

PROPOSED 2021-22 OAKLAND UNIFIED SCHOOL DISTRICT INVESTMENTS FUNDED BY ONE-TIME COVID RELIEF FUNDS

Investment Number	Related LCAP Goal	Description of Investment	Projected Cost 2021-22	Potential Cost 2022-23
1	Goal 1: Academic Readiness	2021-22 Budget Options & Bridge Plan	\$11,000,000	\$0
2	Goal 1: Academic Readiness	Distance Learning Lead stipends	\$1,000,000	\$1,000,000
3	Goal 1: Academic Readiness	Investments to support existing Blueprint cohorts	\$1,654,100	\$359,700
4	Goal 1: Academic Readiness	Additional 0.3 FTE for Coordinator of Instructional and Assessment Technology	\$80,000	\$0
5	Goal 1: Academic Readiness	Reading Acceleration: TK-12	\$4,000,000	\$4,000,000
6	Goal 1: Academic Readiness	Literacy Improvements	\$3,500,000	\$3,500,000
7	Goal 1: Academic Readiness	Increase school access to TK-2 reading Tutors	\$2,500,000	\$2,500,000
8	Goal 1: Academic Readiness	Build out of independent study program	\$1,650,000	\$0
9	Goal 1: Academic Readiness	Additional Noon Supervisors at elementary and K-8 schools	\$500,000	\$0
10	Goal 2: Targeted Student Supports	Discretionary Funds to School Sites (21-22)	\$740,000	\$740,000
11	Goal 2: Targeted Student Supports	3.0 FTE case managers (two for attendance and one for foster youth)	\$350,000	\$350,000
12	Goal 2: Targeted Student Supports	English Language Learner Specialists delivering distance learning professional development: Weekly in August, Monthly PLCs (21-22)	\$200,000	\$0
13	Goal 2: Targeted Student Supports	Two 0.5 FTE African-American Male Achievement (AAMA) Specialists for 21-22	\$109,517	\$0
14	Goal 2: Targeted Student Supports	Additional support for ELPAC Coordination (0.5 FTE) for 21-22	\$73,741	\$0
15	Goal 2: Targeted Student Supports	Credit Recovery	\$2,000,000	\$2,000,000
16	Goal 2: Targeted Student Supports	Summer School Program	\$2,000,000	\$2,000,000
17	Goal 2: Targeted Student Supports	Additional Students Days: Saturday School	\$1,500,000	\$1,500,000

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18	Goal 2: Targeted Student Supports	After-School Contract Gaps for in-person tutoring, 1:1 Tutoring/Mentoring: ESSER Set Aside	\$2,000,000	\$2,000,000
19	Goal 2: Targeted Student Supports	Planning for Newcomer Students	\$500,000	\$0
20	Goal 2: Targeted Student Supports	Early Childhood Education English Language Learner Specialist	\$150,000	\$150,000
21	Goal 3: Student & Family Engagement & Safety	Family Navigator stipends	\$500,000	\$500,000
22	Goal 3: Student & Family Engagement & Safety	Staff to support the new Education Program at the Central Kitchen	\$362,500	\$362,500
23	Goal 3: Student & Family Engagement & Safety	1.0 FTE Arabic Translator	\$86,803	\$0
24	Goal 3: Student & Family Engagement & Safety	1.0 FTE Mam Translator	\$86,803	\$0
25	Goal 3: Student & Family Engagement & Safety	Translation overtime (21-22)	\$55,010	\$0
26	Goal 3: Student & Family Engagement & Safety	Community Positions at every site	\$6,000,000	\$6,000,000
27	Goal 3: Student & Family Engagement & Safety	Parent Teacher Home Visits	\$3,000,000	\$3,000,000
28	Goal 3: Student & Family Engagement & Safety	Attendance incentives for students and families	\$2,000,000	\$2,000,000
29	Goal 3: Student & Family Engagement & Safety	Increased Mental Health Services	\$3,000,000	\$3,000,000
30	Goal 3: Student & Family Engagement & Safety	Case Management: Attendance Improvement	\$1,000,000	\$1,000,000
31	Goal 3: Student & Family Engagement & Safety	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
32	Goal 3: Student & Family Engagement & Safety	Parent Square project management and implementation for OUSD.	\$100,000	\$0
33	Goal 4: Staff Recruitment & Development	Foundational professional development Increases: Includes anti-racist professional development	\$5,000,000	\$5,000,000

