3**	**4-6**	**7-8**	**9-12**
2025-26 Base Grants	$10,256	$10,411	$10,719	$12,423
Statutory COLA of 2.87%	$294	$299	$308	$357
Additional LCFF Investment of 1.44%[3]	$148	$150	$154	$179
2026-27 Base Grants	$10,698	$10,860	$11,181	$12,959
Grade Span Adjustment Factors	10.4%	–	–	2.6%
Grade Span Adjustment Amounts	$1,113	–	–	$337
2026-27 Adjusted Base Grants[4]	$11,811	$10,860	$11,181	$13,296
Transitional Kindergarten (TK) Add-On[5]	$5,704	–	–	–

*Average daily attendance (ADA)

OTHER PLANNING FACTORS						
Factors		**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**
California CPI		3.25%	3.76%	3.18%	2.76%	2.50%
California Lottery	Unrestricted per ADA	$190.00	$190.00	$190.00	$190.00	$190.00
	Restricted per ADA	$82.00	$82.00	$82.00	$82.00	$82.00
Mandate Block Grant (District)	Grades TK-8 per ADA	$39.09	$40.41	$41.74	$43.03	$44.37
	Grades 9-12 per ADA	$76.48	$79.27	$81.89	$84.42	$87.05
Mandate Block Grant (Charter)	Grades TK-8 per ADA	$20.52	$21.31	$22.01	$22.69	$23.40
	Grades 9-12 per ADA	$58.21	$60.48	$62.48	$64.41	$66.41
Interest Rate for Ten-Year Treasuries		4.30%	4.60%	4.30%	4.30%	4.20%
CalSTRS Employer Rate[6]		19.10%	19.10%	19.10%	19.10%	19.10%
CalPERS Employer Rate[6]		26.81%	26.40%	26.80%	25.90%	25.10%
Unemployment Insurance Rate[7]		0.05%	0.05%	0.05%	0.05%	0.05%
Minimum Wage[8]		$16.90	$17.40	$18.00	$18.50	$19.00

Adopted Budget LCFF Funding Assumptions

	2026-27	2027-28	2028-29
General Assumptions			
COLA & Augmentation	4.31%	3.30%	3.09%
Base Grant Proration Factor	0.00%	0.00%	0.00%
Add-on, ERT & MSA Proration Factor	0.00%	0.00%	0.00%
Student Assumptions:			
Enrollment Count	13,782	13,452	13,122
Unduplicated Pupil Count (UPC)	7,982	7,791	7,599
Unduplicated Pupil Percentage (UPP)	58.83%	58.26%	57.91%
Current Year LCFF Average Daily Attendance (ADA)	13,037.32	12,725.47	12,413.62
Funded LCFF ADA	13,491.01	13,292.81	13,043.34
LCFF ADA Funding Method	3PY Average	3PY Average	3PY Average
Current Year Necessary Small School (NSS) ADA	-	-	-
Funded NSS ADA	-	-	-
LCFF Entitlement Summary			
Base Grant	$156,259,335	$159,041,303	$160,917,853
Grade Span Adjustment	5,823,323	5,881,642	5,933,136
Adjusted Base Grant	$162,082,658	$164,922,945	$166,850,989
Supplemental Grant	19,070,645	19,216,821	19,324,682
Concentration Grant	4,035,047	3,494,716	3,155,987
Total Base, Supplemental and Concentration Grant	$185,188,350	$187,634,482	$189,331,658
Allowance: Necessary Small School	-	-	-
Add-on: Targeted Instructional Improvement Block Grant	279,802	279,802	279,802
Add-on: Home-to-School Transportation	1,576,575	1,628,602	1,678,926
Add-on: Small School District Bus Replacement Program	-	-	-
Add-on: Economic Recovery Target	-	-	-
Add-on: Transitional Kindergarten	2,014,947	2,031,242	2,042,321
Total Allowance and Add-On Amounts	$3,871,324	$3,939,646	$4,001,049
Total LCFF Entitlement Before Adjustments (excludes Additional State Aid)	**$189,059,674**	**$191,574,128**	**$193,332,707**
Miscellaneous Adjustments	-	-	-
Total LCFF Entitlement (excludes Additional State Aid)	**$ 189,059,674**	**$ 191,574,128**	**$ 193,332,707**

This is an illustration of what LCFF funding would look like if we were to reduce the Unduplicated Count to 56%. The revenue would decrease in fiscal year 2026-27 approximately $895k. In fiscal year 2027-28 the decrease is $1.8 million, and fiscal year 2028-29 the decrease is $2.8 million. We plan to evaluate this trend at Census day, which is in October before first interim.

	2026-27	2027-28	2028-29
General Assumptions			
COLA & Augmentation	4.31%	3.30%	3.09%
Base Grant Proration Factor	0.00%	0.00%	0.00%
Add-on, ERT & MSA Proration Factor	0.00%	0.00%	0.00%
Student Assumptions:			
Enrollment Count	13,782	13,452	13,122
Unduplicated Pupil Count (UPC)	7,708	7,523	7,338
Unduplicated Pupil Percentage (UPP)	58.18%	56.95%	55.92%
Current Year LCFF Average Daily Attendance (ADA)	13,037.32	12,725.47	12,413.62
Funded LCFF ADA	13,491.01	13,292.81	13,043.34
LCFF ADA Funding Method	3PY Average	3PY Average	3PY Average
Current Year Necessary Small School (NSS) ADA	-	-	-
Funded NSS ADA	-	-	-
LCFF Entitlement Summary			
Base Grant	$156,259,335	$159,041,303	$160,917,853
Grade Span Adjustment	5,823,323	5,881,642	5,933,136
Adjusted Base Grant	$162,082,658	$164,922,945	$166,850,989
Supplemental Grant	18,859,939	18,784,724	18,660,614
Concentration Grant	3,350,249	2,090,399	997,769
Total Base, Supplemental and Concentration Grant	$184,292,846	$185,798,068	$186,509,372
Allowance: Necessary Small School	-	-	-
Add-on: Targeted Instructional Improvement Block Grant	279,802	279,802	279,802
Add-on: Home-to-School Transportation	1,576,575	1,628,602	1,678,926
Add-on: Small School District Bus Replacement Program	-	-	-
Add-on: Economic Recovery Target	-	-	-
Add-on: Transitional Kindergarten	2,014,947	2,031,242	2,042,321
Total Allowance and Add-On Amounts	$3,871,324	$3,939,646	$4,001,049
Total LCFF Entitlement Before Adjustments (excludes Additional State Aid)	**$188,164,170**	**$189,737,714**	**$190,510,421**
Miscellaneous Adjustments	-	-	-
Total LCFF Entitlement (excludes Additional State Aid)	**$ 188,164,170**	**$ 189,737,714**	**$ 190,510,421**

