



Federal and State COVID Relief Funds

Board Meeting

April 22, 2021

Agenda Item No. 8.5

Presentation Agenda

- Funding Sources & Expenditures to Date
- Proposed Investment Principles
- Expiration TimeLine and Allocation
- Proposed Spending Plan
- AB 86 ReOpening Grants

Federal and State COVID Relief Funding Overview

Resource Number	Short Description	Description	Allocation	Expiration Date
7338	SB 117	COVID-19 LEA Response Funds	666,159	N/A
3220	CR	Coronavirus Relief Funds*	34,085,392	5/31/2021
7420	GF	General Fund*	3,497,424	6/30/2021
3210	ESSER	Elementary and Secondary School Emergency Relief I	15,858,535	9/30/2022
3215	GEER	Governor's Emergency Education Relief *	2,855,750	9/30/2022
3212	ESSER II	Elementary and Secondary School Emergency Relief II	67,632,182	9/30/2023
NA	ESSER III	Elementary and Secondary School Emergency Relief III**	147,157,259	9/30/2024
7425 & 7426	ELO	Expanded Learning Grant	28,585,878	8/31/2022
7422	IPI	In Person Instruction – Eligible Amount***	11,653,130	8/31/2022

*Learning Loss Mitigation Funds are comprised of the CR, GF and GEER funds from above.

**ESSER III funds are estimated per Ed Source and pending official notification.

***In Person Instruction maximum grant amount is \$13,394,403 but only eligible for above amount based on April 22nd in-person start date for all grade levels.

Expenditures to Date

Resource Number	Description	Allocation	Expenditures as of 4-19-21	Projected Expenditures	Balance
7388	SB117 COVID Relief	666,159	123,652	-	542,507
3220	Coronavirus Relief Funds	34,085,392	24,656,689	9,428,703	-
7420	General Fund	3,497,424	2,277,329	1,220,095	-
3210	Elementary and Secondary School Emergency Relief I	15,858,535	168,178	15,690,357	-

Pending Expenditures - Highlights

Description	Projected Expenditures
Chromebooks for Distance Learning	4,575,150
Poly Com Studio Webcams for Hybrid Classrooms	1,993,375
Macbook Pros for Hybrid Classrooms	1,564,063
Computers for Staff	1,002,690
HVAC Disinfection and Tune Ups	3,364,000
SCTA MOU Estimate	4,871,571
SEIU MOU Estimate	6,726,352
UPE MOU Estimate	123,372
TCS and Teamsters MOU Estimate	218,316
SCTA Special Education Assessments MOU Estimate	4,804,000

Proposed Principles

Proposed Guiding Principles for Effective Planning and Implementation of Funds

Coherent Districtwide Strategy

- Goal Setting & Prioritization

Suitability and Sustainability

- Making the Right Investments
- Effective Planning & Collaborations
- Long Term Impact & Sustainability

Compliance and Accountability

Coherent Districtwide Strategy

- Multi-Tiered Systems of Support and Equity Driven Decisions
 - Instructionally Focused
 - Address Learning Loss
 - Equitable System for Teaching and Learning
- Safely re-open Schools
 - Education & Training
 - District wide access to PPE
 - Infrastructure of classroom and workspace
- Maintain consistent communication and provide ongoing updates

Coherent Districtwide Strategy

- Consistent and Transparent
 - District Wide Purchases
 - Learning Materials & Technology
 - Staff Development
 - Technology
 - Nutrition Services
 - PPE
 - Facilities
 - Process for Replacing/Restocking Items
 - Ensuring learning materials, equipment, supplies, & PPE is maintained & available for distribution to sites and departments
 - Process for New Requests
 - Align with District principles, eligible under funding requirements, expeditious review and approval process

Suitability and Sustainability

- Suitability

- Instructionally Focused
- Addresses Learning Loss
- Safely Reopen Schools
- Staff – Capacity and Training Needs
- Implementation Timeline
- Compliance with State and Federal Laws

