



Ravenswood City
School District

SY21-22 Proposed Budget Public Hearing

Business Services

June 10th, 2021

Executive Summary

As we presented at the budget study session, we are trying to achieve three things in this budget

Implement the Strategic Plan

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

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 bringing in new revenue through leases**
- **We look forward to discussing this with RTA and CSEA this summer**

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**



Executive Summary

Tactically, this budget navigates towards those broader aims

- We make significant investments (\$5m+), increasing our **overall per-pupil expenditure to the highest in Ravenswood history** through increases in stimulus funds, REF, and hold-harmless state revenue (LCFF)
- At the same time, we make **targeted reductions across schools and the district office** (\$2m+)
- At the same time, we are able to re-organize our spending to **set aside additional funding for future years**, to make sure that our expenditures glide down slowly over time, instead of quickly crashing
- We are also releasing an **unprecedented amount of budget detail** in the appendices in this document and on our new interactive budget website



Agenda

Revenue

Expenditure

Multi-Year Spending Plan

Reference Tables

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

Appendix



Revenue

While we have high revenue per student, there are looming challenges

Revenue Challenges

- Based on our enrollment declines, we can expect a **\$4-5m fiscal cliff coming in SY22-23**
- We are targeting spending \$4-5m in stimulus funds over the next few years – which will phase out

*This represents a
20% drop in revenue*

REF

- REF has grown significantly; we are expecting over \$6m in donations from REF this year, compared to \$3m in the recent past

Revenue Opportunities

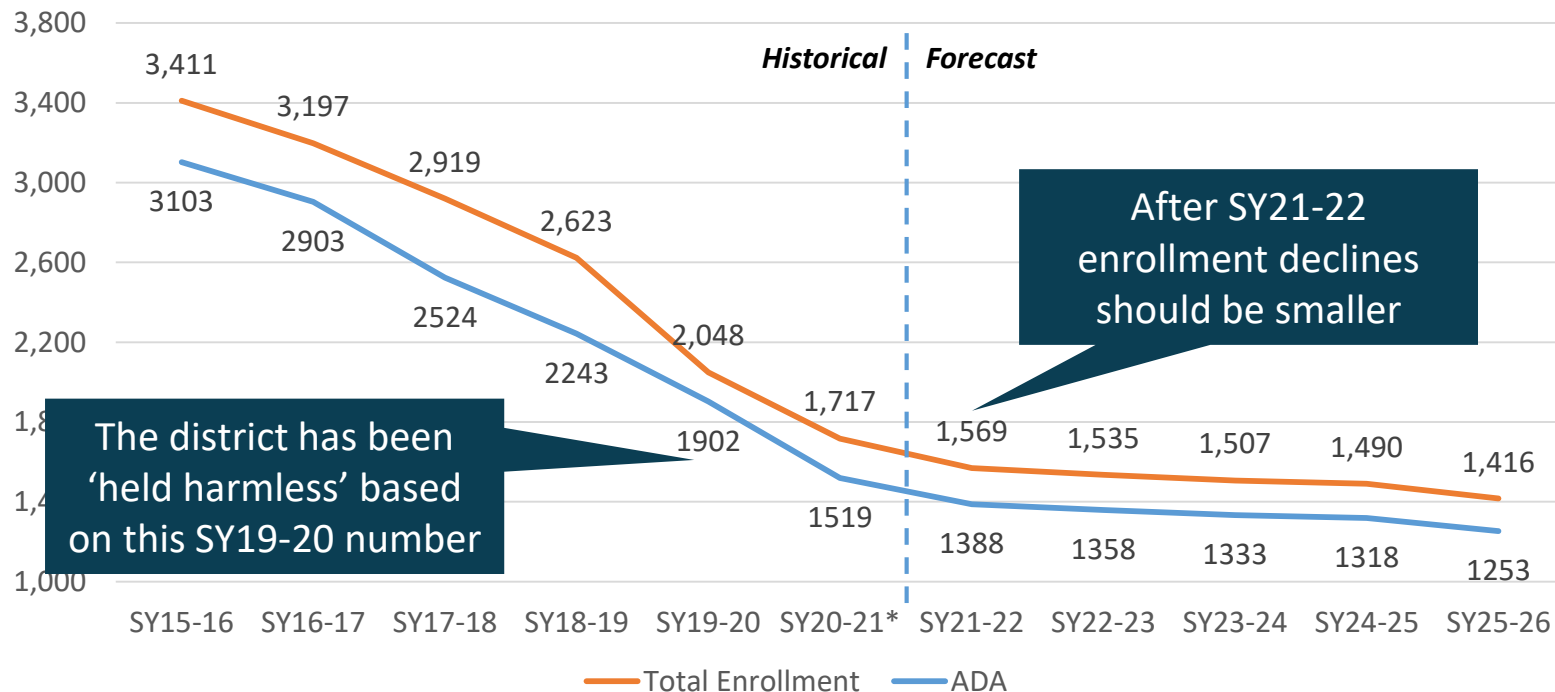
- The district dipped into basic aid in SY20-21; declining enrollment and rising property taxes may create a floor
- Leasing 2120 Euclid and the Flood Site would create large and reliable revenue streams for the district
- Greater state- and county-wide emphasis on funding equity



Revenue

This budget effectively holds us harmless for two years of enrollment declines; creating a \$4-5m LCFF cliff in SY22-23

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



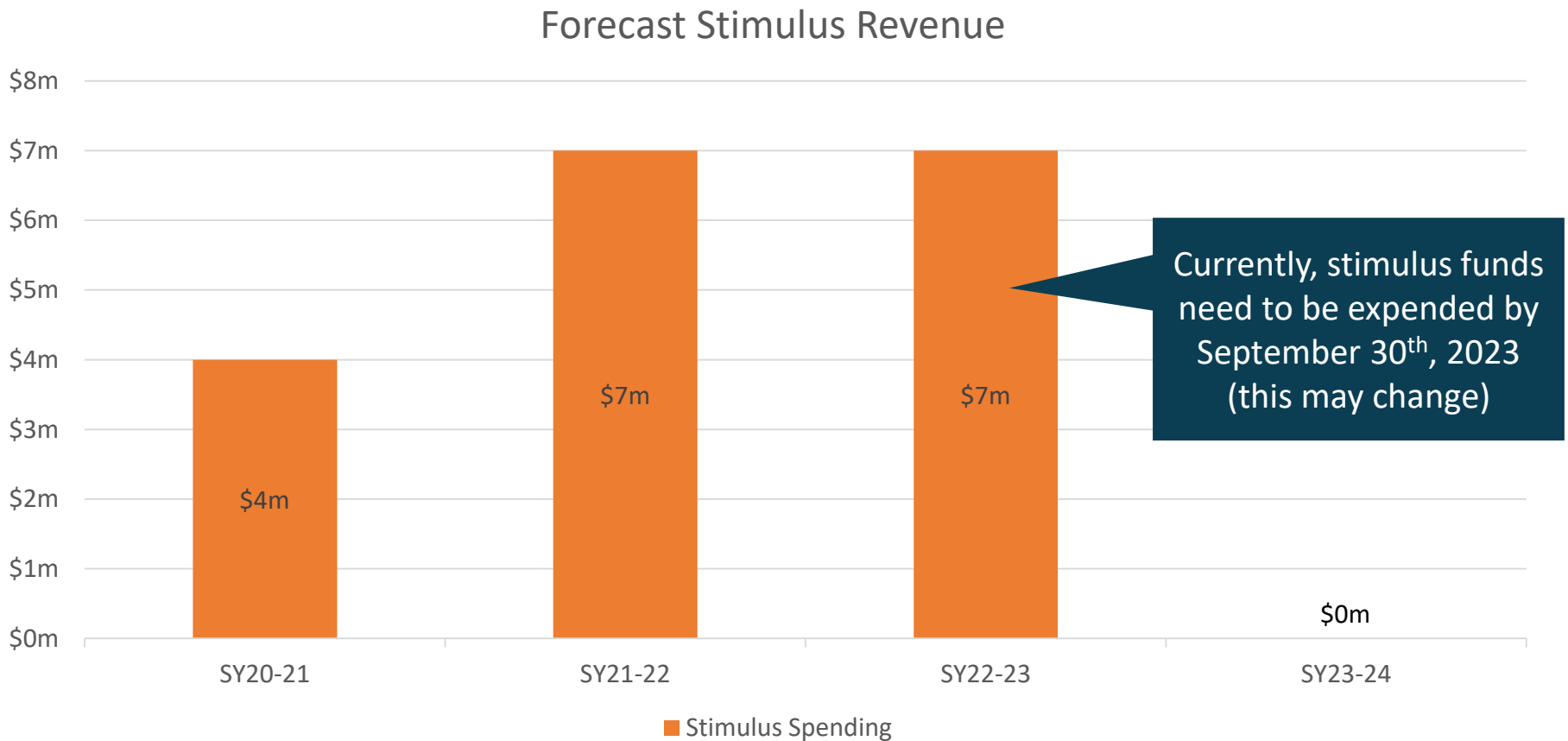
This is important because our LCFF Allocation is determined by the ADA times by the LCFF per-student allocation. Essentially, in a normal year, this would mean a 20% decrease in LCFF funds....

