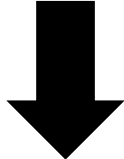


# COVID-19 Relief Funds and Path to Recovery Plan

March 23, 2021

# Budget Development Calendar

We are here



Proposed change for FY 22-23 planning: BoE budget deep dives on key initiatives in July-October

Finalize shifts in resource / budget allocations in December

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**FY 21-22 Budget Development**

**FY 22-23 Budget Planning**

**FY 22-23 Budget Development Begins**

# COVID-19 Relief Funds

# Revenue Sources (past and expected)

	Source	LAUSD Amount	Spend Deadline	Comments
Received	Coronavirus Relief Funds (CRF, CARES Act, LLMF) (SB 98)	\$488.6M	12/31/2021 – Federal 5/31/2021 - State	Activities that directly support pupil academic achievement and mitigate learning loss related to COVID-19 school closures
	Elementary and Secondary School Relief (ESSER I) Fund (CARES Act)	\$289.3M	9/30/2022	Activities authorized under ESSA, IDEA, Adult Education and Literacy Act, Perkins CTE Act or McKinney-Vento
	State General Fund (LLMF) (SB 98)	\$47.9M	6/30/2021	Same as CRF
	Governor’s Emergency Education Relief (GEER) Fund (CARES Act/LLMF) (SB 98)	\$31.9M	9/30/2022	Same as CRF
	LEA Response Fund (SB 117)	\$7.9M	None	Purchasing PPE, cleaning supplies and associated labor for cleaning school sites
Pending	ESSER II (CRRSA)	\$1.1B	9/30/2023	Same as ESSER I
	Expanded Learning Opportunities Grant (AB 86)	\$400.8M	8/31/2022	10% restricted to paraprofessionals for instructional support
	In-Person Instruction Grant (AB 86)	\$185M	8/31/2022	1% reduction for every instructional day if reopening occurs after March 31, 2021
Uncertain	FEMA Public Assistance Program	TBD	9/30/2021	Reimbursement of actual allowable expenses (100%) for Cleaning & Sanitation costs, PPE, Testing, Tracing and Vaccinations, potentially Grab & Go Adult meals through county)
	ESSER III (ARPA)	TBD (potential of ~\$2.6B)	9/30/2024	Same as ESSER I and II

# Path to Recovery Plan

# Path to Recovery – Estimated Spend Through 2021-22

	<b>Estimated Cost</b> *
<b>Safety Net</b>	
COVID-19 Testing, Contact Tracing & Vaccinations	\$90 - \$130
Computers, Internet Acces & Helpdesk Support	100 - 140
<b>Total Safety Net</b>	<b>190 - 270</b>
<b>COVID-19 Safety</b>	
Custodial, & Facility Costs	110 - 140
PPE	70 - 90
Transportation	55 - 65
<b>Total COVID-19 Safety</b>	<b>235 - 295</b>
<b>Mental Health</b>	
Special Education and Mental Health Supports	250 - 300
Equity Transformation Investments	25 - 35
<b>Total Mental Health</b>	<b>275 - 335</b>
<b>Instruction</b>	
Hybrid Instruction and Online Learning Technology & Content	250 - 300
Extended School Year Staffing	180 - 220
Primary Promise Expansion	180 - 200
Tutoring & Small Group Instruction, College & Career Readiness	130 - 180
Professional Development	150 - 160
Summer School and Child Care & Enrichment	100 - 120
<b>Total Instruction</b>	<b>990 - 1,180</b>
<b>Total</b>	<b>\$1,690 - \$2,080</b>
<i>(\$ per Pupil)</i>	<i>3,698 - 4,551</i>

\* Cost ranges are estimates and subject to change as final plans are developed (Amounts in Millions)

# COVID-19 Safety Net: \$190M - \$270M\* and Safety: \$235M - \$295M\*

- Baseline and periodic testing and associated contact tracing of all staff and in-person students
- Vaccinations for staff in Spring of 2021 and potentially students in Fall/Winter of 2021/2022
- PPE, sanitation supplies, upgraded MERV13 air filters, custodial contracts to support 2x daily cleaning and utility costs associated with increased ventilation
- Computer replacement for >5 year old devices, 5% buffer for school devices, subscription services for hot spots/internet access, help desk and technology repair support

# Mental Health: \$275M - \$335M\*

- Psychiatric Social Worker (PSW) or equivalent mental health service at every school
- Additional APEIS time for all elementary schools
- Additional Bridge Coordinator support for all secondary schools
- Additional Speech & Language Pathologists as well as additional Psychologist resources districtwide
- Equity Transformation Investments

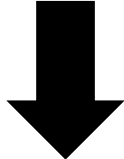


# Instruction: \$990M - \$1,180M\*

- Primary promise expansion
- Hourly costs for small-group tutoring, Saturday school, and Winter/Spring learning opportunities
- Extended school year and Summer school costs
- Technology to ensure every classroom is hybrid-ready (microphones, student headsets, etc.)
- Substitute costs to support hybrid learning and small group instruction
- Teacher professional development to support hybrid learning, recovery, and acceleration
- Tools for teachers – digital applications, aligned curriculum and enhanced learning management system

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Thank You