

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Los Gatos-Saratoga Union HSD
CDS Code:	4369534
LEA Contact Information:	Name: Dr. Michael Grove Position: Superintendent Email: mgrove@lgsuhd.org Phone: 408-354-2520
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$54,740,046
LCFF Supplemental & Concentration Grants	\$361,274
All Other State Funds	\$3,773,868
All Local Funds	\$4,585,468
All federal funds	\$823,775
Total Projected Revenue	\$63,923,157

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$62,920,932
Total Budgeted Expenditures in the LCAP	\$1,396,029
Total Budgeted Expenditures for High Needs Students in the LCAP	\$361,274
Expenditures not in the LCAP	\$61,524,903

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,865,000
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,940,226

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$75,226

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Costs excluded from the LCAP Budget include, but are not limited to, the following: Most Salaries and Benefits except those included in the LCAP, Administrative Costs, Facilities Maintenance, the majority of Special Education, most Contracted Services for the District, Supplies and Textbooks for the District.

LCFF Budget Overview for Parents

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Superintendent

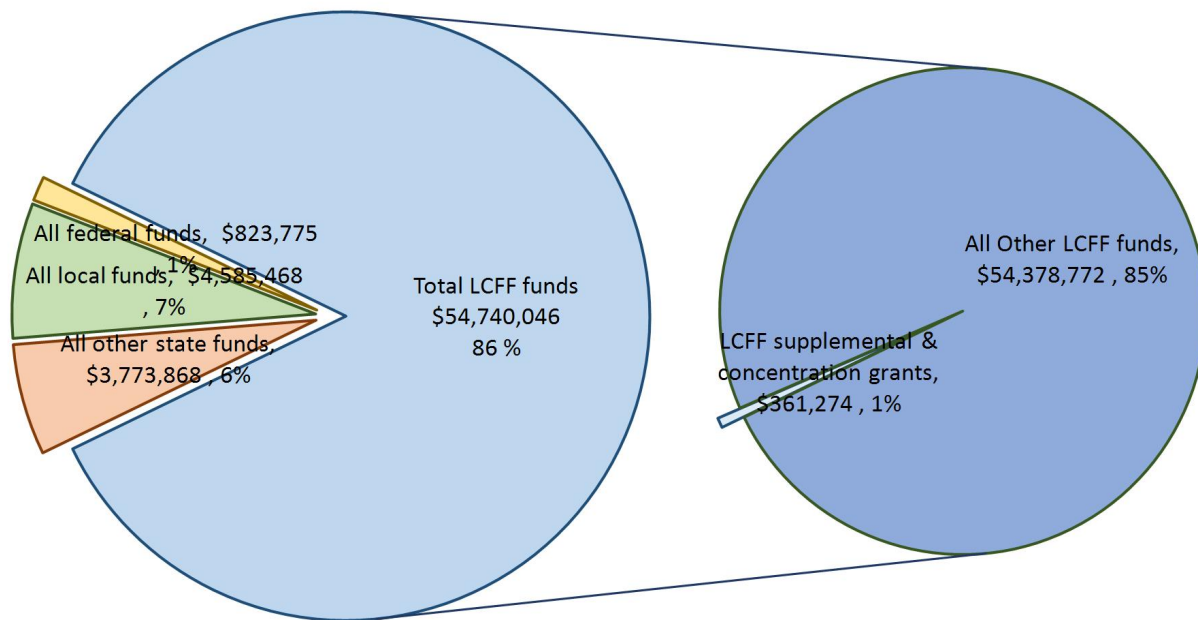
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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



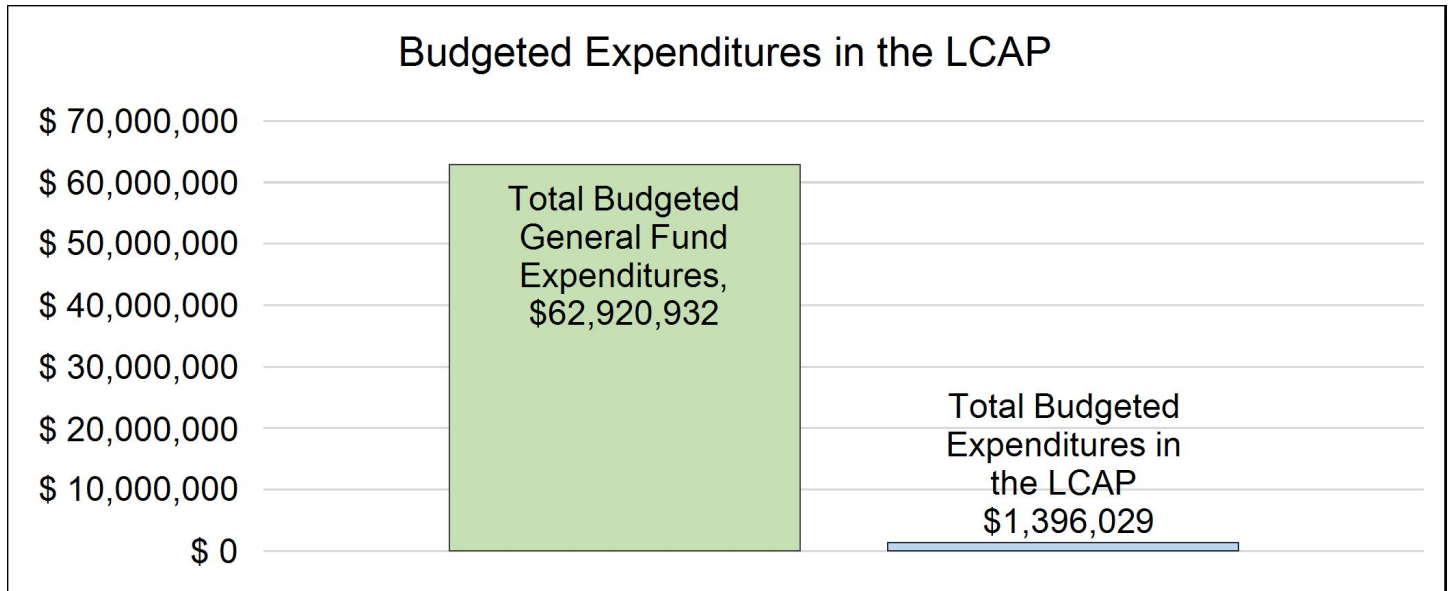
This chart shows the total general purpose revenue Los Gatos-Saratoga Union HSD expects to receive in the coming year from all sources.

