

Presentation to the Board of Trustees

Comprehensive Plan for Federal, State and Local Funds Related to COVID Pandemic Recovery

May 6, 2021



Funds Available and Their Purpose(s)

(in order of spending expiration date)

Specific Program		OMSD Allocation	Funding Source	Timeline to Spend	Purpose
Learning Loss - Coronavirus Relief Fund (CRF)	😊	\$ 21,873,059	Federal CARES	3/1/2020 - 5/31/2021	Learning Loss
SB County Office of Ed - Relief Funds	😊	\$ 491,928	Local SB County	3/1/2020 - 5/31/2021	COVID-related expenses
Learning Loss - Prop 98	😊	\$ 1,868,409	State Prop 98	3/1/2020 - 6/30/2021	Learning Loss
Expanded Learning Opportunity Grants		\$ 16,290,262	State Prop 98	3/13/20 - 8/31/2022	Extended Instruction
In-Person Instruction Grant		\$ 5,669,517	State Prop 98	Present - 8/31/2022	Any purpose/in-person instruction
Governors Emergency Education Relief (GEER)	😊	\$ 1,342,313	Federal CARES	3/13/2020 - 9/30/2022	Learning Loss
ESSER I	😊	\$ 6,960,928	Federal CARES	3/13/2020 - 9/30/2022	COVID response
ESSER II		\$ 27,625,441	Federal CRRSA	3/13/20 - 9/30/2023	COVID response
5/6/2021 ESSER III		\$ 61,476,296	Federal American Rescue Plan	3/13/20 - 9/30/2024	COVID response

😊 -- Completed or near completion



Funds Available and Their Purpose(s)

(in order of spending expiration date)

Specific Program		OMSD Allocation	Funding Source	Timeline to Spend	Timeline to Spend
Senate Bill 117 (State COVID Relief Funds)	😊	\$ 344,974	State Prop 98	3/1/2020 - No End Date	COVID-related expenses
SB County Office of Ed - Infrastructure Funds	😊	\$ 224,851	Local SB County	Reimbursement Program	COVID-related infrastructure
FEMA Reimbursement	😊	TBD	FEMA	Reimbursement Program	COVID-related expenses
Total Allocation - All Sources		144,167,978			

ESSEER = Elementary and Secondary School Emergency Relief

😊 -- Completed or near completion

Estimated one-time amount available and/or not committed:

\$ 111,061,615



Our Obligation for a Comprehensive Planning Process

- Consider research on Restarting and Reinventing Schools, building on the development of our Multi-Tiered System of Support
- Analyze student achievement and other data
- Gather significant feedback from stakeholders
- Consider needs for the district, related to this data
- Prioritize next steps based on research, data analysis, feedback from stakeholder groups
- Create an action plan (including budget) responsive to these findings
- Communicate plans to all stakeholder groups
- Present Expanded Learning Opportunity Grant Plan to Board 5/20/21

