

# 2025-26 LCFF Budget Overview for Parents Data Input Sheet

|                                      |   |
|--------------------------------------|---|
| Local Educational Agency (LEA) Name: | Rocky Point Charter School  |
| CDS Code:                            | 45-75267-0113407  |
| LEA Contact Information:             | Name: Shawna Norris<br>Position: Director, Principal<br>Phone: 530-225-0456 |
| Coming School Year:                  | 2025-26   |
| Current School Year:                 | 2024-25   |

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

| Projected General Fund Revenue for the 2025-26 School Year | Amount<br>Whole Numbers |
|--|-------------------------|
| Total LCFF Funds   | \$2,336,207             |
| LCFF Supplemental & Concentration Grants                   | \$532,490               |
| All Other State Funds                                      | \$737,374               |
| All Local Funds  | \$0                     |
| All federal funds  | \$38,443                |
| Total Projected Revenue                                    | \$3,112,024             |

| Total Budgeted Expenditures for the 2025-26 School Year         | Amount<br>Whole Numbers |
|---|-------------------------|
| Total Budgeted General Fund Expenditures                        | \$3,063,656             |
| Total Budgeted Expenditures in the LCAP                         | \$1,824,726             |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$532,490               |
| Expenditures not in the LCAP                                    | \$1,238,930             |

| Expenditures for High Needs Students in the 2024-25 School Year | Amount<br>Whole Numbers |
|---|-------------------------|
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$684,294               |
| Actual Expenditures for High Needs Students in LCAP             | \$591,132               |

| Funds for High Needs Students                                   | Amount<br>[AUTO-CALCULATED] |
|---|-----------------------------|
| 2025-26 Difference in Projected Funds and Budgeted Expenditures | \$0                         |
| 2024-25 Difference in Budgeted and Actual Expenditures          | \$93,162                    |

| Required Prompts(s)  | Response(s)<br>[FIELDS WILL APPEAR IF REQUIRED]   |
|--|---|
| Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).                     | Budgeted General Fund Expenditures not included in the 2025-26 plan include facility, operating and administrative expenses.  |
| The total actual expenditures for actions and services to increase or improve services for high needs students in 2024-25 is less than the total budgeted expenditures | Rocky Point Charter School provided increased services in excess of supplemental and concentration funding provided. Additional services were provided through other state funding. |

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|--|--|
| <p>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 2024-25.</p> |  |
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## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocky Point Charter School

CDS Code: 45-75267-0113407

School Year: 2025-26

LEA contact information:

