

LCFF Budget Overview for Parents

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

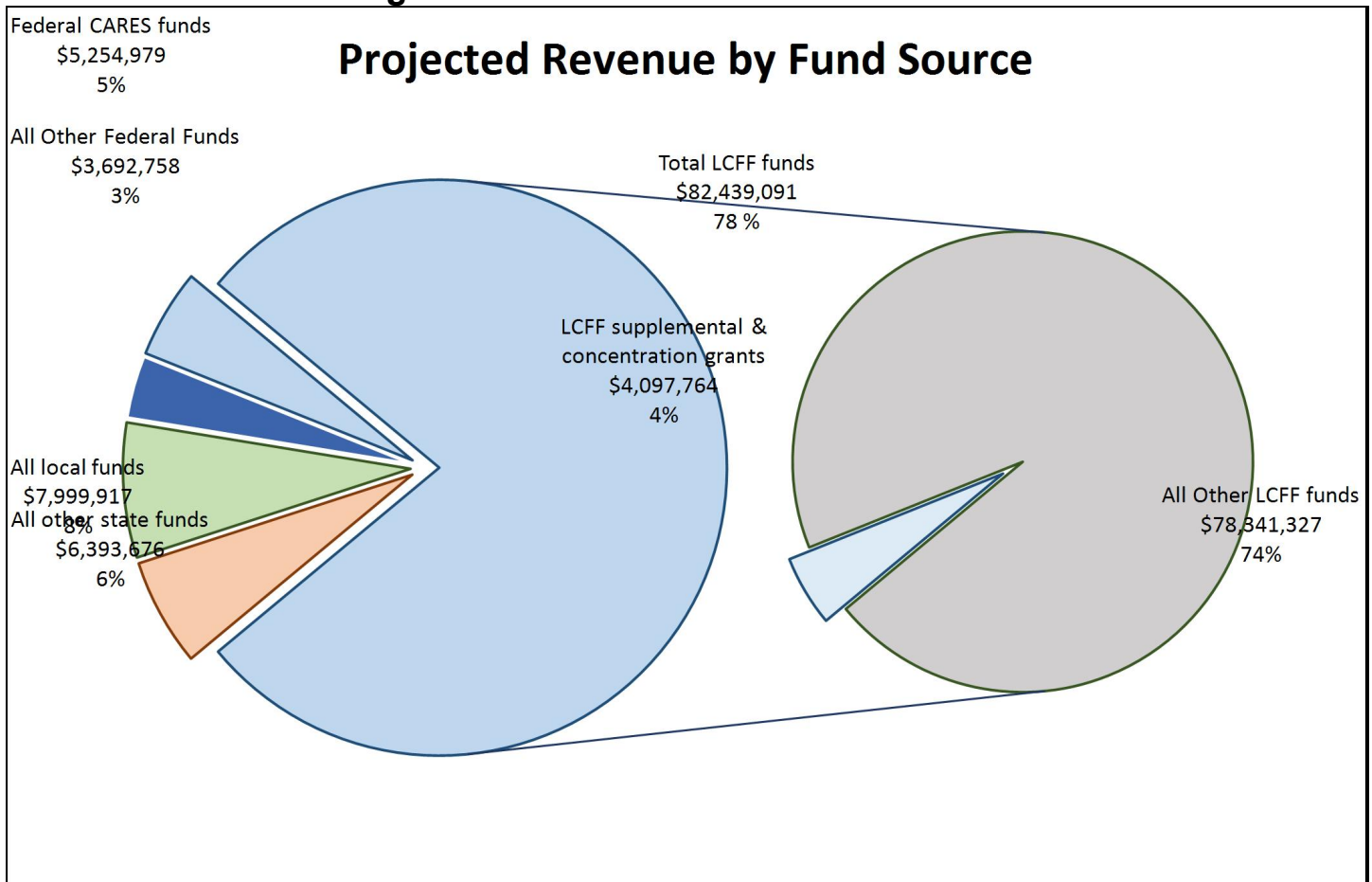
CDS Code: 19 64998 0000000

School Year: 2020-2021

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661-294-5300 ext 5141 eclement@saugususd.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 2020-21 LCAP Year