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



Revenue

Stimulus funds are similarly expected to phase out over time

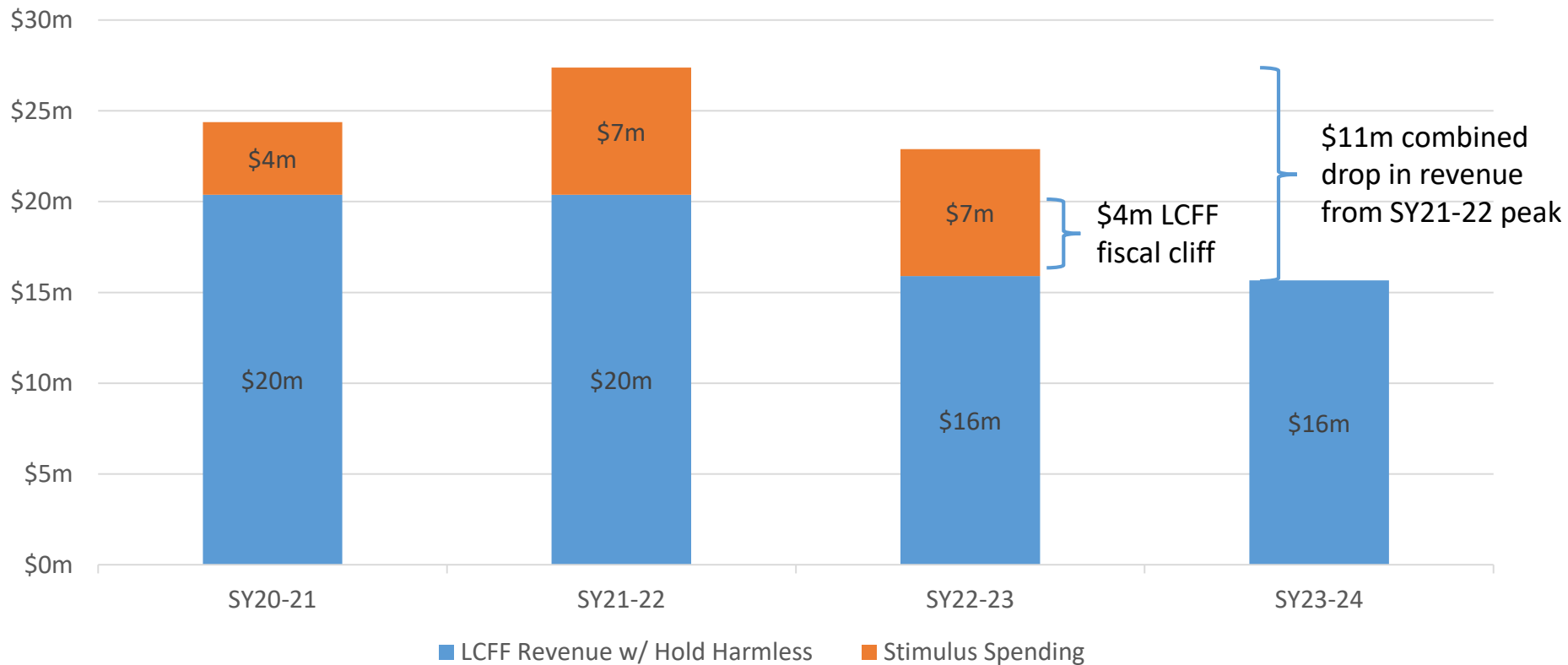


Note: SY20-21 total enrollment is based off of attendance on 12/2/2020, SY20-21 FTEs are based off of best estimates from prior year data
Source: Internal Data

Revenue

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

Forecast Combined LCFF and Stimulus Revenue



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. This also does not include any COLA on LCFF to simplify the changes.

Revenue

In light of this one-time cash infusion and these looming challenges, we are pursuing a number of revenue strategies

- We are taking steps to **bring students back** into the district
- We are actively **seeking out new revenue by pursuing competitive leases** for our properties –existing leases such Brentwood, Menlo Oaks, 491 O'Connor and new leases such as the Flood Site and 2120 Euclid
- We continue to **strengthen our partnership with REF**, as well as **pursuing outside grants** where possible
- We are carefully **monitoring the district's transition into basic aid**



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Expenditure

Last year we presented a look at RCSD per-pupil spending compared to the county

All Funds Expenditures Per Pupil, SY17-18



Note: Expenditures per pupil is calculated as total expenditure divided by average daily attendance
Source: Ed-Data

Expenditure

Since then, all neighboring districts have seen increases – including RCSD

All Funds Expenditures Per Pupil,
SY19-20



Expenditure

However, as before, the picture changes when controlling for need – RCSD is now closer to the county median

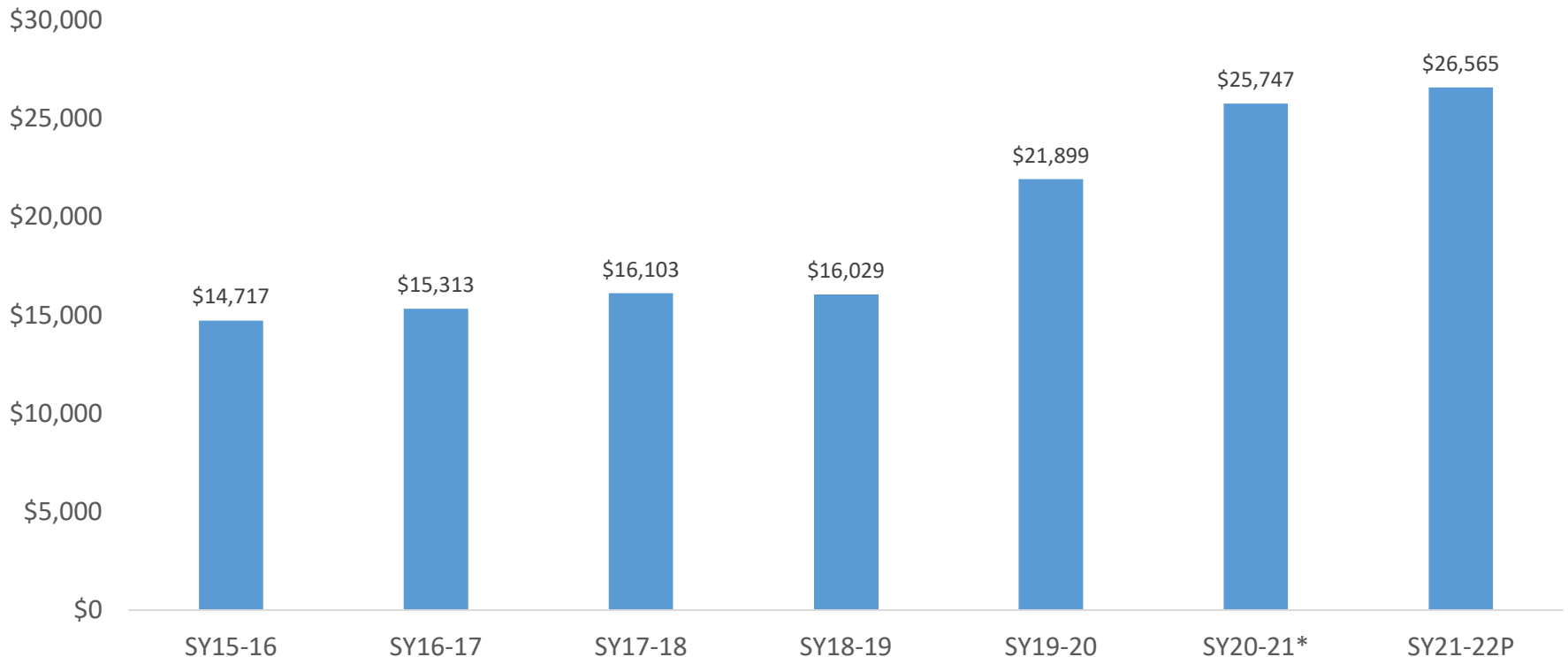
All Funds Expenditures Per Weighted Pupil,
SY19-20



