

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Los Gatos Union Elementary School District
CDS Code:	69526
LEA Contact Information:	Name: Sarah Tellez Position: Assistant Superintendent Phone: 408-335-2028
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	\$35100579
LCFF Supplemental & Concentration Grants	\$448031
All Other State Funds	\$2877728
All Local Funds	\$7652503
All federal funds	\$623428
Total Projected Revenue	\$46,254,238

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$47207442
Total Budgeted Expenditures in the LCAP	\$24839921
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1160736
Expenditures not in the LCAP	\$22,367,521

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$551248
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$662248

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$712,705
2020-21 Difference in Budgeted and Actual Expenditures	\$111,000

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).	The major variance between the LCAP \$24.8 M and Budget \$47.2M is classified staff \$8.3 and supplies \$2M and contracts \$5.6M. The remaining is certificated substitutes, stipends and other non teaching certificated staff \$8M. The major difference between 20-21 and 21-22 is the one time funding received for Extended learning. We have expanded our literacy and math specialists and hired a full time certificated tutor for EL. These positions are anticipated for the 21-22 school year and will not be extended without additional funding.

LCFF Budget Overview for Parents

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CDS Code: 69526

School Year: 2021-22

LEA contact information:

Sarah Tellez

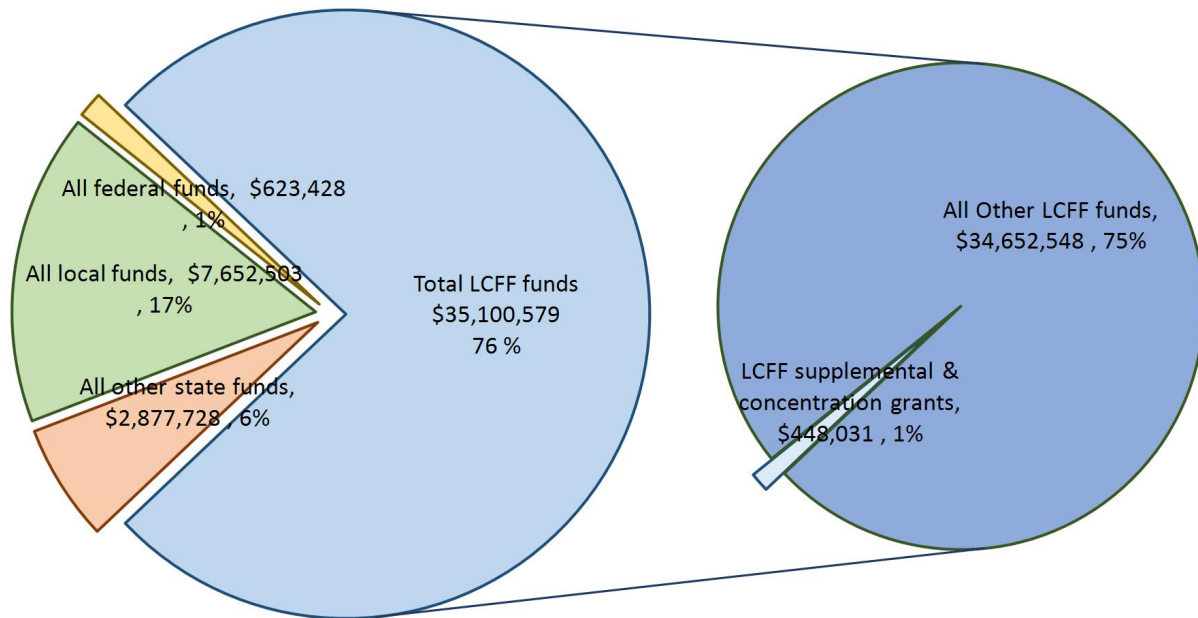
Assistant Superintendent

408-335-2028

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

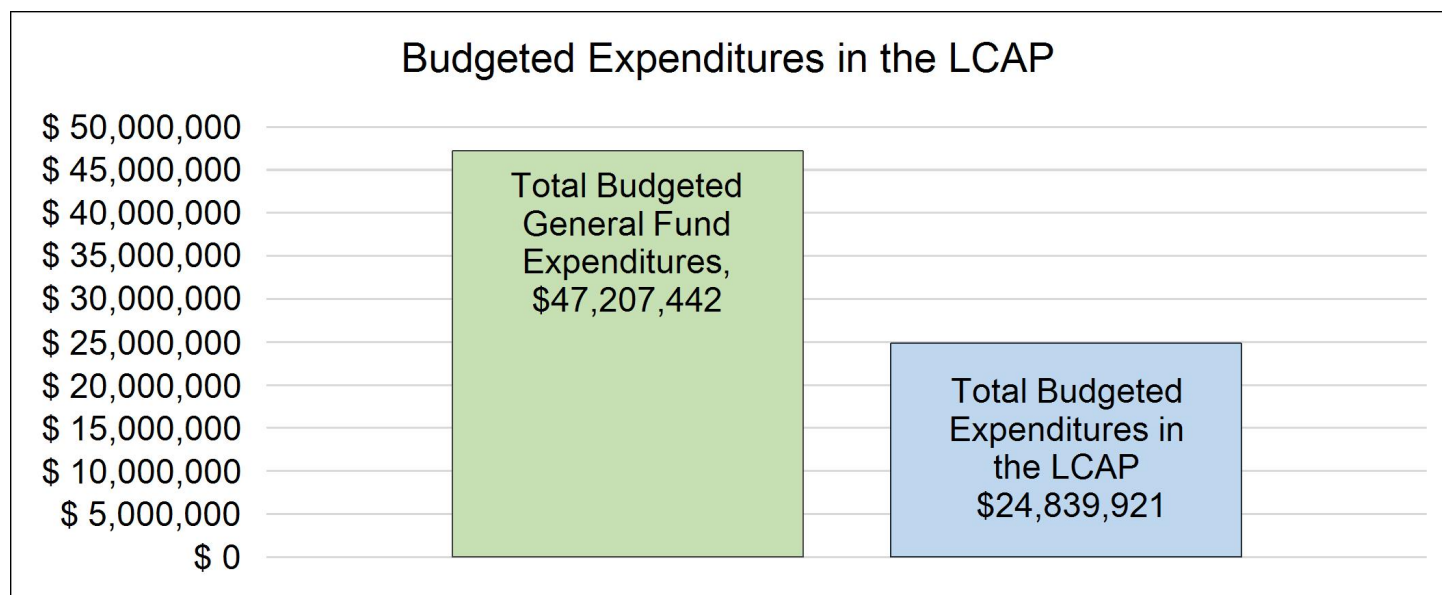


