



SAUGUS UNION SCHOOL DISTRICT
REVENUE REVISIONS

Fiscal Year 2021-22

Nick Heinlein, Assistant Superintendent of Business Services
Roseann Zarasua, Director of Fiscal Services

Governor's Budget – Key Changes From May Revise

| Item | Description | Impact | |
|---------------------------------------|---|--|------------------------|
| LCFF/LCAP | Increased concentration grant add-ons from 55% to 65% of the base grant for LEA's with unduplicated students in excess to 55% of the LEA total enrollment beginning 2021-22 | No impact - Saugus does not qualify for a concentration grant, the District unduplicated count is 28.31% | |
| Unrestricted Lottery | Rate Increase from \$150 to \$163 per prior year ADA | 2021-22 Adopted Budget | 2021-22 Revised Budget |
| | | \$1,479,967 | \$1,608,231 |
| | | Revision Increase \$128,264 | |
| Restricted Lottery | Rate Increase from \$49 to \$65 per prior year ADA | 2021-22 Adopted Budget | 2021-22 Revised Budget |
| | | \$483,456 | \$641,319 |
| | | Revision Increase \$157,863 | |
| Special Education | Base rate increase from \$625 to \$715 per ADA and 4.05% COLA for SELPAs with a base rate above the new minimum | 2021-22 Adopted Budget | 2021-22 Revised Budget |
| | | \$6,361,957 | \$6,955,617 |
| | | Revision Increase \$593,660 | |
| Special Education - Preschool | Additional \$260 MM for Special Education Early Intervention Preschool Grant | 2021-22 Adopted Budget | 2021-22 Revised Budget |
| | | \$1,870,167 | \$2,015,074 |
| | | Revision Increase \$144,907 | |
| Unemployment Insurance | Unemployment insurance rate reduction from 1.23% to 0.50% | 2021-22 Adopted Budget | 2021-22 Revised Budget |
| | | \$795,179 | \$323,243 |
| | | Revision Decrease \$471,936 | |
| Transitional Kindergarten | Expands Transitional Kindergarten (TK) beginning 2022-23 school year and achieve universal TK eligibility by 2025-26 | New Grant Amount of \$141,763 | |
| Expanded Learning Opuntias Program | Offer expanded learning opuntias to the unduplicated count population outside of the normal school day | New Award Amount of \$1,757,949 | |