



Ravenswood City
School District

SY21-22 Budget Study Session

Business Services

Goals for Today

- Have a **space dedicated to focus specifically on the district's budget** as we understand it today – things will continue to change over the next few months
- For the board and our community to better understand two conflicting ideas:
 - The **impact of declining enrollment on revenue**, and our proposed plan for addressing that
 - The major opportunity – and risks – of **significant new one-time federal stimulus** funding
- **For the board to be able to provide high-level strategic guidance on the district's proposed budget**, before voting on the budget in a few months
 - This guidance is important for us as we begin making staffing changes for next year



Executive Summary

Longer term, we are working towards three broad major goals

Strengthen core programming

- Pre-pandemic our **core academic programming was not effective enough**
- We outlined a significant amount of changes to make in our **strategic plan**

Respond to the pandemic

- Coming out of the pandemic we **need to accelerate learning and find new ways to support our students**
- We need to do this in a way that **maximizes short term impact but is long term sustainable**

Recruit and Retain Highly Effective Team Members

- **Our staff make significantly less than surrounding communities**; we need to address compensation while **strengthening teacher performance systems, evaluation, and developing a plan to celebrate high-performers**
- This needs to be **done sustainably through reducing costs and brining in new revenue through leases**



Executive Summary

Tactically, this budget navigates towards those longer term goals

- This is an unusual budget, in that we have significant one-time new money and a need to reduce our base spending in line with enrollment
- We have seen significant enrollment declines which are resulting in the need for enrollment-related reductions (target reduction of \$3-4m)
 - Working within a total allocation, principals have worked to draft balanced school budgets (~\$1-2m)
 - Central office departments proposed significant reductions (~\$1-3m)
 - Keeping enrollment and total expenditure aligned is essential to a sustainable path to raises
- We have seen significant amounts of new federal funds – which we are working on allocating over the next five years (which creates a need for large short term surpluses)
 - If we are able to spread this money out, it could be a \$3-5m for five years, after which it would zero-out



Agenda

Overall Context

Stimulus Funds Update

SY21-22 Core Budget Overview

- SY21-22 Preliminary School Budgets
- SY21-22 Preliminary Central Office Budgets

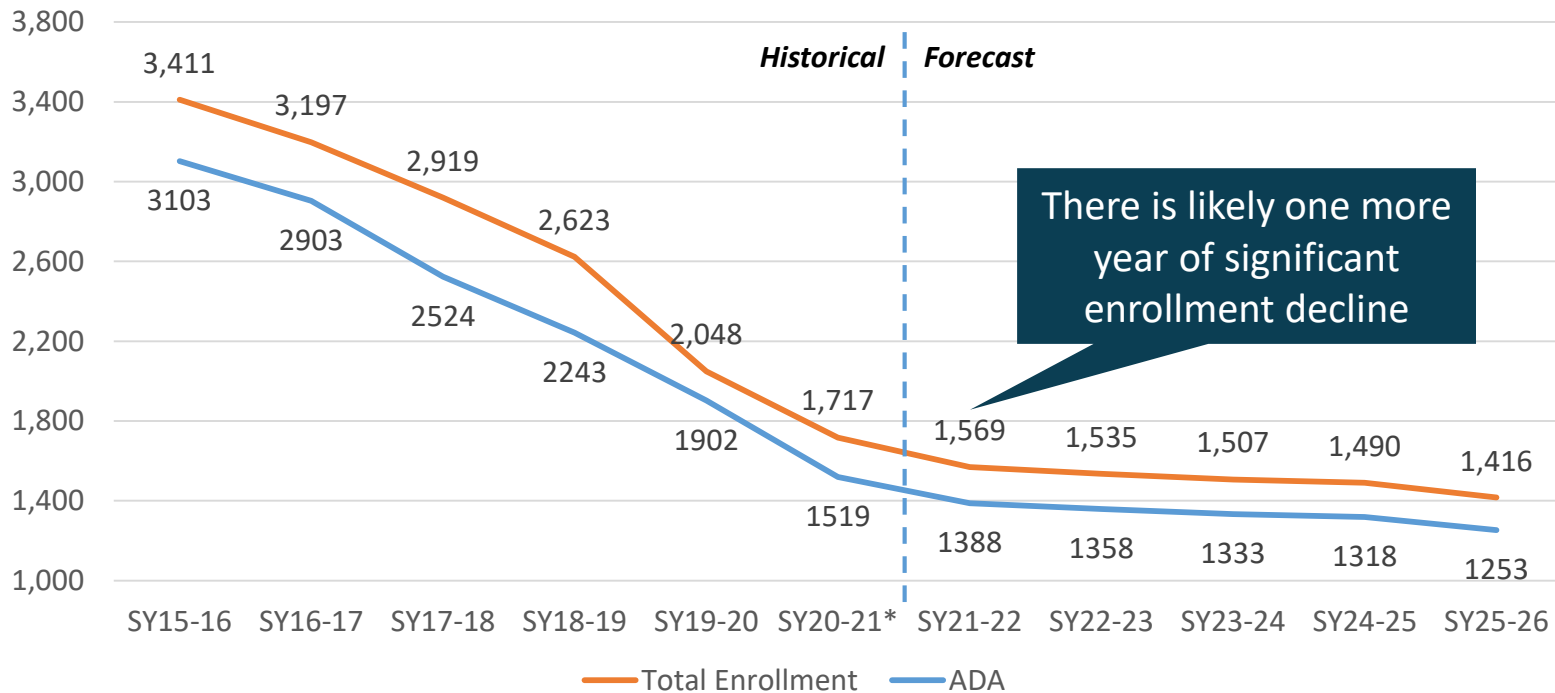
Next Steps



Overall Context

Our enrollment and projected ADA is projected to decline in the next couple of years

**RCSD Historical Enrollment vs Overall District FTEs,
SY15-16 to SY20-21**



There is likely one more year of significant enrollment decline

This is important because our LCFF Allocation is determined by the ADA times by the LCFF per-student allocation. Essentially, in a normal year, this would mean a 20% decrease in LCFF funds....

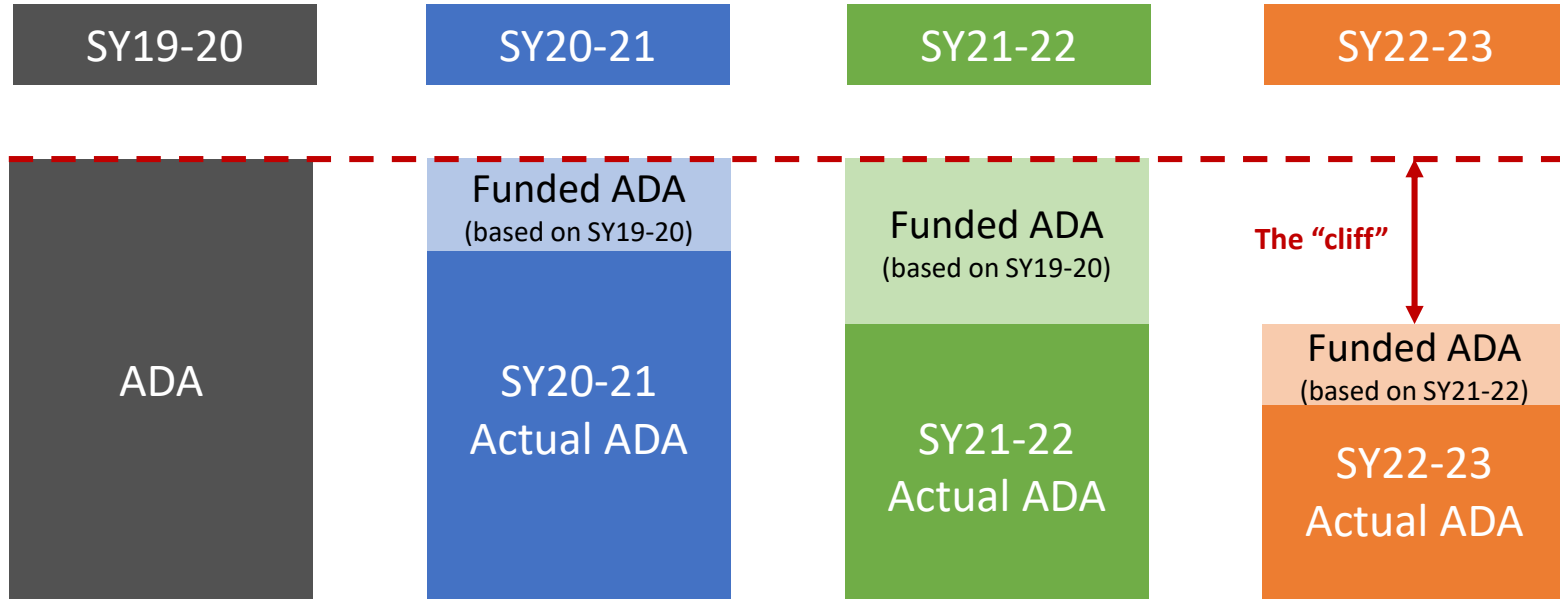
Note: SY20-21 total enrollment is based off of attendance on 12/2/2020, SY20-21 FTEs are based off of best estimates from prior year data
Source: Internal Data



