

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Gompers Preparatory Academy
CDS Code:	37683380119610
LEA Contact Information:	Name: Jenny Parsons Position: Chief Business Officer Email: jparsons@gomperscharter.org Phone: 6192632171
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$13,928,926
LCFF Supplemental & Concentration Grants	\$2,122,950
All Other State Funds	\$2,339,080
All Local Funds	\$1,261,313
All federal funds	\$2,921,348
Total Projected Revenue	\$20,450,667

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$20,299,456
Total Budgeted Expenditures in the LCAP	\$15,691,490
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,412,595
Expenditures not in the LCAP	\$4,607,966

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$3,073,333
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$2,529,345

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$289,645
2020-21 Difference in Budgeted and Actual Expenditures	-\$543,988

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Existing staff, operational expenses, administrative expenses, existing student supplies, facility costs
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted	GPA budgeted expenditures for the 2020-21 school year according to the information we had available in Spring 2020. We anticipated large expenses tied to ensuring all students and staff had the Internet access, computers and equipment they needed to participate in distance learning

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 2020-21.

for the 2020-21 school year. We were successful in ensuring these needs were met for less money than we originally anticipated.

LCFF Budget Overview for Parents

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CDS Code: 37683380119610

School Year: 2021-22

LEA contact information:

Jenny Parsons

Chief Business Officer

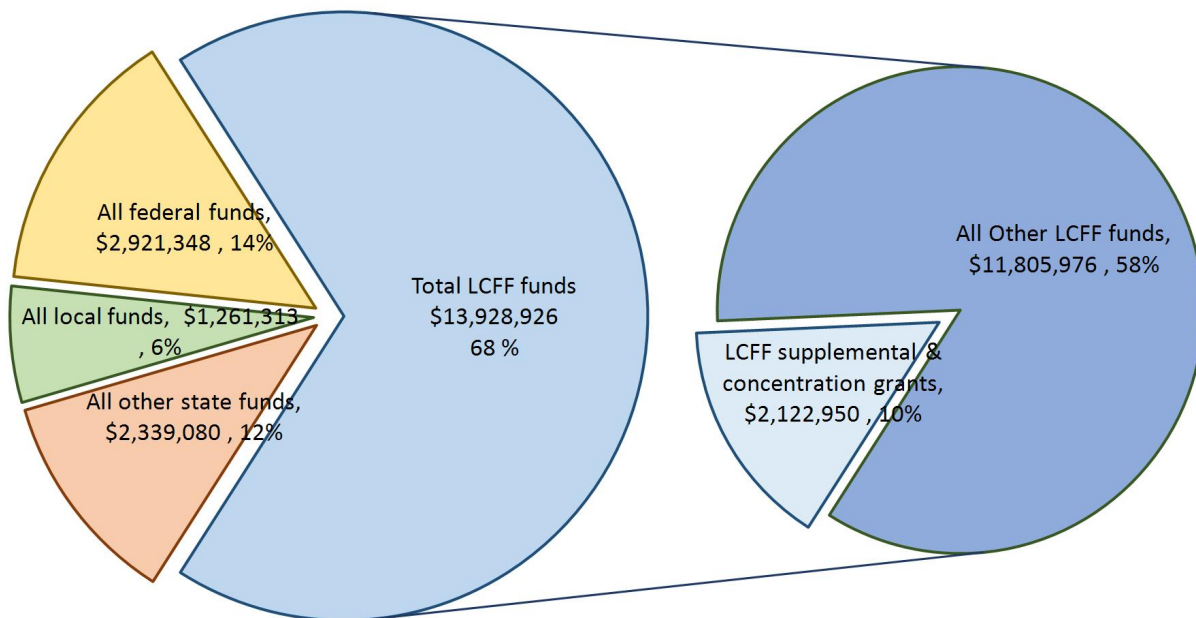
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6192632171

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 2021-22 School Year

Projected Revenue by Fund Source



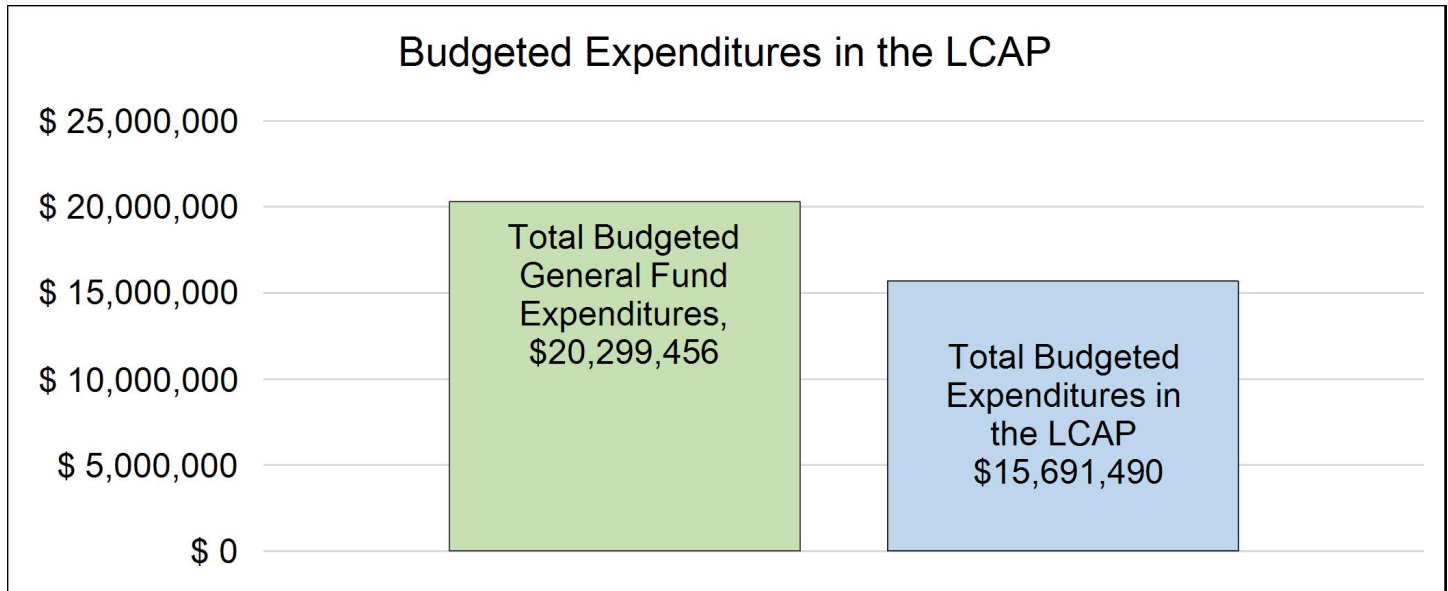
This chart shows the total general purpose revenue Gompers Preparatory Academy expects to receive in the coming year from all sources.

