

A decorative horizontal bar consisting of four colored segments: blue, red, orange, and green.

COVID-19 Relief Funding

Remaining Round I - Funding Recommendation

Board of Education Meeting | June 15, 2021

Timeline

- Local Continuity and Attendance Plan (LCP) - Board approved, September 28, 2020
- Expanded Learning Opportunities (ELO) Grant - Board approved, June 1, 2021
- Remaining Round I funds from the LCP draft plan review - June 15, 2021
- Remaining Round I funds plan approval - June 22, 2021
- Recent information released by the CDE on June 7, 2021 indicates that an “Expenditure Plan” is required for ESSER III funds (Round 3) by September 30, 2021
 - “Expenditure Plan” Template is not yet available
 - Additional details will be forthcoming

Budget Planning Principles

1. Remain fiscally solvent
2. Maintain effective programs and services
3. Be competitive in attracting and retaining the best and brightest employees who reflect and identify with our students
4. Build upon recently existing programs and services
5. Consider adding new programs and services

Funding Source and Amount

<u>FEDERAL FUNDING</u>	<u>FUNDED</u>	<u>EXPENDED/ OBLIGATED</u>	<u>BALANCE</u>	<u>EXPIRES</u>
Coronavirus Relief (CR) Fund	\$ 35.20	\$ (35.20)	\$ -	12/30/2020
State General Fund (Prop 98)	5.06	(5.06)	-	6/30/2021
Governor's Emergency Education Relief (GEER) Fund	3.82	(1.13)	2.69	6/30/2022
Elementary & Secondary School Emergency Relief Fund (ESSER)	12.99	(8.04)	4.95	6/30/2023
TOTAL	\$ 57.07	\$ (49.43)	\$ 7.64	

Plan Development Process

- Extensive stakeholder feedback beginning in April, 2020 and continuing today - staff, students and parents
- Detailed input, output, and outcome needs analysis conducted by programming experts
- Superintendent's Cabinet aligns assurances with the EGUSD Budget Planning Criteria and Round I COVID-19 Relief Funding expenditure guidelines

Draft Plan

- Educational Equity - \$360,000
 - Program Specialist - Universal Equity Programs
 - Program Specialist - Targeted Equity Programs
- Elementary and Secondary Education - \$850,000
 - Continue existing AVID programming and coordination (formerly funded through the Low Performing Student Block Grant that is sunseting June 30)
 - K-12 reintroduction to school supports and activities
- Student Support Team and IEP Assessment Recovery - \$380,000
 - School Psychologists (2.0 FTE)

Draft Plan

- Student Support and Health Services - \$1,200,000
 - Social Workers - (9.0 FTE) - SEL support (formerly funded through the Low Performing Student Block Grant, sunsetting June 30, 2021)
- Student Support and Health Services - \$1,000,000
 - Non-Public Agency health support staff at each school (this is a continuation of services through December 31, 2021)
- Technology Services - \$850,000
 - Site Based Computer Training and Support Specialists - (9.0 FTE)
- Support to Food & Nutrition Services - \$3,000,000
 - Offset labor and food costs to provide free breakfast and lunch meals

*Note: Items in the original LCP that have not yet been implemented are still included in our ongoing planning efforts and can be funded from round two or three COVID-19 relief funds.

Board Feedback and Input

Thank you - We welcome your feedback and input.