

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF PLAN

SUPERINTENDENT'S FORUM
PRESENTATION
November 3, 2021



Presenters:

David A. Rivera, Assistant Superintendent/CBO
Cathleen Corella, Assistant Superintendent,
Educational Services

Foundation & Alignment



Intent of ESSER Funds

- ❑ Funds are part of the American Rescue Plan Act
- ❑ Plan contains two main sections: Strategies for Continuous and Safe In-Person Learning & Addressing Lost Instructional Time
- ❑ Must address a ***“safe return to in-person instruction & continuity of services”***
- ❑ Must target actions that impact ***“students’ academic, social, emotional, & mental health needs”***

General Requirements

- ❑ Must develop a written plan that is posted on website
- ❑ Questions, concerns, input tab for plan will be available at time of posting
- ❑ 20% of expenditures must be spent on addressing the academic impact of lost instruction time through the implementation of evidence-based strategies
- ❑ Development of plan must encompass “meaningful consultation” with stakeholders

Meaningful Consultation

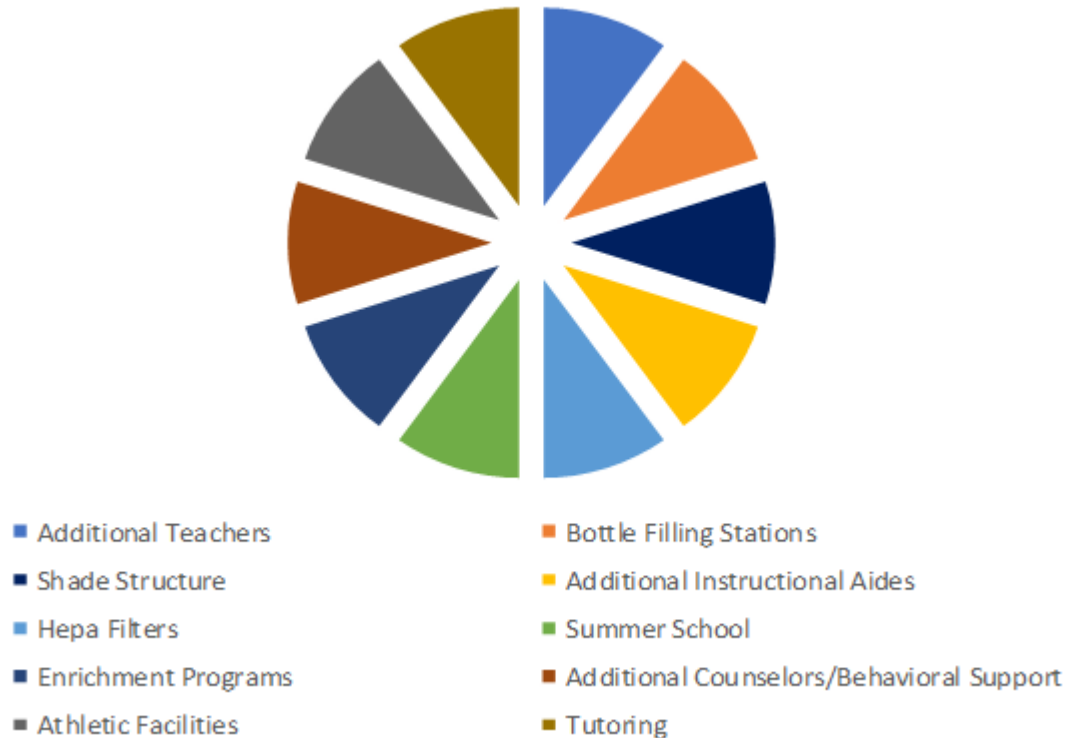
- ❑ ESSER III guidance encourages the utilization of stakeholder input from other plans
- ❑ Utilized data gathered from Local Control Accountability Plan, Learning Continuity Plan, and Expanded Learning Opportunities Plan, including focus groups
- ❑ Summer/Fall Survey
- ❑ Advisory groups (*District Advisory Council, District English Learner Advisory Committee, Sped CAC, Superintendent's Forum, Curriculum Council, School Parent-Teacher Associations & English Learner Advisory Committees*)

Meaningful Consultation (cont'd)

