

**SANTA CRUZ CITY SCHOOLS DISTRICT
STUDY SESSION FOR THE ELEMENTARY
AND SECONDARY DISTRICTS
WEDNESDAY, APRIL 21, 2021
OPEN SESSION BEGINS AT 5:00 P.M.
ZOOM REMOTE BOARD MEETING**

POSTED

DATE:

TIME:

LOCATION:

EMPLOYEE:

COMMUNITY MEMBERS CAN PARTICIPATE REMOTELY VIA ZOOM:

[Click on this link to join meeting](#). Meeting Password: SCCS

If a member of the community would like to submit public comment on a closed session item in lieu of speaking on zoom, please email the Board Clerk at boardclerk@sccs.net by 12:00 p.m. on April 21, 2021.

AGENDA

Item		Purpose / Support
Agenda (Estimated Time)		
1.	Convene Closed Session	5:00 p.m.
1.1.	Roll Call	
1.2.	Public Comments prior to Closed Session	<i>Members of the public may comment on items that ARE listed on the Closed Session Agenda.</i> <i>If you have a comment regarding an item on the agenda prior to closed session, please submit your comment via email to boardclerk@sccs.net.</i>
2.	Closed Session Items	
2.1.	Public Employee Performance Evaluation (Govt. Code Section 54957)	5:05 p.m. Title: Superintendent
3.	Convene Open Session	6:00 p.m.
3.1.	Welcome	
3.2.	Agenda Changes, Additions or Deletions & Announcements	
4.	Public Comments	<i>For presentations of matters not on the Agenda. 3 minutes for individuals; 15 minutes per subject.</i> <i>Note to Members of the Public: Thank you for taking the time to attend this meeting. Santa Cruz City School Board Members appreciate your presence and your comments regarding items not on the agenda are valued. Per Santa Cruz City Schools Board Bylaw protocols, Trustees will not comment on Public Comments during this time.</i>
5.	Items to Be Transacted and/or Discussed	6:00 p.m.

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Item	Purpose / Support
5.1. COVID Resource Study Session	Staff will present details on all State and Federal COVID resources and share proposed resource plans. The Board will discuss proposal, student and District needs.
6. Adjournment	
7. Return to Closed Session (if necessary)	
8. Closed Session Action Report (if necessary)	
9. Adjournment	

The board book for this meeting, including this agenda and back-up materials, may be viewed or downloaded online: http://sccs.net/board_of_education or may be viewed at the District Office, 133 Mission St. Ste. 100, Santa Cruz, CA 95060.

Public Participation:

All persons are encouraged to attend and, when appropriate, to participate in meetings of the Santa Cruz City Schools Board of Education. If you wish to speak to an item on the agenda, please be present at the beginning of the meeting as any item, upon motion, may be moved to the beginning of the agenda. Consideration of all matters is conducted in open session except those relating to litigation, personnel and employee negotiations, which, by law, may be considered in closed session.

Translation Requests:

Spanish language translation is available on an as-needed basis. Please make advance arrangements with Alyssa Martinez by telephone at (831) 429-3410 extension 220.

Las Solicitudes de Traducción:

Traducciones del inglés al español y del español al inglés están disponibles en las sesiones de la mesa directiva. Por favor haga arreglos por anticipado con Alyssa Martinez por teléfono al numero (831) 429-3410 x220.

Board Meeting Information

1. The Study Session on COVID Resources on April 21, 2021, 5:00 p.m., will be held remotely via Zoom.
2. The Study Session on Governance on April 28, 2021, 6:30 p.m., will be held remotely via Zoom.
3. The Regular Meeting on May 5, 2021, 6:30 p.m., will be held remotely via Zoom.

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AGENDA

4. The Study Session on Budget on May 19, 2021, 6:30 p.m., will be held remotely via Zoom.
5. The Regular Meeting on June 2, 2021, 6:30 p.m., will be held remotely via Zoom.
6. The Regular Meeting on June 16, 2021, 6:30 p.m., will be held remotely via Zoom.

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: COVID Resource Study Session

MEETING DATE: April 21, 2021

FROM: Kris Munro, Superintendent

BACKGROUND:

In response to COVID-19, both the federal government and the State of California have passed relief bills to support the public throughout the pandemic. In each bill, public schools have been allocated resources with specific permissible uses. The first wave of resources, which included Learning Loss Mitigation Funds from the state, CARES Act/ESSER 1 funds from the federal government, were written in the District Learning Continuity Attendance Plan. This plan was approved by the Board on September 23, 2020.

Since the approval of the Learning Continuity and Attendance Plan, the state and federal government has passed three more relief bills: ESSER 2, ESSER 3, and SB 86.

Staff will present a report on the public input process and the proposed allocations for the COVID resources to provide academic and social emotional support for students as well as professional development for staff through the 2023-2024 school year.

Under this cover, there is a spreadsheet, outlining details for each funding source, a table that illustrates the program timeline for the resources, and slides on our proposal development process. Staff has intentionally presented the materials in various formats to support the public's understanding of the resources, permissible uses, and planning.

FISCAL IMPACT:

CARES Act/ESSER 1 (Federal) May 31, 2021 / September 30, 2021	
Elementary	\$1,387,689
Secondary	\$2,899,866
Learning Loss Mitigation (State) June 30, 2021	
Elementary	\$180,232

AGENDA ITEM: 5.1.

Secondary	\$437,084
ESSER 2 (Federal Stimulus December) September 30, 2023	
Elementary	\$983,897
Secondary	\$2,653,996
SB 86 (State) August 31, 2022	
Elementary	\$1,827,279
Secondary	\$4,621,143
ESSER 3 (Federal Stimulus March) September 30, 2024	
Elementary	\$2,189,517
Secondary	\$5,906,072
Total	\$23,086,775

This work is in direct support of the following District goals and their corresponding metrics:

Goal #1: All Santa Cruz City Schools students will be prepared to successfully access post-secondary college and career opportunities.

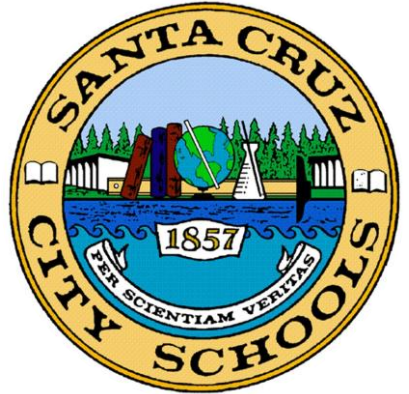
Goal #2: SCCS will create positive, engaging school environments that promote the development of cognitive skills and the social emotional well-being of all students.

Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community.

Goal #4: We will develop a highly collaborative, professional culture focused on supporting effective teaching.

