ESSER III Expenditure Plan Adoption

October 21, 2021 Board of Education meeting
Agenda Item No. 10.4

Lisa Allen, Deputy Superintendent
Steven Fong, LCAP/SPSA Coordinator

- Brief recap of the plan context, purpose, and community input themes (presented on 10.7.21)

- Outline the actions and expenditures proposed in the plan

- Provide key examples of progress monitoring

- Summarize next steps for county approval and implementation monitoring

SCUSD CORE VALUE

We recognize that our system is inequitable by design and we vigilantly work to confront and interrupt inequities that exist to level the playing field and provide opportunities for everyone to learn, grow and reach their greatness.

SCUSD GUIDING PRINCIPLE

All students are given
an equal opportunity to graduate
with the greatest number of postsecondary choices
from the widest array of options

"Every system is perfectly designed to get the results that it gets."
– Dr. Paul Batalden/Dr. W. Edwards Deming

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- Elementary and Secondary School Emergency Relief (ESSER) III funds were provided to school districts as part of the American Rescue Plan Act (ARP Act), signed into law on March 11, 2021. SCUSD's anticipated allocation is $154,422,476.

- This funding provides districts with emergency relief to address the impact COVID-19 has had, and continues to have, on elementary and secondary schools across the nation.

- An ESSER III Expenditure Plan must be adopted by the board of education on or before October 29, 2021 and submitted to the County Office of Education (COE) for review and approval.

- Funds are available for use through September 30, 2024 and can be used for costs dating back to March 13, 2020.

The plan requires us to outline our proposed actions to address student's academic, social, emotional, and mental health needs within three key areas:

Strategies for Continuous and Safe In-person Learning
Operation of schools in a way that reduces or prevents the spread of COVID-19.

Addressing the Impact of Lost Instructional Time
(at least 20% of the total funds must be used in this area)
Implementation of evidence-based interventions to address student needs and opportunity gaps that existed before, and were worsened by, the COVID-19 pandemic.

Additional Uses
Other actions to address students' academic, social, emotional, and mental health needs and to address opportunity gaps.

Development Timeline

Date	Step
July-August	Convened initial working group and developed Funding Proposal process
8.25.21	Funding Request Timeline provided to staff
9.13.21	Deadline to submit Requests for Funding
9.15 – 9.24.21	Review of requests and additional needs by Executive Cabinet
9.24.21	Cabinet approval of draft for community input
Ongoing	Community Engagement to inform planning
10.7.21	Present update to Board
10.8 - 10.18.21	Prioritization and proposed allocations
10.21.21	Present final ESSER III Expenditure Plan to Board

The proposed actions within the draft plan align closely with recent district planning processes including:

- 2021-22 Local Control and Accountability Plan (LCAP)
- 2020-2021 Expanded Learning Opportunities Grant Plan
- 2020-21 Learning Continuity and Attendance Plan

The goals, measurable outcomes/progress monitoring, and community input from these three processes have all helped to guide the development of the ESSER III plan. Key themes from past community input processes have been included in the plan.

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- Consultation with community members is an important step in developing the expenditure plan.

- Community input will help to guide prioritization and allocation of funds towards actions that best meet the academic, social, emotional, and mental health needs of students and help maintain safe and continuous operation of schools.

- Additional input opportunities include:
  – Engagement with community partners/groups during meetings and through provision of the draft plan
  – Posting of the draft plan for public review and comment

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- Increased **mental health** staff (social workers and counselors) and supports at each school site
- Increased access to **enrichment and extra/co-curricular opportunities** (e.g. gardening, sports, VAPA, field trips)
- **Access to High-quality instruction** during times of quarantine and for students who are unable to attend in person – use virtual instruction/technology to facilitate this
- Maintain and expand access to **before and after school programs**
- Provide individual **tutoring and intervention** supports
- Hire more **instructional aides/specialists** to provide additional **one on one support** to students
- Continue/expand routine COVID **testing** and maintain/expand access to PPE, contact tracing, communication about positive cases

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- Increased **supports for individual student groups**: AIEP program supports, increased staff/services for Students with Disabilities such as psychologists on site, Supports for English Learners including bilingual staff
- **Individualized learning plans/supports** for students, in particular those students with identified needs
- Increase efforts to **recruit, retain, and support staff** – including compensation for efforts
- **Partner with Community-Based Organizations (CBOs)** and other community groups to expand offerings to students that the district cannot provide alone
- Expand Social Emotional Learning (SEL) programs and resources
- Provide instructional supports for teachers including planning time, resources to purchase supplies, access to software programs, and a reimagined vision of instruction that fits our new educational context.