- ❑ Superintendent's Message/School Messenger & School Newsletters
- ❑ Actual surveys collected from all sources – **48,683**
- ❑ Emails/phone calls - **723**
- ❑ Conversations with advisory/focus groups
- ❑ Qualitative analysis was taken to extract common themes for the development of the plan

Stakeholder Input

Student, Parent, Staff and Community Input



Program Expenditures - \$20,219,365

- ❑ Extended Instruction Learning Time
**summer school/enrichment - \$2,200,000*
- ❑ Multi-Tiered System of Support
**counselors, Nearpod, Physical Ed. - \$6,008,312*
- ❑ Supports for Intervention/Acceleration/Alternative Learning Environments
**additional teachers/sections - \$5,354,396*

Program Expenditures (cont'd)

- ❑ Closing Learning Gaps
**tutoring, supplemental programs & IAs & BAs - \$3,748,535*
- ❑ Classroom Technology
**LCD Monitors/Juno speakers/carts - \$2,308,122*
- ❑ School Support
**staff extra earnings for before, recess/lunch and after-school supervision - \$600,000*

Facilities-Related Expenditures

1. Grant Requirements

2. Grant Allocations

A. Original allocation \$37,955,668

B. Current allocation \$28,095,152
(74% of original amount)

Factors for Developing Priorities

1. Health Department Agency Guidance
2. Fund/Grants Funding Restrictions
3. OUSD “EDGE” Strategic Plan 2019-2025
4. Long Range Facilities Master Plan (July 22, 2021)
5. Local Control Accountability Plan
6. Stakeholder Input



Strategic Plan

Focus Area 4.0 Efficient Utilization of Fiscal Capital

“It is imperative for the district to operate efficiently and effectively with the limited resources available to meet the organization’s educational goals and operational needs.”

Optimizing All Available Resources

- Elementary and Secondary School Emergency Relief Fund II (ESSER) (Expires September 2023)
- ESSER III (Expires September 2024)
- Deferred Maintenance Funds (Available Reserves)
- Routine Maintenance Funds (Available Reserves)
- Debt Service Funds (Redevelopment Agency (RDA) – Facility Funds)
- Food Service Funds

HVAC Upgrades (Heating, Ventilation and air conditioning)

Funding Sources
ESSER III \$2,374,037
Deferred Maintenance \$1,000,000
Routine Maintenance \$1,000,000
Debt Service (RDA) \$4,000,000

- ✓ **PHASE I: Energy Management Projects (Chevron Agreement)**
- ✓ **PHASE II: Proposition 39 Energy Grant**
- **PHASE III: Replacement Plan (HVAC Installations)**
 - **\$ 8,374,037**
- **PHASE IV: Assessment of ALL OUSD HVAC units for Replacement (2022-24)**
 - ❖ Ensuring all HVAC units are inventoried and replacement costs/priorities identified
- **PHASE V: HVAC Replacement Priorities Funded and Projects Begin (2024- Ongoing)**
 - ❖ All projects to be Board approved by 2024, rollout of 2-3 years



Gym Renovations

Funding Sources
ESSER III \$1,156,750
Debt Service (RDA) \$5,718,250

- New Bleachers and Wood Flooring– replacing original equipment
 - new flooring required to support heavier bleachers
- HVAC addition – OUSD Gyms do not have air conditioning
- DSA Required 20% Upgrades – Restrooms, path of travel, doors, drinking fountains