STRONGER INVESTMENT IN PUBLIC EDUCATION

The Governor's 2026–27 May Revision proposes significant increases in education funding statewide, providing Ventura Unified with additional resources and opportunities to support students and staff.

THIS IS STILL NOT FINAL.
The district should wait until the state budget is finalized.

1 LCFF FUNDING

LCFF COLA increases to 4.31%
(2.87% statutory + 1.44% discretionary)

- Helps offset rising costs
- Supports declining enrollment
- Helps fund new leave requirements

For VUSD: This increases the base approx $2 million per year.

2 PAID PREGNANCY DISABILITY LEAVE

All TK–12 districts must provide up to 14 weeks of paid pregnancy disability leave starting in 2026–27.

- State provides additional LCFF funding to support this new benefit

For VUSD: Approx $1 Million per year expense.

3 SPECIAL EDUCATION FUNDING

Equalized special education funding rate increases to $1,340 per ADA
Total increase of $2.4 billion statewide

- More resources to support students with disabilities, staffing, programs, and compliance

For VUSD: Equates to ongoing $5.7 million in funding.

4 CATEGORICAL PROGRAM COLA INCREASES

2.87% COLA for key categorical programs, including:

- Special Education — Additional $86k
- Child Nutrition — Additional $300k
- Foster Youth Services — Additional $2k
- Mandates Block Grant — Additional $21k
- Charter School Facility Grant — Additional $0
- American Indian Education Centers — Additional $0
- American Indian Early Childhood Education Program — Additional $0

For VUSD: Additional funding as noted above.

5 STUDENT SUPPORT & PROFESSIONAL DEVELOPMENT BLOCK GRANT

One-time funding increases from $2.8 billion to $5.0 billion

Potential uses for VUSD:

- Mental health & wellness
- Professional learning
- Student intervention supports
- Academic recovery
- Staff training & retention

For VUSD: Equates to $12.4 million for Student Support and PD Block Grant.
Governor maintains the LREBG payment of $1.7 million one-time.

6 LITERACY, MATH & TEACHER DEVELOPMENT INVESTMENTS

- $428.8 million one-time to extend Literacy Coaches & Reading Specialists funding through 2031
- Continued support for teacher residency & credentialing programs
- Expansion of school leadership training opportunities

7 KEY CONSIDERATIONS

VUSD will continue to monitor:

- Declining enrollment trends
- Rising pension & healthcare costs
- New employee leave mandates
- Long-term sustainability of one-time funds

THIS IS STILL NOT FINAL. The May Revision is a proposal and may change. Ventura Unified School District will continue to monitor updates and will share information once the State Budget is finalized.

Assumptions and Draft Adopted Budget MYP

- The 2025-26 Estimated Actuals captures 10 months of expenses and revenue changes. At 2nd interim we were expecting a surplus of approximately $500k however at estimated actuals we have revised our estimates to end the fiscal year with a surplus of $1.7 million.

- Since 2nd interim the district received interest payments from previous fiscal years from the county dating back to 2023-24 totaling approximately $750k. On the expense side we saw a decrease in our excess cost charged from the county to the district reduced by approximately $650k. Changes in revenue and decreases in expenses have increased our ending fund balance by $1.7 million.

- In fiscal year 2025-26 we are fully spending our previous LREBG allocation of approximately $7.6 million. We have a current allocation of $4.2 million from Student Discretionary Block Grant that will be fully utilized in fiscal year 2026-27.

- That means 2026-27 adopted budget will reflect $3.4 million dollars of positions previously funded through LREBG coming back to the general fund.

- We have also added a placeholder for approximately $500k of on-going expense for the 14 weeks of pregnancy leave. Additional changes if needed will be made once state budget is finalized and trailer bill language clarification is available.

- For Adopted Budget fiscal year 2026-27 we have utilized the statutory COLA of 2.87% and 1.44% additional COLA based on the May revise. Fiscal years 2027-28 we are using a COLA of 3.30% and fiscal year 2028-29 we are using the COLA of 3.09%. For fiscal year 2029-30 we are using a COLA of 3.11%. The impacts of the changes in COLA are as follows when compared to 2nd interim to adopted budget.

2025-26	2026-27	2027-28	2028-29	2029-30	
$ 183,539,437	$ 186,890,800	$ 189,331,341	$ 191,148,032	$ 192,223,114	Per 2nd Interim
$ (686,205)	$ 2,168,874	$ 2,242,787	$ 2,184,675	$ 2,302,452	Increase/(Decrease)

Please keep in mind that the Governor's May Revise, and it needs approval through legislation in late June and is subject to change.

Here are items in the May Revise that were **not** included in adopted budget as these may change as the state budget finalizes.

