



RAVENSWOOD
CITY SCHOOL DISTRICT

SY22-23 Proposed Budget Public Hearing

Business Services
June 9th, 2022

Agenda

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Executive Summary

We have a few main goals for next year's budget

Continue Implementing the Strategic Plan

- We are continuing to improve and track the effectiveness of our **core academic programming**
- In order to retain **quality instructional and administrative staff**, we are proceeding with **union negotiations**
 - To afford these increases, we are continuing to **reduce costs and creating sustainable revenue streams** (e.g., leases)

Transitional Kindergarten Expansion

- Through state funding and the aid of REF, we are expanding our TK footprint to offer more spots to students
- These needs include adding new **furniture, curriculum, and instructional staff**

Central Office Reorganization

- Restructuring our central office into a **leaner, more efficient operation**
- We are acting on the need to revamp our central office structure **in the face of enrollment declines**

Spending Remaining Stimulus Funds

- Stimulus funds **expire in September 2023**; we are continuing to spend these down in a way that **maximizes short term impact and is sustainable in the long term**

Executive Summary

Tactically, here is how we will work towards those goals

- We have received additional bridge funding from REF (~\$3m), to help our district increase compensation to all employee groups as we continue to work towards new leases. Combining that with new grants (Community Schools Grant, State TK Grant, etc.), **our overall per-pupil expenditure again will be the highest in Ravenswood history**
- We are using \$1.2m of state grants to assist in expanding our TK program with **new furniture, curriculum, and high quality teachers**
- We have **re-organized our district office** and have made **targeted reductions** (\$1.5m+) in order to keep pace with decreasing enrollment
- We are continuing to spend down stimulus funds and **set aside additional funding for future years**, to ensure our expenditures glide down slowly over time, instead of quickly crashing
- Similar to last year, we are releasing **all budget details** in the appendices of this document and on our new interactive budget website to **promote fiscal transparency**

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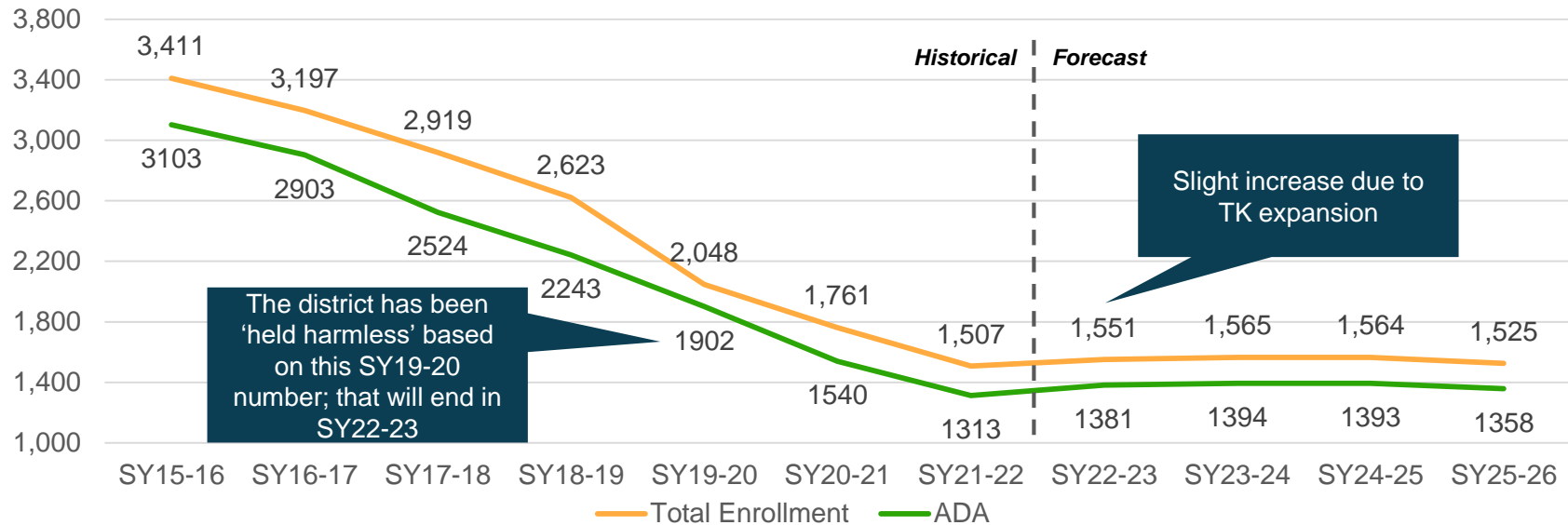
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Revenue

We are projecting that SY22-23 will be the last meaningful enrollment decrease before it stabilizes

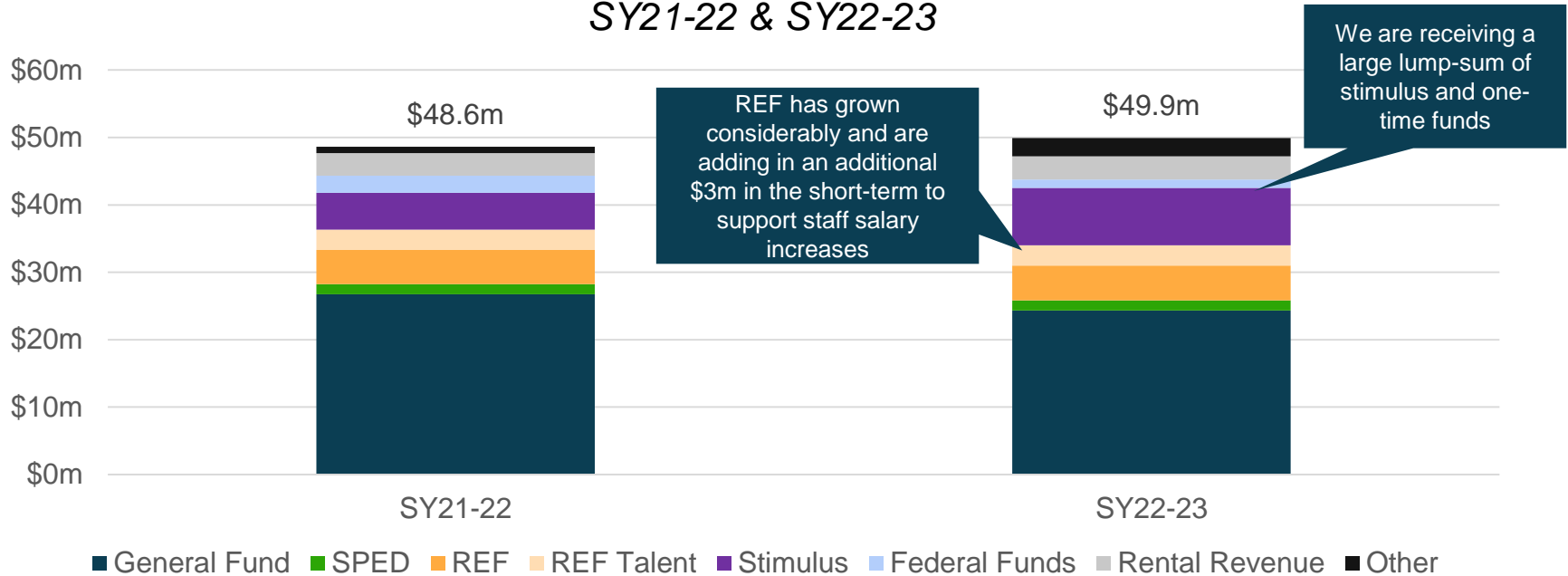
**RCSD Historical Enrollment vs Overall District FTEs,
SY15-16 to SY20-21**



Revenue

Despite enrollment remaining relatively constant, we project an increase in revenues due to stimulus funds

