



Effects of a Hypothetical 10% Salary Increase

10% Salary Increase				
		2022-23	2023-24	2024-25
Description		Total	Total	Total
REVENUES	Obj. Codes			
LCFF Revenues	8010-8099	25,121,206	24,866,376	\$24,614,132
Federal Revenues	8100-8299	1,563,276	1,500,745	\$1,441,189
State Revenues	8300-8599	6,151,840	3,025,766	\$2,904,736
Local Revenues	8600-8799	2,889,713	2,774,124	\$2,663,160
TOTAL REVENUES		35,726,035	32,167,012	\$31,623,216
EXPENDITURES				\$0
Certificated Salaries	1000	12,247,084	12,403,959	12,560,835
1.7% 2021-22 Retro Certificated		182,547		
Classified Salaries	2000	6,540,875	6,623,515	6,706,154
Employees' Benefits	3000	9,351,720	9,855,884	10,175,262
Books and Supplies	4000	1,168,308	1,168,308	1,168,308
Services and Operating Expenses	5000	3,834,190	3,834,190	3,834,190
Capital Outlay	6000	0	0	0
Other Outgo	7100-7499	974,967	974,967	974,967
TOTAL EXPENDITURES		34,299,691	34,860,824	35,419,716
Beginning Fund Balance (from Unaudited Actuals)		\$2,015,543	\$3,441,887	\$748,075
Total Revenue		\$35,726,035	\$32,167,012	\$31,623,216
Total Expenses		\$34,299,691	\$34,860,824	\$35,419,716
Revenue-Expenses		\$1,426,344	-\$2,693,811	-\$3,796,500
Total. Reserves		\$3,441,887	\$748,075	-\$3,048,425
Reserve for Economic Uncertainty		\$1,028,991	\$1,045,825	\$1,062,591
Available Unappropriated Ending Fund Balance		\$2,412,896	-\$297,749	-\$3,048,425
Assumptions:				
Includes Learning Recovery Block Grant & Arts, Music, Instructional Materials Discretionary Block Grant revenue				
MYP assumes a 4% decline in revenue based on enrollment				
Assumes 3% COLA in 2023-24 and 2024-25				

Cuts to Afford Hypothetical 10% Salary Increase

\$3,796,500 million structural deficit in 2024-25

Close 2 schools = \$500,000	Assumes all students transfer to another OUSD school. For every student that leaves the district, cost savings will decrease by ~\$10,000. If 50 students leave the district, there are no cost savings.
Layoff 4 teachers (or the equivalent of 20 sections at NHS and MMS) = \$500,000	Based on enrollment projections for 24-25 and staffing to ratios agreed upon with OFT
Layoff up to 11 instructional aides = \$385,000	May be fewer, depending on identified student needs and legal obligations
Layoff 2 district office administrators = \$300,000	The only district office administrators funded from unrestricted general fund are: Tech/Maintenance, HR, Finance, Assistant Superintendent, Superintendent

Cuts to Afford Hypothetical 10% Salary Increase

Remaining deficit = \$2,111,500

Other possible cuts:

- Athletics
- Athletics Directors
- Activities Directors
- Music
- Counselors at MMS and NHS
- Art (i.e. ceramics, dance, theater)
- Non-mandatory transportation
- Electives
- Site administrators (resulting in shared principals)
- Campus supervisors
- Library services
- AP classes enrolled under staffing ratio
- After school care
- Technology Services
- Software and hardware
- Reduce graduation requirements to state minimum (130 state credits vs. 225 NHS credits)
- Elementary PE
- Yearbook



All Districts Are Not Funded Equally: Ventura County District Comparisons

**Districts with a Single
School**
*Not applicable for
Comparison*

Briggs
Mesa
Mupu
Santa Clara
Somis

Districts that are not K-12
*Not applicable for
Comparison*

Hueneme
Ocean View
Oxnard
Oxnard Union
Pleasant Valley
Rio

**Comparable
K-12 Districts**

Conejo Valley
Fillmore
Moorpark
Oak Park
Santa Paula
Ventura



Base Funding Depends on Student Demographics Called the Unduplicated Pupil Percentage (UPP)

Unduplicated pupil percentage refers to the total number of students who belong to one or more of the groups identified for additional funding:

- Low Income (measured by Free/Reduced Lunch eligibility)
- English Learners
- Homeless or Foster Youth

Unduplicated simply means that any student in one or more of these groups would only be counted once in the calculation.