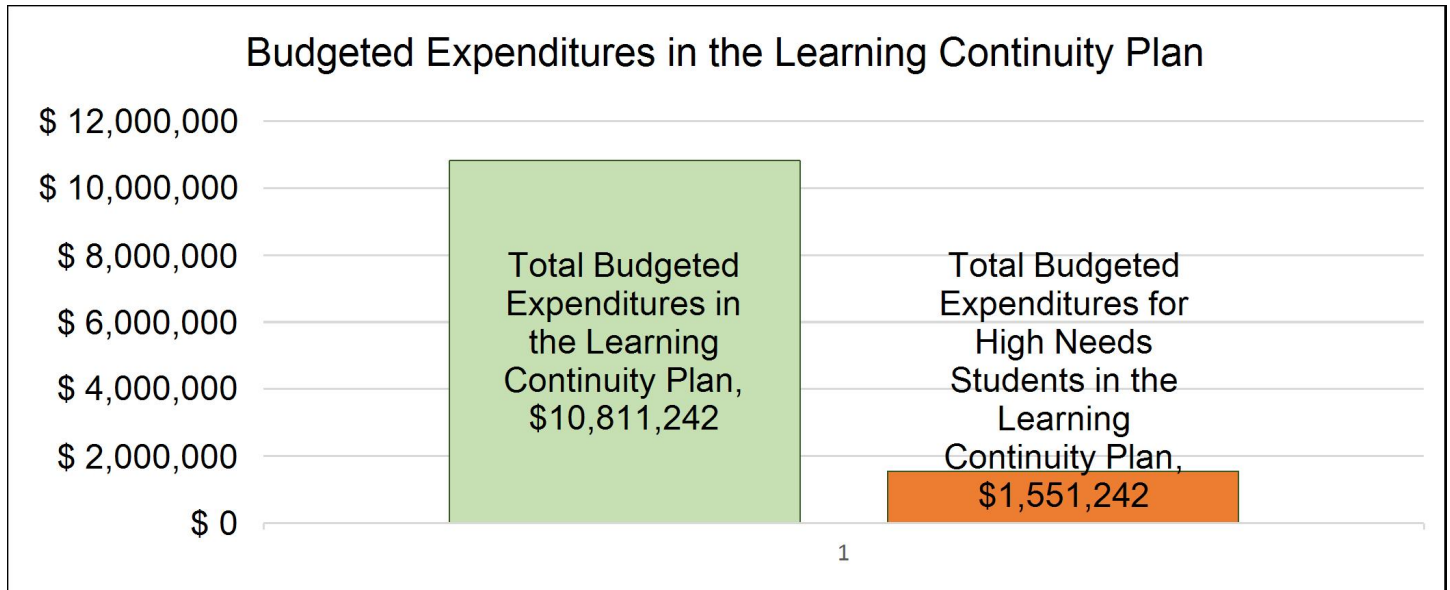


This chart shows the total general purpose revenue Saugus Union School District expects to receive in the coming year from all sources.

The total revenue projected for Saugus Union School District is \$105,780,421, of which \$82,439,091 is Local Control Funding Formula (LCFF), \$6,393,676 is other state funds, \$7,999,917 is local funds, and \$8,947,737 is federal funds. Of the \$8,947,737 in federal funds, \$5,254,979 are federal CARES Act funds. Of the \$82,439,091 in LCFF Funds, \$4,097,764 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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.



This chart provides a quick summary of how much Saugus Union 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.

Saugus Union School District plans to spend \$107,846,559 for the 2020-21 school year. Of that amount, \$10,811,242 is tied to actions/services in the Learning Continuity Plan and \$97,035,317 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:

Expenditures not included in the LCAP include salaries and benefits for classified and 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) program.

