

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Roseville City School District

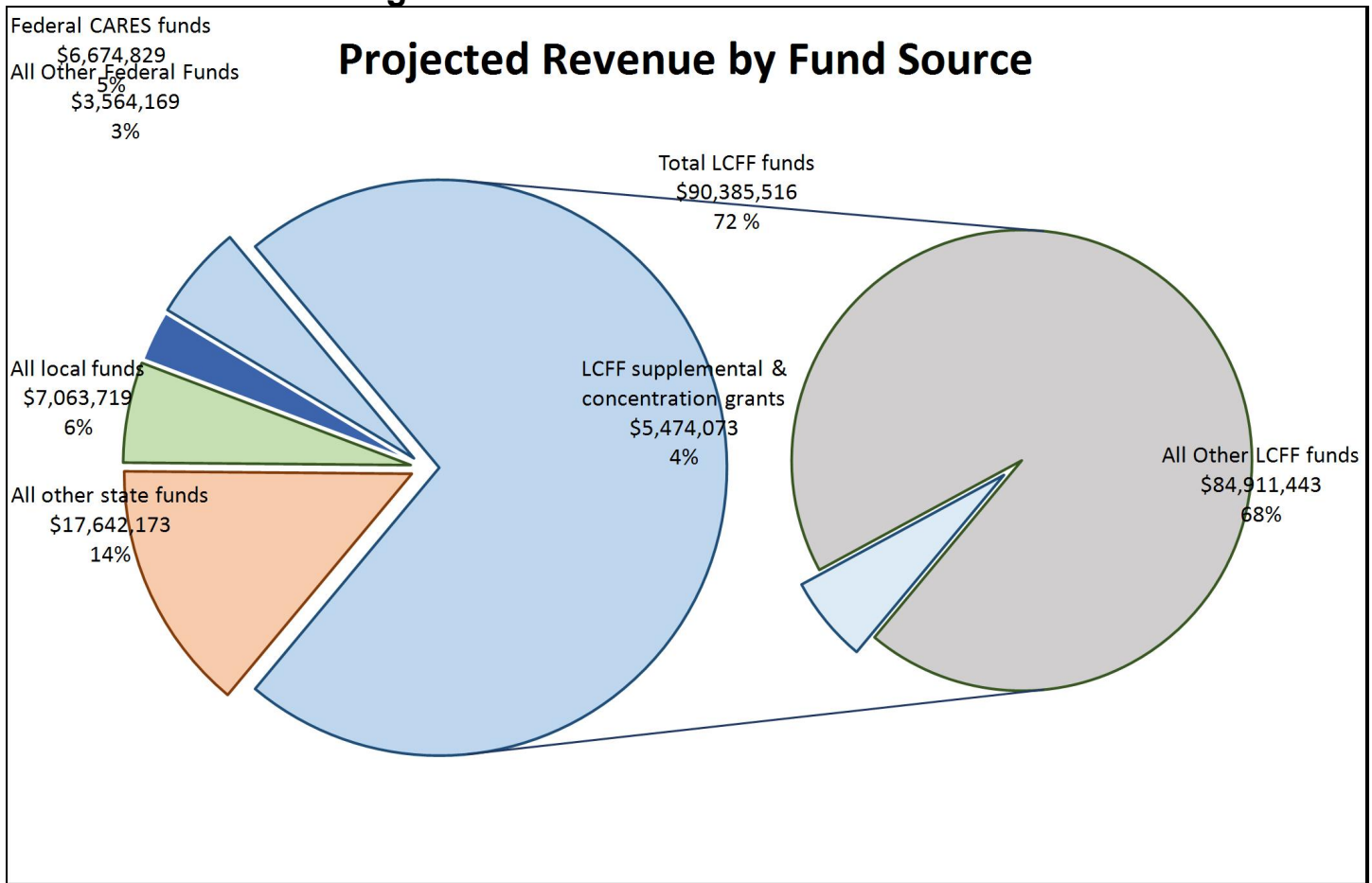
CDS Code: 31669100000000

School Year: 2020-2021

LEA contact information: Derk Garcia, 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

