

ESSER III Expenditure Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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School districts, county offices of education, or charter schools, collectively known as LEAs, that receive Elementary and Secondary School Emergency Relief (ESSER) funds under the American Rescue Plan Act, referred to as ESSER III funds, are required to develop a plan for how they will use their ESSER III funds. In the plan, an LEA must explain how it intends to use its ESSER III funds to address students' academic, social, emotional, and mental health needs, as well as any opportunity gaps that existed before, and were worsened by, the COVID-19 pandemic. An LEA may also use its ESSER III funds in other ways, as detailed in the Fiscal Requirements section of the Instructions. In developing the plan, the LEA has flexibility to include community input and/or actions included in other planning documents, such as the Local Control and Accountability Plan (LCAP), provided that the input and actions are relevant to the LEA's Plan to support students.

For more information please see the Instructions.

Other LEA Plans Referenced in this Plan

Plan Title	Where the Plan May Be Accessed
OCESD 2021-22 LCAP plan	https://core-docs.s3.amazonaws.com/documents/asset/uploaded_file/1513566/LCAP_Board_Approved_8-18-21.pdf
Expanded Learning Opportunities Grant Plan	https://core-docs.s3.amazonaws.com/documents/asset/uploaded_file/1284207/Expanded_Learning_Grant_Plan_App_5.19.21.pdf
OCESD COVID-19 Reopening Plan	https://core-docs.s3.amazonaws.com/documents/asset/uploaded_file/1729459/OCESD_2021-22_Reopening_Guidelines_FNL.pdf

Summary of Planned ESSER III Expenditures

Below is a summary of the ESSER III funds received by the LEA and how the LEA intends to expend these funds in support of students.

Total ESSER III funds received by the LEA

\$8,549,002

Plan Section	Total Planned ESSER III Expenditures
Strategies for Continuous and Safe In-Person Learning	\$4,000,000
Addressing Lost Instructional Time (a minimum of 20 percent of the LEAs ESSER III funds)	\$2,875,000
Use of Any Remaining Funds	\$250,000

Total ESSER III funds included in this plan

\$7,125,000

Community Engagement

An LEA's decisions about how to use its ESSER III funds will directly impact the students, families, and the local community. The following is a description of how the LEA meaningfully consulted with its community members in determining the prevention and mitigation strategies, strategies to address the academic impact of lost instructional time, and any other strategies or activities to be implemented by the LEA. In developing the plan, the LEA has flexibility to include input received from community members during the development of other LEA Plans, such as the LCAP, provided that the input is relevant to the development of the LEA's ESSER III Expenditure Plan.

For specific requirements, including a list of the community members that an LEA is required to consult with, please see the Community Engagement section of the Instructions.

A description of the efforts made by the LEA to meaningfully consult with its required community members and the opportunities provided by the LEA for public input in the development of the plan.

The district met with parents on March 11, 2021, April 1, 2021, and April 29, 2021, as part of our community outreach to stakeholders and included these discussions in our process with our staff and bargaining teams. We had targeted discussions with the health professionals in our district who provided professional insight and direction. We also conducted an online survey to solicit feedback from parents about educational programs, ideas and interests. Other community groups that participated were Native American tribal liaisons, community groups (e.g., The Axiom), and other parent groups, such as the PTO from Wyandotte Academy.

A description of how the development of the plan was influenced by community input.

We took all of the information that was shared and identified our most pressing needs based on the educational data and feedback received from parents, the community, staff, and Board members. An online application called Padlock was used to capture community comments, feedback, and requests.

Specifically, the district sent out a survey to parents in 2021 to help identify the needs and desires of our community. About 25% of our population responded to our survey. Many of their suggestions and feedback were noted and incorporated into this plan.

Other community groups include our Special Education community meetings that we hold regularly that includes parents and various stakeholders in our community and district.

We also hold our quarterly community diversity committee meeting where we bring in all our various stakeholders, including the NAACP2, local Rancherias, Hmong community groups, as well as other groups including the Axiom.

