

POTENTIAL 2021-2024 ONE-TIME INVESTMENTS FOR FEEDBACK & PRIORITIZATION

Goal 1: All students graduate college, career, and community ready. *[Includes related Goal 5 investments]*

Description of Investment	Projected Cost 2021-22	Projected Cost 2022-23	Projected Cost 2023-24	Total Projected Cost	Already Approved*	Investment Area
Continue to fund Blueprint school staffing investments.	\$1,654,100	\$359,700	\$0	\$2,013,800	Y	School Site Staffing Stability
Fund investments to improve literacy.	\$3,500,000	\$3,500,000	\$3,500,000	\$10,500,000		Literacy
Continue to fund Instructional Technology Specialists for 21-22.	\$300,000	\$0	\$0	\$300,000	Y	Instruction/Curriculum Development
Continue to fund an additional 0.3 FTE Coordinator of Instructional and Assessment Technology.	\$80,000	\$0	\$0	\$80,000	Y	Instruction/Curriculum Development
Continue to fund Distance Learning Leads.	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	Y for 21-22	Distance Learning Supports
Increase school access to TK-2 reading tutors, especially for schools with high concentration of CEE identified groups, African-American students, Unhoused students, and English Language Learners	\$2,500,000	\$2,500,000	\$2,500,000	\$7,500,000		Literacy
Fund reading acceleration, including TK-12 and learning loss mitigation for schools with high concentration of CEE-identified groups, African-American students, unhoused students, and English Language Learners.	\$4,000,000	\$4,000,000	\$4,000,000	\$12,000,000		Literacy
Provide additional master scheduling support for secondary schools to increase ability to respond to last minute state changes in guidance that often is decided in July.	\$125,000	\$0	\$0	\$125,000		In-Person Instruction Supports
Fund a staff device replacement plan and establish a standard for the district for students and staff that is in the strategic plan.	\$250,000	\$250,000	\$250,000	\$750,000		Technology (Devices & Licenses)
Provide additional Blueprint Math supports.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Instruction/Curriculum Development
Expand field trips and experiential learning, especially for high school students.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Student Engagement
Fund computer literacy teachers for elementary and middle school students.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Student Engagement
Provide a one-year restoration of Assistant Principals that have been lost based on enrollment declines.	\$1,090,200	\$0	\$0	\$1,090,200	Y	School Site Staffing Stability
Provide a one-year restoration of teaching positions that have been lost based on enrollment declines (30 FTE).	\$3,240,000	\$0	\$0	\$3,240,000	Y	School Site Staffing Stability
Provide an additional teacher at International Community School (ICS) to support dual language instruction.	\$106,527	\$0	\$0	\$106,527	Y	School Site Staffing Stability
Allocate contingency funding to provide hybrid support to school sites if needed per CDE guidance for the 2021-22 school year.	\$4,000,000	\$0	\$0	\$4,000,000		In-Person Instruction Supports
Fund Independent Study Build Out to accommodate long-term distance learning program if needed, including for students with medical conditions who may not be able to return to in-person instruction immediately.	\$1,650,000	\$0	\$0	\$1,650,000		Distance Learning Supports
Chromebook Investment to get schools to 1:1 for the start of 2021-22 school year.	\$3,500,000	\$0	\$0	\$3,500,000	Y	Technology (Devices & Licenses)
Computers for school sites to continue to support integration of technology.	\$0	\$5,128,000	\$6,000,000	\$11,128,000		Technology (Devices & Licenses)

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Provide devices for students at home for entering K and new students to the district.	\$2,300,000	\$2,200,000	\$0	\$4,500,000		Technology (Devices & Licenses)
Hire additional 4.0 FTE School Technology Specialists to ensure adequate support for devices and operations at school sites.	\$667,554	\$667,554	\$667,554	\$2,002,662		Technology Support (Staffing)
Create student internships/jobs to repair computers for return to school.	\$500,000	\$200,000	\$100,000	\$800,000		College/Career/Community Readiness
Fund Aeries Grade-book training (21-22).	\$25,000	\$0	\$0	\$25,000	Y	Professional Development

