

# Local Control & Accountability Plan Mid-Year Update

February 23, 2022

Rick Edson, Deputy Superintendent  
Kimberlee Armstrong, Associate Superintendent



# Purpose of this Presentation

- AB 130 requires districts to present on these three items:
  - A Mid-Year Update on the 3 SRCS LCAP Goals-all available mid-year outcome data to metrics and expenditures
  - Review the 5 Key Elements in the Supplement to Annual Update for 2021-22 LCAP
  - A Mid-Year Update on the 2021-22 budget overview for parents

# 2021-2022 Planned Expenditures

LCAP/LCFF Funds	Other State Funds	ESSER III	Total Funds
Original LCAP \$19,391,263 + Additional Concentration Funds \$421,383 = <b>Total LCAP \$19,812,646</b>	<b>\$24,601,952</b>	<b>\$22,273,750</b>	<b>\$66,688,348</b>

# LCAP- Metrics

## 2021-22 Local Control Accountability Plan (LCAP) Actions & Services Mid-Year Report

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa City Schools	Dr. Kimberlee Armstrong Associate Superintendent Educational Services	karmstrong@srcs.k12.ca.us 707-890-3800 ext.80305

\*For Charter Schools information see separate attachment Charter Schools 2021 Local Control & Accountability Plan Mid-Year Update Report

# LCAP Goal 1

*Goal 1: SRCS educators will provide student-centered teaching and learning opportunities that lead to equitable outcomes for students' personal and academic success by:*

- *increasing programs and services that maximize student learning and agency*
- *fostering literacy, inquiry, investigation, collaboration, creativity, communication, problem-solving, critical thinking, empathy, civic participation, and cultural consciousness*
- *supporting Multilingual Learners and Differently Abled Learners*
- *providing resources and educational opportunities to families equitably*

Metrics	2021-22 Mid-Year Update
College and Career Readiness, Graduation Rate	2021 Graduation Rate: 77.9% per CA Dashboard Graduation Rate Additional Report.
Increase the number of students who complete a CTE pathway by the time they graduate, compared to the total HS diploma graduates	67 CTE pathway completers in 2020-21 representing 4.25% of graduates
Increase the number of students scoring proficient or above on the reading comprehension of the Let's Go Learn DORA test	<p>DORA Beginning of the year (August 2021 to mid November 2021)  Total Students: 1786  Percent Proficient/Above: 68.2%</p> <p>DORA Middle of the Year (late November 2021 to mid February 2022)  Total Students: 1244  Percent Proficient/Above: 74.4%</p>
Increase the EL reclassification rate	RFEP Rates 20-21: Elementary = 3.7%; Middle = 7.97%; High = 2.49%. Reclassification was impacted by the Pandemic. CDE Reclassification reporting schedule changed which also impacted data.

Metric	2021-22 Mid-Year Update
<p>Increase the number of students scoring proficient or above on the Let's Go Learn ADAM test</p>	<p>ADAM Beginning of the year (August 2021 to mid November 2021)            Total Students: 1497            Percent Proficient/Above: 65.5%</p> <p>ADAM Middle of the Year (late November 2021 to mid February 2022)            Total Students: 1017            Percent Proficient/Above: 73.7%</p>
<p>Implementation of Standards-based Curriculum, Text Books, and Materials</p>	<p>Williams Report showed no curriculum deficiencies.</p>
<p>Reduce the over identification of English Learners In Special Education</p>	<p>Preliminary 22-23 Mid year data shows an increase in the referral to Special Education across all demographics due to Learning Loss.</p>
<p>Access to a broad course of study.</p>	<p>100% of students have access to standards-aligned materials in all subject areas.</p>

# LCAP Goal 2

*Goal 2: SRCS commits to developing culturally relevant, humanizing programs and relationships that help ensure each person is safe, engaged, supported, and challenged by:*

