

OUTCOMES		Supporting Strategy						
		S1	S2	S3	S4	S5	S6	S7
ESSER III Overarching Outcome	Address student needs arising from the coronavirus pandemic and/or to emerge stronger post-pandemic, which may include reopening schools safely, sustaining their safe operation, and addressing students' social, emotional, and mental health.			X	X	X		X
Unfinished Learning Outcome (at least 20%)	Address unfinished learning through the implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups (each major racial and ethnic group, children from low-income families, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care).	X	X				X	

STRATEGY	
Strategy #1	Time & Attention: expand and vary the time and individualized attention students receive.
Strategy #2	Relationships & Mental Health Support: Develop structures and enact policies and practices that cultivate positive, supportive relationships, and provide for student mental and emotional health needs.
Strategy #3	Implementation of public health protocols
Strategy #4	Improve the indoor air quality OR School facility repairs and improvements
Strategy #5	Maintain the operation of and continuity of services
Strategy #6	Technology: Technology to promote and support closing the digital divide, and increasing accesssibility and strategies for accelerating learning; purchasing educational technology (including hardware, software, connectivity, assistive technology, and adaptive equipment) for students that aids in regular and substantive educational interaction between students and their classroom instructors.
Strategy #7	Empowering, Adaptable Instruction: deliver a high-quality, culturally relevant curriculum, time and expertise for teachers to collaborate and check-in on student learning, and support that is differentiated and adjustable to meet students' strengths and needs.

#	Activities (Planned items to support a strategy, which may include providing/implementing an intervention.)	Aligned Primary Strategy	Required		Optional if available			
			Year 1 Estimated Cost	Identified for Instruction (20%+)	Year 2 Estimated Cost	Identified for Instruction (20%+)	Year 3 Estimated Cost	Identified for Instruction (20%+)
1	Indirect - ESSER III		\$570,131	No	\$570,131	No	\$570,131	No
2	COVID Nurse on Special Assignment (1 FTE) to coordinate planning, contract tracing, communication, etc related to Covid safety protocols	S3	\$143,881	No	\$152,946	No		

3	School Nurse (1 additional FTE) Essential Job Functions: 2. In conjunction with other District Nurses and District personnel, develops and implements a comprehensive school health program. 3. Provides appropriate emergency care in the event of sudden illness or injury and refers those affected to further outside care as needed. 4. Provides routine medical care such as pill management and dispensing for students who require the intake of pharmaceuticals during school hours. 5. Implements required screening procedures and ensures compliance with state and District immunization standards. 6. Helps prevent and control communicable disease through education, examinations, and exclusion of affected students in accordance with established public health guidelines. 7. Develops care plans for students with disabilities or specific health needs -- including high-risk students with chronic illness or disease -- and provides training and guidance to teachers and staff members in properly managing their cases. 8. Communicates effectively with students, staff, parents and outside medical professionals about school health concerns. 9. Trains and provides oversight of District personnel in performing delegated medical tasks. 10. Serves as liaison between the school and public health agencies. 11. Assists in teaching health-related subjects in support of established lesson plans. 12. Maintains confidential clinical records and submits reports as required by law. 13. Provides counseling to students concerning health issues, including mental health, pregnancy, sexually transmitted diseases and substance abuse. 14. Reports unhealthy, unsafe or unsanitary conditions to appropriate authorities. 15. Appropriately handles and disposes of hazardous waste. 16. Ensures an adequate stock of supplies and materials necessary to the proper functioning of the school infirmary.	S3	\$138,030	No	\$146,725	No	\$155,969	No
4	COVID-19 PPE & Supplies	S3	\$500,000	No				
5	Preventative Maintenance Specialists (2 FTE)	S4	\$203,774	No	\$216,611	No	\$230,257	No
6	Safety Programs	S4	\$35,500	No	\$35,500	No		
7	Installation and periodic replacement of MERV 13 filters at all district facilities.	S4	\$40,000	No	\$40,000	No		
8	Replace Chiller at Nancy Ryles Elementary	S4			\$300,000	No		
9	Raleigh Hills Elementary gym and cafeteria digital direct control installation for HVAC	S4					\$250,000	No
10	HVAC Technicians (3 FTE) to ensure an attractive, sanitary and safe facility for students, staff and the public by performing skilled maintenance and repair work on District heating, ventilation and air conditioning systems	S4	\$354,510	No	\$376,844	No	\$400,585	No
11	Landscape Technicians (2 FTE) to provide general grounds and equipment operation to effectively implement strategies to both maintain schools and ancillary properties. They assist in maintaining a welcoming, attractive, sanitary, and safe landscape for students, staff, and the public; and minimizes property damage, loss, and liability exposure. This position performs advanced and highly varied landscape maintenance duties at multiple District sites, caring for lawns, shrubs, trees and groundcover.	S4	\$213,110	No	\$226,536	No	\$240,808	No
12	Boiler Preventative Maintenance contract	S4	\$75,000	No	\$75,000	No	\$75,000	No
13	HVAC repairs parts	S4	\$60,000	No				
14	Master Contract for HVAC maintenance and repair	S4			\$150,000	No	\$150,000	No
15	Barnes Elementary Gym mechanical ventilation improvements	S4	\$200,000	No				
16	West TV Elementary Gym mechanical ventilation improvements	S4	\$100,000	No				
17	Montclair Elementary Gym mechanical ventilation improvements	S4	\$200,000	No				
18	Southridge HVAC Repair to improve ventilation and cooling in the school	S4			\$1,000,000	No		
19	Hiteon Elementary HVAC repairs and parts replacement	S4	\$30,000	No				
20	Kinnaman ES and Errol Hassell Elementary Schools fan VFD motor control install	S4	\$235,000	No				
21	COVID Coordinator (1 FTE)	S5	\$89,890	No				