**Some investments have already been approved as part of the adopted 2020-21 Learning Continuity and Attendance Plan (LCP) or based on prior Board direction.*

***Staff are still in the process of costing out many suggested investments.*

POTENTIAL 2021-2024 ONE-TIME INVESTMENTS FOR FEEDBACK & PRIORITIZATION

Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap. *[Includes related Goal 5 investments]*

Description of Investment	Projected Cost 2021-22	Projected Cost 2022-23	Projected Cost 2023-24	Total Projected Cost	Already Approved*	Investment Area
Continue to fund English Language Learner Specialists to deliver distance learning professional development in 21-22.	\$200,000	\$0	\$0	\$200,000	Y	English Language Learner & Newcomer Supports
Continue to fund 1.0 FTE African American Male Achievement Specialist.	\$109,517	\$0	\$0	\$109,517	Y	Targeted Support for Black Students
Continue to fund 3.0 FTE case managers (two for attendance and one for foster youth).	\$350,000	\$350,000	\$0	\$700,000	Y	Case Management
Fund additional credit recovery investments.	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000		Credit Recovery
Fund planning for Newcomer students.	\$500,000	\$0	\$0	\$500,000		English Language Learner & Newcomer Supports
Fund additional student days through Saturday School.	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000		Academic Intervention
Fund an Early Childhood Education (ECE) English Language Learner Specialist.	\$150,000	\$150,000	\$0	\$300,000		English Language Learner & Newcomer Supports
Fund After-School Contract Gaps for in-person tutoring and 1:1 Tutoring/Mentoring, including recruitment of Black community members for tutoring and coordination with Education pathway at Skyline High School to engage high school students as tutors.	\$2,000,000	\$2,000,000	\$0	\$4,000,000		Academic Intervention
Continue to fund an expanded Summer School program.	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000		Academic Intervention
Fund additional supports for secondary newcomers.	\$760,000	\$760,000	\$0	\$1,520,000		English Language Learner & Newcomer Supports
Contract-based Case Management & Supports for Foster Youth (21-22)	\$80,000	\$0	\$0	\$80,000		Case Management
Fund additional bus passes for students and families.	\$2,400,000	\$2,400,000	\$2,400,000	\$7,200,000		Attendance/Chronic Absenteeism
Fund accessibility staff and more flexible student transportation to allow students with disabilities to participate in afterschool and summer school programs.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Targeted Supports for Students with Disabilities
Fund support for Unaccompanied Minors.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		English Language Learner & Newcomer Supports
Fund summer access and support for foster students.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Targeted Support for Foster Youth
Fund 3.0 FTE social workers or therapists to provide targeted Social-Emotional and Mental Health Support for Black Students.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Targeted Support for Black Students
Fund network-based Teachers on Special Assignment to support unhoused students.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Targeted Support for Unhoused Students
Fund additional staff support needed to ensure that English Language Learners with IEPs receive 30 minutes of Designated English Language Development daily.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Targeted Support for Students with Disabilities
Fund staff time for orientation and dialogue with families of ELLs with IEPs before assessments.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		English Language Learner & Newcomer Supports
Fund African American Liaisons and Mentors.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Targeted Support for Black Students

POTENTIAL 2021-2024 ONE-TIME INVESTMENTS FOR FEEDBACK & PRIORITIZATION

Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap. *[Includes related Goal 5 investments]*

