

2021-2024 LCAP: Goals & Actions

Ventura Unified School District
Board of Education Regular Meeting
June 7, 2022



For the future of every student

VUSD: 2021-2024 LCAP Goals

1. Increase student achievement for all students while decreasing performance gaps
2. Provide a safe and secure environment for all staff and students
3. Increase parent and community involvement

VUSD: 2021-2024 LCAP Goals

- VUSD's supplemental & concentration apportionment to serve unduplicated students (English Learners, Low-Income, Foster Youth) is \$16,619,185
- VUSD currently maintains an overall unduplicated student count slightly exceeding 56%. Districts with a minimum of 55% unduplicated students can construct districtwide plans using supplemental & concentration funds when **Actions** are '*principally directed*' toward and '*increase and improve*' services for unduplicated students
- An **Action** is marked as '*contributing*' when meeting these requirements

Goal 1: Increase student achievement for all students while decreasing performance gaps

Action #	Title	Description	Total Funds	Contributing
1.1	Site-based instructional supports	Maintain and recruit additional instructional site-based teachers to address ELA/Math learning and performance gaps, and increase access to CTE and elective courses of EL, LI, FY and SWD.	\$3,692,051.00	Yes
1.2	District-based instructional supports	Maintain and recruit additional instructional district-based TOSAs to address ELA/Math learning and performance gaps of EL, LI, FY and SWD.	\$1,285,056.00	Yes
1.3	Site-based allocations	Provide site-based resources to support before/after school interventions and additional learning opportunities, including standards-based instructional materials and Saturday School.	\$2,196,881.00	Yes
1.4	Professional Learning	Provide two days of pre-service professional learning for certificated staff.	\$924,195.00	Yes
1.5	Next Generation Science Standards (NGSS)	Adopt elementary NGSS curriculum.		No
1.6	Curriculum & staffing supports for English Learners	Supplemental standards-based materials, site-based and district-based personnel to support and monitor the academic progress of English Learners, and enhance communication with families of ELs.	\$1,144,007.00	Yes



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Goal 1: Increase student achievement for all students while decreasing performance gaps

1.7	Support for college/career readiness through a broad course of study	Support access to AVID, concurrent enrollment through VACE and El Camino for parallel college/career course of study, CTE, and application/assessment fees for low-income students.	\$413,276.00	Yes
1.8	Digital instructional access & progress monitoring	Districtwide implementation of instructional software licenses to expand and maintain access for acceleration, differentiation, credit recovery, asynchronous learning, diagnostic assessments, and progress monitoring of EL, LI, FY, SWD and GATE. Resources will extend and expand learning opportunities, including summer.	\$852,880.00	Yes
1.9	Title I Waiver	Pending the approval of a Title I waiver, the district will administer a centralized plan to support Title I schools through use of 2020-21 carryover funds.	\$1,800,000.00	No
1.10	Additional curriculum materials and access to technology	Provide additional resources to school sites such as materials/supplies and technology utilizing restricted lottery funds.	\$1,071,910.00	No
1.11	Arts & Music: broad access	Maintain access to visual and performing arts opportunities via parcel tax funds.	\$922,506.00	No
1.12	History-Social Science Standards	Adopt and implement elementary History-Social Science Standards curriculum	\$1,052,746.00	No
1.13	Literacy Teams	Recruit and retain classified and certificated personnel, and provide ongoing professional development to improve early elementary literacy outcomes with an emphasis on EL, LI, FY, and SWD.	\$488,335.00	Yes

Goal 1: Increase student achievement for all students while decreasing performance gaps

- Allocates additional staffing to address learning gaps based on unduplicated counts at each school
- Elementary schools can utilize this flexibility to enhance access to intervention teachers or to allow for smaller learning environments for targeted, high-needs students. Secondary campuses will be able to utilize flexibility in master schedules to offer additional electives, remediation, & access to CTE pathways
- Provided targeted interventions for students identified as off-track for reclassification and/or graduation, & funds additional library hours

Goal 1: Increase student achievement for all students while decreasing performance gaps

- Provides pre-service professional development
- Maintains current EL staffing / resources, & maintains EL Progress Monitors
- Maintains flexibility for college/career experiences beginning in middle school (AVID), & supports digital platforms for instruction, assessment, progress monitoring, credit recovery, & reclassification
- General fund Actions include resources for K-5 History-Social Science adoption & allocations to support access to elementary art / music