Overall Context

The proposed budget effectively holds districts with declining enrollment harmless next year, creating a cliff in SY22-23

Funded ADA from SY19-20 through SY22-23

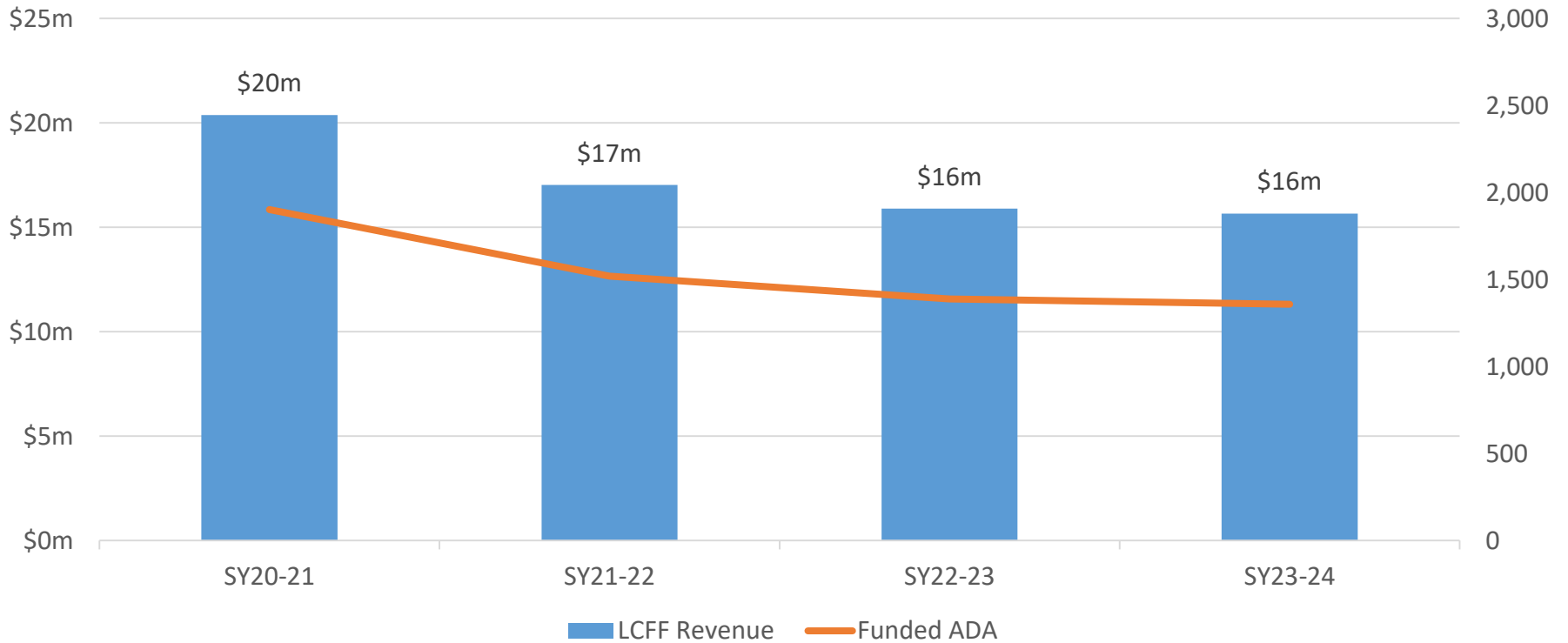


Note: SY20-21 total enrollment is based off of attendance on 12/2/2020, SY20-21 FTEs are based off of best estimates from prior year data
Source: Adapted from School Services of California

Overall Context

For RCSD, that means that in 'normal times', we would see a revenue drop next year due to our projected declining enrollment...

Forecast LCFF and Enrollment
"Normal" Scenario



Note: Funded ADA is the prior year ADA, for example SY20-21 is funded under SY19-20 ADA; also, COLA has not been added to these calculations for simplification purposes

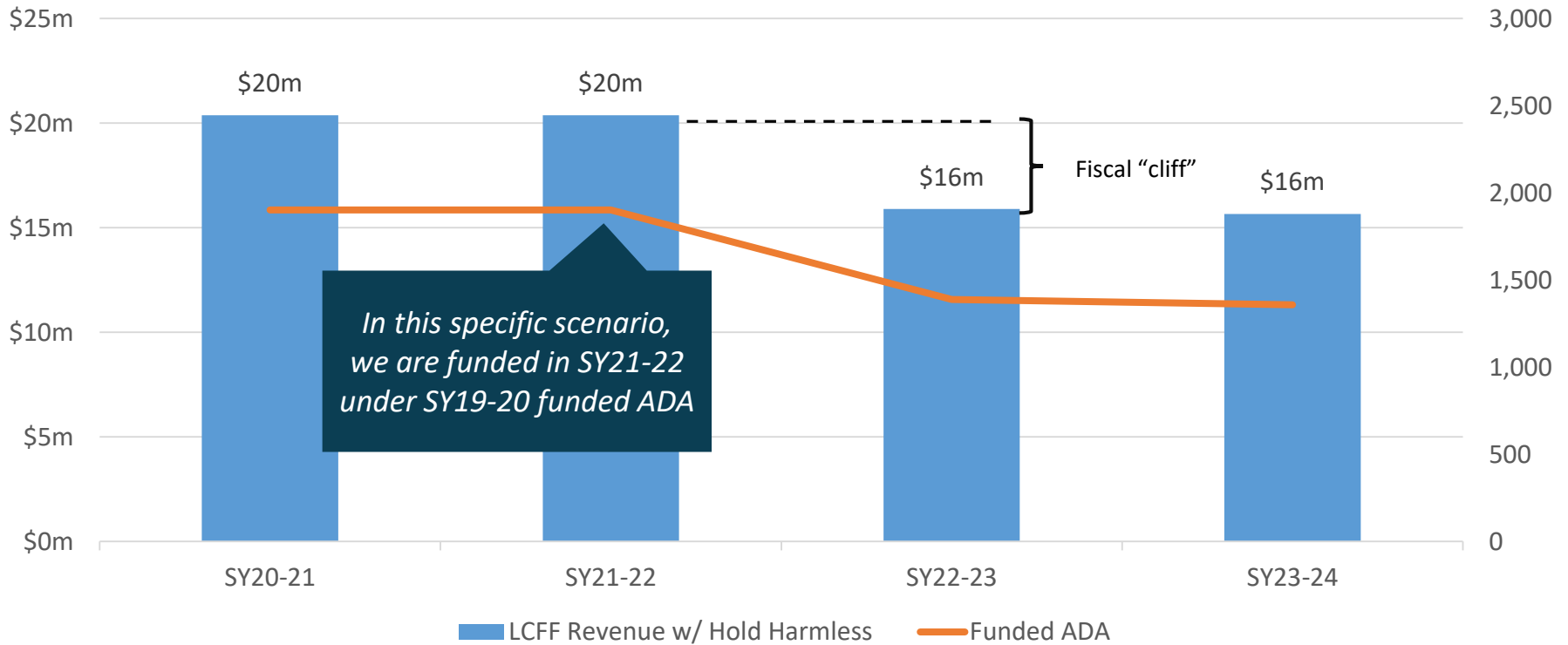
Source: Internal Data



Overall Context

... but instead we'll see an artificial bump in SY21-22 funding followed by a ~\$4m "cliff" when funding returns back to normal

