



# Sacramento City Unified School District 2020-2021 Proposed Spending Plan for Federal COVID-19 Relief Funds

Board Meeting  
September 3, 2020  
Agenda Item No. 7.2

# Presentation Agenda

- Background Information
- Federal Funds
- COVID-19 Expenditures as of 8/25/20
- Proposed Spending Plan for Federal COVID-19 Relief Funds
- Next Budget Update – September 2020

# Federal Funds

Title	Amount	Allowable Uses	Time Constraints
<b>Elementary and Secondary School Emergency Relief (ESSER)</b>	1X \$15.8M Based on a proportionate share of 2019 Title 1 Part A Funds Funds received after expenditures are incurred.	<ul style="list-style-type: none"> <li>• COVID-19 response activities</li> <li>• Any other purpose supported by federal elementary and secondary education laws</li> </ul>	Expenses incurred on or after March 13, 2020 through September 30, 2022

# Federal Funds

Title	Amount	Allowable Uses	Time Constraints
<p><b>New Item Governor’s Emergency Education Relief (GEER) and Coronavirus Relief Fund (CRF) AKA Learning Loss Mitigation Funds</b></p>	<p>1X \$40.5M based on:</p> <ol style="list-style-type: none"> <li>1. 2019 Fall Count Special Ed Students</li> <li>2. Proportionate share of 2019-20 Supplemental &amp; Concentration</li> <li>3. Proportionate share of 2019-20 LCFF</li> </ol> <p>Funds received after expenditures are incurred.</p>	<p>Four general categories:</p> <ol style="list-style-type: none"> <li>1. Student Learning Supports</li> <li>2. General Measures that extend instructional time for students</li> <li>3. Additional core academic support for students who need it</li> <li>4. Integrated services that support teaching and learning</li> </ol>	<p>Expenses incurred on or after 3/1/2020 through 12/30/2020 for \$34M, expenses incurred on or after 3/1/2020 through 6/30/2021 for \$3.5M and expenses incurred on or after 3/1/2020 through 9/30/2022 for \$2.8M</p>

# COVID-19 Expenditures as of 8/25/20

<b>Expenditures for Distance Learning and Supplemental Support for Students</b>	
Distance Learning	\$6,099,119
Student Nutrition	\$1,457,235
Student Support Services	\$266,093
<b>Sub-total Distance Learning and Supplemental Services for Students Expenditures</b>	<b>\$7,822,446</b>
<b>Expenditures for Health and Safety (COVID-19 Mitigation)</b>	
Mitigate COVID-19	\$199,900
Personal Protective Equipment	\$311,550
Remote Access	\$317,930
<b>Sub-total Health &amp; Safety Expenditures</b>	<b>\$829,381</b>
<b>TOTAL EXPENDITURES as of 8/25/2020</b>	
<b>Funded with CARES and *Local Grants</b>	<b>\$8,651,827</b>

# Proposed Spending Plan for Federal COVID-19 Relief Funds

## ACADEMIC OFFICE and CONTINUOUS IMPROVEMENT

Department/School Site	Item	Description	Category	Proposed Spending
Academic Office	Playbooks	Distance Learning Playbooks for 2400 teachers at \$14 each/electronic version.	Distance Learning	\$33,600
Academic Office	Family Communication Program	Every Day Labs - Distance Learning and engagement 6 week service agreement communications to students & families via text messages, emails and letters	Distance Learning	\$74,026
Academic Office	Summer Distance Learning	Summer Learning Initiative Program in collaboration with the District's Community Based Organization (CBO) partners and partially funded by the City of Sacramento's COVID-19 Relief Funds provided an online program implemented at 5 District sites, served up to 624 students, hosted remotely by Cesar Chavez, Ethel Phillips, Leonardo da Vinci, Pacific and Washington. Students targeted for the program are below grade level and struggled with distance learning.	Distance Learning	\$522,418
Academic Office	Professional Development	Two day Professional Development to help prepare teachers to teach virtually.	Distance Learning	\$2,600,000
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

# Proposed Spending Plan for Federal COVID-19 Relief Funds

Department/School Site	Item	Description	Category	Proposed Spending
Academic Office	Headsets	Headsets for distance learning - primary grades TK-6 will receive headphones - approximately 10,000	Distance Learning	\$185,400
Academic Office	Headsets	Headsets for distance learning - secondary grades will receive ear buds - approximately 10,000	Distance Learning	\$70,400
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.	Student Support	\$4,050
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>

# Proposed Spending Plan for Federal COVID-19 Relief Funds

## BUSINESS/COMMUNICATIONS/HUMAN RESOURCES/FACILITIES OPERATIONS/TECHNOLOGY

Department/School Site	Item	Description	Category	Proposed Spending
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, this has been documented as effectively mitigating the spread of COVID-19.	Mitigate COVID-19	\$20,000,000
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
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
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
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. Needed for washing hands and preventing spread of corona virus. Estimated rental period would be 6 months.	Mitigate COVID-19	\$415,164
Operations	Stanchions for hallways	Barrier posts 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



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Department/School Site	Item	Description	Category	Proposed Spending
Operations	Inventory Software	SCHOOL DUDE Asset Management Software, Compatible with current work order software SPOMs and Maintenance staff utilize and have a system to keep COVID supplies organized and in stock	Mitigate COVID-19	\$11,764
Operations	Spray Bottles	Grainer spray bottles with trigger -100 cases of 12 16oz bottles	Mitigate COVID-19	\$2,617
Operations	Vehicles	F-150 truck, XLT Explorer vehicle, 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
Operations	Power Washers	Power Washers \$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
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

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Department/School Site	Item	Description	Category	Proposed Spending
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
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
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
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
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

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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	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/Budget	Escape Business System Enhancement Human Resources Authorizations	Implement Escape's Human Resources Authorizations (HRA) 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/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. 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.	Mitigate COVID-19	\$68,735
<b>Sub-Total for Business, Communications, Facilities, Human Resources and Technology</b>				<b>\$23,310,201</b>

# Proposed Spending Plan for Federal COVID-19 Relief Funds

<b>SUMMARY OF EXPENDITURES &amp; FUNDING SOURCES</b>		
<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>	

# District's Next Budget Dates

- September 2020 – Unaudited Actuals for 2019-2020 (Year-End Financial Statements)
- October 2020 – Proposed Revised District Budget for Fiscal Year 2021-2020

# Questions?