May Revise	**Estimates**	
SPED Funding	$5,781,560	ongoing
LREBG funding	$1,767,077	one-time
Student Block Grant	$12,457,046	one-time
Total one-time funds	**$14,224,123**	Total one-time funds proposed

Multi-Year Projection 2026-29

Estimated Actuals/Adopted Budget - Unrestricted	2025-26	2026-27	2027-28	2028-29
Enrollment	**14112**	**13782**	**13452**	**13122**
Funded ADA	**13633**	**13491**	**13292**	**13043**
UPP%	**58%**	**58%**	**58%**	**58%**
Beginning Balance	$26,752,167	$28,453,784	$29,816,736	$24,475,268
Projected Revenue (per MYP)	$195,699,130	$204,132,513	$202,666,967	$204,625,546
Contribution	($24,829,504)	($25,232,948)	($26,933,014)	($27,758,355)
Total Projected Revenues	$170,869,626	$178,899,565	$175,733,953	$176,867,191
Projected Expenses (per MYP)	$169,168,009	177,536,613	$181,075,421	$183,746,419
Total Projected Expenditures	$169,168,009	$177,536,613	$181,075,421	$183,746,419
Surplus/(Deficit)	$1,701,617	$1,362,952	($5,341,468)	($6,879,228)
Transfers from/(to other funds)	$0	$0	$0	$0
Projected Ending Fund Balance	$28,453,784	$29,816,736	$24,475,268	$17,596,040
Revolving Cash, Stores	($365,000)	($365,000)	($365,000)	($365,000)
Restricted Resources	$0	$0	$0	$0
Assignments	$0	$0	$0	$0
Reserve Dollars	$28,088,784	$29,451,736	$24,110,268	$17,231,040
Reserve Percentage	10.70%	11.12%	9.14%	6.45%

This MYP is reflective of 4.31% COLA. No new one-time funds are added until after State Budget is approved. This is what will be utilized at adopted budget. This will leave the district with $6.8 million deficit.

Multi-Year Projection 2026-2029

Estimated Actuals/Adopted Budget - Unrestricted	2025/2026	2026/2027	2027/2028	2028/2029
Enrollment	14112	13782	13452	13122
Funded ADA	13633	13491	13292	13043
UPP%	58%	58%	58%	58%
Beginning Balance	$26,752,167	$28,453,784	$35,598,296	$36,038,388
Projected Revenue (per MYP)	$195,699,130	$204,132,513	$202,666,967	$204,625,546
Contribution	($24,829,504)	($19,451,388)	($21,151,454)	($21,976,795)
Total Projected Revenues	$170,869,626	$184,681,125	$181,515,513	$182,648,751
Projected Expenses (per MYP)	$169,168,009	177,536,613	$181,075,421	$183,746,419
Total Projected Expenditures	$169,168,009	$177,536,613	$181,075,421	$183,746,419
Surplus/(Deficit)	$1,701,617	$7,144,512	$440,092	($1,097,668)
Transfers from/(to other funds)	$0	$0	$0	$0
Projected Ending Fund Balance	$28,453,784	$35,598,296	$36,038,388	$34,940,720
Revolving Cash, Stores	($365,000)	($365,000)	($365,000)	($365,000)
Restricted Resources	$0	$0	$0	$0
Assignments	$0	$0	$0	$0
Reserve Dollars	$28,088,784	$35,233,296	$35,673,388	$34,575,720
Reserve Percentage	10.70%	13.16%	13.33%	12.75%

This MYP reflects the addition of the ongoing SPED funding if approved in the state budget. With the addition of the ongoing sped funding and COLA increase this brings the district to a nearly balanced budget with a deficit remaining of $1,097,668. This still leaves the district with the $14.2 million proposed in one-time funds, if approved by state legislature.

Final Notes

- The District's current financial position is positive.
- The District must continue to be prudent in the development of its budgets to ensure fiscal solvency.
- As the allocation of one-time funds are fully utilized, the subsequent course of action will be to further reduce general fund expenditures while maximizing the use of categorical funds.
- Staffing and natural attrition must continue to be monitored, and vacancies should be analyzed on an ongoing basis (i.e. position control).

SCHOOL CLOSURES

ALL FUNDS SCHOOL CLOSURE STAFFING ANALYSIS



Color-coded job classification.

Green= retained and follow students

Yellow = possible reductions / review needed

Orange = classifications that get reduced during school closure

Green= retained and follow students

Job Classifications
Career Tech Ed Class
Continuation Class
Departmental-Primary Lang Inst
Elementary
Elementary-Departmental
High School
Independent Study
Mid School-Self Contained
Middle School-Departmentalized
Opportunity Class
Self-Contain-Primary Lang Inst
Student Support Teacher Dept
Student Support Teacher SelfC

Ed Spec Deaf & Hard of Hearing
Ed Spec M/M ASD 1
Ed Spec M/M ASD 2
Ed Spec M/M ED
Ed Spec M/S 1
Ed Spec M/S 2
Ed Spec M/S ASD
Ed Spec M/S ED
Ed Spec Mild/Moderate
Ed Spec Moderate/Severe
RSP/SAI
RSP/SAI Elementary
Braille Transcriber
Paraeducator II
Paraeducator III

Yellow = possible reductions / review needed

Job Classification
Elementary Intervention
Child Nutr Assist I,II,III
Para- After School ELOP
Para Ed Liaison
Paraeducator I, TK
Campus Supervisor - ELOP
Campus Support Assistant- ELOP

Orange = classifications that get reduced during school closure

Job Classifications
Counselor
Counselor on Spec Assignment
Elementary Counselor
Teacher Librarian
Assist Principals
Learning Director Mid/ AltHS
Principals
ASB Accounting Technician
Attendance Technician
Elem School Srvs Asst
Health Technician
School Adm. Assistant I,II,III
School Services Assistant I, II
Child Nutr Mgr-Elementary, Secondary
FNS Operations Assistant
Custodian
Head Custodian I
Athletic Equipment Attendant
Campus Supervisor
Campus Support Assistant