Project Costs

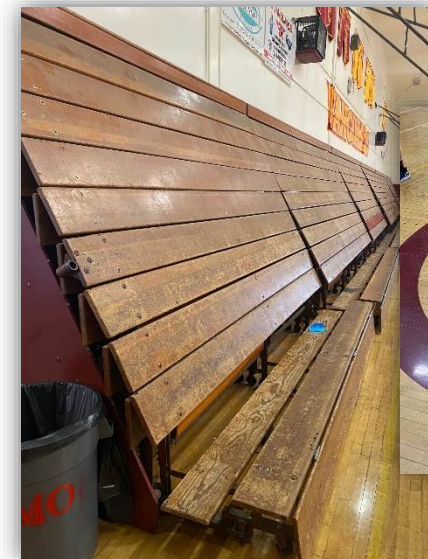
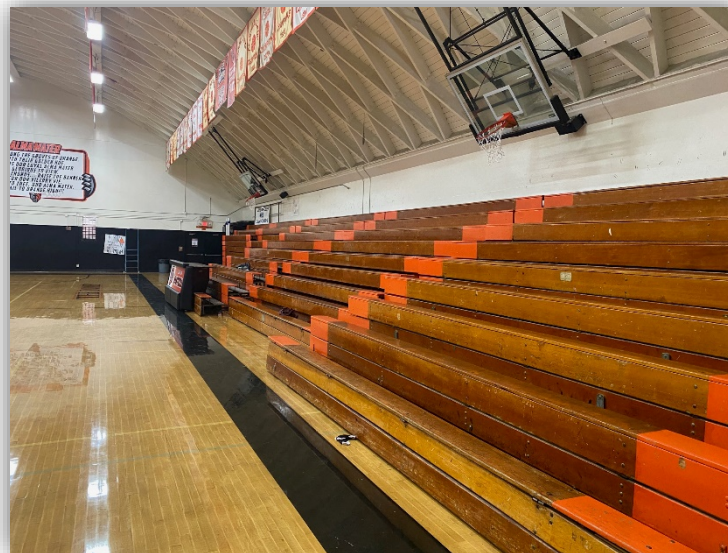
El Modena High: \$2,612,500

Orange High: \$2,612,500

Villa Park High: \$1,650,000

Total \$6,875,000

(Villa Park flooring replaced in 2019)



Restroom Renovations

Funding Sources
ESSER III \$2,000,000
Debt Service (RDA) \$3,000,000

- Finish remaining Elementary School Restrooms (20 sites)- **\$5 Million**
- Includes new epoxy flooring, wall glazing, partitions and fixtures



McPherson Magnet School (completed)

Classroom AV – New Monitors and Speakers

Funding Sources
ESSER II \$2,020,478

- New TV Monitors on stands (\$2,308,122) and Juno Speaker Systems- \$2,020,478



85" Classroom Monitors



Monitor Stands



Juno
Speaker
System

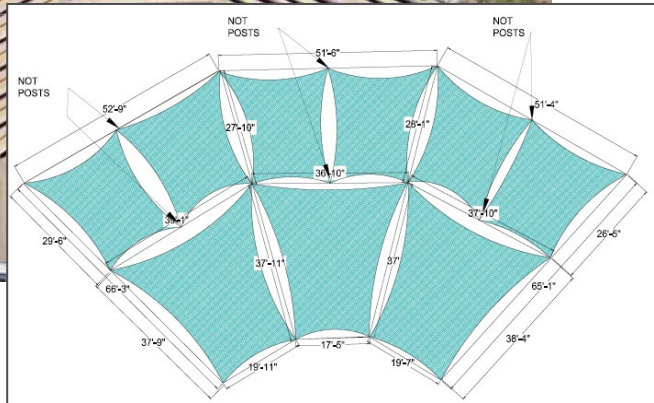
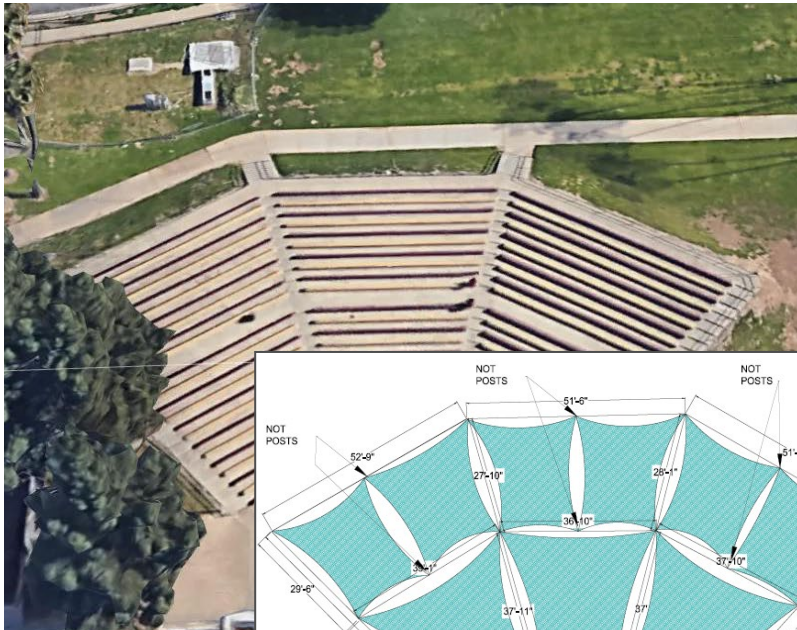