COVID Resource Study Session

Wednesday, April 21, 2021



State & Federal COVID Resources

**CARES Act/ ESSER 1 (Federal) May 31, 2021/
September 30, 2022**

Elementary \$1,387,689

Secondary \$2,899,866

Learning Loss Mitigation (State) June 30, 2021

Elementary \$180,232

Secondary \$437,084

**ESSER 2 (Federal Stimulus December) September 30,
2023**

Elementary \$983,897

Secondary \$2,653,996

SB86 (State) August 31, 2022

Elementary \$1,827,279

Secondary \$4,621,143

**ESSER 3 (Federal Stimulus March) September 30,
2024**

Elementary \$2,189,517



Learning Loss Mitigation , CARES & ESSER 1 Incorporated in Learning Continuity & Attendance Plan

Learning Loss Mitigation (State)

- **Academic services for pupils**, such as diagnostic assessments, intensive instruction, additional instructional materials or supports
- **Technology devices** or connectivity for in-classroom and distance learning
- **Health**, counseling, or mental health services, or programs to address pupil trauma and social-emotional learning
- **Professional development** for teachers & parents to support pupils in distance-learning
- **School breakfast & lunch**
- **PPE** and sanitizing equipment to clean facilities

CARES Act & ESSER (Federal)

- Addressing learning loss
- Assessments & interventions
- Instructional materials
- Technology purchases to support distance learning
- Health, counseling, and mental health support and services
- Professional development
- School lunch and breakfast
- PPE



Learning Continuity & Attendance Plan

Board Approved

September 23, 2020

Learning Loss Mitigation (State)

CARES Act & ESSER (Federal)

- Personal Protective & Safety Equipment
- Facilities & Cleaning Supplies
- Health Supplies
- Educational Apps, Curriculum & Tools
- Student Laptops & Chromebooks
- Hotspots
- Professional Development for Distance Learning
- Student supplies (art, music, & basic supplies)
- Small group tutoring
- Family support networks



Permissible Uses of new **State** COVID Resources

SB86 (State) Expanded Learning Opportunity Grant

- **Addressing barriers to learning, including mental health services, counseling, trauma & social emotional learning, etc.**
- **Credit recovery**
- **Progress monitoring and assessments**
- **Tutoring services**
- **Addressing learning gaps**
- **Professional development**
- **Expenditures for distance learning, or preparing for in-person instruction**
- **10% must be used to hire paraprofessionals**



Permissible Uses of New **Federal** COVID Resources

ESSER 2 & 3 (Federal Stimulus December & March)

- Staff training on health and safety protocols
- Educational technology
- Mental health services and supports
- Summer school
- Addressing learning loss
- Student engagement and attendance
- Academic assessments to determine academic needs
- Information/education for parents and families
- 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.
- Ventilation and facilities repairs and improvements
- Purchasing supplies to sanitize and clean LEA facilities.
- Other activities that are necessary to maintain operations and continuity of services



SB 86 Expanded Learning Opportunity Grant

Grant Proposal Requirements

- Outline of stakeholder involvement in plan development
- Description of student needs assessment
- Description of how parents and guardians will be informed of the opportunities for supplemental instruction and support
- Description of plan to provide supplemental instruction and support
- Explanation of how Expanded Learning Opportunity Grant will be coordinated with ESSER Funds
- Must be Board approved by June 1, 2021



Community Input Process

- Family, student and staff surveys
- Thought Exchanges
- Student focus group zoom meeting
- Student classroom input meetings
- Parent Leader Dinner
- District Advisory Committee
- Reopening Advisory Committee
- Family Webinars and Zoom Meetings
- Meetings with union leadership
- Leadership Planning Meetings to Synthesize Stakeholder Input
- Board Interventions Ad Hoc Committee



Elementary Student Input

I need help with:

- Math
- Writing
- Completing homework

Supports I use include:

- Tutoring / After school homework support
- Social emotional supports

Supports I'd like to see more of at my school include:

- Tutoring / After school homework support
- Math and writing support
- Social emotional support



Secondary Student Input

The supports that help me the most with school include:

- Math support
- Tutoring
- Social emotional counseling support
- Academic counseling

Supports I use include:

- Homework support and tutoring
- Math support
- Academic counseling support
- Social emotional support

I need more support with:

- Math
- Homework
- English
- Social Emotional Issues
- Chemistry
- College preparedness



Family Input

Supports I'd like to see for my student(s) include:

- Support programs both during the day and after school
- Summer school

The supports that most help my student(s) include:

- Math support
- Homework and tutoring support
- Social emotional support
- Academic counseling support
- Reading support

My student(s) need more support with:

- Math
- Homework
- Writing
- Social emotional health



Staff Input

My students most benefit from:

- Math support
- Homework support
- Writing support
- Social emotional support

The following increased supports would most benefit my students:

- Tutoring and homework help
- Social emotional support
- Math, reading and writing support
- Academic counseling

English Learners and low income students most benefit from:

- During and after school support services
- School Community Coordinator support
- Social Worker support
- Counseling support



Elementary Proposal for COVID Resources

2021 - 2024

Spring 2021

Virtual & In-Person Small Group Targeted Academic Assistance
Expansion of Small Cohorts
Additional Learning Assistants to Support Small Groups

Summer 2021 & 2022

2-3 Week Sessions
Academic & Social Emotional Supports
Extended Services for SDC Students

School Year 2021-2024

Additional RtI Coordinator with a mathematics focus
Additional Learning Assistants to support small groups
Social / Emotional Supports
Math & Literacy Online Programs

Social / Emotional Support

Increased Behavioral Support, including Zones of Regulation & other site-specific programs
Schoolwide mindfulness - Drop Everything & Reflect (DEAR)



Middle School Proposal for COVID Resources

2021-20224

Spring 2021

Expansion of Small Cohorts
Small Group Virtual & In-Person Tutoring

Summer 2021, 2022 & 2023

2-3 Week Sessions for rising 5th through 7th students--
iReady Math & Learning Ally Program Interventions
Academic & Social Emotional Supports (Growth Mindset)
Extended Services for SDC Students

School Year 2021-2024

Reduced Class Sizes for Social Distancing
Additional AVID Section at each site
Increased Paraeducator Support
Additional ELD Teacher & Support
Library Tutorial Center 3pm - 5pm
Math and Literacy Online Programs

Social / Emotional Support

Additional 1.0 Social Emotional Counselor at each site
Wellness Centers



High School Proposal for COVID Resources

2021-2024

Spring 2021

1.0 Credit Recovery Teacher for each High School
Small Group Virtual & In-Person Tutoring
Expansion of Small Cohorts

School Year 2021-2024

Reduced Class Size for social distancing
Continue 1.0 Credit Recovery Teachers
Small Group Tutoring
Math & English Intervention Sections
Bilingual Paraeducators