Expenditure

In SY21-22 we expect to spend more per student than we ever have as a district

**All Funds Expenditures Per Pupil,
SY15-16 to SY21-22P**



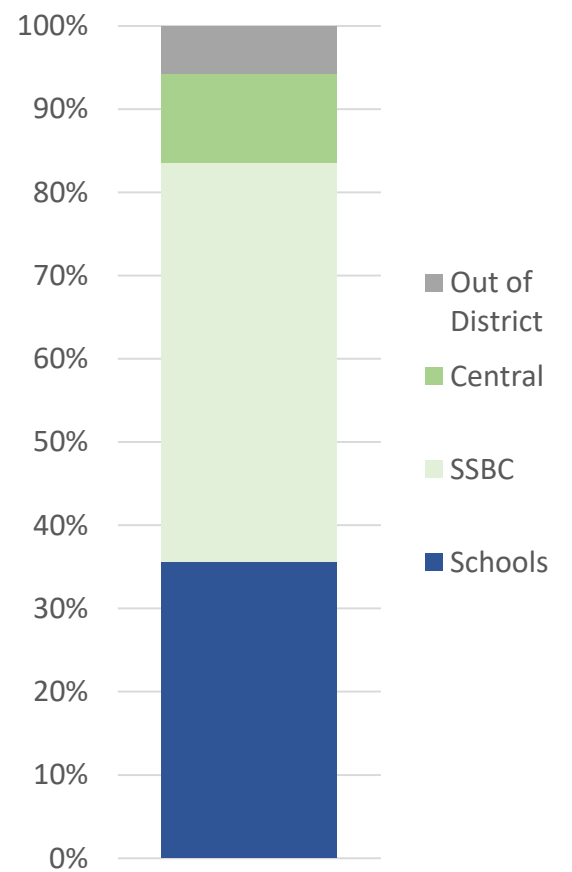
*SY20-21 saw a reduced number of students due to the COVID-19 pandemic, and as such, the total enrollment was much lower than originally anticipated



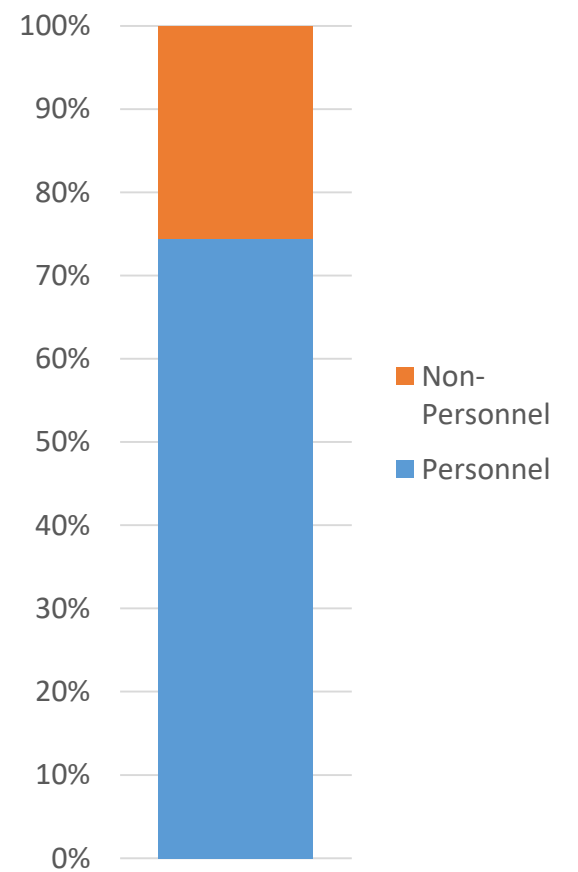
Expenditure

Where are our resources going?

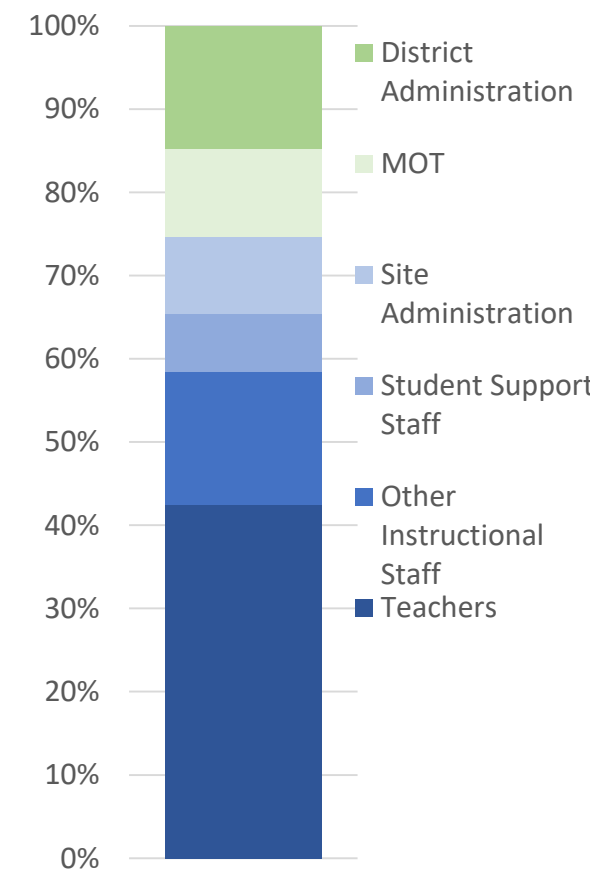
Most of our budget is in schools, or school supports



Most of our budget goes to our people



Most of our people are educators

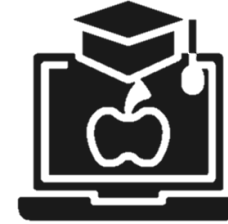


Expenditure

This year we are making over \$5m in new investments across a broad number of areas



*Class Size Reduction
in 4th and 5th Grade*



*Technology
Upgrades*

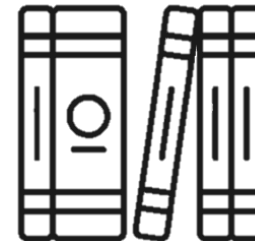
*Reading Intervention &
High Dosage Tutoring*



Extended Day



*Robust Summer
Learning Program*

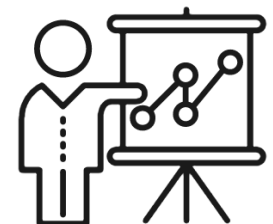


New Curriculum

*Vice Principals at
Costano & Belle Haven*



*Expanded PD
Opportunities*

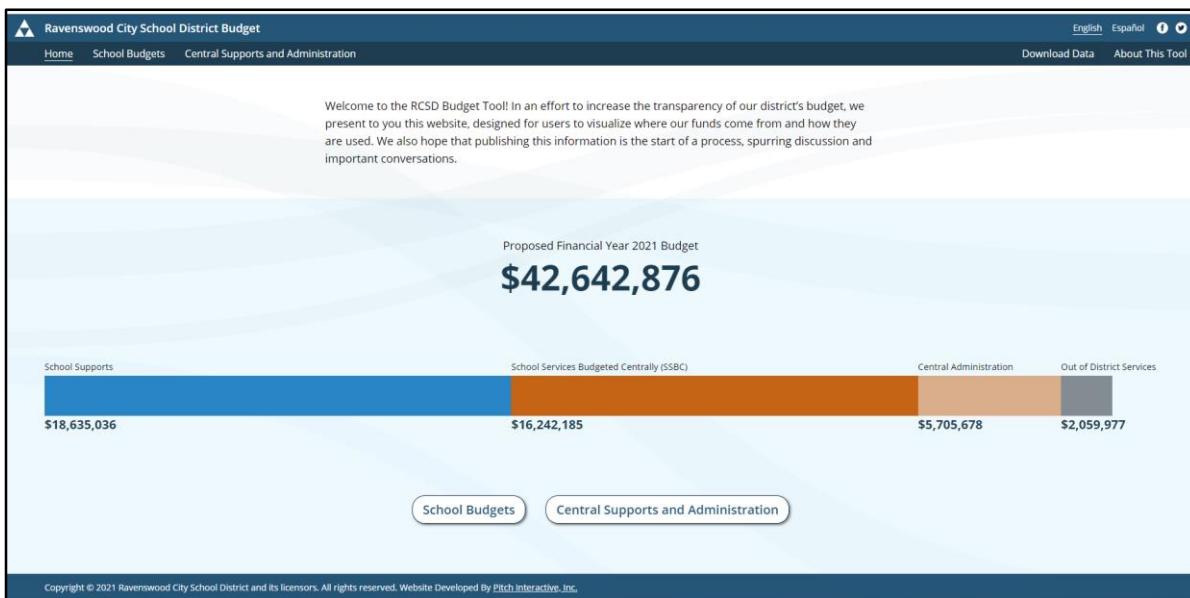


Expenditure

Community members can see our specific line item budget in the appendix of this document and on our new budget website