The unduplicated pupil count is used to determine the amount of supplemental and concentration funds the district will receive under the Local Control Funding Formula (LCFF). This is the primary source of district funding (sometimes called base funding).

Districts with more than 55% UPP receive extra funding, called concentration funding.

Ojai Unified Gets Far Less State Funding Based on Our Demographics

2022-23 LCFF
State Funding
Per Student

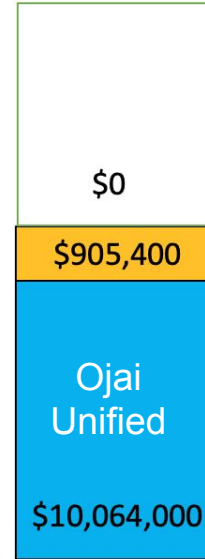
Per UPP
Student



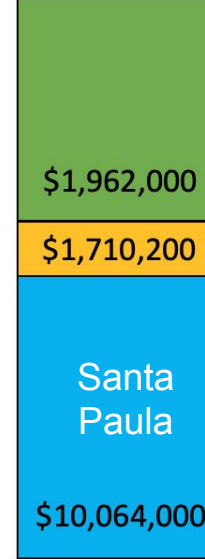
2022-23 LCFF Funding Comparison

1000 X
45% UPP

1000 X
85% UPP



\$10,969,400



\$13,736,200

Santa Paula
receives up to
25% more
funding than Ojai
Unified based on
student
demographics

Concentration

Supplemental

Base



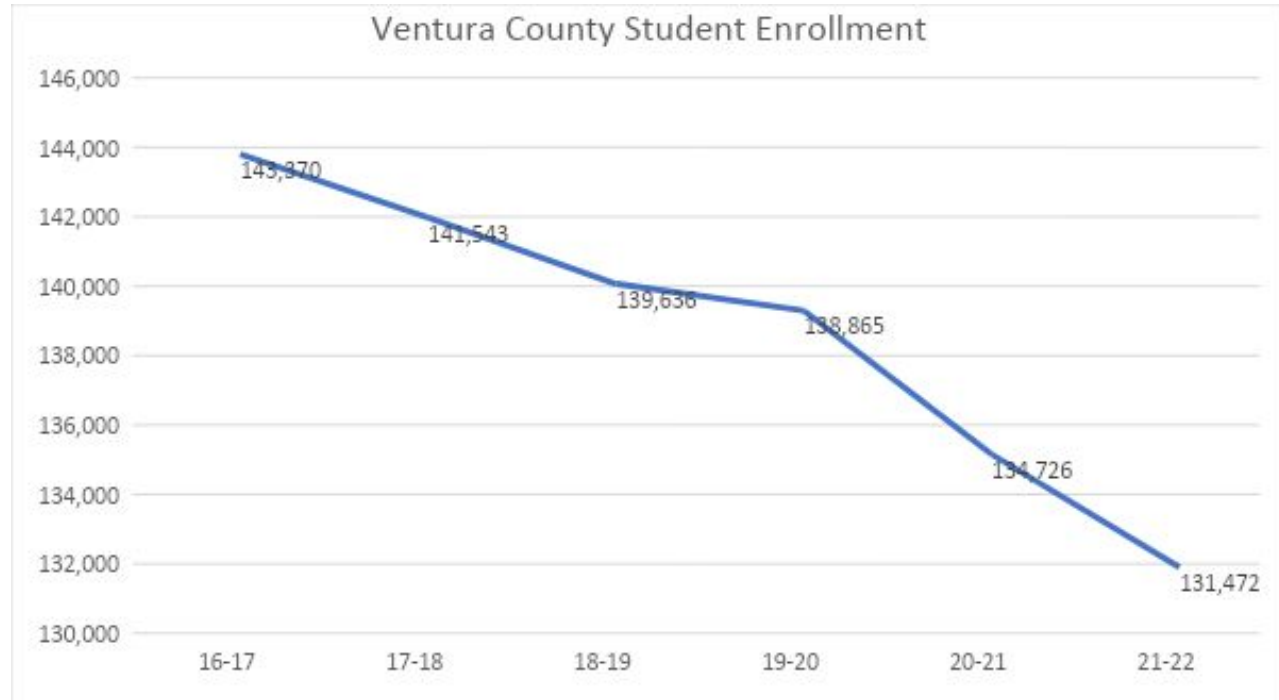
The Amount of Funding Received Depends on Both Enrollment and Attendance