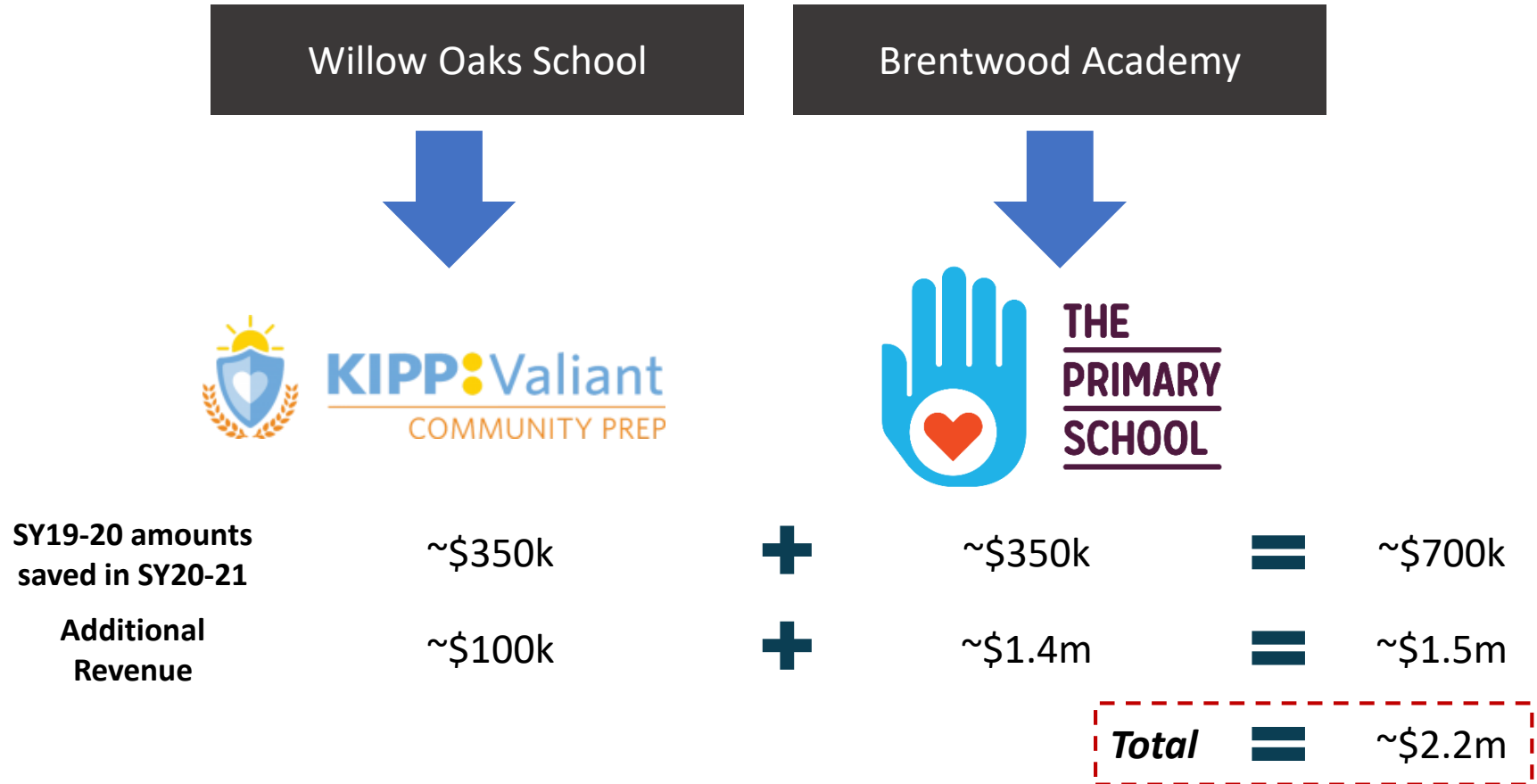
Forecast LCFF and Enrollment
"Hold Harmless" Scenario



Note: Funded ADA is the prior year ADA, for example SY20-21 is funded under SY19-20 ADA; also, COLA has not been added to these calculations for simplification purposes
 Source: Internal Data

Overall Context

In anticipation of this enrollment decline, we closed Willow Oaks and Brentwood Academy, which has saved us ~\$682k in relevant costs



Note: Cost savings includes operating costs, administrative salaries, and custodian salaries; revenue includes rent from The Primary School and the increased facilities use fees from KIPP
 Source: Internal Data

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Stimulus Funds Update

At the last presentation, we shared a recent report that found the first wave of stimulus largely offset cost increases...

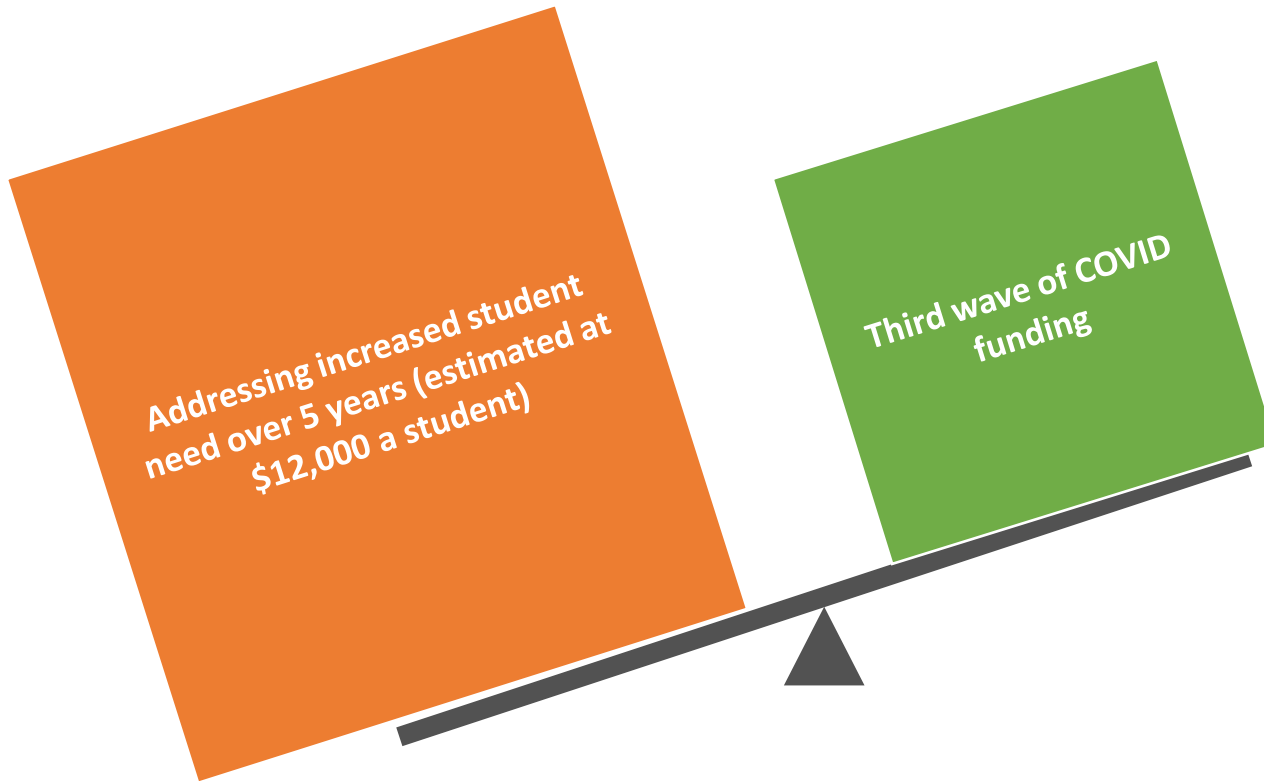
**Existing Needs Were Largely Balanced
With Prior Stimulus Funds...**