- *engaging our students' families and our larger community*
- *developing lasting partnerships with our community*
- *embracing cultural, linguistic, and familial wealth*
- *attending to health and well-being through trauma-informed care*
- *fostering positive, inclusive school cultures*
- *promoting engagement and inclusion*



Metric	2021-22 Mid-Year Update
Chronic Absenteeism	K-6 = 29.8% for the 2020-2021 SY; 7-12 = 29.7% for the 2020-2021 SY
Attendance Rate	P1 for 2021-2022: Elementary = 89.28%; secondary = 90.97%
Attendance Indicator	20-21 Graduation rate 77.9%
Increase results on the YouthTruth Survey, Family portion.	Spring 22: 26%
Increase the number of Special Education students in the General Education setting, as measured by SEIS Field 45% in a General Ed Class	As of 2/16/22: Less than 40% is 25.8% 40-70% is 47.8% 80% or Greater is 31.1%

Metric	2021-22 Mid-Year Update
Safe School Environment	618 suspensions as of 2/16/22; 14 expulsions as of 2/16/22
Fostering positive school culture, relationships, & Improving family engagement and inclusion	<p>Youth Truth Feb 2022 Average Total % of Percent Positives (responded 4-Agree &amp; 5-Strongly Agree) :</p> <p>Relationships  Elementary = 79%  Middle = 37%  High = 30%</p> <p>Belonging  Elementary = 52%  Middle = 43%  High = 38%</p> <p>Culture  Elementary = 25%  Middle = 25%  High = 26%</p> <p>School Safety (Families)  Elementary = 57%  Middle = 44%  High = 49%</p>

Metric	2021-22 Mid-Year Update
Facilities are safe and well maintained	100% on track
Increase family participation for the District English Learner Advisory Committee	14 voting members currently representing sites. Sites actively seeking site member representatives. DELAC sponsored community presentations have an increase in participation of non-voting participants.

# LCAP Goal 3

*Goal 3: SRCS values and supports growth-minded professionals and positive learning environments by:*

- *providing educators with current tools and training to support pedagogical leadership and innovation*
- *providing educators with time to create communities of practice*
- *providing safe and clean schools*
- *providing flexible learning environments conducive to teaching and learning*

Metric	2021-22 Mid-Year Update
Professional Development Surveys at the end of each session to determine if the session met goals.	Used for the district-wide professional development day on January 27, 2022 and will be used going forward in all future professional development sessions unless revision needs arise.
Properly credentialed teachers.	97%

# LCAP- Expenditures

## 2021-22 Local Control Accountability Plan (LCAP) Actions & Services Mid-Year Report

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa City Schools	Dr. Kimberlee Armstrong Associate Superintendent Educational Services	karmstrong@srcs.k12.ca.us 707-890-3800 ext.80305

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# Mid-Year Update on the 3 SRCS LCAP Goals expenditures

3 SRCS LCAP Goals Summary			
LCAP Goal No.	LCAP Action Original Budget	LCAP Mid-Year Update on Expenditures	LCAP Mid-Year Update Remaining Balance
Goal 1	\$7,025,405	\$5,598,505	\$1,426,900
Goal 2	\$5,051,852	\$3,250,132	\$1,801,720
Goal 3	\$7,314,006	\$5,829,472	\$1,484,534
LCAP Totals	\$19,391,263	\$14,678,109	\$4,713,153

# Mid-Year Update on the SRCS LCAP Goal 1 expenditures

Goal 1				
LCAP Action No.	LCAP Action Title	LCAP Action Original Budget	LCAP Mid-Year Update on Expenditures	LCAP Mid-Year Update Remaining Balance
1	Data and reporting systems and tools Grades KA-6	\$307,500	\$79,489	\$228,011
2	Language Acceleration Review Committee (LARC)	\$106,020	\$0	\$106,020
3	Collaborative Curriculum Design (CCD) KA-6	\$99,000	\$417	\$98,583
4	KA-12 Curriculum & Instructional Materials	\$391,237	\$227,577	\$163,660
5	English Learner Curriculum Training & Translated Textbooks	\$30,000	\$7,200	\$22,800
6	Hands-on Manipulatives to Support Student Learning	\$5,000	\$0	\$5,000
7	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	\$15,000	\$3,739	\$11,261
8	College-ready	\$20,000	\$0	\$20,000
9	Career Technical Education (CTE)	\$10,000	\$604	\$9,396
10	K-12 Visual and Performing Arts (VAPA) Education	\$127,642	\$232,470	-\$104,828



