

VUSD 2021/24 ESSER III Expenditure Plan

Approved by VUSD BOARD
October 12, 2021



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(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
 - ✓ VUSD Board approved the final plan October 12, 2021
 - ✓ VUSD submitted the plan to VCOE October 14, 2021

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



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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.



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(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.

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)

NEW Total 2021-2024 allocation = \$10,741,042

Expenditure Focus - Aligned to ELO Goals	21/22 (ELO/ Title I)	22/23 (ESSER III ELO)	23/24 (ESSER III ELO)	Total ESSER III	Total Plan Estimates
Additional Personnel Supports (Elementary Counselors, Social Workers, TOSAS, Intervention Teachers, Reading Specialists)	\$ 4,093,135	\$ 3,371,670	\$ 3,200,000	\$ 6,571,670	\$ 10,664,805
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	\$ 5,541,042	\$ 5,200,000	\$ 10,741,042	\$ 18,641,042



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)

NEW Total 2021-2024 allocation = \$10,741,042

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
Contact Tracing Support / Additional Staffing/Hours	\$ 567,000	\$ 567,000	\$ -	\$ 567,000	\$ 1,134,000
Call Center - District Wide Help Line	\$ 300,000	\$ 300,000	\$ 300,000	\$ 600,000	\$ 900,000
Additional PPE supplies (replenish)	\$ 555,000	\$ 555,000	\$ 277,500	\$ 832,500	\$ 1,387,500
Closure/Sanitation/Planning Preparedness and Professional Dev	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	\$ 450,000
Additional Sanitation Staffing/Hours	\$ 450,000	\$ 450,000	\$ 450,000	\$ 900,000	\$ 1,350,000
Additional Student Technology/Replacement/Refresh	\$ -	\$ 1,422,830	\$ -	\$ 1,422,830	\$ 1,422,830
Additional WIFWWAPS 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	\$ 6,879,186	\$ 3,861,856	\$ 10,741,042	\$ 15,091,042



Thank You



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