

## 2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
<b>Local Educational Agency (LEA) Name:</b> Enter the LEA name	River Oaks Academy Charter School
<b>CDS Code:</b> Enter the County District School (CDS) code for the LEA (14 digits)	56-10561-0122713
<b>LEA Contact Information:</b> Enter the name, phone number, and email of the LEA's contact	Claudia Weintraub, Director
<b>Coming LCAP Year:</b> Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
<b>Current LCAP Year:</b> Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
<b>Total LCFF Funds</b> Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$2,526,212
<b>LCFF Supplemental &amp; Concentration Grants</b> Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$111,788
<b>All Other State Funds</b> Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$68,521
<b>All Local Funds</b> Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$80,011
<b>All Federal Funds</b> Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$44,041
<b>Total Projected Revenue</b> There is no entry required as the total is calculated for you	\$2,718,785

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
<b>Total Budgeted General Fund Expenditures</b> Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$2,705,528
<b>Total Budgeted Expenditures in LCAP</b> Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$482,769
<b>Total Budgeted Expenditures for High Needs Students in LCAP</b> Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$195,350
<b>Expenditures Not in the LCAP</b>	\$2,222,759

<b>Expenditures for High Needs Students in the 2018-19 LCAP Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b> Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year.	\$141,311
<b>Estimated Actual Expenditures for High Needs Students in LCAP</b> Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year.	\$205,832

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2019-20 Difference in Projected Funds and Budgeted Expenditures</b>	\$83,562
<b>2018-19 Difference in Budgeted and Actual Expenditures</b>	\$64,521

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.</b>	River Oaks Academy is operated as a not-for profit public benefit charter school. Therefore, the school's general fund activities are recorded under Fund 62. General fund expenditures not reported on the Local Control and Accountability Plan (LCAP) are recorded under the following categories: 1. Salaries and benefits for certificated and classified employees 2. Instructional and administrative supplies 3. Non-capitalized equipment under \$5,000 4. Staff Development 5. General Liability Insurance 6. Facility and Utility costs 7. Contracted instructional and administrative services 8. Depreciation
<b>The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.</b>	During budget adoption, River Oaks Academy (ROA) estimated 255 students for school-year 2018-19. However, enrollment skyrocketed to over 300 students during 2018-19. Consequently, ROA was able to increase and improve services to unduplicated students by more than the minimum requirement. The additional LCFF revenues enabled us to provide extra Math and ELA tutors plus we were able to purchase more laptop computers for our unduplicated students.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: River Oaks Academy Charter School

