Alum Rock Union Elementary School District

COVID-19 Funds and Expenditures Report

May 13, 2021

Presented by: Kolvira Chheng, Asst. Supt., Business Services

COVID-19 Revenues

COVID-19 Revenues	Amount
Learning Loss Mitigation (LLM) from Coronavirus Relief Fund (CRF)	9,553,538
LLM from Governor's Emergency Education Relief (GEER)	537,293
LLM from State General Fund	884,846
Elementary & Secondary School Relief (ESSER) I	2,944,017
Senate Bill 117	160,295
Total COVID-19 Revenues	**14,079,989**

Certificated Salaries

Certificated Salaries	
3-Day Teacher PD	575,376
25% Speech Therapists	418,892
3-Day Teacher PD Special Education	90,384
TOSAs	123,989
Teacher Timesheets	103,008
District Nurses	66,764
25% Psychologists	301,371
Nurses Timesheets	9,925
Director, Human Resources 50%	65,970
Director, Academic Services 50%	66,939
Educational Technology Administrator	119,638
Total Certificated Salaries	**1,942,256**

Classified Salaries & Total Employee Benefits

Classified Salaries	
TK/T4 Instructional Aides	170,138
Instructional Aides Timesheets/Substitutes	5,301
Health Assistants	365,362
Community Liaisons	468,596
Bus Drivers/50% Upholsterer	608,501
50% Custodians	888,767
40% Warehouse	137,056
CNS, one month	113,481
Classified Support Substitutes	27,510
Classified Support Additional Time/Overtime	65,414
80% IT Department (except Director and Telecommunication Technician)	216,718
50% Transportation Supervisor	31,741
40% Warehouse	68,168
School Office Assistants	425,890
80% IT Department (except Director and Telecommunication Technician)	214,523
Early Learning Administrative Assistant	54,781
Clerical and Office Substitutes	3,607
Clerical and Office Additional Time/Overtime/Working out of Class	58,518
Campus Paraeducators	394,310
Translators	102,790
Bus Monitors	36,531
Other Classified Substitutes	1,099
Translator Contract	3,808
Other Classified Additional Time/Overtime	15,482
Total Classified Salaries	**4,478,092**
Total Employee Benefits	**3,450,122**

Books and Supplies

Books and Supplies	
PPE	146,621
Cleaning Equipment & Supplies	131,585
Devices	319,987
Air Purifiers and Filters	452,460
Food for CNS	1,068,959
Total Books and Supplies	**2,119,612**

Services and Other Operating, Total Indirect Costs and Grand Total Expenditures

Services and Other Operating		Descriptions
Accelerate Learning	26,505	Instructional Materials
Active Internet Technologies	18,900	Website Hosting
Attention2Attendance Software	62,300	School Innovations
Blackboard	14,044	Parentlink Mass Communication System
Brainpop	15,264	EL Content
Cambium Learning	33,750	PD for Read Well, Language Live, Transmath
City Year	193,314	Extended Day - LCAP
Classlink	25,438	Single sign on for all students and staff
E.L. Achieve	12,790	Digital Book - 5 Day Institute - Middle
ESGI	18,974	Foundational Skills Assessment for TK/K and SDC teachers
Illuminate Education	193,876	Online student assessment mgmt system
Imagination Station	12,025	Student Spanish Licenses for Assessment and Instruction PK-5th, AI/AII
Imagine Learning	30,000	EL Language and Literacy Student Licenses
Informed K-12 (EMICS Inc.)	29,094	Workflow automation and digital forms
IT MANAGEMENT CORPORATION	11,777	101 Voice
Jess Serna	46,978	Human Resources Consultant
Language People	23,694	Translation/interpretation svcs
LAZEL (Learning A-Z)	89,644	EL Licenses, Reading Intervention
Levered Learning	119,558	Marble Bridge Funding Group, online math
Listen Innovation	19,800	Listenwise Licenses to Support EL
LOZANO SMITH LLP	48,027	Legal Fees Associated with Covid, July - November
MobyMax	68,551	Supplemental online curr, LA and math
MOBYMAX LLC	1,794	Group Learning Webinar
Panorama	12,500	Climate and SEL Surveys
Paper Education Company	85,000	Chat based Tutoring
Powerschool	40,545	Enrollment, Registration and Implementation, License
Premium Zoom	31,680	Zoom
RO Health	27,517	Nursing support
Securly	12,250	Anywhere filtering, cloud based web content filtering
Silicon Valley Education Foundation	16,388	Elevate Math
Silicon Valley Math Initiative	6,300	PD for teachers, administrators
STANISLAUS COUNTY OFFICE OF	5,500	Registration for Leading Edge Flex Program
Think Together	164,110	Extended Day - LCAP
MOT	262	MOT - Repair of Equipment
Printshop	2,690	Print Charges - various schools
Postage	14,879	Postage - various schools/departments
Activtrak Advanced Monthly	4,500	100 Licenses, 5 months
Voler Strategic Advisors	45,900	Public Relations
YMCA	149,882	Extended Day - LCAP
YMCA Project Cornerstone	10,000	Positive school climate, workshops/engagement pgms
Total Services and Other Operating	**1,745,997**	
Total Indirect Costs	**343,911**	
Grand Total Expenditures	**14,079,989**	

Thank you and Questions

