

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Ventura Unified School District
<b>CDS Code:</b>	56726520000000
<b>LEA Contact Information:</b>	Name: Dr. Antonio Castro Position: Assistant Superintendent, Educational Services Email: antonio.castro@venturausd.org Phone: 805.641.5000
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

\*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 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$160,330,468
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$16,896,461
<b>All Other State Funds</b>	\$22,927,448
<b>All Local Funds</b>	\$15,105,258
<b>All federal funds</b>	\$19,338,356
<b>Total Projected Revenue</b>	\$217,701,530

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$206,960,333
<b>Total Budgeted Expenditures in the LCAP</b>	\$24,068,785
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$16,896,461
<b>Expenditures not in the LCAP</b>	\$182,891,548

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$16,471,245
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$19,867,545

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$0
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$3,396,300

<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>	General Fund Budget Expenditures include all operating costs of the District including the salaries and benefits of staff, instructional needs, as well as business needs such as transportation, utilities, maintenance, and other general needs of the district. Expenditures not in the LCAP for the 2021-22 represent these other general expenditures and while these activities still support students, the expenditures listed in the LCAP are targeted towards district goals of increasing or improving services and providing additional supports for high needs students.

# LCFF Budget Overview for Parents

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CDS Code: 56726520000000

School Year: 2021-22

LEA contact information:

Dr. Antonio Castro

Assistant Superintendent, Educational Services

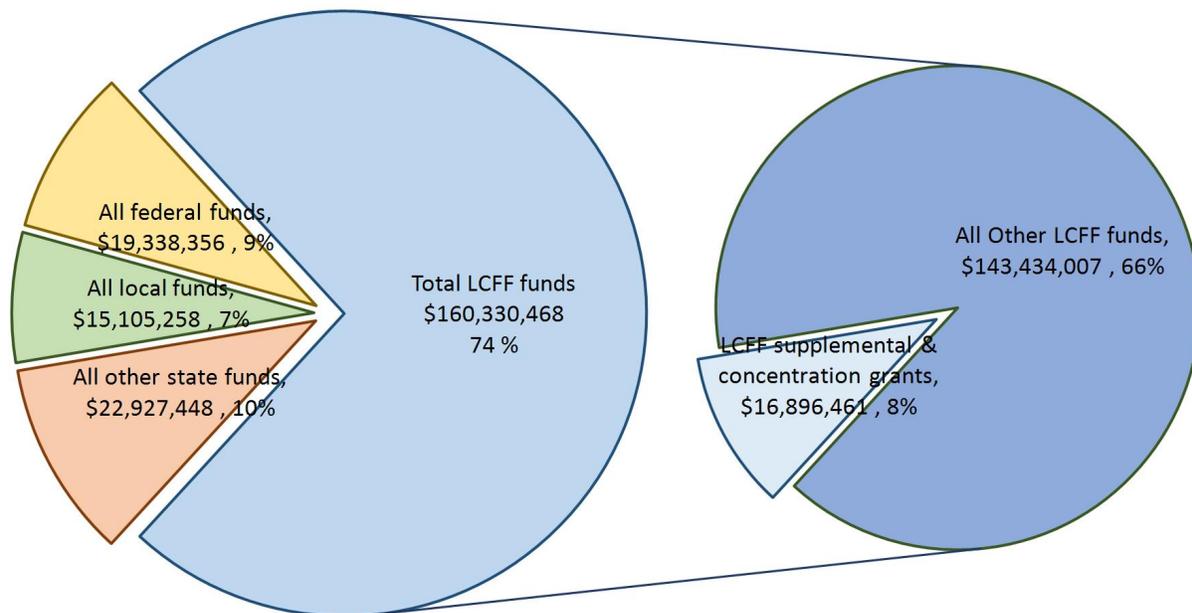
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805.641.5000