The total revenue projected for Gompers Preparatory Academy is \$20,450,667, of which \$13,928,926 is Local Control Funding Formula (LCFF), \$2,339,080 is other state funds, \$1,261,313 is local funds, and

\$2,921,348 is federal funds. Of the \$13,928,926 in LCFF Funds, \$2,122,950 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 Gompers Preparatory Academy plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Gompers Preparatory Academy plans to spend \$20,299,456 for the 2021-22 school year. Of that amount, \$15,691,490 is tied to actions/services in the LCAP and \$4,607,966 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

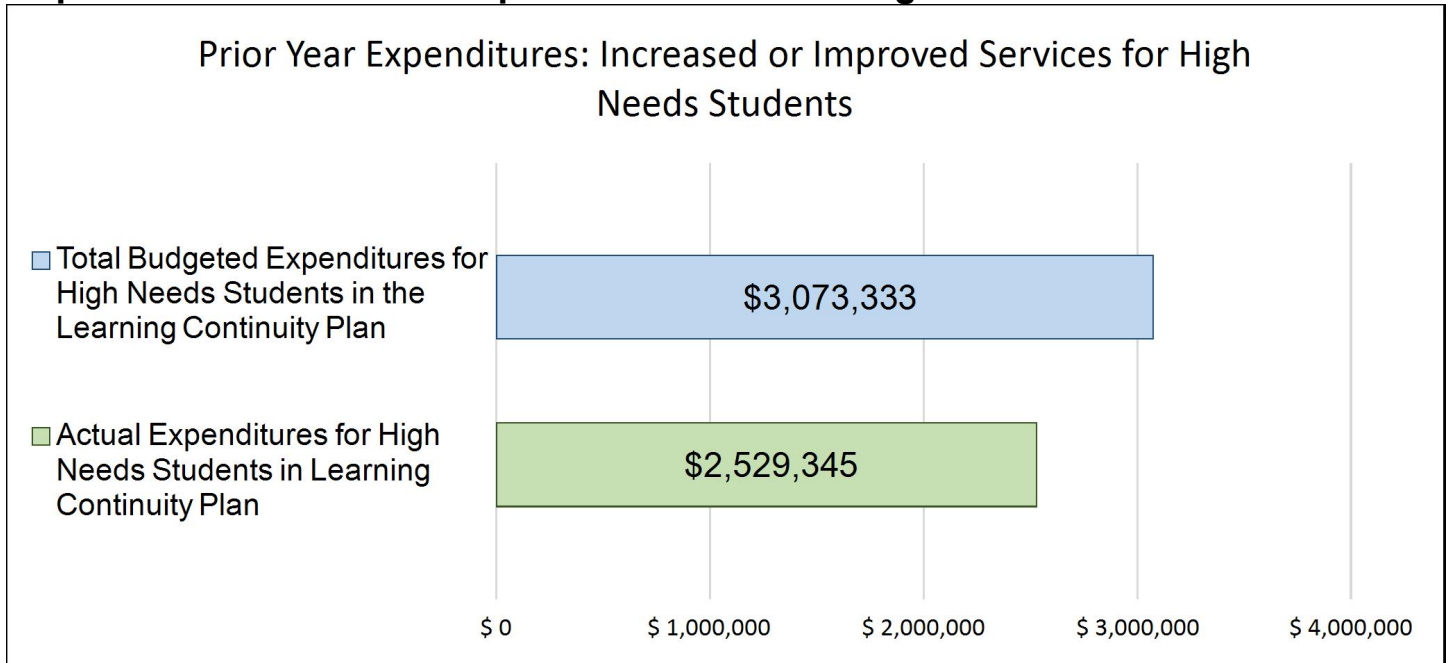
Existing staff, operational expenses, administrative expenses, existing student supplies, facility costs

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Gompers Preparatory Academy is projecting it will receive \$2,122,950 based on the enrollment of foster youth, English learner, and low-income students. Gompers Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Gompers Preparatory Academy plans to spend \$2,412,595 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 2020-21



This chart compares what Gompers Preparatory Academy budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Gompers Preparatory Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Gompers Preparatory Academy's Learning Continuity Plan budgeted \$3,073,333 for planned actions to increase or improve services for high needs students. Gompers Preparatory Academy actually spent \$2,529,345 for actions to increase or improve services for high needs students in 2020-21.

GPA budgeted expenditures for the 2020-21 school year according to the information we had available in Spring 2020. We anticipated large expenses tied to ensuring all students and staff had the Internet access, computers and equipment they needed to participate in distance learning for the 2020-21 school year. We were successful in ensuring these needs were met for less money than we originally anticipated.