

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Mosaic Elementary

CDS Code: 43-69450-0123299

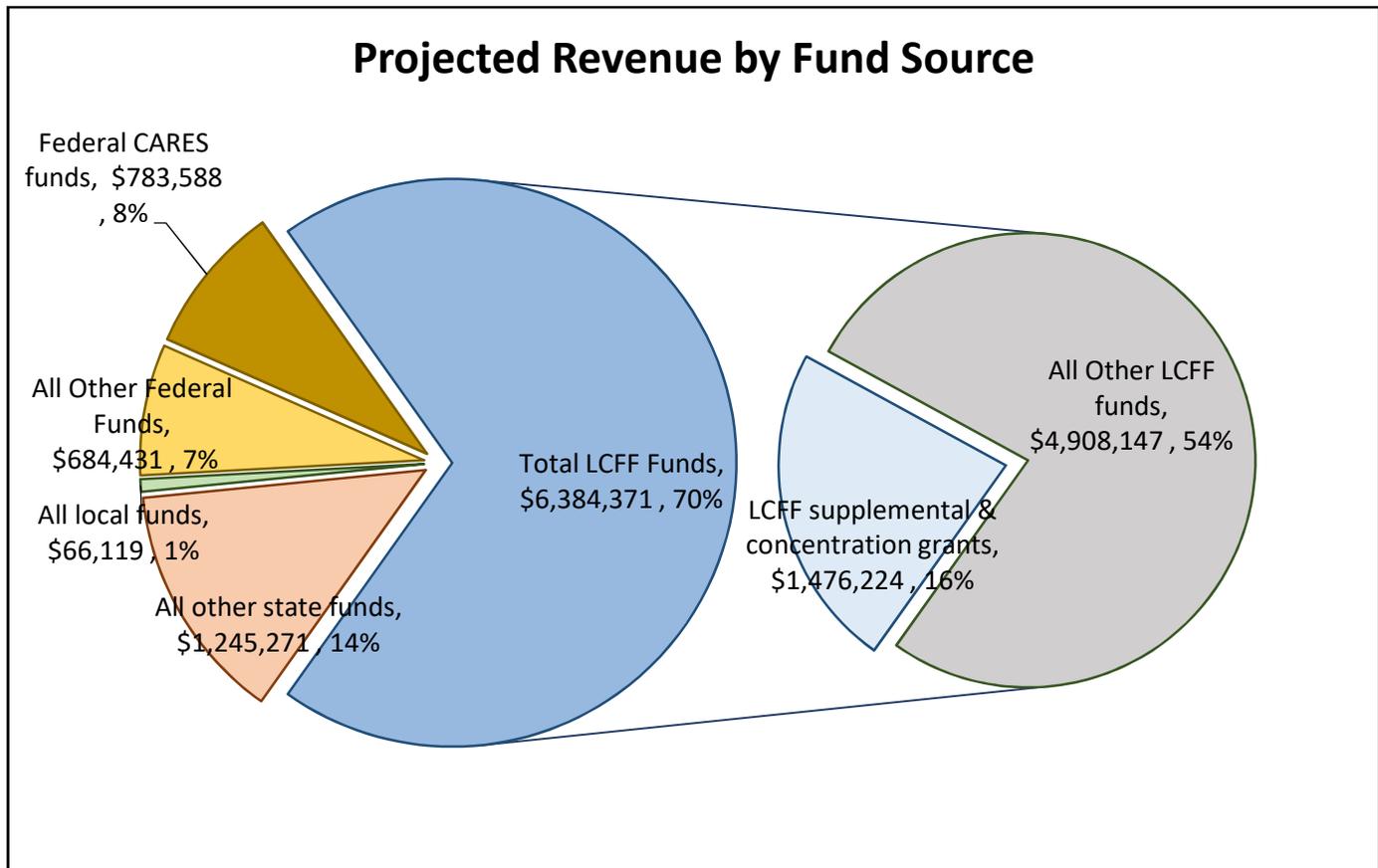
School Year: 2020-2021

LEA contact information: Keysha Bailey

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 2020-2021 School Year

Projected Revenue by Fund Source

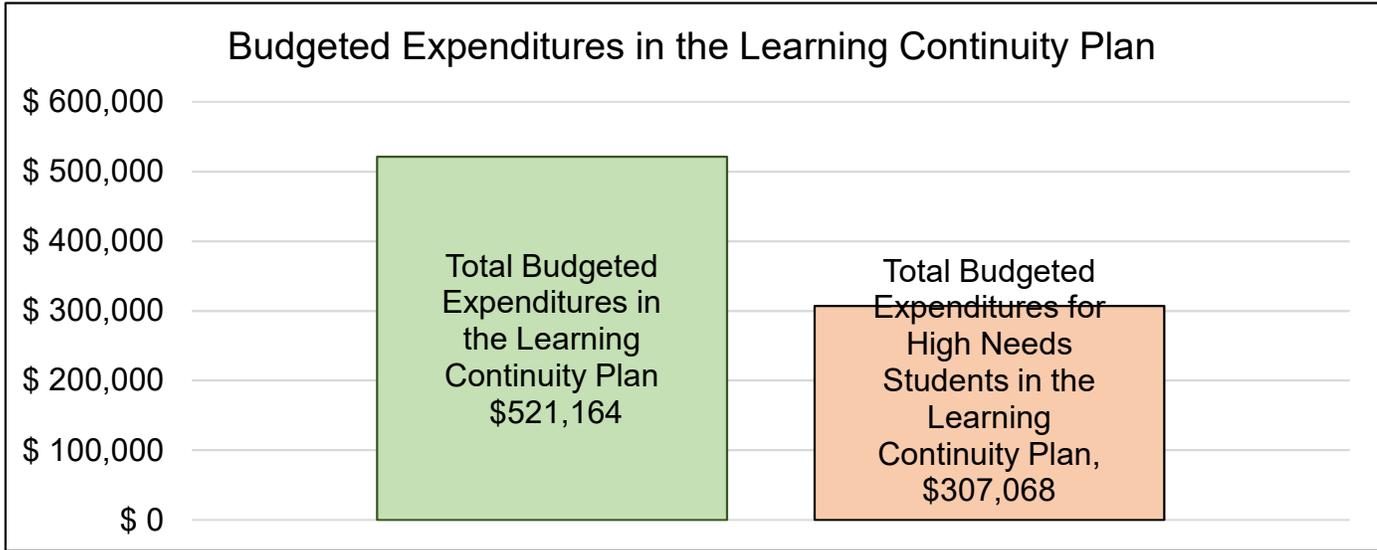


This chart shows the total general purpose revenue Rocketship Mosaic Elementary expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Mosaic Elementary is \$9,163,780.40, of which \$6,384,371.04 is Local Control Funding Formula (LCFF) funds, \$1,245,271.33 is other state funds, \$66,119.13 is local funds, and \$1,468,018.90 is federal funds. Of the \$1,468,018.90 in federal funds, \$783,588.00 are federal CARES Act funds. Of the \$6,384,371.04 in LCFF Funds, \$1,476,224.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Rocketship Mosaic Elementary 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.

Rocketship Mosaic Elementary plans to spend \$8,579,051.18 for the 2020-2021 school year. Of that amount, \$521,164.00 is tied to actions/services in the Learning Continuity Plan and \$8,057,887.18 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:

Our Learning Continuity Plan does not include all the supports and services we provide our high needs students as described in our LCAP. This includes: school staff professional development, GLAD training, student assessments, data days, teacher coaching, key staff members (e.g., Business Operations Manager, Operations Specialists, Enrichment Coordinators), field trips, and our after school program.

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