Description of Investment	Projected Cost 2021-22	Projected Cost 2022-23	Projected Cost 2023-24	Total Projected Cost	Already Approved*	Investment Area
Fund 3.0 FTE McKinney-Vento Academic Support Specialist (Case Managers).	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Targeted Support for Unhoused Students
Provide staff and capacity building for Latino staff recruitment and retention.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Teacher Recruitment & Support
Create spaces designed for calming and sensory regulation.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Social Emotional Learning
Provide more training/support on how to provide Tier 2 supports across sites.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Professional Development
Increase Special Education paraprofessionals to 1.0 from 0.8 FTE to support student transitions into the school day and into after-school interventions and activities.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Targeted Support for Students with Disabilities
Increase investments in project-based learning, civic engagement, and youth participatory science.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Student Engagement
Provide intervention, including at the middle and high school levels when students enter below grade level; during the school day; and specifically for black students and English Language Learners.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Academic Intervention
Fund a self-advocacy and peer mentorship program for foster youth.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Targeted Support for Foster Youth
Provide discretionary funds to school sites, especially to support focal student groups.	\$740,000	\$740,000	\$740,000	\$2,220,000	Y for 21-22	Academic Intervention
Fund a 0.5 Business Manager to provide additional support for adjusted ELPAC administration during the pandemic.	\$73,741	\$0	\$0	\$73,741	Y	English Language Learner & Newcomer Supports

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POTENTIAL 2021-2024 ONE-TIME INVESTMENTS FOR FEEDBACK & PRIORITIZATION

Goal 3: Students and families are welcomed, safe, healthy, and engaged. *[Includes related Goal 5 investments]*

Description of Investment	Projected Cost 2021-22	Projected Cost 2022-23	Projected Cost 2023-24	Total Projected Cost	Already Approved*	Investment Area
Fund staff to support the new Education Program at the Central Kitchen.	\$362,500	\$362,500	\$0	\$725,000	Y	Student Engagement
Case Management: Attendance Improvement, menu of possible interventions including parents and community members	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000		Student Engagement
Fund Parent Teacher home visits, especially for focal student groups.	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000		Family Engagement
Increase mental health services and social-emotional supports for students, including students with disabilities.	\$3,000,000	\$3,000,000	\$0	\$6,000,000		Health & Wellness
Expand Restorative Justice program.	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000		Restorative Practices
Fund community positions (e.g., Community School Managers) at every site.	\$6,000,000	\$6,000,000	\$6,000,000	\$18,000,000		Family Engagement
Fund a Restroom Alert Cleaning System.	\$150,000	\$150,000	\$150,000	\$450,000		Safety & Facility Readiness
Continue to provide an additional .5 FTE Communications position for 21-22.	\$115,977	\$0	\$0	\$115,977	Y	Family Engagement
Fund Parent Square project management and implementation for OUSD.	\$100,000	\$0	\$0	\$100,000		Family Engagement
Fund a communications campaign to increase family awareness of OUSD programmatic assets	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Family Engagement
Fund additional Multilingual Site-Based Family Engagement Staff.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Family Engagement
Fund investments to reduce the disproportionate suspension of Black students with disabilities and IEPs in middle schools.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Restorative Practices
Provide an additional 4.0 FTE Foster Youth Case Managers beyond the 1.0 FTE already committed.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Targeted Support for Foster Youth
Create an Unhoused Students Database.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Targeted Support for Unhoused Students
Fund a staff position to foster community partnerships or grants to advocate for/fund a guaranteed monthly income for families.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Family Engagement
Create stipended roles for parents to do intervention.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Family Engagement
Provide additional social workers for newcomers.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Student Engagement
Provide additional counselors, including for students with disabilities.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Student Engagement
Expand school sports programs.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Student Engagement
Provide more college and career support for graduating seniors, especially during the pandemic.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		College/Career/Community Readiness
Fund a communications and outreach staff person with a percentage of time focused on school governance outreach (e.g., SSCs, PSAC, SELLS, summits).	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Family Engagement
Fund additional Noon Supervisor time at elementary schools to support with COVID screening.	\$500,000	\$0	\$0	\$500,000		In-Person Instruction Supports

POTENTIAL 2021-2024 ONE-TIME INVESTMENTS FOR FEEDBACK & PRIORITIZATION

Goal 3: Students and families are welcomed, safe, healthy, and engaged. *[Includes related Goal 5 investments]*

