



# 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







# 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                     |

# Plan Alignment



The proposed actions within the draft plan align closely

- Consultation with community members is an important



- 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** and sts8(t)-1.4()-420.001 Tcs



# Community Input Themes

- 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.

# Additional Priorities Emerging from Community Input



## Additional Priorities Emerging from Community Input

- 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



# Budget Summary

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

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

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

## Section A:





# Planned Actions and Expenditures

## Section B: Addressing the Impact of Lost Instructional Time



# Planned Actions and Expenditures

# Planned Actions and Expenditures



## Section C: Additional Actions

| Plan Alignment<br>(if applicable) | Action Title  | Planned ESSER<br>III Funded<br>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                            |   |
|                                   |   |   |
|                                   |   |   |
|                                   |   |   |

# Planned Actions and Expenditures

## Section C: Additional Actions

| Plan Alignment<br>(if applicable) | Action Title  | Planned ESSER<br>III Funded<br>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                                 |
|                                   |   |   |



# Progress Monitoring: Examples





# Questions & Input

Thank you!