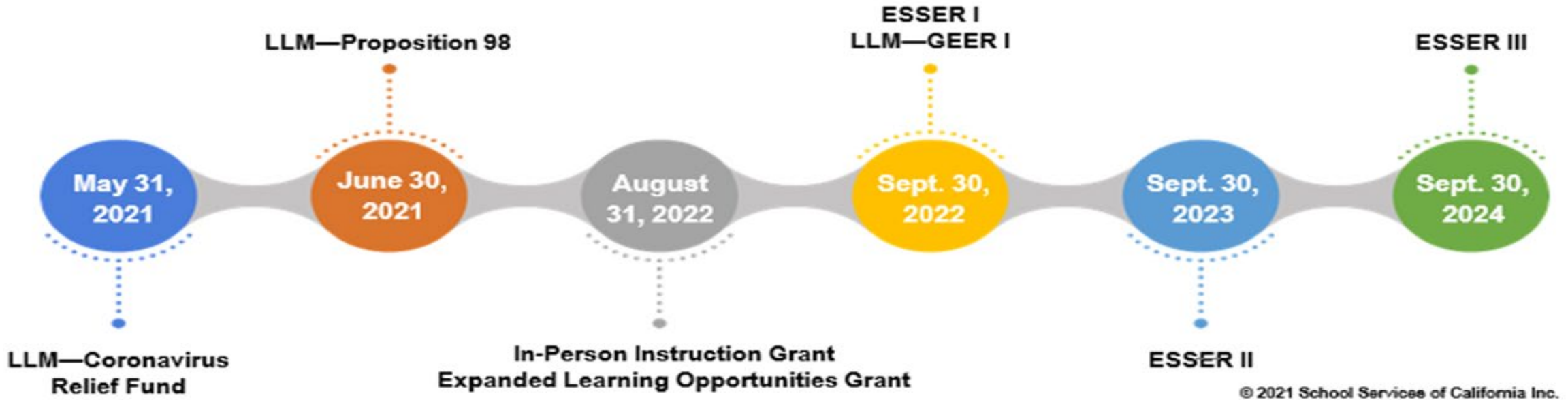
- Sustainability

- Short Term Investments
- Long term Investments

Compliance and Accountability

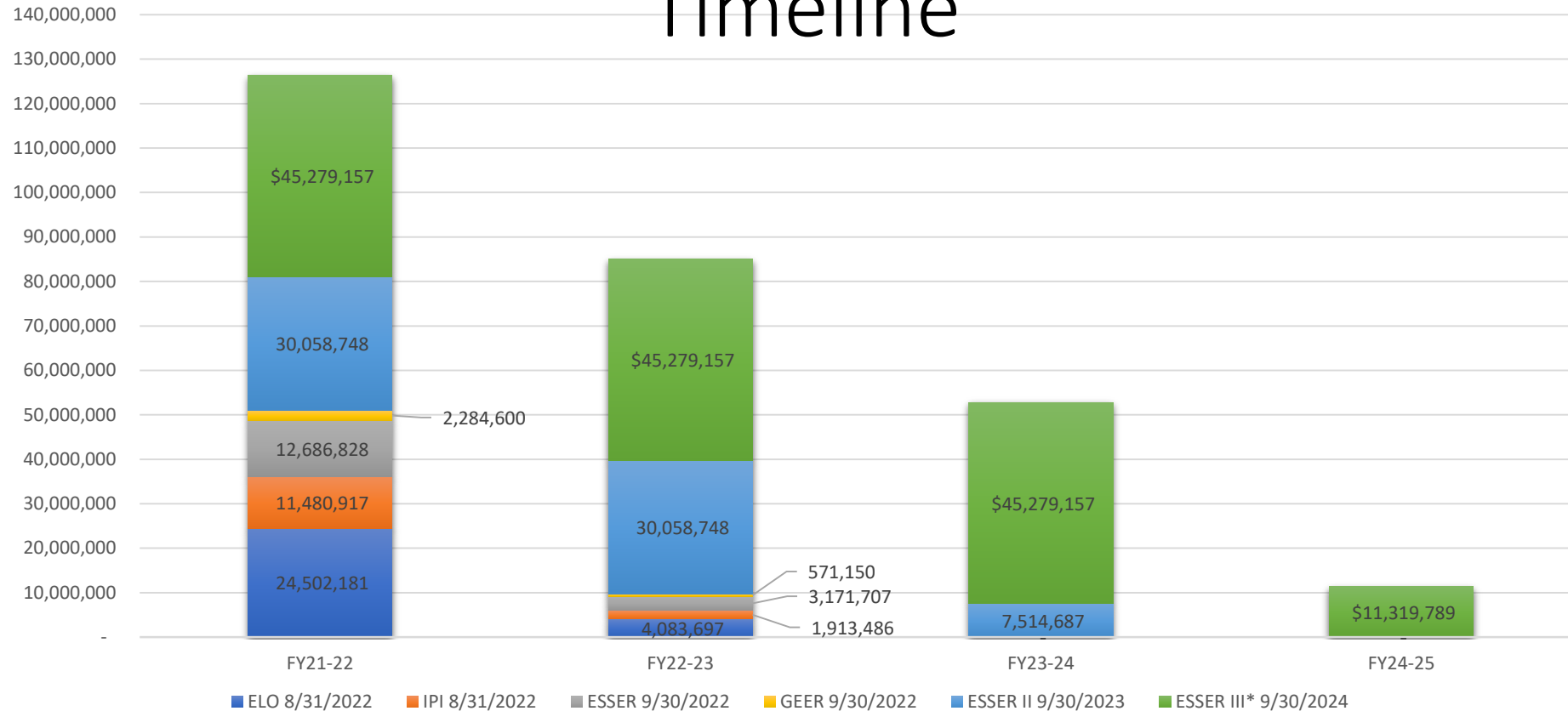
- Addressing Learning Loss
 - Expanding and enhancing learning supports for students
 - Providing additional academic services, instructional materials and supports, and educational technology
 - Providing integrated pupil supports including health, counseling and mental health services and professional development for staff in the context of distance learning and programs to address social-emotional learning
- Mitigating the spread of COVID-19
 - Preparing and maintaining all school and work sites according to CDC and CDPH guidelines
 - Return to Health Plan: <https://returntogether.scusd.edu/return-health>
 - Injury, Illness Prevention Plan: www.scusd.edu/employee-safety-and-wellness
- Accountability
 - Expenditures satisfy funding requirements
 - Expenditures accurately tracked and reported per State and Federal requirements

Expiration Time Line and Proposed Spending



Grant	Expiration Date	FY21-22	FY22-23	FY23-24	FY24-25
ELO	8/31/2022	24,502,181	4,083,697	-	-
IPI	8/31/2022	11,480,917	1,913,486	-	-
ESSER	9/30/2022	12,686,828	3,171,707	-	-
GEER	9/30/2022	2,284,600	571,150	-	-
ESSER II	9/30/2023	30,058,748	30,058,748	7,514,687	-
ESSER III*	9/30/2024	45,279,157	45,279,157	45,279,157	11,319,789
Total		126,292,430	85,077,944	52,793,844	11,319,789

COVID Relief Funding Proposed Expenditure Timeline



Assumes:

- Steady allocation over next few years
- Allocations consider expiration of funds

Proposed Spending Plan

- MTSS
 - Mental Health and Social Workers
 - Additional positive behavior supports
 - School psychologists
 - Intervention teachers
 - Training specialists to support Ed Tech Needs
 - Summer programming and extended learning
- Technology
 - Network infrastructure
 - Mobile-computing devices
 - Digital asset migration to the Cloud
- Nutrition Services
 - Curbside pickup supplies, food transportation supplies, bottled watered for all classrooms, shade structures for outdoor meal services at sites, postage and printing costs
- PPE
 - Mask and Face shield options for staff and students
 - Protective gear such as disposable body shields and gowns
 - Desk shields / Desk plexi-glass

Proposed Spending Plan

- Facilities

- A. Site improvements to support safe and healthy learning spaces:

- Perimeter fencing to improve school site safety and security;
 - Single points of entry and site wayfinding to improve safety and virus mitigation;
 - Outdoor learning spaces with shade structures and green spaces;
 - Outdoor meal areas with shade structures so all students can eat outside during all seasons; and
 - Emergency evacuation planning and equipment.