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- Create/expand outdoor learning spaces
- Provide effective transportation options so students can attend school
- Increased outreach and resources/space for the American Indian Education Program
- Revisit the criteria for determining independent study placement for Students with Disabilities
- Specific resources at the individual student level – tutors for targeted student groups, liaisons, case managers, one-on-one counseling sessions with struggling students, accessible office hours with one-on-one help with teachers
- Continue using credit recovery to maximize graduation rates
- Emphasize VAPA supports in partnership with mental health efforts – addressing trauma through the arts
- Ensure that classrooms are staffed with certificated teachers and qualified substitutes are available when needed
- Expand collaboration between general education and special education staff
- Provide a resource hub for addressing learning needs at home

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- Provide social activities to develop a fun-oriented campus culture
- Seek out additional funding with partners to increase available resources
- Update learning materials such as bilingual textbooks/materials, world languages, and ELD curriculum
- Dedicated class periods/instruction about the FAFSA, UC/CSU applications, and other college/career readiness topics
- Increase the number of school psychologists to support SEL and address anxiety/depression
- Provide students increased access to overviews of class material and lessons plans online
- Encourage student action/engagement through surveys and other input opportunities
- Focus support efforts on students/families who have been directly impacted by COVID-19 and are dealing with the repercussions of illness/deaths in their families

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Total ESSER III funds received by the LEA $154,422,476

Plan Section	Total Planned ESSER III Expenditures
Strategies for Continuous and Safe In-Person Learning	$28,800,717
Addressing Lost Instructional Time (a minimum of 20 percent of the LEAs ESSER III funds)	$90,627,195
Use of Any Remaining Funds	$34,994,564

Total ESSER III funds included in this plan $ 154,422,476

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Section A: Strategies for Continuous and Safe In-person Learning

Plan Alignment (if applicable)	Action Title	Planned ESSER III Funded Expenditures
LCAP 3.8	Health Services: Increased staffing of Nurses and Health Aides	$3,360,000
LCAP Goal 3	Heath Services: Coordinator to support 504 process and coordinate educational services for students	$305,464
LCAP 8.1	Shade structures to expand social distancing opportunities	$13,750,000
LCAP 8.1	Ventilation improvements to provide air exchange at school sites	$9,198,560
LCA Plan	Staffing and supplies to mitigate the spread of COVID-19	$2,186,693

Planned Actions and Expenditures

Section B: Addressing the Impact of Lost Instructional Time

Plan Alignment (if applicable)	Action Title	Planned ESSER III Funded Expenditures
LCAP 1.1-1.3	Guidance and Career Counseling	$4,025,102
LCAP 2.21	Student Opportunities: Sly Park Trip Fees	$681,500
LCAP 2.15, 2.16	Student Opportunities: Visual and Performing Arts (VAPA)	$322,000
LCAP 2.15	Healthy HeARTS and Minds Program: Mental Health support through the arts	$645,000
LCAP 3.1, 3.2, 3.13	Tutoring for Foster and Homeless Youth	$400,000
LCAP 4.2	Positive Behavioral Interventions and Supports: Coaching and Coordination	$1,298,420
LCAP 3.9	Attendance and Engagement: Child Welfare and Attendance Specialists	$509,370
LCAP 3.10	Student Support: Social Workers and Student Support Center Coordinators	$8,939,200
LCAP 3.10	Student Support: Social Workers for LBGTQ Supports	$604,000

Section B: Addressing the Impact of Lost Instructional Time

Plan Alignment (if applicable)	Action Title	Planned ESSER III Funded Expenditures
LCAP 3.2, 3.18	Student Support: Homeless Services Support Staff	$444,170
LCAP 3.1, 3.18	Student Support: Foster Youth Services Staff	$367,384
LCAP 2.3, ELO	Increase number of sites with expanded learning (Before and After School) Services	$3,407,142
LCAP 3.12, ELO	Provide expanded summer school programming in 2024	$5,142,963
LCAP 5.8, ELO	Maintain expansion of Men's and Women's Leadership Academy through 2024	$1,500,000
LCAP 3.14, ELO	Extend support for American Indian Education Program (AIEP)	$250,000
LCAP Goal 5	Expand implementation of Student Ambassador program	$810,000
LCAP 4.1	Transformative SEL Support for Schools	$1,710,000
LCAP 4.4	Antiracist Materials	$3,000,000