This chart shows the total general purpose revenue Los Gatos Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Los Gatos Union Elementary School District is \$46,254,238, of which \$35,100,579 is Local Control Funding Formula (LCFF), \$2,877,728 is other state funds, \$7,652,503 is local funds, and \$623,428 is federal funds. Of the \$35,100,579 in LCFF Funds, \$448,031 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 Union Elementary School District 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 Union Elementary School District plans to spend \$47,207,442 for the 2021-22 school year. Of that amount, \$24,839,921 is tied to actions/services in the LCAP and \$22,367,521 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

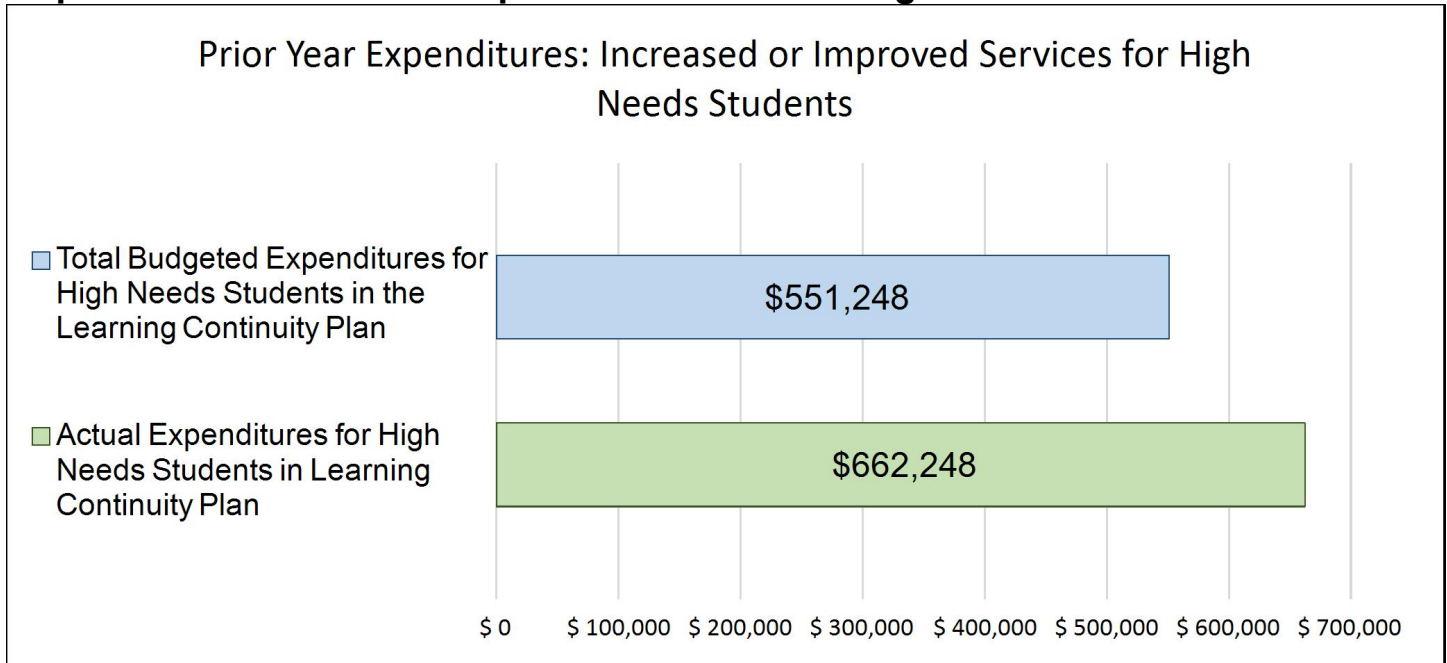
The major variance between the LCAP \$24.8 M and Budget \$47.2M is classified staff \$8.3 and supplies \$2M and contracts \$5.6M. The remaining is certificated substitutes, stipends and other non teaching certificated staff \$8M. The major difference between 20-21 and 21-22 is the one time funding received for Extended learning. We have expanded our literacy and math specialists and hired a full time certificated tutor for EL. These positions are anticipated for the 21-22 school year and will not be extended without additional funding.

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

In 2021-22, Los Gatos Union Elementary School District is projecting it will receive \$448,031 based on the enrollment of foster youth, English learner, and low-income students. Los Gatos Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Los Gatos Union Elementary School District plans to spend \$1,160,736 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 Union Elementary School District 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 Union Elementary 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 2020-21, Los Gatos Union Elementary School District's Learning Continuity Plan budgeted \$551,248 for planned actions to increase or improve services for high needs students. Los Gatos Union Elementary School District actually spent \$662,248 for actions to increase or improve services for high needs students in 2020-21.