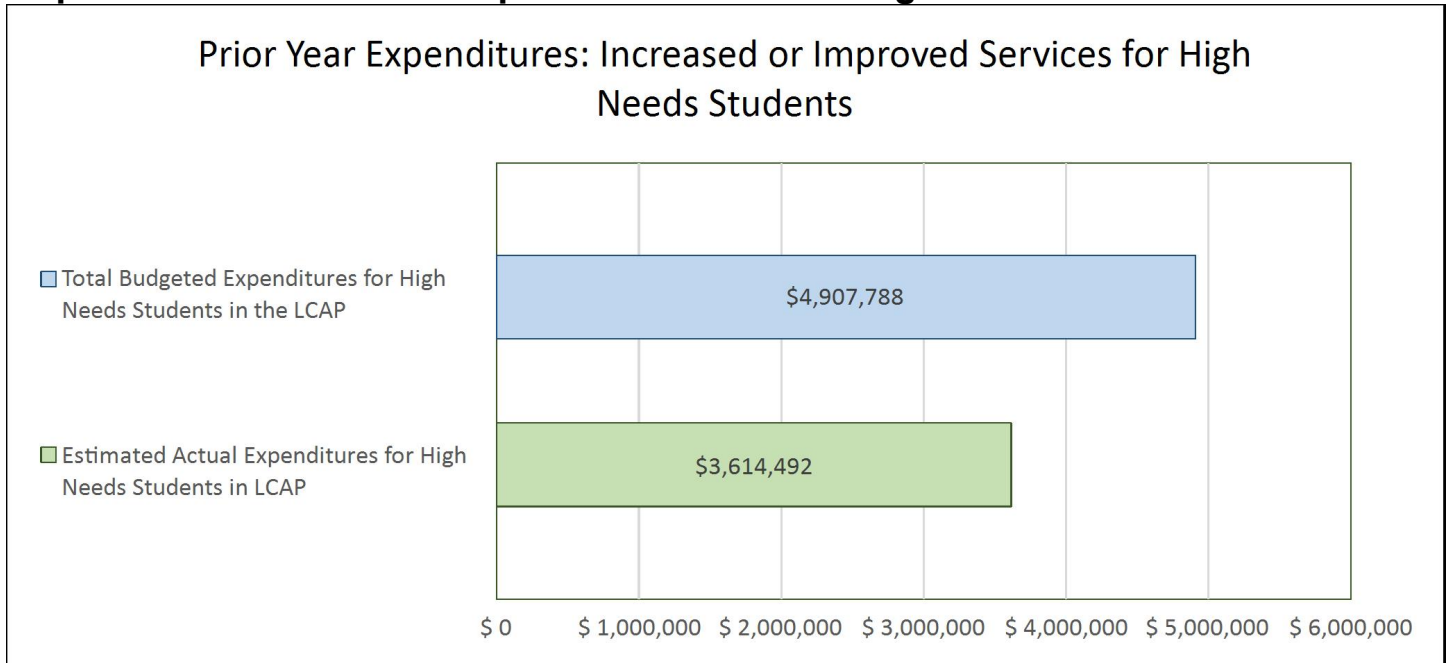
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Saugus Union School District is projecting it will receive \$4,097,764 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 Learning Continuity Plan. Saugus Union School District plans to spend \$1,551,242 towards meeting this requirement, as described in the Learning Continuity Plan.

To improve services for high needs students specifically targeting low income, English learner, and homeless/foster youth, SUSD is providing in depth training focused on Equity, Diversity, Inclusion and Cultural Proficiency. Topics will address the achievement gaps, implicit bias, race, ethnicity, and privilege. SUSD will analyze data of English learners, foster youth and low income students to guide instruction surrounding reading and math. To complete this we will use a reading deficiency screener, combined with the basic phonics skills test, which will identify areas of need to provide targeted small group instruction. In Math, Diagnostic testing 3 times yearly, standards mastery assessments, and monitoring students individual learning paths will allow teachers to differentiate instruction for English learners, low income and foster youth students

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



This chart compares what Saugus Union 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 Saugus Union 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, Saugus Union School District's LCAP budgeted \$4,907,788 for planned actions to increase or improve services for high needs students. Saugus Union School District actually spent \$3,614,492 for actions to increase or improve services for high needs students in 2019-20.

Actual costs of budgeted actions and services were less than anticipated and or were cut short due to restrictions and closures surrounded by COVID19. Examples of programs not fully implemented or completed include PBIS and school based counseling services programs. Changes in communications and contact with students limited the activities and services normally provided to students. Due to the new virtual learning platform, professional development for PBIS, training of site instructional coaches for English Learners, and summer school were not able to be implemented. SUSD adjusted processes and procedures to maintain services to high needs students.