After reviewing all of the community input, the following are the top priorities that align with the ESSER funding categories:

- *Inspecting, testing, maintaining, repairing, replacing, and upgrading projects to improve the indoor air quality in school facilities
- *Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth
- *Planning for, coordinating, and implementing activities during long-term closures
- *Purchasing educational technology (including hardware, software, and connectivity) for students, including low-income students and children with disabilities, which may include assistive technology or adaptive equipment
- *Providing mental health services and supports, including implementation of evidence-based, full-service community schools

The majority of the actions in our ESSER III Expenditure Plan align to these priorities, especially in the Strategies for Continuous Safe In-Person Instruction and Addressing the Impact of Lost Instructional Time categories. As an example, below are the identified priorities and select actions that correlate:

*Inspecting, testing, maintaining, repairing, replacing, and upgrading HVAC systems to improve the indoor air quality in school facilities

*Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth in the ESSER III Expenditure Plan for OCESD to: Increase instructional time; Provide case management for youth in foster care and who are homeless; Increase teaching support by hiring instructional paraprofessionals; Provide targeted case management for students with chronic absences; Extend the school year

*Planning for, coordinating, and implementing activities during long-term closures include purchasing Zoom licenses for staff, Chromebooks for students, and Educational Technology Professional Development for staff

*Purchasing educational technology (including hardware, software, and connectivity) for students, including low-income students and children with disabilities, which may include assistive technology or adaptive equipment: Chromebooks for all students

*Providing mental health services and supports, including the implementation of evidence-based, full-service support, MTSS behavioral support staff, Marriage and Family Therapist and other classified support staff.

A description of how the development of the plan was influenced by community input.

The OCESD Administrative Cabinet meets regularly to discuss ESSER. Survey data and input from community groups were disaggregated and reviewed to help inform the development of our plan and the priorities for spending as well as community LCAP meetings.

Actions and Expenditures to Address Student Needs

The following is the LEA's plan for using its ESSER III funds to meet students' academic, social, emotional, and mental health needs, as well as how the LEA will address the opportunity gaps that existed before, and were exacerbated by, the COVID-19 pandemic. In developing the plan, the LEA has the flexibility to include actions described in existing plans, including the LCAP and/or Expanded Learning Opportunity (ELO) Grant Plan, to the extent that the action(s) address the requirements of the ESSER III Expenditure Plan.

For specific requirements, please refer to the Actions and Expenditures to Address Student Needs section of the Instructions.

Strategies for Continuous and Safe In-Person Learning

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.

Total ESSER III funds being used to implement strategies for continuous and safe in-person learning

\$4,000,000

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
OCESD Covid-19 Reopening Plan, Stakeholder feedback	Replace/Upgrade HVAC units	The district will update/replace or upgrade all HVAC units district-wide to increase and improve air circulation, ventilation and purification	\$1,500,000
OCESD Covid-19 Reopening Plan, Stakeholder feedback	Upgrade all district restrooms to touchless	The district will upgrade all restrooms to touchless operations in an effort to create a more hygienic space and reduce the number of high-touch surface areas within the school district	\$200,000
OCESD Covid-19 Reopening Plan, Stakeholder feedback	Upgrade and expand outdoor space	The district will upgrade and expand outdoor eating and educational learning spaces on school campuses. This will allow students and staff more opportunities to eat and learn in an outdoor educational environment where it is proven to be safer.	\$300,000
OCESD Covid-19 Reopening Plan, Stakeholder feedback	COVID-19 Testing Support staff	Hire testing support staff for the required administration of COVID-19 testing and contact tracing	\$215,000
OCESD Covid-19 Reopening Plan, Stakeholder feedback	HVAC	Improve air quality, upgrade and routinely replace MERV 13 air filters as well as additional staff hours to replace and service units.	\$100,000
OCESD Covid-19 Reopening Plan, stakeholder feedback	COVID-19 Response	Materials and supplies to support COVID-19 surveillance	\$150,000
OCESD Covid-19 Reopening Plan, Stakeholder feedback	Health and Safety Equipment Purchase	PPE for staff and students	\$100,000