Elementary Schools

Citrus Glen Elementary

Job Classification	Category	Amount
Elementary	Green	$2,602,346
RSP/SAI Elementary	Green	$91,060
Paraeducator II	Green	$265,400
Elementary Counselor	Orange	$129,122
Principal Elementary	Orange	$190,735
Elem School Srvs Asst	Orange	$41,535
Health Technician	Orange	$40,184
School Adm. Assistant I	Orange	$111,649
Child Nutr Mgr-Elementary	Orange	$65,859
Custodian	Orange	$232,560
Campus Support Assistant	Orange	$47,565
Elementary Intervention	Yellow	$157,362
Child Nutr Assist I	Yellow	$86,476
After School Paraed Liaison	Yellow	$77,659
Para- After School	Yellow	$60,317
Paraeducator I - TK	Yellow	$25,375

Category Totals	
Category	Total Amount
Green	$2,958,805
Yellow	$407,189
Orange	$859,210
Total	$4,225,204

Elmhurst Elementary

Job Classification	Category	Amount
Elementary	Green	$1,452,726
Ed Spec Moderate/Severe	Green	$596,159
RSP/SAI Elementary	Green	$182,544
Paraeducator II	Green	$326,773
Paraeducator III	Green	$889,592
Elementary Counselor	Orange	$130,331
Principal Elementary	Orange	$203,134
Elem School Srvs Asst	Orange	$46,596
Health Technician	Orange	$49,482
School Adm. Assistant I	Orange	$108,877
Child Nutr Mgr-Elementary	Orange	$62,917
Custodian	Orange	$294,728
Campus Support Assistant	Orange	$44,775
Elementary Intervention	Yellow	$144,590
Child Nutr Assist I	Yellow	$60,772
After School Paraed Liaison	Yellow	$82,462
Para- After School	Yellow	$105,533
Paraeducator I - TK	Yellow	$31,445

Category Totals	
Category	**Total Amount**
Green	**$3,447,794**
Yellow	**$424,802**
Orange	**$940,840**
Total	**$4,813,436**

E.P Foster Elementary

Job Classification	Category	Amount
Elementary	Green	$1,608,704
RSP/SAI Elementary	Green	$118,475
Elementary Counselor	Orange	$97,386
Principal Elementary	Orange	$194,853
Elem School Srvs Asst	Orange	$32,995
Health Technician	Orange	$55,116
School Adm. Assistant I	Orange	$84,362
Child Nutr Mgr-Elementary	Orange	$76,591
Custodian	Orange	$296,089
Campus Support Assistant	Orange	$35,567
Elementary Intervention	Yellow	$145,242
Child Nutr Assist I	Yellow	$118,010
Para- After School	Yellow	$174,822
Paraeducator I	Yellow	$57,698
Paraeducator I - TK	Yellow	$33,106

Category Totals	
Category	**Total Amount**
Green	**$1,727,179**
Yellow	**$528,877**
Orange	**$872,958**
Total	**$3,129,014**

Junipero Serra Elementary

Job Classification	Category	Amount
Elementary	Green	$2,026,709
Ed Spec M/S ED	Green	$127,165
Ed Spec Mild/Moderate	Green	$124,636
RSP/SAI Elementary	Green	$157,356
Paraeducator II	Green	$530,084
Elementary Counselor	Orange	$73,146
Principal Elementary	Orange	$203,017
Elem School Srvs Asst	Orange	$42,934
Health Technician	Orange	$59,211
School Adm. Assistant I	Orange	$112,131
Child Nutr Mgr-Elementary	Orange	$86,041
Custodian	Orange	$276,316
Campus Support Assistant	Orange	$33,110
Elementary Intervention	Yellow	$81,084
Child Nutr Assist I	Yellow	$40,881
After School Paraed Liaison	Yellow	$92,351
Para- After School	Yellow	$249,236
Paraeducator I - TK	Yellow	$28,948

Category Totals	
Category	**Total Amount**
Green	**$2,965,951**
Yellow	**$492,501**
Orange	**$885,907**
Total	**$4,344,358**

Juanamaria Elementary

Job Classification	Category	Amount
Elementary	Green	$1,737,334
Ed Spec Mild/Moderate	Green	$300,745
RSP/SAI Elementary	Green	$157,344
Paraeducator II	Green	$558,617
Elementary Counselor	Orange	$84,354
Principal Elementary	Orange	$207,360
Elem School Srvs Asst	Orange	$32,075
Health Technician	Orange	$42,293
School Adm. Assistant I	Orange	$37,953
Child Nutr Mgr-Elementary	Orange	$58,514
Custodian	Orange	$231,211
Campus Support Assistant	Orange	$47,743
Elementary Intervention	Yellow	$88,122
Child Nutr Assist I	Yellow	$33,362
After School Paraed Liaison	Yellow	$68,512
Para- After School	Yellow	$53,134
Paraeducator I - TK	Yellow	$31,600

Category Totals	
Category	**Total Amount**
Green	**$2,754,040**
Yellow	**$274,730**
Orange	**$741,502**
Total	**$3,770,271**

Lincoln Elementary

Job Classification	Category	Amount
Elementary	Green	$1,105,389
RSP/SAI Elementary	Green	$133,860
Paraeducator II	Green	$45,785
Elementary Counselor	Orange	$130,456
Principal Elementary	Orange	$213,912
Elem School Srvs Asst	Orange	$31,614
Health Technician	Orange	$53,600
School Adm. Assistant I	Orange	$110,746
Child Nutr Mgr-Elementary	Orange	$66,878
Custodian	Orange	$168,706
Campus Support Assistant	Orange	$27,417
Campus Support Assistant- Site	Orange	$28,190
Elementary Intervention	Yellow	$160,618
Child Nutr Assist I	Yellow	$17,748
Para- After School	Yellow	$109,994
Paraeducator I	Yellow	$39,645
Paraeducator I - Site	Yellow	$20,215
Paraeducator I - TK	Yellow	$36,564