# Mid-Year Update on the SRCS LCAP Goal 1 expenditures

Goal 1 Continued...				
LCAP Action No.	LCAP Action Title	LCAP Action Original Budget	LCAP Mid-Year Update on Expenditures	LCAP Mid-Year Update Remaining Balance
11	Extended Learning Opportunities	\$113,202	\$109,375	\$3,827
12	Math Redesign	\$40,213	\$0	\$40,213
13	AVID Growth	\$50,000	\$0	\$50,000
14	Provide Resources and Educational Opportunities to Families Equitably (currently referred to as E203 Family Mentor and H205 SOLL Counselors)	\$314,239	\$266,620	\$47,619
15	Student Voice Collective	\$10,450	\$1,828	\$8,622
16	Provide Additional Modality Resources for Literary Sources for Students with Reading Deficits	\$35,000	\$0	\$35,000
17	Elementary Prevention & Intervention Systems/Models	\$35,000	\$23,483	\$11,517
18	Counselor on Special Assignment (COSAs) and College and Career Center Counselors	\$671,442	\$592,094	\$79,348
19	Teachers on Special Assignment (TOSAs)	\$1,072,853	\$1,029,861	\$42,992

# Mid-Year Update on the SRCS LCAP Goal 1 expenditures

Goal 1 Continued...				
LCAP Action No.	LCAP Action Title	LCAP Action Original Budget	LCAP Mid-Year Update on Expenditures	LCAP Mid-Year Update Remaining Balance
20	Intervention Software	\$57,000	\$0	\$57,000
21	College Entrance Examination Preparation	\$48,000	\$0	\$48,000
22	Strengthen Multi-Tiered Systems of Support at high schools through MTSS Intervention Counselor work	\$504,886	\$413,795	\$91,091
23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	\$47,860	\$1,870	\$45,990
24	English Learner Support Systems	\$31,000	\$0	\$31,000
25	Individual School/SPSA Support	\$2,421,861	\$2,421,861	\$0
26	Licensed Child Care/Preschool	\$150,000	\$150,000	\$0
27	Data and reporting systems and tools Grades 7-12	\$242,000	\$36,223	\$205,777
28	Collaborative Curriculum Design (CCD) 7-12	\$69,000	\$0	\$69,000
	<b>Total for Goal 1</b>	<b>\$7,025,405</b>	<b>\$5,598,505</b>	<b>\$1,426,900</b>

# Mid-Year Update on the SRCS LCAP Goal 2 expenditures

Goal 2				
LCAP Action No.	LCAP Action Title	LCAP Action Original Budget	LCAP Mid-Year Update on Expenditures	LCAP Mid-Year Update Remaining Balance
1	English Learner (EL) Community Outreach	\$20,000	\$318	\$19,682
2	CTE Collaborative Community	\$10,000	\$0	\$10,000
3	Family Engagement Facilitators	\$929,690	\$707,647	\$222,043
4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work to help support student achievement	\$11,780	\$1,750	\$10,030
5	Elementary Counselors	\$1,086,462	\$893,426	\$193,036
6	Provide assessment tools to determine the degree of learning loss	\$12,000	\$0	\$12,000
7	School-Based Therapists	\$946,919	\$20,618	\$926,301
8	Mental Health Clinical Supervisor	\$69,869	\$0	\$69,869
9	Tier 1 and 2 Curriculum, Materials, and related Professional Development	\$51,200	\$0	\$51,200