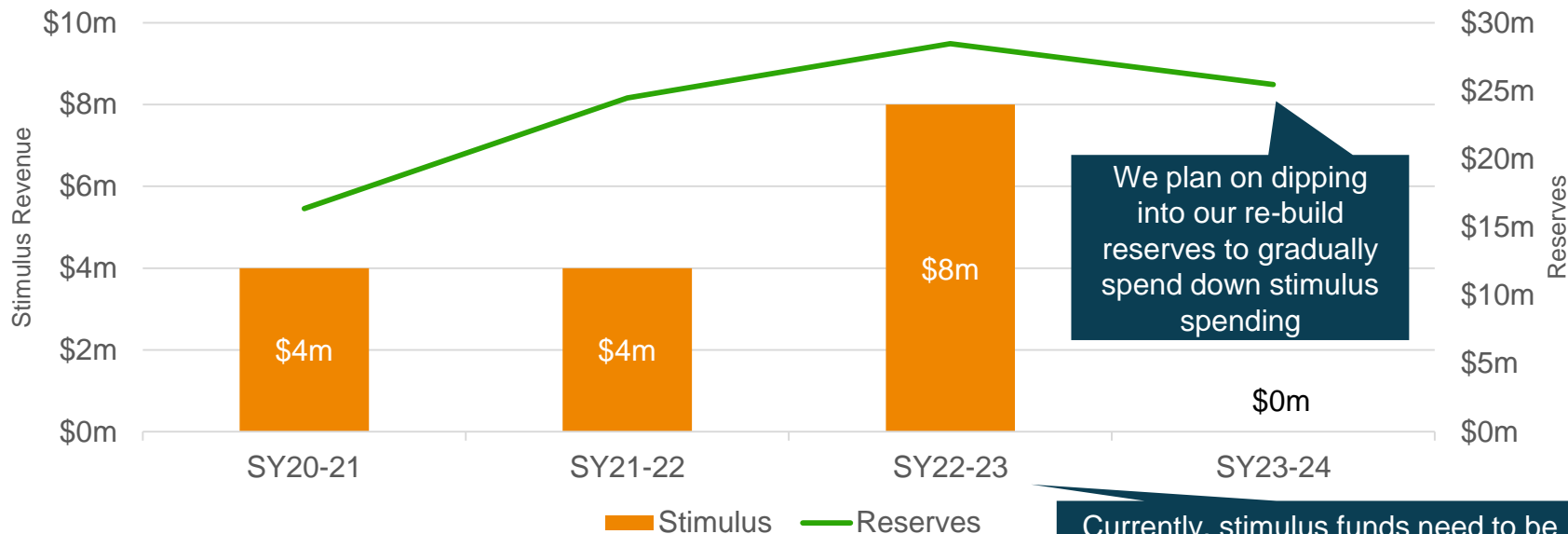
Estimated Revenue By Grant SY21-22 & SY22-23



Revenue

Next year is the final year of stimulus funding and we must spend it all by September 30th, 2023

Stimulus Revenue & Reserves Over Time



We plan on dipping into our re-build reserves to gradually spend down stimulus spending

Currently, stimulus funds need to be expended by September 30th, 2023 (this may change)

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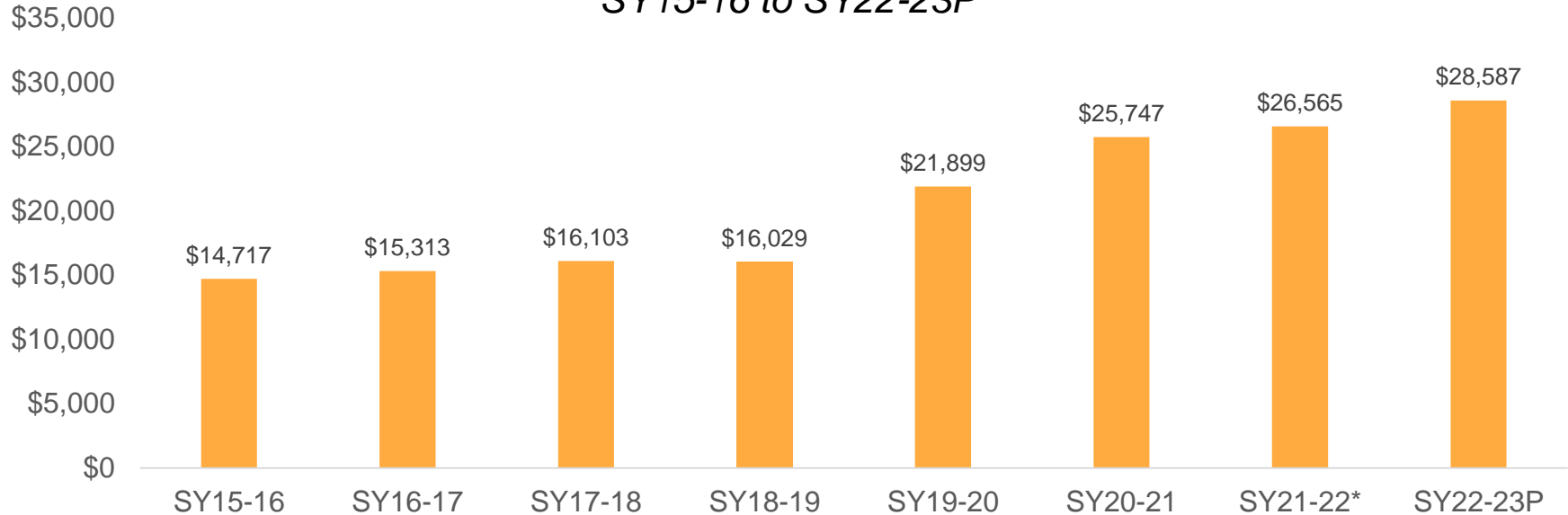
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Expenditure

We expect to spend more per student than we ever have as a district in SY22-23

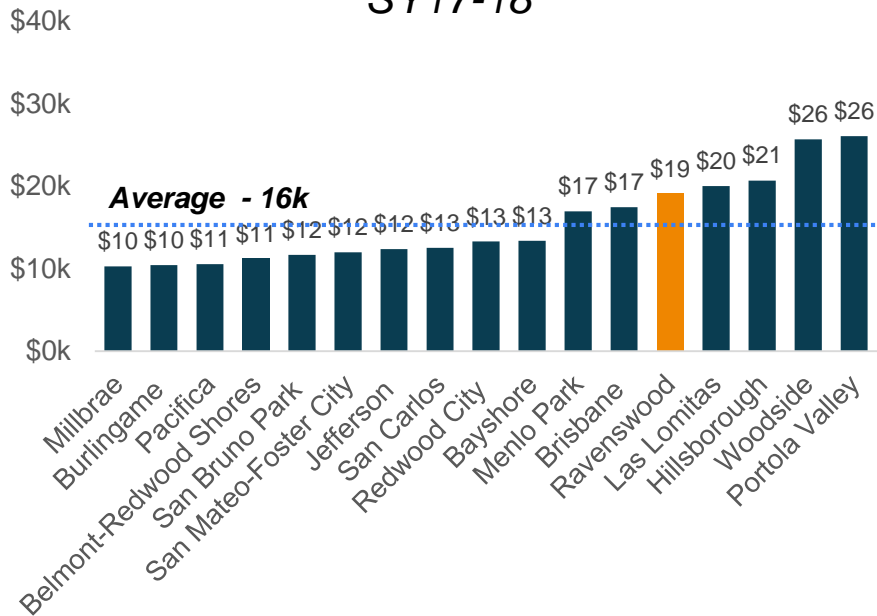
**Total Expenditures Per Pupil,
SY15-16 to SY22-23P**