Summer 2021, 2022 & 2023

Credit Recovery
Rising 9th Grade Math Bridge
3 Week Math Course Boosters
Extended Services for SDC Students
Elective Sessions - CTE, VAPA & Intramurals

Social / Emotional Support

Additional 1.0 Social Emotional Counselor at each High School &
0.5 for Costanoa / Ark



Professional Development Proposal for COVID Resources 2021-2024

Strong Tier 1 Instruction is the foundation of student success, achievement and addressing learning gaps

Utilizing COVID resources for professional learning and collaboration will achieve the following:

- Identification and cultivation of best best instructional practices learned during the pandemic
- Increased teacher efficacy and instructional excellence
- Development of common assessments to monitor student progress and inform instruction



Elementary Professional Development Proposal for COVID Resources

2021-2024

Guided Language Acquisition & Design & English Language Development Training

Writer's Workshop

Blended Literacy Model Training

Math Professional Development

Elementary Curriculum and Assessment Team



Secondary Professional Development Proposal for COVID Resources

2021-2024

Integrated & Designated English Language Development

Universal Design for Learning

High Impact Instructional Practices

Grading Practices

Culturally Relevant & Inclusive Instruction

Positive Behavior Interventions & Support

Restorative Justice & Trauma Informed

Practices

Secondary Content Area Curriculum & Assessment Teams:

- English Language Arts
- English Language Development (supported by COE and contracted trainers)
- History Social Science (supported by Teacher on Special Assignment)
- Math (supported by teacher on Special Assignment)
- Science (supported by publisher training)
- World Language (supported by consultant)



District Wide COVID Resource Needs

2021-2024

Ventilation Assessment & Upgrades

Food Service

Technology

WiFi Access (Hot spots)

Personal Protective Equipment

Sanitizing and Cleaning Supplies

Transportation Rental



Board Discussion on COVID Resource Proposal

- **Individual Reflection**
- **Pair / Trio Discussion**
- **Whole Group Discussion to Inform Plan**



Next Steps

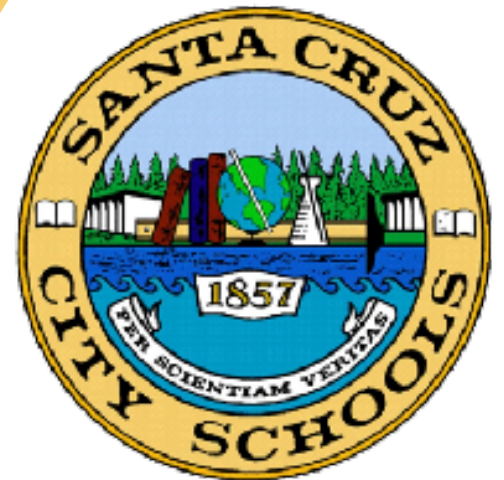
**Expanded Learning
Opportunities Grant Plan
Approval May 19, 2021 at
Budget Study Session**

**Budget Development for
2021-22**



Elementary Interventions & Professional Development Budget

2021-2024



Spring 2021 Interventions		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Expansion of Small Cohorts <ul style="list-style-type: none"> Hire new staff to support more cohorts (2 long term subs & EWAs per site - full day sub) 	Small Cohort criteria	Total: \$24,000 Site Potential Funding Sources: CARES Act or Learning Loss Mitigation
Increased Behavioral Support , including Zones of Regulation & other site-specific programs Schoolwide mindfulness - Drop Everything & Reflect (DEAR)	Students with previous or current lack of engagement or other behavioral concerns	No additional cost
Schoolwide mindfulness moments daily (DEAR) Drop Everything & Reflect	Available to all students	No additional cost
Online Academy March - May 4.0 FTE	100% Distance Learning	Total: \$140,000 (ESSER 2)
Food Service Contribution	All students	Total: \$262,500 (ESSER 2)
Ventilation Upgrades	All students	Total: \$315,886 (ESSER 2)
Elementary Spring 2021 Interventions Total Cost: \$742,386		

Summer 2021 Interventions

<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
<p>2 3-week Sessions focused on Literacy, math, STEM Summer, PE, Health focus (mentally, physically, emotionally)</p> <p>(Class sizes of 15)</p> <ul style="list-style-type: none"> 1 Program at Gault (serving Gault, Monarch & DLV) 1 Program at Bay View (serving BV & WL) <p>8:30 - 12:00 for students</p> <p>8:00 - 1:30 for staff for daily planning, collaboration time, & PD</p>	<p>Students below grade level as indicated by local assessments</p>	<p>1 Elementary Summer School Principal (includes Spring 2021 preparation)—\$13,800</p> <p>2 Lead Teachers—\$14,520</p> <p>22 Teachers—\$160,688</p> <p>Curriculum purchase and professional development for summer program—\$11,640</p> <p>2 Principals' Secretaries—\$8,400</p> <p>5 ParaEducators—\$24,000</p> <p>2 Behavioral Aides—\$12,480</p> <p>2 Custodians—\$4,320</p> <p>Food Services—\$4,032</p> <p>Total Cost: \$253,880</p>
Extended School Year for Special Day Classes	SDC Students in need of learning loss mitigation to meet IEP goals	Total: \$11,440
K-5 SAIL (SPED)	SAIL students in need of learning loss mitigation to meet IEP goals	Total: \$7,520
Increased Behavioral Support , including Zones of Regulation & other site-specific programs	Students with previous or current lack of engagement or other behavioral concerns	No additional cost
Schoolwide Mindfulness Moments Daily (DEAR) Drop Everything & Reflect	Available to All Students	No additional cost

Elementary Summer School 2021 Total Estimated Cost: \$272,840 SB86 (7425)

School Year 2021-2022 Interventions

<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Additional Rtl Coordinator for Math @ each comprehensive 4.0 (.4 counselor @ Monarch) 4.4 FTE	Students below grade level in reading & math as indicated by local assessments	Total Cost: \$553,695 SB86 (7422)
Additional ParaEducators Academic Intervention to support small groups (3 per site .375 and 1 for Monarch .375 = 13 total)	Students below grade level as indicated by local assessments	Total Cost: \$228,609 SB86 - Paraprofessional / extended learning (7425 / 7426)
Math & Literacy Online Programs	Available to All Students	Lexia—\$72,700 Zearn—\$15,000 MAP or iReady Assessments—\$24,300 iStation (DLV TWI)—\$10,513 Total Cost: \$122,513 SB86 (7425)
Online Academy	Available to All Students	1.0 FTE—\$100,000 Materials—\$15,000 .2 Art—\$23,595 (SB86) .2 Music—\$23,595 (SB86) After School Outdoor Program 2 days a week (4 hours) for structured play—\$3,600 (SB86) Total Cost: \$165,790 ESSER 3 & SB86 (7425)
Increased Behavioral Support , including Zones of Regulation & other site-specific programs	Students with previous or current lack of engagement or other behavioral concerns	No additional cost

