

DRAFT 2021 ESSER III Expenditure Plan

October 1, 2021
Special Board Meeting



For the future of every student

DRAFT (ESSER) III Expenditure Plan

ESSER III Funding Stages and Requirements:

- Apply for ESSER III
 - CDE Deadline is December 17, 2021
 - ✓ VUSD applied on June 7, 2021
- Develop Safe Return to In-Person Instruction and Continuity of Services Plan
 - Due within 30 days of ESSER III application
 - ✓ VUSD completed this February 9 , 2021 as this was also a required part of the ELO / Return to In-Person plan
- Develop an ESSER III expenditure plan
 - Due to VCOE to submit to CDE on October 20, 2021

ESSER III Performance Period: March 13, 2020 to September 30, 2024



For the future of every student

DRAFT Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan

The ESSER III Expenditure Plan requires **two** main areas be addressed:

- A description of how the LEA will use funds to continuously and safely operate schools for in-person learning in a way that reduces or prevents the spread of the COVID-19 virus
- A description of how the LEA will use funds to address the academic impact of lost instructional time.



DRAFT (ESSER) III Allowable Uses

- Summer learning
- Extended day
- Activities for vulnerable students
- Afterschool programs
- Extended school year
- Evidence-based tutoring
- Community Schools
- Mental health services
- Social emotional learning into the core curriculum
- Interventions
- LEA preparedness and response efforts for Covid
- PD for sanitation & minimizing the spread of infectious diseases
- Supplies to sanitize & clean the facilities
- Activities during long-term closures
- Educational technology
- Facility repairs & improvements
- Reduce risk of virus transmission & exposure to environmental health hazards, and support student health needs.
- Inspection, testing, maintenance, repair, replacement, & upgrade projects to improve the indoor air quality
 - Including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification, and other air cleaning, fans, control systems, and window & door repair and replacement.
- Public health protocols including, policies & guidance from the CDC & Prevention to effectively maintain the health & safety of students, educators, & other staff
- Facilitate vaccine clinics for staff, eligible students & household members
- Implement Public Health Protocols, vaccination outreach efforts, testing & screening, public awareness campaigns, vaccine incentive programs
- Maintain operations & continuity of services & continuing to employ existing staff.

DRAFT ESSER III Expenditure Plan – Academic Supports

A description of how the LEA will use funds to address the academic impact of lost instructional time.
(ESSER III ELO)

Total 2021-2024 allocation = \$8,169,372

Expenditure Focus - Aligned to ELO Goals

Additional Personnel Supports
(Elementary Counselors, Social Workers, TOSAS, Intervention Teachers, Reading Specialists)
Behavior Support teams (BCBA/SESS/Para Supports)
Credit Recovery Options
Additional Learning Opportunities (Saturday/Summer School)
Professional Development
Total:

	21/22 (ELO/ Title I)	22/23 (ESSER III ELO)	23/24 (ESSER III ELO)	Total ESSER III	Total Plan Estimates
Additional Personnel Supports	\$ 4,093,135	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 8,093,135
Behavior Support teams (BCBA/SESS/Para Supports)	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 4,000,000
Credit Recovery Options	\$ 669,372	\$ 669,372	\$ 500,000	\$ 1,169,372	\$ 1,838,744
Additional Learning Opportunities (Saturday/Summer School)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,500,000
Professional Development	\$ 637,493	\$ -	\$ -	\$ -	\$ 637,493
Total:	\$ 7,900,000	\$ 4,169,372	\$ 4,000,000	\$ 8,169,372	\$ 16,069,372



DRAFT ESSER III Expenditure Plan: Covid Prevention: 22-23 & 23-24

A description of how the LEA will use funds to continuously and safely operate schools for in-person learning in a way that reduces or prevents the spread of the COVID-19 virus.
(ESSER III CSO)