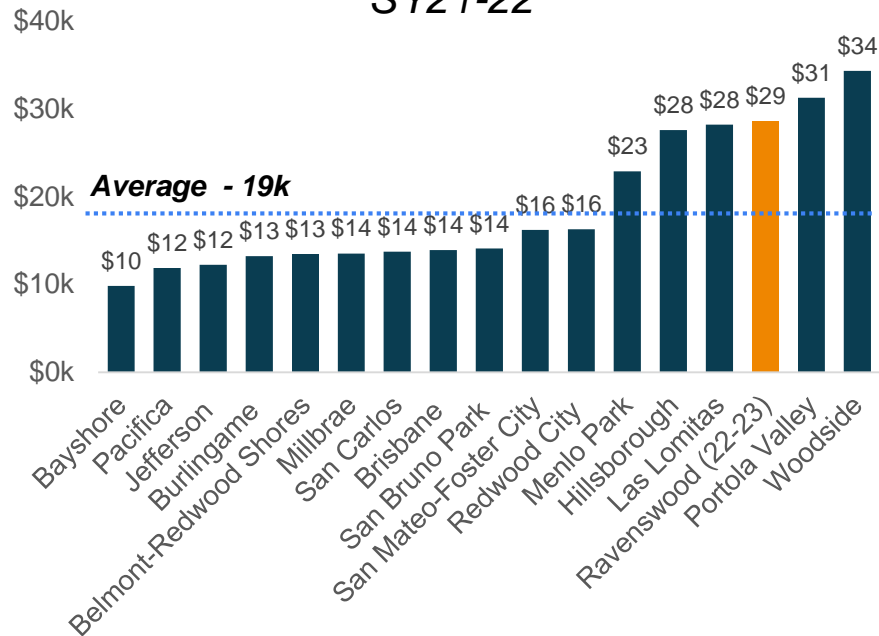
Expenditure

Across the county, average per pupil spending has gone up ~15%

Expenditures Per Pupil, SY17-18



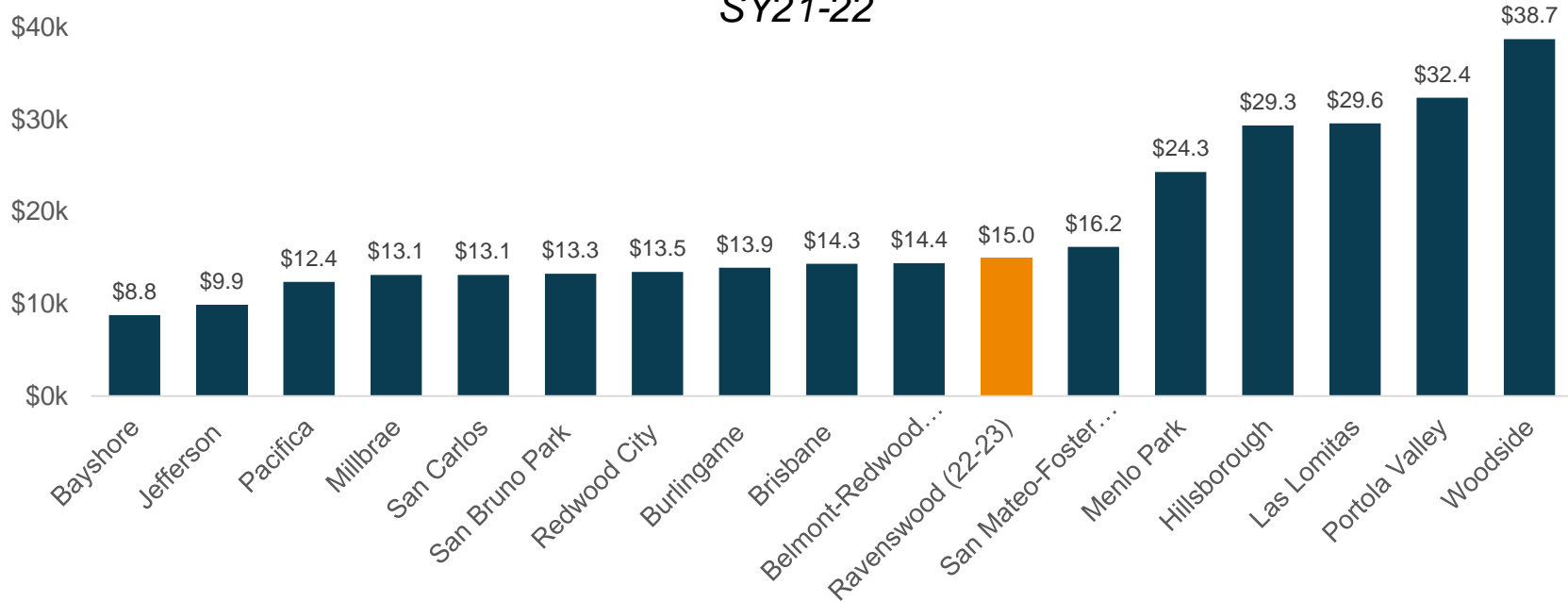
Budgeted Expenditures Per Pupil, SY21-22



Expenditure

When controlling for need, RCSD is now closer to the county median

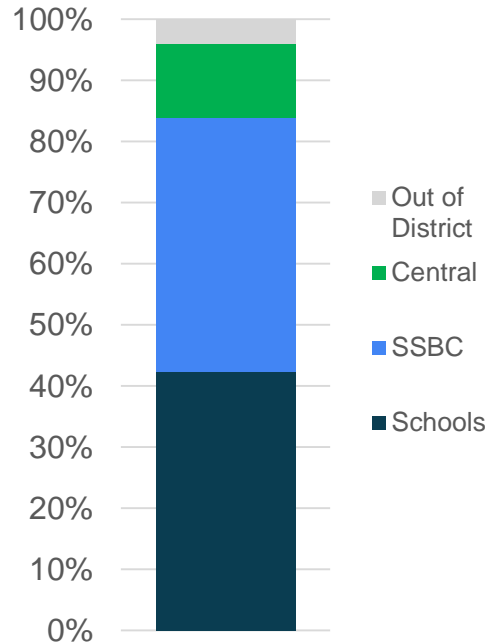
Budgeted Total Expenditures Per Weighted Pupil, SY21-22



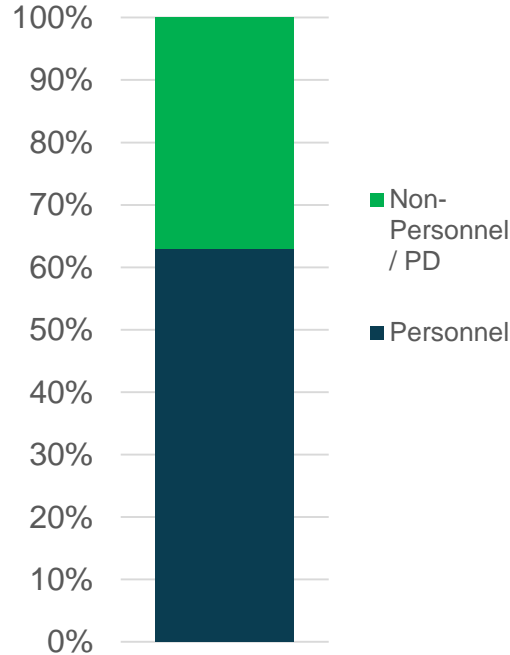
Expenditure

Where are our resources going?

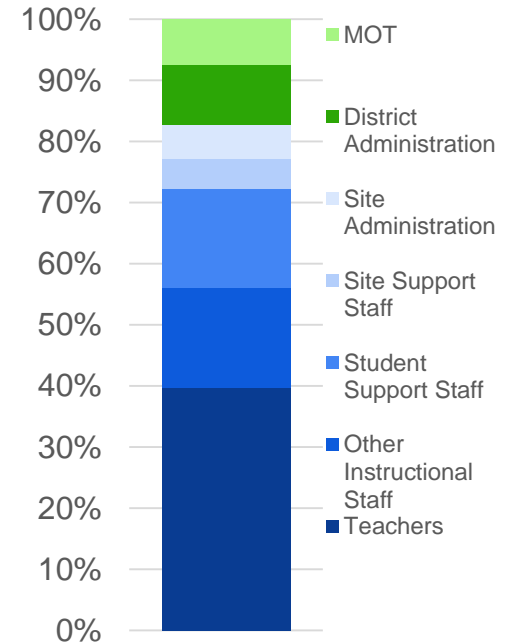
Most of our budget is in schools, or school supports



Most of our budget goes to our people



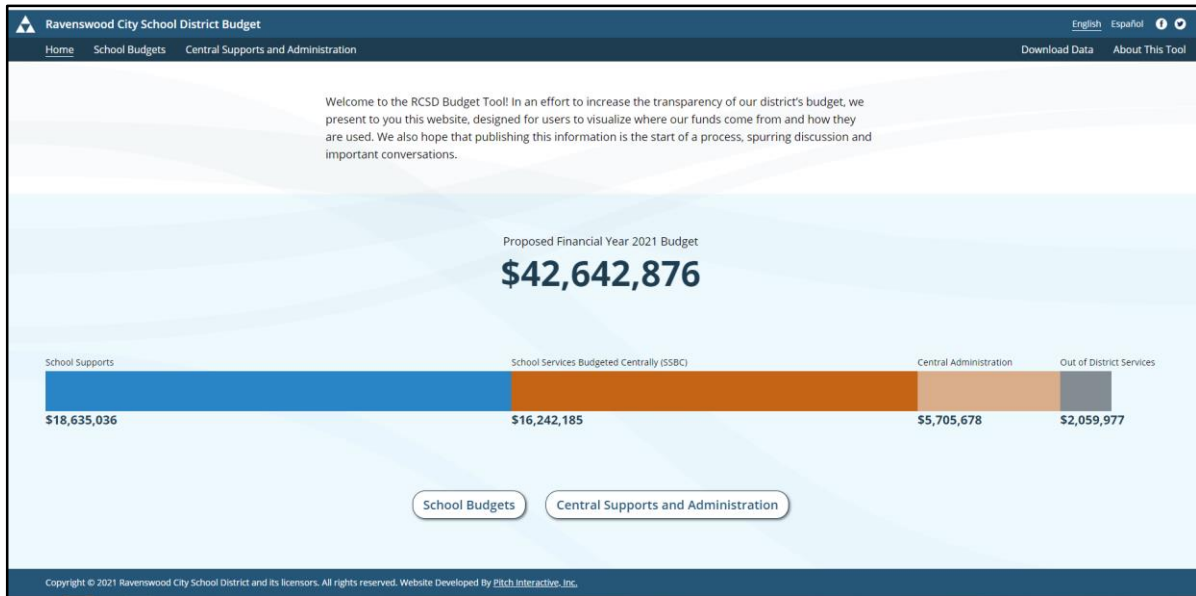
Most of our people are educators



Expenditure

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

New Interactive and Intuitive 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