Actual LCFF Revenue Received (called ADA) = Enrollment X Attendance*

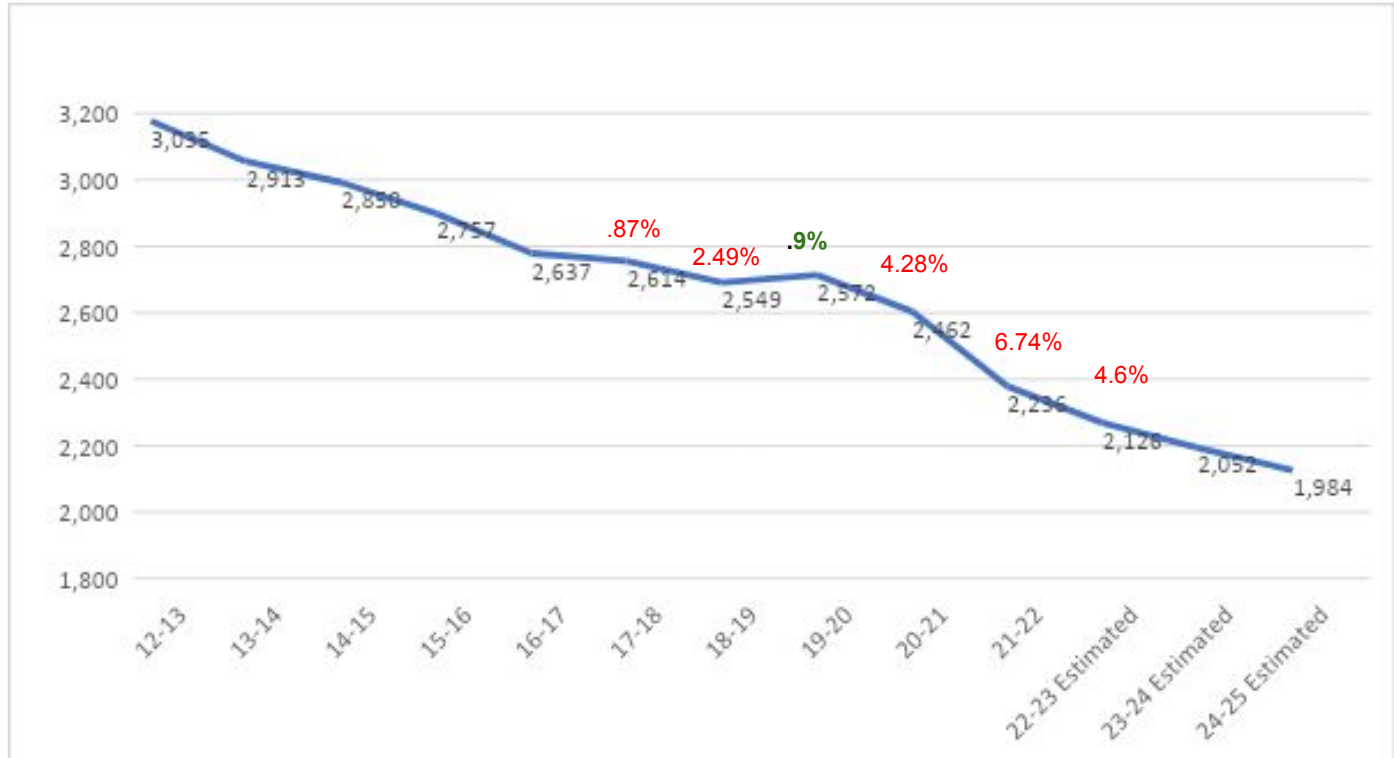
*Excused absences, sick days, or personal days do not generate funding towards ADA