Category Totals	
Category	**Total Amount**
Green	**$1,285,034**
Yellow	**$384,784**
Orange	**$831,520**
Total	**$2,501,339**

Loma Vista Elementary

Job Classification	Category	Amount
Elementary	Green	$1,942,000
Ed Spec Deaf & Hard of Hearing	Green	$263,606
RSP/SAI Elementary	Green	$132,828
Braille Transcriber	Green	$90,208
Paraeducator II	Green	$348,527
Elementary Counselor	Orange	$82,318
Principal Elementary	Orange	$198,847
Elem School Srvs Asst	Orange	$33,827
Health Technician	Orange	$74,044
School Adm. Assistant I	Orange	$96,614
Child Nutr Mgr-Elementary	Orange	$52,671
Custodian	Orange	$231,501
Campus Support Assistant	Orange	$58,320
Elementary Intervention	Yellow	$44,939
Child Nutr Assist I	Yellow	$32,446
Paraeducator I - TK	Yellow	$11,602

Category Totals	
Category	**Total Amount**
Green	**$2,777,168**
Yellow	**$88,987**
Orange	**$828,142**
Total	**$3,694,297**

Montalvo Elementary

Job Classification	Category	Amount
Elementary	Green	$2,700,581
Ed Spec M/M ASD 2	Green	$96,127
Ed Spec M/S 1	Green	$181,036
Ed Spec M/S ASD	Green	$133,769
Ed Spec Mild/Moderate	Green	$9,198
RSP/SAI Elementary	Green	$95,494
Paraeducator II	Green	$784,315
Paraeducator III	Green	$78,232
Elementary Counselor	Orange	$59,336
Principal Elementary	Orange	$215,809
Elem School Srvs Asst	Orange	$43,225
Health Technician	Orange	$40,788
School Adm. Assistant I	Orange	$98,647
Child Nutr Mgr-Elementary	Orange	$78,353
Custodian	Orange	$241,193
Campus Support Assistant	Orange	$21,605
Elementary Intervention	Yellow	$138,125
Child Nutr Assist I	Yellow	$51,273
Para- After School	Yellow	$86,244
Paraeducator I - TK	Yellow	$60,721

Category Totals	
Category	**Total Amount**
Green	**$4,078,752**
Yellow	**$336,364**
Orange	**$798,956**
Total	**$5,214,073**

Mound Elementary

Job Classification	Category	Amount
Elementary	Green	$2,700,581
Ed Spec M/M ASD 2	Green	$96,127
Ed Spec M/S 1	Green	$181,036
Ed Spec M/S ASD	Green	$133,769
Ed Spec Mild/Moderate	Green	$9,198
RSP/SAI Elementary	Green	$95,494
Paraeducator II	Green	$784,315
Paraeducator III	Green	$78,232
Elementary Counselor	Orange	$59,336
Principal Elementary	Orange	$215,809
Elem School Srvs Asst	Orange	$43,225
Health Technician	Orange	$40,788
School Adm. Assistant I	Orange	$98,647
Child Nutr Mgr-Elementary	Orange	$78,353
Custodian	Orange	$241,193
Campus Support Assistant	Orange	$21,605
Elementary Intervention	Yellow	$138,125
Child Nutr Assist I	Yellow	$51,273
Para- After School	Yellow	$86,244
Paraeducator I - TK	Yellow	$60,721

Category Totals	
Category	**Total Amount**
Green	**$4,078,752**
Yellow	**$336,364**
Orange	**$798,956**
Total	**$5,214,073**

Pierpont Elementary

Job Classification	Category	Amount
Elementary	Green	$1,722,447
RSP/SAI Elementary	Green	$58,752
Paraeducator II	Green	$63,740
Elementary Counselor	Orange	$64,010
Principal Elementary	Orange	$211,794
Elem School Srvs Asst	Orange	$38,414
Health Technician	Orange	$39,977
School Adm. Assistant I	Orange	$108,167
Child Nutr Mgr-Elementary	Orange	$79,083
Custodian	Orange	$185,837
Campus Support Assistant	Orange	$42,971
Elementary Intervention	Yellow	$82,910
Child Nutr Assist I	Yellow	$24,423
Paraeducator I	Yellow	$38,983

Category Totals	
Category	Total Amount
Green	$1,844,939
Yellow	$146,316
Orange	$770,254
Total	$2,761,508

Poinsettia Elementary

Job Classification	Category	Amount
Elementary	Green	$1,786,204
Ed Spec M/M ASD 1	Green	$515,494
RSP/SAI Elementary	Green	$114,852
Paraeducator II	Green	$621,537
Elementary Counselor	Orange	$48,647
Principal Elementary	Orange	$203,028
Elem School Srvs Asst	Orange	$33,862
Health Technician	Orange	$41,624
School Adm. Assistant I	Orange	$109,314
Child Nutr Mgr-Elementary	Orange	$85,647
Custodian	Orange	$230,165
Campus Support Assistant	Orange	$38,571
Elementary Intervention	Yellow	$66,495
Child Nutr Assist I	Yellow	$40,846
After School Paraed Liaison	Yellow	$88,412
Para- After School	Yellow	$91,349
Paraeducator I - TK	Yellow	$35,217

Category Totals	
Category	**Total Amount**
Green	**$3,038,086**
Yellow	**$322,320**
Orange	**$790,858**
Total	**$4,151,264**

