



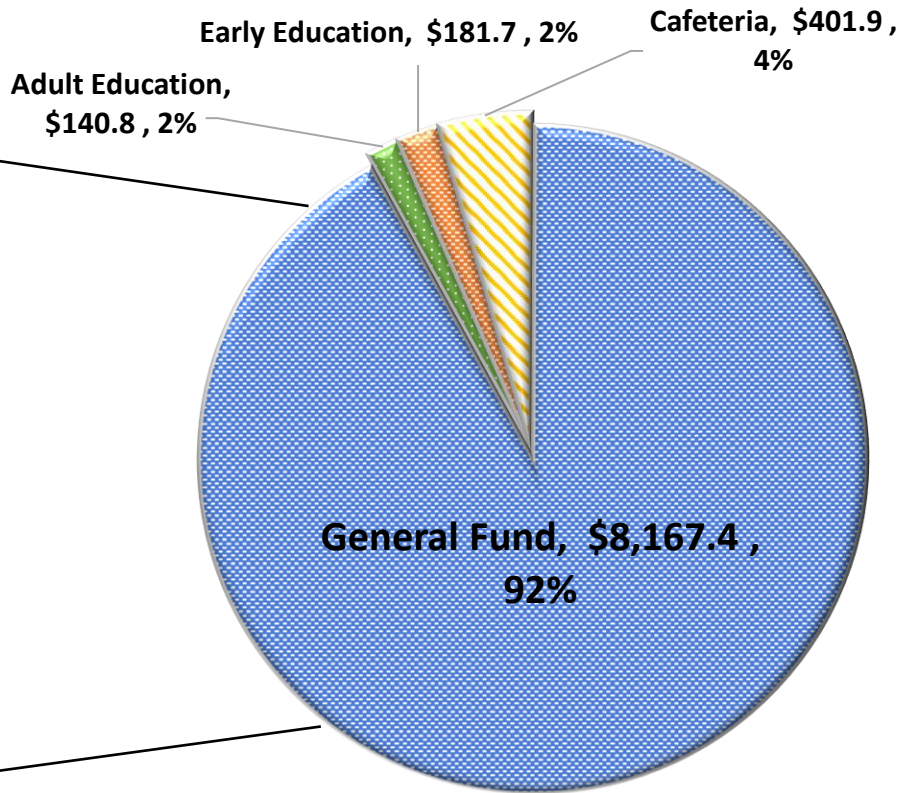
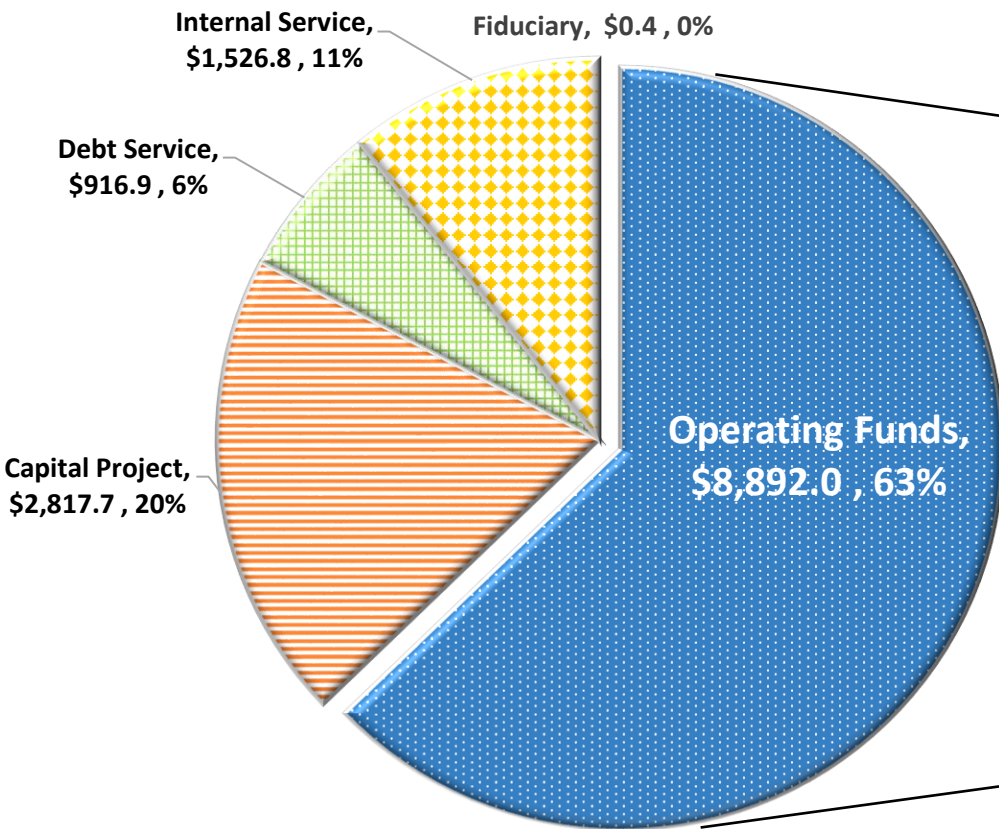
# Committee of the Whole – Fiscal Update

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)

## 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 Expanded Learning Time and Academic Intervention Grants

## **Funding Timeline:**

- Funds awarded in Fiscal Year 2021-22

## **Deadlines:**

- Addendum to LCAP describing how funds will be used: 6/1/2021
- Expenditures: 6/30/2022

## **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 In-Person Instruction Grant

## Funding Timeline:

- Funds awarded in Fiscal Year 2021-22

## Deadlines:

- Application: Either Feb 1, 2021 or March 1, 2021
- Expenditures: 12/31/2021

## Allowable Expenses:

- 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)
<b>Available Funds</b>	<b>\$ 156,371,484</b>	<b>\$ 31,917,876</b>	<b>\$ -</b>	<b>\$ 20,955,864</b>	<b>\$ 7,934,051</b>	<b>\$ 217,179,275</b>
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 districts' budget authority but result in reduced cash balances and lost interest income.
- LA Unified will fund expenditures out of existing resources and does not anticipate needing to execute a short-term borrowing.
- Governor has proposed to eliminate all of the deferrals from 2021-22 to 2022-23 except the June deferral.

