

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Los Gatos-Saratoga Union HSD
CDS Code:	43695340000000
LEA Contact Information:	Name: Bill Sanderson Position: Superintendent Email: bsanderson@lgsuhd.org Phone: 408-354-6401
Coming School Year:	2023-24
Current School Year:	2022-23

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

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$63,702,026
LCFF Supplemental & Concentration Grants	\$704,234
All Other State Funds	\$3,873,367
All Local Funds	\$4,626,448
All federal funds	\$866,256
Total Projected Revenue	\$73,068,097

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$72,703,877
Total Budgeted Expenditures in the LCAP	\$3,085,936
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,336,000
Expenditures not in the LCAP	\$69,617,941

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$447,510
Actual Expenditures for High Needs Students in LCAP	\$456,781

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$631,766
2022-23 Difference in Budgeted and Actual Expenditures	\$9,271

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 include, but are not limited to, the following: most salaries and benefits, except those specified in the LCAP, administrative costs, facilities maintenance, the majority of special education expenses, most contracted services for the district, supplies, and textbooks for the district, except those specified in the LCAP.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-	We were able to provide more intervention services than we originally anticipated.

23 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 2022-23.



LCFF Budget Overview for Parents

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School Year: 2023-24

LEA contact information:

Bill Sanderson

Superintendent

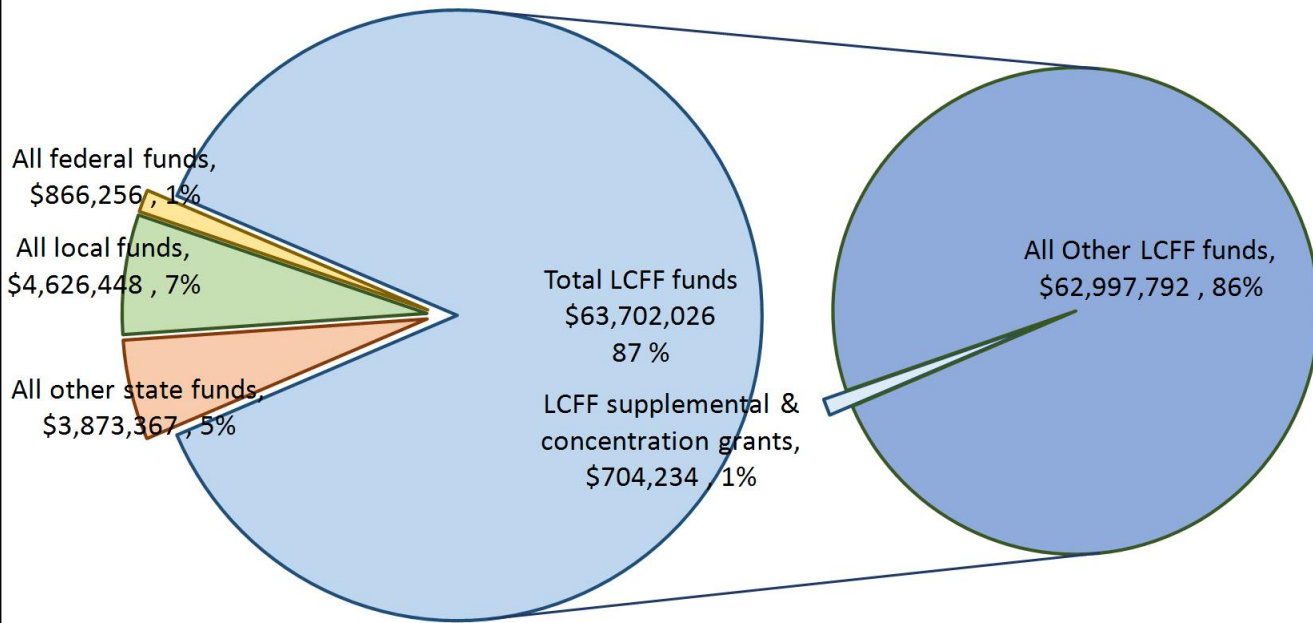
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2023-24 School Year