Assembled
Monitor & Stand

New Shade Shelters

Funding Sources
ESSER III \$1,200,000
Deferred Maintenance \$1,600,000
Routine Maintenance \$482,825

- One (1) New Canvas Shade Shelter at EVERY OUSD School - \$3,282,825



Villa Park Elementary Quad



High School Amphitheater Shade Coverings

High School Cafeteria Renovations

Funding Sources
ESSER III \$600,000
Debt Service (RDA) \$1,539,480

- New Seating for Student Meals – Inoperable current seating or obsolete
- Update Kitchen and Speed Lines – Current facilities not updated in 30 years
- Upgrade flooring and paint – Original flooring and not painted in over 20 years



Project Cost - \$2,139,480



Air Purifiers - HEPA Filter Unit Rollout

Funding Source
ESSER II \$1,800,000

- **2,000 HEPA Air Purifier Units** purchased and delivered to ALL OUSD schools and departments: **\$1,800,000**

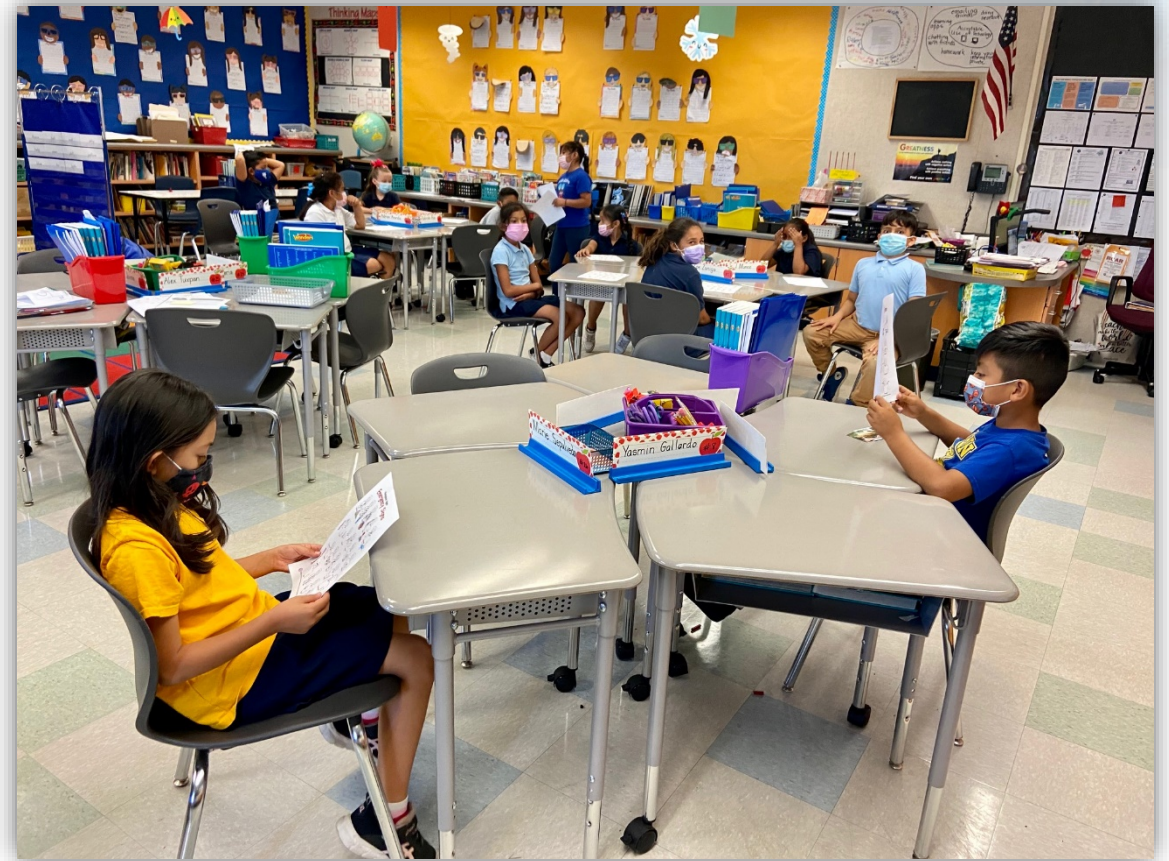


Handy Elementary

21st Century Furniture

Funding Source
ESSER II \$1,528,543

- Flexible Furniture - \$1,528,543



High School Library Furniture

Funding Sources
ESSER III \$500,000
Debt Service (RDA) \$500,000



EL MODENA LIBRARY (currently)

