

## 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
Local Control Accountability Plan (LCAP)	The plan may be accessed by visiting our webpage: <a href="#">MDUSD 2021-24 LCAP</a>
Expanded Learning Opportunities Plan	The plan may be accessed by visiting our webpage: <a href="#">MDUSD AB86 ELO Plan</a>
MDUSD Systematic Instructional Review (SIR)	The plan may be accessed by visiting our webpage: <a href="#">MDUSD SIR Report 2021</a>

## 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

\$ 38,920,630

Plan Section	Total Planned ESSER III Expenditures
Strategies for Continuous and Safe In-Person Learning	\$ 9,371,000
Addressing Lost Instructional Time (a minimum of 20 percent of the LEAs ESSER III funds)	\$ 8,363,000
Use of Any Remaining Funds	\$ 21,186,630

### Total ESSER III funds included in this plan

\$ 38,920,630

## 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.

This Elementary and Secondary School Emergency Relief Expenditure Plan (ESSER III) was developed with input and/or meaningful consultation with students, and families (including families that speak languages other than English), school and district administrators (including special education administrators), teachers, principals, school leaders, other educators, school staff, and local bargaining units, as applicable.

This includes community input gathered for the development of several District plans including the 2021-24 Local Control Accountability Plan (LCAP), MDUSD Systematic Instructional Review (SIR) Report, Expanded Learning Opportunities Grant Plan (ELO) and this ESSER III. Our LEA held a series of meetings and solicited participation via surveys in the 2020-21 school year to provide opportunities for community members to provide input for the various components of the LCAP and the ELO. During Fall 2021, we provided similar opportunities for community members to gather additional input for the specific purpose of developing this ESSER III.

A survey was sent out to staff and parents to share the parameters and stipulations of the funding, seeking input into their suggestions for using the funds based on the three key areas of this plan. The survey was sent out to all parents/family members/staff using Parent Square, which included members of the CAC (Community Advisory Committee), PAC (Parent Advisory Committee), and DELAC (District English Learner Advisory Committee). It was also shared extensively on social media including Facebook, Twitter and through parent communication channels. The Budget Advisory Committee discussed options at its meeting on September 27, 2021. Over 1000 stakeholders responded to the survey and responses are available on the COVID 19 page of the district website.

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

The Actions in this ESSER III were impacted by the input gathered by our community through the AB86 Expanded Learning Opportunities Grant, Local Control Accountability Plan, and direct email/survey outreach feedback. Although many suggestions were provided, many of those that match the strict spending rules of this restricted funding source were incorporated in the plan, including security cameras, technology, outside eating/learning area investments, HVAC, and staffing to provide student support, particularly in the areas noted below.

The gathered input is summarized below under three categories: Implementing Strategies for Continuous and Safe In-Person Learning, Addressing the Academic Impact of Lost Instructional Time, and Using Remaining Funds for Additional Actions to address students' academic, social, emotional, and mental health needs, as well as to address opportunity gaps. These actions from ESSER III are expected to ensure interventions to respond to the academic, social, emotional and mental health needs of students, especially for emerging bilingual students, students who are low income, students experiencing homelessness, foster youth, students with disabilities, and other students with unique needs.

## **Implementing Strategies for Continuous and Safe In-Person Learning**

Staff support including: technology support, custodial overtime, additional campus monitor/noon supervisor time, and Ed Tech Program Specialist

Technology needs including internet connectivity, software for attendance, additional access points for school sites, technology infrastructure improvements, internet safety/security/filtering, and hotspots

Personal Protective Equipment and additional COVID-related cleaning supplies, including MERV 13 filters

Campus improvements: picnic tables and umbrellas for outdoor eating areas, air conditioning/HVAC systems at sites, fire alarm testing tied to new HVAC systems, hydration stations (bottle fillers), and security cameras to monitor campus visitors at specific sites

## **Addressing the Academic Impact of Lost Instructional Time**

Staff support includes: Child Welfare & Attendance staff to support students and families with attendance to maximize learning time, counselors to support social emotional learning, training for culturally relevant pedagogy, Foster/HOPE intervention teachers to support homeless/foster youth, TIL teacher stipends, LindaMood Bell teachers, additional teachers beyond collective bargaining agreement to reduce class sizes, additional staff to address the needs of students in the Independent Study program, Assistant Director for Foster/HOPE program, and a parent/community administrator.

Student programs to strengthen communication and impact performance: student leadership programs, college and career field trips, and outdoor science labs for lost science lab time

Instructional materials including program materials for intervention programs, social emotional learning, and the LindaMood Bell reading program

Contracts for support programs including parent/community support, Rainbow Community Center, Monument Crisis program, Telehealth Therapy, after and outside of school tutoring programs, and attendance programs

Summer school teachers, administrators, office staff and bus drivers

After school programs that provide a safe place for students to complete homework and receive academic support at Concord High School and Westwood Elementary School

## **Using Remaining Funds for Additional Actions**

Staff support including fiscal support staffing/pandemic-related recordkeeping, Independent Study program office manager to address increases in students enrolled in the virtual learning program, and substitutes for those on COVID leaves/absences

Training for staff, including teacher training for curriculum adoptions and summer professional development for educators

Contracts for intensive professional development, including TNTP for instructional alignment and learning acceleration, and ParentSquare for home/school communication

Supplementary instructional materials for students

Technology including technology hardware, software, backup systems, enterprise systems, teacher laptops, chromebook one-to-one program, and white glove services/computer cases