22	Roving Custodian II (4 FTE) to perform routine custodial tasks upon being assigned to any District school or site on a daily basis. May assume a leadership role and assist with the direction of work among peers who perform custodial duties. The roving Custodian II may also perform general facility maintenance and grounds upkeep at any of the assigned multiple sites.	S5	\$310,001	No	\$329,531	No	\$350,291	No
23	Roving Custodial Foreman I (1 FTE) The Custodial Foreman I provides direction, leadership, organization, and planning for Custodial Services and oversees the maintenance of an attractive, sanitary and safe campus or facility for students, staff and the public, and minimizes property damage, loss, and liability exposure. The Custodial Foreman I assumes responsibility for the quality of cleanliness and upkeep by providing direct service and by overseeing the work of Custodians at the site.	S5	\$107,060	No	\$113,805	No	\$120,975	No
24	<p>0.5 SSC for Title I Elementary Schools</p> <p>Family Education and Support</p> <p>>Family Education: Skill building- Social Emotional Learning: Regulation, Cooperation, School Based SEL Strategies for the Home Environment</p> <p>Instruction</p> <p>>Co-Lead with Counselor, SEL Scope and Sequence Coordination of Teacher and Counselor Delivered Lessons</p> <p>>College and Career Exploration</p> <p>>Curate equity focused SEL resources for staff</p> <p>>Support the delivery of classroom Universal SEL Instruction and Restorative Practices strategies by the classroom teacher (Current or Future Adopted Materials)</p> <p>>Support teachers with the identification of and implementation of classroom management strategies</p> <p>Staff Professional Development and Coaching</p> <p>>Co-Lead with Counselor, coordinate and Deliver Staff PD around Social Emotional Learning and Learning Targets</p> <p>>Educator Support/Coaching Elem in the classroom: calming corner, classroom setup</p> <p>>Restorative Practices Educator Support/ Coaching/ Modeling (Circles, Community Building, Restorative Questions)</p> <p>Prevention and Intervention Student Supports</p> <p>>Coordinate Restorative Practices Conferences- (Student, Teacher, Family)</p>	S2	\$987,976	Yes	\$1,050,218	Yes	\$1,116,382	Yes
25	<p>0.5 SSC for non-Title I Elementary Schools</p> <p>Family Education and Support</p> <p>>Family Education: Skill building- Social Emotional Learning: Regulation, Cooperation, School Based SEL Strategies for the Home Environment</p> <p>Instruction</p> <p>>Co-Lead with Counselor, SEL Scope and Sequence Coordination of Teacher and Counselor Delivered Lessons</p> <p>>College and Career Exploration</p> <p>>Curate equity focused SEL resources for staff</p> <p>>Support the delivery of classroom Universal SEL Instruction and Restorative Practices strategies by the classroom teacher (Current or Future Adopted Materials)</p> <p>>Support teachers with the identification of and implementation of classroom management strategies</p> <p>Staff Professional Development and Coaching</p> <p>>Co-Lead with Counselor, coordinate and Deliver Staff PD around Social Emotional Learning and Learning Targets</p> <p>>Educator Support/Coaching Elem in the classroom: calming corner, classroom setup</p> <p>>Restorative Practices Educator Support/ Coaching/ Modeling (Circles, Community Building, Restorative Questions)</p> <p>Prevention and Intervention Student Supports</p> <p>>Coordinate Restorative Practices Conferences- (Student, Teacher, Family)</p>	S2	\$1,411,394	Yes	\$1,500,312	Yes		