School Year 2021-2022 Interventions continued		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Schoolwide Mindfulness Moments Daily (DEAR) Drop Everything & Reflect	Available to All Students	No additional cost
Compensatory Education set aside for special education students	Special Education Students	Total Cost: \$100,000 SB86 7425
Hot Spots through 2021-2022	Students without access to wifi	Total Cost: \$132,300 SB86 7425
Additional Yard Supervision (20 hours per site per week)	Available to All Students	Total Cost: \$77,121 ESSER 2
Elementary 2021-2022 School Year Total Estimated Cost: \$1,380,028		

Summer 2022 Interventions

<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
<p>2 3-week Sessions focused on Literacy, math, STEM, PE, Health (mental, physical, emotional)</p> <p>Academy-type focus (Galileo)</p> <p>Maker-spaces (Class sizes of 20) 1 site</p> <p>8:30 - 12:00 for students</p> <p>8:00 - 1:30 for staff for daily planning, collaboration time, & PD</p>	Students below grade level as indicated by local assessments	<p>1 Elementary Summer School Principal (includes Spring 2021 preparation)—\$13,800</p> <p>11 Teachers—\$80,688</p> <p>Curriculum purchase and professional development for summer program—\$11,640</p> <p>1 Principals' Secretary—\$4,200</p> <p>3 ParaEducators—\$14,400</p> <p>1 Behavioral Aide—\$6,280</p> <p>1 Custodian—\$2,160</p> <p>Food Services—\$2,000</p> <p>Total Cost: \$135,168</p>
Extended School Year for Special Day Class Students (SDC)	SDC Students in need of learning loss mitigation to meet IEP goals	Total: \$11,440
K-5 SAIL (SPED)	SAIL students in need of learning loss mitigation to meet IEP goals	Total: \$7,520
Increased Behavioral Support , including Zones of Regulation & other site-specific programs	Students with previous or current lack of engagement or other behavioral concerns	No additional cost
Schoolwide Mindfulness Moments Daily (DEAR) Drop Everything & Reflect	Available to All Students	No additional cost
Elementary Summer School 2022 Total Estimated Cost: \$154,128 + projected increases \$169,541 SB86 (7425)		

School Year 2022-2023 Interventions

<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Additional Rtl Coordinator for Math @ each comprehensive 4.0 (.4 counselor @ Monarch) 4.4 FTE	Students below grade level in reading & math as indicated by local assessments	Total Cost: \$609,000 ESSER 3
Additional ParaEducators Academic Intervention to support small groups (3 per site .375 and 1 for Monarch .375 = 13 total)	Students below grade level as indicated by local assessments	Total Cost: \$260,400 ESSER 3
Math & Literacy Online Programs	Available to All Students	Lexia—\$75,000 Zearn—\$17,000 MAP or Ready Assessments—\$27,000 iStation (DLV TWI)—\$13,000 Total Cost: \$132,000 ESSER 3
Increased Behavioral Support , including Zones of Regulation & other site-specific programs	Students with previous or current lack of engagement or other behavioral concerns	No additional cost
Schoolwide Mindfulness Moments Daily (DEAR) Drop Everything & Reflect	Available to All Students	No additional cost
Elementary 2022-2023 School Year Total Costs: \$1,001,400 ESSER 3		

School Year 2023-2024 Interventions

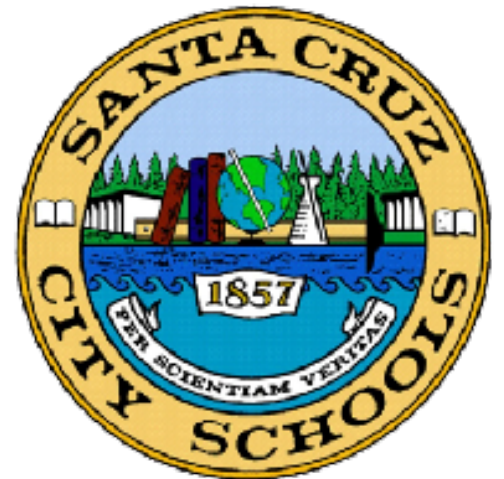
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Additional Rtl Coordinator for Math @ each comprehensive 4.0 (.4 counselor @ Monarch) 4.4 FTE	Students below grade level in reading & math as indicated by local assessments	Total Cost: \$669,900 ESSER 3
Additional ParaEducators Academic Intervention to support small groups (3 per site .375 and 1 for Monarch .375 = 13 total)	Students below grade level as indicated by local assessments	Total Cost: \$273,000 ESSER 3
Elementary 2023-2024 School Year Total Estimated Costs: \$942,900 ESSER 3		

School Year 2021-2024 Professional Development

<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Guided Language Acquisition Design (GLAD) Training	English Language Learners	\$60,000 \$25,000 Title III \$35,000 ESSER 3
Dedicated ELD Curriculum Study & Development	English Language Learners	\$4,783 Title III
Writers Workshop reboot with Benchmark \$3,000 per session (virtual & customizable)	All Students	\$18,000 \$6,000 SB86 7425 \$12,000 ESSER 2
Blended Literacy Model training including lesson study & coaching	All Students	\$23,783 SB86 7425
Math PD	All Students	\$10,000 SB86 7425 \$45,000 ESSER 2
Elementary Curriculum & Assessment Team - Develop common assessments, refine data team procedures and identify best practices from pandemic instruction	All Students	\$49,500 Title II
Total Estimated Costs: \$211,066		

Secondary Interventions & Professional Development Budget

2021-2024



Spring 2021 Interventions & Professional Development Budget

Spring 2021 Interventions <i>Middle School</i>		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Small Cohorts - during school Two Long Term Subs per site	English Learners Students Below Grade Level Students not engaged in distance learning Students in need of emotional support	Total: \$8,000 Site CARES ACT & LLMF
Small Group Virtual & In-Person Tutoring	English Learners Students Below Grade Level as determined by local assessments	Total: \$43,200 Site CARES ACT & LLMF GEER-3215
Begin to rebuild Clubs, Arts Academy & Athletic Conditioning first virtually then in person as COVID restrictions lift	Students most impacted by social isolation	Current parcel tax & small cohort funding —no additional cost
Social Emotional Health Survey data—outreach to students	Students with low assets & high need	Current Staff —no additional cost
Food Service Contribution (MS & HS)	All students	Total: \$487,500 ESSER 2
Ventilation Upgrades (MS & HS)	All students	Total: \$780,373 ESSER 2
Middle School Spring 2021 Interventions Total Cost: \$1,319,073		