Total 2021-2024 allocation = \$13,312,712

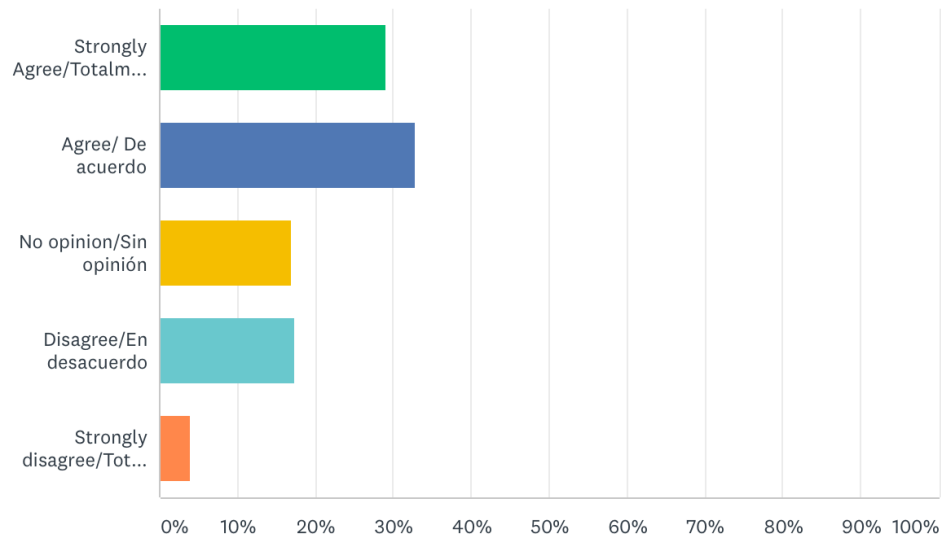
Expenditure Focus - Aligned to Safety Plans	21/22 (ESSER II)	22/23 (ESSER III CSO)	23/24 (ESSER III CSO)	Total ESSER III	Total Plan Estimates
Outdoor Learning Spaces	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
COVID-19 Testing Sites/ Kits/ Support	\$ 525,000	\$ 525,000	\$ 525,000	\$ 1,050,000	\$ 1,575,000
Contact Tracing Support / Additional Staffing/Hours	\$ 567,000	\$ 567,000	\$ 567,000	\$ 1,134,000	\$ 1,701,000
Call Center - District Wide Help Line	\$ 300,000	\$ 300,000	\$ 300,000	\$ 600,000	\$ 900,000
Additional PPE supplies (replenish)	\$ 555,000	\$ 555,000	\$ 555,000	\$ 1,110,000	\$ 1,665,000
Closure/Sanitation/Planning Preparedness and Professional Dev	\$ 225,000	\$ 225,000	\$ 225,000	\$ 450,000	\$ 675,000
Additional Sanitation Staffing/Hours	\$ 450,000	\$ 450,000	\$ 450,000	\$ 900,000	\$ 1,350,000
Additional Student Technology/Replacement/Refresh	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 2,400,000	\$ 2,400,000
Additional WIFI/WAPS Support	\$ 270,000	\$ 270,000	\$ 270,000	\$ 540,000	\$ 810,000
Connectivity Computer Literacy/Family Outreach	\$ 120,000	\$ 120,000	\$ 120,000	\$ 240,000	\$ 360,000
HVAC/Ventilation Inspections/Repair/Upgrades	\$ 138,000	\$ 2,444,356	\$ 2,444,356	\$ 4,888,712	\$ 5,026,712
Total:	\$ 4,350,000	\$ 6,656,356	\$ 6,656,356	\$ 13,312,712	\$ 17,662,712



DRAFT ESSER III Expenditure Plan: Parent Survey Responses

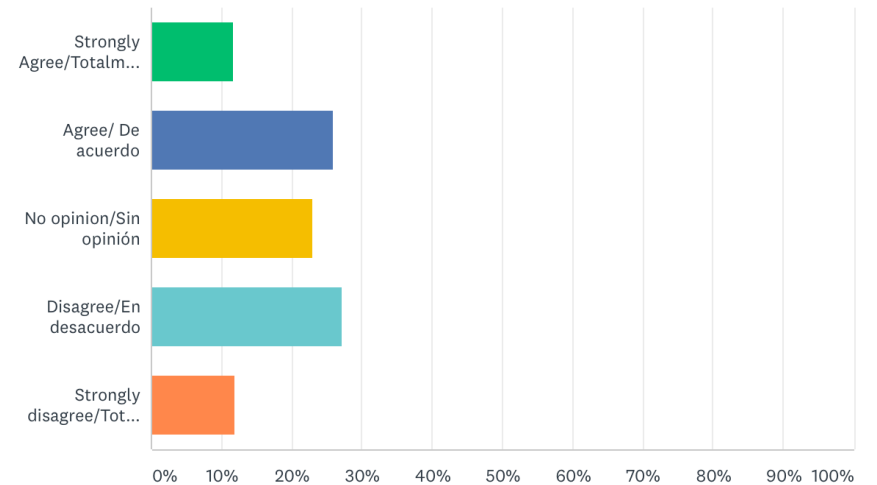
I would prefer VUSD use these funds primarily to ensure ACADEMIC supports./ Yo prefiero que VUSD utilice estos fondos principalmente para garantizar respaldos ACADÉMICOS.