Stimulus Funds Update

... but left an \$18m gap in addressing learning acceleration

... However, expected learning acceleration costs currently dwarf existing new stimulus funding

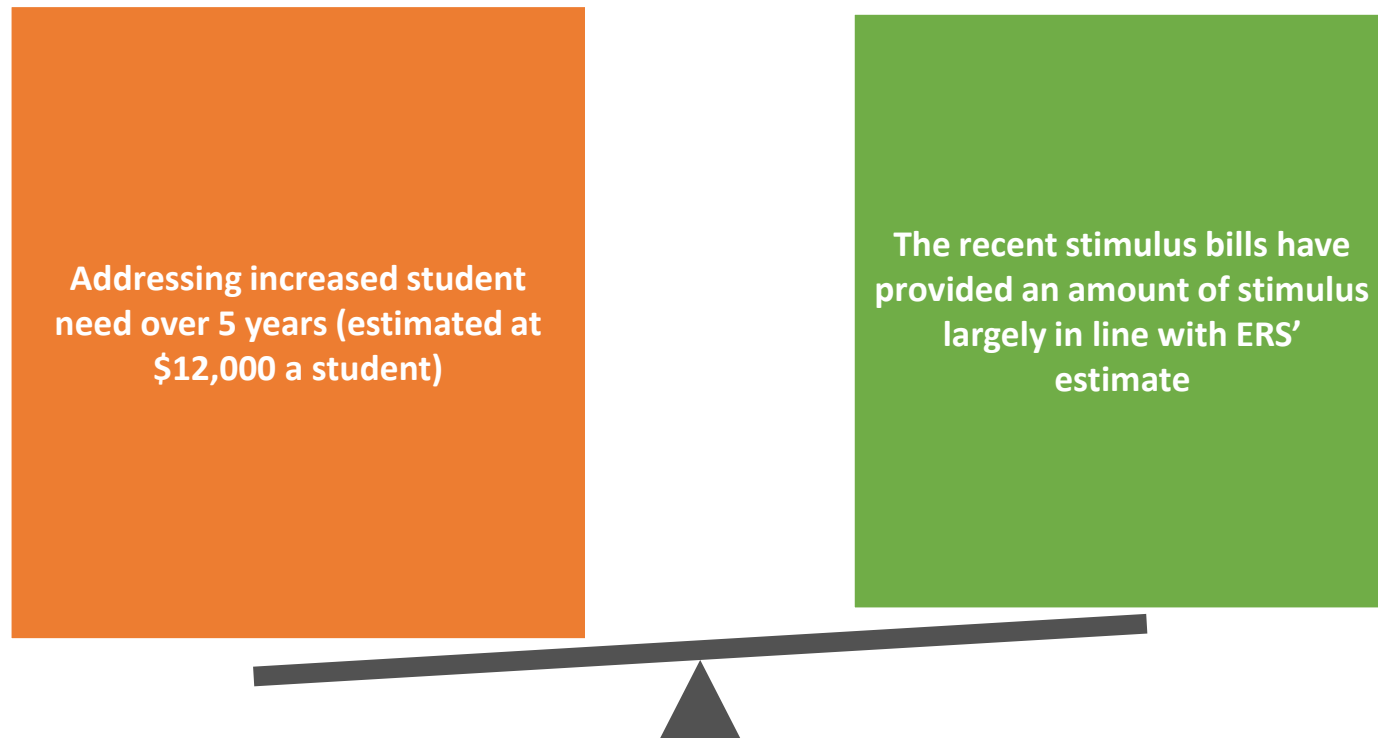


This is approximately to scale

Stimulus Funds Update

The various recent stimulus packages have largely met the report's estimate of need

Between the stimulus funding and REF's commitments, we have close to ERS' estimate of funding



Stimulus Funds Update

We are working on spending down the remainder of the first round of COVID funding and are preparing for the next wave of funds

Stimulus Funds Received by RCSD in SY20-21

| Fund name | Source | Amount allocated | Status | Spending deadline |
|--------------------------------------|-----------------------|------------------|-----------------|-------------------|
| Learning Loss Mitigation Fund (LLMF) | CARES Act | \$3.0m | Spent | May '21 |
| ESSER I & GEER I | CARES Act | \$1.0m | Spending down | Sep 2022 |
| ESSER II & GEER II | Dec COVID Relief Bill | \$3.4m | Spending down | Sep 2023 |
| ESSER III | American Rescue Plan | \$7.5m | <i>Planning</i> | Sep 2024 |
| In-Person Instruction Grants | AB86 | \$0.5m* | <i>Planning</i> | Aug 2022 |
| ELO Homeless Grant | AB86 | \$0.9m | <i>Planning</i> | Aug 2022 |
| Expanded Learning Opportunity Grant | AB86 | \$1.5m | <i>Planning</i> | Aug 2022 |
| <i>Total</i> | | \$17.7m | | |

This does not include additional support from REF

~\$10,327 per student for 1717 students



*Assumes that we fully return by May 5th, 2021 – if we do not return before May 15th, 2021 this goes to \$0
 Note: ESSER is Elementary and Secondary School Emergency Relief Fund & GEER is Governor’s Emergency Education Relief Fund
 Source: Internal Data

Stimulus Funds Update

We have been working to create a proposed and draft budget to spend our stimulus funds over the next five years

| Initiative | Total Amount | Timeframe in Years |
|---|--------------|--------------------|
| Extended day expansion at elementary schools | \$4.5m | 5 |
| High dosage tutoring | \$3.0m | 5 |
| Class size reduction in fourth and fifth grade | \$2.5m | 5 |
| Summer school | \$2.0m | 5 |
| Acceleration academies | \$1.5m | 5 |
| School discretionary funds | \$1.5m | 5 |
| Technology upgrades and expansion | \$0.8m | 2 |
| Intervention and/or ELD teachers | \$0.8m | 3 |
| Instructional materials | \$0.6m | 2 |
| MOT and safety supplies (including antigen testing) | \$0.5m | 2 |
| Learning acceleration coordination and evaluation | \$0.5m | 5 |

These are draft and preliminary cost estimates that will depend on negotiation and implementation