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34	Goal 4: Staff Recruitment & Development	Talent COVID-19 Operational Support, including: 2.0 FTE Specialists, 1.0 FTE Employee Engagement and Well-Being Recruiter, 1.0 FTE Credentials Analyst, 2.0 Leave Coordinators, 1.0 FTE Central Office Partner, 1.0 FTE Staffing Assistant	\$972,000	\$972,000
35	Goal 4: Staff Recruitment & Development	Intensive Teacher Mentoring	<i>Prioritized for alternate funding</i>	
36	Goal 4: Staff Recruitment & Development	In-house teacher and leader credential preparation program	<i>Prioritized for alternate funding</i>	
37	Goal 4: Staff Recruitment & Development	A Teacher Like Me program	<i>Prioritized for alternate funding</i>	
38	Goal 4: Staff Recruitment & Development	New Teacher Bootcamp (yearlong program)	<i>Prioritized for alternate funding</i>	
39	Goal 4: Staff Recruitment & Development	Executive Assistant (temporary) to support increased hiring	<i>Prioritized for alternate funding</i>	
40	Goal 4: Staff Recruitment & Development	Principal Appreciation	<i>Prioritized for alternate funding</i>	
41	Goal 4: Staff Recruitment & Development	Test preparation support for teachers with emergency permits and intern teachers	<i>Prioritized for alternate funding</i>	
42	Goal 4: Staff Recruitment & Development	Ongoing consultation to support the continued expansion and improvement of new teacher support programming, with a focus on preparation for the i2 Cluster model with the SERP Institute.	<i>Prioritized for alternate funding</i>	
43	Goal 4: Staff Recruitment & Development	New Teacher Support & Development: New Teacher Institute & ongoing new teacher professional development	<i>Prioritized for alternate funding</i>	
44	Goal 4: Staff Recruitment & Development	CBEST and CSET Test Reimbursement for Teachers with Emergency Permits	<i>Prioritized for alternate funding</i>	
45	Goal 4: Staff Recruitment & Development	New Teacher Support & Development: Sub coverage for new teachers and mentors	<i>Prioritized for alternate funding</i>	
46	Goal 4: Staff Recruitment & Development	New Teacher Support & Development: Mentor & Lead Mentor Stipends & PD Costs	<i>Prioritized for alternate funding</i>	
47	Goal 4: Staff Recruitment & Development	New Teacher Support & Development: EdTPA & CalTPA Coordinator + fee reimbursement for Induction teachers	<i>Prioritized for alternate funding</i>	
48	Goal 4: Staff Recruitment & Development	New Teacher Support & Development: RICA Support + fee reimbursement for Induction teachers	<i>Prioritized for alternate funding</i>	
49	Goal 5: Pandemic Response	Outside counsel support	\$500,000	\$250,000

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50	Goal 5: Pandemic Response	Safety Lead stipends	\$1,000,000	\$0
51	Goal 5: Pandemic Response	Additional Food for Breakfast and Super Snack to support in-person instruction	\$400,000	\$0
52	Goal 5: Pandemic Response	1.0 FTE Senior Director, School Operations to support COVID-19 pandemic response	\$258,366	\$0
53	Goal 5: Pandemic Response	Nutrition Services (Bridge)	\$829,000	\$0
54	Goal 5: Pandemic Response	COVID Tests (20k people x 2 tests per week @\$5 test)	\$3,500,000	\$500,000
55	Goal 5: Pandemic Response	Create 5 Custodial Safety Teams that are aligned to each of the network. Each custodial team would be composed of a lead custodian (trainer) and multiple 4 substitutes. These teams would be assigned to schools with custodians on leave and provide training opportunities for our staff.	\$1,000,000	\$600,000
56	Goal 5: Pandemic Response	Increased need custodial FTE during Distance Learning as staffing level not needed in order to keep schools cleaned and sanitized. (21-22)	\$952,500	\$0
57	Goal 5: Pandemic Response	Additional PPE for Sites to Address new COVID Needs	\$900,000	\$0
58	Goal 5: Pandemic Response	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
59	Goal 5: Pandemic Response	Custodial cleaning carts, equipment, and supplies to support new equipment that custdians need to do COVID level sanitation and will require less FTE for cleaning at school sites.	\$500,000	\$100,000
60	Goal 5: Pandemic Response	Air purifiers for small settings for staff like psychologists, etc. that would like to have an air purifier in their office.	\$600,000	\$0
61	Goal 5: Pandemic Response	Custodial Substitutes for Reopening to ensure that all school sites have coverage based on the number of people that are taking leave based on COVID	\$287,000	\$287,000
62	Goal 5: Pandemic Response	Restroom Alert Cleaning System	\$150,000	\$150,000
63	Goal 5: Pandemic Response	Air purifiers for secondary schools and replacement HEPA filters that will ensure that every classroom has 2 air purifiers for the reopening and replacement filters for all the air purifiers.	\$400,000	\$0
64	Goal 5: Pandemic Response	COVID Testing Coordination	\$75,000	\$75,000

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65	Goal 5: Pandemic Response	COVID Tests Stipend Costs (\$2k for each nurse)	\$70,000	\$70,000
66	Goal 5: Pandemic Response	Clerical support to manage the calls for service for school sites with increased workload and managing the custodial substitutes.	\$100,000	\$100,000
67	Goal 5: Pandemic Response	Transportation Budget Adj (Spring 2021)	\$1,200,000	\$0
68	Goal 5: Pandemic Response	Re-Opening MOUs (Spring 2021)	\$14,600,000	\$0
69	Goal 5: Pandemic Response	Restoration of Teaching positions that have been lost based on enrollment declines	\$3,346,527	\$0
70	Goal 5: Pandemic Response	Restoration of Assistant Principals that have been lost based on enrollment declines	\$1,090,200	\$0
71	Goal 5: Pandemic Response	2.0 FTE Tech Support Positions	\$333,777	\$333,777
72	Goal 5: Pandemic Response	COVID Grants Coordinator	\$200,000	\$200,000
73	Goal 5: Pandemic Response	Additional Instructional Technology Specialists (21-22)	\$300,000	\$0
74	Goal 5: Pandemic Response	0.5 Admin Assistant III to support monitoring and implementation of COVID grants	\$100,000	\$100,000
75	Goal 5: Pandemic Response	0.5 FTE to support Oakland Undivided Coordination	\$103,125	\$0
76	Goal 5: Pandemic Response	Chromebook Investment to get schools to 1:1 for the start of 2021-22 school year and ongoing investments in computers for school sites to continue to support integration of technology as replacements are needed.	\$3,500,000	\$5,128,000
77	Goal 5: Pandemic Response	Devices for students at home for entering kindergarteners and new students to the district.	\$2,300,000	\$2,200,000
78	Goal 5: Pandemic Response	4.0 FTE additional School Technology Specialists to ensure adequate support for devices and operations at school sites	\$440,000	\$440,000