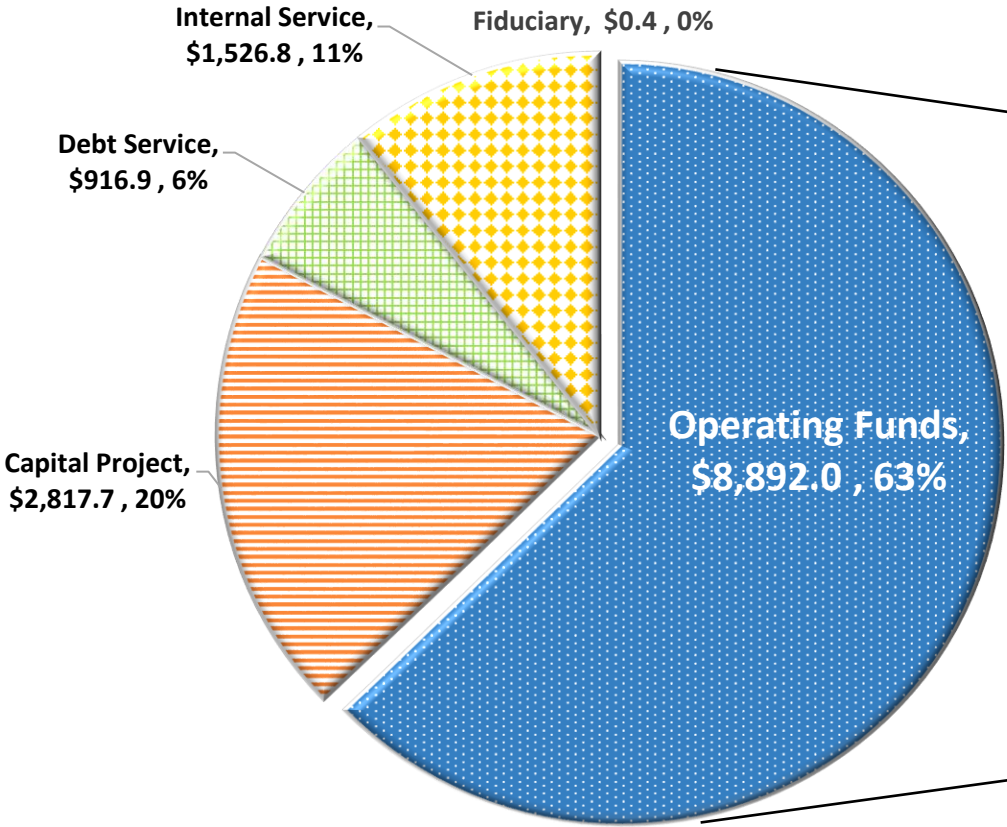


Committee of the Whole – Fiscal Update

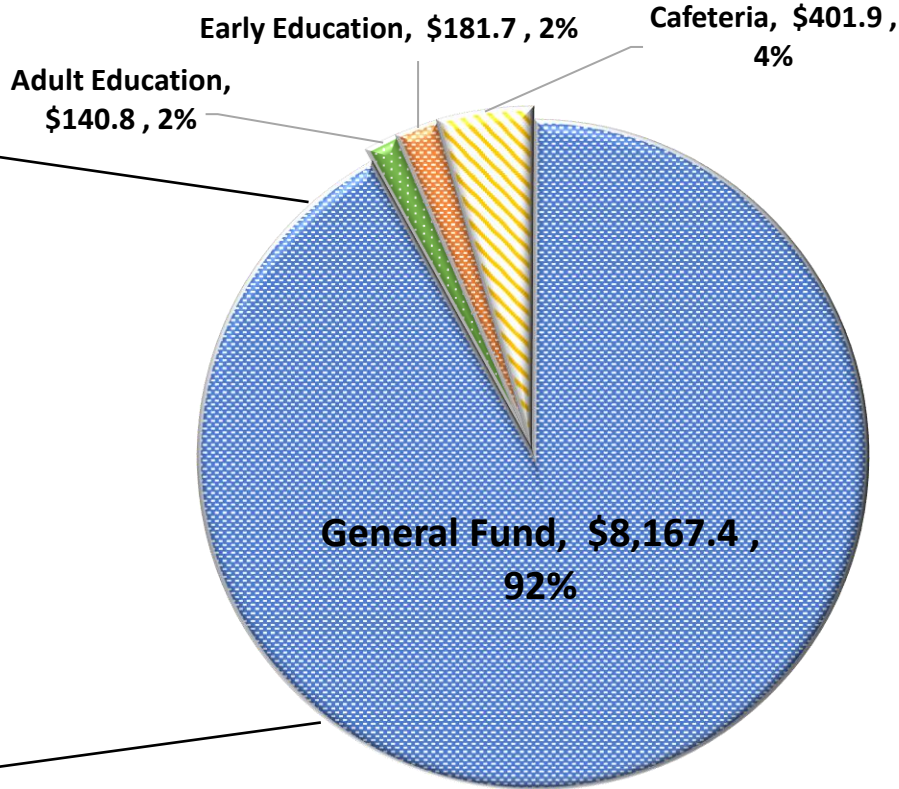
January 26, 2021

LA Unified 2020-21 Budget

All Funds - \$14.2 Billion



Operating Funds - \$8.9 Billion



Amounts in millions

By Fund

ESSER II (Adopted Dec. 2020) - One-time ~\$1.157M

Funding Timeline:

- Funds awarded between January 2021 and January 2022

Deadlines:

