



RAVENSWOOD
CITY SCHOOL DISTRICT

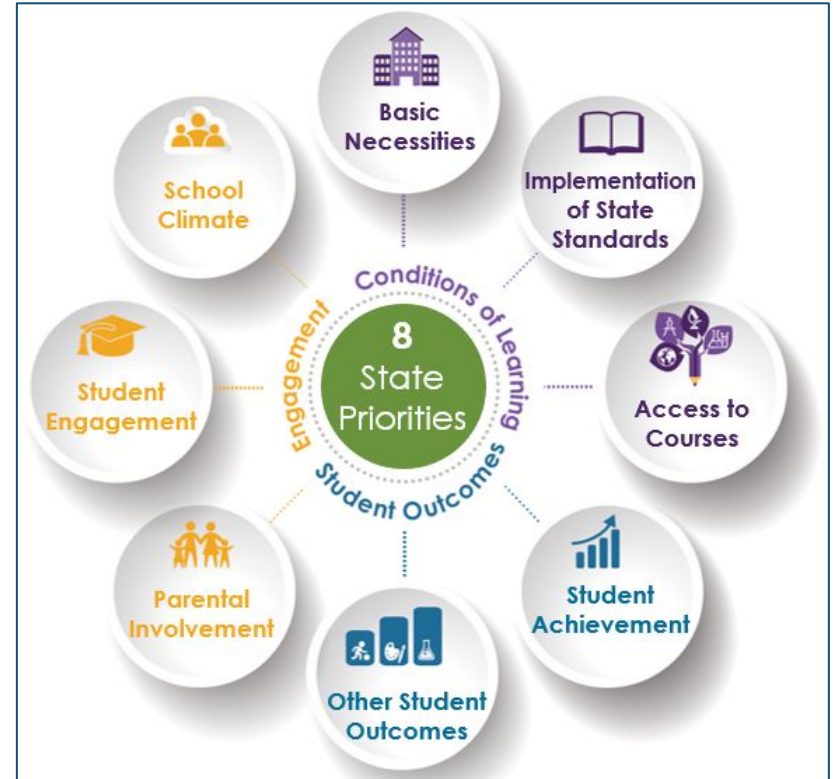
Mid-Year LCAP Update and 21-22 Supplement

Presentation to the Board
February 2022

What is the LCAP?

A three-year district-level plan that describes the goals, actions, services, and expenditures, to support positive student outcomes that address state and local priorities.

It is our district's opportunity to share stories of how, what, and why programs and services are selected to meet their local needs.



Timeline

The LCAP builds off the Strategic Plan, and the SPSAs (*at the school level*) build off the LCAP. We go through multiple “develop, implement, monitor, and evaluate” cycles with each of these plans over time. We use our staff and community engagement processes to inform and make changes to the plans.



Background

Section 124(e) of Assembly Bill 130 requires us to *present* an update to the 21-22 LCAP, on or before February 28, 2022, at a regularly scheduled meeting of the governing board.

At the meeting, we must include all of the following components:



Budget Overview for Parents

When our LCAP and Budget were adopted on June 24, 2021, the California Budget Act was not complete.

The impact to our 2021-22 Budget Overview for Parents is as follows:

Item	Projected 2021-22 Budget Amount	Revised 2021-22 Budget Amount	Difference
<i>LCFF supplemental and concentration grants</i>	\$5,872,793	\$6,695,704	\$822,911
Total LCFF funds	\$24,142,094	\$25,023,120	\$881,026
All other state funds	\$3,610,412	\$4,074,916	\$464,504
All local funds	\$13,6796,28	\$14,979,628	\$1,300,000
All federal funds	\$5,200,431	\$6,299,309	\$1,098,878
Total projected revenue	\$46,632,566	\$50,376,974	\$3,744,408
Total budgeted general fund expenditures	\$40,550,825	\$44,090,933	\$3,540,108

Supplement

for the Annual Update for the 2021–22 LCAP

The Supplement consists of five prompts:

1. Community engagement for state funds
2. Use of “Concentration” funds
3. Community engagement for federal funds
4. Implementation of the ESSER III plan
5. Alignment with the 2021-22 LCAP

Ravenswood has focused on developing a holistic, district-wide budget that includes and incorporates all these funding sources alongside the LCAP and Strategic Plan. Our increased transparency around district budgeting processes have provided opportunities for staff, families, the community, and the board to provide input and feedback.

*For more information, please refer to the attached document titled
“Supplement to the Annual Update for the 2021–22 LCAP”
This document is also available on the district website.*

Mid-Year Update

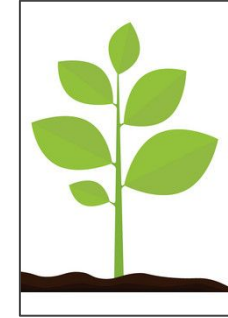
Context



Metrics - Unknown
Actions - Not Started
Expenditures - Not Started



Metrics - In Progress
Actions - In Progress
Expenditures - In Progress



Metrics - Known
Actions - Complete
Expenditures - Complete

At this point in the year, each of the metrics, actions, and expenditures are at different levels of completion. Our LCAP is intended to be publically reviewed, presented, modified, and approved annually. Community engagement and LCAP development processes typically run from January – May, with a Public Hearing and Board Approval scheduled for June.