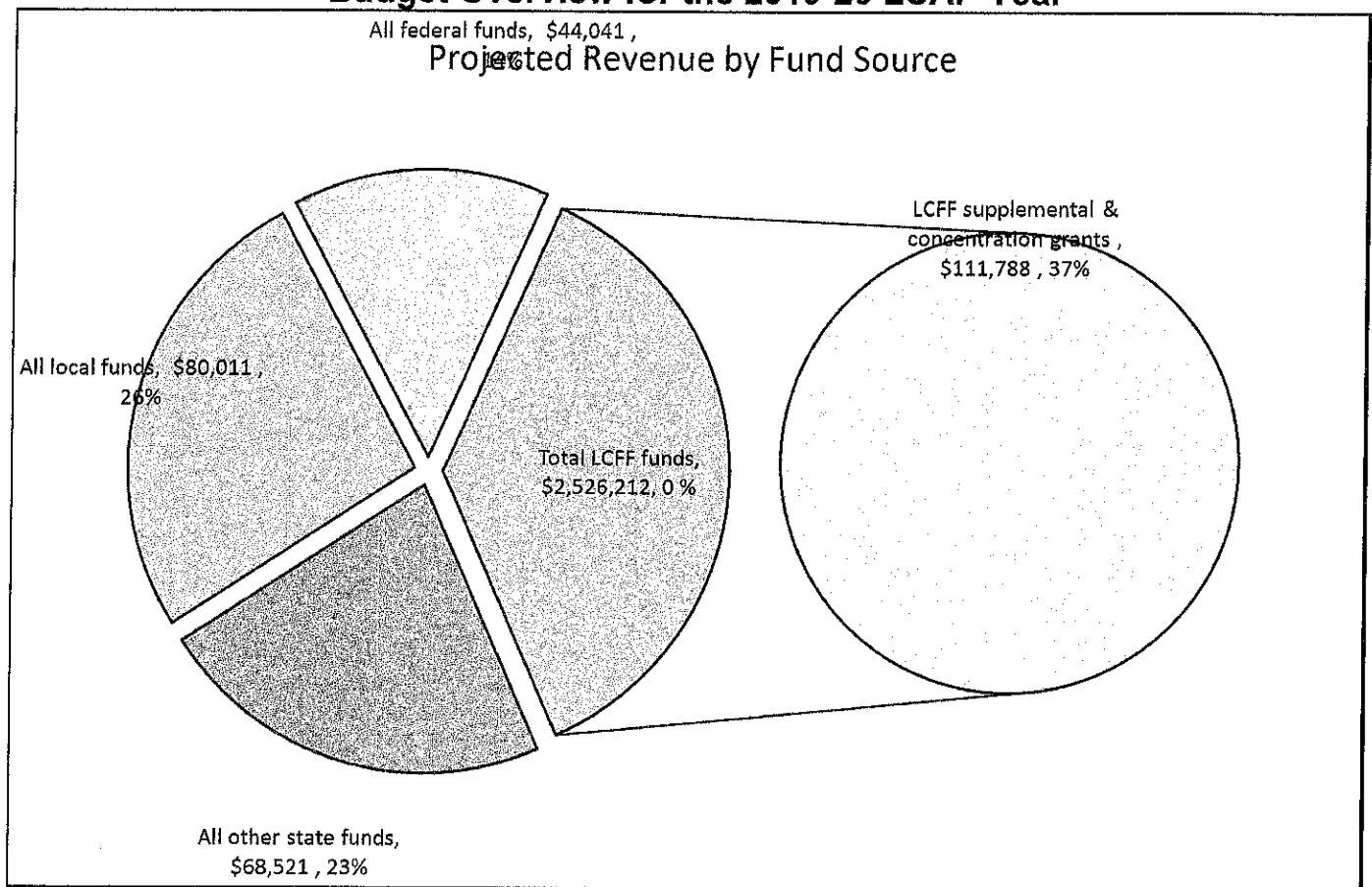
CDS Code: 56-10561-0122713

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Claudia Weintraub, 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 2019-20 LCAP Year

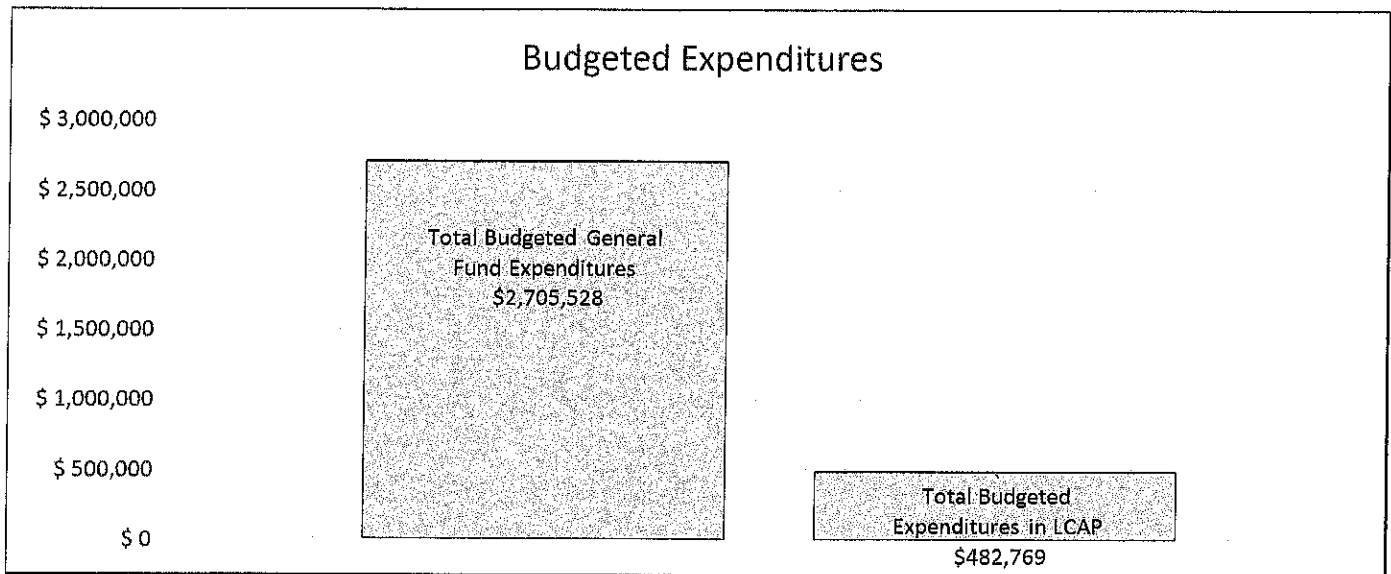


This chart shows the total general purpose revenue River Oaks Academy Charter School expects to receive in the coming year from all sources.