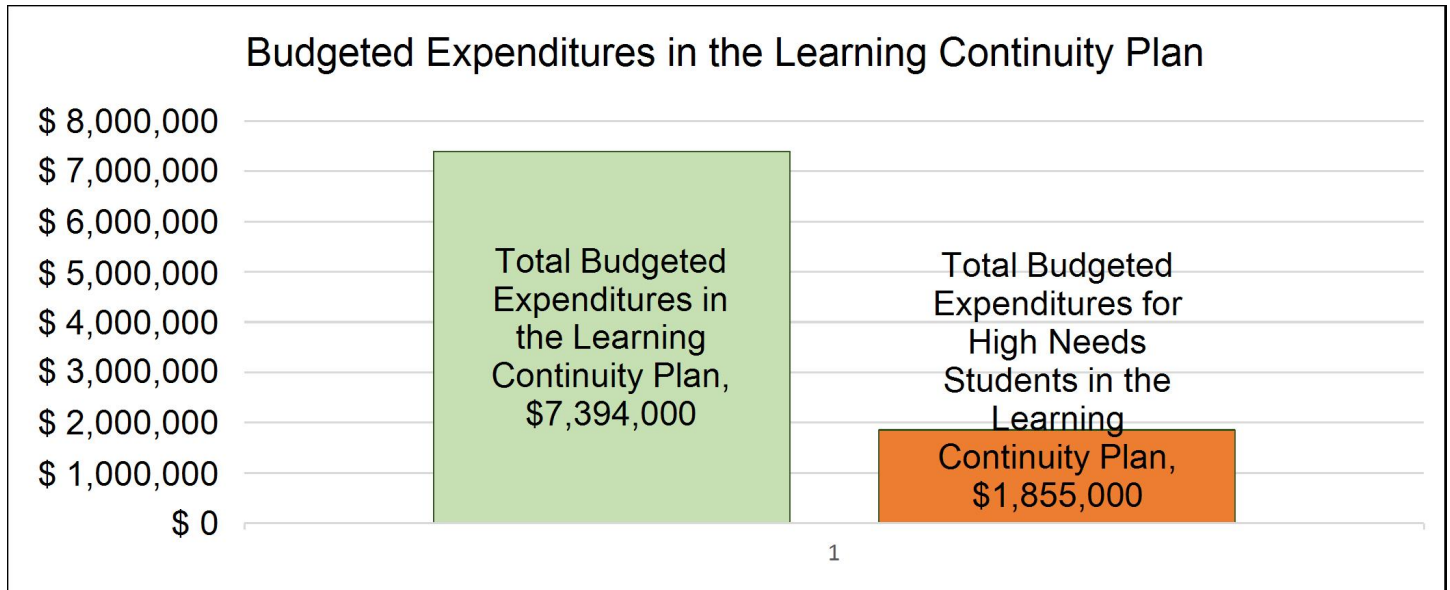


This chart shows the total general purpose revenue Roseville City School District expects to receive in the coming year from all sources.

The total revenue projected for Roseville City School District is \$125,330,406, of which \$90,385,516 is Local Control Funding Formula (LCFF), \$17,642,173 is other state funds, \$7,063,719 is local funds, and \$10,238,998 is federal funds. Of the \$10,238,998 in federal funds, \$6,674,829 are federal CARES Act funds. Of the \$90,385,516 in LCFF Funds, \$5,474,073 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 Roseville City School District 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.

Roseville City School District plans to spend \$127,805,568 for the 2020-21 school year. Of that amount, \$7,394,000 is tied to actions/services in the Learning Continuity Plan and \$120,411,568 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 General Fund expenditures that may not wholly be included in the Learning Continuity Plan include operational costs that contribute to our schools' overall function, such as certificated salaries and benefits, classified salaries and benefits, equipment replacement needs analysis report and equipment replacement fund, classroom supplies and materials, contracted services with outside vendors for specialized services, and utilities.

