

<b>Table 1</b>							
<b>Summary of COVID/Learning Loss Related Funding Sources</b>							
<b>Funding Streams</b>	<b>Resource</b>	<b>Total Available</b>	<b>Total Allocated</b>	<b>Total Encumbered/Spent as of 8/11</b>	<b>Total Unallocated</b>	<b>Deadline</b>	<b>Resource</b>
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3220 - CRF Non-Sped	3220	\$24,761,154			\$24,761,154	12/30/20	3220
3220 - CRF Sped	3220	\$8,458,852			\$8,458,852	12/30/20	3220
7420 - GF	7420	\$3,255,312			\$3,255,312	12/30/20	7420
3210 - ESSER	3210	\$12,493,191	\$12,229,378	\$578,396	\$263,813	9/30/22	3210
3210 - ESSER Private	3210	\$2,000,000	\$2,000,000		\$0	9/30/22	3210
3215 - GEER Non-Sped	3215					9/30/22	3215
3215 - GEER Sped	3215	\$2,624,824				9/30/22	3215
3215 - GEER Private	3215					9/30/22	3215
	<b>Total</b>	<b>\$53,593,333</b>	<b>\$14,229,378</b>	<b>\$578,396</b>	<b>\$36,739,131</b>		

**Table 10 B & F**

**Summary of Items Needed by Resource Allocation - Draft for B & F 9.10.2020**

Scope - This a summary or proposed items that is still pending and may change by the final recommendation. Many of these items are part of the CARES funding as noted in the Learning Continuity Plan (LCP), which is scheduled for Public Hearing on 9/9/20 and approval on September 23, 2020.

Resource	Category	Site	Item	SUM of Journal Amt for 19-20	SUM of Amt for July-Dec 2020	SUM of Amt for Jan-June 2021	SUM of Amt for 21-22	SUM of Operations Projected Total Cost
		Total		\$0	\$0	\$0	\$0	\$0
			922 Saturday School	\$0	\$0	\$0	\$0	\$0
		922 Total		\$0	\$0	\$0	\$0	\$0
Total				\$0	\$0	\$0	\$0	\$0
3210	CARES Non-Sped		903 Aeries Grade-book training (2020)	\$0	\$0	\$12,500	\$12,500	\$25,000
		903 Total		\$0	\$0	\$12,500	\$12,500	\$25,000
3210	CARES Non-Sped		913 PPE (21-22)	\$0	\$0	\$875,000	\$875,000	\$1,750,000
		913 Total		\$0	\$0	\$875,000	\$875,000	\$1,750,000
3210	CARES Non-Sped		922 Outdoor Education Needs: Canopies, materials (21-22)	\$0	\$0	\$190,000	\$300,000	\$490,000
		922 Total		\$0	\$0	\$190,000	\$300,000	\$490,000
3210	CARES Non-Sped		986 Technology Platforms (ie Zoom, School Messenger, Talking Points) (21-22)	\$0	\$0	\$100,000	\$250,000	\$350,000