## 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

\$ 9,371,000			
Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
ELO Plan #2	Staff support	Technology support, custodial overtime, custodial overtime, additional campus monitor/noon supervisor time, Ed Tech Program Specialist	1,200,000
ELO Plan #4	Technology support	Technology needs including internet connectivity, software for attendance, additional access points for school sites, technology infrastructure improvement, internet safety/security/filtering, hotspots	211,000

N/A	PPEs/cleaning supplies	PPE's, additional COVID-related cleaning supplies, MERV-13 filters	1,210,000
N/A	Campus improvements	Picnic tables and umbrellas for outdoor eating areas, air conditioning/HVAC systems at sites, fire alarm testing tied to new HVAC systems, hydration stations, and security camera to monitor visitors at specific sites	6,750,000

## 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

\$ 8,353,000

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
ELO Plan #2, #3	Staff support	Child Welfare & Attendance staff to support students and families with attendance to maximize learning time, counselors to support social emotional learning, training for culturally relevant pedagogy, Foster/HOPE intervention teachers to support homeless/foster youth, TIL teacher stipends, LindaMood Bell teachers, additional teachers beyond collective bargaining agreements to reduce class sizes, additional staff to address the needs of students in the Independent Study program, Assistant Director of Foster/HOPE program, and a parent/community administrator.	3,224,000
ELO Plan #2	Student programs	Student programs to strengthen communication and impact performance: student leadership programs, college and career field trips, and outdoor science labs for lost, and attendance monitoring programs	309,000
ELO Plan #2	Credit recovery teachers	Secondary support for credit recovery	1,250,000

ELO Plan #2	Instructional programs	Program materials for intervention programs, social emotional learning, and LindaMood Bell program	40,000
ELO Plan #3, #7	Social emotional/attendance support programs	Parent/community support programs, Rainbow Community Center, Monument Crisis program, Telehealth Therapy, after school/outside school tutoring programs, attendance program, counselors and support staff	1,385,000
ELO Plan #1	Summer school	Summer school teachers, administrators, office staff, and bus drivers	1,925,000
ELO Plan #1, #5	After school support	Concord High School and Westwood Elementary after school programs for homework and academic support	220,000

## Use of Any Remaining Funds

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

### Total ESSER III funds being used to implement additional actions

\$ 21,186,630

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
N/A	Staff support	Fiscal support staffing/pandemic related recordkeeping, Independent Study program office manager to address needs of students learning virtually, substitutes for COVID absences, and an Ed Tech program specialist	847,000
ELO Plan #7	Staff training	Training for staff, including teacher training for curriculum adoptions, and summer professional development for educators/staff	130,000
N/A	Vehicles for Maintenance, Operations, Grounds, Security	Safe vehicles for staff including high functioning air conditioning units	4,289,985
N/A	Instructional support/communication	Contracts for support providers such as TNTP for learning acceleration, instructional alignment, ParentSquare for home/school communication	220,000

ELO Plan #7	Supplemental instructional materials for students	Supplementary instructional materials, Mindful Life contract	260,000
ELO Plan #6	Technology	Technology hardware, software, backup systems, enterprise systems	1,676,316
ELO Plan #4	Student/teacher devices	Teacher laptops, chromebooks for one-to-one program, white glove service to inventory and add to tracking systems, cases	12,308,000
N/A	Indirect rates	Required indirect charges on the grant award	1,455,329

## 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
Actions below are a sampling of the activities that Mt. Diablo plans on implementing to meet the identified academic, social, emotional, and mental health needs of its students, and particularly those students most impacted by the COVID–19 pandemic.		
Learning Acceleration Training-Academic	Intensive support for Title I elementary and middle school math teachers supporting learning acceleration and standards-based mastery.	Quarterly (including ESGI, iReady and IAB or FIAB assessments) Grade reports
Summer School- Academic	Mt. Diablo plans on operating a four-week summer school program focused on math and ELA and credit recovery. Student learning acceleration will be monitored through standards-based benchmark assessments.	Quarterly (including an analysis of the 4th quarter and following year 1st quarter in order to measure the specific impact of Summer School) Credit earned- high school students only
Independent Study Expansion-Academic & Mental Health	The expansion of the Horizons Independent Study program during the 2021-22 school year helps to address the academic, medical and mental health needs of students requesting a virtual educational experience. Student learning will be monitored through online assessments.	Quarterly (including ESGI, iReady and IAB or FIAB assessments) Credits earned- high school students only

After School Program-Academic & Social Emotional	Expanded extended learning opportunities at school sites to implement learning acceleration strategies and enrichment programs to support engagement and social-emotional wellness.	Weekly monitoring of the student engagement and attendance in the expanded learning programs.
Additional counseling positions-Social Emotional & Mental Health	Supplemental counselor positions will continue specifically at the elementary and middle school levels focusing on supporting students as they re-engage into the school environment and build positive relationships with peers. Counselors at the high school level will continue to support mental health wellness and college & career counseling. Student engagement will be monitored through surveys and high school credits earned.	Three times a year students in 3rd-12th grades will complete a District developed social-emotional wellness survey. Credits earned- high school students only
Supplemental contracts- Social Emotional & Mental Health	The District will continue to support parent/community support programs, including Rainbow Community Center, Monument Crisis program, and Telehealth Therapy. Student and family engagement will be monitored through interviews and participation records.	Three times a year students in 3rd-12th grades will complete a District developed social-emotional wellness survey.