

ESSER II & ESSER III Spending Plan

October 26, 2021

PCHS estimated ESSER II and ESSER III allocation is \$3,193,211

In December of 2020 and March of 2021, Federal Stimulus Bills were approved that infused trillions of dollars into the US economy

The portion of stimulus funds allocated for education is known as ESSER Funding

- ESSER II: PCHS allocation is **\$983,292**
- ESSER III: PCHS allocation is **\$2,209,919**

PCHS needs to develop a spending plan for the \$3,193,211 of relief funds

The funds must be spent by **September 30, 2024** and have restricted uses

Allowable Uses of ESSER II/III Funds

The allowable uses can be found on the CDE website [here](#)

To summarize: PCHS can use the relief funds in the following ways:

- Any increases to support/enhance student learning opportunities or to mitigate learning loss
- Activities to address the unique needs of high needs students*
- To coordinate emergency preparedness and respond to the impacts of the coronavirus pandemic (on-site and to prepare for long-term closures)
- Facilities: any repairs/improvements to reduce the risk of virus transmission and support student health needs

Some key areas: mental health, training & development, safety, health/wellness, assessments, curriculum development, technology, paraprofessionals, nutrition, retaining staff, etc.

Overview of COVID Relief Funds

Federal Relief Funds

2021-22 State Budget Relief Funds

\$1.69
Million

\$983k

\$2.2
Million

\$969k

\$2.05
Million

March 2020 Federal
Stimulus (**ESSER I +
Learning Loss
Mitigation Funds**)

Dec 2020 Federal
Stimulus
ESSER II

March 2021
Federal Stimulus
ESSER III

2021-22 State Budget
**In-Person Instruction
Grant**

2021-22 State Budget
**Extended Learning
Grant**

100% Allocated/spent
mainly on facilitating
distance learning &
operational needs (PPE,
supplies)

TBD

TBD

100% allocated on
supporting the return to
campus activities, safety
& health/wellness

100% allocated on tech,
PD, mental health,
extending instructional
time, tutoring, and
nutrition.

PCHS
ESSER II & III Spending Proposal

Grant			ESSER II/III	Description of Expense
Support Strategy	Exp Category	Obj Code		
Mental Health	Consulting	5810	\$ 280,000	Temporary increase of 1.0 FTE in 22-23 1.0 FTE and 23-24 (1.0 FTE = 5 days of support per week).
Tutoring	Classified Salaries	2920	\$ 240,000	Offer expanded hours for in-person and virtual tutoring offering in 21-22, 22-23, and 23-24 (\$200k). This includes additional tutoring hours (staff/peer tutors) before/during/after school. Also, modernization of study center to create a more inviting and usable space to increase effectiveness of study center (\$40k)
Extending Instructional Learning Time (Sat School, Summer School, virtual learning expansion, instruction during isolation/quarantine periods)	Certificated Salaries	1110	\$ 69,999	Provide additional options for expanding instructional learning time to help support credit deficient students, or to provide instruction during quarantine/isolation periods. Options include increasing virtual academy in 2021-22, Saturday School in 22-23, or additional summer school needs in '23.
Technology	Non-Captial Exp	4410	\$ 903,712	student devices, in-classroom tech needs, license/subscription renewal, 21-22 infrastructure needs (\$235k), audio visual needs, student devices, in-classroom tech needs , license/subscription renewal, etc... See appendix page for technology related expenses.
Counseling & Career Support	Certificated Salaries	1110	\$ 163,000	Additional counselor support in 21-22 (40-80 planning hrs) & 22-23 including additional hours (80) & PSAT for assessment and/or college readiness (\$43k)
Intervention Support	Certificated Salaries	1110	\$ 294,500	Auxiliaries (up to 9) focused on intervention support in 22-23 & 23-24 (\$135k) & a temporary intervention counseling support personnel for 21-22 (\$69k) & 22-23 (\$90.5k)
Paraprofessionals	Classified Salaries	2920	\$ 305,000	Up to 8 temporary Paraprofessionals through 2023-24, based on need. Focus areas are SpEd aids, Math paraprofessionals or in-classroom support (TA's) to mitigate learning loss and provide additional student support
PD (salary)	Certificated Salaries	1110	\$ 196,000	Additional PD opportunities in 22-23 and 23-24. Both school-wide and department specific PD as identified by administrative team and department chairs.
PD (conference)	Conferences	5220	\$ 35,000	to address learning loss needs in classroom
Nutrition	Non-Captial Exp	4410	\$ 25,000	Cafeteria infrastructure needs in 21-22 (repairs or equipment upgrades) or additional temporary support staff to help mitigate long lunch lines in 2021-22
Safety/Operations	Consulting/Operations Supplies	5810/5510	\$ 413,000	Pali Academy HVAC (\$25k), automatic exit gate (\$30k), 2 Boilers (\$90k), PPE (\$18k) and 21-22 additional security/janitorial staffing needs (\$250k)
Increasing access to IMA	Instructional Materials	4300	\$ 80,000	Additional instructional material allocation (IMA) needs for 21-22, 22-23 & 23-24. Allocation is based on need and identified via Department Chairs & Administrators.
Staff support in high need areas	Classified Salaries	2900	\$ 95,000	Hours allocated towards areas of need to address learning loss: Attendance/Absenteeism Outreach (\$20k), VAPA Technician (\$15k), Copy Clerk (\$15k), emergency substitutes due to COVID absences (\$45k) etc.
Transportation/Security Increases: COVID Impact	Consulting	5810	\$ 93,000	9% rate increase attributed to industry costs and pandemic related expenses across all PCHS transportation in 2021-22 (\$70k). 10% increase attributed to industry costs for PCHS security vendor in 2021-22 (\$23k).

