

LUSD ARP BUDGET

| Priority Actions and Services STRATEGIES FOR CONTINUOUS AND SAFE IN- PERSON LEARNING | Action | | | | | | Theme | 2021-22 | 2022-23 | 2023-24 | TOTAL |
|---|----------------------|-----------|------------|-------|--------------|--------------------------|--|-----------------|-----------------|-----------------|-----------------|
| Facility safety: HVAC improvements, flooring, front offices | EEP 1.1, 1.2, 1.3 | | | | | | Safe in-person learning | \$5,000,000 | \$5,000,000 | \$2,500,000 | \$12,500,000.00 |
| COVID testing and contact tracing | EEP 1.4 | | | | | | Safe in-person learning | \$1,000,000 | \$600,000 | \$300,000 | \$1,900,000.00 |
| Outdoor learning spaces | EEP 1.5 | | | | | | Safe in-person learning | \$500,000 | \$500,000 | \$0 | \$1,000,000.00 |
| | | | | | | | Total Cost for SIPL | \$6,500,000 | \$6,100,000 | \$2,800,000 | \$15,400,000.00 |
| Priority Actions and Service ADDRESSING THE IMPACT OF LOST INSTRUCTIONAL TIME | Action | FTE total | Classified | Admin | Certificated | Pupil Personnel Services | Themes | 2021-22 | 2022-23 | 2023-24 | TOTAL |
| Summer Learning Activities | EEP 2.1 | | | | | | Expanded Learning | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$6,000,000.00 |
| 7.0 FTE Community Liaison Support for afterschool Bridge Program sites to provide wraparound services | EEP 2.2 | 7 | 7 | | | | Community Learning Hubs | \$300,000.00 | \$350,000.00 | \$350,000.00 | \$1,000,000.00 |
| 2.0 FTE Supplemental Counselors to address SEL or academic support needs | EEP 2.3 | | | | | 2 | Tiered Interventions | \$30,000.00 | \$240,000.00 | \$240,000.00 | \$510,000.00 |
| 20.0 FTE Mental Health Staffing | EEP 2.3 | 20 | T | B | D | | SEL | \$200,000.00 | \$2,000,000.00 | \$2,000,000.00 | \$4,200,000.00 |
| 2.0 FTE Supplemental Counselors to address SEL or academic support needs | EEP 2.3 | | | | | 2 | Tiered Interventions | \$30,000.00 | \$240,000.00 | \$240,000.00 | \$510,000.00 |
| Math Curriculum | EEP 2.4 | | | | | | Curriculum | \$14,000,000 | \$500,000 | \$414,840 | \$14,914,840.00 |
| Tutoring supports- before/after/intersession | EEP 2.5 | | | | | | Expanded Learning | \$1,000,000 | \$1,500,000 | \$1,500,000 | \$4,000,000.00 |
| Technology refresh | EEP 2.6 | | | | | | Expanded Learning | \$1,350,000 | \$1,350,000 | \$130,000 | \$2,830,000.00 |
| 20.0 FTE Academic Intervention Teachers to address learning loss | EEP 2.7 | 20 | | | | 20 | Tiered Interventions | \$800,000.00 | \$2,200,000.00 | \$2,200,000.00 | \$5,200,000.00 |
| 1.0 FTE Academic Intervention Teacher to Support Homeless Students | EEP 2.7 | 1 | | | | 1 | Homeless | \$0.00 | \$110,000.00 | \$110,000.00 | \$220,000.00 |
| 8.0 FTE Paraeducator Support | EEP 2.8 | 8 | 8 | | | | Curriculum | \$333,333.00 | \$333,333.00 | \$333,334.00 | \$1,000,000.00 |
| Supplemental online resources and assessments | EEP 2.9 | | | | | | Expanded Learning | \$1,500,000 | \$1,750,000 | \$1,750,000 | \$5,000,000.00 |
| Classified staffing supports additional hourly | EEP 2.10 | | | | | | Expanded Learning - COVID safety support | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$1,500,000.00 |
| 8.5 FTE 2 VP's at T1 Elementary Schools; 1.5 Vice Principal at Middle School sites; 4 Assistant Principals at Comprehensive High Schools; 1.0 Vice Principal at Digital Academy | EEP 2.11 | 8.5 | | 8.5 | | | School Operations | \$200,000.00 | \$1,200,000.00 | \$1,200,000.00 | \$2,600,000.00 |
| Credit recovery and on-track paths to graduation | EEP 2.12 | | | | | | Expanded Learning | \$500,000.00 | \$500,000.00 | \$250,000.00 | \$1,250,000.00 |
| Independent Study/Digital Academy to support a safe school environment during COVID-19 | EEP 2.13 | 6 | | | | 6 | Expanded Learning, Independent Study | \$1,400,000 | \$1,100,000 | \$650,000 | \$3,150,000.00 |
| 1.0 FTE Instructional Coach - STEAM | EEP 2.14 | 1 | | | | 1 | Curriculum | \$0.00 | \$110,000.00 | \$110,000.00 | \$220,000.00 |
| Program Implementation and Continuity of Services Staff | EEP 2.15 | | | | | | Continuity of Services | | | | |
| 1.0 FTE Program Coordinator - Enhanced Learning | EEP 2.15 | 1 | | 1 | | | Curriculum | \$70,000.00 | \$153,000.00 | \$153,000.00 | \$376,000.00 |
| 1.0 FTE Program Coordinator - Tiered Interventions | EEP 2.15 | 1 | | 1 | | | Tiered Interventions | \$50,000.00 | \$14,000.00 | \$140,000.00 | \$204,000.00 |
| 1.0 FTE Short Term Program Accounting Assistance | EEP 2.15 | 1 | 1 | | | | Expanded Learning | \$25,000.00 | \$50,000.00 | \$50,000.00 | \$125,000.00 |
| 1.0 FTE Short Term Budget Assistance | EEP 2.15 | 1 | 1 | | | | Business Services | \$25,000.00 | \$50,000.00 | \$50,000.00 | \$125,000.00 |
| 1.0 FTE Short Term Purchasing Assistance | EEP 2.15 | 1 | 1 | | | | Business Services | \$25,000.00 | \$50,000.00 | \$50,000.00 | \$125,000.00 |
| 1.0 FTE Short Term Technology Assistance | EEP 2.15 | 1 | 1 | | | | Business Services | \$25,000.00 | \$50,000.00 | \$50,000.00 | \$125,000.00 |
| | | 70.5 | 12 | 10.5 | 28 | 4 | Total FTE | | | | |
| | | | | | | | Total Cost for LIT | \$24,363,333.00 | \$16,350,333.00 | \$14,471,174.00 | \$55,184,840.00 |
| Priority Actions and Services Remaining funds | Action | | | | | | Theme | 2021-22 | 2022-23 | 2023-24 | TOTAL |
| Nutrition Services | EEP 3.1 | | | | | | Continuity of Services | \$500,000 | \$300,000 | \$200,000 | \$1,000,000 |
| | | | | | | | Total Cost for RF | \$500,000 | \$300,000 | \$200,000 | \$1,000,000 |
| | | | | | | | Grand Total | | | | \$71,584,840 |
| Total ESSER Allocation (\$71,584,840) | | | | | | | | | | | |