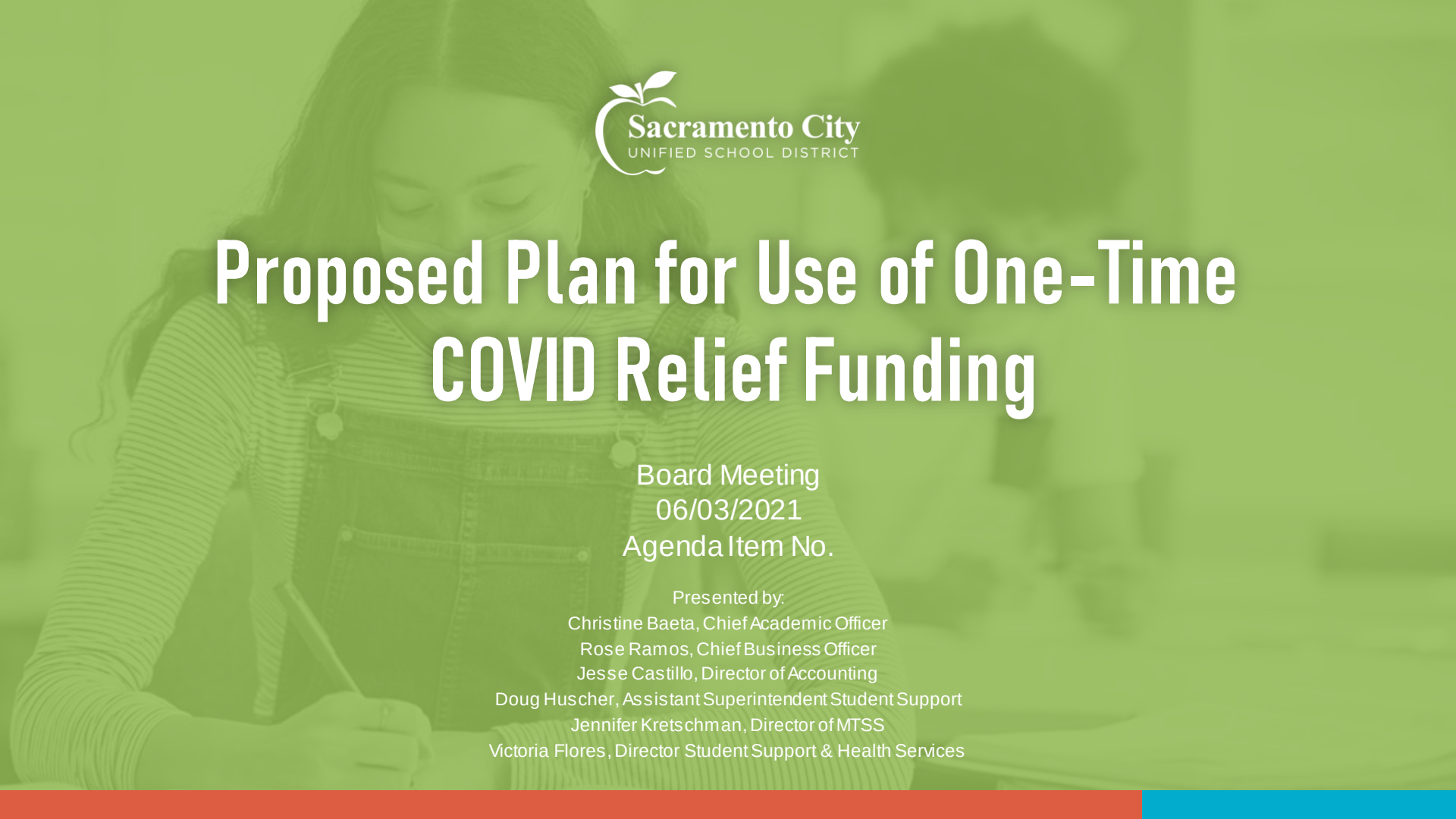

Sacramento City
UNIFIED SCHOOL DISTRICT

Proposed Plan for Use of One-Time COVID Relief Funding

Board Meeting
06/03/2021
Agenda Item No.