Answered: 741 Skipped: 0



I would prefer VUSD use these funds primarily to address the SOCIAL EMOTIONAL needs of our students./ Yo prefiero que VUSD utilice estos fondos principalmente para abordar las necesidades SOCIOEMOCIONALES de nuestros estudiantes.

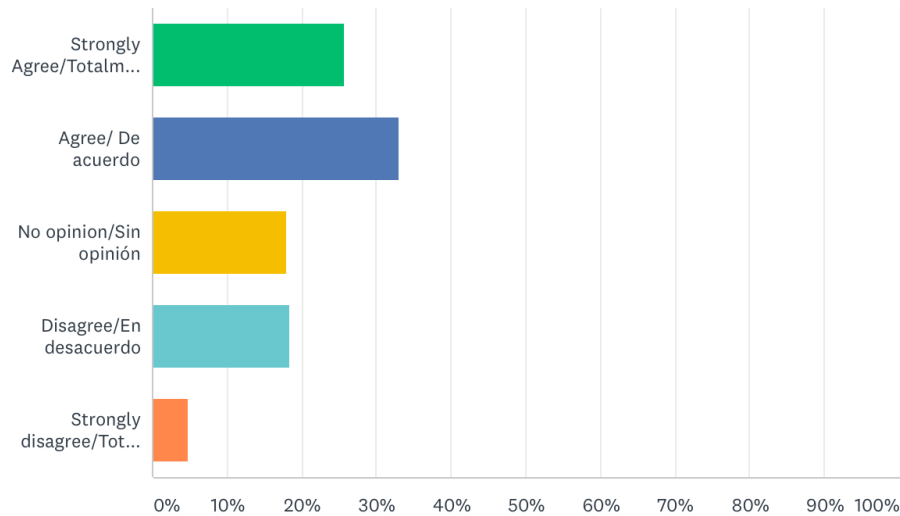
Answered: 741 Skipped: 0



DRAFT ESSER III Expenditure Plan: Parent Survey Responses

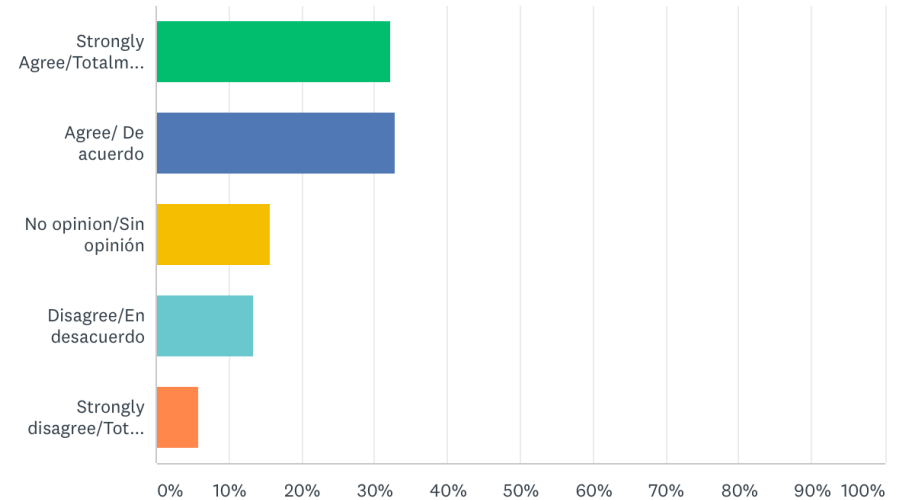
I would prefer VUSD use these funds primarily to invest in the ENVIRONMENTAL AND AIR FLOW (air Conditioning)./ Yo prefiero que VUSD utilice estos fondos principalmente para invertir en el aspecto AMBIENTAL Y FLUJO DEL AIRE (aire acondicionado).

Answered: 741 Skipped: 0



I would prefer VUSD use these funds primarily to invest in outdoor learning spaces for students to learn more outside of the classroom./ Yo prefiero que VUSD utilice estos fondos principalmente para invertir en espacios de aprendizaje al aire libre para que los estudiantes aprendan más fuera del aula.

