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Board Cover Memorandum

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 27, 2024

Subject Arts, Music, Instructional Materials Block Grant Budget Second Read and Approval

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

Background On March 13, 2024, the Board received a first read of the AMIM Block Grant budget proposal. Included below in **bold** is additional information provided in response to questions raised by the Board during the discussion during the first read.

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.

This resource will NOT introduce any additional FTE. All positions and projects funded by this block grant support ongoing strategic investments that meet state requirements for the AMIM funding, align with the District's strategic plan, and Board's centralization restructuring efforts.

The Board approved all positions listed in this proposal on February 28, 2024, as detailed in Attachment B. These positions are added to the official AMIM budget plan to align with state and county requirements. All investments are aligned to the district's Strategic Plan, as indicated below. Additional information about metrics and impact on schools is also included in each item below, in response to board feedback from the first read.

Discussion

District staff is recommending a two-year, one-time budget for the AMIM Discretionary Block Grant that would:

1. Anticipate continued restructuring of the overall district structure and budget--as a one-time resource, AMIM is being used to complete commitments the Board has made in each area articulated above. The funds are not being used to fund any new, ongoing investments and are not being used to reverse previous Board restructuring decisions.
2. Ensure funding for only two years for the investments therein, after which time, there will no longer be funding for the individual line items within the budget. The Board must evaluate and identify alternate ongoing funding if the return on investment is seen to benefit the District's outcomes, identified as part of the district's restructuring, and aligns to Board directed strategic work.
3. Ensure the continuity of services to school sites from the Technology, Talent, Operations, Strategic Resource Planning, and Enrollment departments, to support school sites with

maintaining a 1:1 device ratio, staff recruitment, hiring, and on-boarding, 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. **These 14 FTE have already been approved by the Board as ongoing investments for the SY24-25 budget; adoption of the AMIM budget moves funding for these positions into a one-time resource.** Without this investment, schools will receive fewer services to support hiring and on-boarding, training for operational work, school site improvements, enrollment support to families, and the district will be more liable to audits on the use of restricted resources. **[Ongoing cost: \$2.2M]**

a. Aligned to Strategic Plan Areas 3 & 4: Creating Joyful Schools and Growing a Diverse and Stable Staff.

b. Schools impacted: all schools will receive timely support from the offices impacted; approximately 15-20 schools will receive redesigned play yards, cafeterias, and nature areas; 24 schools receive targeted enrollment support.

4. Allocate funds towards the overall cost of supplemental 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.

[Ongoing cost: \$2.3M]

a. Aligned to Strategic Plan Areas 1 & 2: Ensuring Strong Readers and Supporting Empowered Graduates.

b. Associated metrics: After school year 2024-2025, 100% of grade spans will have newly adopted, current curriculum and purchased the associated supplemental books that are part of the adoption. The cost of instructional materials will taper off to the annual costs associated with replacing student consumables and lost books. The majority of the annual costs are funded through the CA State Lottery fund for instructional materials while supplemental

materials will be maintained in LCFF Supplemental funding.

c. Schools impacted: all

5. Maintain a 1:1 staff and student device ratio at all of our schools and provide higher quality devices for staff and teachers. **[Ongoing cost: \$2.6M]**
 - a. **Aligned to Strategic Plan Areas 1 & 2: Ensuring Strong Readers and Supporting Empowered Graduates.**
 - b. **Associated metrics: every student and staff member will have access to a device at the standard established with one-time resources during the pandemic: 1:1 Chromebooks for students and 1:1 PC computers for staff. Base funds are being used to meet the pre-pandemic standard of 2:1 Chromebook ratio for students and 1:1 Chromebook ratio for staff.**
 - c. **Schools impacted: All Schools**
 - d. **Board must identify ongoing funding for technology to provide devices and support at this same level in the 2026-27 school year.**
6. 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. **[One-time cost \$1.1M: Need budget for replacement cycle for these investments ongoing]**
 - a. **Aligned to Strategic Plan Areas 3: Creating Joyful Schools.**
 - b. **Associated metrics: complete safety assessment for all sites, implementation of 2 current safety infrastructure requirements of a universal radio system and visitor management system. Digital marquee investments will support school communication to families, safety announcements and enrollment outreach and availability at key sites in each board district.**
 - c. **Schools impacted: all schools will receive safety assessment, visitor management system, and universal radios. 2-3 schools in each board district will receive a digital marquee, aligned with enrollment marketing efforts.**

7. Centralize and reduce overall costs for the district for copiers, printers, and elevator servicing/phone lines. **[One-time cost: \$250K]**
 - a. **Associated metrics: in alignment with Attachment B, the district should anticipate a reduction of approximately \$500k annually after the centralization of purchasing and maintaining copiers, printers, toner across all sites.**
 - b. **Schools impacted: all schools will see a reduction in the costs associated to individually maintain their copiers and printers.**
8. 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. **[One-time cost: \$1.6M]**
 - a. **Associated metrics: full compliance with Cal OSHA regulations regarding COVID safety and outbreak response. Maintaining standards established during the pandemic of restroom cleanliness and 3x day checks, and continued servicing of air purifiers within a week of requests.**
 - b. **Schools impacted: all schools**

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