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
OCESD Covid-19 Reopening Plan, Stakeholder feedback	Health and Sanitation Mitigation	Extra cleaning of restrooms, classrooms and other sanitation needs	\$100,000
Expanded Learning Opportunities Grant Plan	Contracted Services	Contract with BCOE to provide additional technology support throughout the district	\$105,000
Expanded Learning Opportunities Grant Plan	Google Licensing	Support for our Google platform (Google Classroom, Google Meet, etc.) being used in the classroom for both in-person and virtual instruction	\$100,000
LCAP, Expanded Learning Opportunities Grant Plan, Covid -19 Plan, Stakeholder feedback from all parties.	Behavior Supports, Interventions and Counseling	Hire an additional Elementary Counselor as well as an Educational Therapist to support students. Educational Therapist will also serve as our Homeless Liaison to the district and county.	\$200,000
OCESD Covid-19 Reopening plan	Extra Nurse time	Contract and approve extra time needed to support nursing needs throughout the district, including contact tracing, updating health records, screenings, etc.	\$100,000
Expanded Learning Opportunities Grant Plan	Supplies	Supplies for students who are homeless, foster, and transitioning	\$105,000
Expanded Learning	Go Guardian Licenses	Purchase GoGuardian licenses for all student Chromebooks to monitor safety of students	\$20,000

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
Opportunities Grant Plan			
OCESD Covid-19 Reopening Plan	Document Scanning System/KissFlow	Online document scanning system for a paperless transactions to increase productivity and decrease handing of paper documents	\$30,000
Expanded Learning Opportunities Grant Plan	Data fire suppression system	District-wide protection for OCESD schools servers and networks to protect data during an emergency	\$50,000
Expanded Learning Opportunities Grant Plan, Stakeholder feedback including staff and parents	Software	Software to support heating, cooling and ventilation systems district-wide	\$10,000
Expanded Learning Opportunities Grant Plan	Fiber optics installation	Upgrade all fiber optics and cabling throughout the district to improve internet connectivity during high traffic demands, such as school or classroom closures	\$500,000
Expanded Learning Opportunities Grant Plan	Core router replacement	A modernized router to keep core network running and ensure internet connectivity during high traffic demand, such as school closures	\$15,000
Expanded Learning Opportunities Grant Plan	Chromebook Replacement	Chromebooks for all students	\$100,000

Addressing the Impact of Lost Instructional Time

A description of how the LEA will use funds to address the academic impact of lost instructional time.

Total ESSER III funds being used to address the academic impact of lost instructional time

\$2,875,000

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
Expanded Learning Opportunities Grant Plan, Stakeholder feedback including staff	Teacher Specialist	The district hired 6 teacher specialists (one teacher for each comprehensive site). Teacher Specialists will not have a class assigned to them. Their primary role will be to support teachers, staff and students with interventions, provide support for teachers and staff in the way of sharing strong teaching strategies, small group intervention and other like duties. These teachers will focus on reading and math interventions.	\$780,000
Expanded Learning Opportunities Grant Plan, Stakeholder feedback including staff and parents	MTSS Teachers	The district hired 2 MTSS support teachers. MTSS support teachers will not have a class assigned to them. Their primary role will be to support teachers, staff and students with behavior interventions. MTSS teachers will support students and classroom teachers with behavior strategies and intervention concepts that focus on helping students be successful in the classroom.	\$260,000
OCESD Covid-19 Reopening Plan, Stakeholder feedback including parents	Additional 2 IFLC Teachers, (long-term independent study program)	IFLC stands for Independent Family Learning Center and is our district's long-term independent study program. When meeting with and surveying parents, I had several parents who expressed interest in staying in IFLC after the completion of the 2020-21 school year. During COVID, we expanded that program and, though it did not work well for all families, we did have some families who shared that their child thrived in the program. Feedback included statements like, "My child was able to focus on the work at home and was able to avoid all the	\$200,000

