



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

Budget & Finance

COVID Funds Update



Presented to Budget & Finance Committee

November 10, 2022

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Today's Outcomes

- Provide an update on the use of COVID funds, including:
 - Spending Update and Remaining Funds;
 - 2022-2023 Investment Categories
 - Examples of Investments and Program Plans

Source and Reference Documents

- [Grant Summary & Timeline](#)
- [9/29 - PSAC Meeting Presentation](#)
- [9/30 - B&F Committee](#)
- **10/13 Board Presentation**
- [Learning Continuity Plan](#)
- [LCP Annual Update](#)
- [Expanded Learning Opportunity Plan](#)
- [2021-21 Local Control Accountability Plan](#)
- [School Site Funding Profile \(2021-2022 & 2022-2023\)](#)



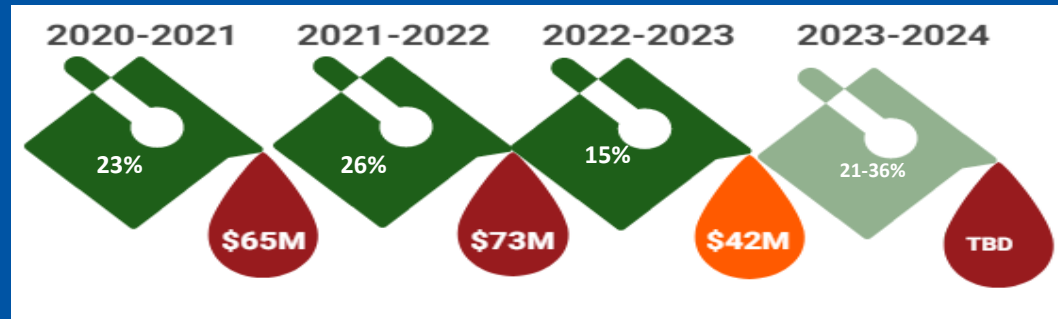
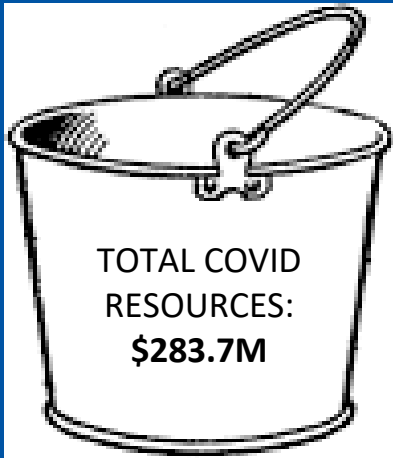
Summary of COVID Spending/Planned Investments 2020-2024

PLANNED AMOUNT	DESCRIPTION
\$283.7M	COVID Funds Allocated to OUSD
- \$65M	Total Spent 2020-21SY
- \$73M	Total Spent 2021-22SY
-\$42M	Total Spent & Encumbered 2022-23SY as of October 2022
\$103M	COVID Funds Remaining as of October 2022
- \$48M	Planned for the remainder of the 2022-23SY
\$55M	Remaining at the end of the 2022-23SY



UPDATE: COVID Stimulus Spending Over Time

Since the 2020-2021 school year, OUSD has spent 64% of our COVID Resources.

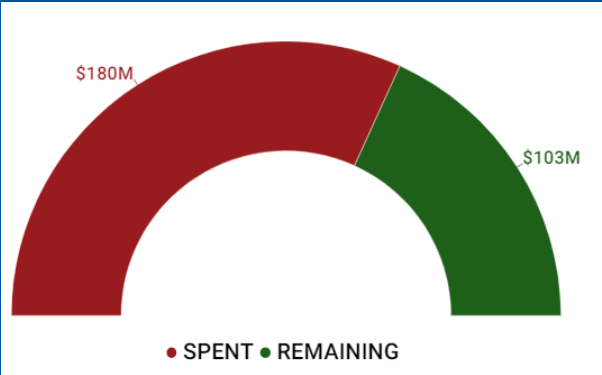


Another \$48M has been budgeted for the 22-23SY.

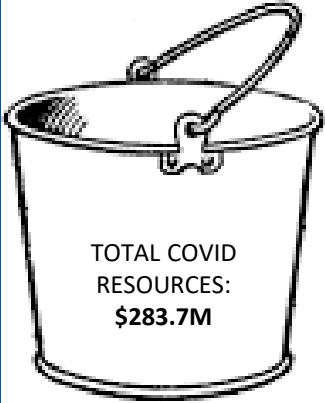
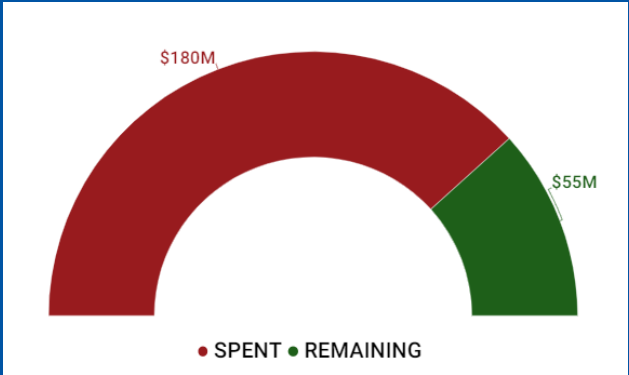
*22-23 spending includes encumbered totals