		986 Total		\$0	\$0	\$100,000	\$250,000	\$350,000
3210	CARES Non-Sped		988 Ventilation Systems (21-22)	\$0	\$0	\$300,000	\$300,000	\$600,000
		988 Total		\$0	\$0	\$300,000	\$300,000	\$600,000
3210	CARES Non-Sped		989 Soap, Sanitizer, Paper Towels	\$0	\$0	\$175,000	\$175,000	\$350,000
		989 Total		\$0	\$0	\$175,000	\$175,000	\$350,000
3210	ESSER		901 Oakland Undivided Coordination (new 0.5FTE) 21-22	\$0	\$0	\$46,875	\$56,250	\$103,125
		901 Total		\$0	\$0	\$46,875	\$56,250	\$103,125
3210	ESSER		903 1:1 Tutoring/Mentoring: ESSER Set Aside	\$0	\$0	\$500,000	\$500,000	\$1,000,000
3210	ESSER		903 Additional Time for Sites to Address new COVID Needs	\$0	\$0	\$400,000	\$500,000	\$900,000
3210	ESSER		903 Aeries Grade-book training (21-22)	\$0	\$25,000	\$0	\$0	\$25,000
3210	ESSER		903 ELL Specialists delivering distance learning PD: Weekly in August, Monthly PLCs (21-22)	\$0	\$0	\$100,000	\$100,000	\$200,000
3210	ESSER		903 Instructional Technology Specialists (21-22)	\$0	\$0	\$90,000	\$210,000	\$300,000
3210	ESSER		903 Kelleth Chinn (new 0.3FTE) 21-22	\$0	\$0	\$40,000	\$92,370	\$132,370
3210	ESSER		903 On-going stipends to teachers adjusting curriculum and professional development	\$0	\$0	\$140,000	\$100,000	\$240,000
3210	ESSER		903 PD for Teachers, 10-mo Classified Staff, APs (21-22)	\$0	\$0	\$20,000	\$48,026	\$68,026
3210	ESSER		903 Site Based Extended Contracts for Distance Learning Leads, Safety Leads, Family Navigators and other COVID related work (21-22)	\$0	\$0	\$921,500	\$1,843,000	\$2,764,500
3210	ESSER		903 Stipends for District-Wide Teacher (21-22)	\$0	\$0	\$150,000	\$150,000	\$300,000
		903 Total		\$0	\$25,000	\$2,361,500	\$3,543,396	\$5,929,896
3210	ESSER		905 Partial Communications (new 0.5FTE) (21-22)	\$0	\$0	\$37,412	\$78,565	\$115,977
3210	ESSER		905 Sailaja Suresh (existing) (21-22) 2 yrs	\$0	\$0	\$80,740	\$177,626	\$258,366
		905 Total		\$0	\$0	\$118,152	\$256,191	\$374,343
3210	ESSER		922 Case Management & Supports for Foster Youth (21-22)	\$0	\$0	\$30,000	\$50,000	\$80,000
3210	ESSER		922 Summer School	\$0	\$0	\$750,000	\$1,000,000	\$1,750,000

