

Application Assurances

ESSER II	ESSER III/ARP + addl requirements
<ul style="list-style-type: none"> Continue to compensate existing employees and contractors 	<ul style="list-style-type: none"> Continue to compensate existing employees and contractors
<ul style="list-style-type: none"> Cooperate with examination of financial records 	<ul style="list-style-type: none"> Cooperate with examination of financial records
<ul style="list-style-type: none"> Comply with general education provisions act 	<ul style="list-style-type: none"> Comply with general education provisions act
<ul style="list-style-type: none"> Overcome barriers that prevent equal access to participate in the program 	implied
<ul style="list-style-type: none"> Additional Reporting Requirements (federal govt) 	implied
<ul style="list-style-type: none"> Financially track separate CAREs grants 	<ul style="list-style-type: none"> Financially track separate CAREs grants
<ul style="list-style-type: none"> Any act allowable activity under ESSER 1.0 	implied
<ul style="list-style-type: none"> Not required to provide equitable services to non-public schools 	<ul style="list-style-type: none"> Not required to provide equitable services to non-public schools
<ul style="list-style-type: none"> Comply with Uniform guidance (ex: advertising/promotions) 	implied



ESSER III- Additional Requirements

- Requirements:
 - Maintenance of Equity Measure
 - Not less than 20% will be used to address learning loss through evidence based interventions
 - Public website communication (*June 24th or 30 days of receipt of funds -needs clarity*)
 - Plan to safe return of in-person instruction
 - Continuity of services
 - Public Engagement and Input requirement (students, families, district administrators, teachers, principals, school staff and their unions)
 - Review every 6 months (minimum)
 - Application is due - August 20th