Projected Revenue by Fund Source

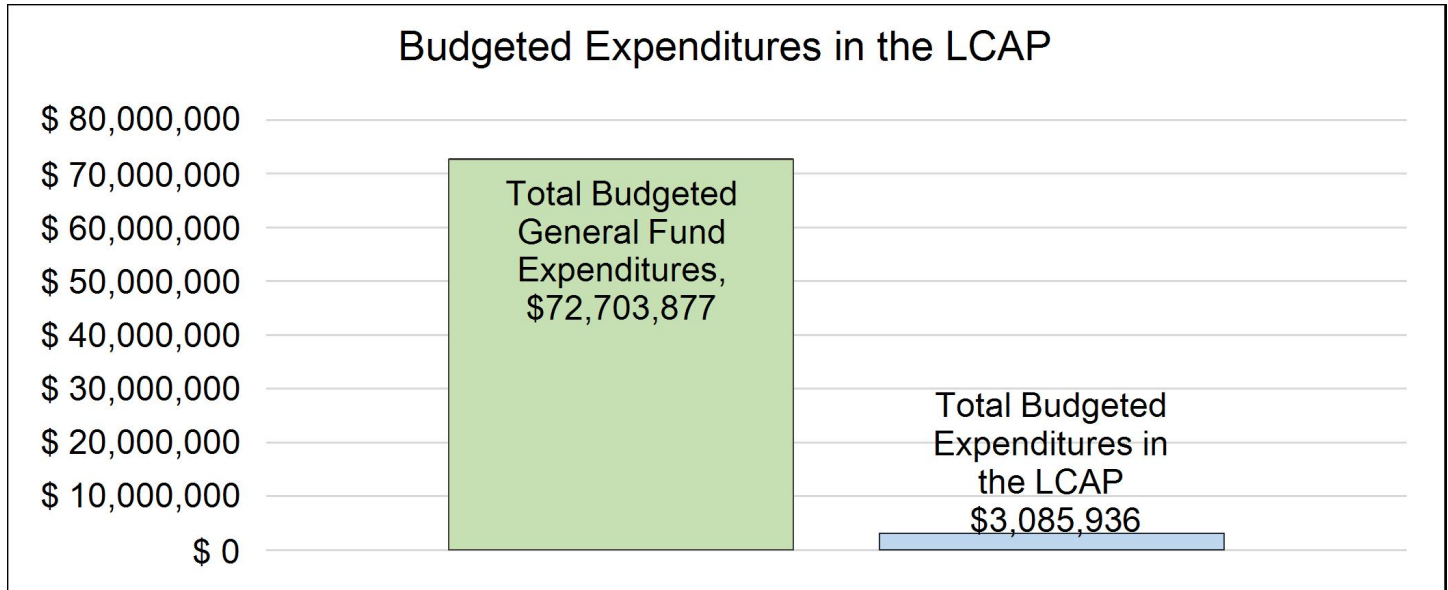


This chart shows the total general purpose revenue Los Gatos-Saratoga Union HSD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Los Gatos-Saratoga Union HSD is \$73,068,097, of which \$63,702,026 is Local Control Funding Formula (LCFF), \$3,873,367 is other state funds, \$4,626,448 is local funds, and \$866,256 is federal funds. Of the \$63,702,026 in LCFF Funds, \$704,234 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 2023-24. 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: Los Gatos-Saratoga Union HSD plans to spend \$72,703,877 for the 2023-24 school year. Of that amount, \$3,085,936 is tied to actions/services in the LCAP and \$69,617,941 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

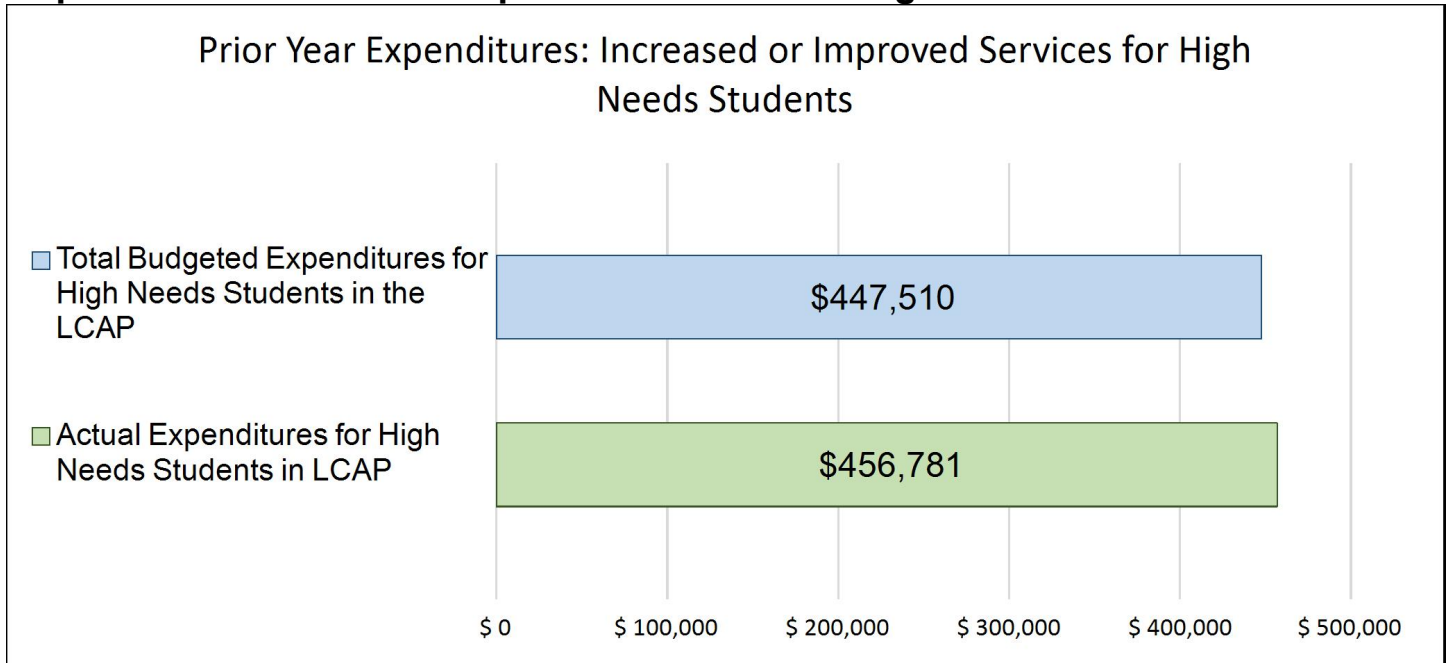
Costs excluded from the LCAP include, but are not limited to, the following: most salaries and benefits, except those specified in the LCAP, administrative costs, facilities maintenance, the majority of special education expenses, most contracted services for the district, supplies, and textbooks for the district, except those specified in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Los Gatos-Saratoga Union HSD is projecting it will receive \$704,234 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 \$1,336,000 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 2022-23



This chart compares what Los Gatos-Saratoga Union HSD budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2022-23, Los Gatos-Saratoga Union HSD's LCAP budgeted \$447,510 for planned actions to increase or improve services for high needs students. Los Gatos-Saratoga Union HSD actually spent \$456,781 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$9,271 had the following impact on Los Gatos-Saratoga Union HSD's ability to increase or improve services for high needs students:

We were able to provide more intervention services than we originally anticipated.