



# SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item # 7.2

**Meeting Date:** September 3, 2020

**Subject:** Proposed Spending Plan for Federal COVID-19 Relief Funds

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- Conference/Action
- Action
- Public Hearing

**Division:** Business Services

**Recommendation:** Receive information on the District's proposed spending plan for the Federal COVID-19 Relief funds, CARES ESSER funds and Learning Loss Mitigation funds.

**Background/Rationale:** The Spending Plan Report that will be presented at tonight's Board meeting includes the most current proposed items as of August 25, 2020.

**Financial Considerations:** The total proposed spending is approximately \$27 Million as of August 25, 2020.

**LCAP Goal(s):** Family and Community Empowerment; Operational Excellence

**Documents Attached:**

1. COVID-19 Spending Plan Report – to be provided August 31, 2020 (Amendment: will be provided September 1, 2020)

<p><b>Estimated Time of Presentation:</b> 10 Minutes <b>Submitted by:</b> Rose Ramos, Chief Business Officer <b>Approved by:</b> Jorge A. Aguilar, Superintendent</p>
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Sacramento City Unified School District  
Allocation Plan for Federal Relief Funds

<b>ACADEMIC OFFICE and CONTINUOUS IMPROVEMENT</b>					
<b>Division</b>	<b>Department/School Site</b>	<b>Item</b>	<b>Description</b>	<b>Category</b>	<b>Proposed Spending</b>
Academic	Academic Office	Playbooks	Distance Learning Playbooks for 2400 teachers at \$14 each/electronic version.	Distance Learning	\$33,600
Academic	Academic Office	Family Communication Program	Every Day Labs - Distance Learning and engagement (service agreement) to assist staff with communications sent to students and families via text messages, emails and letters for the first 6 weeks of the 2020-2021 school year.	Distance Learning	\$74,026
Academic	Academic Office	Summer Distance Learning	Summer Learning Initiative Program (partially funded by the City of Sacramento's COVID-19 Relief Funds) is an online program being implemented at 5 District sites in collaboration with the District's Community Based Organization (CBO) partners. The CBOs, in partnership with District hired credentialed teachers and administration and will provide a full day for students. The CBOs' main role will be to reduce the student to staff ratio, acting as teachers' aides in the classrooms, and providing enrichment and SEL activities. The program will serve up to 624 students throughout the District, hosted remotely by 5 schools: Cesar Chavez, Ethel Phillips, Leonardo da Vinci, Pacific and Washington. Students targeted for the program are those who were below grade level and who have struggled with distance learning.	Distance Learning	\$522,418
Academic	Academic Office	Professional Development	Two day Professional Development to help prepare teachers to teach virtually.	Distance Learning	\$2,600,000
Academic	Academic Office	Supplemental Support Services in DL environment	Partnerships with Community Based Organizations (CBO) to provide Social Emotional (SEL), health and safety, technology	Student Support	TBD

Sacramento City Unified School District  
Allocation Plan for Federal Relief Funds

Academic	Academic Office	Headsets	Headsets for distance learning - primary grades TK-6 will receive headphones - approximately 10,000	Distance Learning	\$185,400
Academic	Academic Office	Headsets	Headsets for distance learning - secondary grades will receive ear buds - approximately 10,000	Distance Learning	\$70,400
Academic	Academic Office	Tutoring Services	A collaboration with the CSUS to assign trained college students to provide tutoring services to District students. The cost for this collaboration is the cost for the fingerprinting fees for the 40-50 CSUS students. Fees range from \$62 to \$99, depending on the agency.	Student Support	\$4,050
Academic	Matriculation and Orientation Center	Translation Services	Excel Interpreting (service agreement) to provide additional translation services to students and parents.	Student/Parent Support	\$21,000
			<b>Sub-Total for Academic Office and Continuous Improvement</b>		<b>\$3,510,894</b>

Sacramento City Unified School District  
Allocation Plan for Federal Relief Funds

