

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocklin Academy Gateway CDS

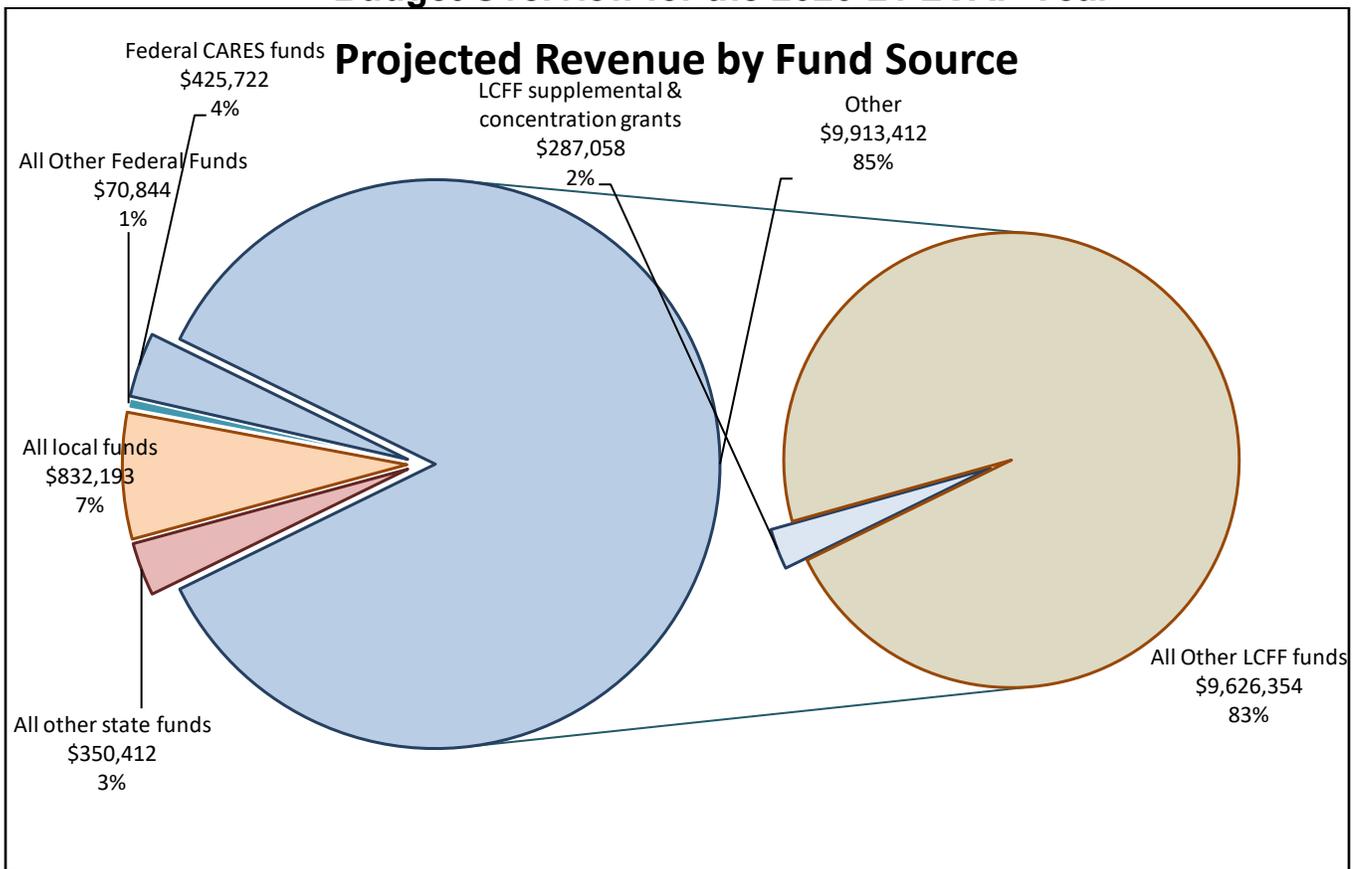
Code: 31668520127928

School Year: 2020-2021

LEA contact information: Robin Stout, Executive Director/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 2020-21 LCAP Year