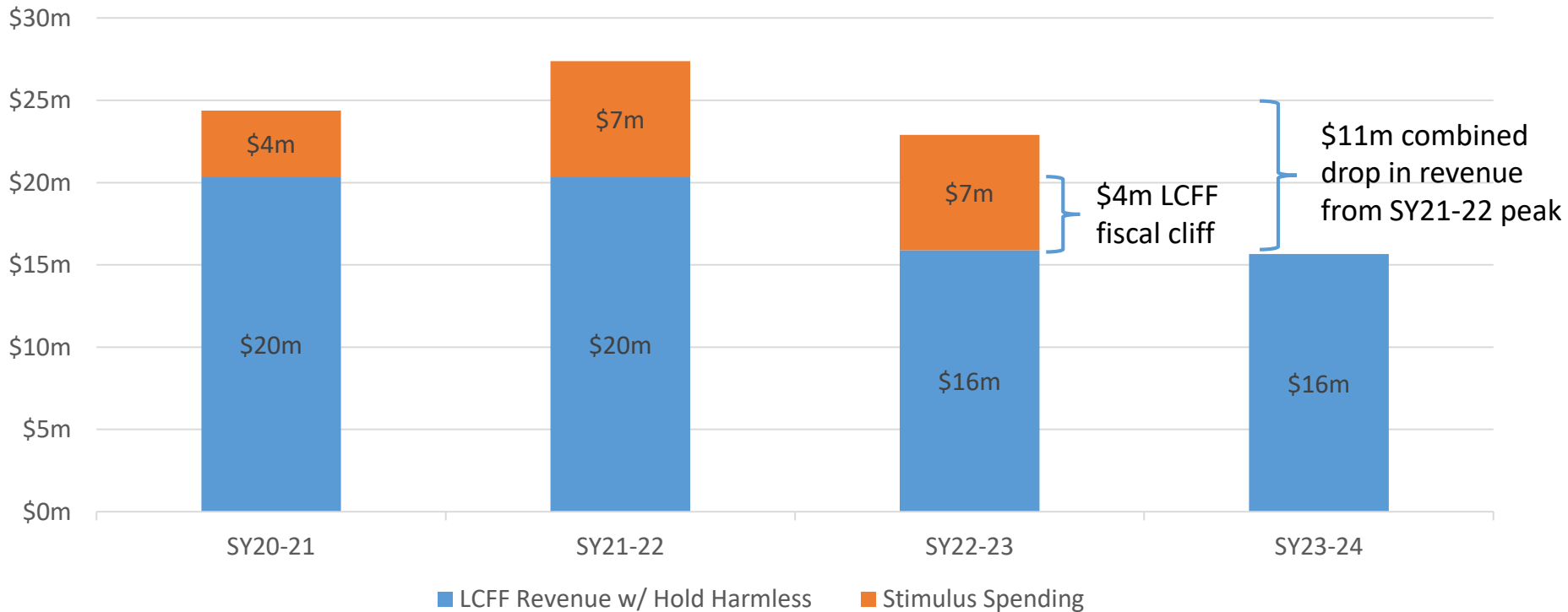


Stimulus Funds Update

However, the timeline to spend the stimulus funds is aggressive, and creates a larger fiscal cliff *if spent over two years*

Forecast LCFF and Enrollment

"Hold Harmless" Scenario

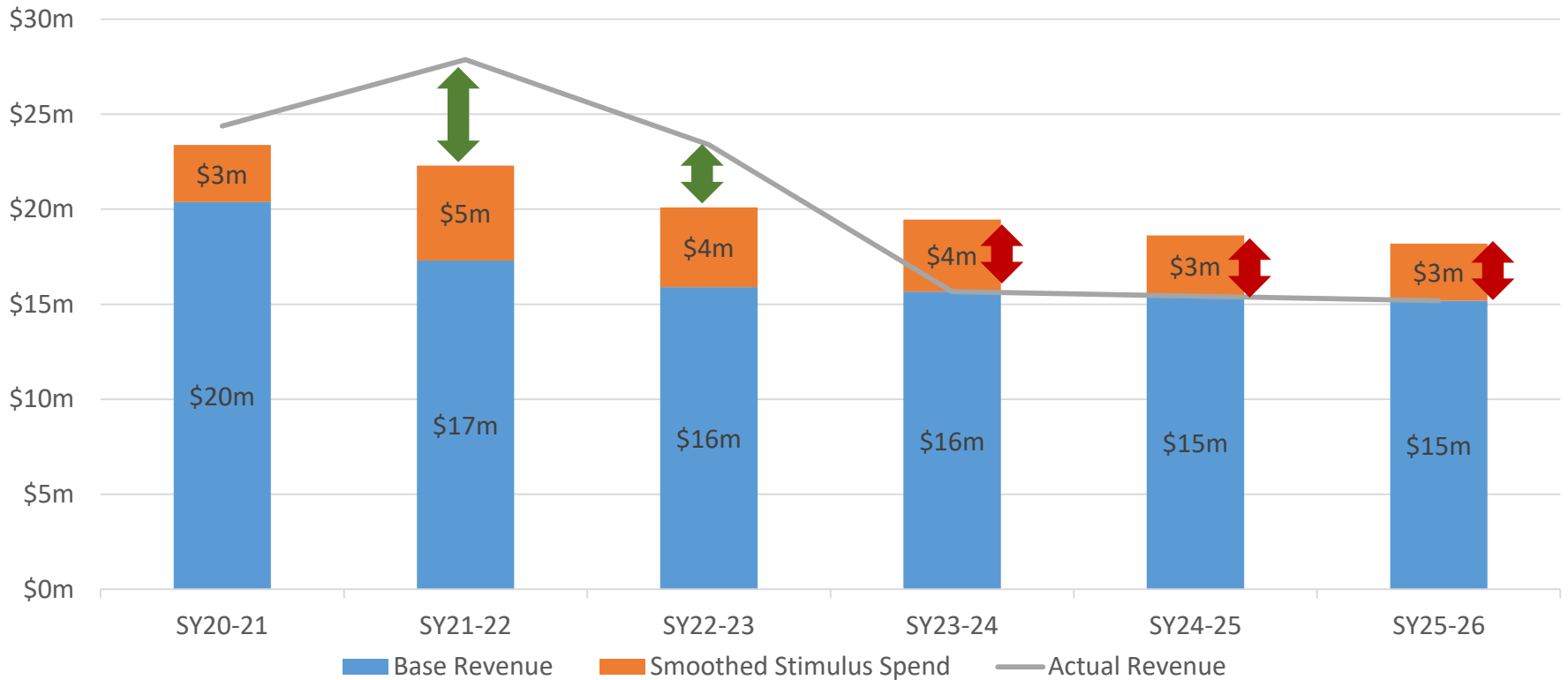


Note: This is a simplified look, excluding federal funds, REF, and other funding sources and just focused on LCFF and stimulus funds to highlight the major changes in the budget.

Stimulus Funds Update

We are proposing smoothing the spending out over a few years which will result in ~3 years of surpluses, followed by ~3 years of deficits

Forecast Proposed Total Revenue and Total Expenditure



Three years of savings (through surpluses)

Three years of planned deficits



Agenda

Overall Context

Stimulus Funds Update

SY21-22 Core Budget Overview

- SY21-22 Preliminary School Budgets
- SY21-22 Preliminary Central Office Budgets

Next Steps



SY21-22 Core Budget Overview

While we are making significant investments through stimulus funds, we are also proposing \$3-4m in total reductions

This section focuses only on enrollment related revenue (no stimulus funds)

Core Overview

- This year we allocated funding on a per-pupil basis to schools at the same rate as SY20-21 – resulting in a lower overall target for schools to budget within
- Central office directors were asked to propose significant reductions
- Overall, we focused on reducing non-personnel spending ~\$1.8m
- We have increased our percent of budget spent on personnel by ~3%
- To help make this transition smoother, we offered a retirement incentive for staff

Total District Budget

| | SY20-21 | SY21-22 | \$ Change | % Change |
|----------------|----------------|----------------|----------------|------------|
| Schools | \$16.2m | \$14.6m | -\$1.6m | -10% |
| Central Office | \$23.7m | \$21.8m | -\$1.9m | -8% |
| Total | \$39.9m | \$36.4m | -\$3.5m | -9% |

This is our draft estimate with what we know right now – depending on the May budget revise, evolving needs, COVID, personnel changes or various other factors this will evolve



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SY21-22 Core Budget Overview

- **SY21-22 Preliminary School Budgets**
- SY21-22 Preliminary Central Office Budgets

Next Steps



SY21-22 Preliminary School Budgets

This year we moved our budgeting process earlier and made school budgets more based on a per-student rate

