

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND (ESSER) III EXPENDITURE PLAN

October 26, 2021

Board Presentation



American Rescue Plan (ARP) Act

Section 2001, Public Law 117-2

- Passed by the U.S. Congress and signed into law on March 11, 2021
- Third federal stimulus funding in response to COVID-19
- Main source of funding for local education agencies is the Elementary and Secondary School Emergency Relief - **ESSER III** - Fund

ESSER III Funds

- Allocation is based on Title I, Part A (formula) in fiscal year 2020-21
- Application for funds: submission of assurances to the California Department of Education on June 23, 2021
- Also complete the Safe Return to In-Person Instruction and Continuity of Service Plan (COVID-19 Safety Plan)
- Required to develop an expenditure plan for how the funds will be used and submit to the County Office of Education for approval

Requirements

1. Must use at least 20% for expenditures related to addressing the academic impact of lost instructional time through the implementation of evidence-based interventions

"Evidence-based interventions", as defined by the U.S. Dept. of Education, are those practices and programs that have evidence to show that they are effective at producing results and improving outcomes when implemented

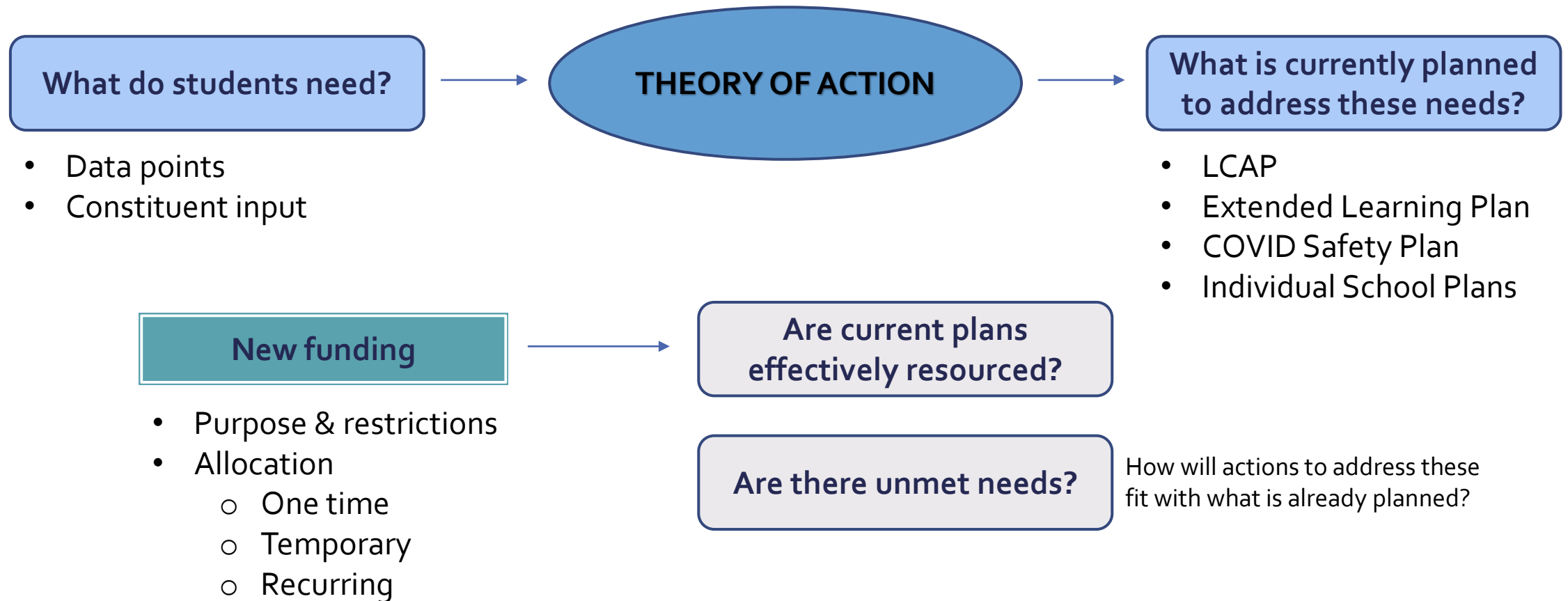
Interventions must respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on specific groups of students

Requirements

2. Remaining LEA funds may be used for a wide range of activities to address needs arising from the coronavirus pandemic consistent with previous emergency authorizations for federally funded dollars.