<b>BUSINESS/COMMUNICATIONS/HUMAN RESOURCES/FACILITIES OPERATIONS/TECHNOLOGY</b>					
<b>Division</b>	<b>Department/School Site</b>	<b>Item</b>	<b>Description</b>	<b>Category</b>	<b>Proposed Spending</b>
Facilities Operations	Maintenance	Portable Hepafilter Air Scrubbers	Portable hepafiltration air scrubber units throughout each classroom, work area, and common space within the District in order to allow for improved filtration while increasing HVAC efficiencies. The improved filtration to this level has been documented as effectively mitigating the spread of COVID-19. Models being reviewed plug into a regular wall outlet and can efficiently scrub the air within a 1000 sq ft. space.	Mitigate COVID-19	\$20,000,000
Facilities Operations	Operations	Hypochlorous Acid (HOCl)	HOCL has been proven to disinfect COVID-19 across a wide range of industries such as food and health care. It is a non toxic option since it has no synthetic chemicals.	Mitigate COVID-19	\$23,454
Facilities Operations	Operations	HOCl Supplies	Same as above. Supplies will include drums and pumps as well as misc. items that will be needed to distribute the HOCL to all sites. 5 gal buckets and pumps, Home Depot Pro.	Mitigate COVID-19	\$6,353
Facilities Operations	Operations	HOCl Cargo Van	Same as above. Needs to transport five gallon buckets of HOCl to all sites. 2020 Ford Transit 250 MED roof empty cargo van stock #CV089251	Mitigate COVID-19	\$45,965
Facilities Operations	Operations	Portable Handwashing Sinks	Portable sinks would help improve access to handwashing options to help mitigate against COVID-19. United Site Services monthly rental fee for 140 sinks with 4 services per week. Price drops to \$25k per month for just one service a week during full distance learning times. Final price would be somewhere between \$25k and \$68k per month. Needed for washing hands and preventing spread of corona virus. Estimated rental period would be 6 months. Purchase price would be \$182K but District would need to service and consider future use post COVID-19.	Mitigate COVID-19	\$415,164
Facilities Operations	Operations	Stanchions for hallways	Grainger item # 31MH97 barrier post with belt, metal 7-1/2 FT. length QTY 1500. Needed to keep flow of traffic organized so students and staff can maintain proper social distancing.	Mitigate COVID-19	\$111,390
Facilities Operations	Operations	Inventory Software	SCHOOL DUDE Asset Management Software, initial investment of \$11,764, annual fee of \$17,645 plus month subscription based on number of users. Compatible with current work order software SPOMs and Maintenance staff utilize. School is getting an excess of COVID supplies and need a system to keep them organized so we don't run out of back stock	Mitigate COVID-19	\$11,764

Sacramento City Unified School District  
Allocation Plan for Federal Relief Funds

Facilities Operations	Operations	Spray Bottles	Grainer spray bottles with trigger item # 20WU22. 100 cases of 12 16oz bottles	Mitigate COVID-19	\$2,617
Facilities Operations	Operations	Vehicles	F-150 truck \$31,150, black XLT Explorer \$36,850, \$5,000 for Security lights and electronics. Security Services have been exceptionally busy since sites closed down in March 2020 due to COVID-19. The Explorer would be to replace the current high-mileage security vehicle. The F-150 would be provided to the Operations and Security Manager as they often need to carry equipment to sites to help support custodial teams during this current pandemic.	Mitigate COVID-19	\$73,000
Facilities Operations	Operations	Power Washers	Grainer item #20KC07 Dayton Power Washer \$768.58/ EA QTY 50 Requested to assist with cleaning and disinfecting outside play structures, sidewalks, and other. Power washers can have a disinfectant added to them to help with issues such as cleaning up after transients and others who have possibly infected sites.	Mitigate COVID-19	\$38,429
Facilities Operations	Operations	Backpack Foggers	PETRA Electric Fogger Atomizer Backpack Sprayer - 4 Gal Blower with Extended Commercial Hose. 300 backpack foggers to be used by site custodial teams and the roaming disinfecting crews that travel to multiple sites per week. The foggers work extremely well for COVID 19 because they cover a greater surface area when spraying disinfectant compared to regular Hudson sprayers.	Mitigate COVID-19	\$175,000
Facilities Operations	Operations	Vacuum Cleaners	Current vacuum inventory is old, outdated, and are likely spreading COVID-19 due to inefficiencies. QTY 80 \$392 EA. Pro Team Super Coach Vac 10QT. Item # PTE107109 Home Depot Pro.	Mitigate COVID-19	\$31,360
Facilities Operations	Operations	Carpet Extractors	Carpet Extractors to help assist the cleaning and disinfecting of any undesirable bodily fluid at sites that may carry the COVID-19. There are only currently only 4 carpet extractors within the District for all 93 sites.	Mitigate COVID-19	\$87,720
Facilities Operations	Planning & Construction	Hydration Stations	Current outdated drinking fountains are to remain turned off during the pandemic in order to reduce the spread of COVID-19. The installation of touchless hydration stations will be required in order to provide students and staff access to drinking water when on campus. Install 1 hydration station at sites with fewer than 600 students, and install 2 hydration stations at sites with more than 600 students enrolled. Also install 2 hydration stations at Serna and one at every other District support facility.	Mitigate COVID-19	\$1,200,000
Facilities Operations	Planning & Construction	Laptops	5 Chromebooks for Construction Project Specialists and Technicians. This will assist with social distancing needs and requirements by allowing those individuals to more easily work from home.	Mitigate COVID-19	\$1,125

