

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: River Islands Technology Academy

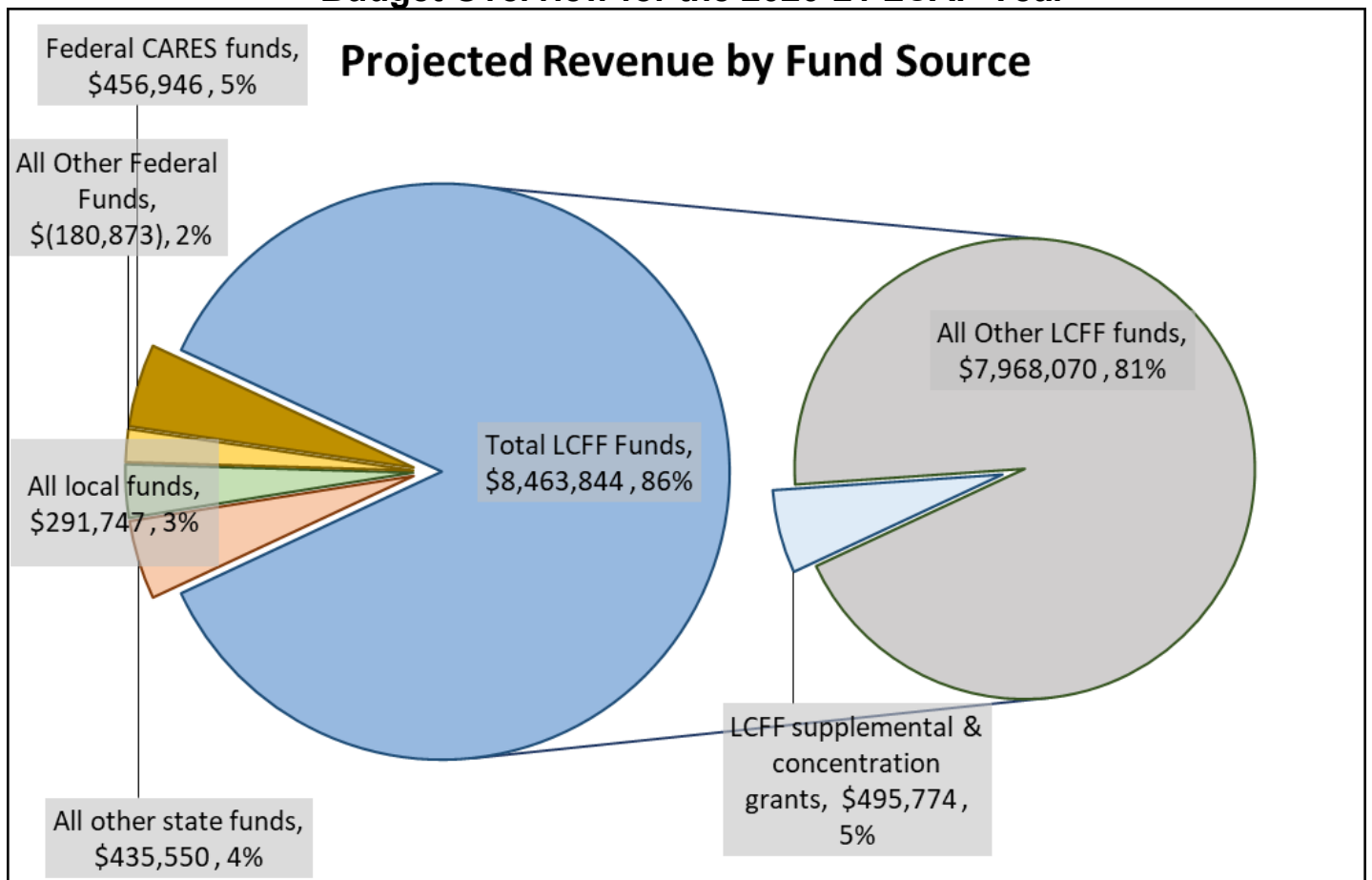
CDS Code: 39-68468-0127134

School Year: 2020-2021

LEA contact information: Brenda L. Scholl, Executive Director

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

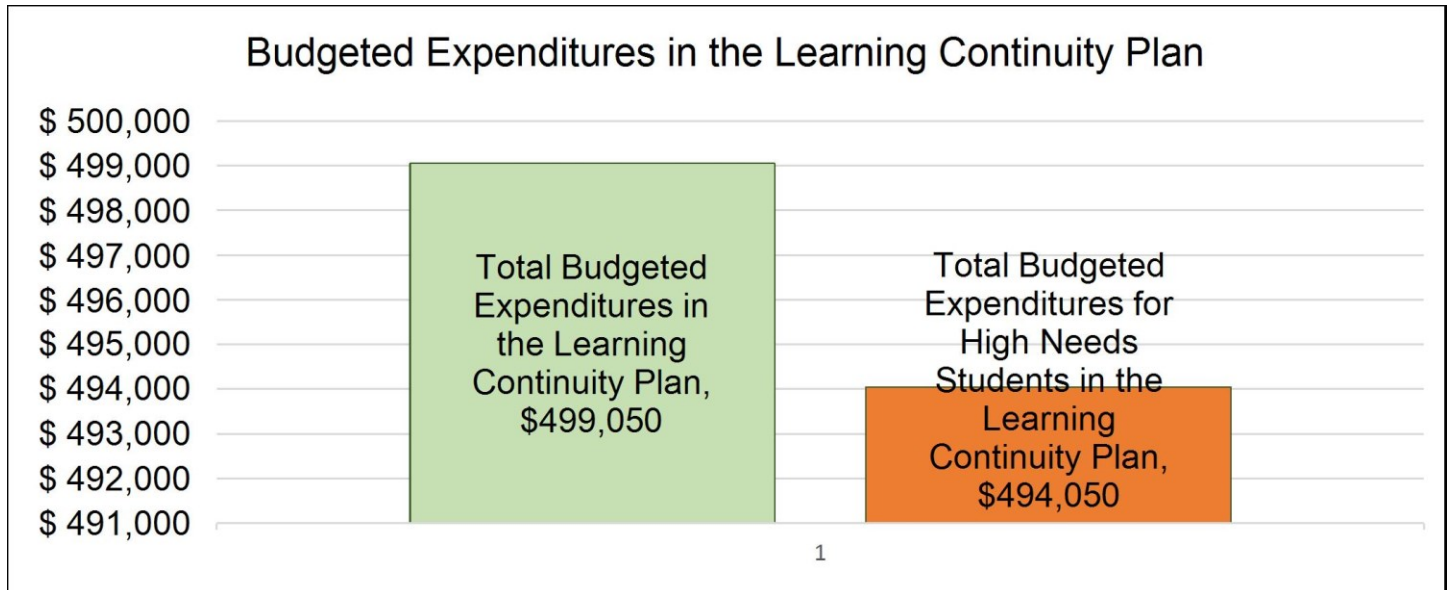


This chart shows the total general purpose revenue River Islands Technology Academy expects to receive in the coming year from all sources.

The total revenue projected for River Islands Technology Academy is \$9,467,214, of which \$8,463,844 is Local Control Funding Formula (LCFF), \$435,550 is other state funds, \$291,747 is local funds, and \$276,073 is federal funds. Of the \$276,073 in federal funds, \$456,946 are federal CARES Act funds. Of the \$8,463,844 in LCFF Funds, \$495,774 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 River Islands Technology Academy 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.

River Islands Technology Academy plans to spend \$8,171,349 for the 2020-21 school year. Of that amount, \$499,050 is tied to actions/services in the Learning Continuity Plan and \$7,672,299 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:

When developing the Learning Continuity Plan, we were instructed to only list actions/services that were new to the organization due to the changes in our Instructional Plan developed to address education during COVID-19. As a result, many big cost items were not included in the LCP because they were not considered new to our Instructional Plan, but rather continued services and costs. That being said, some General Fund Budgeted Expenditures not included in the LCP include:

Personnel:

- Salary and Benefits, non-classroom based
- Salary and Benefits of Instructional Staff

Operational Costs:

- Insurance
- Janitorial
- Utilities
- Rent
- Equipment leases
- Student Information System

- Communications: telephone, internet/website fees

Facility Costs:

- Repairs and maintenance
- Gardening service

Contracted Services:

- Technology
- Special Education
- Health

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

In 2020-21, River Islands Technology Academy is projecting it will receive \$495,774 based on the enrollment of foster youth, English learner, and low-income students. River Islands Technology Academy must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. River Islands Technology Academy plans to spend \$494,050 towards meeting this requirement, as described in the Learning Continuity Plan.