Shawna Norris

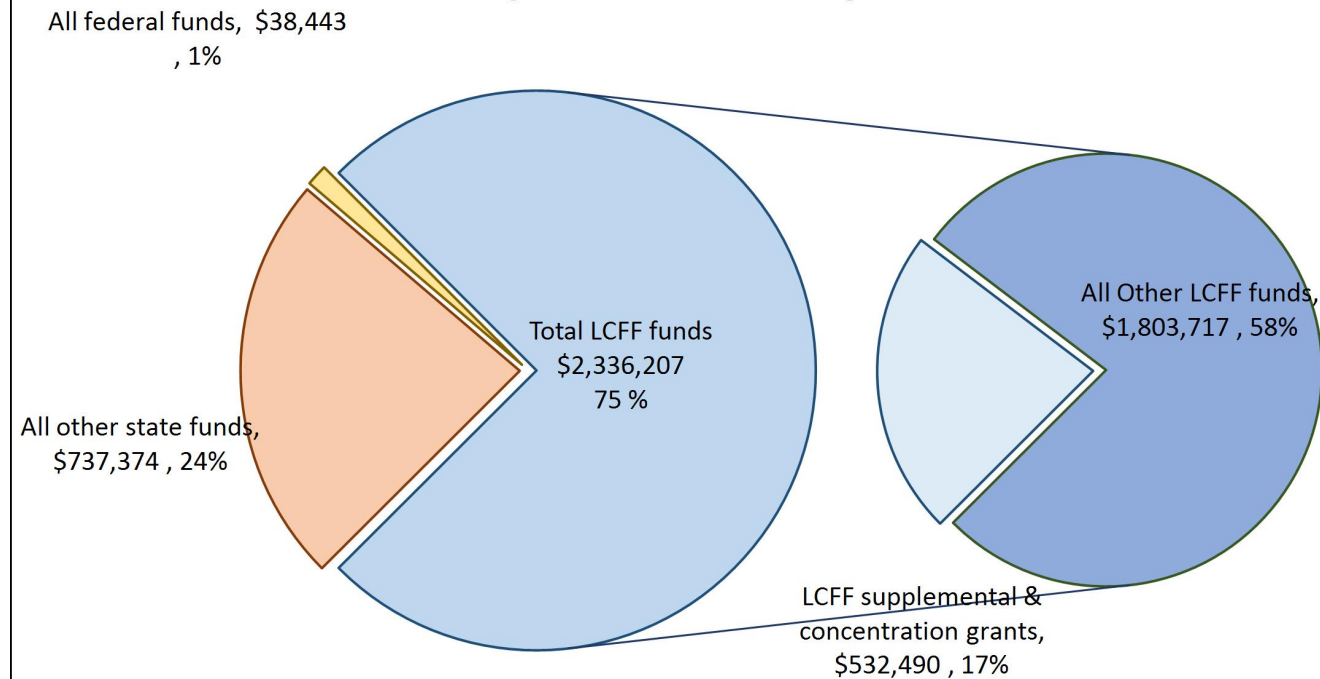
Director, Principal

530-225-0456

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 2025-26 School Year

#### Projected Revenue by Fund Source

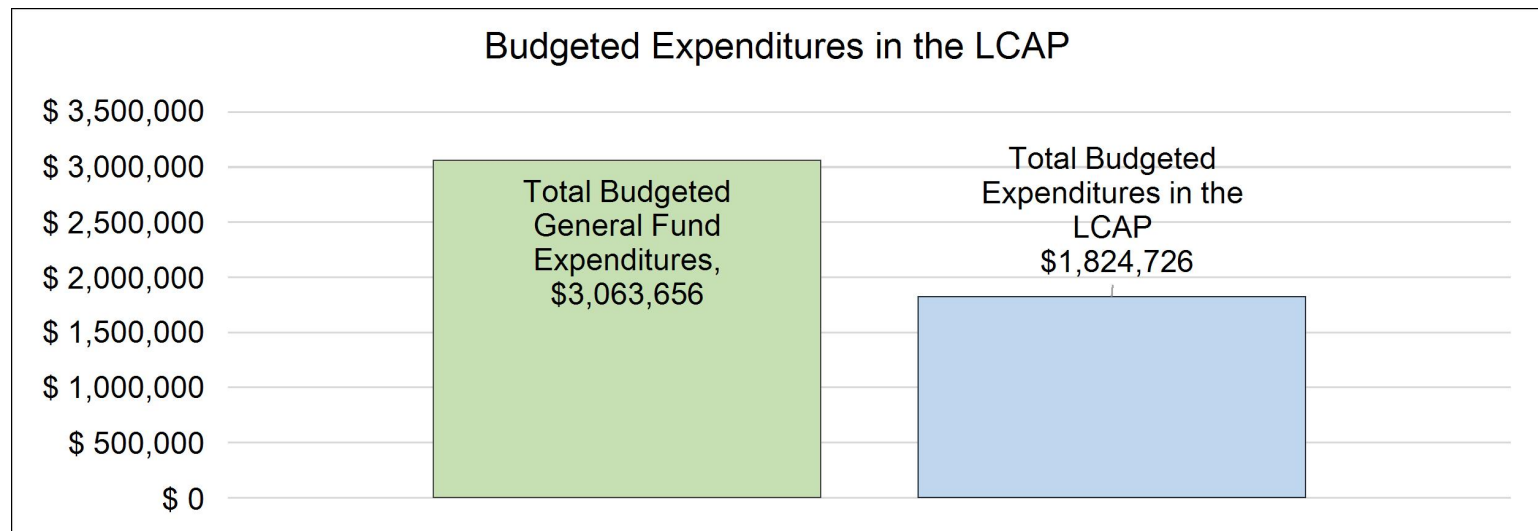


This chart shows the total general purpose revenue Rocky Point Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rocky Point Charter School is \$3,112,024, of which \$2,336,207 is Local Control Funding Formula (LCFF), \$737,374 is other state funds, \$0 is local funds, and \$38,443 is federal funds. Of the \$2,336,207 in LCFF Funds, \$532,490 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 Rocky Point Charter School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Rocky Point Charter School plans to spend \$3,063,656 for the 2025-26 school year. Of that amount, \$1,824,726 is tied to actions/services in the LCAP and \$1,238,930 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Budgeted General Fund Expenditures not included in the 2025-26 plan include facility, operating and administrative expenses.

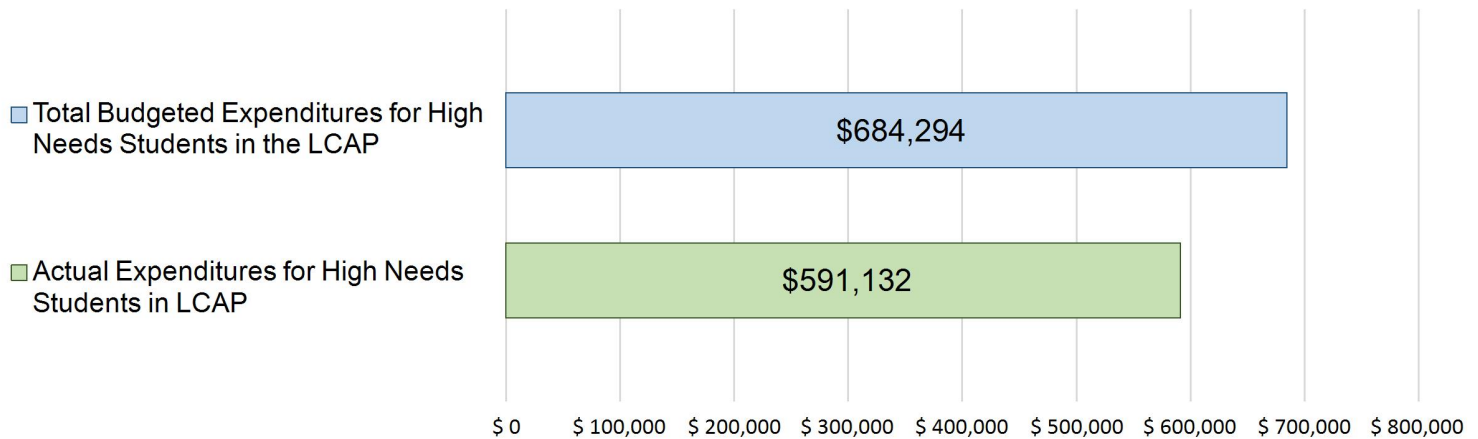
## Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Rocky Point Charter School is projecting it will receive \$532,490 based on the enrollment of foster youth, English learner, and low-income students. Rocky Point Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Rocky Point Charter School plans to spend \$532,490 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2024-25

Prior Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what Rocky Point 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 Rocky Point 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.

The text description of the above chart is as follows: In 2024-25, Rocky Point Charter School's LCAP budgeted \$684,294 for planned actions to increase or improve services for high needs students. Rocky Point Charter School actually spent \$591,132 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$93,162 had the following impact on Rocky Point Charter School's ability to increase or improve services for high needs students:

Rocky Point Charter School provided increased services in excess of supplemental and concentration funding provided. Additional services were provided through other state funding.