New Interactive Budget Website

Revamped Existing Website



Financial Documents and District Procedures

Vendors Payment Request Form - Invoice Submittal

Online form for vendors to request payment

Facilities

Click above to learn more about the district's facilities plans, including information on our bond financing

Maintenance, Operations, and Transportation

Click above to learn more about the district's facilities plans, including information on our bond financing

Request For Proposals (RFPs)

Click above to see all current and recent past RFPs

Payroll Calendar

Click above to see the district's 2020-21 Payroll Calendar

Vendors Payment Request Form - Invoice Submittal

Click above to access the online form for vendors to request payment

Current and Past Financial Documents

- 2015-16
- 2016-17
- 2017-18
- 2018-19
- 2019-20
- 2020-21
 - 1. RCSD Budget 2020-21 Memo
 - 1. RCSD Budget 2020-21
 - 2. First Interim Financial Report 2020-21 Presentation
 - 2. First Interim Financial Report 2020-21 Tables
 - 3. Second Interim Financial Report 2020-21 Presentation
 - 3. Second Interim Financial Report 2020-21 Tables
- 2021-22
 - 0. Budget Preparation 2021-22



Agenda

Revenue

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Multi-Year Spending & Saving Plan

Reference Tables

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

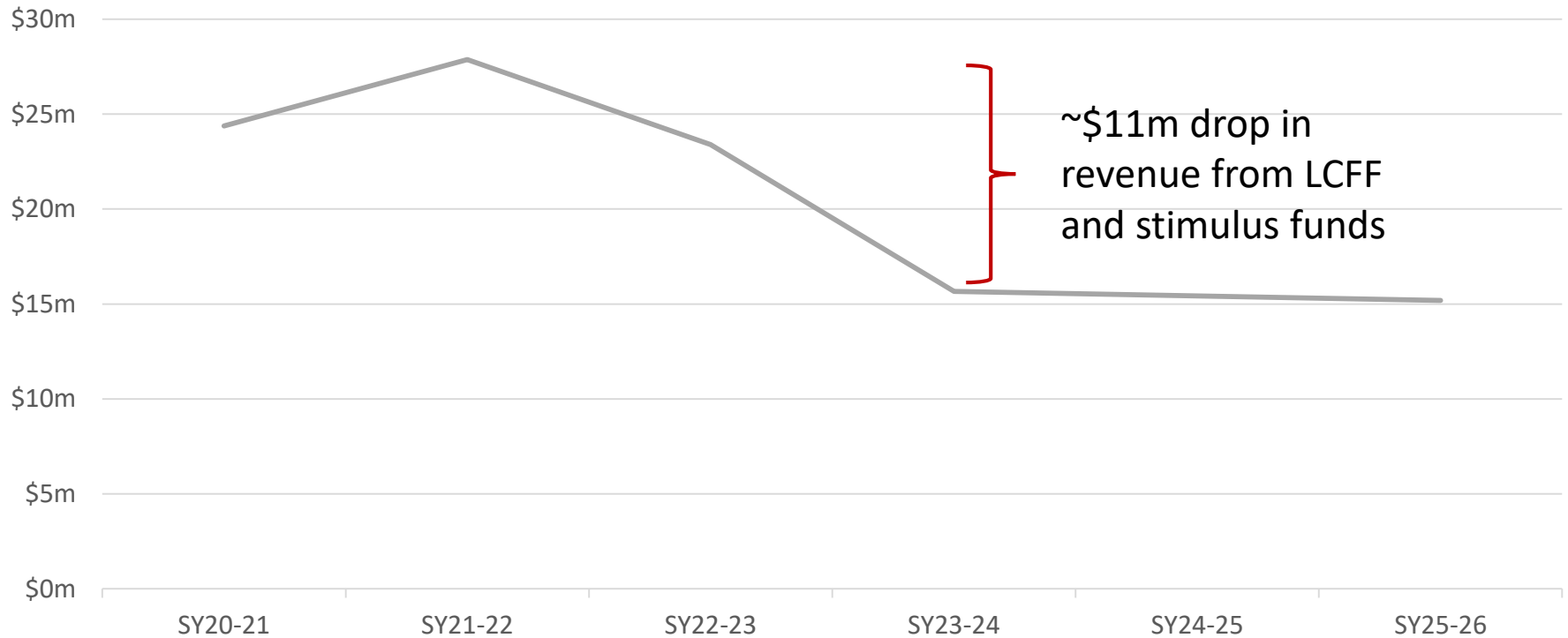
Appendix



Multi-Year Spending & Saving Plan

Given our expected decline in revenue...

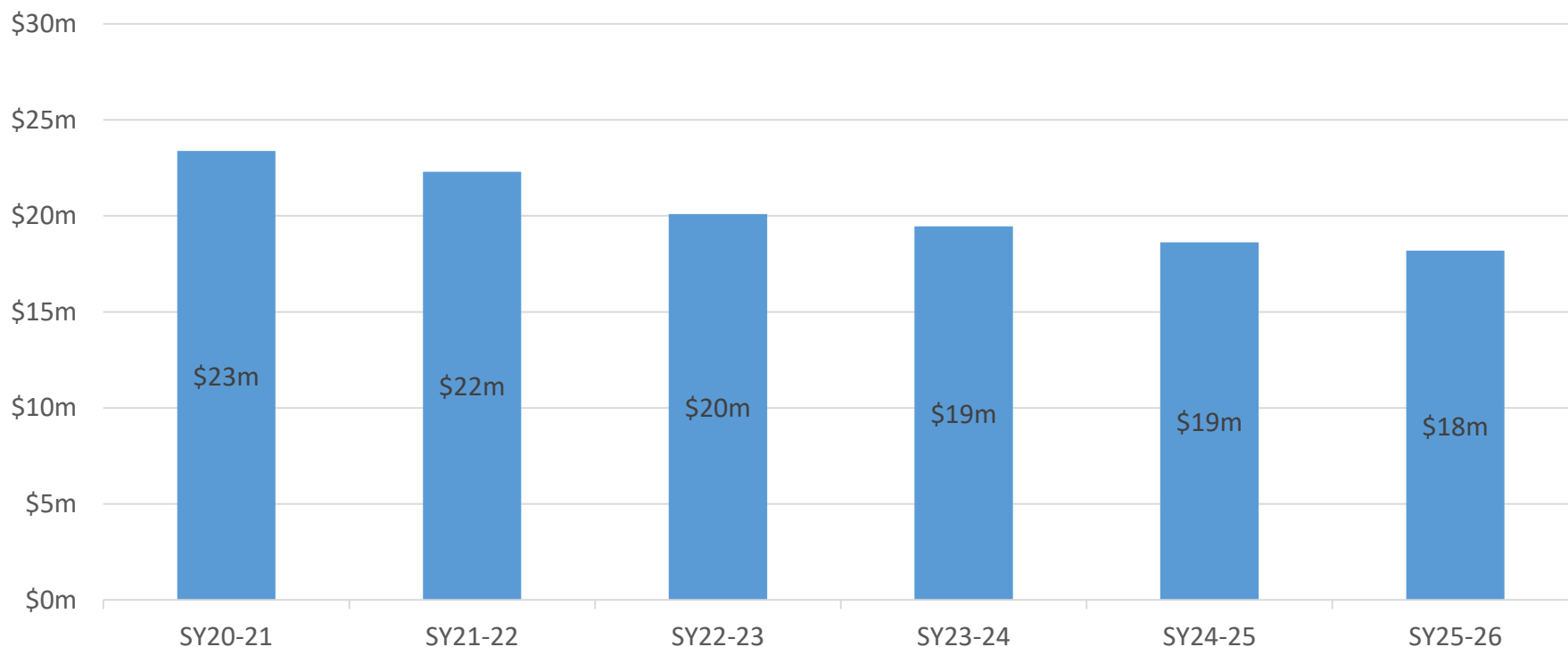
Forecast Revenue



Multi-Year Spending & Saving Plan

... and our desire to avoid a big drop in expenditures over the next few years...