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Multi-Year Spending Plan

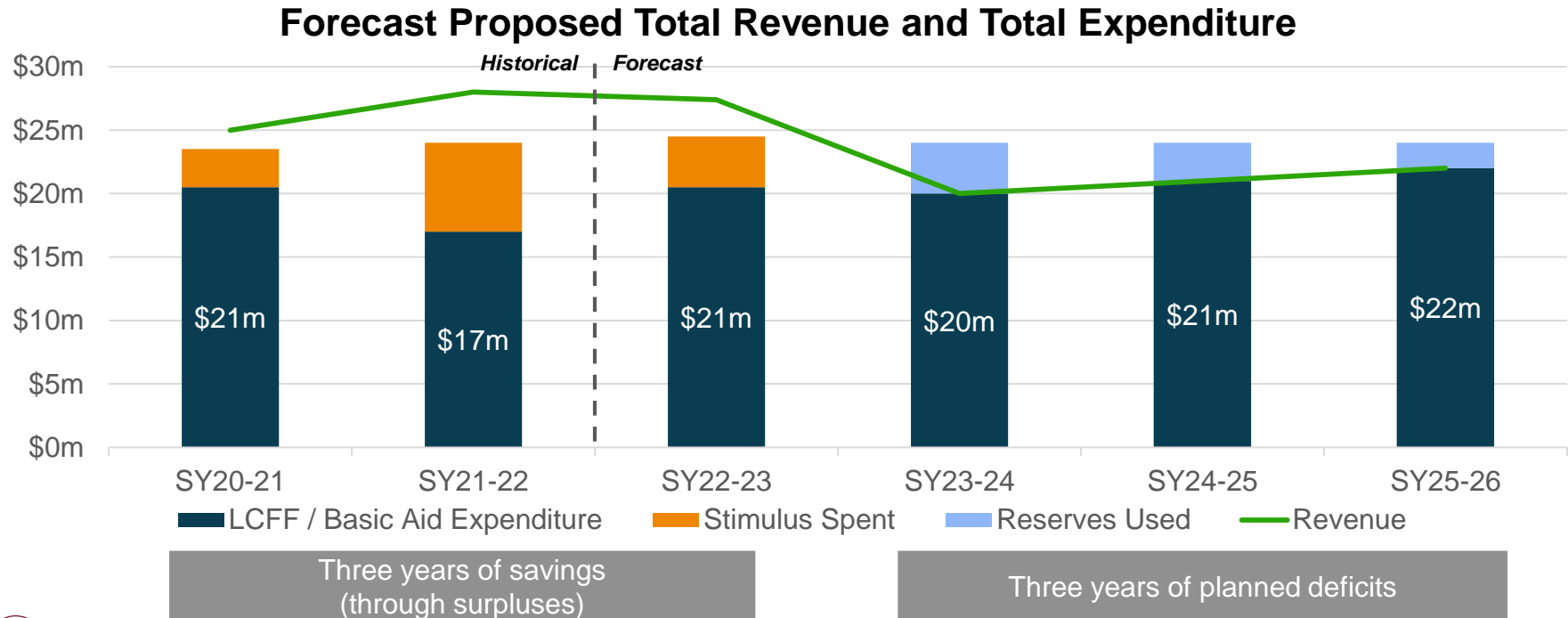
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Multi-Year Spending & Saving Plan

Our plan is to run multiple years of a surplus, followed by multiple years of controlled deficit spending to maintain per-pupil spending



Multi-Year Spending & Saving Plan

We estimate that we will need to have saved \$25-30m by SY23-24 in order to smoothly spend down expenditures

- Between SY20-21, SY21-22, and SY22-23 we are hoping to have set-aside roughly \$25-30m saved
- 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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Belle Haven (1/3)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	TK Expansion	Salaries and benefits for Homeroom Teachers	Community Schools Grant	\$ 240,113
Personnel	TK Expansion	Salaries and benefits for Instructional Aide	Community Schools Grant	\$ 102,870
Non-Personnel	Instructional Supplies & Materials	Supplemental instructional materials	CSI	\$ 60,000
Non-Personnel	Instructional Supplies & Materials	Software licenses for instructional use	CSI	\$ 11,028
PD	Instructional Professional Development	GLAD training registration and other professional development opportunities	CSI	\$ 65,000
PD	Instructional Professional Development	Hourly reimbursement for professional development	CSI	\$ 35,000
PD	Instructional Professional Development	Hourly reimbursement for professional development	CSI	\$ 10,000
PD	Instructional Professional Development	Parent workshops and related costs	CSI	\$ 5,000
Non-Personnel	School Site Administration	Administrator supply line	General Fund	\$ 5,000
Non-Personnel	Student Supports	Health supplies (e.g., band-aids, ice packs, gloves, etc.)	General Fund	\$ 275
Non-Personnel	Enrichment Programs	Field trip costs including admission fees and transportation	General Fund	\$ 10,000
Personnel	Teachers	Salaries and benefits for Homeroom Teachers	General Fund	\$1,920,907

Belle Haven (2/3)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	School Administration	Salaries and benefits for Principals	General Fund	\$ 183,447
Personnel	School Administration	Salaries and benefits for Vice Principals	General Fund	\$ 154,300
Personnel	School Support Staff	Salaries and benefits for Campus Relations Coordinators	General Fund	\$ 126,000
Personnel	School Administration	Salaries and benefits for Administrative Assistants	General Fund	\$ 98,135
Personnel	Translator / Interpreter	Salaries and benefits for Translators	General Fund	\$ 82,482
Personnel	School Support Staff	Salaries and benefits for Instructional Aide	General Fund	\$ 51,435
Non-Personnel	Instructional Supplies & Materials	Game show, outside PD, community building, Teacher gifts and morale boosters	REF	\$ 15,000
Personnel	Instructional Coach	Salaries and benefits for Instructional Coaches	REF	\$ 126,465
Personnel	Elective Teachers	Salaries and benefits for Elective Teachers	REF	\$ 313,267
Personnel	Intervention Teachers	Salaries and benefits for Intervention Teachers	REF	\$ 119,100
Personnel	Tinkerer	Salaries and benefits for Tinkerer-Stem Teachers	REF	\$ 68,680
Non-Personnel	TK Expansion	Furnishings for additional TK classrooms	State TK Grant	\$ 40,000

Belle Haven (3/3)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Student Supports	Student physical education through Playworks	Stimulus	\$ 32,000
Personnel	Intervention Teachers	Salaries and benefits for Intervention Teachers	Stimulus	\$ 394,416
Personnel	School Support Staff	Salaries and benefits for School Support Staff	Stimulus	\$ 71,492
Personnel	Teachers	Salaries and benefits for Class Size Reduction Teachers	Stimulus	\$ 154,289
Personnel	ELD Teachers	Salaries and benefits for ELD Teachers	Stimulus	\$ 71,222
Personnel	Parent, Family, & Community Engagement	Salaries and benefits for Outreach Coordinators	Stimulus	\$ 83,185
Non-Personnel	Social Worker / Psychologist	Student mental health counseling from CASSY	Title I, Part A	\$ 65,000
Non-Personnel	Instructional Supplies & Materials	Supplemental instructional materials	Title I, Part A	\$ 9,000
Non-Personnel	Parent, Family, & Community Engagement	Parent & family engagement meetings and communication	Title I, Part A	\$ 2,000
Personnel	ELD Teachers	Salaries and benefits for ELD Teachers	Title III - EL	\$ 71,222

Costaño (1/3)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	TK Expansion	Salaries and benefits for Homeroom Teachers	Community Schools Grant	\$ 240,113
Personnel	TK Expansion	Salaries and benefits for Instructional Aide	Community Schools Grant	\$ 102,870
Non-Personnel	Enrichment Programs	Field trip costs including admission fees and transportation	General Fund	\$ 10,000
Non-Personnel	Enrichment Programs	Artist residencies, art experiences, and supplies	General Fund	\$ 5,000
Non-Personnel	School Site Administration	Administrator supply line	General Fund	\$ 1,500
Personnel	Teachers	Salaries and benefits for Homeroom Teachers	General Fund	\$1,560,737
Personnel	School Administration	Salaries and benefits for Principals	General Fund	\$ 183,447
Personnel	School Administration	Salaries and benefits for Vice Principals	General Fund	\$ 154,300
Personnel	School Administration	Salaries and benefits for Administrative Assistants	General Fund	\$ 98,135
Personnel	Translator / Interpreter	Salaries and benefits for Translators	General Fund	\$ 41,241
Non-Personnel	Other Student Supports	People's Music School	REF	\$ 33,000
Non-Personnel	Instructional Supplies & Materials	Administrator discretionary spend line	REF	\$ 15,000