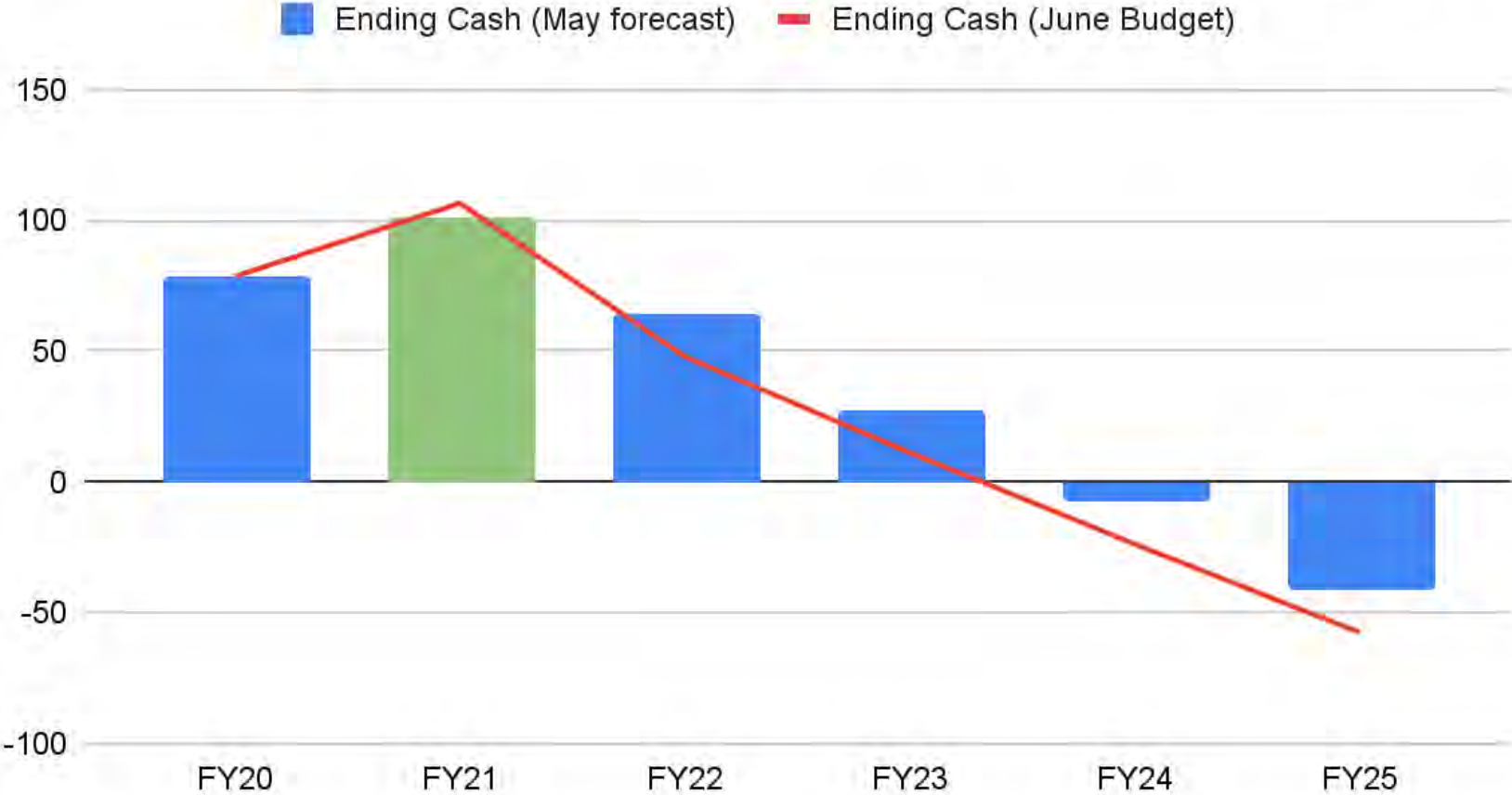
Budget lines shift to ESSER grants

Budget Center	\$ millions	Eligibility Rule
Transportation	7.0	Return to normal operations
Athletics/Extra Curricular	1.7	Address Learning Lost, Social Emotional Health
Evidenced Based Curriculum	8.0	Addressing Learning Loss
Casualty Insurance Premiums	.3	Response to COVID
General Counsel costs	.4	Response to COVID
Environmental Health & Safety	.2	Response to COVID
Restore District wide mentors	1.2	Addressing Learning Loss
Restore A2E/A2S (Promise Center)	2.2	Addressing Learning Loss, Social Emotional Health
Virtual/CDA Expansion	.4	Response to COVID, Addressing Learning Loss
School based staff	4.8	Continue to employ existing staff
Additional Shift to ESSER funds	26.2	