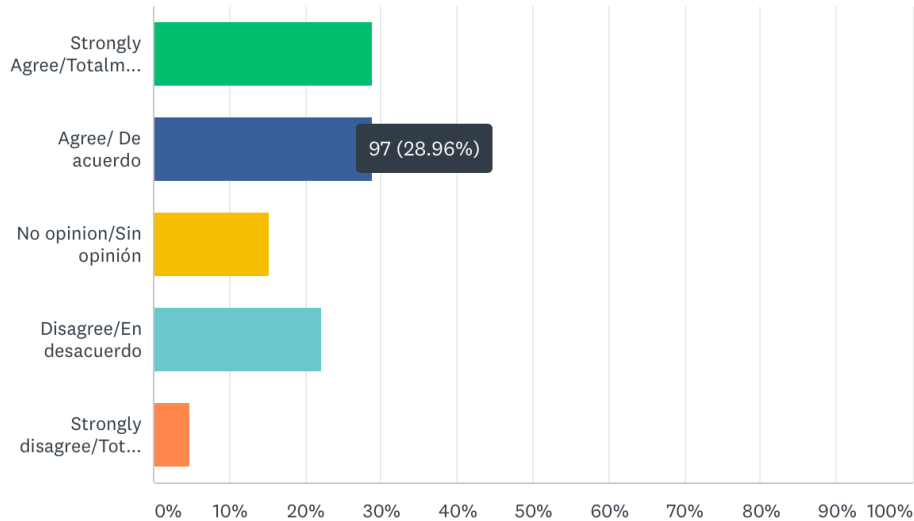
Answered: 739 Skipped: 2



DRAFT ESSER III Expenditure Plan: Staff and Teachers Survey Responses

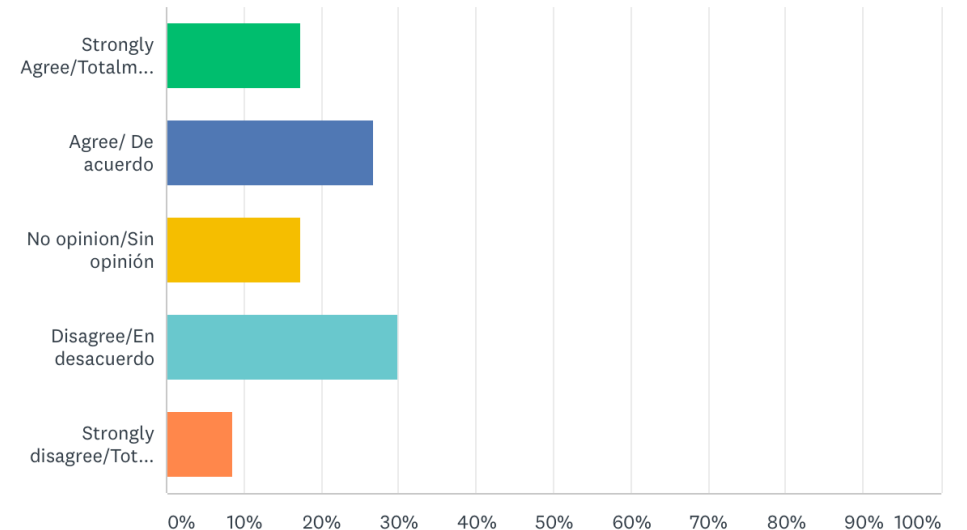
I would prefer VUSD use these funds primarily to ensure ACADEMIC supports./ Yo prefiero que VUSD utilice estos fondos principalmente para garantizar respaldos ACADÉMICOS.

Answered: 335 Skipped: 0



I would prefer VUSD use these funds primarily to address the SOCIAL EMOTIONAL needs of our students./ Yo prefiero que VUSD utilice estos fondos principalmente para abordar las necesidades SOCIOEMOCIONALES de nuestros estudiantes.