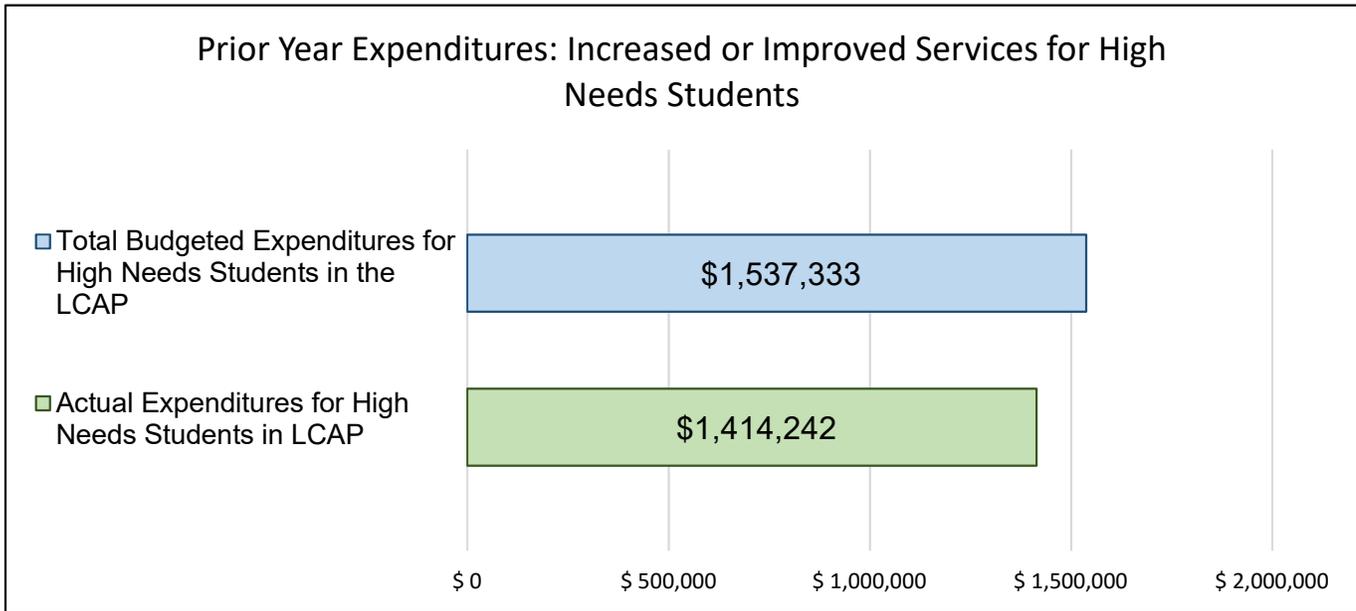
LCFF Budget Overview for Parents

In 2020-2021, Rocketship Mosaic Elementary is projecting it will receive \$1,476,224.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Mosaic Elementary must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Rocketship Mosaic Elementary plans to spend \$307,068.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Our Learning Continuity Plan does not include all the supports and services we provide our high needs students as described in our LCAP. This includes: school staff professional development, GLAD training, student assessments, data days, teacher coaching, key staff members (e.g., Business Operations Manager, Operations Specialists, Enrichment Coordinators), field trips, and our after school program.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Rocketship Mosaic Elementary budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Rocketship Mosaic Elementary actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Rocketship Mosaic Elementary's LCAP budgeted \$1,537,333.00 for planned actions to increase or improve services for high needs students. Rocketship Mosaic Elementary actually spent \$1,414,241.99 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$123,091.01 had the following impact on Rocketship Mosaic Elementary's ability to increase or improve services for high needs students:

Due to the school closures and shift to distance learning, a number of budgeted expenditures had to shift to meet the new model. For example: We were unable to take field trips, host arts performances, hold in-person parent outreach events, nor use temporary staff for assessment.