Total \$ **3,193,211**

TOTAL ESSER II/III Expenses

PCHS
ELO, ESSER II & III Spending Timeline

Grant			ELO	ESSER II/III	ESSER II/III	ESSER II/III	Description of Expense
Support Strategy	Exp Category	Obj Code	2021-2022		2022-2023	2023-2024	
Mental Health	Consulting	5810	\$ 220,432		\$ 140,000	\$ 140,000	Temporary increase of 1.0 FTE in 22-23 1.0 FTE and 23-24 (1.0 FTE = 5 days of support per week).
Tutoring	Classified Salaries	2920	\$ 150,000	\$ 40,000	\$ 100,000	\$ 100,000	Offer expanded hours for in-person and virtual tutoring offering in 21-22, 22-23, and 23-24 (\$200k). This includes additional tutoring hours (staff/peer tutors) before/during/after school. Also, modernization of study center to create a more inviting and usable space to increase effectiveness of study center (\$40k)
Extending Instructional Learning Time (Sat School, Summer School, virtual learning expansion, instruction during isolation/quarantine periods)	Certificated Salaries	1110	\$ 205,000	\$ 23,333	\$ 23,333	\$ 23,333	Provide additional options for expanding instructional learning time to help support credit deficient students, or to provide instruction during quarantine/isolation periods. Options include increasing virtual academy in 2021-22, Saturday School in 22-23, or additional summer school needs in '23.
Technology	Non-Captial Exp	4410	\$ 450,000	\$ 903,712	\$ -	\$ -	student devices, in-classroom tech needs, license/subscription renewal, 21-22 infrastructure needs (\$235k), audio visual needs, student devices, in-classroom tech needs , license/subscription renewal, etc... See appendix page for technology related expenses.
Counseling & Career Support	Certificated Salaries	1110	\$ 28,667		\$ 81,500	\$ 81,500	Additional counselor support in 21-22 (40 planning hours) and 22-23 including additional hours (80) & PSAT for assessment and/or college readiness (\$43k)
Intervention Support	Certificated Salaries	1110	\$ 184,350	\$ 74,500	\$ 152,500	\$ 67,500	Auxiliaries (up to 10) focused on intervention support. In 22-23 & 23-24, Auxiliaries (up to 9) focused on intervention support: (\$135k) & a temporary intervention counseling support personnel for 21-22 (\$70k) & 22-23 (\$80k)
Paraprofessionals	Classified Salaries	2920	\$ 286,396		\$ 305,000		21-22: 4 additional Paraprofessionals (SpEd). Remaining amount to fund Math paraprofessionals. 22-23: Up to 5 Paraprofessionals based on need. Focus areas are SpEd aids or Math paraprofessionals.
PD (salary)	Certificated Salaries	1110	\$ 250,000		\$ 98,000	\$ 98,000	mental health and socio-emotional learning (cost of PD and paid PD hours) through start of 22-23 school year. Additional PD for 22-23 and 23-24
PD (conference)	Conferences	5220			\$ 17,500	\$ 17,500	to address learning loss needs in classroom
Nutrition	Non-Captial Exp	4410	\$ 25,000	\$ 25,000	\$ -	\$ -	Cafeteria infrastructure needs in 21-22 (repairs or equipment upgrades) or additional temporary support staff to help mitigate long lunch lines in 2021-22.
Safety/Operations	Consulting/Operations Supplies	5810/5510		\$ 413,000	\$ -	\$ -	Pali Academy HVAC (\$25k), automatic exit gate (\$30k), 2 Boilers (\$90k), PPE (\$18k) and 21-22 additional security/janitorial staffing needs (\$250k)
Increasing access to IMA	Instructional Materials	4300		\$ 30,000	\$ 30,000	\$ 20,000	Additional instructional material allocation (IMA) needs for 21-22, 22-23 & 23-24. Allocation is based on need and identified via Department Chairs & Administrators.
Staff support in high need areas	Classified Salaries	2900		\$ 95,000			Hours allocated towards areas of need to address learning loss: Attendance/Absenteeism Outreach (\$20k), VAPA Technician (\$15k), Copy Clerk (\$15k), emergency substitutes (\$45k) etc.
Transportation/Security Increases: COVID Impact	Consulting	5810	TBD	\$ 93,000			9% rate increase attributed to industry costs and pandemic related expenses across all PCHS transportation in 2021-22 (\$70k). 10% increase attributed to industry costs for PCHS security vendor in 2021-22 (\$23k).