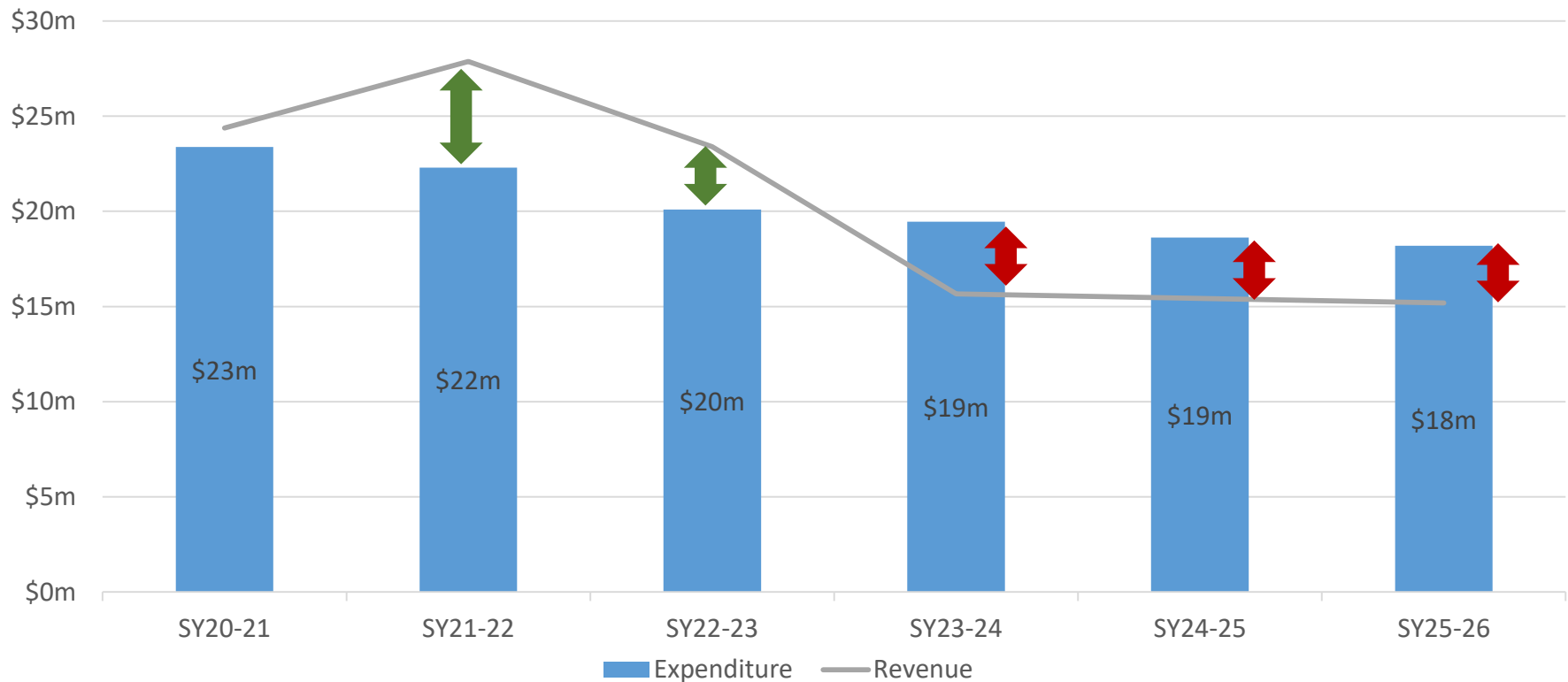
Forecast Proposed Expenditure



Multi-Year Spending & Saving Plan

We will need to run multiple years of a surplus, followed by multiple years of controlled deficit spending

Forecast Proposed Total Revenue and Total Expenditure



Three years of savings
(through surpluses)

Three years of planned deficits



Multi-Year Spending & Saving Plan

We estimate that we will need to have saved \$6-10m by SY23-24 in order to smoothly spend down expenditures

- We are hoping that this year we were able to save \$1-3m– we are finalizing some grant movement to confirm this
- In SY21-22 and SY22-23 we are hoping to set-aside an additional \$2.5m, giving us \$6-8m saved between this year and the following two
- We would then use those to slowly ramp down spending over the following school years

We plan on putting the savings to cover anticipated deficits in Fund 17 to make it clear that these are our designated savings.



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Overall Context

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Expenditure

Multi-Year Spending Plan

Reference Tables

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

Appendix



Belle Haven (1/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Class Size Reduction Teachers	Salaries and benefits for additional homeroom teachers to help reduce class sizes (5th grade)	School Supports	COVID-19 Stimulus Funding	Personnel	\$ 98,160
Other Teachers	Salaries and benefits for Reading Intervention Teachers	School Supports	COVID-19 Stimulus Funding	Personnel	\$ 167,358
School Site Administration	For spending from donation funds	School Supports	Donations	Non-Personnel	\$ 39,707
School Site Administration	Salaries and benefits for Campus Relation Coordinators	School Supports	General Fund	Personnel	\$ 115,976
Homeroom Teachers	Salaries and benefits for normal homeroom teachers	School Supports	General Fund	Personnel	\$ 1,963,200
Other School Supports	Salaries and benefits for Instructional Aides and School Support Staff	School Supports	General Fund	Personnel	\$ 152,238
School Site Administration	Salaries and benefits for Principal, Vice Principal, and Administrative Assistants	School Supports	General Fund	Personnel	\$ 370,117
Translators	Salaries and benefits for Translators / Interpreters	School Supports	General Fund	Personnel	\$ 66,260
School Site Administration	Admin supply line & health supplies (i.e., band-aids, ice packs, gloves, etc.)	School Supports	General Fund	Non-Personnel	\$ 5,275
Instructional Supplies and Materials	Game show, outside PD, community building	School Supports	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 2,500
Other Teacher Supports	Teacher gifts and morale boosters	School Supports	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 7,500
Teacher Coaches	Salaries and benefits for Teachers on Special Assignment who provide instructional coaching for teachers and literacy intervention small groups for students	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 220,936
Other Teachers	Salaries and benefits for Tinkerers / STEM Support and Gym Teachers through Rhythm & Moves	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 149,073



Belle Haven (2/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Teachers	Salaries and benefits for Enrichment Teachers	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 188,858
Parent and Family Engagement	Title I parent and family engagement	School Supports	Title I	Non-Personnel	\$ 2,400
Other Teachers	Salaries and benefits for Reading Intervention Teachers	School Supports	Title I	Personnel	\$ 58,410
Instructional Supplies and Materials	Instructional Materials	School Supports	Title I - Comprehensive Support and Improvement (CSI)	Non-Personnel	\$ 75,000
Instructional Professional Development	Professional development	School Supports	Title I - Comprehensive Support and Improvement (CSI)	Non-Personnel	\$ 80,000
Summer School	Salaries and benefits associated with summer school for summer 2021	School Supports	Title I - Comprehensive Support and Improvement (CSI)	Personnel	\$ 70,000
ELD Teacher	Salaries and benefits for Teachers to assist with student English language development	School Supports	Title III - English Learner	Personnel	\$ 115,000



Cesar Chavez Ravenswood Middle School (1/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Class Size Reduction Teachers	Salaries and benefits for additional homeroom teachers to help reduce class sizes	School Supports	COVID-19 Stimulus Funding	Personnel	\$ 290,244
Other School Supports	Salaries and benefits associated with middle school extended day	School Supports	COVID-19 Stimulus Funding	Personnel	\$ 120,000
Counselors	Salaries and benefits for Counselors	School Supports	COVID-19 Stimulus Funding	Personnel	\$ 376,961
Student Supports	Postive Behavioral Intervention and Supports (PBIS)	School Supports	COVID-19 Stimulus Funding	Non-Personnel	\$ 18,958
Homeroom Teachers	Salaries and benefits for normal homeroom teachers	School Supports	General Fund	Personnel	\$ 1,963,200
School Site Administration	Salaries and benefits for Principal, Vice Principals, Coordinators, and Administrative Assistant	School Supports	General Fund	Personnel	\$ 680,251
Translators	Salaries and benefits for Translators / Interpreters	School Supports	General Fund	Personnel	\$ 66,260
School Site Administration	Admin supply line	School Supports	General Fund	Non-Personnel	\$ 31,874
Student Supports	Virtual field trips	School Supports	General Fund	Non-Personnel	\$ 9,479
Teacher Coaches	Salaries and benefits for Teachers on Special Assignment who provide instructional coaching for teachers and literacy intervention small groups for students	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 197,316
Facility Enhancements	RMS miscellaneous facilities projects (outside of ordinary)	School Supports	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 10,000
Other Teachers	Salaries and benefits for Intervention Teachers & Small Group Instructors	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 532,001