Goal 2: Provide a safe and secure environment for all staff and students

Action #	Title	Description	Total Funds	Contributing
2.1	Elementary access to counseling services	Increase access to counseling services at K-8 schools to address socioemotional needs of EL, LI, FY, SWD, and GATE.	\$1,770,997.00	Yes
2.2	SAP Counselors and coordinated supports	Maintain SAP Counselors, district support services, and partner agency personnel to coordinate comprehensive supports for students & families (i.e. restorative justice, attendance, training, family liaison).	\$1,521,795.00	Yes
2.3	Foster/Homeless Youth Liaison	Provide supports to foster & homeless youth, schools and families to improve connectedness and alignments of services.	\$80,871.00	Yes
2.4	Training and Resources	Provide curriculum, professional development, and software to student support staff to decrease chronic absenteeism and suspensions.	\$426,440.00	Yes
2.5	Access to supplemental meals	Provide free meals to low-income students.		Yes
2.6	Transportation	Home-to-school, before/after school programs, supplemental activities and learning opportunities for EL, LI, FY	\$750,351.00	Yes
2.7	Campus safety	Increase site allocations for campus safety to reduce bullying and suspensions, increase attendance, improve culture and climate, and enhance school connectedness.	\$1,902,112.00	Yes
2.8	SEL Supports for students, staff and families	Provide professional speakers, curriculum, and materials to support restorative peer panels. Provide agency partnerships to support staff and family access to mental health services.	\$213,220.00	Yes
2.9	Health services personnel	Provide supplemental, coordinated nursing services and supports.	\$781,605.00	Yes

Goal 2: Provide a safe and secure environment for all staff and students

- Increases elementary access to counseling services while maintaining SAP counselors
- Maintains Student Support Services staffing & maintains an allocated TOSA. Maintains software to improve attendance. Maintains agency contracts to support school safety & reduce truancy. Initiates mental health liaison services for staff & students
- Allocates site funding for campus supervision & campus support assistants to foster improved school climate
- Addresses ongoing needs to support access to free meals & transportation
- Maintains current school nurse ratios to promote wellness & address chronic absenteeism

Goal 3: Increase parent and community involvement

Action #	Title	Description	Total Funds	Contributing
3.1	Community communication and engagement	Engage community stakeholders through effective community communications and district committees. Continue to promote timely and ongoing communications through dedicated district personnel (Communications Coordinator). Maintain and enhance participation among site and district committees and build upon existing parent events.	\$166,383.00	Yes
3.2	Family education and engagement	Maintain and expand upon existing family engagement through PIQE, Latino Family Literacy Project, and through ongoing access to learning opportunities through platforms like Canvas.	\$63,966.00	Yes
3.3	Child care for parent participation	Provide access to child care to increase and improve family engagement to district events and site/district committee participation	\$31,983.00	Yes
3.4	African American Community Engagement	Provide liaison to articulate with AAPC and district personnel to improve African American family engagement	\$17,000.00	No
3.5	Family Services Center	Maintain personnel support for Family Services Center at Sheridan Way	\$36,662.00	Yes

Goal 3: Increase parent and community involvement

- Maintains support for district committees while partially funding the communications director, to enhance communications to families of unduplicated students
- Maintains and expands upon existing parent engagement programs designed to support family access school structures & to support the outcomes of unduplicated students
- Supports family access to participate in district committees and events by reducing the barriers associated with child care
- Maintains Sheridan Way Family Services Center personnel to provide coordinated supports to families of unduplicated students
- General fund **Action** maintains AAPC liaison to enhance engagement & monitor student outcomes

Thank you!



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2022-23 Original Budget Preliminary Budget Review

June 7, 2022



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2021/22 & 2022/23 Ventura Unified Budget Cycle Timeline

<input checked="" type="checkbox"/>	July 1, 2021:	State Adopt 2021-22 Original State Budget
<input checked="" type="checkbox"/>	Dec 14, 2021:	2021-22 First Interim Report to Board
<input checked="" type="checkbox"/>	Jan 2022:	2022-23 Governor's Budget Proposal
<input checked="" type="checkbox"/>	March 8, 2022:	2021-22 Second Interim Report to Board
<input checked="" type="checkbox"/>	March/ April 2022:	Board Goals/ Budget Overview
<input checked="" type="checkbox"/>	May 2022:	2022-23 Governor's May Revise Budget Proposal
<input checked="" type="checkbox"/>	May 2022:	2020-21 Audit Report* (Extended due to Covid)
	June 7, 2022:	2021-22 Estimated Actuals + 2022-23 Original Budget Draft
	June 28, 2022:	2021-22 Estimated Actuals + 2022-23 Original Budget Final
	July 1 2022:	State Adopt 2022-2023 Original State Budget
	July/ Aug 2022:	New Revised Original Budget if State Budget is significantly different
	Sept 30, 2022:	2021-22 Final Unaudited Actuals Due
	Nov/Dec, 2022:	2022-23 First Interim Budget Due
	Dec 2022:	2021-22 Audit Report Due

