

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Saugus Union School District

CDS Code: 19649980000000

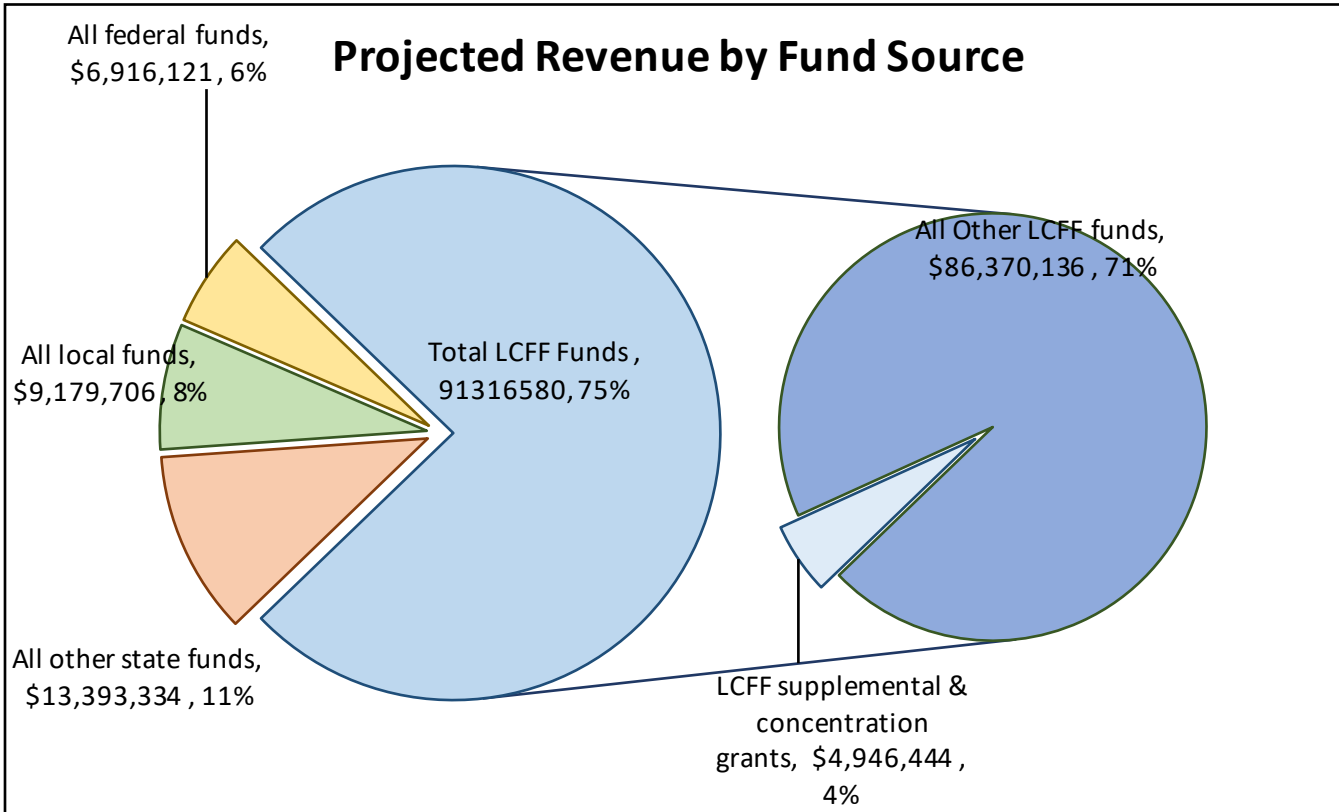
School Year: 2022 – 23

LEA contact information: Edwin T. Clement, eclement@saugusud.org

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 2022 – 23 School Year

Projected Revenue by Fund Source

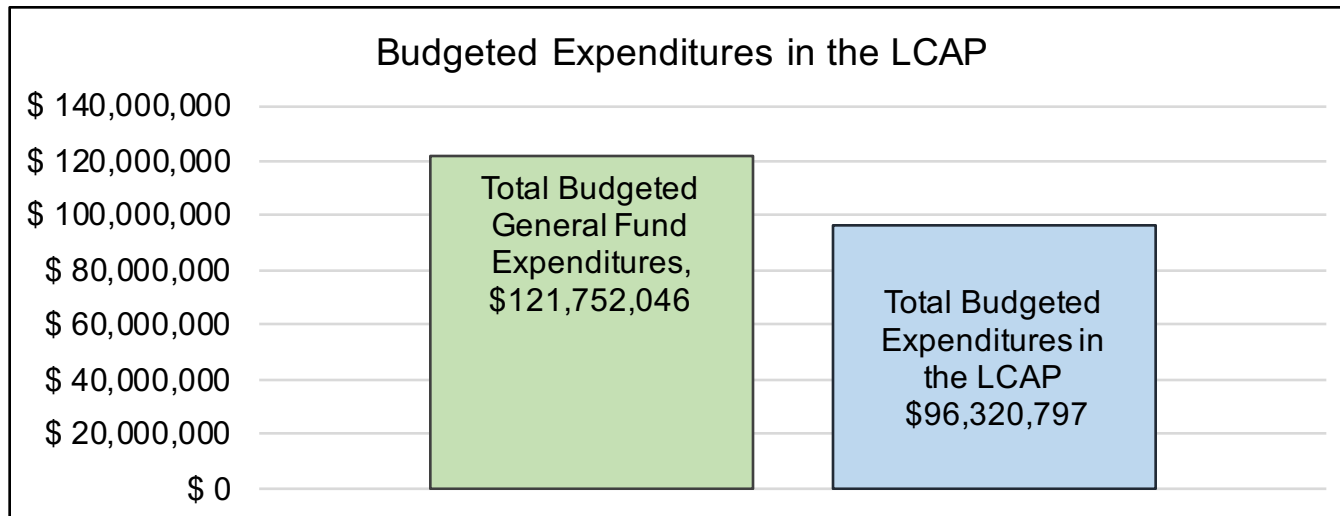


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This chart shows the total general purpose revenue Saugus Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Saugus Union School District is \$120,805,741.00, of which \$91,316,580.00 is Local Control Funding Formula (LCFF), \$13,393,334.00 is other state funds, \$9,179,706.00 is local funds, and \$6,916,121.00 is federal funds. Of the \$91,316,580.00 in LCFF Funds, \$4,946,444.00 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.



This chart provides a quick summary of how much Saugus Union School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

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The text description of the above chart is as follows: Saugus Union School District plans to spend \$121,752,046.00 for the 2022 – 23 school year. Of that amount, \$96,320,797.00 is tied to actions/services in the LCAP and \$25,431,249.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

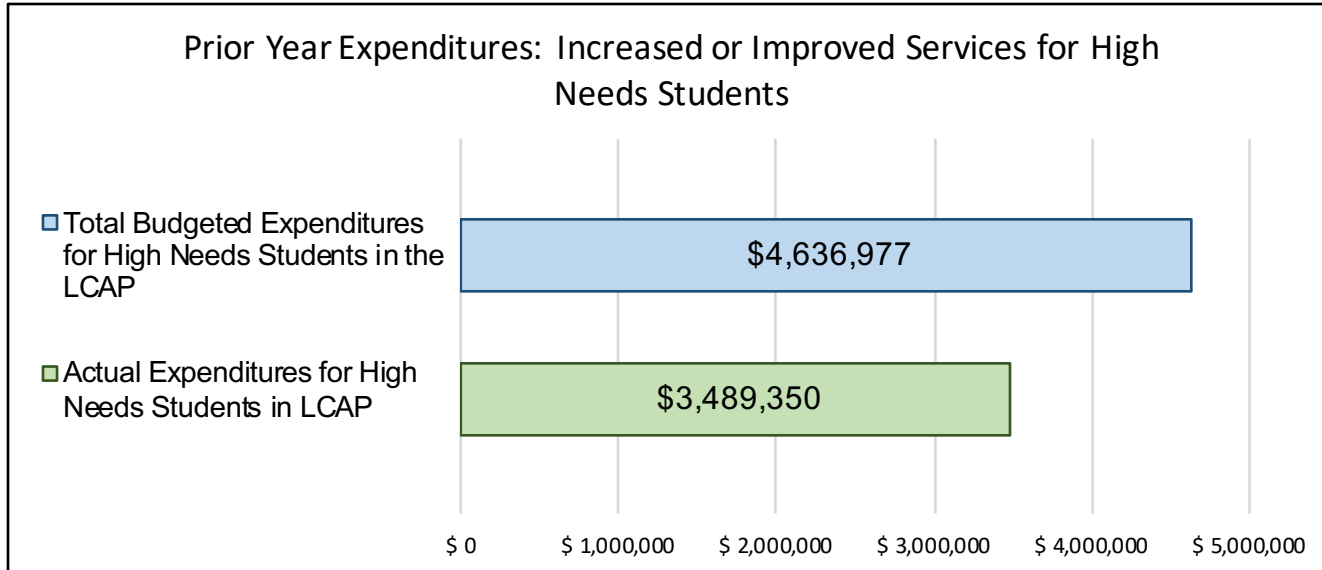
Expenditures not included in the LCAP include salaries and benefits for classified and non-teaching certificated positions at school sites, the district office, and maintenance and operations. It also includes custodial services, grounds maintenance, utilities, and various other facility expenses. Programs or services not included in the LCAP are Title 1 resources, Title 2 Professional Development and instructional practices, Title 3 programs supporting English Learners, Special Education including transportation, and After School Education and Safety (ASES) and Expanded Learning Opportunities programs.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Saugus Union School District is projecting it will receive \$4,946,444.00 based on the enrollment of foster youth, English learner, and low-income students. Saugus Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Saugus Union School District plans to spend \$6,163,408.00 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Saugus Union 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 Saugus Union 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.

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The text description of the above chart is as follows: In 2021 – 22, Saugus Union School District's LCAP budgeted \$4,636,977.00 for planned actions to increase or improve services for high needs students. Saugus Union School District actually spent \$3,489,350.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$1,147,627.00 had the following impact on Saugus Union School District's ability to increase or improve services for high needs students:

Actual costs of budgeted actions and services were less than anticipated due to challenges surrounded by COVID19 pandemic including staffing shortages and hiring challenges. Examples of programs not fully implemented or completed include the hiring of all staff as part of our comprehensive mental health team as well as our behavioral support team. Due to the staffing shortages and challenges with hiring, professional development for our teachers required a different model without the use of substitute release time and hiring of staff throughout the year rather than having full teams at the beginning of the school year. SUSD adjusted processes and procedures to maintain services to high needs students. Funds not spent were directed for an extended school year summer program.