

Learning Recovery and COVID Protection Spending Plan

Action	Duration for Charge to COVID Funds	Type (N= New Cost; E = Existing Cost)	Related LCAP Action	2021-22					
				State Expanded Learning Opportunity Grant (EXP 8-31-22)	State In-Person Instruction Grant (EXP 8-31-22)	CRRSA Dec-20 Stimulus (EXP 9-30-22)	ARP Mar-21 Stimulus (EXP 9-30-23 +1 Year)	Other General Fund	Total
Conduct 4 Week Summer Academy Program	2 years	N	1.10	\$ 268,716					\$ 268,716
Reduce Grade 4-8 Class Size (37 Addtl Teachers)	2 years	N	1.16	\$ 1,388,891	\$ 1,822,919				\$ 3,211,810
Employ 14, 6 hour Instructional Assistants for Gen Ed Classrooms	1 year	N	1.17	\$ 421,514					\$ 421,514
Provide 16.0 FTE Intervention Specialists (7.0 FTE additional)	1 year for addtl	N/E	1.12	\$ 789,524				\$ 1,135,458	\$ 1,924,982
Provide SDC Teacher(s) for Alternative School Program	1 year	N	1.18	\$ 86,806					\$ 86,806
Provide 9.0 FTE Counselors/Social Workers (2.0 FTE additional)	1 year for addtl	N/E	2.2			\$ 783,966		\$ 160,496	\$ 944,462
Improve Technology Infrastructure, Reliability, Robustness, and Security; Plan for End User Device Replacement	2 years	N	1.4			\$ 685,000	\$ 45,000	\$ 1,410,000	\$ 2,140,000
Provide software programs, curriculum, and instructional materials to accelerate learning	1 year	N/E	1.5/1.11	\$ 673,000					\$ 673,000
Provide Professional Development opportunities for Certificated and Classified staff to improve competency for accelerating learning, galvanizing learning recovery, and improving outcomes for students	1 year	N	1.2	\$ 146,211				\$ 236,219	\$ 382,430
Install portable classrooms needed for lower class sizes in Grades 4-8	1 year	N	1.1				\$ 460,000		\$ 460,000
Provide supplies, materials, and equipment needed to protect students and staff from transmission of COVID-19	1 year	N	1.1	\$ -	\$ 17,070	\$ 465,966	\$ 839,927		\$ 1,322,963
Sub-Total				\$ 3,774,661	\$ 1,839,989	\$ 1,934,932	\$ 1,344,927	\$ 2,942,173	\$ 11,836,682
Indirect Costs	2 years	N		\$ 207,606	\$ 101,200	\$ 106,421	\$ 73,971		\$ 489,199
Grand Total				\$ 3,982,268	\$ 1,941,189	\$ 2,041,353	\$ 1,418,898	\$ 2,942,173	\$ 12,325,881
2 Year Total									

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Action	2022-23						2 Year Total
	State Expanded Learning Opportunity Grant (EXP 8-31-22)	State In-Person Instruction Grant (EXP 8-31-22)	CRRSA Dec-20 Stimulus (EXP 9-30-22)	ARP Mar-21 Stimulus (EXP 9-30-23 +1 Year)	Other General Fund	Total	
Conduct 4 Week Summer Academy Program	\$ 268,716					\$ 268,716	\$ 537,431
Reduce Grade 4-8 Class Size (37 Addtl Teachers)				\$ 2,690,976		\$ 2,690,976	\$ 5,902,786
Employ 14, 6 hour Instructional Assistants for Gen Ed Classrooms						\$ -	\$ 421,514
Provide 16.0 FTE Intervention Specialists (7.0 FTE additional)						\$ -	\$ 1,924,982
Provide SDC Teacher(s) for Alternative School Program						\$ -	\$ 86,806
Provide 9.0 FTE Counselors/Social Workers (2.0 FTE additional)						\$ -	\$ 944,462
Improve Technology Infrastructure, Reliability, Robustness, and Security; Plan for End User Device Replacement				\$ 270,000	\$ 410,000	\$ 680,000	\$ 2,820,000
Provide software programs, curriculum, and instructional materials to accelerate learning						\$ -	\$ 673,000
Provide Professional Development opportunities for Certificated and Classified staff to improve competency for accelerating learning, galvanizing learning recovery, and improving outcomes for students					\$ 248,030	\$ 248,030	\$ 630,460
Install portable classrooms needed for lower class sizes in Grades 4-8						\$ -	\$ 460,000
Provide supplies, materials, and equipment needed to protect students and staff from transmission of COVID-19							\$ 1,322,963
Sub-Total	\$ 268,716	\$ -	\$ -	\$ 2,960,976	\$ 658,030	\$ 3,887,721	\$ 15,724,404
Indirect Costs	\$ 14,779	\$ -	\$ -	\$ 162,854		\$ 177,633	\$ 666,832
Grand Total	\$ 283,495	\$ -	\$ -	\$ 3,123,829	\$ 658,030	\$ 4,065,355	\$ 16,391,236
2 Year Total	\$ 4,265,763	\$ 1,941,189	\$ 2,041,353	\$ 4,542,728	\$ 3,600,203	\$ 16,391,236	