Ventura County Enrollment is Declining

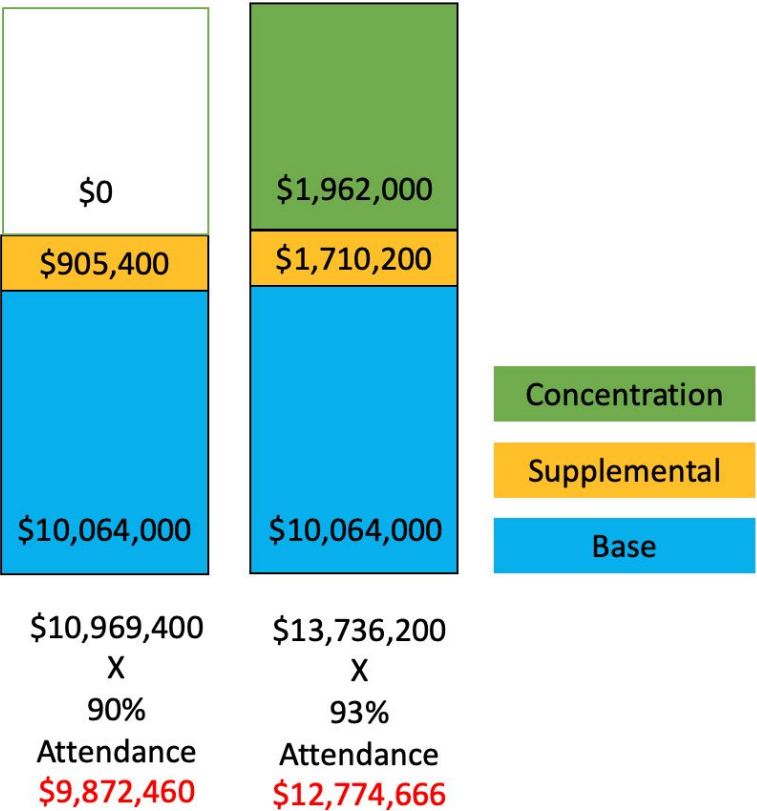


Ojai Unified Enrollment is Declining



Ojai Unified's Low Attendance Significantly Affects Funding

After accounting for attendance, Santa Paula receives 29% more funding than Ojai Unified



Ojai Has The Lowest Enrollment and Second Lowest Attendance Resulting in Lower Funding

District	Enrollment	Attendance*
Moorpark	6,734	87%
Ojai	2,478	90%
Santa Paula	5,206	93%
Ventura	16,140	96%
Fillmore	3,736	96%
Oak Park	4,496	97%
Conejo Valley	17,985	98%

*2020-21



Compared to Other Districts, Ojai Receives Less Funding Per Student

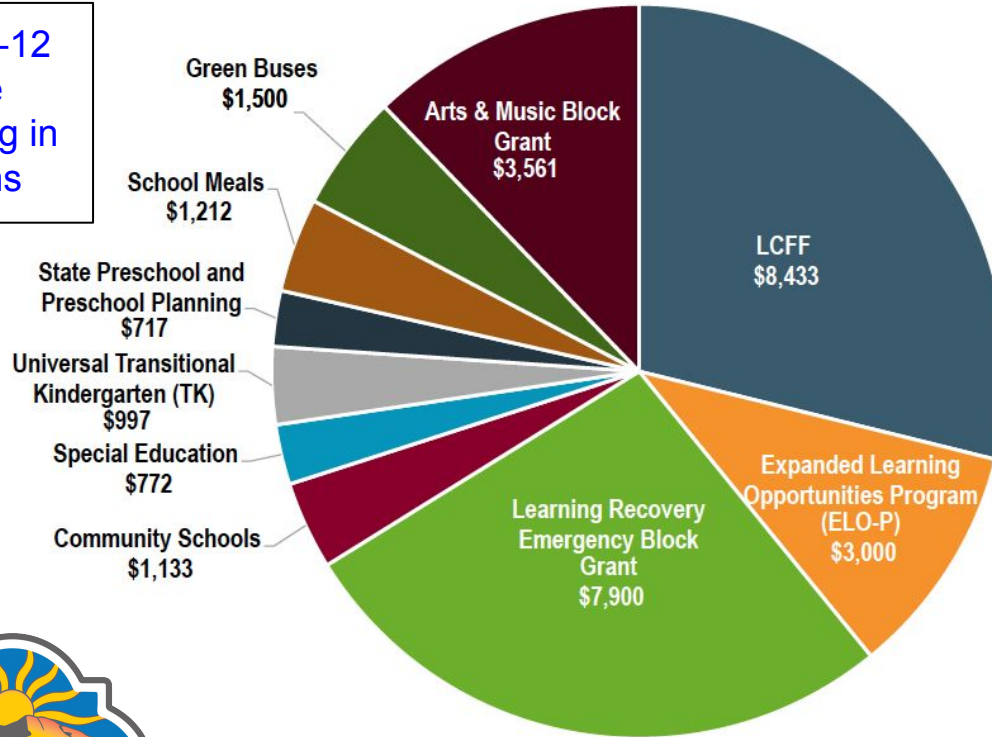
Oak Park*	\$10,333
Ojai	\$10,335
Moorpark	\$10,551
Conejo Valley	\$10,733
Ventura*	\$11,455
Fillmore	\$13,203
Santa Paula	\$13,793