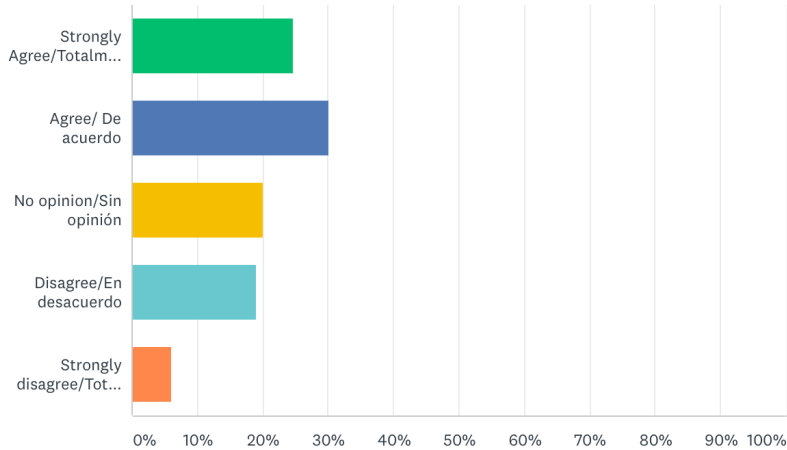
Answered: 335 Skipped: 0



DRAFT ESSER III Expenditure Plan: Staff and Teachers Survey Responses

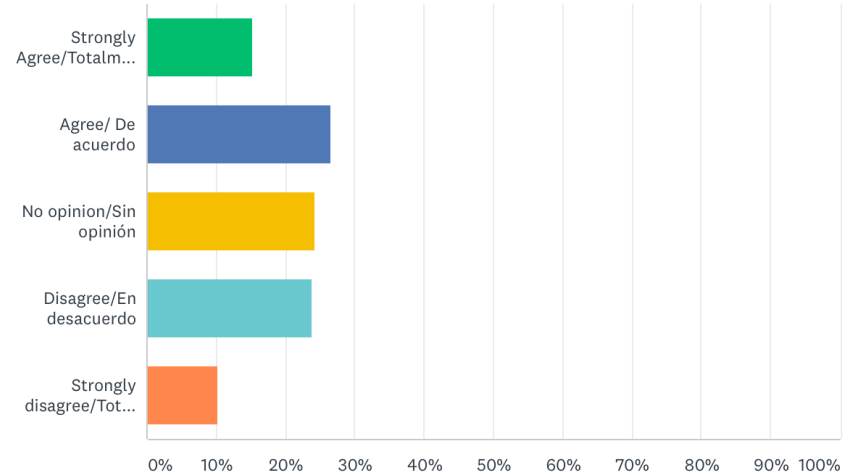
I would prefer VUSD use these funds primarily to invest in the ENVIRONMENTAL AND AIR FLOW (air Conditioning)./ Yo prefiero que VUSD utilice estos fondos principalmente para invertir en el aspecto AMBIENTAL Y FLUJO DEL AIRE (aire acondicionado).

Answered: 335 Skipped: 0



I would prefer VUSD use these funds primarily to invest in outdoor learning spaces for students to learn more outside of the classroom./ Yo prefiero que VUSD utilice estos fondos principalmente para invertir en espacios de aprendizaje al aire libre para que los estudiantes aprendan más fuera del aula.