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 2021-22 School Year

### Projected Revenue by Fund Source

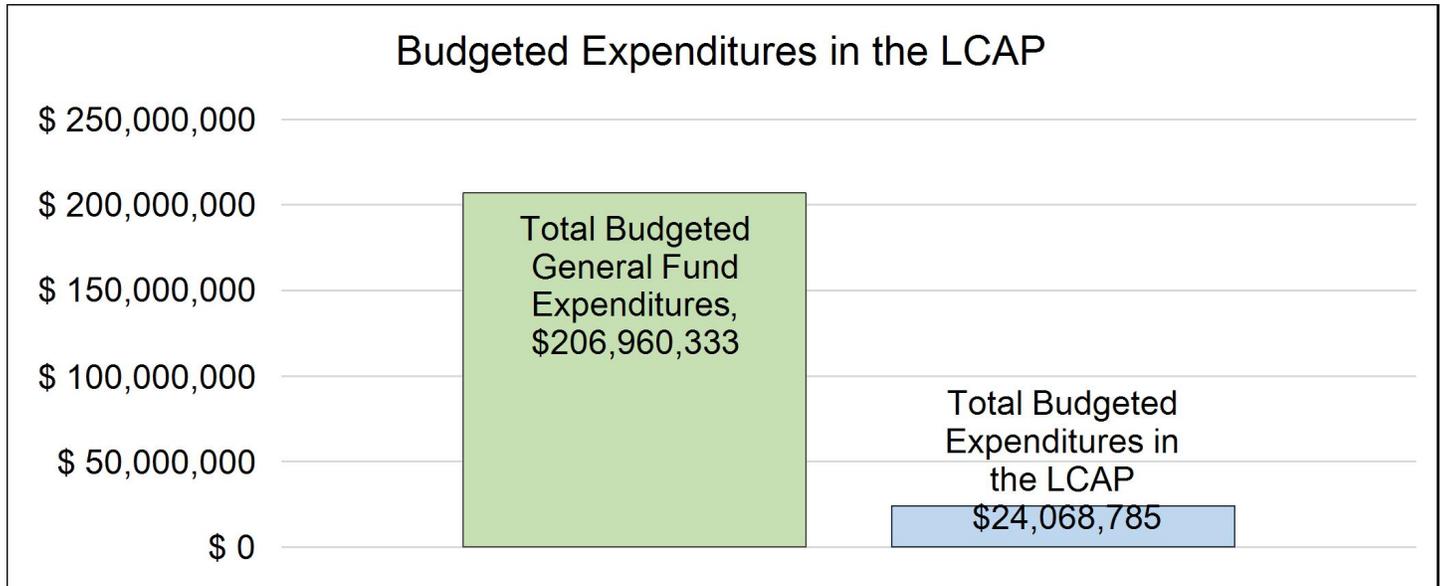


This chart shows the total general purpose revenue Ventura Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Ventura Unified School District is \$217,701,530, of which \$160,330,468 is Local Control Funding Formula (LCFF), \$22,927,448 is other state funds, \$15,105,258 is local funds, and \$19,338,356 is federal funds. Of the \$160,330,468 in LCFF Funds, \$16,896,461 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Ventura Unified School District plans to spend \$206,960,333 for the 2021-22 school year. Of that amount, \$24,068,785 is tied to actions/services in the LCAP and \$182,891,548 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

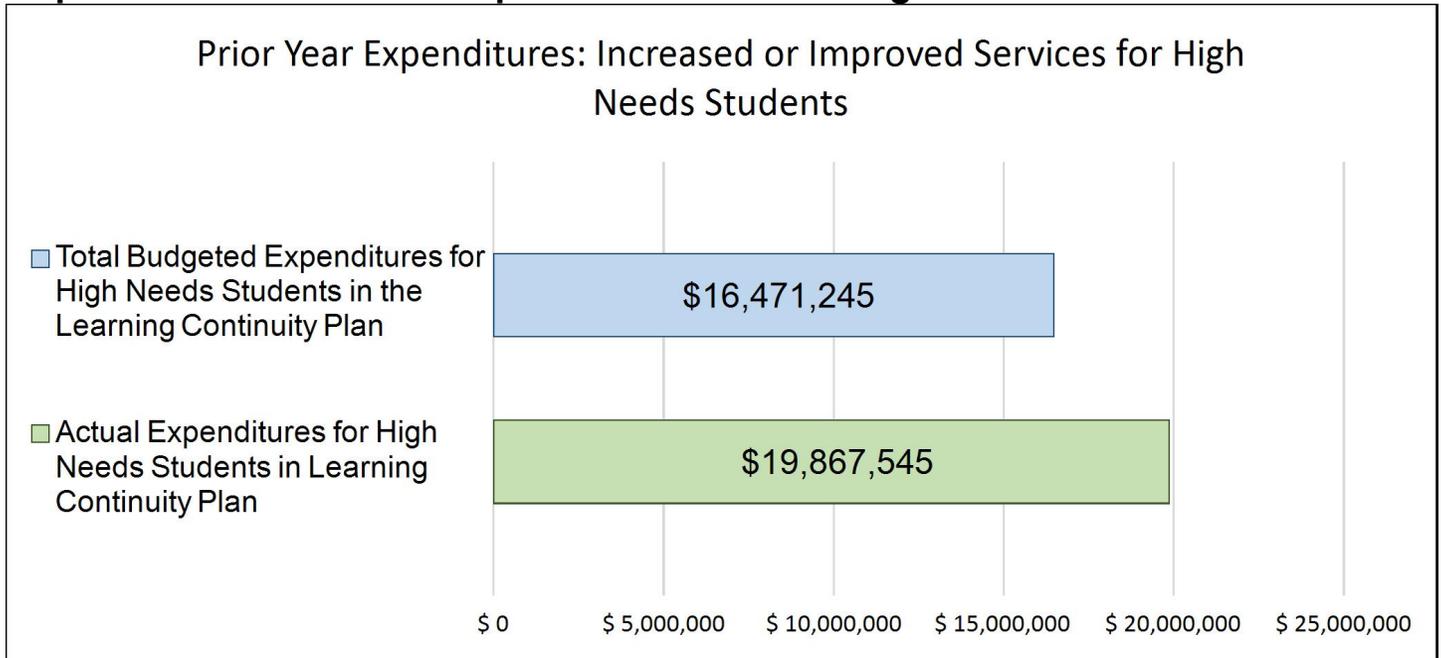
General Fund Budget Expenditures include all operating costs of the District including the salaries and benefits of staff, instructional needs, as well as business needs such as transportation, utilities, maintenance, and other general needs of the district. Expenditures not in the LCAP for the 2021-22 represent these other general expenditures and while these activities still support students, the expenditures listed in the LCAP are targeted towards district goals of increasing or improving services and providing additional supports for high needs students.

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Ventura Unified School District is projecting it will receive \$16,896,461 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 \$16,896,461 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 2020-21



This chart compares what Ventura Unified School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Ventura Unified School District's Learning Continuity Plan budgeted \$16,471,245 for planned actions to increase or improve services for high needs students. Ventura Unified School District actually spent \$19,867,545 for actions to increase or improve services for high needs students in 2020-21.