Costaño (2/3)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	Instructional Coach	Salaries and benefits for Instructional Coaches	REF	\$ 379,395
Personnel	Elective Teachers	Salaries and benefits for Elective Teachers	REF	\$ 313,267
Personnel	Tinkerer	Salaries and benefits for Tinkerer-Stem Teachers	REF	\$ 68,680
Non-Personnel	TK Expansion	Furnishings for additional TK classrooms	State TK Grant	\$ 40,000
Non-Personnel	Student Supports	Student physical education through Playworks	Stimulus	\$ 20,500
Non-Personnel	School Administration	Music and intervention teacher adjunct duty pay	Stimulus	\$ 10,000
Non-Personnel	Instructional Supplies & Materials	Materials to support learning and below-level classroom libraries	Stimulus	\$ 2,000
Personnel	Intervention Teachers	Salaries and benefits for Intervention Teachers	Stimulus	\$ 131,472
Personnel	Intervention Teachers	Salaries and benefits for Intervention Teachers	Stimulus	\$ 131,472
Personnel	School Support Staff	Salaries and benefits for Campus Relations Coordinators	Stimulus	\$ 126,000
Personnel	School Support Staff	Salaries and benefits for School Support Staff	Stimulus	\$ 69,326
Personnel	Teachers	Salaries and benefits for Class Size Reduction Teachers	Stimulus	\$ 154,289

Costaño (3/3)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	ELD Teachers	Salaries and benefits for ELD Teachers	Stimulus	\$ 71,222
Personnel	Parent, Family, & Community Engagement	Salaries and benefits for Outreach Coordinators	Stimulus	\$ 83,185
Non-Personnel	Social Worker / Psychologist	Student mental health counseling from CASSY	Title I, Part A	\$ 65,000
Non-Personnel	Instructional Supplies & Materials	Supplemental instructional materials	Title I, Part A	\$ 9,000
Non-Personnel	Parent, Family, & Community Engagement	Parent & family engagement meetings and communication	Title I, Part A	\$ 2,000
Personnel	ELD Teachers	Salaries and benefits for ELD Teachers	Title III - EL	\$ 71,222

Los Robles – Ronald McNair (1/2)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	TK Expansion	Salaries and benefits for Instructional Aide	Community Schools Grant	\$ 102,870
Personnel	TK Expansion	Salaries and benefits for Homeroom Teachers	Community Schools Grant	\$ 120,057
Non-Personnel	School Site Administration	Administrator supply line	General Fund	\$ 5,000
Non-Personnel	Enrichment Programs	Field trip costs including admission fees and transportation	General Fund	\$ 10,000
Personnel	Teachers	Salaries and benefits for Homeroom Teachers	General Fund	\$ 960,454
Personnel	School Administration	Salaries and benefits for Principals	General Fund	\$ 183,447
Personnel	School Administration	Salaries and benefits for Administrative Assistants	General Fund	\$ 98,135
Personnel	Social Worker / Psychologist	Salaries and benefits for Counselors	General Fund	\$ 138,577
Personnel	Translator / Interpreter	Salaries and benefits for Translators	General Fund	\$ 82,483
Non-Personnel	Instructional Supplies & Materials	Administrator discretionary spend line	REF	\$ 15,000
Personnel	Elective Teachers	Salaries and benefits for Elective Teachers	REF	\$ 208,844
Personnel	Intervention Teachers	Salaries and benefits for Intervention Teachers	REF	\$ 119,100

Los Robles – Ronald McNair (2/2)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	Tinkerer	Salaries and benefits for Tinkerer-Stem Teachers	REF	\$ 68,680
Non-Personnel	TK Expansion	Furnishings for additional TK classrooms	State TK Grant	\$ 40,000
Non-Personnel	Student Supports	Student physical education through Playworks	Stimulus	\$ 26,160
Personnel	Intervention Teachers	Salaries and benefits for Intervention Teachers	Stimulus	\$ 131,472
Personnel	Teachers	Salaries and benefits for Class Size Reduction Teachers	Stimulus	\$ 154,289
Personnel	School Support Staff	Salaries and benefits for School Support Staff	Stimulus	\$ 44,195
Personnel	School Support Staff	Salaries and benefits for Campus Relations Coordinators	Stimulus	\$ 63,000
Personnel	Parent, Family, & Community Engagement	Salaries and benefits for Outreach Coordinators	Stimulus	\$ 83,185
Non-Personnel	Instructional Supplies & Materials	Supplemental instructional materials	Title I, Part A	\$ 8,000
Non-Personnel	Social Worker / Psychologist	Student mental health counseling from CASSY	Title I, Part A	\$ 65,000
Non-Personnel	Parent, Family, & Community Engagement	Parent & family engagement meetings and communication	Title I, Part A	\$ 1,500

Cesar Chavez Ravenswood Middle School (1/4)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	School Site Administration	Administrator supply line	General Fund	\$ 31,874
Non-Personnel	Student Supports	Early morning student supervision costs	General Fund	\$ 9,000
Non-Personnel	Parent, Family, & Community Engagement	Parent & family engagement meetings and communication	General Fund	\$ 43,200
PD	Instructional Professional Development	Meetings to help plan out teacher curriculum	General Fund	\$ 20,000
Personnel	Teachers	Salaries and benefits for Homeroom Teachers	General Fund	\$2,401,134
Personnel	School Administration	Salaries and benefits for Vice Principals	General Fund	\$ 308,600
Personnel	School Administration	Salaries and benefits for Principals	General Fund	\$ 183,447
Personnel	School Support Staff	Salaries and benefits for Campus Relations Coordinators	General Fund	\$ 189,000
Personnel	School Administration	Salaries and benefits for Administrative Assistants	General Fund	\$ 98,135
Personnel	Translator / Interpreter	Salaries and benefits for Translators	General Fund	\$ 82,482
Personnel	Instructional Coach	Salaries and benefits for Instructional Coaches	General Fund	\$ 126,465
Personnel	Elective Teachers	Salaries and benefits for PE Teachers	General Fund	\$ 346,317

Cesar Chavez Ravenswood Middle School (2/4)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Instructional Supplies & Materials	Supplies and materials to support Makerspace program	Other Grant	\$ 15,603
Non-Personnel	Enrichment Programs	Field trip costs including admission fees and transportation & sports team fees and transportation	REF	\$ 360,000
Non-Personnel	Enrichment Programs	Resources, activities, and materials for student culture building and team bonding	REF	\$ 25,000
Non-Personnel	Maintenance Services & Supplies	Miscellaneous facilities projects	REF	\$ 10,000
Non-Personnel	School Site Administration	Administrator discretionary spend line	REF	\$ 10,000
Non-Personnel	School Site Administration	Instructional coach stipends	REF	\$ 7,000
Non-Personnel	Instructional Supplies & Materials	Math intervention curriculum	REF	\$ 12,258
Non-Personnel	Parent, Family, & Community Engagement	Robotics competition travel, entrance fees, and performance expenses & additional art supplies	REF	\$ 60,901
Non-Personnel	Parent, Family, & Community Engagement	Parent & family engagement meetings and communication	REF	\$ 25,000
Non-Personnel	Parent, Family, & Community Engagement	Department leads stipends	REF	\$ 18,000
PD	Instructional Professional Development	Instructional and operational consultants	REF	\$ 40,000
PD	Instructional Professional Development	County trainings for math teachers	REF	\$ 10,000

Cesar Chavez Ravenswood Middle School (3/4)

Spending Type	Activity	Description	Grant	Total Cost
PD	Instructional Professional Development	Teacher feedback sessions with instructional coaches	REF	\$ 13,000
PD	Instructional Professional Development	ELA Pilot Trainings	REF	\$ 7,000
PD	Instructional Professional Development	Grades 6-8 science pilot trainingsc	REF	\$ 5,200
PD	Instructional Professional Development	Stipends for STEM instruction	REF	\$ 10,000
Personnel	Elective Teachers	Salaries and benefits for Elective Teachers	REF	\$ 417,689
Personnel	Small Group Instructor	Salaries and benefits for Small Group Instructors	REF	\$ 372,938
Personnel	School Administration	Salaries and benefits for Vice Principals	REF	\$ 135,351
Personnel	School Support Staff	Salaries and benefits for Athletic Coordinator	REF	\$ 129,928
Personnel	Instructional Coach	Salaries and benefits for Instructional Coaches	REF	\$ 126,465
Personnel	Social Worker / Psychologist	Salaries and benefits for School Social Worker	REF	\$ 109,329
Personnel	School Administration	Salaries and benefits for Administrative Assistants	REF	\$ 86,083
Personnel	School Administration	Salaries and benefits for Operations Coordinator	REF	\$ 84,558