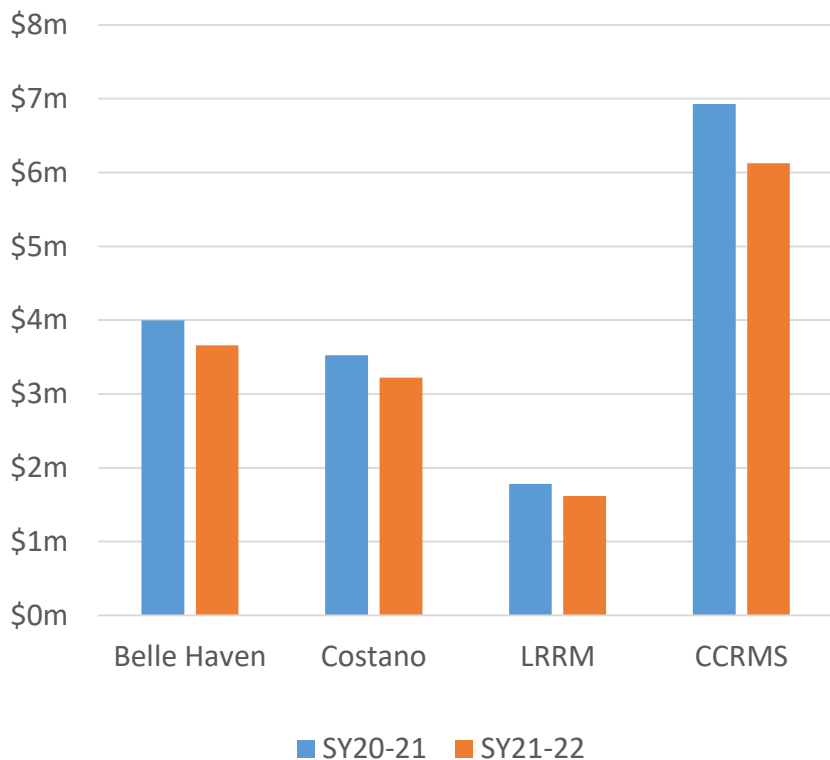
- This year we have done a significant amount of work trying to **put expenditures in the right buckets** (e.g. moving Playworks to school budgets or clarifying that core curriculum should be on C&I's budget)
- We estimated projected enrollment numbers and **created draft budget allocations based on a constant per-pupil rate** and shared that in December
- Principals **worked to balance their budget and staffing pieces within those constraints**, with feedback from cabinet and others
 - We focused not balancing the budget within specific funding sources (knowing that we may need to move things between funding sources due to the stimulus funds) – this funding source alignment something we are currently working on now
- We are also **working through the LCAP process** which is identifying additional areas for investments and reduction



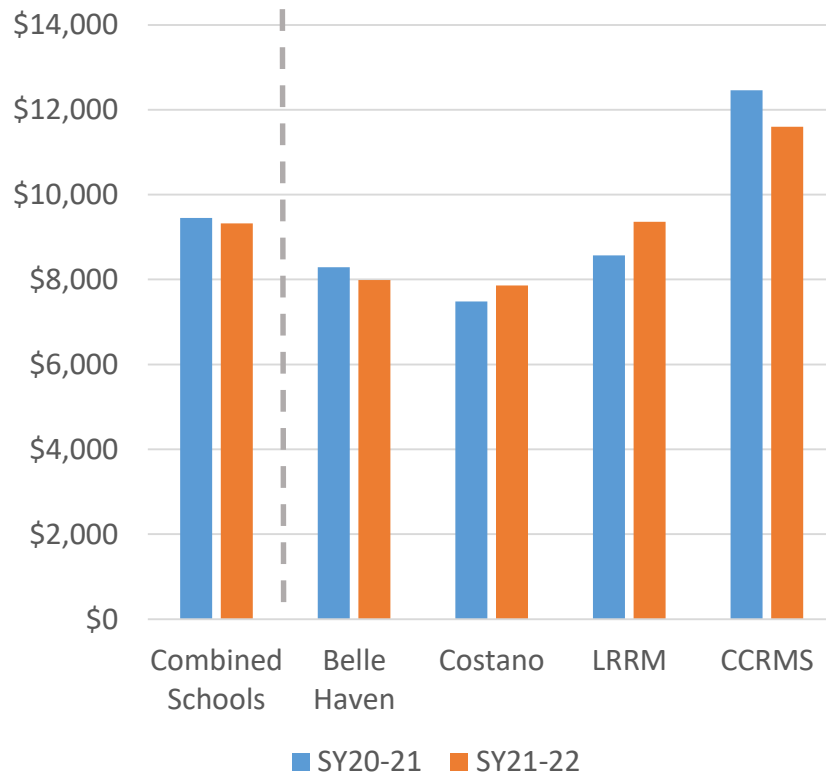
SY21-22 Preliminary School Budgets

While total school budgets have decreased – per pupil budgets have remained largely consistent

Total School Budgets, SY20-21 & SY21-22



School Based Per Pupil Expenditure, SY20-21 & SY21-22



Overall, excluding stimulus funding, we are planning on spending \$1.6m less on school budgets next year



SY21-22 Preliminary School Budgets

Overall, we are reducing budgets by \$1.6m while the expenditure per student is expected to remain relatively constant

Overall Trends

- Overall, shifts from non-personnel to personnel limited the reduction in staff – future enrollment declines may result in more staff reductions
- The overall ratios of students to teachers remained approximately the same (this will decrease with the new elementary class size reduction teachers)
- New investments in VPs and reading specialists
- Reductions in some supplemental programming

By the Numbers

| | SY20-21 | | SY21-22 | |
|-----------------------------|---------|-----------------------|------------------------------|-----------------------|
| Enrollment | 1,717 | | 1,569 (estimated enrollment) | |
| # of Teachers | 102 | 17 students / teacher | 87 | 18 students / teacher |
| Personnel Spend | \$14.3m | \$8.3k / student | \$13.2 | \$8.4k / student |
| Non-Personnel Spend* | \$2.2m | \$1.1k / student | \$1.5m | \$0.9k / student |
| Combined Budget | \$16.5m | \$9.4k / student | \$14.7m | \$9.3k / student |

*Non-personnel includes contracts with Rhythm and Moves, Playworks, and CASSY

Does not include additional federal funds carryover or stimulus funds



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Overall Context

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- **SY21-22 Preliminary Central Office Budgets**