New Flexible Seating, Bookcases and Storage
for All High School Libraries - **\$1 Million**



Bottle Fillers/ Drinking Fountains

Funding Source
ESSER II \$611,937

- One (1) Bottle Filling Station to be installed at ALL OUSD school sites beginning December 2021(pending Board approval) - \$611,937



Anaheim Hills
Elementary

New Furniture for Tech Services

Funding Source
ESSER II \$309,722

- Replace older partition systems with newer systems and upgrade flooring/paint- \$309,722



Existing Tech Services Workspaces

New Office Renderings



Scheduled for Completion: **October 2021**

Outdoor Lunch Tables

Funding Sources
ESSER II \$197,657
ESSER III \$45,000

- 170 Lunch tables ordered for ALL OUSD sites - \$217,946
- 17 Picnic tables ordered for OUSD preschools - \$24,711



Canyon HS– Permanent Lunch Tables



Picnic Tables- Preschools



Multiple colors, durable,
mounted to concrete areas

Hand Washing Stations

Funding Source
ESSER II \$197,991

- School Opening- 150 new hand washing stations were purchased for ALL OUSD sites - \$197,991



Procuring units rather than renting
will realize over \$300,000 annual savings

Nutrition Services

Funding Source
Food Service \$128,001



Montague Convection Ovens
Cost - \$67,933

2 each:
Villa Park HS
Cerro Villa MS



Cres Cor Mobile
Heated Cabinets
Cost - \$60,068

3 each:
El Modena HS
Orange HS

2 each:
Villa Park HS
Santiago Charter
Yorba MS

1 each:
Cerro Villa MS
El Rancho Charter

Nutrition Services

Funding Source
Food Service \$58,899



2-Door Roll-In Refrigerator
Cost: \$44,559

1 each:
California
Cambridge
Handy
La Veta
Nohl Canyon

Mobile Point of Sale Tablets
Cost: \$14,340

2 each:
Canyon HS
El Modena HS
Villa Park HS

1 each:
Cerro Villa MS
El Rancho Charter
Portola MS
Santiago Charter
Yorba MS
Richland



Folding Tables and Chairs

Funding Source
ESSER II \$55,283


- School Opening- Provided supplemental outdoor lunch seating while waiting for permanent furniture - \$55,283
- Over 200 tables and 800 chairs purchased



Running Springs - Temp chairs and tables



Recap of Expenditures by Funding Source



• ESSER II	\$ 6,721,611
• ESSER III	\$ 7,875,787
• Deferred Maintenance Fund	\$ 2,600,000
• Routine Maintenance Account	\$ 1,482,825
• Debt Service Fund (RDA)	\$14,757,730
• Food Service Fund	<u>\$ 186,900</u>
• Total Expenditures:	\$ 33,624,853

Total ESSER III Expenditures

- Programs \$ 20,219,365
- Facilities \$ 7,875,787
- Total Expenditures: \$ 28,095,152

Next Steps...

- ☐ Adopted plan will be sent to OCDE for review & approval
- ☐ Post on website alongside LCAP, ELO & LCP
- ☐ Continued Updates on expenditures in Weekly Friday Letter & conversations with advisory groups
- ☐ Continued commitment to transparency, flexibility & longer term sustainability

Contributors to Report

Business Services - Dave Rivera, Meghna Bulsara, Scott Harvey, Tony Nequette, Katie Arciniega, Jewelina Noriega, Ymisserah Guerra, Jamie Sanchez, Christina Choi

Educational Services - Cathleen Corella, Elena Rodriguez, Joe Erven, Christina, Lin, Tam Nguyen, Lisa Green, Sue Singh, Ed Howard



QUESTIONS OR COMMENTS?