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Section B: Addressing the Impact of Lost Instructional Time

Plan Alignment (if applicable)	Action Title	Planned ESSER III Funded Expenditures
LCAP Goal 3	Partner with Community Based Organizations to Address the Impact of Lost Instructional Time	$1,000,000
LCAP 6.1-6.4	Data and Assessment Support - Accountability Coordinator and Assessment Technician	$840,000
LCAP Goal 3	Educational Technology for Students with Disabilities	$24,000,000
LCAP Goal 3	Expanded Special Education Staffing	$21,000,000
LCAP 3.3	Academic Equity: School Psychologists (Special Education)	2,608,000
LCAP Goal 3	Administrators of Teaching and Learning (Special Education)	$645,984
LCAP Goal 4	Academic Equity: Board Certified Behavior Analysts (Special Education)	$1,716,960
LCAP 2.5, 2.6	Academic Equity: Secondary ELD Training Specialist	$260,000
LCAP 1.8, 2.17-20, 3.16, 4.5-6, 5.6	School Site Grants to Address the Impact of Lost Instructional Time	$4,500,000

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Section C: Additional Actions

Plan Alignment (if applicable)	Action Title	Planned ESSER III Funded Expenditures
LCAP Goal 3	Team Engagement specific to the needs of Students with Disabilities	$12,000,000
LCAP 1.2, 1.3	Establish college and career readiness labs at Middle Schools	$721,000
LCAP Goal 1	Implement State Seal of Civic Engagement (SSCE) program for students	$141,119
LCAP 1.1	Linked Learning pathway opportunities for students	$1,505,392
LCAP 2.21	Student Opportunities: College/Career Experiences	$288,000
LCAP Goal 2	Academic Equity: Education Technology Training Specialists	$1,040,000

Section C: Additional Actions

Plan Alignment (if applicable)	Action Title	Planned ESSER III Funded Expenditures
	Nutrition Services Hiring Bonuses	$300,000
	Nutrition Services: Temporary Increase in Hours for Staff	$3,746,779
LCAP 8.4	Classified Employee Teacher Development Pipeline	$180,000
LCAP Goal 8	Staff Recruitment and Retention	$375,000
LCAP Goal 4	Safety	$1,000,000
	Other: Indirect Costs (3.87%) and FTE to support implementation and related activities (5%)	$13,697,274

Action Title(s)	How Progress will be Monitored	Frequency of Progress Monitoring
(A1) Health Services: Nurses and Health Aides (A2) Health Services: Staff to support 504 process and coordinate educational services	a. Staff to student caseload ratios b. Number of health screenings performed c. Number of trainings provided d. Percentage of 504 processes completed within established timeline and adhering to all procedural safeguards	a. Annually b. Quarterly c. Quarterly d. Quarterly
(B1) Guidance and Career Counseling	a. Percentage of K-6 students participating in a college or career awareness experiences b. Percentage of grade 9-12 grade students participating in dual enrollment c. Percentage of grade 9-12 students participating in a college or career awareness event	a. Annually b. Annually c. Annually
(C7) Nutrition Services Hiring Bonuses (C8) Nutrition Services: Temporary Increase in Hours for Staff	a. Number of applicants b. Number of remaining vacancies in Nutrition Services c. Staff turnover rates and total counts of meals served.	a. Semi-annually b. Semi-annually c. Semi-annually

Next Steps

Date	Step
7.1.21	Plan Template released by CDE
7.15.21	CDE extends deadline from 9.30.21 to 10.29.21
10.21.21	Adoption of plan by Board of Education
10.29.21	Deadline to adopt approved plan at Board
Within 5 days of adoption	Submit adopted plan to SCOE
By Feb 28, 2022	Implementation update as part of supplement to LCAP Annual Update (to be approved)
Ongoing	Implementation and Progress Monitoring
9.30.24	Deadline for expenditures using ESSER III funding

Questions & Input

Thank you!