Cesar Chavez Ravenswood Middle School (2/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
School Site Administration	Salaries and benefits for Vice Principals and Athletic, Student Culture, Operations, and Outreach Coordinators and Administrative Assistant	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 550,987
Socialemotional Supports	Salaries and benefits for Student Social Worker	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 94,855
Other School Supports	Salaries and benefits for School Support Staff	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 83,637
Parent and Family Engagement	For middle school campus activities and events to promote family engagement	School Supports	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 35,000
RMS Student Culture	Funds for student culture building, sports teams, and a robust field trip budget for events or passion projects	School Supports	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 286,000
School Site Administration	Site discretionary fund from REF	School Supports	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 10,000
Teacher Professional Development	Instruction Partners for Teachers	School Supports	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 66,500
Enrichment Teachers	Salaries and benefits for Art, music, and drama teachers	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 429,232
Instructional Professional Development	Salaries and benefits for Stipend for summer professional development for all middle school teachers	School Supports	Title I	Personnel	\$ 25,000
Instructional Supplies and Materials	Supplemental instructional materials and licenses	School Supports	Title I	Non-Personnel	\$ 64,912
Parent and Family Engagement	Title I parent and family engagement	School Supports	Title I	Non-Personnel	\$ 17,600



Costano (1/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Class Size Reduction Teachers	Salaries and benefits for additional homeroom teachers to help reduce class sizes (4th and 5th grades)	School Supports	COVID-19 Stimulus Funding	Personnel	\$ 196,320
School Site Administration	Salaries and benefits for Campus Relation Coordinators	School Supports	COVID-19 Stimulus Funding	Personnel	\$ 115,976
Instructional Professional Development	Salaries and benefits associated with dditional teacher time on weekend for intervention training etc. and small group instruction PD	School Supports	COVID-19 Stimulus Funding	Personnel	\$ 10,000
Instructional Supplies and Materials	Materials to support learning, potentially below-level classroom libraries	School Supports	COVID-19 Stimulus Funding	Non-Personnel	\$ 2,000
Homeroom Teachers	Salaries and benefits for normal homeroom teachers	School Supports	General Fund	Personnel	\$ 1,668,720
School Site Administration	Admin supply line	School Supports	General Fund	Non-Personnel	\$ 5,000
School Site Administration	Salaries and benefits for Principal, Vice Principal, and Administrative Assistants	School Supports	General Fund	Personnel	\$ 370,117
Other School Supports	Salaries and benefits for School Support Staff	School Supports	General Fund	Personnel	\$ 83,637
Translators	Salaries and benefits for Translators / Interpreters	School Supports	General Fund	Personnel	\$ 33,130
Teacher Coaches	Salaries and benefits for Teachers on Special Assignment who provide instructional coaching for teachers and literacy intervention small groups for students	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 331,404
Other Teachers	Salaries and benefits for Tinkerers / STEM Support and Gym Teachers through Rhythm & Moves	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 149,073



Costano (2/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Other Student Supports	People's Music	School Supports	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 25,000
Instructional Professional Development	Salaries to pay teachers for summer retreat and culturally responsive training	School Supports	Ravenswood Education Foundation (REF)	Professional Development	\$ 10,000
Enrichment Teachers	Salaries and benefits for Art, music, and drama teachers	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 188,858
Other Teachers	Salaries and benefits for Reading Intervention Teachers	School Supports	Title I	Personnel	\$ 50,870
Instructional Supplies and Materials	Supplies for Arts classes	School Supports	Title I	Non-Personnel	\$ 5,000
Parent and Family Engagement	Title I parent and family engagement	School Supports	Title I	Non-Personnel	\$ 2,400
ELD Teacher	Salaries and benefits for Teachers to assist with student English language development	School Supports	Title III - English Learner	Personnel	\$ 115,000



Los Robles – Ronald McNair

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Class Size Reduction Teachers	Salaries and benefits for additional homeroom teachers to help reduce class sizes (5th grade)	School Supports	COVID-19 Stimulus Funding	Personnel	\$ 98,160
Other Teachers	Salaries and benefits for Intervention Teachers	School Supports	COVID-19 Stimulus Funding	Personnel	\$ 115,000
Homeroom Teachers	Salaries and benefits for normal homeroom teachers	School Supports	General Fund	Personnel	\$ 785,280
School Site Administration	Salaries and benefits for Principal, Coordinators, and Administrative Assistants	School Supports	General Fund	Personnel	\$ 291,935
Other School Supports	Salaries and benefits for School Support Staff	School Supports	General Fund	Personnel	\$ 55,758
School Site Administration	Admin supply line	School Supports	General Fund	Non-Personnel	\$ 5,000
Other Teachers	Salaries and benefits for Tinkerers / STEM Support and Gym Teachers through Rhythm & Moves	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 149,073
School Site Administration	Staff lunch, yearbooks, additional staffing, and funds to support on-campus student culture	School Supports	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 10,000
Enrichment Teachers	Salaries and benefits for Art, music, and drama teachers	School Supports	Ravenswood Education Foundation (REF)	Personnel	\$ 188,858
Instructional Supplies and Materials	I Love to Read in Spanish and supplemental instructional materials	School Supports	Title I	Non-Personnel	\$ 46,455
Parent and Family Engagement	Title I parent and family engagement	School Supports	Title I	Non-Personnel	\$ 1,000
Student Supports	Food Corps	School Supports	Title I	Non-Personnel	\$ 7,000

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Business Services

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Student Acceleration Programming	Estimated salaries and benefits associated with having a two-week acceleration academy during SY21-22	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Personnel	\$ 300,000
Antigen Testing	Costs to provide rapid antigen COVID testing during summer school	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Non-Personnel	\$ 112,000
Central Administration	Admin supply line (includes printer supplies like ink, paper, etc.) and advertisement costs associated with posting RFQs	Central Administration	General Fund	Non-Personnel	\$ 82,448
Copiers and Printers	Maintenance of printers, etc.	Central Administration	General Fund	Non-Personnel	\$ 60,000
Districtwide Audit Support	Routine audits for the district, including Chavan and Associates and Gallagher and Co	Central Administration	General Fund	Non-Personnel	\$ 125,000
Districtwide Extended Day	Salaries and benefits associated with K-5 extended day	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Personnel	\$ 677,000
Central Administration	Cost affiliated with having a comparatively high admin ratio	School Services Budgeted Centrally (SSBC)	General Fund	Personnel	\$ 60,000
Central Administration	Salaries and benefits for Chief Business Officer, Controller, Accounts Payable Staff, and Administrative Assistant	Central Administration	General Fund	Personnel	\$ 572,727
Districtwide Insurance	Property insurance for the district	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 325,000
Districtwide Mailing	Districtwide postage costs	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 35,000
Software	Financial software for BO use (Financial 2000) and data software for districtwide use	Central Administration	General Fund	Non-Personnel	\$ 35,000
Staff Professional Development	CBO coaching and other support	Central Administration	General Fund	Professional Development	\$ 2,000



C&I – Administration (1/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Student Acceleration Programming	Instructional materials	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Non-Personnel	\$ 50,000
Summer School	Full costs associated with a robust summer school	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Non-Personnel	\$ 750,000
Central Administration	Data compliance support, office supplies, mailings (e.g. CAASPP notifications) etc.	Central Administration	General Fund	Non-Personnel	\$ 10,000
Instructional Supplies and Materials	Illuminate contract	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 10,000
Instructional Supplies and Materials	For implementation of the planning grant	School Services Budgeted Centrally (SSBC)	MSFI Planning Grant	Non-Personnel	\$ 25,000
Summer School	Salaries and benefits associated with summer school for summer 2021	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Personnel	\$ 40,000
Central Administration	Salaries and benefits for Director of Curriculum & Instruction, Coordinators, and Administrative Assistant	Central Administration	General Fund	Personnel	\$ 408,094
Library Instructional Media Teacher	Salaries and benefits for Library Instructional Media Teacher	School Services Budgeted Centrally (SSBC)	General Fund	Personnel	\$ 69,158
Other School Supports	For implementation of the planning grant	School Services Budgeted Centrally (SSBC)	MSFI Planning Grant	Non-Personnel	\$ 25,000
Instructional Professional Development	UnWound Mind to provide coaching support for teacher coaches	School Services Budgeted Centrally (SSBC)	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 40,000
Other Student Supports	Playworks for Belle Haven, Costano, and LRRM	School Services Budgeted Centrally (SSBC)	Title I	Non-Personnel	\$ 90,000
Central Administration	Salaries and benefits for STEM Coordinator	School Services Budgeted Centrally (SSBC)	Ravenswood Education Foundation (REF)	Personnel	\$ 135,295
Teacher Stipends	Stipends for instructional leadership teams and teacher coaches	School Services Budgeted Centrally (SSBC)	Ravenswood Education Foundation (REF)	Personnel	\$ 244,000