Presented by:
Christine Baeta, Chief Academic Officer
Rose Ramos, Chief Business Officer
Jesse Castillo, Director of Accounting
Doug Huscher, Assistant Superintendent Student Support
Jennifer Kretschman, Director of MTSS
Victoria Flores, Director Student Support & Health Services

COVID Relief Funding Overview

Resource No.	Description	Award	Expenditure as of 5-26-21	Total Allocated	Balance	Expiration Date
7422	AB 86 In Person Instruction	11,653,130	4,718,388	-	6,934,742	8/31/2022
7425	AB 86 ELO	28,585,878	-	28,585,878	-	8/31/2022
3210	ESSER I	15,858,535	2,351,880	13,506,655	0	9/30/2022
3215	GEER I	2,950,972		-	2,950,972	9/30/2022
3212	ESSER II	67,632,182		-	67,632,182	9/30/2023
3213	ESSER III	154,311,760		-	154,311,760	9/30/2024
Total Allocation		$280,992,457	$7,070,268	$42,092,533	$231,829,657	
			Estimated Remaining Balance		$273,922,190	

Resource No.	Description	Award	Expenditure as of 5/26/21	Expiration Date
3220	Coronavirus Relief Funds	34,085,392	34,085,392	5/31/2021
7420	Learning Loss Mitigation	3,497,424	3,497,424	6/30/2021
	Total Expended		**$37,582,816**	

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COVID Relief Funding: Projected Allocation Over Award Period

Allocation of COVID Relief Funding Sources By Expiration Dates					
Funding Source	**FY 2021-22**	**FY2022-23**	**FY 2023-24**	***FY 2024-25**	**Totals**
AB 86 IPI - 8/31/2022	5,944,065	990,677	-	-	6,934,742
AB 86 ELO - 8/31/2022	24,502,181	4,083,697	-	-	28,585,878
ESSER I - 9/30/2022	13,506,655	-	-	-	13,506,655
GEER I - 9/30/2022	2,360,778	590,194	-	-	2,950,972
ESSER II - 9/30/2023	30,058,748	30,058,748	7,514,687	-	67,632,182
ESSER III - 9/30/2024	7,911,324	48,560,435	76,769,065	21,070,937	154,311,760
Total Allocation per Year	**$84,283,751**	**$84,283,751**	**$84,283,751**	**$21,070,937**	**$273,922,190**
*Partial Year, expires 9/30/24					

COVID Relief Funding: Projected Allocation by Category

Allocation %	Categories to Address Learning Loss and Mitigate COVID	Projected Annual Allocations FY 2021-22	FY2022-23	FY 2023-24	FY 2024-25	Totals
40%	Learning Initiatives	33,713,500	33,713,500	33,713,500	8,428,375	109,568,876
10%	School Safety and COVID Mitigation	8,428,375	8,428,375	8,428,375	2,107,094	27,392,219
15%	Social Emotional, Mental Health & Other Support Services	12,642,563	12,642,563	12,642,563	3,160,641	41,088,328
15%	Technology Initiatives	12,642,563	12,642,563	12,642,563	3,160,641	41,088,328
15%	Facilities Projects and Upgrades	12,642,563	12,642,563	12,642,563	3,160,641	41,088,328
5%	Support Staff	4,214,188	4,214,188	4,214,188	1,053,547	13,696,109
100%	Grand Total	84,283,751	84,283,751	84,283,751	21,070,938	273,922,190

Projected % Allocation based on:

1. Actual Expenditures
2. ELO Plan
3. Adjustments for New Category: Support Staff
4. Subject to modification pending unidentified needs

