

# 2022-23 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Oceanside Unified School District
<b>CDS Code:</b>	37-73569-0000000
<b>LEA Contact Information:</b>	Name: Julie A. Vitale, Ph.D. Position: Superintendent Email: Julie.Vitale@oside.us Phone: 760 966-4000
<b>Coming School Year:</b>	2022-23
<b>Current School Year:</b>	2021-22

\*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 2022-23 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$196,325,254
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$35,672,387
<b>All Other State Funds</b>	\$28,282,346
<b>All Local Funds</b>	\$15,543,640
<b>All federal funds</b>	\$40,763,238
<b>Total Projected Revenue</b>	\$280,914,478

<b>Total Budgeted Expenditures for the 2022-23 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$279,400,658
<b>Total Budgeted Expenditures in the LCAP</b>	\$279,400,658
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$38,159,203
<b>Expenditures not in the LCAP</b>	\$0

<b>Expenditures for High Needs Students in the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$24,896,034
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$28,183,683

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2022-23 Difference in Projected Funds and Budgeted Expenditures</b>	\$2,486,816
<b>2021-22 Difference in Budgeted and Actual Expenditures</b>	\$3,287,649

<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>	Currently, all General Fund Budget Expenditures for the 2022-23 school year have been accounted for in OUSD's 2022-23 LCAP.
<b>The amount budgeted to increase or improve services for high needs students in the 2022-23 LCAP is less than the projected revenue of LCFF</b>	The additional \$2,486,824 is the carryover from the 2021-2022 school year that was not spent on the High Needs Students.

<p><b>supplemental and concentration grants for 2022-23. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</b></p>	
<p><b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2021-22.</b></p>	<p>Originally, Oceanside Unified School District was to receive a total of \$174,947,522 in Local Control Funding Formula. Out of the \$174,947,522, \$24,896,034 was to be used for planned actions to increase or improve services for high needs students. In May, due to greater enrollment than planned and Average Daily Attendance, Oceanside Unified School District will now receive a total of \$181,532,537 in Local Control Funding Formula. Out of this a total of \$30,670,507 is to be used for planned actions to increase or improve services for high needs students. Since, we found out late in the year as well as the increased one-time money we received from the state, we were unable to completely spend the \$30,670,507. There is a total of \$2,486,824, from this amount that will be carried over to the 2022-2023 school year. This amount has been added to our Contributing Actions Table to reelect a total of \$38,159,211 that will be used for planned actions to increase or improve services for high needs students.</p>

# LCFF Budget Overview for Parents

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CDS Code: 37-73569-0000000

School Year: 2022-23

LEA contact information:

Julie A. Vitale, Ph.D.