Description of Investment	Projected Cost 2021-22	Projected Cost 2022-23	Projected Cost 2023-24	Total Projected Cost	Already Approved*	Investment Area
Provide supplemental transportation funding if AC Transit is still running at reduced capacity in the 2021-22 school year.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Student Engagement
Continue to fund 1.0 FTE Arabic Translator.	\$90,000	\$90,000	\$90,000	\$270,000	Y for 21-22	Family Engagement
Continue to fund 1.0 Mam Translator.	\$90,000	\$90,000	\$90,000	\$270,000	Y for 21-22	Family Engagement
Continue to fund translation overtime.	\$50,000	\$50,000	\$50,000	\$150,000	Y for 21-22	Family Engagement
Provide additional food for Breakfast and Super Snack to support in-person instruction.	\$400,000	\$0	\$0	\$400,000	Y	Health & Wellness
Continue to fund Safety Leads at school sites.	\$1,000,000	\$0	\$0	\$1,000,000	Y	Safety & Facility Readiness
Continue to fund Family Navigators at school sites.	\$500,000	\$500,000	\$500,000	\$1,500,000	Y for 21-22	Family Engagement
Continue to fund the Senior Director of Strategic Projects to oversee pandemic response.	\$260,000	\$0	\$0	\$260,000	Y	In-Person Instruction Supports
Fund Custodial Stipends based on labor agreements.	\$1,418,000	\$0	\$0	\$1,418,000	Y	Operational Efficiencies/Fiscal Solvency
Fund the Nutrition Services funding bridge.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**	Y	Health & Wellness
Fund Early Childhood Education (ECE) Family Navigators.	\$600,000	\$600,000	\$0	\$1,200,000		Family Engagement
Provide attendance incentives for students and families, including targeted funds for foster youth.	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000		Student Engagement
Increase number of custodial supervisors by 2 to make sure that there is a supervisor for each network and Custodial Coordinator position.	\$240,000	\$240,000	\$240,000	\$720,000		Safety & Facility Readiness
Provide clerical support to manage the calls for service for school sites with increased workload and managing the custodial substitutes.	\$100,000	\$100,000	\$0	\$200,000		Safety & Facility Readiness
Fund the cost to increase the level of daytime custodial support to school sites while school is in session to provide wipedowns real time.	\$560,000	\$0	\$0	\$560,000		Safety & Facility Readiness
Create five Custodial Safety Teams that are aligned to each of the network to be assigned to schools with custodians on leave and provide training opportunities for staff.	\$1,000,000	\$600,000	\$400,000	\$2,000,000		Safety & Facility Readiness
Fund Custodial Overtime and substitutes.	\$587,000	\$587,000	\$300,000	\$1,474,000		Safety & Facility Readiness
Fund Stock Clerk Position to manage PPE distribution for school sites.	\$100,000	\$0	\$0	\$100,000		Safety & Facility Readiness
Custodial cleaning carts, equipment, and supplies to support new equipment that custodians need to do COVID level sanitation and will require less FTE for cleaning at school sites.	\$500,000	\$100,000	\$0	\$600,000		Safety & Facility Readiness
Additional Nutrition Services Staffing to provide non-congregate food service and multiple service points at school sites	\$829,000	\$0	\$0	\$829,000		Safety & Facility Readiness
Cafeteria Tables to increase overall social distancing in cafeterias when congregate feeding begins.	\$1,800,000	\$0	\$0	\$1,800,000		Safety & Facility Readiness

POTENTIAL 2021-2024 ONE-TIME INVESTMENTS FOR FEEDBACK & PRIORITIZATION

Goal 3: Students and families are welcomed, safe, healthy, and engaged. *[Includes related Goal 5 investments]*