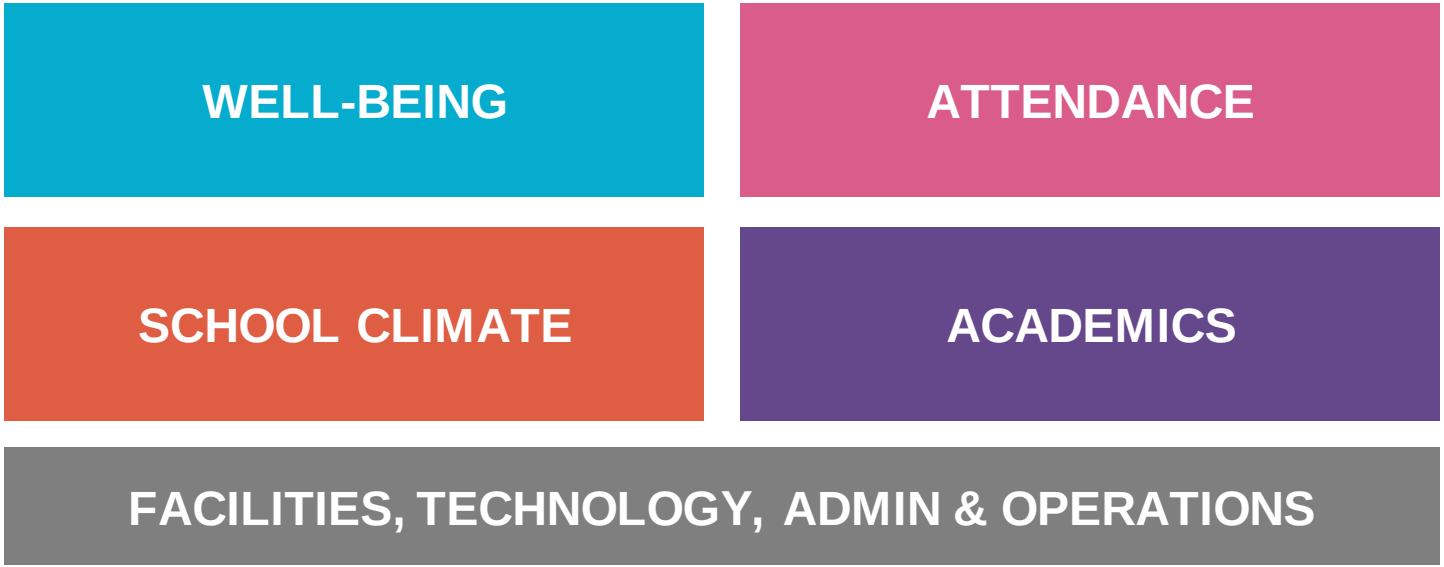
COVID Relief Funding – One Time Funds

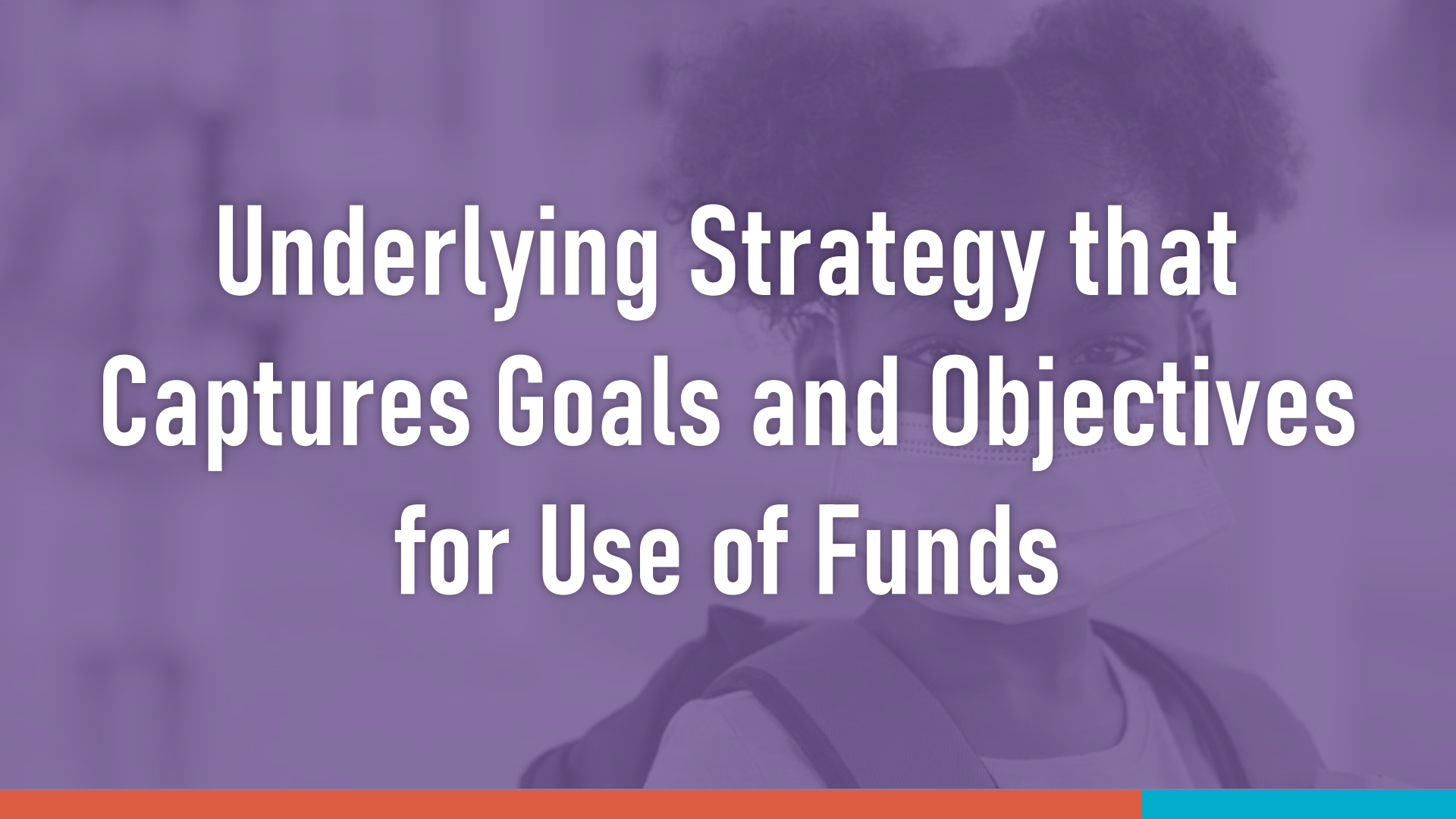
Board Policy BP 3100: Business and Noninstructional Operations (Reserves and Use of One-Time Funds) Board Approved March 4, 2021