Total \$ 2,051,780 \$ 1,697,545 \$ 947,833 \$ 547,833

TOTAL ESSER II/III Expenses \$ 3,193,211

APPENDIX

TECHNOLOGY

Priority	Description of Expenditure	Amount Needed	Amount Proposed	Rationle of Expense
1	21-22 Infrastructure Needs	\$ 235,000.00	\$235,000.00	Upgrade campus technology infrastructure; stroage, backup, and SAN data servers
2	Classroom Labs Refresh #1	\$ 253,700.00	\$253,700.00	E101, E203, and G104 labs have been deferred multiple years. These devices must be replaced.
3	AV Updates & Repairs	\$ 1,000,000.00	\$250,000.00	Update classrooms with modern audio-visual components to support teachers with student learning aids. The modern classroom can include a projector, flat panel, or smart board display device, microphone aided speech with a speaker system, and a casting device to share audio/video to the display device. Sometimes existing hardware can be reused but most existing hardware needs to be replaced. LAUSD regulations also preclude ceiling mounting devices in all original buildings, which increases cost. On average \$8,000 - \$10,000 per room, including additional electrical/networking work needed to support installs.
4	Faculty & Staff Device Refresh	\$ 268,250.00	\$67,062.50	99 devices are due for refresh. 68 are Faculty, 31 Classified/Administrative, 34 are desktops, 65 are laptops, 32 are Windows, 67 are Apple. All devices are being replaced with a laptop, docking station, keyboard + mouse, and a monitor. 10 additional devices will be due next budget year. Special Education assistants are not currently provided devices but are daily borrowers and should be considered for device assignment.
5	Technology Professional Development	\$ 300,000.00	\$0.00	Funds to be used for training teachers on new and existing technology apps, platforms, and tools; PD to take place in person after-school, virtually, and some optional sessions
6	Learning Experience Courses	\$ 100,000.00	\$0.00	Create learning experiences courses on our Infobase platform that staff can take during their own time; coursework can be tied to salary point credit in accordance with HR guidelines
7	Classroom Student Devices	\$ 187,500.00	\$93,750.00	Each classroom will be issued (3) Student Devices to be used in cases where students don't have devices at school, their device is uncharged or malfunctioning. Devices can also be used for state testing (CAASPP, ELPAC, IAB, CAST, etc) and AP test prep curriculum.
8	Laptop Chargers	\$ 16,000.00	\$0.00	Each classroom will be issued (3) Chrombook chargers and (3) universal laptop chargers to be used in cases where students don't have chargers at school and need to power their devices