- Expenditures: 9/30/2023

Allowable Costs

Bill as passed mentions the following uses of funds, but guidance from the CDE has not been finalized:

- Improving coordination among state, local, tribal and other entities to slow the spread of Covid-19
- Providing resources that principals need to address coronavirus at their schools
- Supporting school district efforts to improve preparedness
- Addressing the specific needs of disadvantaged students, including those living in poverty, learning English, experiencing homelessness, with disabilities, or living in foster care
- Training staff on the best practices to sanitize schools and use personal protective equipment (PPE)
- Purchasing PPE and supplies to clean and disinfect schools. The CDC has provided an [analysis of the costs](#) of such resources.
- Planning for school closures
- Purchasing hardware and software for remote and hybrid learning
- Providing mental health services
- Supporting afterschool and summer learning programs
- Addressing student learning loss through evidence-based approaches, which can include assessments and distance learning equipment
- Repairing school facilities, especially ventilation systems, to improve air quality and reduce spread of Covid-19

Proposed State Expanded Learning Time and Academic Intervention Grants – One-time

Timeline:

- Governor's proposal for 2021-22 – Trailer Bill language still under deliberation

Allowable Costs:

- Expanding instructional learning time either by additional days, extended days, summer school or intersessional instructional programs
- Accelerating progress to close learning gaps including but not limited to:
 - Tutoring, one-on-one or small group instruction
 - Learning recovery programs and materials
 - Educator training
- Health, counseling, or mental health services
- Access to school meal programs, before and after school programs, referrals for support for family and pupil needs or programs to address trauma and social-emotional learning
- Community learning hubs that provide access to technology, high-speed internet access and other supports
- Supports for credit-deficient pupils to complete graduation or grade promotion requirements (credit recovery)
- Additional academic services for pupils, such as diagnostic assessments
- Training for school staff on strategies, including trauma informed practices, to engage students and families in addressing students' social emotional health and academic needs

Proposed State In-Person Instruction Grant – One-time

Timeline:

- Governor's Trailer Bill presented to Senate on 1/21 and to Assembly on 1/26 - still under deliberation

Allowable Costs:

- Funds may be used for any purpose consistent with providing in-person instruction for any pupil participating in in-person instruction, including, but not limited to:
 - Salaries for certificated or classified employees providing in-person instruction or services
 - Social and mental health support services provided in conjunction with in-person instruction
 - COVID-19 testing
 - Personal protective equipment
 - Ventilation and other site upgrades necessary for health and safety

COVID-19 CARES Act Expenditures (To Date)

LA Unified CARES ACT Revenues and Expenditures Summary						
As of January 22, 2021						
	Elementary and Secondary School Emergency Relief (ESSER I)	Governor's Emergency Education Relief (GEER)	Coronavirus Relief Fund (CRF): Learning Loss Mitigation (Federal)	State Learning Loss Mitigation	COVID-19 Local Education Agency Response	Total
Revenues	\$ 289,347,120	\$ 31,917,876	\$ 488,594,120	\$ 47,861,856	\$ 7,934,051	\$ 865,655,023
Less: Expenditures	(132,975,636)	-	(488,594,120)	(26,905,992)	-	(648,475,748)
Available Funds	\$ 156,371,484	\$ 31,917,876	\$ -	\$ 20,955,864	\$ 7,934,051	\$ 217,179,275
Deadline to Spend Funds	9/30/2022	9/30/2022		6/30/2021		

All \$489M of Learning Loss Mitigation funds were spent by the original 12/30/20 deadline.

Key District Initiatives

Mitigating Learning Loss

- Providing as much in-person instruction and mental health support for students as possible
- Expanded tutoring and in-person spring and summer enrichment classes
- Learning loss recovery and additional academic services for students
- Professional development focused on concept and credit recovery
- Exploring a longer school year with labor partners and the community

Smart Return to Campus

- The health and safety of all in our community is a top priority
- 95 million meals served to students and families in need since beginning of pandemic
- When public health authorities deem it safe to reopen, schools will have appropriate PPE, frequent opportunities to wash hands and sanitize areas, and a system of checks and screening.
- School-based health services will be integrated with Covid 19 testing and vaccination plans.
- Free Covid 19 tests and contact tracing for families, students, and employees at 42 sites.
- Administer vaccines to school staff, then to the families we serve, and eventually to students.

Key District Initiatives

Strategic Distance Plan for Instruction

- All students will have a working device, internet, and access to instructional materials.
- Teachers will focus on teaching essential standards
- Feedback will be timely, frequent, relevant, and aligned to the instructional outcome.
- Supporting all students to attain grade level proficiency
- Focus on infusing Culturally and Linguistically Responsive Pedagogy

Community of Schools Alignment

- Aligning resources closer to schools improves student academic achievement and equity
- Autonomy tied to accountability
- Cost Neutral

Primary Promise

Mission: Every third grader has the reading, math, and critical thinking skills that are the foundation of educational success.

- Tiered early literacy and numeracy support at all elementary schools, as well as intensive, differentiated support to At-Promise schools in each Local District.
- Early literacy intervention coordinators and literacy instructional aides at 255 high-need focus schools for small group differentiated instruction

What are Cash Deferrals?

- The State is delaying some cash payments to school districts.
- The deferrals do not reduce the District's budget authority but results in reduced cash balances and lost interest income.
- LA Unified will fund expenditures from existing resources and does not anticipate the need for short-term borrowing.
- Governor has proposed to eliminate all deferrals from 2021-22 to 2022-23 except the June 2022 deferral.