# Mid-Year Update on the SRCS LCAP Goal 2 expenditures

Goal 2 Continued...				
LCAP Action No.	LCAP Action Title	LCAP Action Original Budget	LCAP Mid-Year Update on Expenditures	LCAP Mid-Year Update Remaining Balance
10	Maintain two 0.80 SAFS Coordinators at District Office	\$283,186	\$289,450	-\$6,264
11	Anti-bullying STOPit & related high school staffing	\$5,000	\$0	\$5,000
12	Buck Institute for Education Training for teachers and administrators and relevant instruction	\$15,000	\$12,500	\$2,500
13	Toolbox curriculum	\$5,000	\$0	\$5,000
14	Restorative Practices & Specialists	\$1,245,215	\$1,072,414	\$172,801
15	Elementary Student Engagement Activity Workers	\$355,531	\$252,009	\$103,522
16	Promote Positive Attendance - Student Incentives	\$5,000	\$0	\$5,000
	<b>Total for Goal 2</b>	<b>\$5,051,852</b>	<b>\$3,250,132</b>	<b>\$1,801,720</b>

# Mid-Year Update on the SRCS LCAP Goal 3 expenditures

Goal 3				
LCAP Action No.	LCAP Action Title	LCAP Action Original Budget	LCAP Mid-Year Update on Expenditures	LCAP Mid-Year Update Remaining Balance
1	District staffing	\$2,660,336	\$2,660,336	\$0
2	Provide professional development for Classified Staff	\$25,000	\$837	\$24,163
3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	\$1,305,742	\$1,314,897	-\$9,155
4	Maintain two Director positions at district level	\$196,732	\$367,913	-\$171,181
5	Administrator English Learner Seminar	\$4,500	\$0	\$4,500
6	EL Services Professional Development	\$5,000	\$710	\$4,290
7	DRA (K-2) & DIBELS (3-6) Training	\$3,100	\$4,785	-\$1,685
8	Learning House	\$4,000	\$0	\$4,000
9	7-12 Steering Committee Meetings	\$5,000	\$0	\$5,000

# Mid-Year Update on the SRCS LCAP Goal 3 expenditures

Goal 3 Continued...				
LCAP Action No.	LCAP Action Title	LCAP Action Original Budget	LCAP Mid-Year Update on Expenditures	LCAP Mid-Year Update Remaining Balance
10	Orton-Gillingham Training: Tier 1 Strategy	\$48,300	\$381	\$47,919
11	AVID Training	\$16,000	\$0	\$16,000
12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	\$296,297	\$110,415	\$185,882
13	PD Series weaving MTSS, CRSH, & Restorative Practices	\$186,000	\$0	\$186,000
14	Offer of voluntary high level, confidential response to conflict between staff	\$15,000	\$8,700	\$6,300
15	Restorative Practices	\$11,600	\$0	\$11,600
16	Multidisciplinary Threat Assessment Management Program	\$2,500	\$0	\$2,500
17	Technology and Blended Learning Training	\$207,328	\$130	\$207,198

# Mid-Year Update on the SRCS LCAP Goal 3 expenditures

Goal 3 Continued...				
LCAP Action No.	LCAP Action Title	LCAP Action Original Budget	LCAP Mid-Year Update on Expenditures	LCAP Mid-Year Update Remaining Balance
18	KA-6 Music Program	\$638,122	\$808,112	-\$169,990
19	Kindergarten Childcare Classified Support	\$276,901	\$166,943	\$109,958
20	English Learner classroom support	\$476,616	\$5,739	\$470,877
21	Target support for elementary school students	\$175,259	\$120,426	\$54,834
22	Provide additional support for Kinder Academy/Kindergarten combination and/or Regional Kinder Academy classrooms	\$124,246	\$39,669	\$84,577
23	Alternative Educational Opportunities	\$542,119	\$140,104	\$402,015
24	Alternative Education Leadership	\$88,308	\$79,375	\$8,933
	<b>Total for Goal 3</b>	<b>\$7,314,006</b>	<b>\$5,829,472</b>	<b>\$1,484,534</b>

# Supplement to the Annual Update

California's 2021-22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students.

Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021-22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA.

\*Includes Charter Schools Information



# 5 Key Elements of the Annual Supplement

## 1. Budget Act of 2021 Engagement with Educational Partners:

### Expanded Learning Opportunities Grant \$10,548,787:

- Parents, teachers, and school staff were involved in the development of this plan including in the following ways:
  - The District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC)
  - At the April 28, 2021, regular board meeting
  - A Memorandum of Understanding between SRCS and SRTA
  - SRCS Teaching and Learning held an all departmental meeting
  - The Budget Advisory Committee (BAC) reviewed and discussed the plan at a BAC meeting. The BAC is composed of parents, teachers, and school staff.

### Educator Effectiveness Block Grant \$3,443,208:

- A plan for these funds was adopted at our 12/08/2021 Regular Board Meeting

### A-G Completion Improvement Grant \$1,345,984:

- We are required to develop and adopt a plan to use the new funding to improve A-G eligibility and completion rates among our high school students on or before April 1, 2022.
- The plan is scheduled to be presented to the School Board on March 9, 2022 and adopted by the School Board on March 30, 2022.

# 5 Key Elements of the Annual Supplement

## 1. Budget Act of 2021 Engagement with Educational Partners Continued...:

### In-Person Instruction Grant \$5,054,639:

- Elementary Schools returned to a hybrid in-person instruction on April 1 & 2, 2021 and Middle and High Schools returned on April 26 & 29, 2021.
- There was an enormous amount of work that went into communicating and planning the return to in person instruction.
- Communicating and planning with students, parents and guardians, all school district staff, the School Board, State and Local Governments, to many to list.
- This grant was referenced in each of the Return to Hybrid In-Person School Updates given at Board of Education meetings in 2020 & 2021 leading up to the dates we returned to in-person instruction.
- Multiple Memorandums of Understanding were executed with our Certificated Teachers SRTA labor group and our Classified CSEA labor group. These agreements included costs that were funded by this grant.
- A comprehensive safe return to school plan and multiple updates to this plan was and have been adopted by our School Board. The safety items in this plan were funded out of this grant.

### Expanded Learning Opportunities Program \$2,048,906:

- The development for this program plan is underway.
- The development of this plan will include engagement with all our stakeholders and educational partners on the use of these funds.
- This program plan will be adopted by our Governing Board in a public meeting and posted to our website.

# 5 Key Elements of the Annual Supplement

## 1. Budget Act of 2021 Engagement with Educational Partners Continued...

### 2021 Universal Prekindergarten Planning & Implementation Grant \$359,846:

- Develop a plan for consideration by the governing board at a public meeting on or before June 30, 2022, for how all children in the attendance will have access to full-day learning programs the year before kindergarten that meets the needs of parents, including through partnerships with our Districts expanding learning offerings, the After School Education and Safety Program, the California state preschool program, Head Start programs, and other community-based early learning and care programs.
- The development of this plan will include engagement with all our stakeholders and educational partners on the use of these funds.

### Learning Recovery Supports for Students with Disabilities \$1,528,797:

- This plan was developed with the collaboration of our SELPA and our Special Education professionals who engage with the special education community.
- This plan was included in the October 27, 2021 Board Meeting as an Information Item.

### Dispute Prevention and Resolution for Special Education Grant \$271,785:

- This plan was developed with the collaboration of our SELPA and our Special Education professionals who engage with the special education community.

# 5 Key Elements of the Annual Supplement

## 2. Plans to Use Additional LCFF Concentration Grant Funds:

The Board approved the 2021-22 Budget at the 06/23/2021 Board Meeting.