**Table 10 B & F**

**Summary of Items Needed by Resource Allocation - Draft for B & F 9.10.2020**

Scope - This a summary of proposed items that is still pending and may change by the final recommendation. Many of these items are part of the CARES funding as noted in the Learning Continuity Plan (LCP), which is scheduled for Public Hearing on 9/9/20 and approval on September 23, 2020.

Resource	Category	Site	Item	SUM of Journal Amt for 19-20	SUM of Amt for July-Dec 2020	SUM of Amt for Jan-June 2021	SUM of Amt for 21-22	SUM of Operations Projected Total Cost
		922 Total		\$0	\$0	\$780,000	\$1,050,000	\$1,830,000
3210	ESSER		929 AAMA Specialist 2 (new 0.5FTE) (21-22)	\$0	\$0	\$29,744	\$79,773	\$109,517
3210	ESSER		929 New Arabic Translator (new 1.0FTE) (21-22)	\$0	\$0	\$28,001	\$58,802	\$86,803
3210	ESSER		929 New Mam Translator (new 1.0FTE) 21-22	\$0	\$0	\$28,001	\$58,802	\$86,803
3210	ESSER		929 Translation overtime (21-22)	\$0	\$0	\$26,195	\$28,815	\$55,010
		929 Total		\$0	\$0	\$111,941	\$226,192	\$338,133
3210	ESSER		944 Leaves Coordinator (new 1.0FTE) 21-22	\$0	\$0	\$90,617	\$166,883	\$257,500
3210	ESSER		944 School Partner (new 2.0FTE) 21-22	\$0	\$0	\$105,590	\$226,149	\$331,739
3210	ESSER		944 Talent Assistant for Unemployment Claims & New COVID work (new 1.0FTE) 21-22	\$0	\$0	\$119,488	\$142,437	\$261,925
		944 Total		\$0	\$0	\$315,695	\$535,469	\$851,164
3210	ESSER		946 Estimated TA Costs ~	\$0	\$1,000,000	\$0	\$0	\$1,000,000
3210	ESSER		946 Labor Analyst (new 1.0FTE) 21-22	\$0	\$0	\$92,116	\$167,328	\$259,444
		946 Total		\$0	\$1,000,000	\$92,116	\$167,328	\$1,259,444
3210	ESSER		948 .5 of Thuy's position in RAD for ELPAC Coordination (new 0.5	\$0	\$0	\$26,355	\$47,386	\$73,741
		948 Total		\$0	\$0	\$26,355	\$47,386	\$73,741
3210	ESSER		975 NPA increase for assessing Special Education Students - this	\$0	\$0	\$0	\$0	\$0
		975 Total		\$0	\$0	\$0	\$0	\$0
3210	ESSER		986 Network Engineer (new 1.0FTE) 21-22	\$0	\$0	\$105,590	\$204,149	\$309,739
3210	ESSER		986 Tech Support Position (new 2.0FTE) (21-22)	\$0	\$0	\$234,071	\$433,483	\$667,554
		986 Total		\$0	\$0	\$339,661	\$637,632	\$977,293
3210	ESSER		989 COVID Cleaning of School Sites (21-22)	\$0	\$0	\$100,000	\$100,000	\$200,000
3210	ESSER		989 Decreased need custodial FTE during Distance Learning as staffing level not needed in order to keep schools cleaned and sanitized. (21-22)	\$0	\$0	\$452,500	\$500,000	\$952,500
		989 Total		\$0	\$0	\$552,500	\$600,000	\$1,152,500
3210	ESSER		991 Safety Lead Management/Coordination (new 0.2FTE) 21-22	\$0	\$0	\$14,472	\$37,660	\$52,132
		991 Total		\$0	\$0	\$14,472	\$37,660	\$52,132
3210	ESSER	site budgets?	Discretionary Funds to School Sites (21-22)	\$0	\$0	\$0	\$360,000	\$360,000
		site budgets? Total		\$0	\$0	\$0	\$360,000	\$360,000
3210	ESSER Private		950 Private School ESSER Set Aside	\$0	\$2,000,000	\$0	\$0	\$2,000,000
		950 Total		\$0	\$2,000,000	\$0	\$0	\$2,000,000
3210 Total				\$0	\$3,025,000	\$6,411,767	\$9,430,003	\$18,866,770
3215	GEER Private		950 Private School GEER Set Aside	\$0	\$371,429	\$0	\$0	\$371,429
		950 Total		\$0	\$371,429	\$0	\$0	\$371,429
3215	GEER Sped		903 1:1 Tutoring/Mentoring: GEER Set Aside	\$0	\$0	\$500,000	\$500,000	\$1,000,000
		903 Total		\$0	\$0	\$500,000	\$500,000	\$1,000,000
3215	GEER Sped		922 Summer School	\$0	\$0	\$500,000	\$500,000	\$1,000,000

**Table 10 B & F**

**Summary of Items Needed by Resource Allocation - Draft for B & F 9.10.2020**

Scope - This a summary or proposed items that is still pending and may change by the final recommendation. Many of these items are part of the CARES funding as noted in the Learning Continuity Plan (LCP), which is scheduled for Public Hearing on 9/9/20 and approval on September 23, 2020.