One-Time funding should be used for one-time expenditures and shall only be used for an on-going expenditure as a last resort. As part of the approval of the annual budget, the Board shall consider any proposed use of One-Time funding and shall take separate action to approve such uses. The Board may determine to allocate one-time funding to a single year or multi-year expenditure. A supplemental budget display shall be presented to the Board for approval that clearly explains the following:

- source of funds and any restrictions or guidance on the use of one-time funding
- expiration of one-time funds
- explanation of proposed use of one-time funds
- if proposed use of one-time funds is to support an on-going expenditure, provide a rationale and plan to support the expenditure after the expiration of the one-time funding

Overview of Supports through CARES





Underlying Strategy that Captures Goals and Objectives for Use of Funds

Overview of MTSS as foundational strategy

What is MTSS?

- MTSS is a framework to ensure successful education outcomes for ALL students
- Shared leadership - team based
- Tiered system of academic, behavior, attendance and social emotional support
- Levels of tiered support align to student needs and education standards

Why MTSS?

ccee
California Collaborative
for Educational Excellence

QUOTE FROM COUNCIL OF CCEE

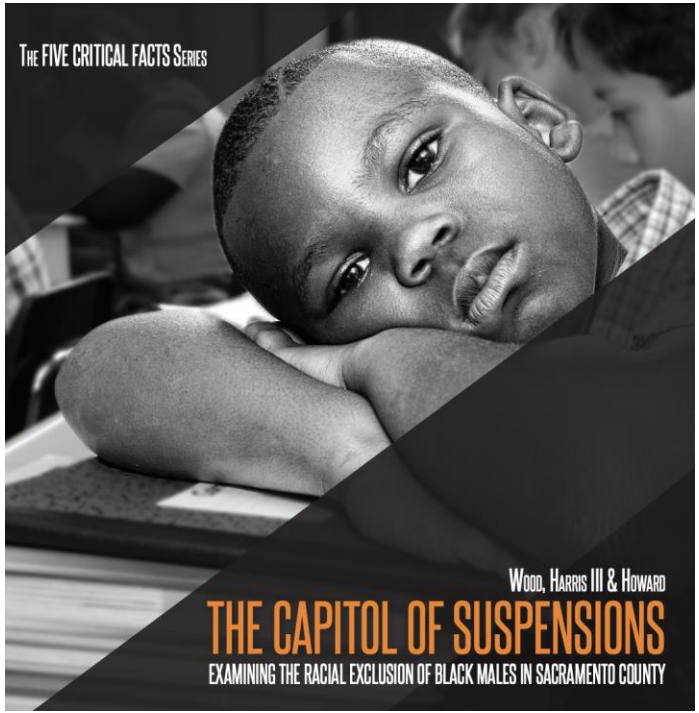
The use of data-based decision-making via MTSS moves the district toward creating alignment and consistency of the implementation of standards-aligned curricula, learning, and social-emotional and behavioral supports across schools.

Why MTSS?

RECOMMENDATION FROM COUNCIL OF GREAT CITY SCHOOLS 2017 REPORT

Embed MTSS into the district's Blueprint 2020, making explicit how the strategic plan's provisions fit into the MTSS framework and vice versa. Make clear that the framework includes all students, including students with disabilities, English learners, and accelerated learners.