Superintendent

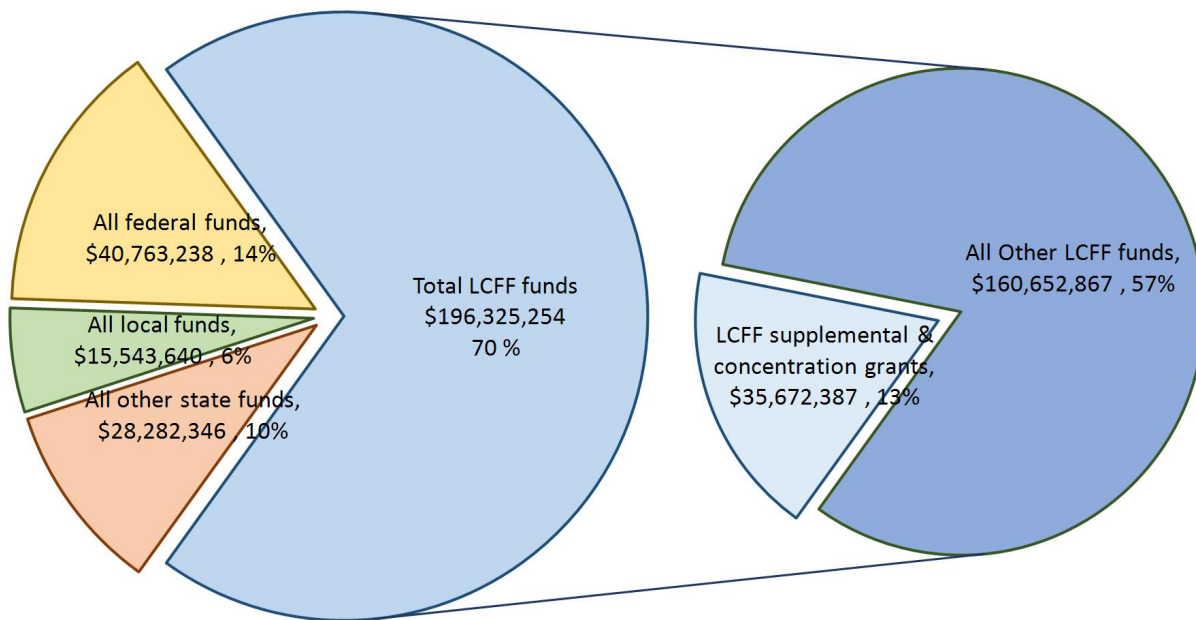
Julie.Vitale@oside.us

760 966-4000

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 2022-23 School Year

### Projected Revenue by Fund Source



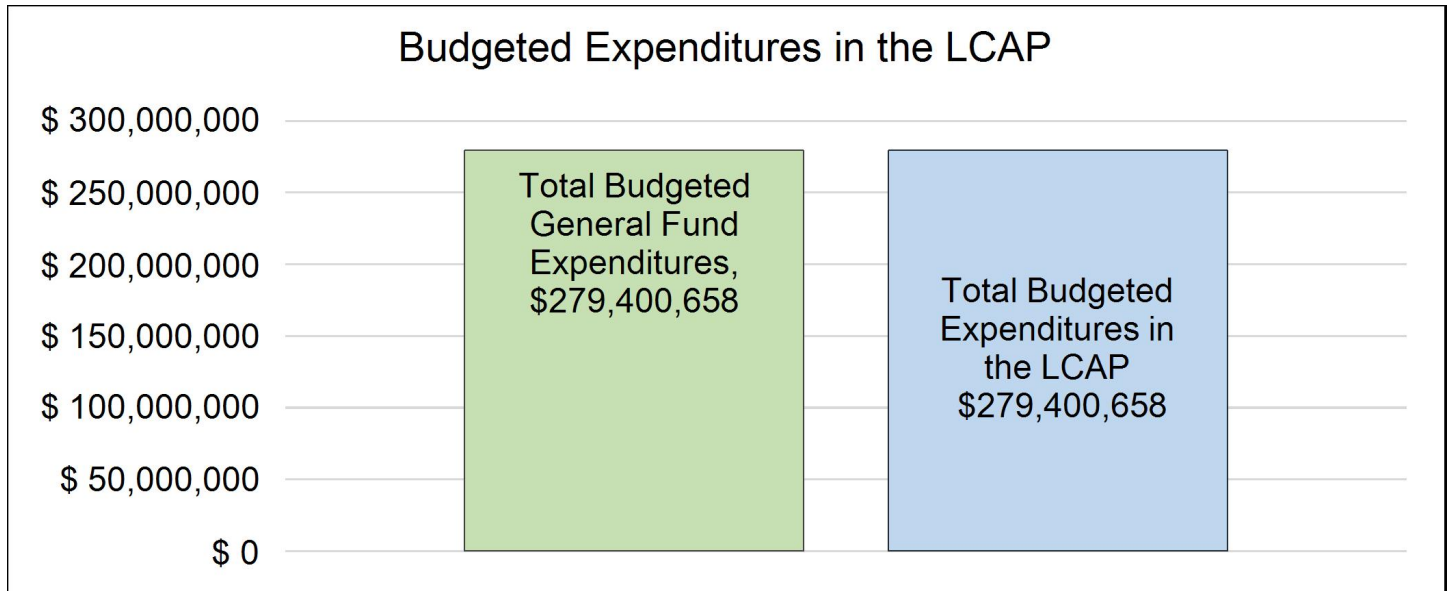
This chart shows the total general purpose revenue Oceanside Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oceanside Unified School District is \$280,914,478, of which \$196,325,254 is Local Control Funding Formula (LCFF), \$28,282,346 is other state funds, \$15,543,640 is local funds, and \$40,763,238 is federal funds. Of the

\$196,325,254 in LCFF Funds, \$35,672,387 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 Oceanside Unified School District plans to spend for 2022-23. 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: Oceanside Unified School District plans to spend \$279,400,658 for the 2022-23 school year. Of that amount, \$279,400,658 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Currently, all General Fund Budget Expenditures for the 2022-23 school year have been accounted for in OUSD's 2022-23 LCAP.