When we developed our Learning Continuity Plan, our estimated LCFF Supplemental & Concentration Grant was lower than what it is now estimated to be due to a legislative funding change. The unbudgeted amount difference is under \$3,000 dollars. Since the LCP was developed, we have begun a hybrid on-site/distance learning instructional program that does have additional expenses that will be funded with Supplemental Funds. Some of those expenditures are:

Personnel:

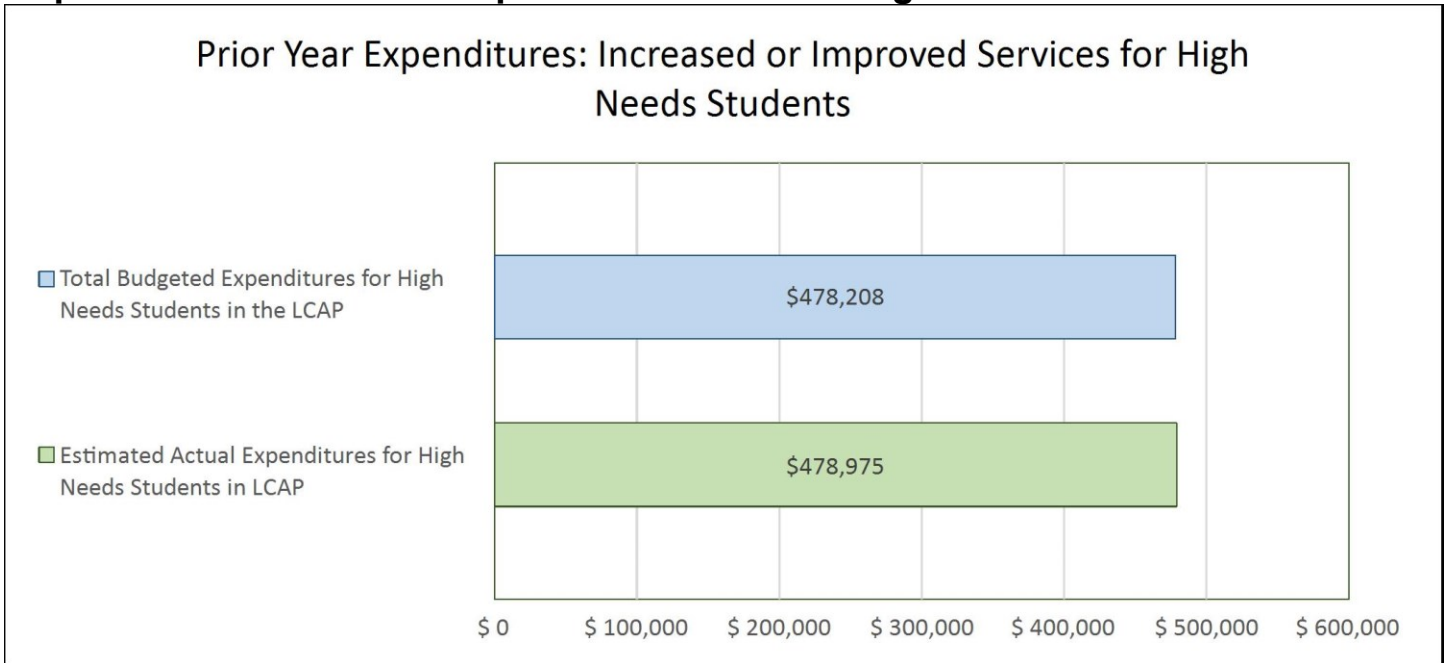
- Salary and Benefits for additional classified staff (support staff)

Materials & Supplies

- Technology
- Supplemental Instructional programs (digital)

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



This chart compares what River Islands Technology Academy budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what River Islands Technology Academy 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, River Islands Technology Academy's LCAP budgeted \$478,208 for planned actions to increase or improve services for high needs students. River Islands Technology Academy actually spent \$478,975 for actions to increase or improve services for high needs students in 2019-20.