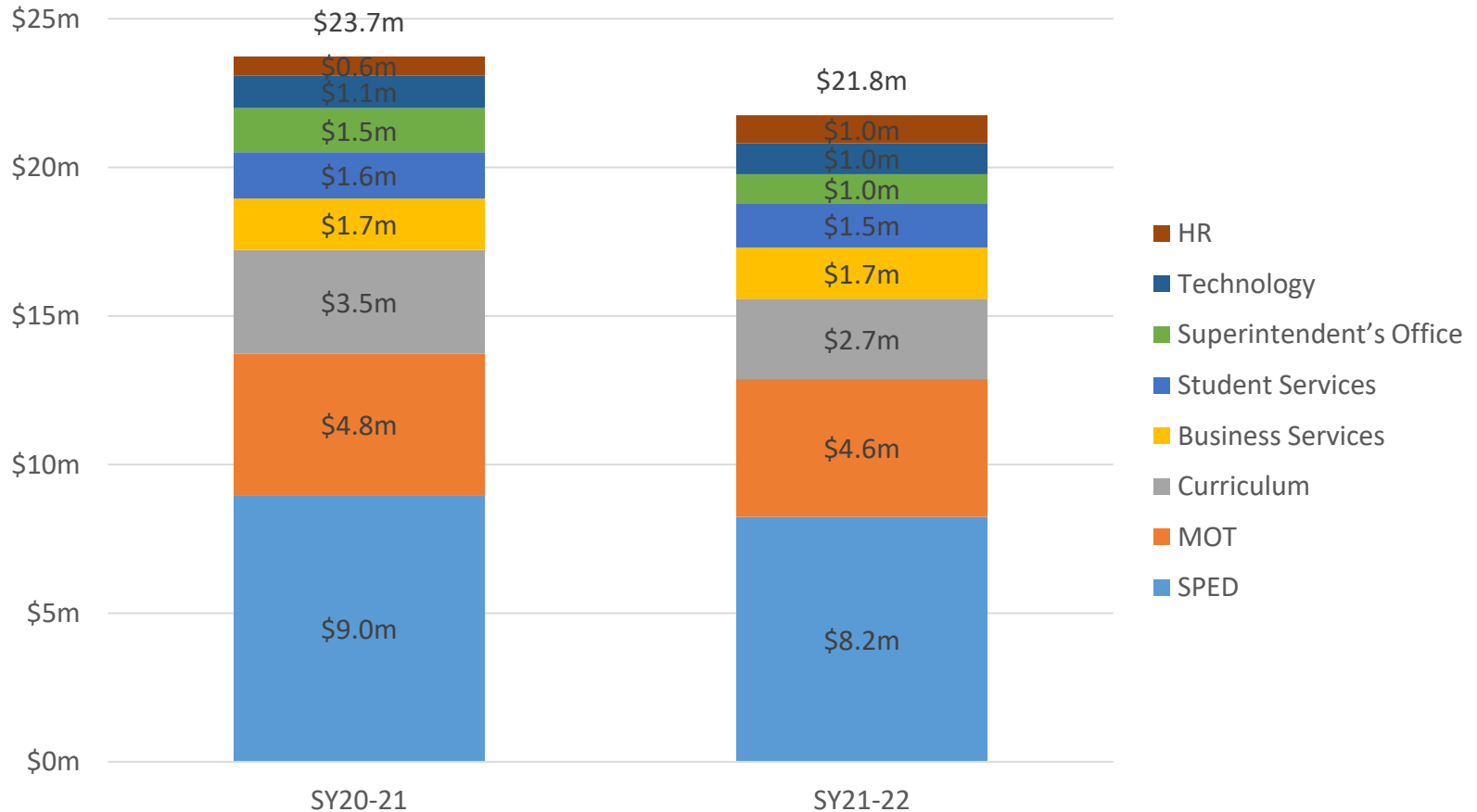
Next Steps



SY21-22 Preliminary Central Office Budget

Overall, we are proposing \$1.9m in central office reductions

SY20-21 Budget and Proposed SY21-22 Budget



Does not include additional federal funds carryover or stimulus funds



SY21-22 Preliminary Central Office Budget

Each department has material reductions to their core budgets

| | SY20-21 | SY21-22 | \$ Change | % Change | Major Changes |
|--------------------------|---------|---------|-----------|----------|---|
| Business Services | \$1.7m | \$1.7m | -\$0.04m | -2% | <ul style="list-style-type: none"> Phase-out of long term financial plan (\$100k reduction) and possible staff reduction (\$120k) One time cost increase to retirement incentive and a substantial anticipated insurance increase (\$65k) |
| Curriculum | \$3.5m | \$2.7m | -\$0.8m | -23% | <ul style="list-style-type: none"> Includes core curriculum purchases declining in line with overall enrollment Per-pupil |
| HR | \$0.6m | \$1.0m | \$0.3m | 54% | <ul style="list-style-type: none"> Includes district wide substitute budgets returning to normal |
| MOT | \$4.8m | \$4.6m | -\$0.1m | -3% | <ul style="list-style-type: none"> Reduction in custodians, contracted bus route, and a laborer (\$240k) \$450k Increase in utilities (including an increase in vehicle fuel) |



Does not include additional federal funds carryover or stimulus funds

SY21-22 Preliminary Central Office Budget

Each department has material reductions to their core budgets

| | SY20-21 | SY21-22 | \$ Change | % Change | Major Changes |
|--------------------------------|---------|---------|-----------|----------|---|
| SPED | \$8.9m | \$8.3m | -\$0.6m | -7% | <ul style="list-style-type: none"> Budget reflects significant reduction in non-public school tuition costs (\$350k), external contractors (\$150k), and legal settlements (\$100k) Overall special education enrollment is declining slower than district enrollment |
| Student Services | \$1.6m | \$1.5m | -\$0.07m | -4% | <ul style="list-style-type: none"> 1 FTE reduction 40% of budget is ASES funding |
| Superintendent's Office | \$1.5m | \$1.0m | -\$0.5m | -34% | <ul style="list-style-type: none"> Reduction in legal fees (\$100k), outside consultants (\$300k), and 1 FTE |
| Technology | \$1.1m | \$1.0m | -\$0.06m | -6% | <ul style="list-style-type: none"> Reflects slight reduction in districtwide internet and phone costs and a 0.5 FTE reduction |
| Total | \$23.7m | \$21.8m | -\$3.5m | -9% | |



Does not include additional federal funds carryover or stimulus funds

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Overall Context

Stimulus Funds Update

SY21-22 Core Budget Overview

- SY21-22 Preliminary School Budgets
- SY21-22 Preliminary Central Office Budgets

Next Steps

Appendix



Next Steps

Big Picture

- Revise our proposed budget based on board feedback, where appropriate
- Continue our robust LCAP engagement and continue to incorporate key findings from the LCAP process into

Tactical

- Begin posting and hiring for new positions
- Begin negotiating over key issues (e.g. extended day)
- Continue to revise and monitor forecast costs (e.g. partner cost increases or contractual costs) and revenue estimates

Board Involvement

- *Do we want another board hearing before the budget is formally presented over the summer? Other touch-points of board engagement?*



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Next Steps

Appendix

- **School Budgets**
- **Central Budgets**



SY21-22 Preliminary School Budgets

Belle Haven Elementary School

Observations

- Overall reduction in the number of teachers in line with enrollment
- Significant shift of non-personnel spend to retain personnel
- Making a strategic investment in a new VP position
- Reduction of drama

By the Numbers

| | SY20-21 | | SY21-22 | |
|-----------------------------|---------|-----------------------|----------------------------|-----------------------|
| Enrollment | 482 | | 458 (estimated enrollment) | |
| # of Teachers | 28 | 17 students / teacher | 25 | 18 students / teacher |
| Personnel Spend | \$3.5m | \$7.2k / student | \$3.3m | \$7.3k / student |
| Non-Personnel Spend* | \$500k | \$1k / student | \$324k | \$0.7k / student |
| Combined Budget | \$4.0m | \$8.2k / student | \$3.7m | \$8.0k / student |

*Non-personnel includes contracts with Rhythm and Moves, Playworks, and CASSY



Does not include additional federal funds carryover or stimulus funds

SY21-22 Preliminary School Budgets

Costano School of the Arts

Observations

- Overall reduction in the number of teachers in line with enrollment
- Significant shift of non-personnel spend to retain personnel
- Making a strategic investment in a new VP position
- Reduction of drama
- Investment in reading specialists
- Costano's 4th and 5th grade are much larger than their K and 1st grade, suggesting that enrollment will continue to decline

By the Numbers

| | SY20-21 | | SY21-22 | |
|-----------------------------|---------|-----------------------|----------------------------|-----------------------|
| Enrollment | 471 | | 410 (estimated enrollment) | |
| # of Teachers | 27 | 17 students / teacher | 22 | 19 students / teacher |
| Personnel Spend | \$3.3m | \$7k / student | \$3.1m | \$7.5k / student |
| Non-Personnel Spend* | \$230k | \$0.5k / student | \$140k | \$0.3k / student |
| Combined Budget | \$3.5m | \$7.5k / student | \$3.2m | \$7.9k / student |

*Non-personnel includes contracts with Rhythm and Moves, Playworks, and CASSY



Does not include additional federal funds carryover or stimulus funds

SY21-22 Preliminary School Budgets Los Robles-Ronald McNair Academy

Observations

- LRRM is a small school which has made a conscious investment in building a small-school culture
- Recruitment efforts to bring enrollment up to become a consistent two-strand school