C&I – Administration (2/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Instructional Supplies and Materials	Subscriptions to Padlet, Nearpod, and Newsela	School Services Budgeted Centrally (SSBC)	Title I	Non-Personnel	\$ 30,000
Other Student Supports	Teacher Induction Partnership for Success (TIPS)	School Services Budgeted Centrally (SSBC)	Title II	Non-Personnel	\$ 13,000
Instructional Professional Development	Literacy PD for TK-5 schools	School Services Budgeted Centrally (SSBC)	Title II	Non-Personnel	\$ 85,000
Instructional Professional Development	Salaries and benefits associated with ethnic studies committee & training	Central Administration	Title I	Professional Development	\$ 62,551
Instructional Professional Development	Districtwide professional development for veteran teachers	School Services Budgeted Centrally (SSBC)	Ravenswood Education Foundation (REF)	Professional Development	\$ 28,500
Library Instructional Media Teacher	Salaries and benefits for Library Instructional Media Teacher	School Services Budgeted Centrally (SSBC)	Title I	Personnel	\$ 69,158
Summer School	Costs for Summer 2021 Summer School covered by Title I	School Services Budgeted Centrally (SSBC)	Title I	Personnel	\$ 590,880



C&I – Arts, Math, Science, and Social Studies (1/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Instructional Supplies and Materials	Visual and Performing Arts supplies fund coordinated by Art Lead	School Services Budgeted Centrally (SSBC)	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 20,000
Instructional Supplies and Materials	Art supplies	School Services Budgeted Centrally (SSBC)	Title IV	Non-Personnel	\$ 20,000
Instructional Supplies and Materials	Core instructional material for K-5 ELA & ELD and 6-8 ELA Adoption	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Non-Personnel	\$ 150,000
Instructional Supplies and Materials	TK-5 Supplemental Phonics, Phonemic Awareness, Differentiation	School Services Budgeted Centrally (SSBC)	Title I	Non-Personnel	\$ 15,000
Instructional Professional Development	Literacy and ELD after school professional development	School Services Budgeted Centrally (SSBC)	Title II	Non-Personnel	\$ 50,000
Instructional Supplies and Materials	TK-8 Lexia renewal	School Services Budgeted Centrally (SSBC)	Title III - English Learner	Non-Personnel	\$ 72,000
Instructional Professional Development	TK-5 after school math professional development	School Services Budgeted Centrally (SSBC)	Title II	Professional Development	\$ 30,000
Instructional Supplies and Materials	6-8 Math core curriculum	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Non-Personnel	\$ 10,000
Instructional Supplies and Materials	Supplemental math materials	School Services Budgeted Centrally (SSBC)	Title I	Non-Personnel	\$ 15,000
Instructional Professional Development	TK-5 Math Summer professional development	School Services Budgeted Centrally (SSBC)	Title II	Non-Personnel	\$ 15,000
Instructional Supplies and Materials	TK-5 core next generation science standards curriculum Adoption	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Non-Personnel	\$ 250,000
Instructional Supplies and Materials	Supplies for STEM and Makerspace supplies across the district	School Services Budgeted Centrally (SSBC)	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 40,000



C&I – Arts, Math, Science, and Social Studies (2/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Instructional Professional Development	Professional development for Science teachers, with an additional focus on the TK-5 Science Adoption	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Professional Development	\$ 15,000
Instructional Professional Development	PD directly to support the implementation of the NGSS standards	School Services Budgeted Centrally (SSBC)	General Fund	Professional Development	\$ 15,000
Instructional Supplies and Materials	Instructional supplies and materials for makerspaces - supplemental	School Services Budgeted Centrally (SSBC)	Title IV	Non-Personnel	\$ 20,000
Instructional Supplies and Materials	Core instructional material for K-5 social studies and a 6-8 Social Studies Adoption	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Non-Personnel	\$ 120,000



Human Resources (HR)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Central Administration	Admin supply line	Central Administration	General Fund	Non-Personnel	\$ 5,000
Employee Recognition	Employee recognition expenses	Central Administration	General Fund	Non-Personnel	\$ 1,000
Recruitment	EdJoin fees, ACSA Personnel Institute, HR conferences, and Teach for America (TFA) fees	Central Administration	General Fund	Non-Personnel	\$ 58,000
Software	Frontline, PowerSchool, and Informed K12 licenses	Central Administration	General Fund	Non-Personnel	\$ 88,890
Substitute Teachers	Districtwide certificated substitute teachers	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 500,000
Central Administration	Salaries and benefits for Director of Human Resources and Coordinator	Central Administration	General Fund	Personnel	\$ 272,405



Maintenance & Operations (MOT) (1/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Other Transportation Costs	Contracted bus driver services, renting/leasing vehicles, auto insurance costs, and fuel for vehicles	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 175,381
Staff Professional Development	Bus driver training services	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 4,500
Vehicle Purchases & Maintenance	Equipment purchases and maintenance costs for buses and other vehicles	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 80,000
Transportation Staff	Salaries and benefits for Crossing Guards and Mechanics	School Services Budgeted Centrally (SSBC)	General Fund	Personnel	\$ 124,042
Van Drivers	Salaries and benefits for Van Drivers	School Services Budgeted Centrally (SSBC)	General Fund	Personnel	\$ 615,813
Custodial Services & Supplies	Equipment purchases of new custodial supplies for district-wide use	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Non-Personnel	\$ 320,000
Custodians	Salaries and benefits for Custodians at the central office and school sites	School Services Budgeted Centrally (SSBC)	General Fund	Personnel	\$ 877,310
Central Administration	Includes Staff PD, Admin Costs, Office Supplies, and uniform costs	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 74,207
District Sewage	District wide sewage services	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 114,124
District Trash	District-wide Recology disposal services	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 265,995
Districtwide Electric	District-wide electrical services	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 269,451
Districtwide Natural Gas	District wide natual gas purchases	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 204,920
Districtwide Water	District wide water services	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 284,727



Maintenance & Operations (MOT) (2/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Other Districtwide Supports	Pest control services (rats, bugs, etc.) and security costs	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 85,000
Central Administration	Salaries and benefits for Director of Operations and Administrative Assistant	Central Administration	General Fund	Personnel	\$ 217,656
Maintenance Staff	Salaries and benefits for Carpenter / Gardeners, Electricians, Irrigation Mechanics, and Laborers	School Services Budgeted Centrally (SSBC)	General Fund	Personnel	\$ 387,229
Maintenance Services & Supplies	Maintenance of our current facilities including carpet services, refrigeration services, gardening, engineering services, fire protection, and enviornmental services and supplies	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 772,213



Special Education (SPED) – Central Administration

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Learning Acceleration Programming	Salaries and benefits for Paraeducator extended day	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Personnel	\$ 150,504
Assessments & Intervention Services	Salaries and benefits for Small group instructors at elementary sites to provide early intervention to students	School Services Budgeted Centrally (SSBC)	General Fund	Personnel	\$ 77,512
Instructional Professional Development	Comprehensive Coordinated Early Intervening Services (CCEIS) - Series of anti-racist workshops for elementary sites	School Services Budgeted Centrally (SSBC)	General Fund	Professional Development	\$ 14,858
Central Administration	Admin supply line	Central Administration	Special Education Funding	Non-Personnel	\$ 5,000
Translators	Salaries and benefits for Translators / Interpreters	School Services Budgeted Centrally (SSBC)	General Fund	Personnel	\$ 38,897
Central Administration	Salaries and benefits for Director of Special Education, Coordinator, and Administrative Assistant	Central Administration	Special Education Funding	Personnel	\$ 321,344
Other School Supports	Salaries and benefits for Nurses	School Services Budgeted Centrally (SSBC)	Special Education Funding	Personnel	\$ 63,874
SPED Staff	Salaries and benefits for Occupational Therapists, Program Specialists, Psychologists, Coordinators, Speech Therapists, and Paraeducators I & II	School Services Budgeted Centrally (SSBC)	Special Education Funding	Personnel	\$ 2,342,175
Special Education Teacher	Salaries and benefits for Special Education Teachers	School Services Budgeted Centrally (SSBC)	Special Education Funding	Personnel	\$ 869,175
Translators	Salaries and benefits for Translators / Interpreters	School Services Budgeted Centrally (SSBC)	Special Education Funding	Personnel	\$ 216,024



Special Education (SPED) – Mild/Mod, Mod/Severe, Preschool, Out-of-District-Services, and Assessments