Our Adopted Budget included an assumption that for the LCFF Concentration Grant we would receive an additional 50% of the Base Grant with Grade Span Adjustment.

The Budget Act of 2021 was passed June 28, 2021, after our Budget was adopted, and came out with an actual Concentration Grant amount of 65% of the Base Grant with Grade Span Adjustment.

This additional 15% is used to increase the number of credentialed and/or classified staff who provide direct services to pupils. Increase is measured by comparing prior year staff-to-pupil ratios at schools with greater than 55% UPP versus schools with less than 55% UPP.

# 5 Key Elements of the Annual Supplement

## 3. Engagement for Use of Federal One-time Funds:

Santa Rosa City Schools is committed to ensuring that the community is provided opportunities to engage in meaningful feedback. School and district staff, students, families, and members of the public were provided multiple opportunities to offer input into the one-time federal ESSER III plan for the use of these funds. Efforts included the following:

- Two (2) Community Forums, one conducted in English and the other in Spanish
- A Google Form in English and Spanish to gather feedback in writing
- Public Comment during the October 13, 2021 Board Meeting
- Input from the Budget Advisory Committee on October 21, 2021.

As this is a living document, additional input will continue to be sought with labor groups, parent advisory groups, and student groups.

# 5 Key Elements of the Annual Supplement

## 4. How we are using ESSER III Funds:

Summary of Planned ESSER III Expenditures:

Total ESSER III Funds \$22,273,750

- Total Funds allocated in the plan for Strategies for Continuous and Safe In-Person Learning actions \$8,530,000
- Total Funds allocated in the plan for Addressing Lost Instructional Time \$13,286,250
- Total Funds allocated in the plan for Use of Any Remaining Funds \$457,500

Total funds included in the plan \$22,273,750

This information was included with the approval of the ESSER III Expenditure Plan at the October 27, 2021 Board Meeting

# 5 Key Elements of the Annual Supplement

## 5. How Supplemental Funds are Aligned to the LCAP:

The Local Control Accountability Plan (LCAP) is a comprehensive list of services less the basic instructional programs, core curriculum, and operational needs and their associated financial resources whether from the LCFF, Other State, Federal, and/or Locally funded specific categorical programs and/or grants. Our District LCAP was approved at the 09/08/2021 Board Meeting.

This 2022 Supplement to Annual Update for 2021-22 LCAP is indented to supplement our LCAP by providing the extra services that are provided through the additional funding included in the following three funding sources made available after the completion of our LCAP or not originally included in our LCAP including:

1. Budget Act of 2021 new funding items as described in the Engagement for Budget Act of 2021 section of this document.
2. The additional LCFF concentration grant add-on funding as described in the Usage of Concentration Grant Add-On Funds section of this document.
3. Federal one-time funding as described in the Implementation of ESSER III Funds section of this document.

The extra services as shown in the LCAP and this 2022 Supplement to Annual Update for 2021-22 LCAP are now our comprehensive goals, planned actions, and leveraged resources to meet those goals to improve student outcomes and now these are all aligned to this objective.

# Budget Overview for Parents

Budgetary Impact of 2021 Budget Act on 2021-22 Adopted Budget			
Budget Item	Projected 2021-22 Budget Amount	Actual 2021-22 Budget Amount	Difference
Total LCFF funds	\$149,220,648	\$149,235,287	\$14,639
LCFF supplemental and concentration grants	\$15,443,780	\$15,865,163	\$421,383
All other state funds resources	\$14,558,197	\$24,607,184	\$10,048,987
All local funds resources	\$11,695,517	\$12,208,847	\$513,330
All federal funds resources	\$10,496,015	\$16,420,526	\$5,924,511
Total projected revenue	\$185,970,377	\$202,471,843	\$16,501,466
Total budgeted general fund expenditures	\$197,795,696	\$205,507,062	\$7,711,366

\*General Fund 01 District information only (Non-Charter Schools)



Thank you!  
Questions?