9	Charging Stations	\$ 6,500.00	\$0.00	Each classroom will be issued a multiple-port USB charging station for charging laptops, phones, tablets, etc.
10	Docking stations	\$ 10,500.00	\$5,250.00	50 docking stations are needed for faculty and staff that could not get one during the LLM device purchases.
	Athletics - NFHS pixile cam	\$ 10,000.00	\$0.00	Ability to film and live stream gym games to school community. - LTSP vetted and approved
	Smith - Dance	\$ 3,700.00	\$0.00	iPad Pro + apple care (\$1,798.87), LaCie TB Rugged Thunderbolt/USB-C Mobile HDD (\$279.99), 2 Wireless around ear headphones w/mic & 2 licenses for the "loopback" computer program - one per dance teacher (\$800)
	Smith - Theater	\$ 4,000.00	\$0.00	Lighting instruments (\$2,500), Rugged thunderbolt/USB-C mobile HDD (\$279.99), Sound Equipment (\$1,200)
	Staff Monitors	\$ 10,000.00	\$0.00	Purchase additional monitors for staff that were lacking, to properly round out and support the teacher workstation.
	Digital Art Classroom Tech Equipment	\$ 26,040.00	\$0.00	Replace & Update Pali Pro (PTV) streaming and filming equipment to include new hardware and software to support Graduations, Other Special Events, VAPA, Athletics, etc.
	Powerschool Performance Matters Assessment	\$ 100,000.00	\$0.00	Provides up-to-date assessments and standards-aligned technology enhanced items that can be used to provide insight into student progress and mastery of skills. CASEL-aligned social-emotional learning (SEL) surveys can also be delivered to students - the results for which can be leveraged to get a clearer view of the "Whole Student." Results are available immediately that provide valuable insight into mastery of skills, which can be viewed by student, question, standard, class, course, demographic group, grade, school, or across the entire school.
	EdTech Licenses & Subscription Renewals	\$ 150,000.00	\$0.00	For subscriptions that are not included in General Fund or that are proposed after fund approval/allocation (ie Kami, Flocabulary, Nearpod, Kritik, TrackMySubs for EdTech subscription tracking, AI-powered learning tools such as Thinkster for Math, SelectQ for SAT Prep), etc)
	Student Technology Club Supplies & Fees	\$ 100,000.00	\$0.00	TARC Rocketry Kits, application fees, transportation to competitions. Arduino & Parallax robot kits for Girls Who Code, Minecraft: Education Edition licenses for Game Design, Makerspace equipment upgrades and tools, Lego NXT 2.0 and EV3 robots for Coding and Engineering clubs

	Expansion of CS Course offerings	\$ 75,000.00	\$0.00	Partner with the TEALS Program ; TEALS(Technology Education and Literacy in Schools) is a Microsoft Philanthropies program that builds sustainable computer science programs in high schools, with a focus on serving students excluded from learning CS because of race, gender, or geography. Possible costs include: costs incurred by volunteers (e.g. background check), curricular resources (if using a partner curriculum provider that charges a cost), remote teaching equipment (as applicable)
	TOTAL	\$ 2,856,190.00	\$904,762.50	

Notes:

Priority items #5 & #6 (PD/learning courses): will seek funding via existing PD allocation

Priority items #8 & #9 (charging stations): will seek funding via Booster Club grant