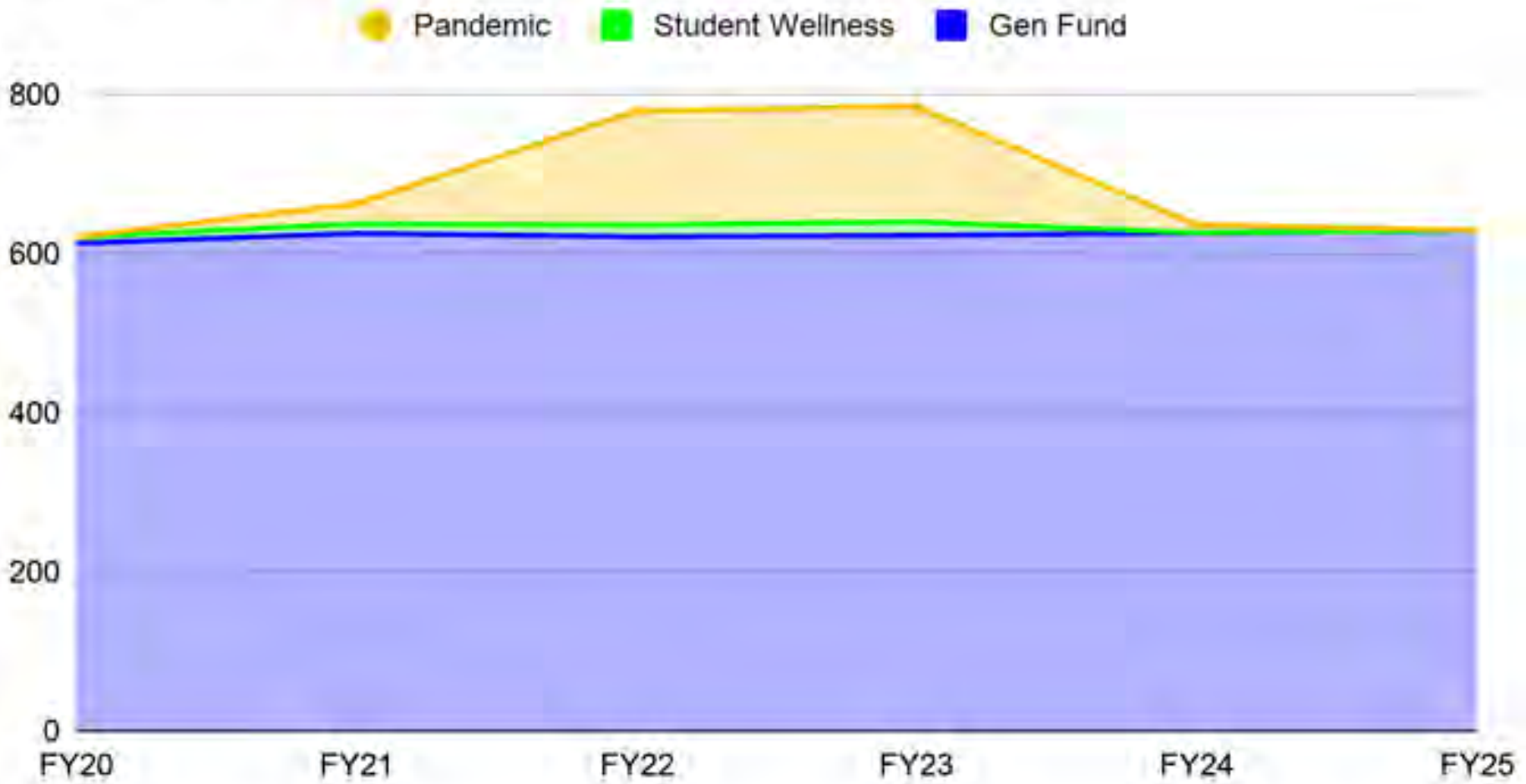


It's all about CASH

Ending Cash (May forecast) and Ending Cash (June Budget)



Gen Fund, Student Wellness and Pandemic



THE FUTURE IS BRIGHT



Addressing The Cliff.....

- ★ Determine One time vs Recurring expenditures
- ★ Strategic Impact
 - Rubric Tool
- ★ Plan for eliminating or funding from alternate source
 - PLT - June 29th
 - Board Presentation - July 19
 - Feedback July 19 - Aug 6
 - Recommendation to the Board for approval - Aug 9th



Academic Return on Investment

Rubric

Why? Strategic Value Scorecard emphasizes selecting the right set of projects according to business goals, risk, resource availability, and other criteria. The goal is to **evaluate and pick the initiatives that will deliver maximum value to the organization - to avoid the "trivial many"**. This also ensures that go/no-go decisions are based on relevant and well defined criteria rather than ambiguous factors. If the organization gets sidetracked by a pet project or the hype around an appealing but ultimately fruitless industry trend, this may be reflected in the organization's inability to meet goals or unclear strategy. We have a set budget target with much of it being fixed costs, so multiple strategic priorities are competing for the remaining budget; we must focus on the **MOST IMPACTFUL STRATEGIES**.

		1	2	3	4	5
Strategic Alignment	Significantly moves the dial on a strategic goal	No Evidence of Directly Impacting a Strategic Measure	Little Evidence of Directly Impacting a Strategic Measure	Some Evidence of Directly Impacting a Strategic Measure	High Evidence of Directly Impacting a Strategic Measure	Very High Evidence of Directly Impacting a Strategic Measure
Operational Alignment	Addresses key operational issue or pain point or key compliance or end of life issue	Not addressing compliance or basic operations	"Could Do" for compliance or basic operations	"Should Do" for compliance or basic operations	"Need To Do" for compliance or basic operations	"Must Do" for compliance or basic operations
Feasibility	District has the clear ability to execute and problems/challenges have been identified. Department has demonstrated ability to execute on prior initiatives. Schools have clear capacity to implement the initiative.	No confidence of ability to execute this initiative or department has not executed prior strategies on PGSM. No confidence that schools have the capacity to implement	Low confidence of ability to execute this initiative or department has not executed prior strategies on PGSM. Low confidence that the schools have the capacity to implement	Some confidence of ability to execute this initiative or department has executed some prior strategies on PGSM. Some confidence that the schools have the capacity to implement.	High confidence of ability to execute this initiative or department has executed most prior strategies on PGSM. High confidence that the schools have the capacity to implement.	Very High confidence of ability to execute this initiative or department has executed all prior strategies on PGSM. Very high confidence that the schools have the capacity to implement.
Student Learning Impact/ROI	# students impacted and direct or indirect impact	No impact to student learning and/or very few students impacted	Low impact to student learning and/or some students impacted	Some impact to student learning and/or some students impacted	High impact to student learning and/or many students impacted	Very High impact to student learning and/or all students impacted



Next Steps



need to Revise:

- FTE Analysis
- Budget Center Comparison (FY21, FY22)
- Object code Comparison (FY21, FY22)

June 28-

Submit FY22 Appropriations \$676.5M
for approval
Process for Addressing the CLIFF

July 19

Present CLIFF Plan

July 20 - Aug 6 Engagement &
Feedback

Aug 9th - Submit for Board Adoption





Closing Remarks - *Interim Superintendent, Amat*





- We are prepared for School Opening
- Using data to inform decisions regarding the Cliff
- Preparing for July 19th presentation to the Board of Education





THE
FUTURE
IS BRIGHT



**Student-Centered
Decision Making**



**Health and
Safety**



**Community
Engagement
and Influence**



**Optimized
Capabilities**



Growth



PREPARING STUDENTS
FOR LIFE