LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Gatos-Saratoga Union High School District
CDS Code: 4369534
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Carrie Bosco, Associate Superintendent

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 2019-20 LCAP Year

![Projected Revenue by Fund Source]

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

The total revenue projected for Los Gatos-Saratoga Union High School District is $61,167,113, of which $ is Local Control Funding Formula (LCFF), $3,628,740 is other state funds, $5,057,961 is local funds, and $724,598 is federal funds. Of the $ in LCFF Funds, $323,683 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
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.

Los Gatos-Saratoga Union High School District plans to spend $58,763,139 for the 2019-20 school year. Of that amount, $717,819 is tied to actions/services in the LCAP and $58,045,320 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 not 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 2019-20

In 2019-20, Los Gatos-Saratoga Union High School District is projecting it will receive $323,683 based on the enrollment of foster youth, English learner, and low-income students. Los Gatos-Saratoga Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Los Gatos-Saratoga Union High School District plans to spend $335,793 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
Any actual revenue that arises from the projected revenue increase of LCFF supplemental and concentration grants will be used to increase and improve services for unduplicated students by increasing school based counseling services for students next year.
This chart compares what Los Gatos-Saratoga Union High 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 Los Gatos-Saratoga Union High 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.

In 2018-19, Los Gatos-Saratoga Union High School District's LCAP budgeted $220,050 for planned actions to increase or improve services for high needs students. Los Gatos-Saratoga Union High School District estimates that it will actually spend $279,383 for actions to increase or improve services for high needs students in 2018-19.