Portola Elementary

Job Classification	Category	Amount
Elementary	Green	$2,293,593
Elementary-Departmental	Green	$63,087
RSP/SAI Elementary	Green	$201,671
Paraeducator II	Green	$283,497
Elementary Counselor	Orange	$88,669
Principal Elementary	Orange	$199,814
Elem School Srvs Asst	Orange	$56,606
Health Technician	Orange	$41,837
School Adm. Assistant I	Orange	$117,164
Child Nutr Mgr-Elementary	Orange	$95,684
Custodian	Orange	$241,906
Campus Support Assistant	Orange	$42,057
Elementary Intervention	Yellow	$165,252
Child Nutr Assist I	Yellow	$88,818
Paraeducator I - TK	Yellow	$15,565

Category Totals	
Category	**Total Amount**
Green	**$2,841,848**
Yellow	**$269,636**
Orange	**$883,737**
Total	**$3,995,221**

Sheridan Way Elementary

Job Classification	Category	Amount
Elementary	Green	$224,696
Self-Contain-Primary Lang Inst	Green	$1,289,990
RSP/SAI Elementary	Green	$62,945
Paraeducator II	Green	$51,533
Elementary Counselor	Orange	$113,867
Principal Elementary	Orange	$187,017
Elem School Srvs Asst	Orange	$29,760
Health Technician	Orange	$36,724
School Adm. Assistant I	Orange	$115,741
Child Nutr Mgr-Elementary	Orange	$104,770
Custodian	Orange	$283,017
Campus Support Assistant	Orange	$39,168
Elementary Intervention	Yellow	$150,227
Child Nutr Assist I	Yellow	$82,943
Paraeducator I - TK	Yellow	$33,408

Category Totals	
Category	**Total Amount**
Green	**$1,629,164**
Yellow	**$266,578**
Orange	**$910,065**
Total	**$2,805,807**

Will Rogers Elementary

Job Classification	Category	Amount
Elementary	Green	$116,290
Self-Contain-Primary Lang Inst	Green	$1,889,645
RSP/SAI Elementary	Green	$112,114
Paraeducator II	Green	$54,399
Elementary Counselor	Orange	$90,082
Principal Elementary	Orange	$207,342
Elem School Srvs Asst	Orange	$33,646
Health Technician	Orange	$38,154
School Adm. Assistant I	Orange	$115,100
Child Nutr Mgr-Elementary	Orange	$100,193
Custodian	Orange	$295,662
Campus Support Assistant	Orange	$54,246
Elementary Intervention	Yellow	$81,078
Child Nutr Assist I	Yellow	$91,937
After School Paraed Liaison	Yellow	$86,780
Para- After School	Yellow	$202,463
Campus Support Assistant- ELOP	Yellow	$24,219

Category Totals	
Category	**Total Amount**
Green	**$2,841,848**
Yellow	**$269,636**
Orange	**$883,737**
Total	**$3,995,221**

K-8’s

Lemon Grove K-8

Job Classification	Category	Amount
Elementary	Green	$1,046,704
Mid School-Self Contained	Green	$236,184
Middle School-Departmentalized	Green	$157,317
Ed Spec Mild/Moderate	Green	$242,926
RSP/SAI Elementary	Green	$165,258
Paraeducator II	Green	$388,476
Elementary Counselor	Orange	$141,884
Principal Elementary TK-8	Orange	$217,922
Elem School Srvs Asst	Orange	$34,189
Health Technician	Orange	$38,544
School Adm. Assistant II	Orange	$82,544
Custodian	Orange	$238,051
Campus Support Assistant	Orange	$17,307
Child Nutr Mgr-Elementary	Orange	$98,089
Elementary Intervention	Yellow	$165,220
Child Nutr Assist I	Yellow	$30,264
After School Paraed Liaison	Yellow	$67,739
Para- After School	Yellow	$172,263
Paraeducator I	Yellow	$48,489
Paraeducator I - TK	Yellow	$24,312

Category Totals	
Category	**Total Amount**
Green	**$2,236,864**
Yellow	**$508,287**
Orange	**$868,530**
Total	**$3,613,680**

ATLAS K-8

Job Classification	Category	Amount
Elementary	Green	$1,829,225
Elementary-Departmentl	Green	$99,459
Mid School-Self Contained	Green	$275,742
Middle School-Departmentalized	Green	$127,286
RSP/SAI Elementary	Green	$250,692
Paraeducator II	Green	$431,035
Paraeducator III	Green	$75,850
Elementary Counselor	Orange	$167,197
Principal Elementary TK-8	Orange	$216,699
Elem School Srvs Asst	Orange	$56,293
Health Technician	Orange	$43,034
School Adm. Assistant II	Orange	$110,716
Child Nutr Mgr-Elementary	Orange	$100,259
Custodian	Orange	$271,637
Campus Support Assistant	Orange	$57,239
Elementary Intervention	Yellow	$190,261
Child Nutr Assist I	Yellow	$160,575
After School Paraed Liaison	Yellow	$89,443
Para- After School	Yellow	$206,561
Paraeducator I - TK	Yellow	$23,814

Category Totals

Category	Total Amount
Green	$3,089,289
Yellow	$670,654
Orange	$1,023,073
Total	$4,783,016

Sunset K-8

Job Classification	Category	Amount
Elementary	Green	$1,341,058
Elementary-Departmentl	Green	$36,373
RSP/SAI Elementary	Green	$228,191
Paraeducator II	Green	$143,145
Mid School-Self Contained	Green	$356,071
Elementary Counselor	Orange	$145,266
Principal Elementary TK-8	Orange	$203,796
Elem School Srvs Asst	Orange	$33,260
Health Technician	Orange	$41,770
School Adm. Assistant II	Orange	$112,076
Child Nutr Mgr-Elementary	Orange	$38,400
Custodian	Orange	$302,592
Campus Support Assistant	Orange	$37,574
Elementary Intervention	Yellow	$120,832
Child Nutr Assist I	Yellow	$60,870
After School Paraed Liaison	Yellow	$77,398
Para- After School	Yellow	$206,122
Paraeducator I - TK	Yellow	$32,900