By the Numbers

| | SY20-21 | | SY21-22 | |
|-----------------------------|---------|-----------------------|----------------------------|-----------------------|
| Enrollment | 208 | | 173 (estimated enrollment) | |
| # of Teachers | 11 | 19 students / teacher | 10 | 17 students / teacher |
| Personnel Spend | \$1.6m | \$7.5k / student | \$1.5m | \$8.5k / student |
| Non-Personnel Spend* | \$210k | \$1k / student | \$150k | \$0.9k / student |
| Combined Budget | \$1.8m | \$8.5k / student | \$1.6m | \$9.4k / student |

*Non-personnel includes contracts with Rhythm and Moves, Playworks, and CASSY



Does not include additional federal funds carryover or stimulus funds

SY21-22 Preliminary School Budgets

Cesar Chavez Ravenswood Middle School

Observations

- Largely maintains a significant investment from REF that allows the school to afford class size reduction, extended day, VPs in every grade, guidance counselors, social workers, and small group instructors
- Reductions in makerspace, SRO, and some vacant positions

By the Numbers

| | SY20-21 | | SY21-22 | |
|-----------------------------|---------|-----------------------|----------------------------|-----------------------|
| Enrollment | 556 | | 528 (estimated enrollment) | |
| # of Teachers | 36 | 15 students / teacher | 30 | 18 students / teacher |
| Personnel Spend | \$5.9m | \$10.6k / student | \$5.3m | \$10k / student |
| Non-Personnel Spend* | \$1m | \$1.8k / student | \$0.9m | \$1.6k / student |
| Combined Budget | \$6.9m | \$12.4k / student | \$6.1m | \$11.6k / student |

*Non-personnel includes contracts with Rhythm and Moves, Playworks, and CASSY

Does not include additional federal funds carryover or stimulus funds



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- **School Budgets**
- **Central Budgets**



SY21-22 Preliminary Central Office Budget Business Services

Overview and Trends

- Includes team to oversee business purchasing, accounting, and budgeting
- Includes various districtwide initiatives (e.g. retirement incentives, property insurance, printer supplies, and reserves).
- Change includes phase-out of long term financial plan (\$100k reduction) and possible staff reduction (\$120k)
- One time cost increases due to the retirement incentive (\$600k) and long-term cost increases due to a substantial anticipated insurance increase (\$65k)

By the Numbers

| | SY20-21 | SY21-22 | \$ Change | % Change |
|---------------------|---------|---------|-----------|----------|
| Total Budget | \$1.7m | \$1.7m | -\$0.04m | -2% |
| # of Staff | 6 | TBD | TBD | TBD |

Does not include additional federal funds carryover or stimulus funds



SY21-22 Preliminary Central Office Budget Curriculum & Instruction

Overall Trends

- Includes curriculum team, coordinators, data, and the LIMS to organize our school Curriculum
- Responsible for purchasing all core curriculum for the district – including new adoptions:
 - TK-5 NGSS;
 - 6-8 ELA;
 - 6-8 Social Studies
- Includes \$215k for professional development
- Reduction based on decline in enrollment and overall staffing levels

By the Numbers

| | SY20-21 | SY21-22 | \$ Change | % Change |
|---------------------|---------|---------|-----------|----------|
| Total Budget | \$3.5m | \$2.7m | -\$0.8m | -23% |
| # of Staff | 9 | 8 | 1 | -11% |

Does not include additional federal funds carryover or stimulus funds



SY21-22 Preliminary Central Office Budget

Human Resources

Overall Trends

- Includes Director and Coordinator overseeing human resources
- Includes systems to help manage our staff data and funds to help fuel our recruiting efforts to further expand our quality staff
- Approximately half of the budget goes to covering district-wide substitute costs – the increase in this budget is entirely due to the substitute budget reverting to past years

By the Numbers

| | SY20-21 | SY21-22 | \$ Change | % Change |
|---------------------|---------|---------|-----------|----------|
| Total Budget | \$0.6m | \$1.0m | \$0.3m | 54% |
| # of Staff | 2 | 2 | 0 | -0% |



Does not include additional federal funds carryover or stimulus funds

SY21-22 Preliminary Central Office Budget Maintenance, Operations, and Transportation

Overall Trends

By the Numbers

- Includes staff in charge of daily maintenance and operations, bus drivers, van drivers, and maintenance staff that help to keep our campuses safe and clean
- Includes districtwide trash, sewage, electric, natural gas, and water – we expect a ~\$450k increase in utilities (including vehicle fuel), partially offset by a decline in electric bills due to anticipated solar panel installation
- Despite enrollment decreases, maintenance costs will likely be similar for the next year as we are serving the same number of facilities
- Reduction in contracted bus service, new vehicle purchases, and custodians (\$240k)

| | SY20-21 | SY21-22 | \$ Change | % Change |
|---------------------|---------|---------|-----------|----------|
| Total Budget | \$4.8m | \$4.6m | -\$0.1m | -3% |
| # of Staff | 37 | 34 | 3 | 8% |

Does not include additional federal funds carryover or stimulus funds



SY21-22 Preliminary Central Office Budget Special Education

Overall Trends

- Includes staff to provide special education supports across the district including teachers, paraeducators, speech language pathologists, occupational therapists, psychologists, and administrators
- The overall number of special education students in the district has not declined as fast as overall enrollment; the district today serves a greater percentage of students in special education than in past years largely due to students with disabilities being more likely to remain with the district
- Budget reflects significant reduction in non-public school tuition costs (\$350k), a shift towards reducing reliance on external contractors (\$150k), and an end to several legal settlements (\$100k)

By the Numbers

| | SY20-21 | SY21-22 | \$ Change | % Change |
|---------------------|---------|---------|-----------|----------|
| Total Budget | \$8.9m | \$8.3m | -\$0.6m | -7% |
| # of Staff | 41 | 40 | -1 | -2% |



Does not include additional federal funds carryover or stimulus funds

SY21-22 Preliminary Central Office Budget Student Services

Overall Trends

- Includes staff overseeing student enrollment, data, and reporting
- PBIS, MTSS, SEL, school climate and culture, mental health support, and health services
- Staff to work with families for engagement and involvement at class, school, and district levels
- Also includes the technology needed to communicate with parents and securely store student information
- Oversees the state ASES grant (after school program) which represents ~40% of the department's overall budget

By the Numbers

| | SY20-21 | SY21-22 | \$ Change | % Change |
|---------------------|---------|---------|-----------|----------|
| Total Budget | \$1.6m | \$1.5m | -\$0.07m | -4% |
| # of Staff | 7.5 | 6.5 | -1 | -13% |



Does not include additional federal funds carryover or stimulus funds

SY21-22 Preliminary Central Office Budget Superintendent's Office

Overall Trends

- Includes our Superintendent, secretary, and strategic projects coordinator, and the school board budget
- Reduction in costs associated with legal fees (\$100k), outside consultants (\$300k), and one position

By the Numbers

| | SY20-21 | SY21-22 | \$ Change | % Change |
|---------------------|---------|---------|-----------|----------|
| Total Budget | \$1.5m | \$1.0m | -\$0.5m | -34% |
| # of Staff | 4 | 3 | -1 | -25% |



Does not include additional federal funds carryover or stimulus funds

SY21-22 Preliminary Central Office Budget Technology

Overall Trends

- Includes staff responsible for operating and maintaining our district’s technology – both software and hardware
- Reflects slight reduction in districtwide internet and phone costs and a 0.5 FTE reduction
- *Note: Most of the technology purchases were on federal stimulus funds and so are not included here*

By the Numbers

| | SY20-21 | SY21-22 | \$ Change | % Change |
|---------------------|---------|---------|-----------|----------|
| Total Budget | \$1.1m | \$1.0m | -\$0.06m | -6% |
| # of Staff | 7.5 | 7 | -0.5 | -7% |



Does not include additional federal funds carryover or stimulus funds