26	<p>Secondary School Support Specialist (1.0 FTE at each site)</p> <p>Family Education and Support >Family Education: Skill building- Social Emotional Learning: Regulation, Cooperation, School Based SEL Strategies for the Home Environment</p> <p>Instruction >Support the delivery of classroom Universal SEL Instruction and Restorative Practices strategies by the classroom teacher (Current or Future Adopted Materials) >Co-Lead with Counselor, SEL Scope and Sequence Coordination of Teacher and Counselor Delivered Lessons >Curate equity focused SEL resources for staff >Support teachers with the identification of and implementation of classroom management strategies</p> <p>Staff Professional Development and Coaching >Coordinate and Deliver Staff PD around Social Emotional Learning and Learning Targets >Restorative Practices Educator Support/ Coaching/ Modeling (Circles, Community Building, Restorative Questions)</p> <p>Prevention and Intervention Student Supports >Coordinate RP Conferences- (Student, Teacher, Family)</p>	S2	\$2,823,697	Yes	\$2,971,872	Yes	\$1,816,483	Yes
27	<p>Additional 0.5 FTE social worker at CTP/ACE</p> <p>Family Education and Support >Family Education: Skill Bulding- Mental Health: Coping skills, suicide prevention, anxiety, depression</p> <p>Staff Professional Development and Coaching >Educator Wellness & Resilience >Mental Health Topics</p> <p>Suicide Prevention, Intervention, and Postvention >Suicide Prevention/Mental Health Promotion: Delivering staff PD about suicide awareness, coordinate suicide prevention/mental health promotion lessons</p> <p>Family Education and Support >Coordinate Family Education: Parenting Strategies Training with Outside Partners >Targeted Family Outreach and Engagement including home visits</p> <p>Prevention and Intervention Student Supports >Wellness Room: Set-Up and Coordination of Staff >Co-Lead with Counselor Wellness Room: Skill Building Support Provider >Small Group Facilitation: mental health, grief, advocacy, relationships, conflict resolution >Initial Point of Contact for Behavioral Health, DHS, DD Services and Mental Health Provider and School Coordination >Basic Needs: Shelter, Food, Clothing, and Medical Resources and Referral</p>	S2	\$59,964	Yes	\$63,110	Yes	\$67,086	Yes
28	<p>1.0 FTE Secondary Social Emotional Learning (SEL) TOSAThe SEL TOSA provides leadership in the identification and implementation of effective SEL practices supporting the selection and implementation of social emotional learning curriculum in the District.</p>	S2	\$151,432	Yes	\$160,972	Yes	\$171,113	Yes
29	<p>0.5 FTE Academic Coach at all elementary schools</p> <p>The Elementary Academic Coach primarily supports students and classroom teachers in grades kindergarten through second grade, but may also serve other grade levels after K-2 student needs are met. The Academic Coach provides students with supplemental targeted support matched to student needs in reading. The Academic Coach also provides professional development and training for all teachers in culturally responsive teaching strategies and resources. The Academic Coach also helps guide the teacher through the formal intervention process to ensure a student has been provided with appropriate interventions and corresponding data has been collected to confirm that a student has been provided sufficient opportunity to make growth prior to being referred for special education services.</p>	S1	\$2,232,718	Yes	\$2,373,379	Yes		

30	1.0 FTE Academic Coach at all middle schools The middle school academic coach primarily supports classroom teachers in grades 6-8 with professional development and training in effective classroom practices (including AVID schoolwide strategies) and curriculum implementation supporting the achievement of all students	S6	\$1,162,111	Yes	\$1,235,324	Yes		
31	Curriculum Support for Elementary and Middle School Academic Coaches 0.5 FTE Teacher on Special Assignment (TOSA) to provide resources for students and teachers, professional development and support for elementary academic coaches and 0.5 FTE TOSA support for middle school academic coaches.	S6	\$147,820	Yes	\$157,133	Yes		
32	Arco Iris: 1.0 FTE Intervention Teacher	S1			\$58,950	Yes	\$60,129	Yes
33	Arco Iris: 1.75FTE Instructional Assistants	S1			\$52,135	Yes	\$66,950	Yes
34	Arco Iris 1.0 FTE Counselor	S2			\$79,517	Yes	\$80,731	Yes
35	Arco Iris: Contracted Cleaning Services	S5			\$50,200	No	\$50,200	No
36	Hope Chinese: Standards-based curriculum, assessments, strategies and professional development to enhance bilingual language acquisition and literacy, and targeted learning to close learning gaps	S1	\$74,843.50	Yes				
37	Hope Chinese: Health and safety procedures, services, and products to mitigate virus transmission and help sustain school opening	S3	\$56,132.63	No				
38	Hope Chinese: Add activities, professional development, personnel and curriculum that cultivate positive, supportive relationships, and provide for staff and student mental and emotional health needs.	S2	\$74,843.50	Yes				
39	Hope Chinese: Continue and increase access to technology along with IT support & services to support teacher/student instruction, learning, adaptability and increase mitigation measures	S7	\$74,843.50	No				
40	Hope Chinese: Improve HVAC and other ventilation management to improve virus mitigation strategies	S4	\$26,195.23	No				
41	Hope Chinese: Implement modifications or improvements to school facilities that enable more space for both social distancing and high quality learning.	S4	\$29,937.40	No				
42	Hope Chinese: Continue to employ and hire additional staffing to maintain operations and continuity of services	S5	\$37,421.75	No				
Total			\$ 12,957,216.51		\$ 13,486,751.00		\$ 5,973,090.00	

Total District Allocation	\$46,425,044.01
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	Budgeted or Estimated	Progress toward meeting min 20%+ on learning loss (dollar amount)	Progress toward meeting min 20%+ on learning loss (%)	Minimum 20%+ Requirement
Year 1	\$12,957,216.51	\$9,126,799.00		
Year 2	\$13,486,751.00	\$9,702,922.00		
Year 3	\$5,973,090.00	\$3,378,874.00		
	\$32,417,057.51	\$22,208,595.00	239.19%	\$9,285,008.80