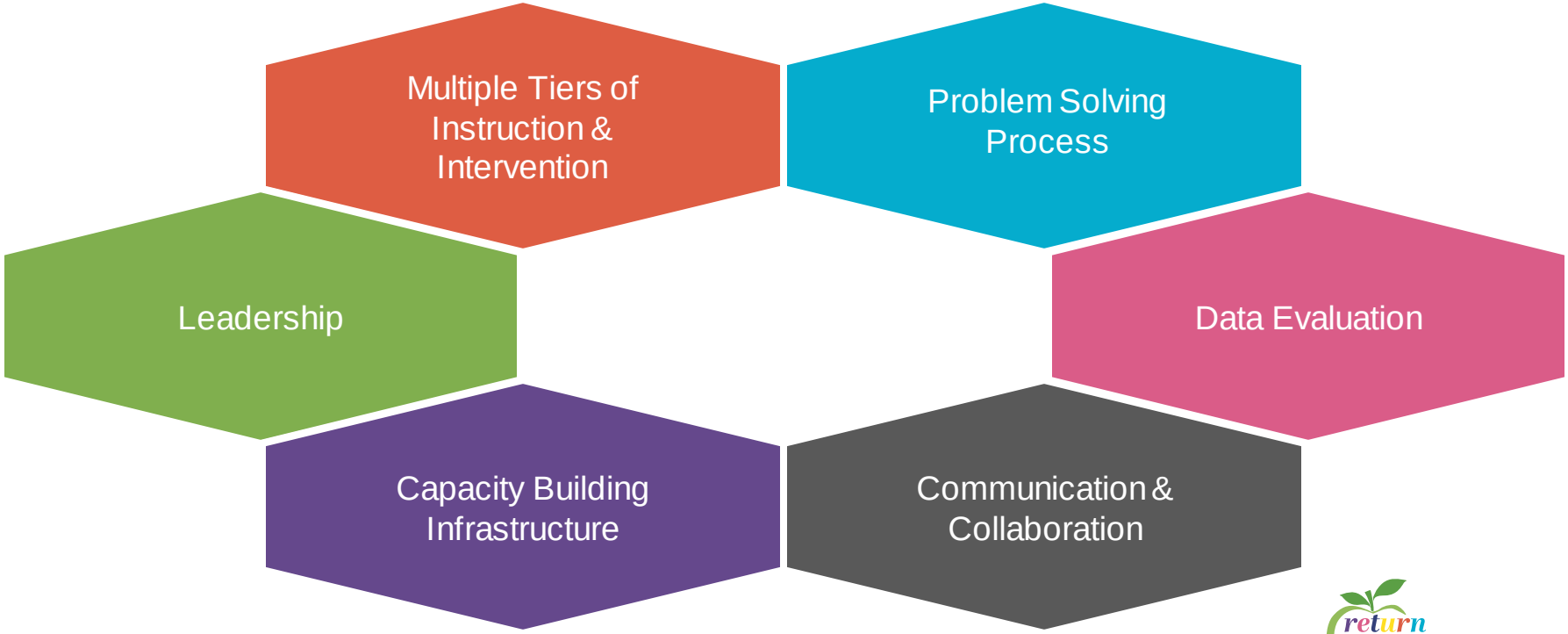
Why MTSS?



RECOMMENDATION FROM CAPITOL OF SUSPENSIONS REPORT

Initiate district-level plans to reduce suspensions that identify areas in need of attention, specify planned interventions, and track the effectiveness of these interventions over time.

Critical Components of MTSS



Initial Installation of MTSS

What is our implementation model?

- Common language and common understanding
- Phased in over three years starting 2020-2021
- Initially at limited sites to ensure a systemic, sustainable, and scalable model.

Initial Installation of MTSS

Achievements

- Installation at 25 sites:
  - Data based decision making teams
  - 10 half days of professional learning on each of the critical components of MTSS plus TA sessions
  - Problem solving with own data
  - Preparing for full implementation at these sites next year

How is MTSS critical to caring for our students and accelerating learning post pandemic?

WELL-BEING

Addressing Trauma Through Mental & Physical Health Supports

Ongoing and residual trauma will impact students, families and communities for many years to come.

70%

of mental health support services for kids happens at school

20%

of children have identified need – **1/3 receive help**

Beginning 4/2020 - ER visits for mental health increased

- Up 24% for ages 5-11
- Up 31% for ages 12-17

Equity Indices

1

Support provided based on **identified student needs**

2

Using data to allocate resources to where student need is greatest

Equity Indices

Need rating is based on staffing ratio for the number of students enrolled with the following risk indicators

attendance equal or less than

90%

2+ suspension incidents

OR

4+ behavior referrals

A weighted formula for each school equates to staffing FTE

Allows us to assess and respond to student needs

Allocating FTE where student need is greatest

Equity in Student Support

Current Inequitable System

Site / District Based Funding

uneven funding allocations

28 School Sites

Only sites that fund supports

Towards an Equity-Based System

Increased Centralized Funding

Moving from site to central funding to equitably allocate resources to make sure every school has what they need

All 75 School Sites

Support allocated based on Equity Index

Student Support

School Social Workers

Currently, we only have 16 assigned to school sites and district-wide supports. Unmet physical & mental health needs affect children's ability to learn, engage fully in school, and interact with their peers.