2022-23 Original Budget Review

	2022-23 Projected Budget	2023-24 Projected Budget	2024-25 Projected Budget
Projected Enrollment	15,100	14,874	14,662
Revenues	\$ 211.64	\$ 215.44	\$ 209.80
Expenditures	\$ 223.24	\$ 229.63	\$ 232.53
Excess (Deficiency) of Revenues Over Expenditures	\$ (11.60)	\$ (14.19)	\$ (22.73)
Beginning Fund Balance	\$ 31.80	\$ 20.20	\$ 6.01
Components of Ending Fund Balance			
Total Ending Fund Balance	\$ 20.199	\$ 6.014	\$ (16.718)
Legally required Min 3% reserve for Economic Uncertainty	\$ 6.697	\$ 6.889	\$ 6.976
Legally Restricted	\$ 3.184	\$ (6.233)	\$ (25.494)
Non-Spendable (Stores)	\$ 1.400	\$ 1.400	\$ 1.400
Other Commitments	\$ -	\$ -	\$ -
Other Assignments	\$ 0.400	\$ 0.400	\$ 0.400
Undesignated Fund Balance	\$ 8.518	\$ 3.558	\$ (0.000)
Potential Future Reductions	\$ -	\$ -	\$ -

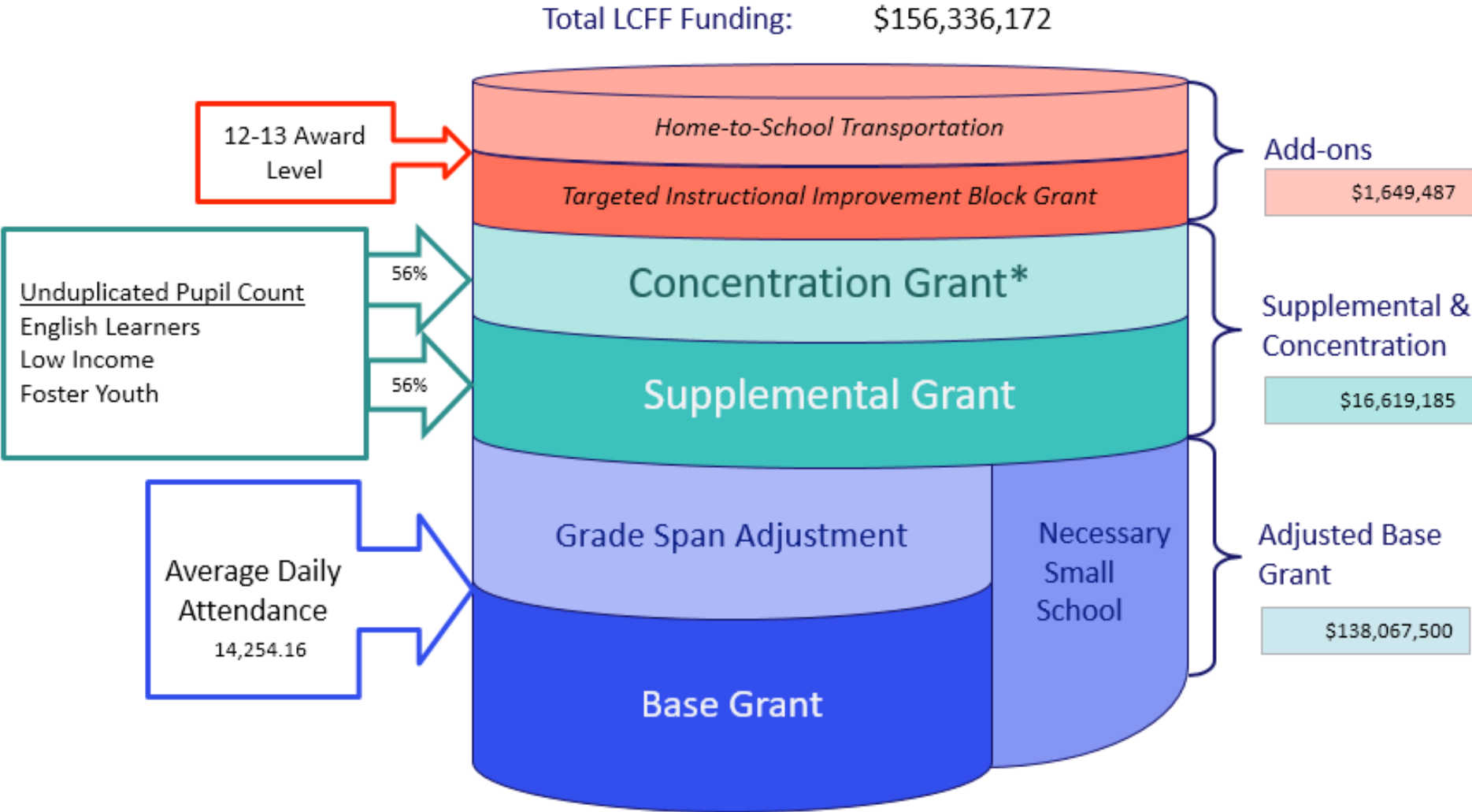


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2022-23 Original Budget Review

Regular State Model

Current LCFF Funding
\$156,336,172



*Unduplicated Pupil Percentage must be above 55% to receive Concentration Grant funding



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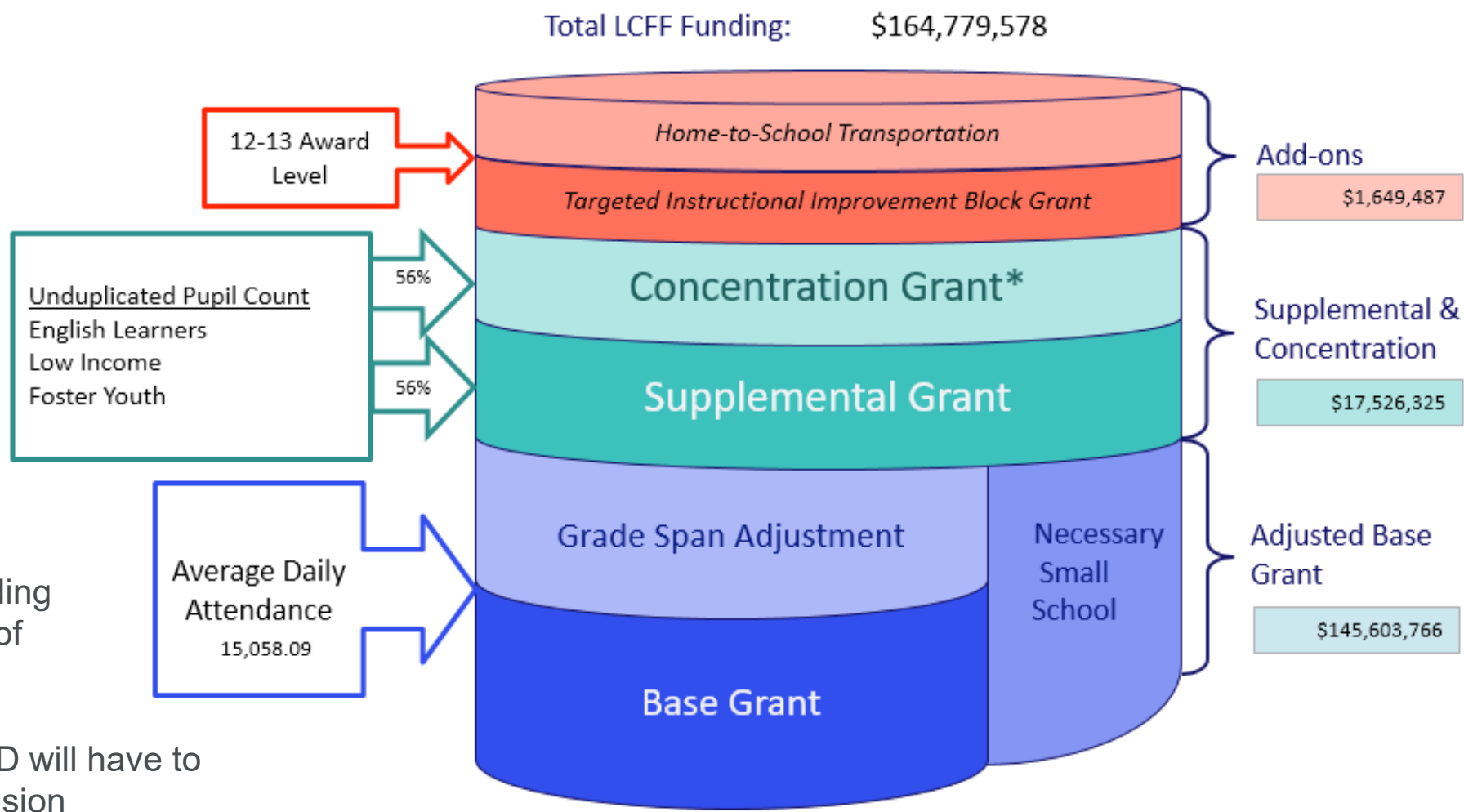
2022-23 Original Budget Review