Cesar Chavez Ravenswood Middle School (4/4)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	School Support Staff	Salaries and benefits for School Support Staff	REF	\$ 34,207
Personnel	Parent, Family, & Community Engagement	Salaries and benefits for Outreach Coordinators	REF	\$ 72,969
Personnel	Elective Teachers	Salaries and benefits for Elective Teachers	REF	\$ 104,422
Non-Personnel	Extended Time - After School	Middle school extended day costs	Stimulus	\$ 120,000
Non-Personnel	Student Supports	Positive behavior intervention supports - assembly, awards, promotions	Stimulus	\$ 18,958
Non-Personnel	Enrichment Programs	Virtual field trip costs (including admission fees)	Stimulus	\$ 9,500
Personnel	ELD Teachers	Salaries and benefits for ELD Teachers	Stimulus	\$ 284,887
Personnel	Social Worker / Psychologist	Salaries and benefits for Counselors	Stimulus	\$ 277,155
Personnel	Teachers	Salaries and benefits for Class Size Reduction Teachers	Stimulus	\$ 308,578
Personnel	Intervention Teachers	Salaries and benefits for Intervention Teachers	Stimulus	\$ 131,472
Non-Personnel	Social Worker / Psychologist	Student mental health counseling from CASSY	Title I, Part A	\$ 195,000
Non-Personnel	Instructional Supplies & Materials	Supplemental instructional materials	Title I, Part A	\$ 12,000
Non-Personnel	Parent, Family, & Community Engagement	Parent & family engagement meetings and communication	Title I, Part A	\$ 3,000

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Business Office (1/2)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Copiers & Printers	Maintenance of printers, including new ink cartridges	General Fund	\$ 60,000
Non-Personnel	Districtwide Insurance	Property insurance for the district	General Fund	\$ 440,000
Non-Personnel	GF Reserves	Reserves	General Fund	\$ 350,000
Non-Personnel	Districtwide Audit Support	Routine audits for the district	General Fund	\$ 125,000
Non-Personnel	Retiree Benefits	Recurring retirement benefit payouts	General Fund	\$ 97,066
Non-Personnel	Central Administration	Printer supplies and administrator supply line	General Fund	\$ 80,000
Non-Personnel	Software	Software licenses for financial and document signing	General Fund	\$ 35,000
Non-Personnel	Central Administration	Districtwide postage costs	General Fund	\$ 5,000
Non-Personnel	Central Administration	Posting RFP advertisements in newspapers, etc.	General Fund	\$ 10,000
Non-Personnel	REF Talent Initiative	Districtwide raises	General Fund	\$ 3,000,000
Personnel	Central Administration	Salaries and benefits for Chief Business Officer	General Fund	\$ 248,619
Personnel	Central Administration	Salaries and benefits for Director of Budget	General Fund	\$ 173,659

Business Office (2/2)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	Central Administration	Salaries and benefits for Accountant	General Fund	\$ 107,762
Personnel	Central Administration	Salaries and benefits for Payroll Analyst	General Fund	\$ 99,729
Personnel	Central Administration	Salaries and benefits for Strategic Projects Coordinator	General Fund	\$ 73,985
Personnel	Central Administration	Salaries and benefits for Compliance Coordinator	General Fund	\$ 53,181

Health & Wellness (1/1)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Other Student Supports	First aid materials for nurse	General Fund	\$ 1,478
Personnel	Nurse	Salaries and benefits for Nurse	Stimulus	\$ 148,499
Personnel	Central Administration	Salaries and benefits for PBIS Coordinator	Stimulus	\$ 154,329
Personnel	Social Worker / Psychologist	Salaries and benefits for Mental Health Coordinator	Stimulus	\$ 158,075
Personnel	Other Student Supports	Salaries and benefits for School Health Aide	Stimulus	\$ 69,383
Non-Personnel	Other Student Supports	Districtwide PBIS committee materials and supplies	Title IV	\$ 7,500

Human Resources (1/2)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Substitutes	Districtwide certificated substitutes	General Fund	\$ 250,000
Non-Personnel	Substitutes	Districtwide classified substitutes	General Fund	\$ 115,000
Non-Personnel	Software	Student information system licenses (i.e., Frontline, PowerSchool, Informed K12)	General Fund	\$ 88,890
Non-Personnel	Central Administration	Administrator supply line	General Fund	\$ 2,500
Non-Personnel	Staff Professional Development	Staff continuing education funds	General Fund	\$ 10,000
Non-Personnel	Staff Recruitment & Retention	Recruitment fees (e.g. EdJoin)	General Fund	\$ 30,000
Non-Personnel	Staff Recruitment & Retention	Human Resource conferences and related costs	General Fund	\$ 10,000
Non-Personnel	Staff Recruitment & Retention	Employee recognition expenses	General Fund	\$ 2,000
Non-Personnel	Staff Recruitment & Retention	Childcare and transit services provided by Manzanita Works	General Fund	\$ 1,000
Personnel	Central Administration	Salaries and benefits for Director of Human Resources	General Fund	\$ 188,104
Personnel	Central Administration	Salaries and benefits for Human Resources Coordinator	General Fund	\$ 140,041
Non-Personnel	Teachers	Rhythm & Moves	REF	\$ 222,000

Human Resources (2/2)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Staff Recruitment & Retention	Costs associated with teacher recruitment (Teach for America)	REF	\$ 45,000
Non-Personnel	Staff Recruitment & Retention	Edwell to provide wellness coaching and support to teachers	REF	\$ 5,000
Non-Personnel	Staff Recruitment & Retention	Software licenses for recruitment	REF Talent	\$ 5,000
Non-Personnel	Central Administration	Talent initiative contract with the Stanford Gardner Center	REF Talent	\$ 102,443

Special Education (1/3)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	Central Administration	Salaries and benefits for Executive Director of Educational Services	Community Schools Grant	\$ 241,804
Non-Personnel	SPED Contracted Staffing Services	Contracted staffing services for SPED students	SPED	\$ 2,206,321
Non-Personnel	Out of District Services	Non-public school tuition costs	SPED	\$ 1,002,738
Non-Personnel	Out of District Services	Funding for Ravenswood students attending county school	SPED	\$ 500,000
Non-Personnel	Out of District Services	Interdistrict services	SPED	\$ 137,252
Non-Personnel	Out of District Services	Costs of SPED services for students at other schools	SPED	\$ 105,233
Non-Personnel	SPED Contracted Staffing Services	Contracted staffing services for SPED students	SPED	\$ 66,000
Non-Personnel	Other Student Supports	Special Education students transportation to school	SPED	\$ 21,600
Non-Personnel	Other Student Supports	Comprehensive Coordinated Early Intervening Services (CCEIS) Plan	SPED	\$ 14,858
Non-Personnel	Other Student Supports	Disposable SPED student supplies	SPED	\$ 10,800
Non-Personnel	Other Student Supports	Augmentive and Alternative Communication (AAC) equipment	SPED	\$ 10,000
Non-Personnel	Instructional Supplies & Materials	Purchase of assessment kits and protocols	SPED	\$ 7,500

Special Education (2/3)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Central Administration	Administrative supplies	SPED	\$ 5,200
Non-Personnel	Other Student Supports	Disposable student supplies for SPED use	SPED	\$ 5,000
Non-Personnel	Out of District Services	Stipend to support home teaching for a student that cannot come to school (not a long-term thing)	SPED	\$ 5,000
Non-Personnel	Other Student Supports	Augmentive and Alternative Communication (AAC) equipment	SPED	\$ 5,000
Non-Personnel	Central Administration	Administrator supply line	SPED	\$ 2,500
Non-Personnel	Central Administration	Administrator supply line	SPED	\$ 2,500
Non-Personnel	Instructional Supplies & Materials	Administrator supply line	SPED	\$ 2,500
Non-Personnel	Other Student Supports	Disposable student supplies for SPED use	SPED	\$ 2,500
Personnel	Special Education Teachers	Salaries and benefits for Special Education Teachers	SPED	\$ 926,451
Personnel	Paraprofessionals	Salaries and benefits for Paraeducators	SPED	\$ 858,224
Personnel	Translator / Interpreter	Salaries and benefits for Translators	SPED	\$ 206,206
Personnel	Paraprofessionals	Salaries and benefits for Paraeducators	SPED	\$ 924,523

Special Education (3/3)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	Speech Language Pathologists	Salaries and benefits for Speech Language Pathologists	SPED	\$ 314,631
Personnel	Program Specialists	Salaries and benefits for Program Specialists	SPED	\$ 245,175
Personnel	Social Worker / Psychologist	Salaries and benefits for Psychologists	SPED	\$ 125,432
Personnel	Central Administration	Salaries and benefits for Director of Special Education	SPED	\$ 187,288
Personnel	Speech Language Pathologists	Salaries and benefits for Preschool Speech Language Pathologist	SPED	\$ 157,315
Personnel	Central Administration	Salaries and benefits for SEIS Coordinator	SPED	\$ 132,772
Personnel	Occupational Therapist	Salaries and benefits for Occupational Therapist	SPED	\$ 142,232
Personnel	Other Student Supports	Salaries and benefits for Preschool Child Find Teacher	SPED	\$ 64,409
Non-Personnel	Paraprofessionals	Paraprofessional extended day costs	Stimulus	\$ 150,504
Non-Personnel	Other Student Supports	Sunday readers	Stimulus	\$ 7,000