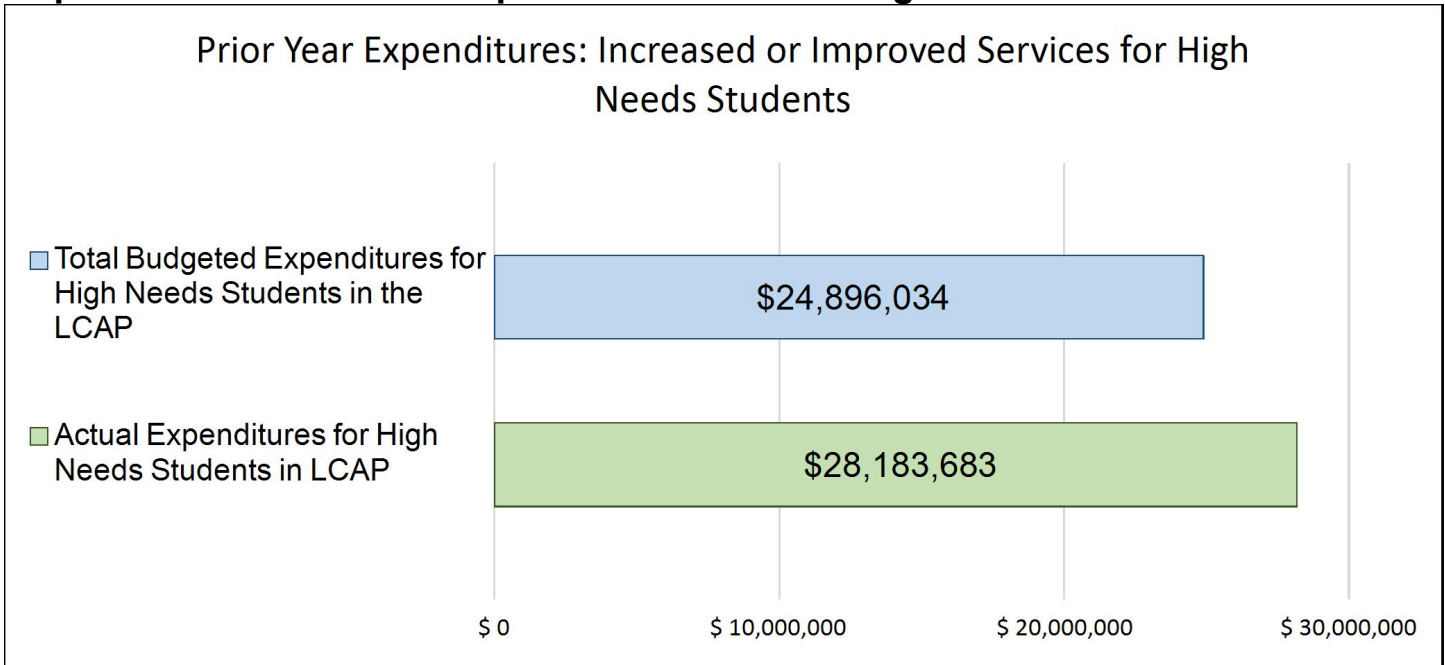
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Oceanside Unified School District is projecting it will receive \$35,672,387 based on the enrollment of foster youth, English learner, and low-income students. Oceanside Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oceanside Unified School District plans to spend \$38,159,203 towards meeting this requirement, as described in the LCAP.

The additional \$2,486,824 is the carryover from the 2021-2022 school year that was not spent on the High Needs Students.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Oceanside 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 Oceanside 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 2021-22, Oceanside Unified School District's LCAP budgeted \$24,896,034 for planned actions to increase or improve services for high needs students. Oceanside Unified School District actually spent \$28,183,683 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$3,287,649 had the following impact on Oceanside Unified School District's ability to increase or improve services for high needs students:

Originally, Oceanside Unified School District was to receive a total of \$174,947,522 in Local Control Funding Formula. Out of the \$174,947,522, \$24,896,034 was to be used for planned actions to increase or improve services for high needs students. In May, due to greater enrollment than planned and Average Daily Attendance, Oceanside Unified School District will now receive a total of \$181,532,537 in Local Control Funding Formula. Out of this a total of \$30,670,507 is to be used for planned actions to increase or improve services for high needs students. Since, we found out late in the year as well as the increased one-time money we received from the state, we were unable to completely spend the \$30,670,507. There is a total of \$2,486,824, from this amount that will be carried over to the 2022-2023 school year. This amount has been added to our Contributing Actions Table to reflect a total of \$38,159,211 that will be used for planned actions to increase or improve services for high needs students.