COVID SPENDING UPDATE

Total Spent/Encumbered through October 2022



Total Planned through June 2023



PRIORITY INVESTMENT CATEGORIES



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	REVISED	ENCUMBERED	SPENT	BALANCE
Academic Supports	\$44M	\$15M	\$6.5M	\$22M
COVID Health & Safety	\$23M	\$3.3M	\$1.8M	\$18M
Maintaining Staff/Operations	\$9M	\$1M	\$6.5M	1.8M
Mental Health & Engagement	\$2M	\$1M	\$0.5M	\$0.5M



Data as of 10/29/22

COVID LABOR INVESTMENTS



● FTE Filled ● FTE Vacant



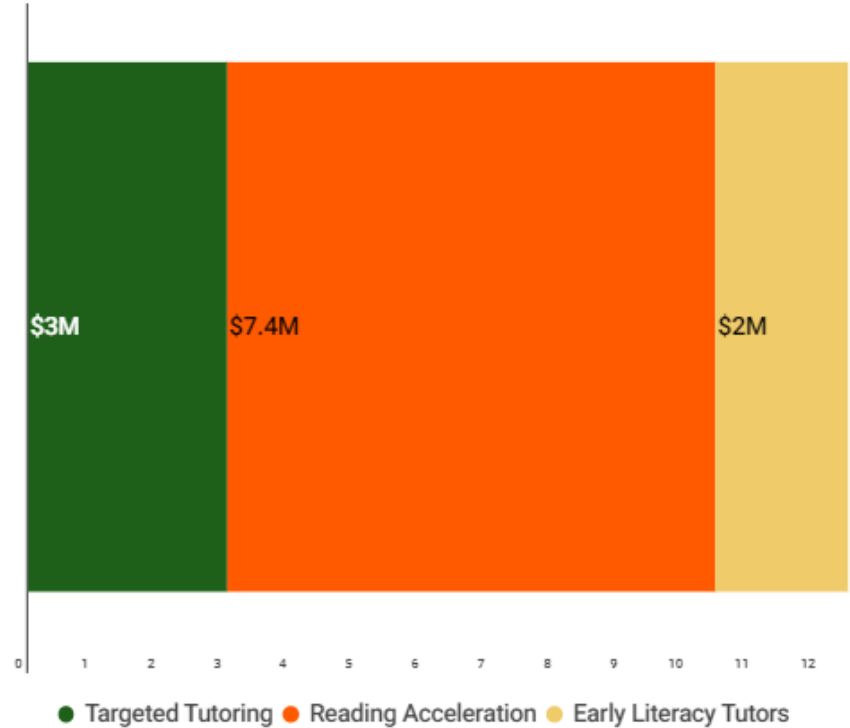
ACADEMIC SUPPORTS

Program Budgets:

Targeted Tutoring

Reading Acceleration

Early Literacy Tutors





ACADEMIC SUPPORTS: Investment Examples

The School Site Funding Profile

includes all school site investments from all resources, specifically identifying COVID investments in detail.

school	Targeted Tutoring Contract/FTE		TK-2 Reading Tutors		Reading Acceleration	
	Investment	FTE/ Award	Investment	FTE/ Award	Investment	FTE/ Award
Allendale	Teacher STIP Sub	1	Early Literacy Tutor	1.6	Teacher STIP Sub	2
Bella Vista			Early Literacy Tutor	0.8	Early Literacy Tutor Teacher Girls Inc Contract	0.4 0.8 \$45,000
Brookfield			Early Literacy Tutor	0.4	Teacher STIP Sub Teacher on Special Assignment	1 1
Burckhalter	Teacher on Special Assignment	0.2	Early Literacy Tutor Teacher on Special Assignment	1.20 0.8		

COVID HEALTH & SAFETY

Investments and the amount budgeted in this area include:

PPE	COVID Testing	Outdoor Dining	School Site Staff
\$0.5M	\$10M	\$0.5M	\$1.3M



MAINTAINING STAFF/OPERATIONS



Labor Agreements	Central Office Staff to support new/increased needs resulting from the pandemic
\$6M	\$4M

MENTAL HEALTH/ENGAGEMENT



Mental Health Staff and/or Contracts at school sites	Family Engagement & Translation
\$1.5M	\$.3M

Data as of 04-06-2022

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