Spring 2021 Interventions & Professional Development Budget

Spring 2021 Interventions <i>High School</i>		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
1.0 Credit Recovery for each high school = 3.0 FTE	11th & students who are credit deficient	Total: \$120,150 ESSER 2
Small Group Virtual & In-Person Tutoring After school 20 hours /week	English Learners Students Below Grade Level	Total: \$64,800 Site GEER Funds
Small Cohorts - during school Two Long Term Subs per site	English Learners Students Below Grade Level Students not engaged in distance learning Students in need of emotional support	Total: \$12,000 Site GEER Funds / CARES
High School Spring 2021 Interventions Total Cost: \$196,950		

Summer 2021 Interventions & Professional Development Budget

Summer 2021 Interventions <i>Middle School</i>		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
<p><u>Middle School Summer Program Overview:</u></p> <p>Two 3-week sessions</p> <p>IReady Math & Learning Ally summer intervention with social/emotional component</p> <p>Includes rising 5th to 6th graders</p>	<p>English Learners</p> <p>Students Below Grade Level as determined by local assessments</p> <p>Students in need of emotional support</p>	<p>1 Summer School Principal (includes Spring 2021 preparation) \$12,300</p> <p>7 Teachers \$55,440</p> <p>1 Admin Assistant \$5,600</p> <p>3 ParaEducators \$7,560—SB86 (7426)</p> <p>1 Campus Supervisor \$4,455</p> <p>1 Custodian \$4,320</p> <p>Food Services \$2,016</p> <p>Total Cost: \$91,691 SB86 (7425)</p>
Extended School Year (ESY)	All SDC Students	Total: \$3,960 SB86 (7425)
Middle School Summer 2021 Total Cost: \$95,651 SB86 (7425)		

Summer 2021 Interventions & Professional Development Budget

Summer 2021 Interventions <i>High School</i>		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Extended School Year Support for Special Day Class (SDC) Students	All SDC Students to support IEP goals	Total Cost: \$15,600
<u>High School Summer Program Overview:</u> <ul style="list-style-type: none"> Credit Recovery Electives 9th Grade Math Bridge 3 Week Math Course Boosters Three 2-week long sessions	11th & 12th grade students who are credit deficient English Learners Rising 9th Grade students in need of math support	1 Summer School Principal (includes Spring 2021 preparation)—\$18,000 1 Admin Assistant—\$6,221 2 Campus Supervisors—\$11,340 1 Custodian—\$5,040 Food Services—\$6,048 Total Cost: \$46,649
Credit Recovery Program Runs all 3 sessions (6 weeks)	11th & 12th grade students who are credit deficient	4 Credit Recovery Teachers—\$36,980 2 ParaEducators—\$8,713 SB86 (7426) Total Cost: \$45,693
<u>Elective Sessions</u> (2 week long): <ul style="list-style-type: none"> CTE and/or Project-Based Learning VAPA/Creative Programs Intramurals 	English Learners Students needing social/emotional supports and/or opportunities to reconnect to school Students with IEPs	4 Elective Teachers Total Cost: \$36,980
Rising 9th Grade Math Bridge Math Course Boosters: Two 3-week sessions	Incoming 9th graders in need of math intervention	5 Teachers—\$46,215 5 ParaEducators—\$22,000 SB86 (7426)
High School Summer 2021 Total Cost: \$213,137 SB86 (7425)		

2021-2022 School Year Interventions & Professional Development Budget

2021-2022 School Year Interventions <i>Middle School</i>		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Reduce Class Size to support social distancing (3.2 FTE)	All Students	Total: \$377,524 SB86 (7422)
.4 AVID Teacher (.2 at each site)	Low Income Students	Total: \$47,191 SB86 (7422)
.4 Newcomer Teacher (.2 at each site)	Newcomer English Learners	Total: \$56,408 LCFF Supplemental
.4 Newcomer Teacher Release (.2 at each site)	Newcomer English Learners English Learners	Total: \$47,191 SB86 (7425)
Library Open with Tutorial Center 3pm to 5pm Shift LME Hours + teacher hourly (EWAs)	Available to All Students	Total: \$20,000 SB86 (7425)
Additional 1.0 Social Emotional Counselor (LMFT) at each site	Students in need of social/ emotional and academic support	Total: \$230,140 SB86 (7422)
Math & Literacy Online Programs	Available to All Students	iReady—\$50,000 Learning Ally—\$3,200 MAP Assessments—\$14,391 Total: \$67,591 SB86 (7425)
Wellness Centers —food pantry, clothing resources, hygiene products/education, family supports on-site counseling, outside agency support (Encompass)	All Students	Current School Community Coordinator —no additional cost



2021-2022 School Year Interventions *Middle School continued*

<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Compensatory Education MS & HS Set Aside	Special Education Students	Total: \$150,000 SB86 (7425)
Hot Spots for all Secondary MS & HS through 2022	Students without access to wifi	Total: \$332,650 SB86 (7425)
Secondary Virtual Academy Serving MS & HS	Students who wish to remain online	Total: \$637,841
Middle School 2021-2022 School Year Total Cost: \$1,966,536		

2021-2022 School Year Interventions & Professional Development Budget

2021-2022 School Year Interventions <i>High School</i>		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Reduce Class Size to support social distancing (8 FTE)	All Students	Total: \$943,808 SB86 (7422 & 7425)
Continue 1.0 Credit Recovery Teacher at each site	Students who are credit deficient	Total: \$272,130 SB86 (7425) <i>(funding change in new year - spring 21 was ESSER 2)</i>
Small Group In-Person Tutoring - 20 hours/week per site - 5 hours for CHS - 5 hours for Ark - 110 hours/week at \$36 + statutory \$44 (40 weeks)	English Learners Students below grade level as determined by local assessments	Total: \$193,600 SB86 (7425)
Additional Math & ELA Plus Intervention Sections (.6 at each site = 1.8 FTE)	Students struggling in Math & English Language Arts	Total: \$212,357 SB86 (7422)
Additional Bilingual ParaEducators academic intervention (2 for each comprehensive & 1 for CHS) 7 - .4375 FTE <i>Instructional Technicians</i>	English Learner needing extra support in accessing core content	Total: \$130,000 SB86 (7426)



2021-2022 School Year Interventions *High School continued*

<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
1.0 Social Emotional Counselor (LMFT) at each site .5 for CHS / Ark 3.5 Total	Students in need of social / emotional and/or academic support	Total: \$402,745 SB86 (7422 & 7425)
Math & Literacy Online Programs	Available to All Students	MAP Assessments—\$22,234 Edgenuity—\$10,000 Learning Ally—\$7,500 Total: \$39,734 SB86 (7422)
High School 2021-2022 School Year Total Cost: \$2,194,374		