TENTATIVE - ELO Spending Proposal

Description of Expenditure	Amount	Rationale of Expense
Classroom Labs Refresh #2	\$173,200	Refresh the following labs with modern devices appropriate for the programs being taught. As class sizes have increased but lab stations have not, include additional lab stations and network/power infrastructure as needed. Labs to be considered are J100, J108, J109.
Faculty & Staff Device Refresh	\$25,000	99 devices are due for refresh. 68 are Faculty, 31 Classified/Administrative, 34 are desktops, 65 are laptops, 32 are Windows, 67 are Apple. All devices are being replaced with a laptop, docking station, keyboard + mouse, and a monitor. 10 additional devices will be due next budget year. Special Education assistants are not currently provided devices but are daily borrowers and should be considered for device assignment.
AV Updates & Repairs	\$120,000	Update classrooms with modern audio-visual components to support teachers with student learning aids. The modern classroom can include a projector, flat panel, or smart board display device, microphone aided speech with a speaker system, and a casting device to share audio/video to the display device. Sometimes existing hardware can be reused but most existing hardware needs to be replaced. LAUSD regulations also preclude ceiling mounting devices in all original buildings, which increases cost. On average \$8,000 - \$10,000 per room, including additional electrical/networking work needed to support installs.
Student Printing	\$75,000	A dedicated student print center has been a long needed student support. Pali Academy lacks any resource accessible to all students and the PCHS main campus has the Library and the Study Center, both of which close multiple times throughout the year, often concurrently, leaving students with zero available resources. A modern printing solution where students can print remotely from anywhere on campus, go to any student printer and recall their print job is needed. Devices and services such as this are easily attached to our larger copier contract, which could provide 2 color printers in the Study Center, 1 in the Library, and one at Pali Academy. An additional location with 1 Printer accessible to students year round and all day (7am-4pm) should be identified on the main campus.
Pali Pro (PTV) Streaming Equipme	\$24,000	Replace & Update Pali Pro (PTV) streaming and filming equipment to include new hardware and software to support Graduations, Other Special Events, VAPA, Athletics, etc.
Digital Art Classroom Tech Equipm	\$13,500	Replace & Update Pali Pro (PTV) streaming and filming equipment to include new hardware and software to support Graduations, Other Special Events, VAPA, Athletics, etc.
E105 Art Tech Equipment	\$13,500	Replace & Update Pali Pro (PTV) streaming and filming equipment to include new hardware and software to support Graduations, Other Special Events, VAPA, Athletics, etc.

TOTAL **\$444,200**

Note: Tentative Plan (as of June 22, 2021 approved Budget)

SAFETY/OPERATIONS

PCHS has assumed additional pandemic related expenditures to ensure student/staff safety

The approved 2021-22 PCHS budget assumed a full return to in-person instruction. PCHS acknowledged that there would be additional costs related to reopening in a safe way, but did not know to what extent what the reopening safety measures would look like and therefore, did not account for these expenses in our approved budget. The B&F committee determined we would discuss and fund pandemic related expenses via Relief Funds.

	Prior to 8/15	CURRENT	IMPACT TO PCHS
Campus Access	Vaccination OR Covid test from past 14 days	Weekly COVID test required	Longer check-in (entry) process
Staffing	6 security campus aids	4 security campus aids (2 are on leave)	Understaffed by 2 FTE
Vendors	Uniserve (janitorial) and Joffe (security)	Uniserve & Joffe cannot “meet our needs” so we are working with 2 additional vendors	Brought on Regis Staffing (janitorial/misc) & TPE (security) to meet janitorial & security needs

Palisades Charter High School - 2021-2022				
COVID Related Expenses				
Category	Description	Amount spent to date (9/17/21)	Projected additional expenses (through 10/31/21)	Comments/Total Projected Expenses
Salaries	Morning Check-in	\$ 4,500.00	\$ 30,654.00	Assumes 12 staff @ \$50 stipend / \$655 day
Supplies	Thermometers	\$ 1,091.23	\$ 250.00	
Supplies	K95 Masks	\$ 1,225.85	\$ 1,225.85	Replenishing KN95 mask inventory
Supplies	Classroom fans	\$ 2,971.67	\$ -	
Consulting	Regis Staffing - Add'l custodial (July-Aug 13th)	\$ 34,449.26	\$ 49,500.00	Avg: \$1.1k per day
Consulting	TPE - security guard services (Aug)	\$ 21,375.75	\$ 78,000.00	TPE avg: \$2k per day
	Total	\$ 71,251.26	\$ 159,629.85	\$ 230,881.11
Custodial/Security Planned Expenditures (already accounted for in 21-22 approved budget)				
Consulting	Joffe - Security (July)	\$ 10,871.20	\$ 32,613.60	Based on 2 security guards through Oct
Consulting	Uniserve Custodial (July)	\$ 31,997.88	\$ 108,255.00	Based on Uniserve contract for Aug - Oct
Assumptions: Sept/Oct includes 39 instructional days Shared at September Board of Trustees Meeting				

The chart below outlines the additional “staffing” costs incurred through 10/31/21 as well as potential costs through 6/30/22

- Some of the expenses are attributed to the following:
 - replacing our 2 campus aides
 - filling the gap that our current janitorial/security vendors cannot meet.