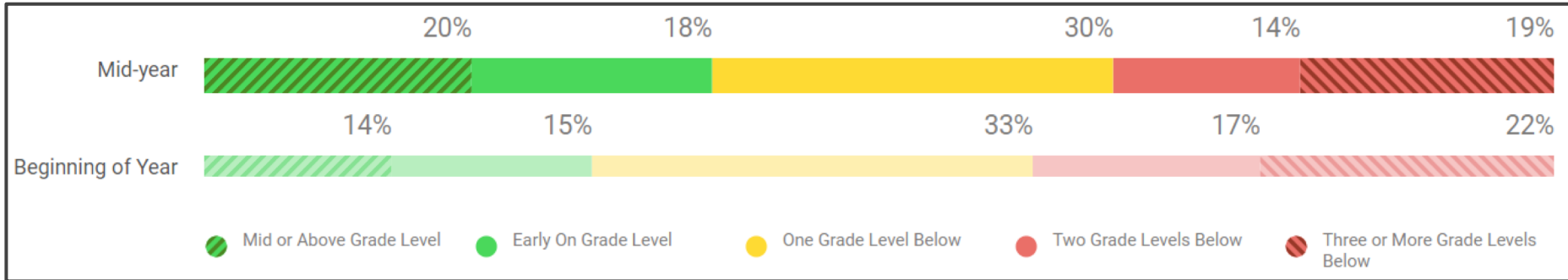
Analysis of Student Data

5/6/2021



i-Ready Diagnostic Reading

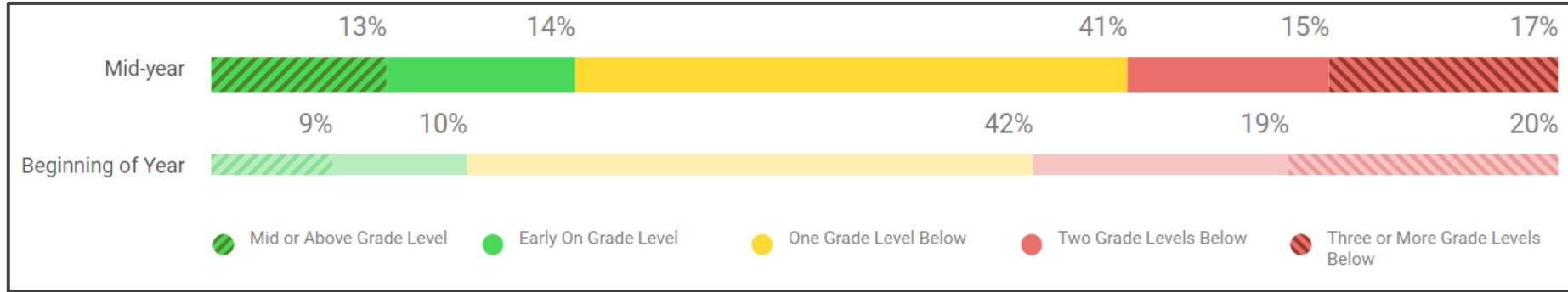
38% of students are "on grade level" in Reading





i-Ready Diagnostic Math

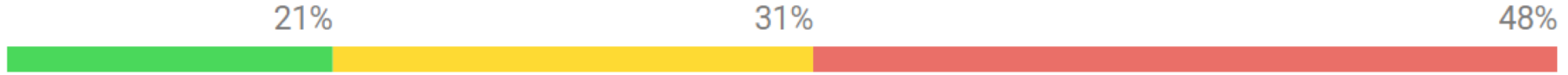
27% of students are "on grade level" in Math





i-Ready Diagnostic - Student Groups Reading (Mid-year)

English Learners



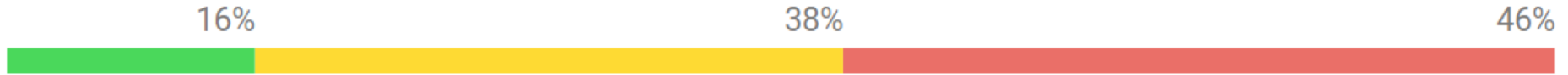
Students with Disabilities





i-Ready Diagnostic - Student Groups Math (Mid-year)

English Learners



Students with Disabilities





Suspension Rates

	Dashboard Color	Suspension Rate
2017-2018	Yellow	2.4%
2018-2019	Orange	3.0%
2019-2020	-	1.6%
2020-2021	-	0.0%



Chronic Absenteeism

	Chronic Absenteeism		Attendance
	Dashboard Color	Rate	Rate
2017-2018	Yellow	7.7%	97.0%
2018-2019	Orange	9.0%	96.8%
2019-2020*	-	9.0%	97.1%
2020-2021**	-	7.7%	97.0%

**August through February*

***August through March*



Social Emotional Screening

	Student Risk Screening		
	Low Risk	Moderate Risk	High Risk
Fall '20	94.6%	4.8%	0.7%
Winter '20	97.4%	2.3%	0.3%
Spring '21	96.2%	3.3%	0.5%

Stakeholder Engagement

5/6/2021

Stakeholder Engagement

Site Administrator Needs Assessment and Interviews -
32 sites

Teacher Survey

- 455 Respondents

LCAP Thought Exchange Survey

- 50 Administrators
- 496 Certificated staff
- 214 Classified staff
- 2150 Parents/Families
- 61 Community
- 194 Students



Stakeholder Engagement



Five Year Action Plan Stakeholder Engagement

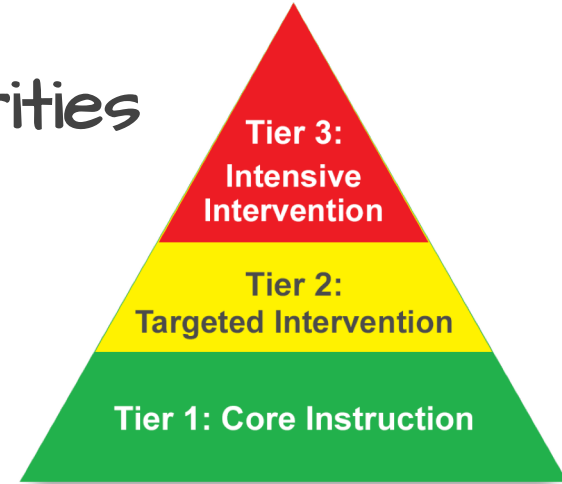
- Author's Group (20 participants)
- Parent Advisory Groups: District English Learner Parent Advisory, District English Learner Advisory Group, District Parent Advisory Group, Gifted and Talented Education Parent Group, Special Education Parent Advisory Group, Community Advisory Committee (123+ participants)
- Staff Advisory Groups: Classified, Certificated, Administrative Leadership Team, Site Administrators, Directors (96 participants)
- Community Advisory Groups: Rotary Club, Blue Ribbon Community Partners (TBD)