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
		distractions that sometime happen in class." Another mother shared," My daughter did so much better as she could focus on school work and not the drama that my daughter loves to be involved with at school."	
Expanded Learning Opportunities Grant Plan	Extra Curriculum and Instruction Department Support	Coordinator will support the Assistant Superintendent of C&I with the continued development and implementation of LCAP goals that support student learning	\$130,000
Expanded Learning Opportunities Grant Plan	Instructional Paraprofessionals	Increase IP at all six comprehensive school sites to serve at-risk youth, provide interventions, teacher and student supports, and small group enrichment programs	\$150,000
LCAP, Expanded Learning Opportunities Grant Plan	Instructional Coaching	Training for school staff including instructional coaching to all teachers and staff who request or require it across OCESD schools	\$100,000
LCAP, Expanded Learning Opportunities Grant Plan	Curriculum	Purchase curriculum replacement, upgrades and supplemental instruction for OCESD schools	\$500,000
LCAP	Increase parent and family supports	Increase Parent Liaison support at OCESD schools, including bolstering our DELAC and other like programs	\$70,000
Expanded Learning Opportunities Grant Plan	Extended Instructional hours	Extra duty for staff to provide additional instructional support throughout the day	\$275,000
N/A	Increase Substitute Teacher Rate	Increase the substitute teacher rate of pay by \$30 dollars a day for both short- and long-term positions. This will	\$25,000

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
		decrease the number of missed teaching assignments when teachers are out.	
OCESD Covid-19 Reopening Plan, Stakeholder feedback including parents	Additional Teacher(s) for IFLC (Independent Study)	Hire additional teachers to support the increased number of students and families requesting our long-term independent study program	\$175,000
LCAP	Homeless, Foster Youth	Afterschool support, review monthly needs, resource support, study skills support	\$10,000
Expanded Learning Opportunities Grant Plan, Stakeholder feedback including staff	Teacher and staff support	Teacher and staff mini grants. Teachers and staff were given the opportunity to file for classroom and school mini grants for resources, support and other services to support student engagement and academic success.	\$200,000

Use of Any Remaining Funds

A description of the how the LEA will use any remaining ESSER III funds, as applicable.

Total ESSER III funds being used to implement additional actions

\$250,000

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
LCAP, Parent and Stakeholder Feedback	SEL(Social-Emotional Learning) training	Training of teachers and staff to better socially and emotionally support our students, including our homeless, foster youth and students experiencing trauma	\$50,000

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
Expanded Learning Opportunities Grant Plan, OCESD Covid - 19 Reopening Plan, Stakeholder feedback including staff.	Miscellaneous school site support, resources, COVID related needs, furniture	This includes furniture, miscellaneous Covid support needs such as filters, extra masks on going etc.	\$200,000

Ensuring Interventions are Addressing Student Needs

The LEA is required to ensure its interventions will respond to the academic, social, emotional, and mental health needs of all students, and particularly those students most impacted by the COVID–19 pandemic. The following is the LEA's plan for ensuring that the actions and expenditures in the plan are addressing the identified academic, social, emotional, and mental health needs of its students, and particularly those students most impacted by the COVID–19 pandemic.

Action Title(s)	How Progress will be Monitored	Frequency of Progress Monitoring
Management, Behavior Specialist Support,	Reporting, monitoring and analyzing discipline data.	Monthly
Professional Development, Contracted Services, Instructional Coaching, Release Time, Educational Technology Support, New Teacher (Roving Sub)	Certificated Professional Learning Needs Assessment Survey	Annually

Action Title(s)	How Progress will be Monitored	Frequency of Progress Monitoring
Software, Data Fire Suppression System, GoGuardian Licenses, Zoom Licenses, Dell Laptops for Staff, Generator, Fire Wall, Core Router Replacement, Backup Core Router, VOIP Failover Switch	Technology Plan level of implementation; Center for Internet Security Safety Standards Scores pre and post	Annually
School Psychologist, Mental Health Supports, School and Community Wellness Advisor, GoGuardian Beacon	Checkpoints	Monthly
Extended Instruction, Curriculum, Extended School Year, Instructional Paraprofessionals, Increased Teaching Support, Increased Instructional Time	Local Academic Assessments (iReady, District assessments) See above	Quarterly See above
COVID-19 Testing Support, COVID-19 Testing Coordinator, COVID-19 Response, HVAC, Additional Custodians, Health and Safety Equipment (PPE), Generator, Security	COVID Testing; Air Quality Checks; Staff, Family and Student COVID Survey	Weekly, Monthly, Annually, respectively
Chromebooks	100% of students with access to Chromebooks	Annually
Document Scanning System	Increase the % of scanned employee records	Annually

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