Resource	Category	Site	Item	SUM of Journal Amt for 19-20	SUM of Amt for July-Dec 2020	SUM of Amt for Jan-June 2021	SUM of Amt for 21-22	SUM of Operations Projected Total Cost
		922 Total		\$0	\$0	\$500,000	\$500,000	\$1,000,000
	3215 GEER Sped		Special Education: Provision of additional supports during distance learning (NPA)	\$0	\$153,395	\$0	\$0	\$153,395
		975 Total		\$0	\$153,395	\$0	\$0	\$153,395
3215 Total				\$0	\$524,824	\$1,000,000	\$1,000,000	\$2,524,824
	3220 CARES Non-Sped	Total		\$253,409	\$220,000	\$0	\$0	\$473,409
	3220 CARES Non-Sped	901	Committee Work: Safety Plan w/ Curtiss (2020)	\$0	\$20,000	\$0	\$0	\$20,000
	3220 CARES Non-Sped	901	Oakland Undivided Coordination (new 0.5FTE) 2020	\$37,500	\$37,500	\$0	\$0	\$75,000
		901 Total		\$37,500	\$57,500	\$0	\$0	\$95,000
	3220 CARES Non-Sped	903	Fund the mailing of items to families, including letters and work packets.	\$0	\$60,000	\$0	\$0	\$60,000
	3220 CARES Non-Sped	903	Additional SIPPS (2020)	\$0	\$25,000	\$0	\$0	\$25,000
	3220 CARES Non-Sped	903	ELL Specialists delivering distance learning PD: Weekly in August, Monthly PLCs (2020)	\$12,500	\$12,500	\$0	\$0	\$25,000
	3220 CARES Non-Sped	903	Google Classroom and Aeries gradebook Training	\$0	\$20,000	\$0	\$0	\$20,000
	3220 CARES Non-Sped	903	Initial ELPAC Testing: Subs for testing	\$0	\$51,200	\$0	\$0	\$51,200
	3220 CARES Non-Sped	903	Instructional Technology Specialists (2020)	\$0	\$44,851	\$0	\$0	\$44,851
	3220 CARES Non-Sped	903	Kelleth Chinn (new 0.3FTE) 2020	\$40,000	\$40,000	\$0	\$0	\$80,000
	3220 CARES Non-Sped	903	Leadership Institute of Principals to Review Recommendation & Prepare for Implementation Plan (2020)	\$0	\$45,000	\$0	\$0	\$45,000
	3220 CARES Non-Sped	903	On-line extensions of curriculum	\$49,727	\$150,000	\$0	\$0	\$199,727
	3220 CARES Non-Sped	903	PD for Teachers, 10-mo Classified Staff, APs (2020)	\$0	\$45,000	\$0	\$0	\$45,000
	3220 CARES Non-Sped	903	Site Based Extended Contracts for Distance Learning Leads, Safety Leads, Family Navigators and other COVID related work (2020)	\$0	\$460,750	\$0	\$0	\$460,750
	3220 CARES Non-Sped	903	Stipends for District-Wide Teacher (2020)	\$38,000	\$38,000	\$0	\$0	\$76,000
	3220 CARES Non-Sped	903	Stipends for Strong Start Plans- adjusted scope and sequence and professional development	\$40,000	\$260,000	\$0	\$0	\$300,000
	3220 CARES Non-Sped	903	Student supply and library kits (2020)	\$0	\$360,000	\$0	\$0	\$360,000
	3220 CARES Non-Sped	903	Student supply and library kits (21-22)	\$0	\$360,000	\$0	\$0	\$360,000
		903 Total		\$180,227	\$1,972,301	\$0	\$0	\$2,152,528
	3220 CARES Non-Sped	905	Community Engagement Platforms for eliciting feedback on COVID-19 Planning	\$10,000	\$0	\$0	\$0	\$10,000
	3220 CARES Non-Sped	905	Partial Communications (new 0.5FTE) (2020)	\$0	\$37,412	\$0	\$0	\$37,412
	3220 CARES Non-Sped	905	Sailaja Suresh (existing) (2020) 2 yrs	\$55,089	\$80,172	\$0	\$0	\$135,261
		905 Total		\$65,089	\$117,584	\$0	\$0	\$182,673
	3220 CARES Non-Sped	913	Furniture	\$0	\$100,000	\$0	\$0	\$100,000
	3220 CARES Non-Sped	913	PPE (2020)	\$312,500	\$312,500	\$0	\$0	\$625,000
	3220 CARES Non-Sped	913	Printing & Signage (2020)	\$24,952	\$46,859	\$0	\$0	\$71,811