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

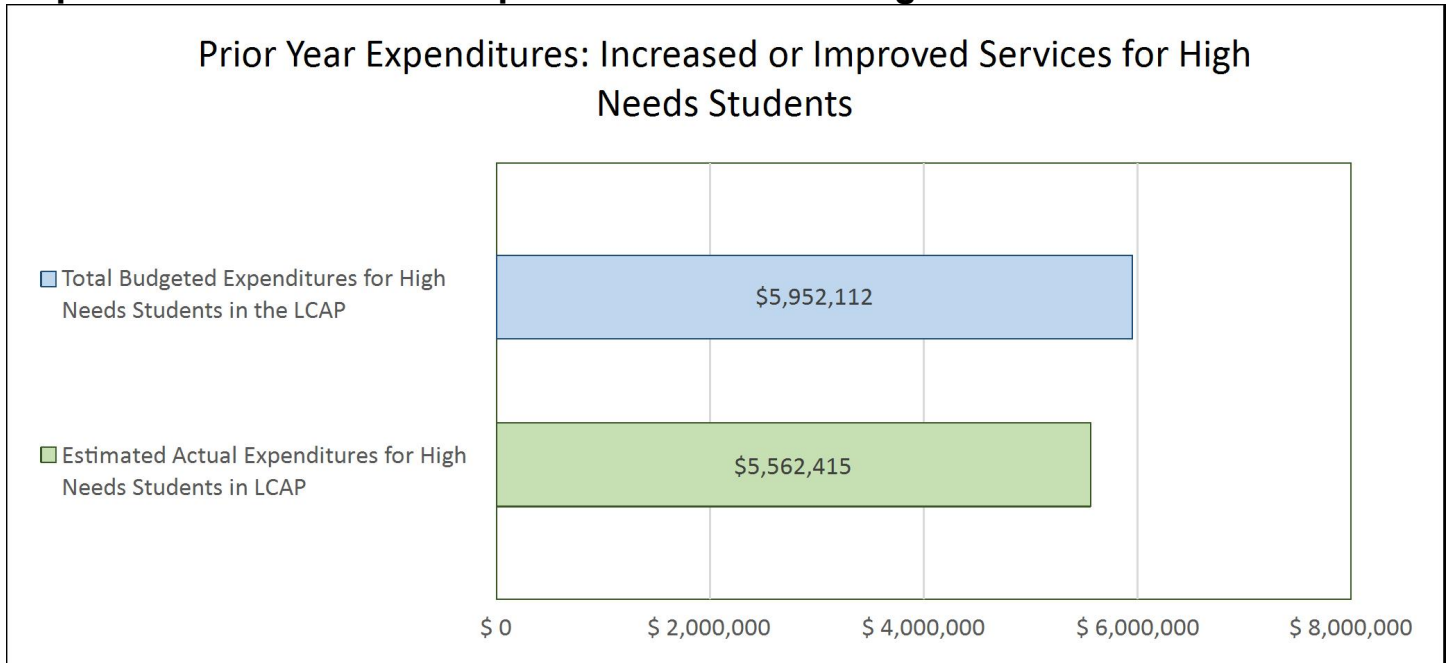
In 2020-21, Roseville City School District is projecting it will receive \$5,474,073 based on the enrollment of foster youth, English learner, and low-income students. Roseville City School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Roseville City School District plans to spend \$1,855,000 towards meeting this requirement, as described in the Learning Continuity Plan.

RCSD is taking additional actions to support and provide services for our high needs students, including home-to-school transportation for homeless and foster youth, stipends for certificated staff to support

English learners/implementation of the Positive Behavioral Intervention Supports (PBIS) program, health aides, and translation services. Additionally, RCSD provides direct support to school sites using a coaching model to ensure coherence and stability across the school district. These coaches support site leaders and provide leadership and development of skills in the principal and assistant principals. Programs such as the Advancement Via Individual Determination (AVID) are supported using LCFF Supplemental Funds in four schools across the district with a large density of high needs students. Finally, RCSD has a comprehensive professional development plan co-developed with teachers and administrators and have dedicated time in our calendar to support both certificated and classified professional development opportunities. We also have coordinator positions to assist with the professional development plan.

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



This chart compares what Roseville City School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Roseville City School District 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, Roseville City School District's LCAP budgeted \$5,952,112 for planned actions to increase or improve services for high needs students. Roseville City School District actually spent \$5,562,415 for actions to increase or improve services for high needs students in 2019-20.

In RCSD, we implemented all goals, actions, and services as planned, and we had a few actions where actual expenditures came in less than we budgeted. Due to COVID19, we operated in a distance learning format from March through November 4, 2020. This instructional format forced the district staff to look at alternatives to meeting students' and staff's needs. For example, we could not provide in-person professional development and did not need to pay for substitute teachers. Our revised virtual professional development plan costs less than in-person training but was still powerful and essential to the classrooms' work.