Description of Investment	Projected Cost 2021-22	Projected Cost 2022-23	Projected Cost 2023-24	Total Projected Cost	Already Approved*	Investment Area
Fund air purifiers and replacement HEPA filters for secondary schools and for small settings for staff like psychologists, etc. that would like to have an air purifier in their office.	\$1,000,000	\$0	\$0	\$1,000,000		Safety & Facility Readiness
Fund additional PPE for sites to address new COVID needs.	\$900,000	\$0	\$0	\$900,000	Y	Safety & Facility Readiness
Fund COVID testing costs and coordination.	\$7,745,000	\$7,745,000	\$7,745,000	\$23,235,000		Safety & Facility Readiness
Installing outdoor areas for students to sit during lunch to increase social distancing and provide better ventilation	\$984,000	\$0	\$0	\$984,000		Safety & Facility Readiness
Install and upgrade marquees at schools sites.	\$350,000	\$350,000	\$350,000	\$1,050,000		Family Engagement
Upgrade furniture in TK-5 schools to ensure that schools can provide social distancing and support quality instruction.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Safety & Facility Readiness
Installation of water bottle filling stations at all school sites as replacements for the water fountains to promote positive habits for students.	\$700,000	\$0	\$0	\$700,000		Health & Wellness
Provide childcare for caregiving older students.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Student Engagement
Restorative Restart: Dedicate time at the start of or just before the new school year to rebuild school climate and culture.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Restorative Practices
Offer vaccine clinics and other vaccination supports for students.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Safety & Facility Readiness
Provide computers and hot spots for low-income family advisory committee members to use to participate in Zoom committee meetings if they do not have access to their own.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Family Engagement

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POTENTIAL 2021-2024 ONE-TIME INVESTMENTS FOR FEEDBACK & PRIORITIZATION

Goal 4: All staff are high quality, providing optimal service to our students, families, and staff. [Includes related Goal 5 investments]

Description of Investment	Projected Cost 2021-22	Projected Cost 2022-23	Projected Cost 2023-24	Total Projected Cost	Already Approved*	Investment Area
Professional development for teachers, 10-month classified staff, and school leaders for 21-22, including funds for multi-stakeholder site-based planning teams over the summer to plan for the return to school.	\$68,026	\$0	\$0	\$68,026	Y	Professional Development
Provide ongoing stipends to teachers adjusting curriculum and professional development	\$240,000	\$0	\$0	\$240,000	Y	Professional Development
Increase foundational professional development, including anti-racism/anti-bias professional development, literacy investments, and mental health learning for staff.	\$5,000,000	\$5,000,000	\$3,200,000	\$13,200,000		Professional Development
Implement retention bonuses or other ways to celebrate and keep staff.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Staff Retention
Fund a program to recruit Black and Latino/a teachers.	\$410,000	\$380,000	\$390,000	\$1,180,000		Teacher Recruitment & Support
Create an in-house teacher and leader credential preparation program.	\$330,000	\$820,000	\$820,000	\$1,970,000		Teacher Recruitment & Support
Provide intensive teacher mentoring.	\$1,005,000	\$1,005,000	\$1,005,000	\$3,015,000		Teacher Recruitment & Support
Fund a yearlong New Teacher Bootcamp.	\$310,000	\$260,000	\$260,000	\$830,000		Teacher Recruitment & Support
Fund additional new teacher supports.	\$1,055,000	\$0	\$0	\$1,055,000		Teacher Recruitment & Support
Provide additional Human Resources staffing to ensure adequate support for substitute and central hiring	\$150,000	\$0	\$0	\$150,000		Hiring and Staff Supports
Fund testing and credentialing support for Teachers with Emergency Permits.	\$175,000	\$0	\$0	\$175,000		Teacher Recruitment & Support
Fund a Labor Management Committee.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Hiring and Staff Supports
Provide childcare for staff during hybrid instruction.	Cost TBD**	\$0	\$0	Cost TBD**		Hiring and Staff Supports

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POTENTIAL 2021-2024 ONE-TIME INVESTMENTS FOR FEEDBACK & PRIORITIZATION

Goal 5: COVID-19 Pandemic Response [goal under development]