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3220	CARES Non-Sped	913	Staff Symptom Check System	\$0	\$75,000	\$0	\$0	\$75,000
		913 Total		\$337,452	\$534,359	\$0	\$0	\$871,811
3220	CARES Non-Sped	922	Case Management & Supports for Foster Youth (2020)	\$0	\$20,000	\$0	\$0	\$20,000
3220	CARES Non-Sped	922	Outdoor Education Needs: Canopies, materials (2020)	\$0	\$10,000	\$0	\$0	\$10,000
		922 Total		\$0	\$30,000	\$0	\$0	\$30,000
3220	CARES Non-Sped	929	AAMA Specialist 1 (new 0.5FTE) (2020)	\$0	\$19,744	\$0	\$0	\$19,744
3220	CARES Non-Sped	929	New Arabic Translator (new 1.0FTE) (2020)	\$0	\$28,001	\$0	\$0	\$28,001
3220	CARES Non-Sped	929	New Mam Translator (new 1.0FTE) 2020	\$0	\$28,001	\$0	\$0	\$28,001
3220	CARES Non-Sped	929	Translation overtime (2020)	\$13,127	\$26,194	\$0	\$0	\$39,321
		929 Total		\$13,127	\$101,940	\$0	\$0	\$115,067
3220	CARES Non-Sped	944	Leaves Coordinator (new 1.0FTE) 2020	\$0	\$90,617	\$0	\$0	\$90,617
3220	CARES Non-Sped	944	School Partner (new 2.0FTE) 2020	\$0	\$115,802	\$0	\$0	\$115,802
3220	CARES Non-Sped	944	Talent Assistant for Unemployment Claims & New COVID work (new 1.0FTE) 2020	\$0	\$59,744	\$0	\$0	\$59,744
		944 Total		\$0	\$266,163	\$0	\$0	\$266,163
3220	CARES Non-Sped	946	Classified Stipends	\$0	\$100,000	\$0	\$0	\$100,000
3220	CARES Non-Sped	946	Labor Analyst (new 1.0FTE) 2020	\$0	\$92,116	\$0	\$0	\$92,116
		946 Total		\$0	\$192,116	\$0	\$0	\$192,116
3220	CARES Non-Sped	948	.5 of Thuy's position in RAD for ELPAC Coordination (new 0.5FTE) 2020	\$26,354	\$26,355	\$0	\$0	\$52,709
		948 Total		\$26,354	\$26,355	\$0	\$0	\$52,709
3220	CARES Non-Sped	975	Substitutes to support small group instruction	\$0	\$1,000,000	\$0	\$0	\$1,000,000
		975 Total		\$0	\$1,000,000	\$0	\$0	\$1,000,000
3220	CARES Non-Sped	986	500 teacher hotspots to support educators that have limited access during distance learning.	\$0	\$140,000	\$0	\$0	\$140,000
3220	CARES Non-Sped	986	Additional staff technology (attendance clerks, ECE, etc.)	\$0	\$1,500,000	\$0	\$0	\$1,500,000
3220	CARES Non-Sped	986	Additional student Chromebooks & hotspots to replace devices that are lost or out of date in the transition to distance learning (20,000 so that every students has devices moving forward)-Williams Standard	\$0	\$3,500,000	\$0	\$0	\$3,500,000
3220	CARES Non-Sped	986	ECE Tablets (might purchase Apple devices)	\$0	\$900,000	\$0	\$0	\$900,000
3220	CARES Non-Sped	986	Laptops for teachers	\$0	\$3,000,000	\$0	\$0	\$3,000,000
3220	CARES Non-Sped	986	Network Engineer (new 1.0FTE) 2020	\$0	\$63,927	\$0	\$0	\$63,927
3220	CARES Non-Sped	986	Purchase Chromebooks and carts to ensure schools have full capacity	\$0	\$1,250,000	\$0	\$0	\$1,250,000
3220	CARES Non-Sped	986	Tech Support Position (new 2.0FTE) (2020)	\$0	\$119,488	\$0	\$0	\$119,488
3220	CARES Non-Sped	986	Technology Platforms (ie Zoom, School Messenger, Talking Points) (2020)	\$100,000	\$250,000	\$0	\$0	\$350,000
		986 Total		\$100,000	\$10,723,415	\$0	\$0	\$10,823,415
3220	CARES Non-Sped	988	Ventilation Systems (2020)	\$50,000	\$500,000	\$0	\$0	\$550,000