How we can increase services for students with these positions:

- coordination of services
- psychoeducation
- individual, group, and family counseling
- crisis intervention; home visits; parent support and education; and advocacy for students, families, and school systems

Equity in Health Services

Current Inequitable System

Site / District Based Funding

uneven funding allocations

Nurse/Student ratio 1 : 3,169

Focus on most intensive services, such as IEP or Emergency Care Plans

Equity-Based System

Increased Centralized Funding

Moving from site to central funding to equitably distribute resources

Nurse/Student ratio 1 : 1,465

Enacting a public health framework focused on prevention and early intervention

Health Services

School Nurses

Currently, we have 19.6 school nurses assigned to TK-12 schools largely focus on mandated "compliance" services.

How we can increase services for students with these positions:

- Overall health care promotion, education, access and referral coordination
- Health screenings and access (oral, vision & hearing health)
- Manage infectious diseases (COVID-19, norovirus, flu)
- Managing chronic health conditions (asthma, diabetes, etc.) to increase attendance and academic success

SCHOOL CLIMATE

PBIS - Positive Behavioral Interventions and Supports

What is PBIS?

- **P**ositive **B**ehavioral **I**nterventions and **S**upports is an implementation framework that focuses on evidenced-based prevention and intervention practices along a multi-tiered continuum of supports.
- It is designed to improve the effectiveness, efficiency, and equity of schools.

PBIS

Why is it important?

Reduces:

- Disproportionate discipline, challenging behavior, bullying

Improves/Increases:

- Positive school climate and culture
- Academic performance
- Student perception of safety and social emotional competence

PBIS also benefits the adults that serve our students

PBIS

What are we proposing for PBIS in the year ahead? Why is this addition an essential strand in our interconnected web of support?

- Our current reality does not bring PBIS to all school sites
- We need the presence of PBIS coaches at all our schools to effectively install best practices
  - We must set our students up for success by developing common language, common expectations, and common practice
- We have a historic opportunity before us to make critical moves that will best support our students
  - MTSS will carry this work
  - PBIS coaching support will remove barriers that prevent many students from experiencing school success.

PBIS

Positive Behavioral Support Specialist

Currently we have one Training Specialist supporting all of the PBIS work in the district: curriculum creation, professional development, training and ongoing support.

With a fully staffed PBIS team we could:

- Expand PBIS to 25 schools in first year reaching more students at MTSS sites
- Provide ongoing coaching support with coaches embedded at school sites
- Progress monitor implementation
- Differentiated support to sites based on need and progress

ATTENDANCE

Why a focus on attendance support?

- Missing 2 days per month has been linked to social disengagement and feelings of alienation.
- Chronic absence correlated with increased rates of high school dropout, negative health outcomes, and high poverty rates in adulthood.
- Risk to school funding, based on students' average daily attendance, or ADA.

These risks, coupled with the consequences of the COVID-19 pandemic, have greatly impacted students from marginalized backgrounds – disproportionately affecting students of color, English Language learners, students with disabilities, and students from low-income communities.

Current attendance support structure

2021

Continued expansion of Student Attendance & Engagement to support 75 sites and NPS. Removing silos, collaborating with SSHS, SEL, YD utilizing the MTSS framework to address the whole child and system

2020

SCUSD awarded 2nd 3-year LCSSP grant to continue work. Exemplar program worked closely with Attendance Works. **COVID** changed attendance to engagement. 4 full time staff support 75 school sites

2018

Awarded 3-year Prop 47 LCSSP Grant and launched BeHERE Attendance Awareness Campaign-to reduce chronic absenteeism. Supported 20 sites- 2 full time staff members

2017

Relied on punitive truancy measures to address st2udent attendance. UC Davis Center for Regional Change study "Hidden in Plain Site- How Chronic Absenteeism Affects Student Achievement"

Making attendance more equitable

Use MTSS and Data Based Decision Practices to highlight inequities and create improvement.

Focus on connection through positive relationships and welcoming climate

Provide all stakeholders with access to timely, accurate and actionable data and professional learning

Work to remove systemic barriers that limit access to education for our BIPOC and underserved students & families

What is an Attendance Support Plan?