Description of Investment	Projected Cost 2021-22	Projected Cost 2022-23	Projected Cost 2023-24	Total Projected Cost	Already Approved*	Investment Area
Continue to fund a 1.0 FTE Senior Network Administrator.	\$154,870	\$154,870	\$154,870	\$464,610	Y for 21-22	Technology Support (Staffing)
Continue to fund 2.0 FTE Tech Support Positions.	\$333,777	\$333,777	\$333,777	\$1,001,331	Y for 21-22	Technology Support (Staffing)
0.5 FTE Oakland Undivided Coordinator (21-22)	\$103,125	\$0	\$0	\$103,125	Y	Technology Support (Staffing)
Fund a COVID Grants Coordinator, a half-time administrative assistant, and additional fiscal support, if needed, to manage state and federal COVID relief grants.	\$465,000	\$465,000	\$465,000	\$1,395,000	Y	Administrative Management of COVID Relief Funds
Provide a one-year restoration of Assistant Principals that have been lost based on enrollment declines.	\$1,090,200	\$0	\$0	\$1,090,200	Y	School Site Staffing Stability
Provide a one-year restoration of teaching positions that have been lost based on enrollment declines (30 FTE).	\$3,240,000	\$0	\$0	\$3,240,000	Y	School Site Staffing Stability
Fund the 2021-22 Budget Options & Bridge Plan.	\$11,000,000	\$0	\$0	\$11,000,000	Y	Operational Efficiencies/Fiscal Solvency
Fund the Re-Opening MOUs (Spring 2021).	\$14,600,000	\$0	\$0	\$14,600,000	Y	
Provide an additional teacher at International Community School (ICS) to support dual language instruction.	\$106,527	\$0	\$0	\$106,527	Y	School Site Staffing Stability
Allocate contingency funding to provide hybrid support to school sites if needed per CDE guidance for the 2021-22 school year.	\$4,000,000	\$0	\$0	\$4,000,000		In-Person Instruction Supports
Fund Independent Study Build Out to accommodate long-term distance learning program if needed, including for students with medical conditions who may not be able to return to in-person instruction immediately.	\$1,650,000	\$0	\$0	\$1,650,000		Distance Learning Supports
Fund additional Noon Supervisor time at elementary schools to support with COVID screening.	\$500,000	\$0	\$0	\$500,000		In-Person Instruction Supports
Chromebook Investment to get schools to 1:1 for the start of 2021-22 school year.	\$3,500,000	\$0	\$0	\$3,500,000	Y	Technology (Devices & Licenses)
Computers for school sites to continue to support integration of technology.	\$0	\$5,128,000	\$6,000,000	\$11,128,000		Technology (Devices & Licenses)
Provide devices for students at home for entering K and new students to the district.	\$2,300,000	\$2,200,000	\$0	\$4,500,000		Technology (Devices & Licenses)
Hire 1.0 FTE Administrative Assistant II using COVID-related funds to support the management and coordination of purchasing related to increased departmental expenditures	\$110,000	\$0	\$0	\$110,000		Administrative Management of COVID Relief Funds
Hire additional 4.0 FTE School Technology Specialists to ensure adequate support for devices and operations at school sites.	\$667,554	\$667,554	\$667,554	\$2,002,662		Technology Support (Staffing)
Provide supplemental transportation funding if AC Transit is still running at reduced capacity in the 2021-22 school year.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Student Engagement
Provide discretionary funds to school sites, especially to support focal student groups.	\$740,000	\$740,000	\$740,000	\$2,220,000	Y for 21-22	Academic Intervention

POTENTIAL 2021-2024 ONE-TIME INVESTMENTS FOR FEEDBACK & PRIORITIZATION

Goal 5: COVID-19 Pandemic Response [goal under development]

