Budget Overview for the 2020-21 LCAP Year

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

The total revenue projected for Saratoga Union Elementary School District is $36,016,411, of which $31,280,121 is Local Control Funding Formula (LCFF), $2,056,189 is other state funds, $1,655,118 is local funds, and $1,024,983 is federal funds. Of the $1,024,983 in federal funds, $696,231 are federal CARES Act funds. Of the $31,280,121 in LCFF Funds, $232,624 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
LCFF Budget Overview for Parents

For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.

![Budgeted Expenditures in the Learning Continuity Plan](chart.png)

This chart provides a quick summary of how much Saratoga Union Elementary School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Saratoga Union Elementary School District plans to spend $34,689,850 for the 2020-21 school year. Of that amount, $3,176,607 is tied to actions/services in the Learning Continuity Plan and $31,513,243 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

The District's focus is centered on continuously improving student achievement and outcomes while maintaining fiscal accountability and responsibility. Over 80% of the District's budget is dedicated to teachers and support staff who provide services to students. Over $27.6 million of these costs are dedicated to direct student instruction and student support services including school site administration. The District is faced with many financial challenges including increasing pension costs of $4.5 million, underfunded Special Education Costs of $4.7 million, maintenance and operations costs of $1.5 million, annual utilities of $733k, and instructional supplies of $1.9 million. COVID 19 closures have impacted the General Fund through increasing costs to support Child Nutrition and the Child Care program of $606K. While the District received CARES Act funds of $696K, additional costs of $250K are included in the budget for costs of personal protective equipment (PPE) and sanitation supplies. Administrative overhead accounts for 9% of the total budget and includes District Office Administration, Board of Education, Information Technology, utilities, facilities, insurance, retiree benefits, warehouse, and other general operating expenses. The District has a required set aside of community funds of $232,624 dedicated to providing increased and improved services for the District's unduplicated student population of approximately 135 students (socio-economically disadvantaged, English language learners, homeless, and foster youth), however an additional $255,224 in funds are allocated in 2020-21 above the required amount to support our high needs student population for a total of $482,848.
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Saratoga Union Elementary School District is projecting it will receive $232,624 based on the enrollment of foster youth, English learner, and low-income students. Saratoga Union Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Saratoga Union Elementary School District plans to spend $465,319 towards meeting this requirement, as described in the Learning Continuity Plan.
LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2019-20

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- **Total Budgeted Expenditures for High Needs Students in the LCAP**: $414,293
- **Estimated Actual Expenditures for High Needs Students in LCAP**: $219,760

This chart compares what Saratoga Union Elementary School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Saratoga Union Elementary School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Saratoga Union Elementary School District's LCAP budgeted $414,293 for planned actions to increase or improve services for high needs students. Saratoga Union Elementary School District actually spent $219,760 for actions to increase or improve services for high needs students in 2019-20.

Actual expenses were less than anticipated in several areas including translation services, salary, and benefit costs for English Learner Intervention Aides, the English Language Development teacher at Redwood Middle School, and the Literacy Coach. Contracted translation service needs were lower than anticipated and the District was able to secure services with existing district employees in some cases. The positions listed above were budgeted at slightly higher amounts than actually realized, but staffing and services were stable and met the goals and needs of the district. An English Language Development Teacher on Special Assignment (ELD TOSA) was originally planned, but the district was unable to secure a qualified candidate to serve in this capacity. Some of these responsibilities were taken on by the newly hired Assistant Superintendent and some of the services that would have been delivered by the unhired position were distributed to two other ELD TOSAs.