**Based on 2020-21 LCFF + Federal Funds + Parcel Taxes* if applicable*



Not All State Funding Can be Spent on Ongoing Expenses Like Raises

Major K-12
State
Spending in
Millions



- Approximately 60% of new total Proposition 98 funding, as well as K-12 and community college new funding, is used for **one-time investments**
- A significant minority is spent (just over 40%) on a few major ongoing investments
 - Unrestricted funding
 - Core programs and services



Restricted Funds Can Only be Spent on Specific Programs

Unrestricted funds may be spent for any educational purpose, and **restricted funds**, sometimes called categorical funds, are earmarked for special programs and purposes. Restricted funds are also often “one time” versus ongoing funds.

Unrestricted

Ongoing
LCFF Base Grant
Supplemental Funds
Concentration Funds

Restricted

Ongoing
SPED
Adult Ed
Nutrition Services
Title I
Title II
Title III
CTEIG
Indirect

Onetime
ELO
ELOP
Donations
A-G Block Grant
Bond Funds
Educator Effectiveness

Onetime
Art/Music Block Grant
TK Implementation
SWP
SSP
COVID



COLA Increases Do Not Have an Equivalent Increase on Total Revenue

	COLA	Total Revenue (including all funding sources)	Percent Increase/Decrease of Total Revenue (Does not Equal COLA)
2022-23	6.56%	\$32,106,128	3.21%
2021-22	1.70%	\$31,981,215	2.56%
2020-21	2.31%	\$31,361,251	11.32%
2019-20	3.26%	\$28,171,097	-7.91%
2018-19	2.71%	\$30,598,968	

*COLA is only one factor determining the District's revenue. Increases or decreases in other funding sources can negate the impact of COLA.



Employee Costs Increase Annually Even Without Raises

	Salaries	PERS (Retirement)	STRS (Retirement)	Health & Welfare Benefits	Percent of Total Revenue
2022-23	\$17,521,828	\$1,619,653	\$2,082,653	\$3,399,159	76.69%
2021-22	\$18,199,470	\$1,353,233	\$1,897,868	\$3,197,702	71.14%
2020-21	\$16,887,286	\$1,084,596	\$2,677,763	\$3,078,941	75.66%
2019-20	\$16,682,410	\$1,052,287	\$3,026,649	\$3,152,112	84.89%
2018-19	\$15,886,849	\$1,200,551	\$2,514,204	\$2,987,901	73.82%



Special Education Costs Have Increased Every Year and Deficits Must be Covered by Unrestricted General Funds

	Revenue	SPED Expenses and General Fund Contribution	Percent of Total Revenue
2022-23	\$32,106,128	\$5,705,298	17.8%
2021-22	\$31,981,215	\$4,671,746	14.6%
2020-21	\$31,361,251	\$4,157,653	13.3%
2019-20	\$28,171,097	\$3,859,151	13.7%
2018-19	\$30,598,968	\$3,496,501	11.4%



There Also Will Be Necessary Increases in Non-Teacher Employee Costs As Minimum Wage Increases, Resulting in Additional Expenses

January 2023	\$15.50/hour
January 2024	\$16.00/hour
January 2025	\$16.40/hour
January 2026	\$16.80/hour