Sacramento City Unified School District  
Allocation Plan for Federal Relief Funds

Facilities Operations	Operations	Laptops	25 Chromebooks for Site Plant Operations Managers. Several Plant Managers have been identified as having no work computer, or one that does not work well. SPOMs all need a device at work in order to order proper supplies and readily check communications.	Mitigate COVID-19	\$5,625
Facilities Operations	Operations	Camera system	Upgrade all school cameras in the district to allow for better quality videos with easier access. The District has witnessed an increase in vandalism during the COVID-19 pandemic, but does not have an adequate surveillance system to help catch and deter such vandalism which has been costing the District more money.	Mitigate COVID-19	\$1,000,000
Human Resources	Human Resources	EDJOIN/Escape Business System Integration	Operationalize the ability of the Escape System to integrate data from EDJOIN (a recruitment system utilized by K12 districts). This integration will automate a formerly manual process and allow for a contactless hiring process, which is essential during the pandemic to mitigate COVID-19 effects. The District uses EDJOIN to recruit, process applications and hire.	Mitigate COVID-19	\$8,500
Human Resources	Human Resources/Budget	Escape Business System Enhancement Human Resources Authorizations	Implement Escape's Human Resources Authorizations (HSA) function in order to automate Human Resource processes including onboarding, separation, and position management. This will allow for less contact between personnel and new hires as well as decrease the contact from one department to another for the purpose of mitigating COVID-19 and improving quality control and efficiency.	Mitigate COVID-19	\$4,000
Human Resources	Human Resources/Employee Compensation and Benefits/Technology Services	Informed K12 System	Implement an electronic forms system for new and existing employees in order to eliminate paper forms, track data and facilitate automatic entry into the Escape Business system. Informed K12 will convert the current paper forms required by Human Resources, Technology and Employee Compensation/Benefits to an online system. Informed K12 will be accessible to new and existing employees for the purpose of completing forms through an online system versus paper forms. By way of a dashboard feature, District staff will be able to track new employee data and existing employee changes. This software will reduce the need for face to face contact between District staff and applicants which will help mitigate the effects of COVID-19. Another added benefit is the elimination of a paper packet. This cost includes implementation and training.	Mitigate COVID-19	\$68,735
<b>Sub-Total for Business, Communications, Facilities, Human Resources and Technology</b>					<b>\$23,310,201</b>

Sacramento City Unified School District  
Allocation Plan for Federal Relief Funds

SUMMARY OF EXPENDITURES & FUNDING SOURCES			
			<b>Expenditures</b>
			Total Pending Expenditures
			<b>\$26,821,095</b>
			Expenditures as of 8/25/20
			<b>\$8,504,395</b>
			<b>Total Expenditures</b>
			<b>\$35,325,490</b>
			<b>Funding Sources</b>
			Learning Loss Mitigation – Federal CARES Act Coronavirus Relief (CR) Fund
			\$34,085,392
			expires 12/30/20
			Learning Loss Mitigation- Federal CARES Act Coronavirus Relief, State General Fund (GF)
			\$3,497,424
			expires 6/30/2021
			Learning Loss Mitigation -Federal CARES Act Governor's Emergency Education Relief (GEER)
			\$2,820,910
			expires 9/30/2022
			Federal Coronavirus Aid Relief and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER)
			\$15,578,110
			expires 9/30/2022
			State of California SB-117 COVID 19 LE Response Funds
			\$666,000
			no expiration
			<b>Total Funding Sources</b>
			<b>\$56,647,836</b>
			<b>To be Allocated</b>
			<b>\$21,322,346</b>