Specifically, funds may be used to develop strategies and implement public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention (CDC) on operating schools to effectively maintain the health and safety of students, educators, and others

Coherent Planning



Constituent Input

Local Control Accountability Plan (LCAP) - Spring 2021
Extended Learning Opportunity Grant (ELO)

Online Survey	January 25 - March 5
<i>ThoughtExchange</i> Online Input	January 25 - March 26
Parent Ambassadors	February 1, March 15, April 19
Community Forums	February 17 & 24
Superintendent's Parent Advisory	March 10
District Advisory (staff)	April 19
DELAC	April 22

Based on guidance from the CDE, constituent input received for the LCAP and the Expanded Learning Grant were to be considered in the development of this plan

Constituent Input

Survey Open

August 30 through September 10

Parent Ambassadors

September 1

Community Advisory

September 7

District Advisory (staff)

September 13

DELAC

September 14 & 28

PSUSD ESSER III Expenditure Plan

Strategies for Continuous and Safe In-Person Learning

Plan Alignment (if applicable)	Action Title	Action Description	Planned Expenditures
Not Applicable	Expanded Health Care Services	<ul style="list-style-type: none"> Additional staffing, materials and supplies for expanded health services Contract tracing consultant COVID-19 testing and vaccination centers 	\$10,785,000
Not Applicable	Enhanced Campus Cleanliness	<ul style="list-style-type: none"> Additional custodial staff, the purchase of air purifiers, HEPA air filters, COVID-related signage, and personal protective equipment (PPE). 	\$ 8,800,000
Not Applicable	Facility Maintenance and Upgrades	<ul style="list-style-type: none"> School facility repairs and improvements to reduce risk of virus transmission and exposure to environmental health hazards Additional shade structures and lunch tables 	\$ 3,315,000
Not Applicable	Substitute Teachers	<ul style="list-style-type: none"> Permanent site substitutes will be hired to support sites in temporarily filling teacher positions 	\$ 850,000
Not Applicable	Student Supplies	<ul style="list-style-type: none"> Additional funding for student supplies to reduce and/or eliminate the need for students to share various basic school supplies 	\$ 1,000,000

\$ 24,830,000
(approx. 33%)

PSUSD ESSER III Expenditure Plan

Addressing the Impact of Lost Instructional Time

Plan Alignment (if applicable)	Action Title	Action Description	Planned Expenditures
LCAP, Goal 1, Action 2	Staff Professional Development	<ul style="list-style-type: none"> Support newly identified areas of professional development need as a result of the lost instructional time. 	\$2,250,000
LCAP, Goal 1, Action 4	Technology Implementation	<ul style="list-style-type: none"> Additional technology staffing, acquire additional devices, infrastructure, materials and supplies to support the increased instructional technology Support various adaptive curriculum online programs through the 23-24 school year. Continue to service and replace 1:1 technology and expand wireless access to more students and families 	\$10,088,416
LCAP, Goal 1, Action 5	Multi-Tiered Systems of Support - Academic Supports	<ul style="list-style-type: none"> Additional instructional staff, consultant agreements, and materials and supplies to provide increased support to school sites in the implementation of MTSS including Tier 1, 2 and 3 Academic Support to students 	\$3,425,000
LCAP, Goal 1, Action 6	English Learner Support	<ul style="list-style-type: none"> Additional instructional staff to provide targeted academic and social emotional support Purchase reading intervention program 	\$1,000,000

PSUSD ESSER III Expenditure Plan

Addressing the Impact of Lost Instructional Time

Plan Alignment (if applicable)	Action Title	Action Description	Planned Expenditures
LCAP, Goal 1, Action 8	Additional A-G Support	<ul style="list-style-type: none">Options for quick credit recovery at each high school	\$800,000
LCAP, Goal 1, Action 12	Supplemental Inclusion Model Staffing	<ul style="list-style-type: none">Additional special education to support 1:1 and small group instruction, the co-teaching model and to further expand the implementation of inclusionary practices.	\$5,900,000
LCAP, Goal 1, Action 18	Alternative Education Virtual School	<ul style="list-style-type: none">Expand and enhance Alternative Education Virtual and Independent Learning optionsAdditional instructional staff, consulting services and materials and supplies to expand our current hybrid model virtual school, the development of a fully virtual schooling option, an independent study program, and an expanded home and hospital program.	\$9,895,000
LCAP, Goal 1, Action 19	Supplemental Educational Services Program	<ul style="list-style-type: none">Expand offerings and access to tutoring during and after-school at all sites district wide with transportation provided to allow access for all studentsExpand opportunities for virtual tutoring	\$2,150,000