Category Totals	
Category	Total Amount
Green	$2,104,837
Yellow	$498,122
Orange	$914,734
Total	$3,517,694

Homestead Independent Study K-8

Position	Category	Amount
Independent Study	Green	$167,382
Elementary Counselor	Orange	$76,566

Category Totals	
Category	Total Amount
Green	$167,382
Yellow	-
Orange	$76,566
Total	$243,948

Middle Schools

Cabrillo Middle School

Job Classification	Category	Amount
Mid School-Self Contained	Green	$1,418,814
Middle School-Departmentalized	Green	$2,505,960
Opportunity Class	Green	$13,780
Ed Spec Deaf & Hard of Hearing	Green	$73,496
Ed Spec Mild/Moderate	Green	$199,160
RSP/SAI	Green	$205,218
Paraeducator II	Green	$399,203
Child Nutr Assist I	Yellow	$62,039
Child Nutr Assist II	Yellow	$39,854
Child Nutr Assist III	Yellow	$85,704
Para- After School	Yellow	$40,987

Job Classification	Category	Amount
Counselor	Orange	$316,521
Counselor on Spec Assignmt	Orange	$104,882
Teacher Librarian	Orange	$107,823
Assist Principal Middle Sch	Orange	$386,512
Principal Middle School	Orange	$200,845
Attendance Technician	Orange	$108,337
Health Technician	Orange	$56,105
School Adm. Assistant III	Orange	$114,859
School Services Assistant II	Orange	$81,386
Child Nutr Mgr-Secondary	Orange	$108,767
Custodian	Orange	$362,889
Head Custodian I	Orange	$117,907
Campus Supervisor	Orange	$239,391

Category Totals

Category	Total Amount
Green	**$4,815,631**
Yellow	**$228,584**
Orange	**$2,306,225**
Total	**$7,350,439**

De Anza Middle School

Job Classification	Category	Amount
Mid School-Self Contained	Green	$628,107
Middle School-Departmentalized	Green	$1,630,624
Opportunity Class	Green	$13,780
Student Support Teacher Dept	Green	$31,814
Ed Spec M/S 1	Green	$81,078
Ed Spec Mild/Moderate	Green	$245,606
Ed Spec Moderate/Severe	Green	$127,165
RSP/SAI	Green	$143,669
Paraeducator II	Green	$395,882
Paraeducator III	Green	$123,203
Child Nutr Assist I	Yellow	$152,217
Child Nutr Assist II	Yellow	$53,056
After School Paraed Liaison	Yellow	$97,245
Para- After School	Yellow	$87,836

Job Classification	Category	Amount
Counselor	Orange	$233,089
Counselor on Spec Assignment	Orange	$92,553
Teacher Librarian	Orange	$159,164
Assist Principal Middle Sch	Orange	$283,603
Learning Director Mid/ AltHS	Orange	$90,211
Principal Middle School	Orange	$223,612
Attendance Technician	Orange	$114,979
Health Technician	Orange	$48,606
School Adm. Assistant III	Orange	$111,611
School Services Assistant II	Orange	$68,986
Child Nutr Mgr-Secondary	Orange	$106,186
FNS Operations Assistant	Orange	$85,858
Custodian	Orange	$232,039
Head Custodian I	Orange	$119,664
Campus Supervisor	Orange	$159,421

Category Totals

Category	Total Amount
Green	**$3,420,929**
Yellow	**$390,353**
Orange	**$2,129,581**
Total	**$5,940,863**

Anacapa Middle School

Job Classification	Category	Amount
Career Tech Ed Class	Green	$119,234
Departmental-Primary Lang Inst	Green	$182,560
Mid School-Self Contained	Green	$708,388
Middle School-Departmentalized	Green	$1,683,350
Opportunity Class	Green	$13,780
Self-Contain-Primary Lang Inst	Green	$124,951
Student Support Teacher Dept	Green	$19,991
Student Support Teacher SelfC	Green	$46,532
Ed Spec M/M ED	Green	$113,305
Ed Spec Mild/Moderate	Green	$159,744
RSP/SAI	Green	$263,161
Paraeducator II	Green	$215,403
Child Nutr Assist I	Yellow	$132,380
Child Nutr Assist II	Yellow	$40,678
Child Nutr Assist III	Yellow	$20,217
After School Paraed Liaison	Yellow	$73,218
Para- After School	Yellow	$88,935
Campus Supervisor - ELOP	Yellow	$21,335

Job Classification	Category	Amount
Counselor	Orange	$274,373
Counselor on Spec Assignment	Orange	$114,419
Teacher Librarian	Orange	$175,158
Assist Principal Middle Sch	Orange	$362,926
Principal Middle School	Orange	$228,779
Attendance Technician	Orange	$94,495
Health Technician	Orange	$34,268
School Adm. Assistant III	Orange	$115,845
School Services Assistant II	Orange	$74,774
Child Nutr Mgr-Secondary	Orange	$109,572
Custodian	Orange	$247,188
Head Custodian I	Orange	$86,177
Campus Supervisor	Orange	$166,197

Category Totals

Category	Total Amount
Green	**$3,650,399**
Yellow	**$376,764**
Orange	**$2,084,169**
Total	**$6,111,333**

Balboa Middle School

Job Classification	Category	Amount
Career Tech Ed Class	Green	$55,014
Mid School-Self Contained	Green	$580,210
Middle School-Departmentalized	Green	$2,922,162
Opportunity Class	Green	$13,780
Ed Spec M/M ASD 1	Green	$129,101
Ed Spec M/S 2	Green	$179,326
RSP/SAI	Green	$589,521
Paraeducator II	Green	$417,568
Paraeducator III	Green	$597,780
Child Nutr Assist I	Yellow	$132,992
Child Nutr Assist II	Yellow	$47,150
Child Nutr Assist III	Yellow	$66,598
Para- After School	Yellow	$33,032