Description of Investment	Projected Cost 2021-22	Projected Cost 2022-23	Projected Cost 2023-24	Total Projected Cost	Already Approved*	Investment Area
Fund a 0.5 Business Manager to provide additional support for adjusted ELPAC administration during the pandemic.	\$73,741	\$0	\$0	\$73,741	Y	English Language Learner & Newcomer Supports
Fund a Transportation Budget Adjustment (Spring 2021).	\$1,200,000	\$0	\$0	\$1,200,000	Y	Operational Efficiencies/Fiscal Solvency
Continue to fund 1.0 FTE Arabic Translator.	\$90,000	\$90,000	\$90,000	\$270,000	Y for 21-22	Family Engagement
Continue to fund 1.0 Mam Translator.	\$90,000	\$90,000	\$90,000	\$270,000	Y for 21-22	Family Engagement
Continue to fund translation overtime.	\$50,000	\$50,000	\$50,000	\$150,000	Y for 21-22	Family Engagement
Provide additional food for Breakfast and Super Snack to support in-person instruction.	\$400,000	\$0	\$0	\$400,000	Y	Health & Wellness
Continue to fund Safety Leads at school sites.	\$1,000,000	\$0	\$0	\$1,000,000	Y	Safety & Facility Readiness
Continue to fund Family Navigators at school sites.	\$500,000	\$500,000	\$500,000	\$1,500,000	Y for 21-22	Family Engagement
Continue to fund the Senior Director of Strategic Projects to oversee pandemic response.	\$260,000	\$0	\$0	\$260,000	Y	In-Person Instruction Supports
Fund Custodial Stipends based on labor agreements.	\$1,418,000	\$0	\$0	\$1,418,000	Y	Operational Efficiencies/Fiscal Solvency
Fund the Nutrition Services funding bridge.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**	Y	Health & Wellness
Fund Early Childhood Education (ECE) Family Navigators.	\$600,000	\$600,000	\$0	\$1,200,000		Family Engagement
Provide attendance incentives for students and families, including targeted funds for foster youth.	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000		Student Engagement
Create student internships/jobs to repair computers for return to school.	\$500,000	\$200,000	\$100,000	\$800,000		College/Career/Community Readiness
Increase number of custodial supervisors by 2 to make sure that there is a supervisor for each network and Custodial Coordinator position.	\$240,000	\$240,000	\$240,000	\$720,000		Safety & Facility Readiness
Provide clerical support to manage the calls for service for school sites with increased workload and managing the custodial substitutes.	\$100,000	\$100,000	\$0	\$200,000		Safety & Facility Readiness
Fund the cost to increase the level of daytime custodial support to school sites while school is in session to provide wipedowns real time.	\$560,000	\$0	\$0	\$560,000		Safety & Facility Readiness
Create five Custodial Safety Teams that are aligned to each of the network to be assigned to schools with custodians on leave and provide training opportunities for staff.	\$1,000,000	\$600,000	\$400,000	\$2,000,000		Safety & Facility Readiness
Fund Custodial Overtime and substitutes.	\$587,000	\$587,000	\$300,000	\$1,474,000		Safety & Facility Readiness
Fund Stock Clerk Position to manage PPE distribution for school sites.	\$100,000	\$0	\$0	\$100,000		Safety & Facility Readiness
Custodial cleaning carts, equipment, and supplies to support new equipment that custodians need to do COVID level sanitation and will require less FTE for cleaning at school sites.	\$500,000	\$100,000	\$0	\$600,000		Safety & Facility Readiness

POTENTIAL 2021-2024 ONE-TIME INVESTMENTS FOR FEEDBACK & PRIORITIZATION

Goal 5: COVID-19 Pandemic Response [goal under development]