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Assessments & Intervention Services	Purchase of assessment kits and protocols	School Services Budgeted Centrally (SSBC)	Special Education Funding	Non-Personnel	\$ 2,000
Assessments & Intervention Services	Staff overtime for assessments	School Services Budgeted Centrally (SSBC)	Special Education Funding	Non-Personnel	\$ 2,000
SPED Contracted Staffing Services	Contracted staffing services for SPED students - Speech Language Pathologists, School Psychologists, Occupational Therapists, Physical Therapists, and K-8 Teachers	School Services Budgeted Centrally (SSBC)	Special Education Funding	Non-Personnel	\$ 2,135,069
Other Student Supports	Student transportation to school, AAC equipment, and disposable supplies	School Services Budgeted Centrally (SSBC)	Special Education Funding	Non-Personnel	\$ 52,400
Central Administration	Administrative supplies	Central Administration	Special Education Funding	Non-Personnel	\$ 5,200
Other Student Supports	Student transportation to school, AAC equipment, and disposable supplies	School Services Budgeted Centrally (SSBC)	Special Education Funding	Non-Personnel	\$ 52,400
Central Administration	Administrative supplies	Central Administration	Special Education Funding	Non-Personnel	\$ 5,200
Out of District Services	Adapted Physical Education at Non-Public Schools	Out of District Services	Special Education Funding	Non-Personnel	\$ 137,252
Out of District Services	Non-public school tuition costs and students attending the county school	Out of District Services	Special Education Funding	Non-Personnel	\$ 1,762,947
Out of District Services	Interdistrict SPED charges for Speech & Language Pathologist services and Dept. of Health Services costs	School Services Budgeted Centrally (SSBC)	Special Education Funding	Non-Personnel	\$ 138,233
Out of District Services	Stipend to support home teaching for students that cannot come to school	School Services Budgeted Centrally (SSBC)	Special Education Funding	Personnel	\$ 5,000
SPED Contracted Staffing Services	Contracted staffing services for SPED students in Preschool	School Services Budgeted Centrally (SSBC)	Special Education Funding	Non-Personnel	\$ 137,252
Other Student Supports	Student transportation to school, AAC equipment, and disposable supplies	School Services Budgeted Centrally (SSBC)	Special Education Funding	Non-Personnel	\$ 26,200
Preschool	Administrative supplies	School Services Budgeted Centrally (SSBC)	Special Education Funding	Non-Personnel	\$ 4,000

Student Services (1/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Afterschool Programs	BGCP contract for afterschool programs	School Services Budgeted Centrally (SSBC)	Afterschool & Safe Neighborhoods	Non-Personnel	\$ 647,914
Other Student Supports	High dosage tutoring (may change slightly)	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Non-Personnel	\$ 750,000
Staff Professional Development	Trainings for staff, includes registration fees, etc.	Central Administration	General Fund	Professional Development	\$ 4,000
Software	Infinite Campus License & Soter Technologies	Central Administration	General Fund	Non-Personnel	\$ 41,000
Central Administration	Admin supply line - includes travel reimbursements for nurse and health clerk	Central Administration	General Fund	Non-Personnel	\$ 5,000
Enrollment Services	Paper for flyers, envelopes for parent communication/ immunizations, includes certificated mail for interdistrict transfers, SARB, and hearing machine services	Central Administration	General Fund	Non-Personnel	\$ 9,300
Enrollment Services	Salaies and benefits associated with overtime for staff to assist with paperwork	Central Administration	General Fund	Personnel	\$ 4,000
Other Student Supports	PBIS, license, office discipline referrals, and nurse supplies	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 2,878
Software	Panorama license	Central Administration	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 25,000
Other Student Supports	1 CASSY representative at LRRM, Costano, Belle Haven and 3 at CCRMS	School Services Budgeted Centrally (SSBC)	Title I	Non-Personnel	\$ 278,100
Homeless Student Supports	Additional homeless student support needs (i.e., clothing and transporation)	School Services Budgeted Centrally (SSBC)	Title I	Non-Personnel	\$ 55,000
Central Administration	Salaries and benefits for Director of Student Services, Coordinators, District Registrar, and Administrative Assistant	Central Administration	General Fund	Personnel	\$ 714,479



Student Services (2/2)

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Other School Supports	Salaries and benefits for Nurses and Health Aides	School Services Budgeted Centrally (SSBC)	General Fund	Personnel	\$ 118,007
Parent and Family Engagement	Parent Square for two way communication with families	School Services Budgeted Centrally (SSBC)	Title I	Non-Personnel	\$ 5,700
Other Student Supports	Stipends to support the districtwide PBIS committee	Central Administration	Title IV	Personnel	\$ 10,000
Other Student Supports	Materials and supports - districtwide PBIS committee	Central Administration	Title IV	Non-Personnel	\$ 20,000



Superintendent's Office

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Central Administration	Admin supply line, conference costs, and external consultants	Central Administration	General Fund	Non-Personnel	\$ 45,000
Districtwide Legal Support	District legal services	Central Administration	General Fund	Non-Personnel	\$ 200,000
School Board	Fees to the California school board and interpretation services	Central Administration	General Fund	Non-Personnel	\$ 26,639
Staff Professional Development	Online conferences	School Services Budgeted Centrally (SSBC)	General Fund	Professional Development	\$ 4,589
Compensation Planning Support	Support to help manage the approach to increasing compensation	Central Administration	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 100,000
Leadership Coaching	New Leaders to provide coaching for all schools	School Services Budgeted Centrally (SSBC)	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 100,000
Central Administration	Superintendent discretionary fund and consultant services	Central Administration	Ravenswood Education Foundation (REF)	Non-Personnel	\$ 116,500
School Board	Salaries and benefits for financial support for board members	Central Administration	General Fund	Personnel	\$ 34,000
Central Administration	Salaries and benefits for Superintendent and Coordinators	Central Administration	General Fund	Personnel	\$ 454,852



Technology

Activity	Description	Allocation	Grant	Spending Type	Total Cost
Student Technology & Supplies	Hotspots, tech support, Meeting Owls, laptops, iPads, and repairs	School Services Budgeted Centrally (SSBC)	COVID-19 Stimulus Funding	Non-Personnel	\$ 612,500
Staff Technology & Supplies	Additional staff technology supplies	Central Administration	COVID-19 Stimulus Funding	Non-Personnel	\$ 10,000
Central Administration	Admin supply line	Central Administration	General Fund	Non-Personnel	\$ 10,000
Districtwide Internet	Districtwide internet costs	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 90,000
Districtwide Phone	Districtwide phone costs	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 120,000
Software	Website software license	School Services Budgeted Centrally (SSBC)	General Fund	Non-Personnel	\$ 8,569
Student Technology & Supplies	Additional technology supplies	School Services Budgeted Centrally (SSBC)	Title IV	Non-Personnel	\$ 20,000
Central Administration	Salaries and benefits for Director of Technology, System Administrator, Network Specialist, AV/IT Coordinators and Technicians, and Administrative Assistant	Central Administration	General Fund	Personnel	\$ 684,472



Stimulus

The federal stimulus funds provided funds to be used to avoid layoffs during and surrounding the pandemic

COVID has exacerbated the district's enrollment decline, which has necessitated reducing staff to remain fiscally solvent. ESSER guidelines state that a LEA may use funds to "continue the employment of existing staff." There are several positions, listed below, that would have been reduced if it was not for this funding possibility.

Position	Site	FTE	Anticipated All-In Cost	Notes
ADMINISTRATIVE SECRETARY	Student Services	1	\$68,610	Position was retained to continue the employment of existing staff.
ADMINISTRATIVE SECRETARY	Technology	1	\$68,610	Position was retained to continue the employment of existing staff.
AUDIO VISUAL COORDINATOR	Technology	0.5	\$67,413	Position was retained to continue the employment of existing staff.
CAMPUS RELATIONS COORDINATOR	Costano	2	\$115,976	Position was retained to provide increased student supports at the site, including supporting social distancing, and to continue employment of existing staff.
CAMPUS RELATIONS COORDINATOR	Los Robles-Ronald McNair	1	\$57,988	Position was retained to provide increased student supports at the site, including supporting social distancing, and to continue employment of existing staff.
PAYROLL SPECIALIST	Business Services	1	\$84,730	Position was retained to continue the employment of existing staff.
SCHOOL SUPPORT STAFF	Bell Haven	1	\$55,758	Position was retained to provide increased student supports at the site, including supporting social distancing, and to continue employment of existing staff.
SCHOOL SUPPORT STAFF	Costano	1	\$55,758	Position was retained to provide increased student supports at the site, including supporting social distancing, and to continue employment of existing staff.
SCHOOL SUPPORT STAFF	Los Robles-Ronald McNair	1	\$55,758	Position was retained to provide increased student supports at the site, including supporting social distancing, and to continue employment of existing staff.