The total revenue projected for River Oaks Academy Charter School is \$2,718,785, of which \$2,526,212 is Local Control Funding Formula (LCFF), \$68,521 is other state funds, \$80,011 is local funds, and \$44,041 is federal funds. Of the \$2,526,212 in LCFF Funds, \$111,788 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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 River Oaks Academy Charter School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

River Oaks Academy Charter School plans to spend \$2,705,528 for the 2019-20 school year. Of that amount, \$482,769 is tied to actions/services in the LCAP and \$2,222,759 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

River Oaks Academy is operated as a not-for profit public benefit charter school. Therefore, the school's general fund activities are recorded under Fund 62. General fund expenditures not reported on the Local Control and Accountability Plan (LCAP) are recorded under the following categories:

1. Salaries and benefits for certificated and classified employees
2. Instructional and administrative supplies
3. Non-capitalized equipment under \$5,000
4. Staff Development
5. General Liability Insurance
6. Facility and Utility costs
7. Contracted instructional and administrative services
8. Depreciation

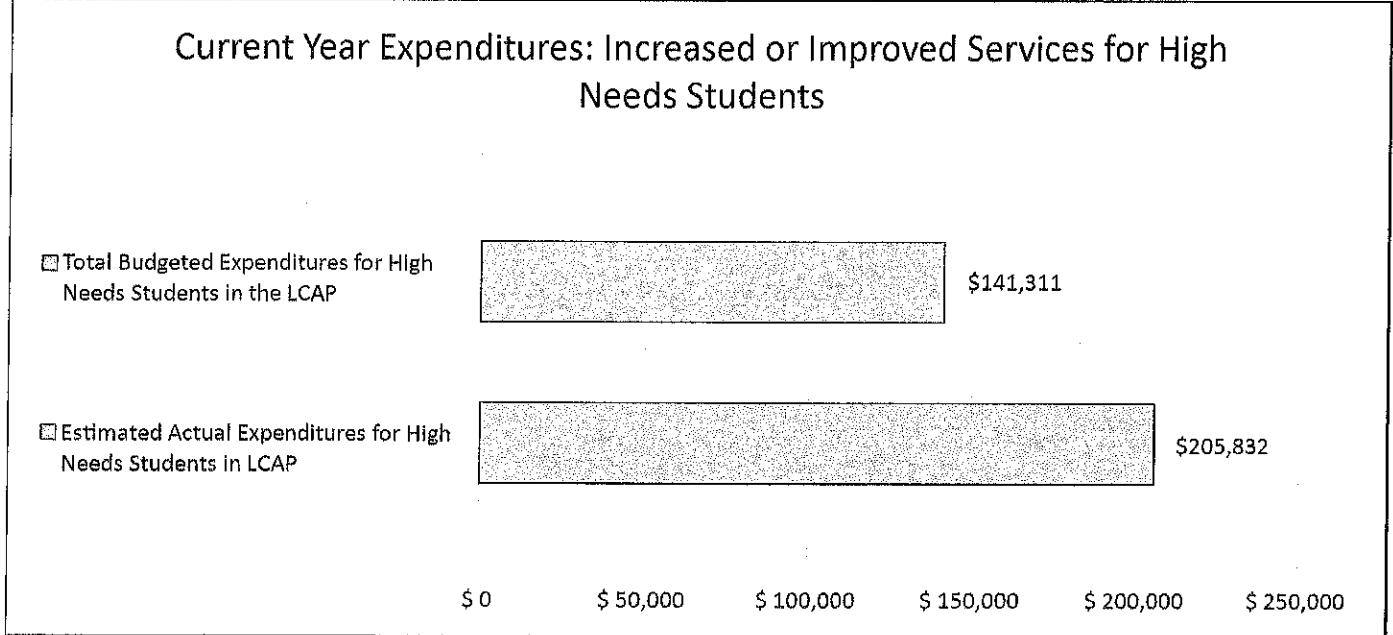
### Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, River Oaks Academy Charter School is projecting it will receive \$111,788 based on the enrollment of foster youth, English learner, and low-income students. River Oaks Academy Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, River Oaks Academy Charter School plans to spend \$195,350 on actions to meet this requirement.



# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what River Oaks Academy Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what River Oaks Academy Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, River Oaks Academy Charter School's LCAP budgeted \$141,311 for planned actions to increase or improve services for high needs students. River Oaks Academy Charter School estimates that it will actually spend \$205,832 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$64,521 had the following impact on River Oaks Academy Charter School's ability to increase or improve services for high needs students: During budget adoption, River Oaks Academy (ROA) estimated 255 students for school-year 2018-19. However, enrollment skyrocketed to over 300 students during 2018-19. Consequently, ROA was able to increase and improve services to unduplicated students by more than the minimum requirement. The additional LCFF revenues enabled us to provide extra Math and ELA tutors plus we were able to purchase more laptop computers for our unduplicated students.