- B. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve ventilation:

- HVAC inspection, testing, maintenance, and repair;
 - HVAC replacement and upgrades;
 - Carbon Dioxide monitors hardwired to HVAC controls; and
 - Replace and upgrade windows to ensure they are fully operable while also adding layers of additional safety.

- C. Develop strategies and implement protocols that effectively maintain the health and safety of students and staff:

- Robust custodial training opportunities;
 - Additional staffing to increase custodial-staff-to-square-foot ratios;
 - Additional Centralized custodial support to implement biodegradable sanitizing options rather than synthetic chemical products;
 - Inventory control and ordering software that interfaces with the current "School Dude" software already used by custodial staff; and
 - Computerized and automated cleaning logs installed throughout each school site and District office.

AB 86 COVID -19 Relief and School Reopening Grants

1. Expanded Learning Opportunities (ELO) Grant - \$28.5M
2. In Person Instruction (IPI) Grant - Maximum Allocation: \$13.4M
 - Estimated Allocation: \$11,653,130 – Assumes April 22 date for all grade levels with in-person instruction

Expanded Learning Opportunities (ELO) Grant

- Governing board must adopt plan at public meeting by June 1, 2021 and submit to CDE within 5 days of adoption
 - For SCUSD, adoption of the plan at the May 20, 2021 board meeting will meet the CDE deadline. Plan must address:
 - How stakeholders were involved in development of plan
 - Description of how students will be identified and needs assessed
 - How parents/guardians will be informed of supplemental instruction and support opportunities
 - Description of District’s plan to provide supplemental instruction and support
 - CDE template provided
- 10% or \$2.8M of ELO Grant must be used for paraprofessionals to provide supplemental instruction and support.
 - Prioritize rehiring paraprofessionals who may have been subject to layoff or release
 - Retain existing paraprofessionals
 - Increase FTE of part-time paraprofessionals
 - Hire new paraprofessional staff to meet the requirement

Description	Amount
ELO Grant	25,764,590
Paraprofessional 10%	2,821,288
ELO Grant Total	28,585,878

In Person Instruction (IPI) Grant

- In person instruction for all grade levels is required for full funding
 - Maximum Allocation: \$13,394,403
 - Estimated Allocation: \$11,653,130 – Assumes April 22 date for all grade levels with in-person instruction
 - Forfeiture of entire grant if failure to provide continuous in-person instruction
- Allowable Uses:
 - Ventilation and school site upgrades for health and safety
 - COVID-19 testing, PPE, cleaning and disinfection
 - Social and mental health support services in conjunction with in-person instruction
 - Salaries for employees providing in-person instruction or services

AB 86 ELO Grant Proposed Task List

Plan Component/Area	WHO?
Description of how parents, teachers, and school staff were involved in the development of the plan	Academic Team & LCAP Connection
Description of how students will be identified and needs of students will be assessed	Academic Team
Description of how parents and guardians of students will be informed of opportunities for supplemental instruction and support	Academic Team, Communications
Description of plan to provide supplemental instruction and support	Academic Team, Expanded Learning Team
Expenditure Plan	Academic and Budget Team
Description of how funds are being coordinated with other ESSER Funds received by LEA	Budget Team
Preparation of Board Documentation	May 10, 2021
Board Adoption	May 20, 2021

Lessons Learned from Prior Federal Allocations: ARRA, NCLB, & SIG

Significant Investments in Outsourcing

- Lack of accountability
- Inadequate returns

No Exit Plan for Ongoing Commitments

- Staffing
- Long Term Contracts

Lack of a Coherent Instructionally Focused System Wide Plan

- Inconsistencies
- Inefficient use of Resources