Summer 2022 Interventions & Professional Development Budget

Summer 2022 Interventions <i>Middle School</i>		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
<p><u>Middle School Summer Program Overview:</u></p> <p>Two 3-week sessions</p> <p>IReady Math & Learning Ally summer intervention with social/emotional component</p> <p>Includes rising 5th to 6th graders</p>	<p>English Learners</p> <p>Students below grade level as determined by local assessments</p> <p>Students needing social emotional support</p>	<p>1 Summer School Principal (includes Spring 2021 preparation)—\$12,300</p> <p>7 Teachers—\$55,440</p> <p>1 Admin Assistant—\$5,600</p> <p>3 ParaEducators—\$7,560</p> <p>1 Campus Supervisor—\$4,455</p> <p>1 Custodian—\$4,320</p> <p>Food Services—\$2,016</p> <p>Total: \$91,691 SB86 (7425)</p>
<p>Extended School Year for Special Day Class Students (SDC)</p>	<p>All SDC Students</p>	<p>Total: \$3,960 SB86 (7425)</p>
<p>Middle School Summer 2022 Total Cost: \$95,651 + increased statutory \$105,216 SB86 (7425)</p>		

Summer 2022 Interventions & Professional Development Budget

Summer 2022 Interventions <i>High School</i>		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Extended School Year for Special Day Class Students (SDC)	All SDC Students to support IEP goals	Total: \$15,600
<u>High School Summer Program Overview:</u> - Credit Recovery - Electives - 9th Grade Math Bridge - 3 Week Math Course Boosters Three 2-week sessions	Students who are credit-deficient English Learners Students in need of math support	1 Summer School Principal (includes Spring 2021 preparation)—\$18,000 1 Admin Assistant—\$6,221 2 Campus Supervisors—\$11,340 1 Custodian—\$5,040 Food Services—\$6,048 Total: \$46,649
Credit Recovery Program Runs all 3 sessions (6 weeks)	11th & 12th grade students who are credit deficient	4 Credit Recovery Teachers—\$36,980 2 ParaEducators—\$8,713 SB86 (7426) Total: \$45,693
Elective Sessions (2 week long): - CTE and/or Project-Based Learning - VAPA/Creative Programs - Intramurals	Students needing social/emotional supports and/or opportunities to reconnect to school English Learners Students with IEPs	4 Elective Teachers Total: \$36,980
Rising 9th Grade Math Bridge Math Course Boosters Two 3-week sessions	Students in need of math intervention	5 Teachers—\$46,215 5 ParaEducators—\$22,000 SB86 (7425)
High School Summer 2022 Total Cost: \$213,137 + increased statutory \$228,056 SB86 (7425): \$204,500		

2022-2023 School Year Interventions & Professional Development Budget

2022-2023 School Year Interventions <i>Middle School</i>		
Academic Intervention	Targeted Students	Estimated Total Costs & Funding Source
Reduce class size to support social distancing (3.2FTE)	All Students	Total: \$390,186 ESSER 2
.4 AVID Teacher (.2 at each site)	Low Income Students	Total: \$48,773 ESSER 2
.4 Newcomer Teacher .2 at each site	Newcomer English Learners	Total: \$48,773 ESSER 2
.4 Newcomer Teacher Release .2 at each site	Newcomer English Learners English Learners	Total: \$48,773 ESSER 2
Library Open with Tutorial Center 3pm to 5pm Shift LMA Hours + Teacher Hourly (EWAs)	Available to all Students	Total: \$20,000 ESSER 2
Additional 1.0 Social Emotional Counselor (LMFT) at each site	Students in need of social emotional support	Total: \$240,386 ESSER 2
Math & Literacy Online Programs	Available to all Students	iReady—\$50,000 Learning Ally—\$3,200 MAP Assessments—\$14,391 Total: \$67,591 ESSER 2
Wellness Center —Food pantry, clothing resources, hygiene products/education, family supports on site counseling, outside agency support (Encompass)	Low Income Students & Families	Current School Community Coordinator no additional cost
Middle School 2022-2023 School Year Total Cost: \$864,482		

2022-2023 School Year Interventions & Professional Development Budget

2022-2023 School Year Interventions <i>High School</i>		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Additional Staffing to reduce class size (5.2 FTE)	All Students	Total: \$634,052 ESSER 2 & ESSER 3
Continue 1.0 Credit Recovery Teacher at each site	Students who are credit deficient	Total: \$291,000 ESSER 3
Small Group In-Person Tutoring - 20 hours a week per site - 5 hours for CHS & 5 hours for Ark - 110 hours a week at \$36 + statutory \$44 (40 weeks)	English Learners Students below grade level as determined by local assessments	Total: \$200,000 ESSER 3
Additional Math & ELA Plus Intervention Sections .6 at each site = 1.8 FTE	Students Struggling in Math & English Language Arts	Total: \$219,479 ESSER 3
Additional Bilingual ParaEducators (2 for each comprehensive & 1 for CHS) Seven .4375 Industrial Technicians	English Learners needing extra support in accessing core content	Total: \$143,000 ESSER 3
1.0 Social Emotional Counselor (LMFT) at each site & .5 for CHS / Ark	Students in need of social emotional and/or academic support	Total: \$420,676 ESSER 3
Math & Literacy Online Programs	Available to all Students	MAP Assessments—\$22,234 Edgenuity—\$13,266 Learning Ally—\$7,500 Total: \$43,000 ESSER 3
2 Additional Education Technology Specialists	Available to All Students	Total: \$220,000 ESSER 3
High School 2022-2023 School Year Total Cost: \$2,171,207		

Summer 2023 Interventions & Professional Development Budget

Summer 2023 Interventions <i>Middle School</i>	
Same Summer Program as 2021 & 2022	
Middle School Summer 2023 Total Cost: \$105,216 + increased statuatories \$115, 783 ESSER 2	

Summer 2023 Interventions <i>High School</i>	
Same Summer Program as 2021 & 2022	
High School Summer 2023 Total Cost: \$204,500 + increased statuatories \$224,950 ESSER 3	

2023-2024 School Year Interventions & Professional Development Budget

2023-2024 School Year Interventions <i>Middle School</i>		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
.4 AVID Teacher (.2 at each site)	Low Income Students	Total: \$49,647 ESSER 3
.4 Newcomer Teacher .2 at each site	Newcomer English Learners	Total: \$49,647 ESSER 3
.4 Newcomer Teacher Release .2 at each site	Newcomer English Learners English Learners	Total: \$49,647 ESSER 3
Library Open with Tutorial Center 3pm to 5pm Shift LMA Hours + Teacher Hourly (EWAs)	Available to all Students	Total: \$25,000 ESSER 3
Additional 1.0 Social Emotional Counselor (LMFT) at each site	Students in need of social emotional and academic support	Total: \$247,534 ESSER 3
Math & Literacy Online Programs	Available to all Students	iReady—\$55,409 Learning Ally—\$3,200 MAP Assessments—\$14,391 Total: \$73,000 ESSER 3
Wellness Center —Food pantry, clothing resources, hygiene products/education, family supports on site counseling, outside agency support (Encompass)	Low Income Students & Families	Current School Community Coordinator no additional cost
Middle School 2022-2023 School Year Total Cost: \$494,475		