Technical Assistance
Quarterly Trainings
Open Office Hours
Collaboration with Tech Services

Peer Learning Network
Monthly meetings
SCUSD Bright Spots
Staff at all levels
Expert Presentations

Site Support
Attendance Teams
Reliable Data
Implementation
Monitoring

Student Support
Case Management
Team Home Visits
Engagement
Support Plans

Youth Campaign
Source Media Team
Social Media
Reach 1
Partnership

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Benefits of attendance support plan

Nationwide, chronic absence rates doubled on average. That number nearly quadrupled for black and brown students.

In SCUSD, our chronic absence rate increased only 25% or 3 percentage points from 15.5% in 2020 to 18.6% currently.

With a fully staffed attendance team, we could reverse chronic absence issues, in turn improving student outcomes and increasing overall academic success.

Attendance & Engagement

Child Welfare & Attendance Specialist

Currently, we are an entirely grant funded entity with 2 CWASs to support 75 sites + NPS support

With a fully staffed team we can better serve our diverse communities with intentionality and increase overall student engagement and services to families:

- Aligned with IAS regions to support individual sites
- Monitor and assess attendance & engagement data regularly
- Engage in cycles of continuous improvement at site and district levels
- Provide differentiated support to vulnerable student groups
- Support sites with front line attendance work
- Increase and improve Restorative SARBs

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ACADEMICS

Current Academic Support structure

- Our Academic Office is comprised of our schools and the multiple departments that support our sites
- Many of our departments do not have the staffing they need to help our students to achieve success
- We now have the opportunity, in Special Education, Curriculum and Instruction, and in our schools to bring in staffing that will ensure **all** schools can support the MTSS framework

Academic Equity –Special Education

Additional School Psychologists

Currently are only able to complete assessments

How we can increase services for students with these positions:

- Student Study Team Process
- Collaborate with teachers and principals
- Direct Services and Supports for Students

Academic Equity – Special Education

Lead School Psychologist and Speech Pathologist

We do not currently have these positions supporting our school psychologists.

How we can increase services for students through these positions:

- Professional expertise to supervise and support special education department teams
- Support professional development for psychologists and speech pathologists, including onboarding and support
- Support Students Study Team process

Academic Equity – Special Education

Board Certified Behavior Analyst

Currently no positions dedicated to this function.

How we can increase services for students through these positions:

- Build foundational teaching and learning expectations related to behavior
- Follow up support for individual students needing more assistance
- Support continuum from general education to special education
- Capacity building for positive behavior supports

Academic Equity – Curriculum & Instruction

Secondary English Language Development Training Specialist

We have one secondary ELD at this time for the entire district.

How we can increase services for students with these positions:

- Support EL learner access to all content areas
- Teacher training and support
- Professional Learning
- Support site leaders and teachers with data analysis and review

Academic Equity – Curriculum & Instruction

Education Technology Training Specialists

We learned from this crisis – we need more support when it comes to technology in the classroom.

How we can increase services for students with these positions:

- Design and develop models of enhanced instruction for teachers
- Professional learning on core and intervention materials
- Classroom support for teachers on technology

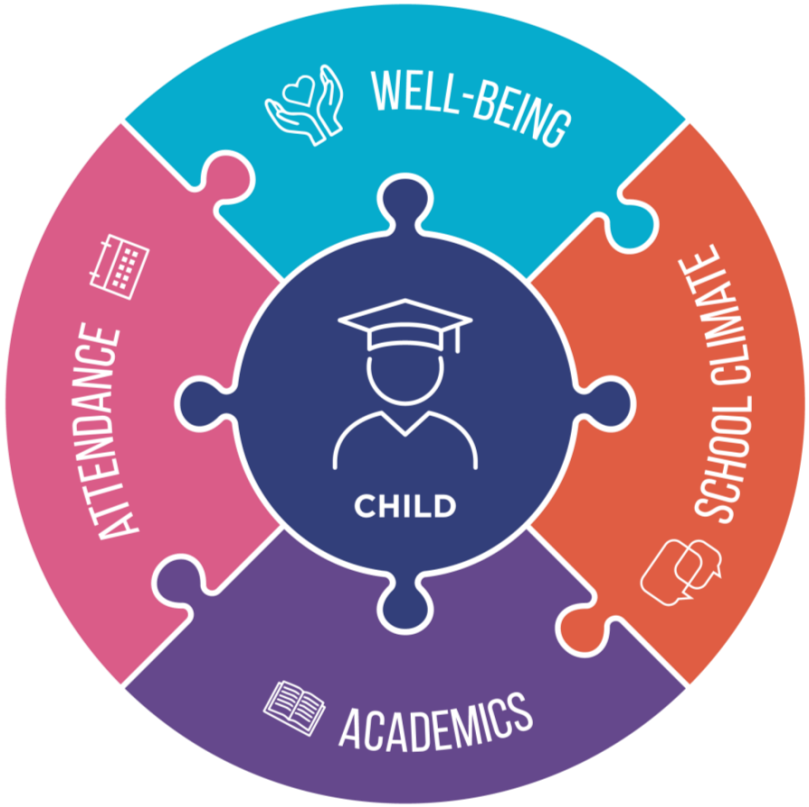
Academic Equity – Schools

Academic Intervention Teachers

While some schools have this support – our goal is to provide support to every SCUSD school.