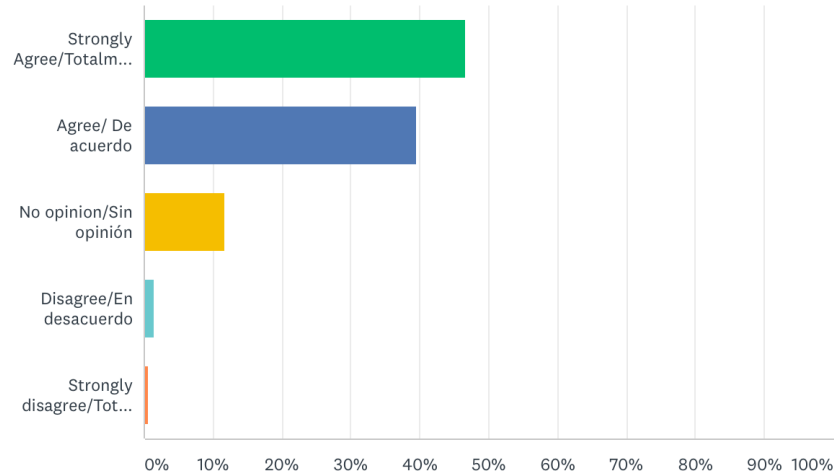
Answered: 335 Skipped: 0



DRAFT ESSER III Expenditure Plan: Student Survey Responses

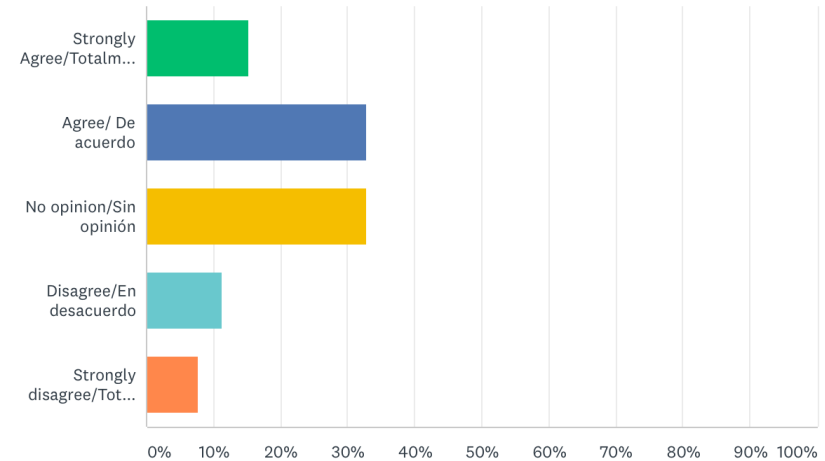
I support using some of the money to continue supporting the ACADEMIC needs of our students through the 2023-2024 school year./ Yo apoyo el uso parcial de estos fondos para continuar apoyando las necesidades ACADÉMICAS de nuestros estudiantes durante el año escolar 2023-2024.

Answered: 430 Skipped: 0



I would prefer VUSD use these funds primarily to address the SOCIAL EMOTIONAL needs of our students./ Yo prefiero que VUSD utilice estos fondos principalmente para abordar las necesidades SOCIOEMOCIONALES de nuestros estudiantes.

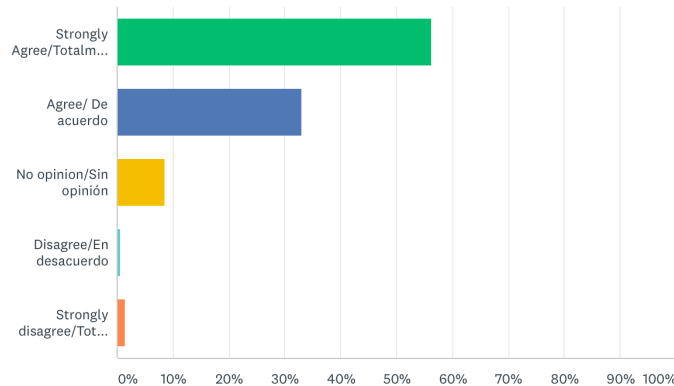
Answered: 430 Skipped: 0



DRAFT ESSER III Expenditure Plan: Student Survey Responses

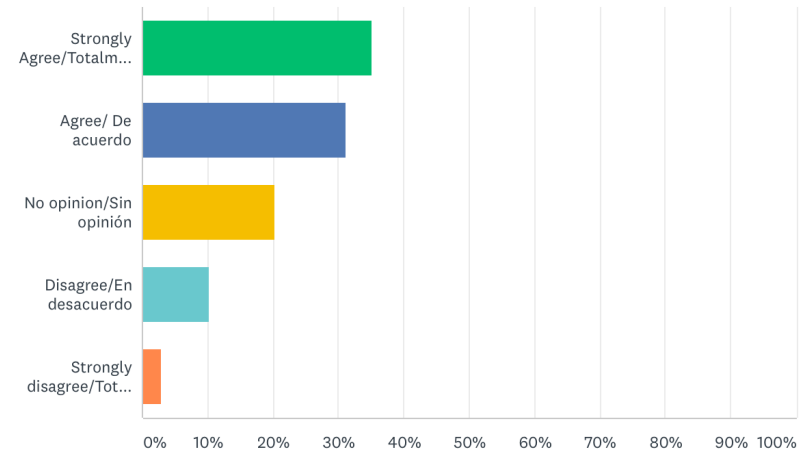
For schools without air conditioning (currently 7 VUSD schools) that have a strong history of heat-related issues, I support using some of the money to invest in the ENVIRONMENTAL AND AIR FLOW (air Conditioning) needs of our students through the 2023-2024 school year?/ Para las escuelas que no cuentan con aire acondicionado (actualmente 7 escuelas de VUSD) y que tienen un largo historial de problemas relacionados con el calor, yo apoyo el uso parcial de estos fondos para invertir en las necesidades del aspecto AMBIENTAL Y FLUJO DEL AIRE (aire acondicionado) para nuestros estudiantes durante el año escolar 2023-2024.

Answered: 430 Skipped: 0



I would prefer VUSD use these funds primarily to invest in outdoor learning spaces for students to learn more outside of the classroom./ Yo prefiero que VUSD utilice estos fondos principalmente para invertir en espacios de aprendizaje al aire libre para que los estudiantes aprendan más fuera del aula.

Answered: 429 Skipped: 1



DRAFT Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan

Feedback from the Board is requested at this time on the ESSER III plan

Thank You



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