

At our last board meeting proposed expenditures related to ESSER 1,2, and 3 were discussed. Below is a three-year plan outlining how this one-time ESSER money can be spent. I have highlighted the line items that have been altered or added since our last meeting.

Position/Item/Service	21/22 Cost	22/23 Cost	23/24 Cost	Total ESSER Expense 2,3
Tuancy Coordinator (1)	\$87,579	\$91,958	\$96,556	\$276,093
High School Counselors (4)	\$552,932	\$580,579	\$609,608	\$1,743,118
Middle School Counselors (4)	\$538,736	\$565,673	\$593,956	\$1,698,365
SET Techs (5)	\$526,690	\$553,025	\$580,676	\$1,660,390
SET Coordinator (1)	\$119,516	\$125,492	\$131,766	\$376,774
Paras (2 per site)	\$0	\$1,600,530	\$1,680,556	\$3,281,086
2 Preservice days-class	\$0	\$385,673	\$404,957	\$790,630
2 Preservice days-cert	\$0	\$921,329	\$967,395	\$1,888,724
2 Preservice days-man	\$0	\$51,046	\$53,598	\$104,644
Intervention Bus	\$0	\$200,000	\$200,000	\$400,000
Literacy Intervention Online	\$0	\$142,000	\$142,000	\$284,000
Challenge Program	\$59,200	\$59,200	\$59,200	\$177,600
Mental Health Counseling	\$0	\$795,110	\$795,110	\$1,590,220
Combination Classes Relief	\$440,000	\$0	\$0	\$440,000
clerk-MTSS (1 per site)	\$0	\$753,190	\$790,850	\$1,544,040
SPED Tosas (4)	\$0	\$567,000	\$595,350	\$1,162,350
clerk-MTSS (1)	\$0	\$28,181	\$29,590	\$57,771
Parent Institute	\$0	\$207,000	\$207,000	\$414,000
College Bound	\$0	\$155,000	\$155,000	\$310,000
CPI Training				\$0
Community Family Services Coordinator (1)	\$119,516	\$125,492	\$131,766	\$376,774
Water Filtration	\$355,000	\$0	\$0	\$355,573
Merv. 13 Filters	\$182,000	\$182,000	\$182,000	\$546,000
STEM Unit Materials	\$48,000	\$48,000	\$48,000	\$144,000
STEM Honorarium	\$40,000	\$40,000	\$40,000	\$120,000
Student Academy Funding Enhancement	\$150,000	\$150,000	\$150,000	\$450,000
Hot Spots (Wifi)	\$0	\$761,152	\$761,152	\$1,522,304
Student Computer Replacements (2,000)	\$1,250,000	\$1,250,000	\$1,250,000	\$3,750,000
Library Late Fees	\$350,000	\$0	\$0	\$350,000
Teacher Librarians (6)	\$757,881	\$795,775	\$835,564	\$2,389,220
Teacher Librarians Tuition (6)	\$60,000	\$60,000	\$0	\$120,000
Increase Library Tech Hours	\$115,607	\$121,387	\$127,457	\$364,451
Library Book Allocation	\$177,175	\$177,175	\$177,175	\$531,525
	\$5,929,832	\$11,492,966	\$11,796,282	\$29,219,653

Rationale of highlighted adjustments:

- Literacy Intervention Online $\$260,000 - \$284,000 + \$24,000$ (Paying for READ-180 Intervention at our two middle schools)
- Mental Health Counseling $\$1,272,950 - \$1,590,220 + \$317,270$ (Increase of an hour per day district wide to meet the needs of students, a total of 6 hours per day, per site)
- Combination Class Relief $\$0 - \$440,000 + \$440,000$ (Breaks combination classes at all elementary schools for the 2021/2022 school year. Allowing elementary teachers to teach one grade level of students.)
- Parent Institute $\$230,000 - \$414,000 + \$184,000$ (Addition of PK at the 4 K-8 schools)
- CPI Training $\$45,000 - 0$ (CPI Training would be paid out of LCFF Funding) $-\$45,000$
- Library Late Fees $\$0 - \$350,000 + \$350,000$ (Money allocated to pay student library fees for 2020/2021)

This represents an increase of \$1,270,270, leaving \$361,046 unallocated for unseen events. Please keep in mind that this is one time money and there is no guarantee that this funding will be available to us three years from now. When compiling this list that non-guarantee of funding was highly considered.