How we can increase services for students with these positions:

- Supports teachers to allow for small group interventions with students
- Provides opportunities for accelerated learning for students



MTSS is critical to caring for our students and accelerating learning post pandemic.

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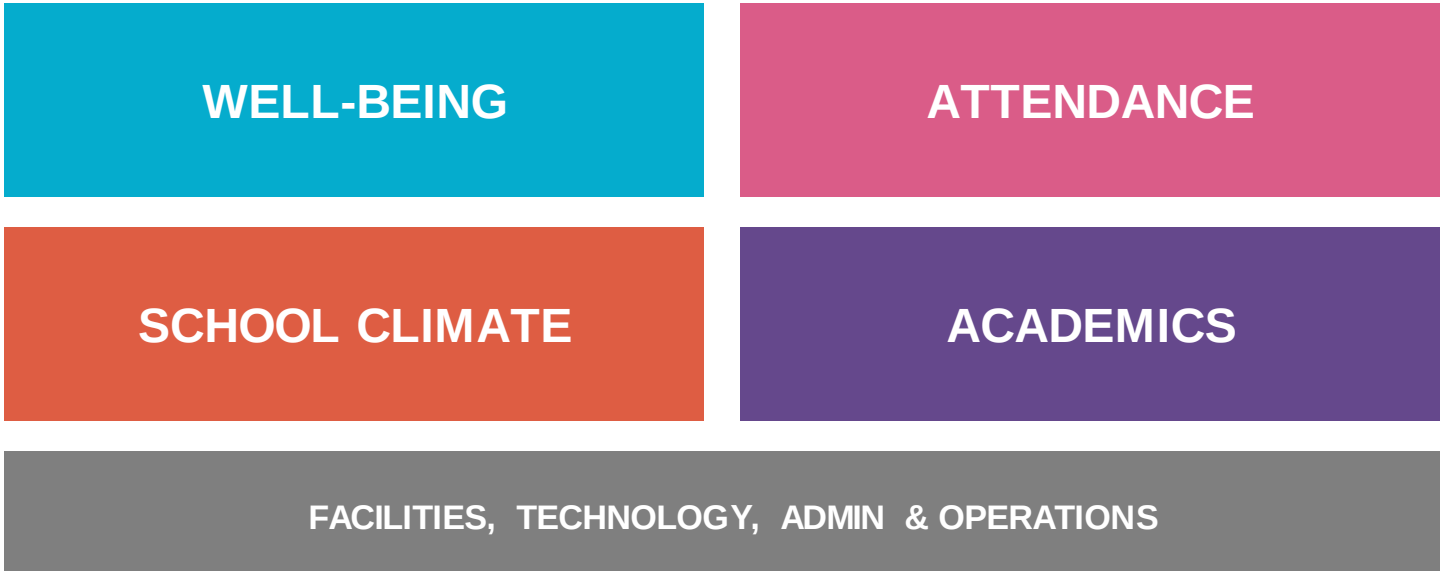
Support for Temporary/1X Positions

- $280M represents approximately 50% of the District's Annual Operating Budget (assumes $550M)
- Staffing levels have not increased
- Existing staff capacity cannot effectively support implementation of $280M in COVID Relief Funds
- The District will require additional temporary support to assist with the implementation of $280M of COVID Relief initiatives
- 5% Investment

Some of the Departments Impacted (not all inclusive)

+ Academic Office
+ Health Services
+ Special Education
+ Human Resources
+ Legal Services
+ Nutrition Services
+ Facilities & Transportation
+ Safety & Security
+ Technology
+ Accounting/Budget
+ Risk Management

Summary


WELL-BEING
ATTENDANCE
SCHOOL CLIMATE
ACADEMICS
FACILITIES, TECHNOLOGY, ADMIN & OPERATIONS

Summary and Next Steps

- Provide Board with update on HR processes for new/existing positions
- Overview of student outcome metrics for COVID funds
- Regular Budget Updates & Expenditures
- Create web-interface for COVID fund expenditures