2023-2024 School Year Interventions & Professional Development Budget

2023-2024 School Year Interventions <i>High School</i>		
<i>Academic Intervention</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Continue 1.0 Credit Recovery Teacher at each site	Students who are credit deficient	Total: \$300,000 ESSER 3
Small Group In-Person Tutoring - 20 hours a week per site - 5 hours for CHS & 5 hours for Ark - 110 hours a week at \$36 + statutory \$44 (40 weeks)	English Learners Students below grade level as determined by local assessments	Total: \$200,000 ESSER 3
Additional Math & ELA Plus Intervention Sections .6 at each site = 1.8 FTE	Students Struggling in Math & English Language Arts	Total: \$223,412 ESSER 3
Additional Bilingual ParaEducators (2 for each comprehensive & 1 for CHS) Seven .375 Industrial Technicians	English Learners needing extra support in accessing core content	Total: \$143,000 ESSER 3
1.0 Social Emotional Counselor (LMFT) at each site & .5 for CHS / Ark (3.5 Total)	Students in need of social emotional and/or academic support	Total: \$433,185 ESSER 3
Math & Literacy Online Programs	Available to all Students	MAP Assessments Edgenuity Learning Ally Total: \$48,000 ESSER 3
2 Additional Education Technology Specialists	Available to All Students	Total: \$242,000 ESSER 3
High School 2022-2023 School Year Total Cost: \$1,589,597		

Secondary Professional Development Budget 2021-2024

Secondary 2021-2024 School Year Professional Development		
<i>Professional Development Description</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Integrated ELD & Designated ELD - EL RISE! (Through COE) - West Ed - CAFE - Accountable Academic Talk West Ed or other PD Provider for 4-5 sites (West Ed is about \$20k per site)	English Learners & Reclassified English Learners	\$200,439 Over 4 years Title III \$26,439 Title I \$65,000 ESSER 2 \$47,000 ESSER 3 \$45,000 Title IV \$17,000
Universal Design for Learning - UDL Conferences & Training - EWRs for District UDL Team for development of District Lesson Plan - Template/Placement/Planning MTSS Retreats and SCIL District focus	Research based lesson design that benefits all students including students with: IEPs English Learners GATE Struggling Learners, etc.	\$40,000 ESSER 3
High Impact instructional Practices Hatties Visible Learning - Teacher Clarity (Learning Goals & Success Criteria) - Feedback - Peer & Self Assessment	Instructional practices that are research based that benefit all students including: Students with IEPs English Learners GATE Struggling Learners, Etc.	\$20,000 ESSER 3

Secondary 2021-2024 School Year Professional Development

<i>Professional Development Description</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Grading - Equitable Grading Practices & Policies - Standards Based Grading, Competency Based Grading, Grading for Learning, etc. - Conferences & Training	Equitable grading practices impact all students, focusing on the learning process as well as learning growth & outcomes	\$40,000 SB86 7425
Culturally Relevant & Inclusive Instruction NTP is a possible PD provider to contract with. They have developed a number of training programs that are great!	Students of Color LGBTQ+ Immigrants Students who are part of a student group that experiences inequalities	\$40,000 SB86 7425
Positive Behavior Interventions & Support (PBIS) (Middle School) - PBIS Implementation Team Training - PBIS Site Implementation Teams	All Students	\$10,000 Title IV \$30,000 SB86 7425
Restorative Justice & Trauma Informed Practices (High School)	All Students	\$60,000 ESSER 3
Professional Learning Communities Training	All Students	\$50,000 PLC Training Summer 2022 ESSER 3
Middle School Science PD - SEPUP Curriculum - County Collaboration (SLV & Soquel Adopted SEPUP) - District Planning & Collaboration - District Common Assessments	All Students	\$25,000 ESSER 3

Secondary 2021-2024 School Year Professional Development

<i>Professional Development Description</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
High School Science PD <ul style="list-style-type: none"> - Model Based Biology Training & Bio Planning & Collaboration Time - Living by Chemistry Training & Chemistry Planning & Collaboration - Adaptive Physics Training & Physics Planning & Collaboration - County Science Leadership - District Common Assessments for each Course (Bio 21-22, Chem 22-23, Physics 23-24) 	All Students	\$13,647 Title I \$30,000 ESSER 3
History Social Science PD <ul style="list-style-type: none"> - History Social Science Framework Training - Civic Engagement Training - History Leadership Team Trainings - History Curriculum Trainings - District Planning & Collaboration <ul style="list-style-type: none"> • District Common Assessments 	All Students	\$80,000 ESSER 3
English Language Arts Standards & Curriculum PD <ul style="list-style-type: none"> - Essential Standards - Curriculum Mapping - Explore ERWC 3.0 - High School ELA Curriculum for grades 9-12 - Explore StudySync - High School ELA Curriculum for grades 9-12 - District Planning & Collaboration <ul style="list-style-type: none"> • District Common Assessments 	All Students	\$60,000 ESSER 3
History Teacher on Special Assignment .6 FTE (2021-2024) <ul style="list-style-type: none"> - Provides & Supports Professional Development & Teacher Collaboration - Facilitates Collaboration to develop common assessments 	All Students	\$80,000 Title IV \$160,000 ESSER 3

Secondary 2021-2024 School Year Professional Development

<i>Professional Development Description</i>	<i>Targeted Students</i>	<i>Estimated Total Costs & Funding Source</i>
Math PD <ul style="list-style-type: none"> - iReady Training (Middle School) - CPM (High School) - District Planning & Collaboration <ul style="list-style-type: none"> • Priority Standards • District Common Assessments - PD on New Framework 	All Students	\$100,000 ESSER 3
Math TOSA (2022-2024) to support roll out of new math framework	All Students	\$200,000 ESSER 3
World Language <ul style="list-style-type: none"> - District Planning & Collaboration <ul style="list-style-type: none"> • Standards based instruction unit development • District Common Assessments • Work with consultant on new framework 	All Students	\$65,000 ESSER 3
Secondary Professional Development 2021-2024 Total Estimated Cost: \$1,304,086		

