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**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

Board Cover Memorandum

FIRST READING

To Board of Education

From Kyla Johnson-Trammell, Superintendent
Preston Thomas, Chief Systems and Services Officer
Sondra Aguilera, Chief Academic Officer

Board Meeting Date March 13, 2024

Subject Arts, Music, Instructional Materials Block Grant Budget Approval

Action Review and approve the plan and budget for the Arts, Music, Instructional Materials Block Grant

Background On June 30, 2022, Governor Gavin Newsom approved AB 181. Among other things, the bill established the Arts, Music, and Instructional Materials (AMIM) Discretionary Block Grant. The grant allocates funding to LEAs for five purposes enumerated in Section 134(a) of Chapter 52 of the Statutes of 2022, which may be briefly summarized as: (1) obtaining standards-aligned professional development and instructional materials for specified subject areas; (2) obtaining professional development and instructional materials for improving school climate; (3) developing diverse, culturally relevant and multilingual school library book collections; (4) operational costs, including retirement and health care cost increases; and (5) COVID-19-related costs necessary to keep pupils and staff safe and schools open for in-person instruction. These funds are available for encumbrance through the 2025–26 fiscal year.

The AMIM budget was developed with the senior leadership team to ensure that core services to school sites remain intact in the areas identified by the legislature. Specifically, funds are allocated across the two years for instructional materials, operational costs, and COVID-19 costs that remain for the district to manage, in alignment to Cal OSHA workplace regulations that are in effect until 2026.

Discussion

District staff is proposing a budget for the AMIM Discretionary Block Grant that would:

1. Allocate funds towards the overall cost of standards-aligned books and instructional materials, which reduces the cost burden on any single resource over the next two years, to ensure that students continue to have access to high-quality, culturally appropriate books and materials aligned to our curricular standards and home language needs.
2. Maintain a 1:1 staff and student device ratio at all of our schools and provide higher quality devices for staff and teachers.
3. Implement much-needed safety infrastructure improvements, including a complete assessment of all campus needs, universal radios, digital marquee signage, and standard digital visitor management systems at all campuses.
4. Ensure the continuity of services to school sites from the Talent, Operations, Strategic Resource Planning, and Enrollment departments, to support school sites with recruitment, hiring, and on-boarding of staff, principal operations work, including playground redesign for heat mitigation, coordination with central offices, and principal learning, management of restricted resources, and enrollment marketing and outreach as we recover from the pandemic.
5. Centralize and reduce overall costs for the district for copiers, printers, and elevator servicing/phone lines.
6. Enable the district to continue to uphold all Cal OSHA workplace regulations with regards to COVID-19, which involves routine walkthroughs at school sites and continued communication with employees and labor partners about any known cases of COVID-19, as well as maintaining our investment in high-quality air filtration and oversight of restroom cleanliness standards at all campuses.

Many of these investments were previously funded out of other one-time resources that are set to expire, but are services that continue to be required either by state regulation or are in alignment with ongoing district initiatives.

Fiscal Impact

The AMIM Discretionary Block Grant budget is \$18,920,672 of one time funding that must be spent by June 30, 2026 in alignment to the categories defined above in the Background section.

Attachment

- OUSD AMIM Block Grant Proposal - ACOE Template 031324

Arts, Music, and Instructional Materials Discretionary Block Grant (Assembly Bill 181, Sec 134)ACOE EXPENDITURE PLAN TEMPLATE						
LEA Name:	Contact Name:	Email Address:	Phone Number:			
Oakland Unified School District	Lisa Grant-Dawson	lisa.grantdawson@ousd.org	510-879-8000			
Total amount of funds received by the LEA:		Date of adoption at public meeting:				
\$18,920,672.00		3/27/2024				
1. PD and Instructional Materials Categories	Actions	Measures of Success	Funds Appropriated			
			2022-23	2023-24	2024-25	2025-26
PD and Inst Materials Subtotal			\$0	\$0	\$0	\$0
Additional Potential Investment Categories	Actions	Measures of Success	Funds Appropriated			
			2022-23	2023-24	2024-25	2025-26
2. Professional Development on School Culture						
3. Developing Diverse Book Collections	Obtaining culturally relevant texts, in both English and pupils' home languages, to support pupils' independent reading.	1. Ensure all purchased materials align with the home languages of students at each school, are culturally relevant, and appropriate for the age levels and reading levels at the grades served.			\$2,120,000	\$2,226,000
4. Operational Costs	Supporting student and staff access to devices, hiring, restricted resource management, operations support, and software licensing.	1. Maintaining a 1:1 student and staff device ratio through purchasing and with technology staffing support, as established during the pandemic, to ensure that students all have access to standards-aligned curricula supports and assessments. [PCN8159,8160,8098,8176, NP1]			\$2,500,000	\$2,625,000
		2. Ensuring support with recruitment, hiring, and onboarding of candidates throughout the district. [PCN9042, 9043,7321]			\$410,000	\$430,500
		3. Ensuring compliance with the use and reporting of restricted resources, including the AMIM Block Grant. [PCN82408,8601]			\$347,000	\$364,350
		4. Aligning principal operational support across departments & aligning school facility updates to the district Strategic Plan. [PCN8610,9269,9270]			\$756,000	\$793,800
		5. Centralizing and upgrading facility costs for elevator servicing, copiers, printers, toner, etc.			\$250,000	
		6. Completing safety assessment (\$175k) and providing an integrated visitor management system (\$150k) and universal radios (\$85k) and marquee signage (\$720k) to all campuses.			\$810,000	\$320,000
		7. Providing focused enrollment support for high-need schools. [PCN 7379, + contract]			\$531,700	\$558,285
		8. Indirect Costs			\$325,000	\$365,287
5. COVID-19 Costs.	Purchasing air purifier filters to ensure students and staff have clean and filtered air at all school sites and offices.	1. Ensuring classroom/workspace air purifiers have filters replaced, as requested, within 1 week of requests.			\$750,000	\$787,500
	Purchasing custodial management software to ensure all cleaning standards are met throughout the district.	2. Ensuring restrooms are fully stocked and cleaned 3x a day, as managed by head custodians and field supervisors.			\$320,000	\$336,000
	Contracting to ensure safety walkthroughs required by CalOSHA COVID regulations occur throughout the year at all workplaces.	3. Ensuring schools and workplaces have quarterly safety walkthroughs to ensure COVID safety practices are being followed, as required by CalOSHA through 2026. [PCN 9271 + contract]			\$485,000	\$509,250
Yearly Totals			\$0	\$0	\$9,604,700	\$9,315,972
Grand Total			\$18,920,672			