Strategy (1/3)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Extended Time - After School	BGCP contract for afterschool programs (ASES)	ASES	\$ 675,163
Non-Personnel	Extended Time - Summer	Full costs associated with a robust summer school - BGCP	ELO-P	\$ 325,000
Non-Personnel	Summer School	Robust summer school program	ELO-P	\$ 325,000
Non-Personnel	Diversity, Equity, & Inclusion	Certificated staff DEI interview costs	General Fund	\$ 1,000
Non-Personnel	Diversity, Equity, & Inclusion	Classified staff DEI interview costs	General Fund	\$ 1,000
Non-Personnel	Central Administration	Communication consultant contract	General Fund	\$ 22,800
Non-Personnel	Central Administration	Administrator supply line	General Fund	\$ 14,000
Non-Personnel	Student Recruiting	OT for staff to assist with paperwork	General Fund	\$ 25,000
Non-Personnel	Other Student Supports	PBIS, license, office discipline referrals, etc.	General Fund	\$ 1,400
Non-Personnel	Parent, Family, & Community Engagement	Software licenses for family engagement	General Fund	\$ 5,000
Non-Personnel	Parent, Family, & Community Engagement	Software licenses for family engagement	General Fund	\$ 52,941
Non-Personnel	Diversity, Equity, & Inclusion	Staff hourly and overtime costs associated with participation in antiracist workshops	General Fund	\$ 2,000

Strategy (2/3)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Diversity, Equity, & Inclusion	Antiracist workshops & speakers for school staff	General Fund	\$ 3,000
Non-Personnel	Diversity, Equity, & Inclusion	DEI supplies and materials	General Fund	\$ 2,000
Personnel	Diversity, Equity, & Inclusion	Salaries and benefits for DEI Coordinator	General Fund	\$ 40,000
Personnel	Central Administration	Salaries and benefits for Chief People & Strategy	General Fund	\$ 114,088
Non-Personnel	Other Student Supports	Everyday Labs	Other Grant	\$ 15,000
Non-Personnel	Central Administration	Administrator supply line	REF	\$ 10,000
Non-Personnel	Homeless Student Supports	Funds to support vulnerable families	REF	\$ 10,000
Non-Personnel	Extended Time - Summer	Summer school supplies & materials supported by SMCOE Grant	REF	\$ 176,000
Non-Personnel	TK Expansion	Funds to support immediate start-up costs associated with TK expansion	REF	\$ 150,000
Personnel	Central Administration	Salaries and benefits for Chief People & Strategy	REF	\$ 114,088
Non-Personnel	Other Student Supports	School culture and climate committee stipends	Stimulus	\$ 10,000
Personnel	Central Administration	Salaries and benefits for Parent And Family Engagement Coordinator	Stimulus	\$ 131,654

Strategy (3/3)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	Central Administration	Salaries and benefits for Strategic Projects Coordinator	Stimulus	\$ 73,985
Non-Personnel	Social Worker / Psychologist	Student mental health counseling from CASSY	Title I, Part A	\$ 53,571
Non-Personnel	Parent, Family, & Community Engagement	Two-way communication with families (ParentSquare)	Title I, Part A	\$ 5,000
Non-Personnel	Other Student Supports	Stipends to support the districtwide PBIS committee	Title IV	\$ 7,500

Superintendent's Office (1/1)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Legal Services	District legal services	General Fund	\$ 198,000
Non-Personnel	Central Administration	External consultants to assess district performance (i.e., financial, etc.)	General Fund	\$ 30,000
Non-Personnel	School Board	Fees to the California school board	General Fund	\$ 20,750
Non-Personnel	School Board	Interpretation services	General Fund	\$ 10,000
Non-Personnel	Central Administration	Administrator supply line	General Fund	\$ 2,500
PD	Staff Professional Development	Coaching and other supports	General Fund	\$ 10,000
PD	Staff Professional Development	Online conferences	General Fund	\$ 2,000
Personnel	Central Administration	Salaries and benefits for Superintendent	General Fund	\$ 273,253
Personnel	Central Administration	Salaries and benefits for Executive Coordinator To Superintendent	General Fund	\$ 140,041
Non-Personnel	Central Administration	Superintendent discretionary fund (covers meals for board meetings, constant contact, etc.)	REF	\$ 10,000

Teaching & Learning (1/4)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Student Supports	District partners for afterschool services, etc.	ELO-P	\$ 100,000
Non-Personnel	Instructional Supplies & Materials	Software licenses to assist with student academic evaluation	General Fund	\$ 17,000
Non-Personnel	Central Administration	Data compliance support, office supplies, mailings (e.g. CAASPP notifications) etc.	General Fund	\$ 10,000
Non-Personnel	Curriculum Adoption	TK-5 science curriculum adoption	General Fund	\$ 50,000
Non-Personnel	Curriculum Adoption	6-8 science curriculum adoption	General Fund	\$ 125,000
Non-Personnel	Curriculum Adoption	TK-5 and 6-8 social studies curriculum adoption	General Fund	\$ 25,000
Non-Personnel	Central Administration	Makerspace committee and staff to develop sequence for early learners	General Fund	\$ 5,000
Non-Personnel	Central Administration	MTSS meetings with focus on data evaluation	General Fund	\$ 10,000
PD	Instructional Professional Development	Trainings associated with ELA pilot	General Fund	\$ 10,250
PD	Instructional Professional Development	Trainings associated with NGSS science standards	General Fund	\$ 15,000
Personnel	Central Administration	Salaries and benefits for Assistant Superintendent, Teaching and Learning	General Fund	\$ 228,175
Personnel	Library Instructional Media Specialist	Salaries and benefits for Library Instructional Media Specialists	General Fund	\$ 81,594

Teaching & Learning (2/4)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	Library Instructional Media Specialist	Salaries and benefits for Library Instructional Media Specialists	General Fund	\$ 81,594
Personnel	Central Administration	Salaries and benefits for Administrative Secretaries	General Fund	\$ 122,588
Non-Personnel	Coaches & Instructional Leadership Team Stipends	Stipends to support STEM teachers and staff	REF	\$ 7,000
Non-Personnel	Coaches & Instructional Leadership Team Stipends	Stipends to support instructional leadership teams and teacher coaches	REF	\$ 146,000
Non-Personnel	Instructional Supplies & Materials	STEM and Makerspace supplies and materials	REF	\$ 40,000
Non-Personnel	Instructional Supplies & Materials	Visual and Performing Arts (VAPA) materials and supplies	REF	\$ 5,000
Non-Personnel	Central Administration	Administrator supply line	REF	\$ 10,000
PD	Instructional Professional Development	UnWound Mind to provide coaching support for teacher coaches	REF	\$ 60,000
PD	Instructional Professional Development	Districtwide professional development for teachers and affinity group facilitation	REF	\$ 50,000
PD	Instructional Professional Development	Consultants or trainers for districtwide professional development	REF	\$ 35,000
Personnel	Instructional Coach	Salaries and benefits for Instructional Coaches	REF	\$ 126,465
PD	Instructional Professional Development	UnWound Mind to assist with teacher evaluation	REF Talent	\$ 70,000

Teaching & Learning (3/4)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Instructional Supplies & Materials	Software licenses to support english language development	Stimulus	\$ 30,000
Non-Personnel	Instructional Supplies & Materials	Software licenses to support english language development	Stimulus	\$ 12,000
Non-Personnel	Instructional Supplies & Materials	TK-5 english language supplies and materials	Stimulus	\$ 15,000
Non-Personnel	Instructional Supplies & Materials	Supplemental math instructional materials	Stimulus	\$ 7,500
Non-Personnel	Instructional Supplies & Materials	Software to support on-campus libraries	Stimulus	\$ 6,000
Non-Personnel	Curriculum Adoption	K-5 ELA curriculum adoption	Stimulus	\$ 19,000
Non-Personnel	Library Instructional Media Specialist	Library services contract with SMCOE	Title I, Part A	\$ 9,000
PD	Instructional Professional Development	Ethnic Studies committee & training	Title I, Part A	\$ 50,000
Personnel	Library Instructional Media Specialist	Salaries and benefits for Library Instructional Media Specialists	Title I, Part A	\$ 81,594
Personnel	Library Instructional Media Specialist	Salaries and benefits for Library Instructional Media Specialists	Title I, Part A	\$ 81,594
PD	Instructional Professional Development	Literacy professional development for elementary schools	Title II	\$ 60,000
PD	Instructional Professional Development	Mandatory Teacher Induction Partnership for Success (TIPS) through Sequoia USD	Title II	\$ 36,000