Governor's Proposed Model

Averages ADA over 3 year period which helps districts experiencing declining enrollment

IF APPROVED, the new LCFF Funding \$164,779,578 which is a difference of \$8,443,406.

If State adopts this new model VUSD will have to issue a 45-day Original Budget Revision



*Unduplicated Pupil Percentage must be above 55% to receive Concentration Grant funding



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2022-23 Original Budget Review

ESSER III Plan Adopted by Board

Expenditure Focus - Aligned to Safety Plans	21/22 (ESSER II)	22/23 (ESSER III CSO)	23/24 (ESSER III CSO)	Total ESSER III	Total Plan Estimates
Outdoor Learning Spaces	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
COVID-19 Testing Sites/ Kits/ Support	\$ 525,000	\$ 525,000	\$ -	\$ 525,000	\$ 1,050,000
Contact Tracing Support / Additional Staffing/Hours	\$ 567,000	\$ 567,000	\$ -	\$ 567,000	\$ 1,134,000
Call Center - District Wide Help Line	\$ 300,000	\$ 300,000	\$ 300,000	\$ 600,000	\$ 900,000
Additional PPE supplies (replenish)	\$ 555,000	\$ 555,000	\$ 277,500	\$ 832,500	\$ 1,387,500
Closure/Sanitation/Planning Preparedness and Professional Dev	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	\$ 450,000
Additional Sanitation Staffing/Hours	\$ 450,000	\$ 450,000	\$ 450,000	\$ 900,000	\$ 1,350,000
Additional Student Technology/Replacement/Refresh	\$ -	\$ 1,422,830	\$ -	\$ 1,422,830	\$ 1,422,830
Additional WIFI/WAPS Support	\$ 270,000	\$ 270,000	\$ 270,000	\$ 540,000	\$ 810,000
Connectivity Computer Literacy/Family Outreach	\$ 120,000	\$ 120,000	\$ 120,000	\$ 240,000	\$ 360,000
HVAC/Ventilation Inspections/Repair/Upgrades	\$ 138,000	\$ 2,444,356	\$ 2,444,356	\$ 4,888,712	\$ 5,026,712
Total:	\$ 4,350,000	\$ 6,879,186	\$ 3,861,856	\$ 10,741,042	\$ 15,091,042

Expenditure Focus - Aligned to ELO Goals	21/22 (ELO/ Title I)	22/23 (ESSER III ELO)	23/24 (ESSER III ELO)	Total ESSER III	Total Plan Estimates
Additional Personnel Supports (Elementary Counselors, Social Workers, TOSAS, Intervention Teachers, Reading Specialists)	\$ 4,093,135	\$ 3,371,670	\$ 3,200,000	\$ 6,571,670	\$ 10,664,805
Behavior Support teams (BCBA/SESS/Para Supports)	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 4,000,000
Credit Recovery Options	\$ 669,372	\$ 669,372	\$ 500,000	\$ 1,169,372	\$ 1,838,744
Additional Learning Opportunities (Saturday/Summer School)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,500,000
Professional Development	\$ 637,493	\$ -	\$ -	\$ -	\$ 637,493
Total:	\$ 7,900,000	\$ 5,541,042	\$ 5,200,000	\$ 10,741,042	\$ 18,641,042



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2022-23 Original Budget Review

Next Steps:

- Finalize 2022-23 budget for review on June 28, 2022
- Submit 2022-23 budget to VCOE for review by June 30, 2022
- Wait for final State allocations due in July 2022
- Revise budget in August based on actuals from the Governor

Thank You



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