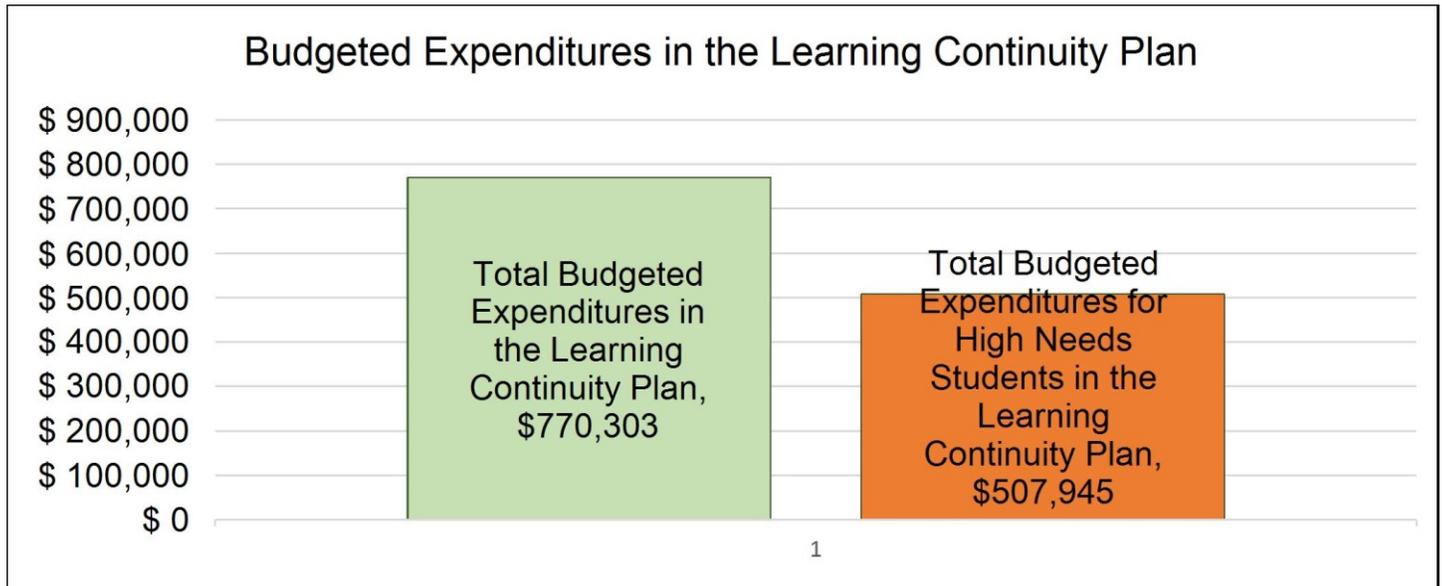


This chart shows the total general purpose revenue Rocklin Academy Gateway expects to receive in the coming year from all sources.

The total revenue projected for Rocklin Academy Gateway is \$11,592,583, of which \$9,913,412 is Local Control Funding Formula (LCFF), \$350,412 is other state funds, \$832,193 is local funds, and \$496,566 is federal funds. Of the \$496,566 in federal funds, \$425,722 are federal CARES Act funds. Of the \$9,913,412 in LCFF Funds, \$287,058 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 Rocklin Academy Gateway 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.

Rocklin Academy Gateway plans to spend \$12,434,355 for the 2020-21 school year. Of that amount, \$770,303 is tied to actions/services in the Learning Continuity Plan and \$11,664,052 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:

The actions within the Learning Continuity Plan are intended to address specific areas of focus identified by the CA Department of Education for the 2020-21 school year. These include some of the costs to support the continuity of learning for students during this unprecedented year of the COVID-19 pandemic. Examples of actions include the following:

- In-Person Instructional Offerings
 - o PPE and disinfecting supplies
 - o Plexiglass partitions as needed
 - o Ongoing professional development
 - o Specialized staff
 - o School supplies
- Distance Learning Program
 - o Technology for all students
 - o Hot spots
 - o Professional development
 - o Zoom licensing
- Pupil Learning Loss
 - o Specialized staff
 - o Summer school