Updated 4/16/21

	Spend by May 31, 2021		Spend by June 30, 2021		7388-COVID-19		Spend by September 30, 2022				7422-In-Person Instr		Spend by August 31, 2022		7426-Expanded Learning Para		Spend by September 30, 2023		Spend by September 30, 2024		
	3220-CRF		7420-Prop 98				3210-ESSER		3215-GEER				7425-Expanded Learning				3212-ESSER II		????-ESSER III		
	Elementary	Secondary	Elementary	Secondary	Elementary	Secondary	Elementary	Secondary	Elementary	Secondary	Elementary	Secondary	Elementary	Secondary	Elementary	Secondary	Elementary	Secondary	Elementary	Secondary	
Allocation	\$1,018,957	\$1,980,876	\$146,939	\$363,942	\$33,293	\$73,142	\$215,088	\$668,744	\$153,644	\$250,246	\$566,677	\$1,415,226	\$1,141,242	\$2,907,825	\$119,360	\$298,092	\$983,897	\$2,653,996	\$2,189,617	\$5,906,072	\$23,086,775
Technology	\$680,173	\$1,276,830	\$32,960	\$209,197				\$155,993	\$20,636	\$41,670				\$20,895	\$9,845						\$2,448,199
Hotspots	\$89,263	\$97,396	\$12,975	\$32,473						\$62,400				\$132,300	\$332,650						\$759,457
Food Service	\$2,027	\$3,764			\$241	\$2,200	\$767							\$16,680	\$2,350		\$245,820	\$487,500			\$761,349
PPE, Facilities	\$11,500	\$15,071	\$1,570	\$14,732	\$33,052	\$70,942	\$61,516	\$108,862						\$3,816	\$7,088						\$328,149
Furniture for Distance Learning	\$14,049																				\$14,049
Transportation COVID Supplies																					\$7,126
Facilities Cleaning Costs							\$30,924					\$12,982					\$117,429		\$58,371	\$81,232	\$300,938
Remote Work Tools	\$1,585	\$2,923					\$865	\$1,354													\$6,728
Educational Apps, Curriculum & Tools for Distance Learning	\$83,913	\$342,398	\$1,500	\$12,049			\$4,296	\$7,979	\$2,209								\$18,332	\$34,044			\$506,720
PD & Extra Hourly	\$91,291	\$206,732							\$665	\$2,376							\$57,000	\$47,000	\$35,000	\$935,000	\$1,574,347
Professional Learning Communities Training(\$1,500 per person)														\$89,283	\$110,000					\$50,000	
COVID Tracking and Tracing Staff Hours							\$980	\$1,820													\$2,800
Teacher/Student Supplies	\$4,351		\$3,500	\$76,950					\$41,671												\$126,472
Family Support Network/Trauma Informed PD		\$21,500							\$4,000												\$50,000
Art & Music Supplies	\$7,447	\$12,304	\$94,433							\$24,200											\$138,384
PPE Set Aside							\$0	\$26,414													\$128,765
Small Cohort Supplies	\$1,390	\$2,084		\$55			\$579							\$25,000	\$27,350						\$4,108
After School Coordination								\$91,498													\$91,498
Site Allocations							\$114,769	\$261,376													\$376,145
Ventilation, Air Purifiers	\$31,031						\$230	\$427									\$315,886	\$780,373			\$1,127,947
Transportation Rental														\$2,310	\$4,290						\$6,600
Summer School 2020-21														\$272,840	\$270,515		\$38,273				\$581,628
Summer School 2021-22														\$169,541	\$292,320		\$40,952				\$502,813
Summer School 2022-23																		\$115,783		\$224,950	\$340,733
Math & Literacy Online Programs												\$107,325		\$122,513							\$229,838
Math & Literacy Online Programs FY 2022-23																		\$67,591	\$132,000	\$43,000	\$242,591
Math & Literacy Online Programs FY 2023-24																					\$121,000
Compensatory Education Set Aside														\$100,000	\$150,000						\$250,000
Certificated Staff																					
RTI-Coordinator Math = 4.4 FTE												\$553,695									\$553,695
RTI-Coordinator Math 4.4FTE FY 2022-23																					\$609,000
RTI-Coordinator Math 4.4FTE FY 2023-24																			\$609,000		\$669,900
Online Academy = 4.0 FTE to 6/30/21 & 1.00 FTE 21/22	840																\$140,000		\$115,000		\$255,840
Virtual Academy for MS & HS																				\$397,178	\$637,841
Art .20 FTE Elem FY 2021-22														\$23,595	\$240,663						\$23,595
Music .20 FTE Elem FY 2021-22														\$23,595							\$23,595
Small Cohorts - Subs/EWA																		\$20,000			\$20,000
Small Group Tutoring - EWR				\$18,485					\$91,800	\$108,000						\$193,600					\$411,885
Small Group Tutoring FY 2022-23																				\$200,000	\$200,000
Small Group Tutoring FY 2023-24																				\$200,000	\$200,000
Class Size 30 to 1 MS/HS (3.2 MS 8.0 HS FTE)												\$704,822		\$616,510							\$1,321,332
Class Size 30 to 1 MS/HS 5.2 FTE FY 2022-23																	\$574,520		\$449,718		\$1,024,238
Class Size 30 to 1 MS/HS 5.2 FTE FY 2023-24																					\$0
1 addl Section of Avid per site MS =.40 FTE													\$47,191								\$47,191
1 addl Section of Avid per site = 4 FTE FY 2022-23																		\$48,773			\$48,773
1 addl Section of Avid per site = 4 FTE FY 2023-24																				\$49,647	\$49,647
Newcomer Teac Rel. 2 @ MS FY 2021-22 = .40 FTE																\$47,191					\$47,191
Newcomer Teacher .2 @ MS FY 2022-23 = .40 FTE																		\$48,773			\$48,773
Newcomer Teac Rel .2 @ MS FY 2022-23 = .40 FTE																		\$48,773			\$48,773
Newcomer Teacher .2 @ MS FY 2023-24 = .40 FTE																				\$49,647	\$49,647
Newcomer Teac Rel .2 @ MS FY 2023-24 = .40 FTE																				\$49,647	\$49,647
HS-Math 2 sections & ELA 1 section = 1.80 FTE												\$212,357									\$212,357
HS-Math 2 sections & ELA 1 section FY 2022-23																				\$219,479	\$219,479
HS-Math 2 sections & ELA 1 section FY 2023-24																		\$120,150		\$223,412	\$223,412
Credit Recovery = 3.00 FTE																					\$120,150
Credit Recovery FY 2021-22																					\$272,130
Credit Recovery FY 2022-23																					\$291,000
Credit Recovery FY 2023-24																					\$300,000
History TOSA .6 FTE 2022-23																					\$80,000
Classified Staff																					
Library Hours FY 22,23,24 MS EWR															\$20,000			\$20,000		\$25,000	\$65,000
Yard Duty(20 hrs per site per week)														\$3,600			\$77,121				\$77,121
After School Outdoor Prog-Structure Play(2 days per week/4 Hrs)																					\$3,600
Education Technology Specialist 2022-23																				\$220,000	\$220,000
Education Technology Specialist 2023-24																				\$242,000	\$242,000
Social Emotional Support-MFT = 5.5 FTE												\$343,531		\$289,354							\$632,885
Social Emotional Support-MFT FY 2022-23																		\$240,386		\$420,676	\$661,066

April 21, 2021

Updated 4/16/21

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