PSUSD ESSER III Expenditure Plan

Addressing the Impact of Lost Instructional Time

Plan Alignment (if applicable)	Action Title	Action Description	Planned Expenditures
LCAP, Goal 2, Action 1	District Parent Engagement Staffing and Supplies	<ul style="list-style-type: none">• Support additional parent engagement efforts and parent educational opportunities focused on supporting their children in addressing the impact of lost instructional time	\$500,000
LCAP, Goal 3, Action 2	Mental Health Support	<ul style="list-style-type: none">• Hire or contract with additional mental health therapists to increase available support services• <i>PSUSD has identified various mental health needs and is developing a comprehensive plan to address these needs that will utilize these additional funds</i>	\$2,133,000
LCAP, Goal 3, Action 6	Multi-Tiered Systems of Support - SEL and Behavioral Supports	<ul style="list-style-type: none">• Additional instructional staff, consultant agreements, and materials and supplies to provide additional support to school sites in the implementation of MTSS Tier 2 and 3 Behavioral Support• Additional professional development made available focused on restorative practices, SEL, and PBIS.• Expand the Edge Mentor Coaching Program• Extend WRAP around services as outlined in the Expanded Learning Opportunities Grant Plan through the 23-24 school year.	\$2,627,000

PSUSD ESSER III Expenditure Plan

Addressing the Impact of Lost Instructional Time

Plan Alignment (if applicable)	Action Title	Action Description	Planned Expenditures
LCAP, Goal 3, Action 10	Game On! Organized Recess	<ul style="list-style-type: none"> Additional recess coaches will be hired to support 5 additional elementary schools in implementing a structured recess program promoting active play and building inclusive and positive interactions Hire additional supervision aides to supervise students before school, at recess, and at lunch time 	\$715,000
Expanded Learning Opportunities Grant - Extending Instructional Time	Expanded Summer School and Intersession Learning Programs	<ul style="list-style-type: none"> Expand opportunities for elementary and middle school summer learning programs, high school summer credit recovery and transition classes with transportation and meals provided for all summer learning opportunities Expand Saturday School and Intersession enrichment opportunities The additional funding allocated in our ESSER III plan will allow these opportunities to be expanded upon through the 23-24 school year. 	\$4,640,467
Expanded Learning Opportunities Grant - Community Learning Hubs	Learning Hubs	<ul style="list-style-type: none"> Continue to support Community learning hubs that provide students with access to technology, high-speed internet, and other academic supports. These hubs will also service as wellness centers providing various resources for our families. The additional funding allocated in our ESSER III plan will allow the learning hubs to be implemented and expanded upon through the 23-24 school year. 	\$750,000

PSUSD ESSER III Expenditure Plan

Addressing the Impact of Lost Instructional Time

Plan Alignment (if applicable)	Action Title	Action Description	Planned Expenditures
Not Applicable	High School Graduation Support	<ul style="list-style-type: none">The district will contract with Graduation Alliance to support high school level students in re-enrolling, mentoring, and educating high school students.	\$600,000
Not Applicable	Health Excluded Student Supports	<ul style="list-style-type: none">Certificated and classified staff, consulting services and materials and supplies will be secured to provide instructional support to students who are unable to attend school due to being excluded for COVID related illness or direct exposure.	\$1,500,000

\$55,414,883
(approx. 65%)

PSUSD ESSER III Expenditure Plan

Use of Any Remaining Funds

Plan Alignment (if applicable)	Action Title	Action Description	Planned Expenditures
Not Applicable	Equity Education	<ul style="list-style-type: none">Certificated and classified staff, consultant fees, and materials and supplies will be secured to provide equity coaching and consultation support to the district and school sites in order to increase student connectedness and engagement and close equity gaps	\$1,461,963

\$ 1,461,963
(approx. 2%)