Job Classification	Category	Amount
Counselor	Orange	$187,740
Counselor on Spec Assignmt	Orange	$116,814
Teacher Librarian	Orange	$162,626
Assist Principal Middle Sch	Orange	$378,281
Principal Middle School	Orange	$222,904
Attendance Technician	Orange	$88,675
Health Technician	Orange	$62,264
School Adm. Assistant III	Orange	$98,000
School Services Assistant II	Orange	$83,057
Child Nutr Mgr-Secondary	Orange	$99,478
Custodian	Orange	$311,093
Head Custodian I	Orange	$126,530
Campus Supervisor	Orange	$163,268

Category Totals	
Category	**Total Amount**
Green	**$5,484,461**
Yellow	**$279,771**
Orange	**$2,100,731**
Total	**$7,864,963**

High Schools

Pacific High School

Job Classification	Category	Amount
Career Tech Ed Class	Green	$295,926
Continuation Class	Green	$1,797,549
RSP/SAI	Green	$100,460
Child Nutr Assist I	Yellow	$15,509
Para- After School	Yellow	$27,779
Paraeducator I	Yellow	$37,752
Campus Supervisor - ELOP	Yellow	$10,000

Job Classification	Category	Amount
Counselor	Orange	$345,388
Counselor on Spec Assignmt	Orange	$94,316
Assist Principal Alternative	Orange	$194,730
Learning Director Mid/ AltHS	Orange	$162,327
Principal Alternative Schools	Orange	$258,841
Health Technician	Orange	$53,773
School Adm. Assistant II	Orange	$112,260
School Services Assistant I	Orange	$15,217
School Services Assistant II	Orange	$31,472
Child Nutr Mgr-Secondary	Orange	$66,921
Custodian	Orange	$131,693
Head Custodian I	Orange	$128,853
Campus Supervisor	Orange	$71,208
Campus Supervisor - Site	Orange	$11,847
Student Data Technician	Orange	$86,709

Category Totals

Category	Total Amount
Green	**$2,193,935**
Yellow	**$91,039**
Orange	**$1,765,555**
Total	**$4,050,529**

El Camino Independent Study High School

Job Classification	Category	Amount
Career Tech Ed Class	Green	$19,099
Independent Study	Green	$1,029,215
Counselor	Orange	$235,741
Counselor on Spec Assignmt	Orange	$41,495
Principal Alternative Schools	Orange	$241,088
School Adm. Assistant II	Orange	$124,413
School Services Assistant II	Orange	$102,843
Custodian	Orange	$115,860

Category Totals	
Category	Total Amount
Green	$1,048,314
Yellow	-
Orange	$861,440
Total	$1,909,754

Foothill High School

Job Classification	Category	Amount
High School	Green	$4,175,624
Ed Spec Mild/Moderate	Green	$113,305
RSP/SAI	Green	$217,525
Paraeducator II	Green	$234,639
Child Nutr Assist I	Yellow	$108,307
Child Nutr Assist II	Yellow	$81,750
Child Nutr Assist III	Yellow	$89,500

Job Classification	Category	Amount
Counselor	Orange	$484,418
Counselor on Spec Assignmt	Orange	$88,867
Teacher Librarian	Orange	$109,377
Assist Principal Magnet HS	Orange	$386,332
Principal Magnet High School	Orange	$223,691
ASB Accounting Technician	Orange	$32,579
Health Technician	Orange	$97,548
School Adm. Assistant III	Orange	$129,471
School Services Assistant II	Orange	$335,869
Child Nutr Mgr-Secondary	Orange	$104,662
Custodian	Orange	$290,208
Head Custodian I	Orange	$120,766
Athletic Equipment Attendant	Orange	$111,995
Campus Supervisor	Orange	$147,370
Student Data Technician	Orange	$107,397

Category Totals	
Category	**Total Amount**
Green	**$4,741,093**
Yellow	**$279,557**
Orange	**$2,770,550**
Total	**$7,791,200**

Potential cost savings for school sites with positions in orange plus utilities

School	Position Total (Orange)	Utilities	Savings
Citrus Glen Elementary	$859,210	$155,000	$1,014,210
Elmhurst Elementary	$940,840	$78,000	$1,018,840
EP Foster Elementary	$872,958	$67,500	$940,458
Juanamaria Elementary	$741,502	$80,000	$821,502
Junipero Serra Elementary	$885,907	$95,000	$980,907
Lincoln Elementary	$831,520	$45,000	$876,520
Loma Vista Elementary	$828,142	$95,000	$923,142
Montalvo Elementary	$882,450	$106,000	$988,450
Mound Elementary	$798,956	$85,000	$883,956
Pierpont Elementary	$770,254	$48,000	$818,254
Poinsettia Elementary	$790,858	$65,000	$855,858
Portola Elementary	$883,737	$115,000	$998,737
Sheridan Way Elementary	$910,065	$82,000	$992,065
Will Rogers Elementary	$934,425	$86,000	$1,020,425
Lemon Grove K-8	$868,530	$70,000	$938,530
ATLAS K-8	$1,023,073	$120,000	$1,143,073
Sunset School K-8	$914,734	$105,000	$1,019,734
Anacapa Middle School	$2,084,169	$140,000	$2,224,169
Balboa Middle School	$2,100,731	$225,000	$2,325,731
Cabrillo Middle School	$2,306,225	$170,000	$2,476,225
De Anza Middle School	$2,129,581	$220,000	$2,349,581
Pacific Cont High School	$1,765,555	$110,000	$1,875,555
El Camino Independent Study HS	$861,440	-	$861,440
Foothill Tech High School	$2,770,550	$193,000	$2,963,550

Questions?

Thank you.

SCHOOL
CLOSURES