Mid-Year Update

Summary of Goals

→ Broad Goals

- ◆ BG1: Standards-aligned Instruction Across All Content Areas
- ◆ BG2: Safe & Joyful Environments (including SE+B Supports)
- ◆ BG3: Recruit & Retain Teachers
- ◆ BG4: Family Engagement

→ Focus Goals

- ◆ FG1: Reading Goals for Students with Disabilities
- ◆ FG2: Middle-School Mathematics
- ◆ FG3: Reclassifying English Learners
- ◆ FG4: Chronic Absenteeism

Mid-Year Update

Types of Metrics



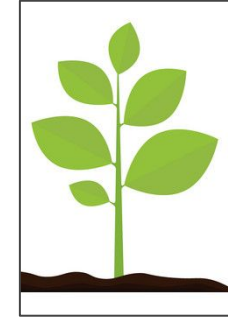
Unknown

- 2022 CAASPP, CAST, and ELPAC results
- 2021 California Dashboard reports
- Some surveys



In Progress

- BOY -> EOY "Growth" data
- % meeting grade level expectations
- Attendance
- Some surveys
- Family engagement



Known

- 2021 ELPAC results
- English Learner Reclassifications
- 2021 Williams audit
- Teacher Retention rates and Credentialing status

Mid-Year Update

Examples of Actions



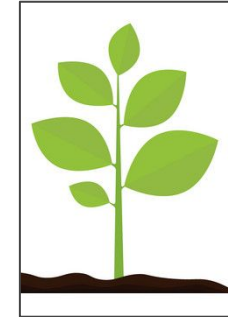
Not Started

- 6% of our actions are identified as “Not Started”
- This includes actions such as “K-5 Social Studies Pilot and Adoption” and “ELD Assessment”, which are considered not feasible at this time, due to the ongoing impacts of the pandemic



In Progress

- 90% of our actions are currently “In Progress”
- This includes actions such as “Extended School Day”, “Literacy Intervention”, “Family Weekly Workshops”, “ELD Instruction”, and various “Professional Development” opportunities



Complete

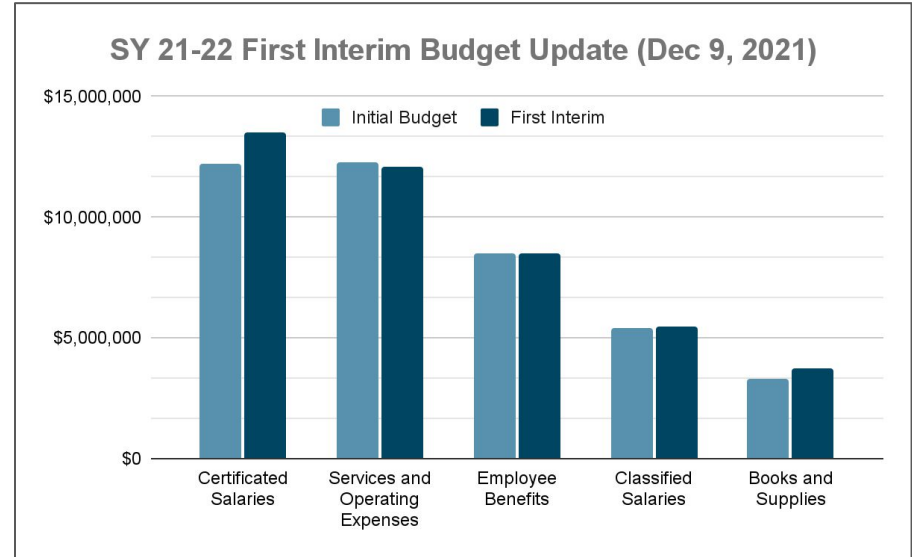
- 4% of our actions are considered “Complete”
- This includes actions such as “Increasing Compensation” for teachers, and “Summer School Program” during summer 2021

Mid-Year Update

Expenditures

Expenditures are typically aligned with the progress of the actions.
Many of our LCAP actions are scheduled for end-of-year invoicing and payment.

The Business Office monitors all district expenditures throughout the year, and presents this information at regular intervals.



The information above was shared at the Dec 9, 2021 Board Meeting. It is not specific to expenditures associated with individual LCAP actions.

Next Steps

We will continue to implement the 21-22 LCAP, collecting the relevant outcome and expenditure data to evaluate our progress.

22-23 LCAP Development - Community Engagement Opportunities:

- DAC/DELAC and SSC/ELAC Meetings
- Districtwide Surveys
- Staff meetings
- Open Office Hours with Principals, District Staff, or the Superintendent
- Additional information will be available on the district website,
or you can email aofficer@ravenswoodschools.org

Questions / Comments?

Thank you!

Ravenswood City School District empowers every student to fully engage critically and creatively in their education with the skills and mindsets necessary to successfully fulfill their unique potential.