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Resource	Category	Site	Item	SUM of Journal Amt for 19-20	SUM of Amt for July-Dec 2020	SUM of Amt for Jan-June 2021	SUM of Amt for 21-22	SUM of Operations Projected Total Cost
		988 Total		\$50,000	\$500,000	\$0	\$0	\$550,000
3220	CARES Non-Sped	989	COVID Cleaning of School Sites (2020)	\$53,000	\$200,000	\$0	\$0	\$253,000
			Decreased need custodial FTE during Distance Learning as staffing level not needed in order to keep schools cleaned and sanitized. (2020)					
3220	CARES Non-Sped	989		\$495,187	\$1,005,562	\$0	\$0	\$1,500,749
		989 Total		\$548,187	\$1,205,562	\$0	\$0	\$1,753,749
3220	CARES Non-Sped	991	Letters to families about food service and how to access food	\$0	\$30,000	\$0	\$0	\$30,000
			Nutritional Services staffing costs that are associated with shelter in place and doing non-congregate feeding 2 days a week. (December 30th)					
3220	CARES Non-Sped	991		\$300,000	\$942,000	\$0	\$0	\$1,242,000
3220	CARES Non-Sped	991	Safety Lead Management/Coordination (new 0.2FTE) 2020	\$0	\$14,472	\$0	\$0	\$14,472
		991 Total		\$300,000	\$986,472	\$0	\$0	\$1,286,472
3220	CARES Non-Sped	site budgets?	Discretionary Funds to School Sites (2020)	\$0	\$360,000	\$0	\$0	\$360,000
		site budgets? Total		\$0	\$360,000	\$0	\$0	\$360,000
3220	CARES Sped	922	Citywide Learning Hubs: Provision of additional supports during distance learning	\$0	\$520,000	\$0	\$0	\$520,000
		922 Total		\$0	\$520,000	\$0	\$0	\$520,000
3220	CARES Sped	929	Partnerships to support parent leadership & engagement in online learning	\$0	\$200,000	\$0	\$0	\$200,000
		929 Total		\$0	\$200,000	\$0	\$0	\$200,000
3220	CARES Sped	975	Additional kits for students	\$0	\$720,000	\$0	\$0	\$720,000
			Special Education: TSAs delivering Distance Learning PD, Curriculum Extensions, Assistive Technology, Young Adult Program Devices, devices for Paras, SPED TSA Coaches					
3220	CARES Sped	975		\$0	\$6,738,852	\$0	\$0	\$6,738,852
		975 Total		\$0	\$7,458,852	\$0	\$0	\$7,458,852
3220 Total				\$1,911,345	\$26,472,619	\$0	\$0	\$28,383,964
7420	GF	Total		\$0	\$0	\$750,000	\$0	\$750,000
7420	GF	903	Family Navigator Stipends - Capacity building yr 1 - 2020	\$0	\$271,000	\$0	\$0	\$271,000
7420	GF	903	Family Navigator Stipends - Capacity building yr 1 - 2021	\$0	\$0	\$271,000	\$0	\$271,000
		903 Total		\$0	\$271,000	\$271,000	\$0	\$542,000
7420	GF	986	Jabber to allow teachers and staff to respond to phone calls remotely - 5 year contract	\$0	\$650,000	\$0	\$0	\$650,000
		986 Total		\$0	\$650,000	\$0	\$0	\$650,000
			Nutritional Services staffing costs that are associated with shelter in place and doing non-congregate feeding 2 days a week. (Spring 2021)					
7420	GF	991		\$0	\$1,242,000	\$0	\$0	\$1,242,000
		991 Total		\$0	\$1,242,000	\$0	\$0	\$1,242,000
7420 Total				\$0	\$2,163,000	\$1,021,000	\$0	\$3,184,000
Grand Total				\$1,911,345	\$32,185,443	\$8,432,767	\$10,430,003	\$52,959,558