- Other

- o School nutrition

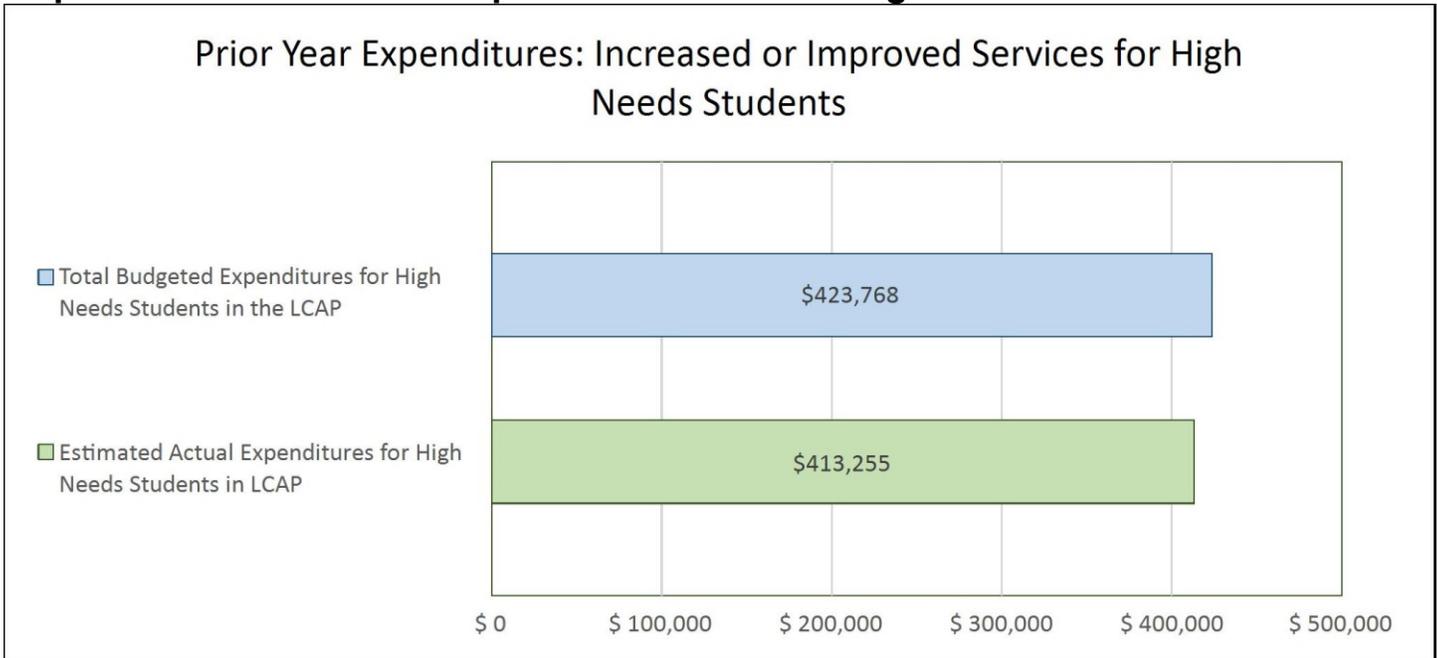
As these are specific areas of focus the majority of our expenses are not included within the Learning Continuity Plan. Most of our expenses are related to staffing for our general and special education programs. Additionally the cost of facilities (rent, custodial, utilities, etc.) as well as our other costs (oversite fees, MOU charges, transfer of direct costs) are a component of running our school and are also not included in the Learning Continuity Plan.

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

In 2020-21, Rocklin Academy Gateway is projecting it will receive \$287,058 based on the enrollment of foster youth, English learner, and low-income students. Rocklin Academy Gateway must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Rocklin Academy Gateway plans to spend \$507,945 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Rocklin Academy Gateway budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Rocklin Academy Gateway 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, Rocklin Academy Gateway's LCAP budgeted \$423,768 for planned actions to increase or improve services for high needs students. Rocklin Academy Gateway actually spent \$413,255 for actions to increase or improve services for high needs students in 2019-20.

Our overall budget for actions and services for high needs students is much higher than the supplemental and concentration funds we receive to support our goals and actions. While our actual expenditures were slightly lower than our anticipated budget there was no noted impact to our overall actions or services.