Stakeholder Engagement Priorities

Major Themes:

- Technology - Computers and Hot Spots
- Academic Intervention Support
- Behavior, Social Emotional and Mental Health Support
- Thorough and Responsive Training for Staff
- Time to Plan/Collaborate
- Class Size



The Multi-Year Plan

5/6/2021



Multi-Year Plan to Address Acceleration of Learning and Safety

Multi-Year Plan items fall into these main categories:

- Standardized Site-based Support
- Equipment - Students and Staff
- Certificated and Classified Professional Development
- Site Improvement
- Software Licensing Tools
- Student Supports (Accelerating Learning)
- Student Supports (Health/SEL/Mental Health)
- Student Supports (Online Supports)



Standardized Site-based Support

Multi-Year Plan:

- Master Schedule Support
- Risk Manager
- SB95 COVID-19 Sick Leave Hours
- Unemployment Insurance Rate Increase
- Resident Substitutes



Equipment - Students and Staff

Multi-Year Plan:

- Laptops and cell phones for nurses
- Laptops, headphones, case, for new staff
- Microsoft Office Licenses
- Musical Instruments
- Student and Staff one-to-one devices

5/6/2021

Year 1 - \$3.0m Year 2 - \$2.8m Year 3 - \$3.7m Future - Technology Set-aside



Certificated and Classified Professional Development

Multi-Year Plan:

- Summer PD - Restorative Practices, Instruction
- Data Analysis meeting time
- Early Literacy PD for Intervention staff and teachers
- MTSS training and technical assistance

5/6/2021

Year 1 - \$0.9m Year 2 - \$0.9m Year 3 - \$0.8m Future - Unrestricted/Categoricals



Site Improvement

Multi-Year Plan:

- Various Playground Upgrades to assist with socially-distanced Physical Education
- Air Conditioning/Heating (HVAC) unit upgrades (AB841 Shortfall)
- Other student-centered facilities

5/6/2021

Year 1 - \$2 - \$10.1m Year 2 - \$2 - \$10.0m Year 3 - \$2 - \$10.0m Future - Facilities



Software Licensing Tools

Multi-Year Plan:

- Panorama Data Integration System
- Electronic Health Records
- Multiple Student Online Platforms
- Multiple Teacher Online Platforms

5/6/2021

Year 1 - \$0.9m Year 2 - \$0.7m Year 3 - \$0.7m Future - Unrestricted/Categoricals



Student Supports (Accelerating Learning)

Multi-Year Plan:

- i-Ready
- Robust Summer Program*
- Intervention Teacher and 2 Aides - Elementary*
- Intervention Teachers (ELA and Math) - Middle School*
- Staffing to Reduce Combination Classes*
- Staff to Support Core Instruction
- Newcomer Instructional Aides*

5/6/2021

**Expanded Learning Opportunities Grant*

Year 1 - \$18.0m Year 2 - \$17.3m Year 3 - \$17.2m Future - Attrition/Unrestricted/Categ.



Student Supports (Health/SEL/Mental Health)

Multi-Year Plan:

- COVID/Pandemic Health Supports
- Outreach Consultants*
- SEL and Behavior Support*
- Additional 6 FTE to support music program

**Expanded Learning Opportunities Grant*

5/6/2021

Year 1 - \$5.3m Year 2 - \$5.2m Year 3 - \$5.2m Future - Attrition/Unrestricted/Categ.



Student Supports (Online Supports)

Multi-Year Plan:

- Additional Staffing for Online
- Curriculum for Middle School Online

5/6/2021 Year 1 - \$3.7m Year 2 - \$0.1m Year 3 - \$0.1m Future - Unrestricted/NA



Summary of Multi-Year Plan:

→ Standardized Site-based Support	\$ 6.6m
→ Equipment - Students and Staff	\$ 9.5m
→ Cert./Class. Professional Development	\$ 2.7m
→ Site Improvement	\$ 30.1m
→ Software Licensing Tools	\$ 2.2m
→ Student Supports (Accelerating Learning)	\$ 52.5m
→ Student Supports (Health/SEL/Mental Health)	\$ 15.8m
→ Student Supports (Online Supports)	\$ 3.7m

Year 1 - \$45.5m Year 2 - \$38.5m Year 3 - \$39.2m Total - \$123.1m



Questions