The total revenue projected for Los Gatos-Saratoga Union HSD is \$63,923,157, of which \$54,740,046 is Local Control Funding Formula (LCFF), \$3,773,868 is other state funds, \$4,585,468 is local funds, and

\$823,775 is federal funds. Of the \$54,740,046 in LCFF Funds, \$361,274 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 Los Gatos-Saratoga Union HSD plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Los Gatos-Saratoga Union HSD plans to spend \$62,920,932 for the 2021-22 school year. Of that amount, \$1,396,029 is tied to actions/services in the LCAP and \$61,524,903 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

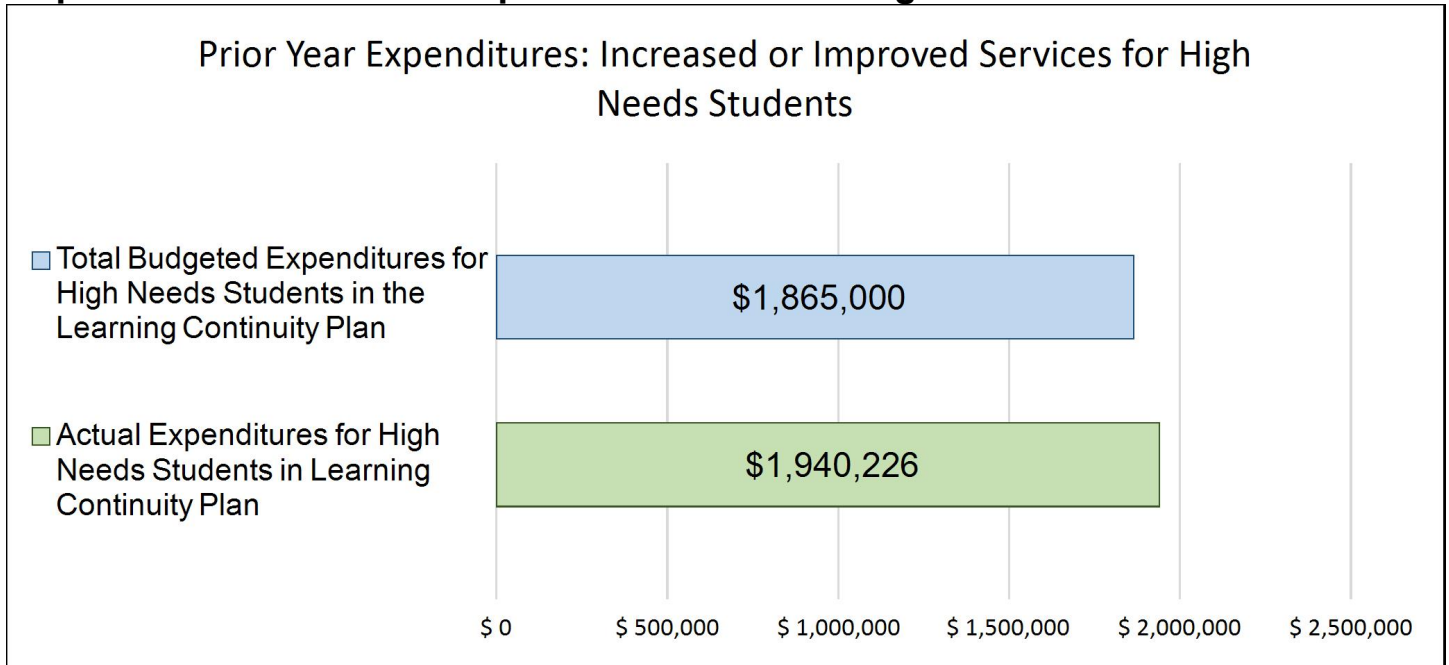
Costs excluded from the LCAP Budget include, but are not limited to, the following: Most Salaries and Benefits except those included in the LCAP, Administrative Costs, Facilities Maintenance, the majority of Special Education, most Contracted Services for the District, Supplies and Textbooks for the District.

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

In 2021-22, Los Gatos-Saratoga Union HSD is projecting it will receive \$361,274 based on the enrollment of foster youth, English learner, and low-income students. Los Gatos-Saratoga Union HSD must describe how it intends to increase or improve services for high needs students in the LCAP. Los Gatos-Saratoga Union HSD plans to spend \$361,274 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 Los Gatos-Saratoga Union HSD 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 Los Gatos-Saratoga Union HSD 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, Los Gatos-Saratoga Union HSD's Learning Continuity Plan budgeted \$1,865,000 for planned actions to increase or improve services for high needs students. Los Gatos-Saratoga Union HSD actually spent \$1,940,226 for actions to increase or improve services for high needs students in 2020-21.