Description of Investment	Projected Cost 2021-22	Projected Cost 2022-23	Projected Cost 2023-24	Total Projected Cost	Already Approved*	Investment Area
Fund pilot system for inventory tracking	\$20,000	\$20,000	\$0	\$40,000		Safety & Facility Readiness
Additional Nutrition Services Staffing to provide non-congregate food service and multiple service points at school sites	\$829,000	\$0	\$0	\$829,000		Safety & Facility Readiness
Cafeteria Tables to increase overall social distancing in cafeterias when congregate feeding begins.	\$1,800,000	\$0	\$0	\$1,800,000		Safety & Facility Readiness
Fund air purifiers and replacement HEPA filters for secondary schools and for small settings for staff like psychologists, etc. that would like to have an air purifier in their office.	\$1,000,000	\$0	\$0	\$1,000,000		Safety & Facility Readiness
Fund additional PPE for sites to address new COVID needs.	\$900,000	\$0	\$0	\$900,000	Y	Safety & Facility Readiness
Fund COVID testing costs and coordination.	\$7,745,000	\$7,745,000	\$7,745,000	\$23,235,000		Safety & Facility Readiness
Installing outdoor areas for students to sit during lunch to increase social distancing and provide better ventilation	\$984,000	\$0	\$0	\$984,000		Safety & Facility Readiness
Install and upgrade marquees at schools sites.	\$350,000	\$350,000	\$350,000	\$1,050,000		Family Engagement
Upgrade furniture in TK-5 schools to ensure that schools can provide social distancing and support quality instruction.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Safety & Facility Readiness
Installation of water bottle filling stations at all school sites as replacements for the water fountains to promote positive habits for students.	\$700,000	\$0	\$0	\$700,000		Health & Wellness
Provide childcare for caregiving older students.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Student Engagement
Restorative Restart: Dedicate time at the start of or just before the new school year to rebuild school climate and culture.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Restorative Practices
Offer vaccine clinics and other vaccination supports for students.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Safety & Facility Readiness
Provide computers and hot spots for low-income family advisory committee members to use to participate in Zoom committee meetings if they do not have access to their own.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Family Engagement
Fund Aeries Grade-book training (21-22).	\$25,000	\$0	\$0	\$25,000	Y	Professional Development
Fund 1.0 Labor Analyst for 21-22.	\$126,861	\$0	\$0	\$126,861	Y	Hiring and Staff Supports
Fund 2.0 FTE Labor Coordinators for 21-22.	\$331,723	\$0	\$0	\$331,723	Y	Hiring and Staff Supports
Provide childcare for staff during hybrid instruction.	Cost TBD**	\$0	\$0	Cost TBD**		Hiring and Staff Supports
Fund outside counsel support.	\$500,000	\$500,000	\$500,000	\$1,500,000		Operational Efficiencies/Fiscal Solvency
Fund a temporary executive assistant to support the legal team's response to the pandemic.	\$79,610	\$79,610	\$79,610	\$238,831		Operational Efficiencies/Fiscal Solvency
Fund a temporary 1.0 FTE Law Clerk to support the legal team's response to the pandemic.	\$106,680	\$106,680	\$106,680	\$320,039		Operational Efficiencies/Fiscal Solvency
Create a contingency fund for potential costs of pending labor agreements.	\$1,000,000	\$0	\$0	\$1,000,000		Operational Efficiencies/Fiscal Solvency

POTENTIAL 2021-2024 ONE-TIME INVESTMENTS FOR FEEDBACK & PRIORITIZATION

Goal 5: COVID-19 Pandemic Response [goal under development]

Description of Investment	Projected Cost 2021-22	Projected Cost 2022-23	Projected Cost 2023-24	Total Projected Cost	Already Approved*	Investment Area
Create a contingency fund for salary schedule adjustments based on labor agreements.	Cost TBD**	Cost TBD**	Cost TBD**	Cost TBD**		Operational Efficiencies/Fiscal Solvency
Invest in operations optimization projects to contribute to long-term fiscal solvency, including: Fleet Management/MVP; inventory management; copier centralization project; and Paperless/Green RFP Process.	\$2,120,000	\$0	\$0	\$2,120,000		Operational Efficiencies/Fiscal Solvency
Fund the expansion of ZenDesk licenses for more departments.	\$36,000	\$36,000	\$36,000	\$108,000		Operational Efficiencies/Fiscal Solvency

*Some investments have already been approved as part of the adopted 2020-21 Learning Continuity and Attendance Plan (LCP) or based on prior Board direction.

**Staff are still in the process of costing out many suggested investments.