Teaching & Learning (4/4)

Spending Type	Activity	Description	Grant	Total Cost
PD	Instructional Professional Development	Hourly reimbursements for summer SVMl math training	Title II	\$ 17,065
PD	Instructional Professional Development	Summer SVMl math training registration	Title II	\$ 6,280
PD	Instructional Professional Development	Summer 6-8 curriculum planning	Title II	\$ 4,875
PD	Instructional Professional Development	Summer cohort of math learning	Title II	\$ 3,900
Non-Personnel	Instructional Supplies & Materials	VAPA and other art supplies and materials	Title IV	\$ 15,000
Non-Personnel	Instructional Supplies & Materials	Makerspace supplies and materials	Title IV	\$ 15,000

Technology (1/2)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Student Technology & Supplies	Districtwide technology (i.e., laptops, hotspots, meeting hardware, etc.)	ECF Grant	\$ 605,000
Non-Personnel	Districtwide Phone & Hotspots	Districtwide phone costs	General Fund	\$ 120,000
Non-Personnel	Districtwide Internet	Districtwide internet costs	General Fund	\$ 130,000
Non-Personnel	Central Administration	Administrator supply line	General Fund	\$ 10,000
Non-Personnel	Software	Website software license	General Fund	\$ 9,000
Personnel	Central Administration	Salaries and benefits for Audio Visual Technicians	General Fund	\$ 266,900
Personnel	Central Administration	Salaries and benefits for Executive Director of Technology	General Fund	\$ 214,546
Personnel	Central Administration	Salaries and benefits for Assistant Director of Technology	General Fund	\$ 187,288
Personnel	Central Administration	Salaries and benefits for Coordinator Data & Assessments	General Fund	\$ 146,401
Personnel	Central Administration	Salaries and benefits for Coordinator Student Information Systems	General Fund	\$ 146,401
Personnel	Central Administration	Salaries and benefits for District Registrar	General Fund	\$ 110,268
Personnel	Central Administration	Salaries and benefits for Network Specialist	General Fund	\$ 96,592

Technology (2/2)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Districtwide Internet	Internet for student hotspots	Stimulus	\$ 50,000
Non-Personnel	Districtwide Phone & Hotspots	Annual costs for renting hotspots	Stimulus	\$ 40,000
Non-Personnel	Student Technology & Supplies	Repairs for district technology	Stimulus	\$ 20,000
Non-Personnel	Student Technology & Supplies	Districtwide technology (i.e., new devices, equipment, etc.)	Stimulus	\$ 150,000
Non-Personnel	Student Technology & Supplies	Other technology supplies and materials	Title IV	\$ 8,000

Custodial (1/1)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Custodial Services & Supplies	Custodial supplies for districtwide use	General Fund	\$ 30,000
<i>Non-Personnel</i>	Custodial Services & Supplies	Custodial staff overtime costs	General Fund	\$ 15,000
<i>Non-Personnel</i>	Custodial Services & Supplies	Custodial staff hourly costs	General Fund	\$ 10,000
Personnel	Custodians	Salaries and benefits for Custodians	General Fund	\$ 1,044,266
Non-Personnel	Custodial Services & Supplies	Sanitary and other cleaning supplies	Stimulus	\$ 20,000
Non-Personnel	Custodial Services & Supplies	Custodial supplies needed to help respond to the pandemic	Stimulus	\$ 50,000

Maintenance (1/1)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Maintenance Services & Supplies	Maintenance of our current facilities including carpet services, refrigeration services, and engineering services (contracted services)	General Fund	\$ 250,000
Non-Personnel	Maintenance Services & Supplies	Maintenance supplies (Fertilizer, etc.)	General Fund	\$ 600,000
Non-Personnel	Maintenance Services & Supplies	Maintenance of maintenance equipment, i.e., parts, etc.	General Fund	\$ 125,000
Non-Personnel	Maintenance Services & Supplies	Fire protection (including fire extinguishers)	General Fund	\$ 75,000
Non-Personnel	Maintenance Services & Supplies	Enviornmental and toxic substances report	General Fund	\$ 20,000
Non-Personnel	Maintenance Staff	Maintenance staff overtime costs	General Fund	\$ 15,000
Non-Personnel	Maintenance Services & Supplies	Gardening supplies and materials	General Fund	\$ 10,000
Non-Personnel	Maintenance Staff	Maintenance staff hourly costs	General Fund	\$ 10,000
Personnel	Maintenance Staff	Salaries and benefits for Carpenter/General Maintenance/Locksmith	General Fund	\$ 96,592
Personnel	Maintenance Staff	Salaries and benefits for Maintenance Electrician	General Fund	\$ 99,729
Personnel	Maintenance Staff	Salaries and benefits for Sprinkler/Irrigation Mechanic	General Fund	\$ 99,729
Personnel	Maintenance Staff	Salaries and benefits for Grounds Specialist	General Fund	\$ 79,293
Personnel	Maintenance Staff	Salaries and benefits for Laborer	General Fund	\$ 77,745
Non-Personnel	Maintenance Services & Supplies	Maintenance of our current facilities to mitigate any environmental health hazards	Stimulus	\$ 500,000

Operations (1/1)

Spending Type	Activity	Description	Grant	Total Cost
Non-Personnel	Districtwide Water	Districtwide water services	General Fund	\$ 300,000
Non-Personnel	Districtwide Electric	Districtwide electrical services	General Fund	\$ 400,000
Non-Personnel	Districtwide Sewage	Districtwide sewage services	General Fund	\$ 200,000
Non-Personnel	Districtwide Trash	Districtwide Recology disposal services	General Fund	\$ 300,000
Non-Personnel	Districtwide Natural Gas	Districtwide natual gas purchases	General Fund	\$ 250,000
Non-Personnel	Other Districtwide Supports	Payments for the security alarms in our district offices and school sites	General Fund	\$ 45,000
Non-Personnel	Other Districtwide Supports	Districtwide pest control services (rats, bugs, etc.)	General Fund	\$ 40,000
Non-Personnel	Maintenance Services & Supplies	Uniform costs	General Fund	\$ 30,000
Non-Personnel	Maintenance Services & Supplies	MOT staff professional development and administrator supply line	General Fund	\$ 16,000
Personnel	Central Administration	Salaries and benefits for Director of Operations	General Fund	\$ 174,534
Personnel	Central Administration	Salaries and benefits for Administrative Secretaries	General Fund	\$ 122,588

Transportation (1/1)

Spending Type	Activity	Description	Grant	Total Cost
Personnel	Bus & Van Drivers	Salaries and benefits for Crossing Guards	Facebook Grant	\$ 55,158
Non-Personnel	Bus & Van Drivers	Bus and van driver hourly costs	General Fund	\$ 15,000
Non-Personnel	Other Transportation Costs	Fuel for vehicles	General Fund	\$ 147,381
Non-Personnel	Enrichment Programs	Bus and van driver overtime costs	General Fund	\$ 100,000
Non-Personnel	Vehicle Purchases & Maintenance	Maintenance costs for buses and other vehicles	General Fund	\$ 75,000
Non-Personnel	Other Transportation Costs	Costs of renting / leasing vehicles	General Fund	\$ 7,500
Non-Personnel	Other Transportation Costs	Auto insurance costs	General Fund	\$ 6,000
Non-Personnel	Vehicle Purchases & Maintenance	Transportation vehicle purchases	General Fund	\$ 5,000
PD	Staff Professional Development	Contracted bus driver services and trainings	General Fund	\$ 30,000
Personnel	Bus & Van Drivers	Salaries and benefits for Bus Drivers	General Fund	\$ 639,153
Personnel	Maintenance Staff	Salaries and benefits for Maintenance Mechanic	General Fund	\$ 99,729
Non-Personnel	Homeless Student Supports	Transportation services for homeless students	Title I, Part A	\$ 50,000

Appendix

One of the positives of stimulus funds is layoff prevention, in which we will be able to maintain several key positions for SY22-23 that we would have otherwise been unable to afford

Layoff Prevention

Position	FTE	Total
Intervention Teacher	7	\$ 920,304
School Support Staff	5.3	\$ 185,014
Class Size Reduction Teacher	5	\$ 771,444
ELD Teacher	3	\$ 427,330
Outreach Coordinator	3	\$ 249,555
Counselor	2	\$ 277,155
Campus Relations Coordinator	3	\$ 189,000

Without the support of stimulus funds, we would be unlikely to maintain most, if not all, of the following positions for SY22-23