STRATEGIES FOR CONTINUOUS AND SAFE IN-	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
25.0 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 Curiculum	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						COVID safety support	$500,000.00	$500,000.00	$500,000.00	$1,500,000.00
at Middle School sites; 4 Assistant Principals at	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 Assitance	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 Assitance	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)											