

# ESSER III Expenditure Plan

October 19, 2021

# Purpose

- Provide an update on prior stimulus fund balance and expenditures
- Review proposed ESSER III Expenditure Plan
- Discussion and questions

# Stimulus Fund Report as of 9/30/2021

	Coronavirus Relief Fund	State General Fund	ESSER I		GEER I	ESSER II		In-Person Instruction (IPI) Grant		Expanded Learning Opportunity (ELO) Grant		
Category	Expensed	Expensed	Encumbered	Expensed	Expensed	Encumbered	Expensed	Encumbered	Expensed	Encumbered	Expensed	Total
<b>Salaries</b> (Learning Loss Mitigation, Mental Health, PD, Twilight Classes, Campus Safety Assistants, Health Care, Paraprofessionals)	\$1,318,507	-	-	\$31,614	\$559,034	\$8,186	\$1,292,401	\$393,981	\$93,301	\$4,462,969	\$1,267,497	<b>\$9,427,490</b>
<b>Facilities</b> (Ventilation, Filters, Tents, Ionizers, HEPA, etc.)	\$1,231,943	-	\$142,110	\$253,182	-	\$149,755	\$93,701	\$607,052	\$228,623	\$131,685	-	<b>\$2,838,051</b>
<b>Technology for Students</b>	\$327,994	\$1,404,477	-	\$145,941	-	\$575,036	\$894,950	\$147,654	\$2,346	-	\$1,658,042	<b>\$5,156,440</b>
<b>Technology for Staff</b>	\$1,625,069	-	-	\$35,166	\$90,609	\$15,737	\$3,276	-	-	\$10,858	-	<b>\$1,780,716</b>
<b>Personal Protective Equipment (PPE)</b>	\$984,178	-	\$16,337	\$394,047	-	-	-	\$15,271	\$92,951	-	-	<b>\$1,502,783</b>
<b>Instructional Supplies, Software, Assessments</b>	\$742,401	-	\$72	\$201,566	\$67	\$6,402	\$353,328	-	-	-	\$378,409	<b>\$1,682,245</b>
<b>Transportation</b>	\$251,455	-	-	-	\$288,253	-	-	-	-	-	\$9,270	<b>\$548,978</b>
<b>Child Care / Child Nutrition Support</b>	\$149,988	-	-	\$11,323	-	\$31,467	\$68,445	\$29,552	\$693,432	-	-	<b>\$984,207</b>
<b>Total</b>	<b>\$6,631,535</b>	<b>\$1,404,477</b>	<b>\$158,519</b>	<b>\$1,072,839</b>	<b>\$937,963</b>	<b>\$786,583</b>	<b>\$2,706,102</b>	<b>\$1,193,509</b>	<b>\$1,110,653</b>	<b>\$4,605,512</b>	<b>\$3,313,217</b>	<b>\$23,920,911</b>
<b>Remaining</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,630</b>		<b>\$0</b>	<b>\$1,990,426</b>		<b>\$3,973,945</b>		<b>\$3,611,175</b>		<b>\$9,591,176</b>

# Prior Use of Stimulus Funds to Support Students, Teachers and Schools

## Examples of Services to Support Student's Academic Learning and Social Emotional Learning

- Increase online learning platforms to engage students while required to be remote (e.g. Canvas, Zoom, Google Drive/Docs/Slides/Classroom Jamboard, SeeSaw, BrainPop, Screencastify, FlipGrid, etc.)
- Early return to on campus learning with small student cohorts to provide targeted supports for students with disabilities, English Learners, students at high risk for further learning loss, homeless students, etc.
- Twilight Academy Classes at the three comprehensive high schools to provide additional course access
- Paraeducators/Bilingual Paraeducators/Bilingual Facilitators to support more individualized learning with students and smaller group instruction in the classroom
- Eliminate combination classes at elementary grade levels
- Additional sections provided to secondary schools to create co-teaching opportunities
- Summer program interventions across K-8
- Professional development with elementary teachers for Wonders curriculum adoption
- Additional teachers on special assignment to support technology
- New Visual and Performing Arts teacher on special assignment to support implementation of the arts with our students across the District
- Extend special education paraeducator hours to provide individualized and small group instruction
- Allocated funds to hire additional school psychologists, campus safety assistants, mental health providers, general education teachers, speech therapists, and more
- Increase pay for substitute teachers

# Prior Use of Stimulus Funds to Support Students, Teachers and Schools

## Examples of Services to Support Student's Academic Learning and Social Emotional Learning (Continued)

- Sections and staffing allocations to start Newbury Park Newcomer Academy
- Social worker to support students and families accessing the Newcomer Academy
- Academic specialists at elementary schools
- Second-Step social emotional curriculum for middle schools
- Wellness centers at high schools
- Secondary grade spans classroom size reduction
- Purchase additional learning materials for students to have in their homes during remote only learning

## Facilities

- Upgrades to ventilation/HVAC systems, tents, ionizers, HEPA filters, student desks (to meet 6 feet requirements), etc.
- Plexiglass dividers, signage and cleaning supplies

## Technology

- Students - 1:1 Chromebooks, headsets, and hot spots
- Staff - Laptops, cameras, microphones, and headsets

# Prior Use of Stimulus Funds to Support Students, Teachers and Schools

## Personal Protective Equipment (PPE)

- Masks, face shields, gowns, gloves, aprons, hand sanitizer, hand washing stations

## Transportation

- Additional buses and staffing (paraeducators) due to social distancing requirements
- Routes to support students with unstable housing to access school

## Child Care

- Supplemented program due to decreased enrollment during pandemic

## Child Nutrition Support

- Purchased refrigerators needed for additional meal distributions
- Purchased two additional vehicles to distribute meals
- Purchased meal packing machine for packaging Grab and Go Meals for students

# ESSER III Expenditure Plan

<b>Total ESSER III funds received by CVUSD</b>	<b>\$12,321,124</b>
<b>Plan Section</b>	<b>Amount</b>
Strategies for Continuous and Safe In-Person Learning	\$1,232,112
Addressing Lost Instructional Time	\$6,965,606
Use of Any Remaining Funds	\$4,123,406
<b>Total ESSER III funds included in this plan</b>	<b>\$12,321,124</b>

# ESSER III Expenditure Plan

## Sample actions for “Strategies for Continuous and Safe In-Person Learning”:

- Campus Safety Assistants
- Personal Protective Equipment (PPE), cleaning supplies, hand sanitizer, etc.
- Improvements/upgrades HVAC, doors, windows, facts, etc.



# ESSER III Expenditure Plan

## Sample actions for “Addressing the Impact of Lost Instructional Time”:

- Newcomer Program staffing and transportation
- Additional hours for bilingual paraeducators and facilitators
- Hire speech and language pathologists and school psychologists
- Co-teaching sections
- Reading intervention program for students with disabilities
- Expand and maintain secondary wellness centers
- Additional SEL staff for elementary schools
- SEL curriculum and training
- Summer school for Grades TK-8, Foster and McKinney-Vento students
- Targeted school site allocations
- Academic specialists (TK-5)
- Guided studies sections (6-8)
- Credit recovery sections and licenses (9-12)

# ESSER III Expenditure Plan

## Sample actions for “Use of Any Remaining Funds”:

- Online learning platforms (i.e. SeeSaw, Canvas, Zoom)
- Teacher collaboration on core literature
- Additional pre-service training in August
- Additional staff for alternative learning models not in-person
- Funds to recruit, train, or retain substitute teachers and bilingual teachers
- Maintain Technology TOSA and Visual and Performing Arts TOSA
- Targeted school site allocation
- Visual and performing arts

Questions?