Category	Description	Amount spent through 9/17/21	Projected additional expenses (through 10/31/21)	Projected expense through 6/30/2022	Total Projected Expenses
Salaries	Morning Check-in	\$4,500	\$30,654	\$15,000	\$50,154
Consulting	Regis Staffing - Add'l custodial (July-Aug 13th)	\$34,449	\$49,500	TBD	\$83,949
Consulting	TPE - security guard services (Aug)	\$21,376	\$78,000	TBD	\$99,376
Consulting	Projected expense of back-filling 2 campus aids for 2021-22			\$95,328	\$95,328
	Total	\$60,325	\$158,154	\$110,328	\$328,807

- The \$328,807, is not a true incremental cost.

Assumptions:

- Estimate to back-fill 2 security guards
 - Notes: based on 8 hour work day. Amount will vary based on return-to-work date.

Backfilling 2 campus aids (TPE security)			
Rate	\$30 Rate	\$33 Rate	
Days	60 days	126 days	
Daily Rate	\$ 240	\$ 264	
Total	\$ 14,400	\$ 33,264	\$ 47,664
Total for 2	\$ 28,800	\$ 66,528	\$ 95,328

- Prior sheet also assumed 5 internal employees facilitating with morning check in through early Jan (60 instructional days)

GOALS (LCAP & WASC)

2021-2024 LCAP Goals



WASC Goals

WASC Goals

1. Continuously narrow the **educational opportunity gap** between white, Asian American students and African American and Latino students through increasing capacity by:
2. Continuously diversify and personalize PCHS staff **Professional Development** to include training in the following areas:
3. Develop a system of centralized, expedient, external and internal data collection, analysis, and **communication** in order to:
4. Develop and implement a **revised school-wide Technology Plan** that provides equitable access to educational technology resources in order to **increase student achievement**.
5. Transportation: Pursue available funding to **subsidize transportation** for PCHS families who can least afford it, and provide alternative transportation options in order to sustain PCHS' diversity.
6. Develop and maintain a **positive and equitable school climate and culture** by:
7. Expand and continuously **improve PCHS's systemic student support** by:
8. **Maintenance/Facilities**: PCHS will continue to work with LAUSD to maintain a clean facility in good repair (space and aging infrastructure):

ESSER III Expenditure Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Palisades Charter High School	Pamela Magee, EdD Executive Director/Principal	pmagee@palihigh.org (310) 230-6623

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
PCHS Expanded Learning Opportunities (ELO) Grant	PCHS' ELO grant to supplemental support for students in 2021-22. Plan can be accessed here .
2021-2024 Local Control & Accountability Plan (LCAP)	PCHS' LCAP which outlines the school's goals, actions and expenditures to support students in 2021-2022 and the subsequent years. Plan can be found here .

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

\$2,209,919

Plan Section	Total Planned ESSER III Expenditures
Strategies for Continuous and Safe In-Person Learning	\$773,000
Addressing Lost Instructional Time (a minimum of 20 percent of the LEAs ESSER III funds)	\$1,140,499
Use of Any Remaining Funds	\$296,420

Total ESSER III funds included in this plan

\$2,209,919

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.

PCHS consulted with various stakeholder groups in order to identify areas of immediate need and support.

Specifically, PCHS consulted with parents, pupils, teachers, administrators, classified personnel, and bargaining units (UTLA and PESPU) to develop its ESSER III Expenditure Plan. Specifically, PCHS held public meetings in August, September & October to solicit feedback at the Long-Term Strategic Planning committee (LTSP), and Budget & Finance committee meetings. In addition, PCHS leveraged the Academic Accountability committee, Department Chair meetings and a schoolwide survey in order to identify areas of need and prioritize spending.

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

The ESSER III Expenditure Plan was developed in a transparent and collaborative way, with stakeholder input. PCHS leveraged the Long-Term Strategic Planning Committee (LTSP) meeting in March, April & May to solicit feedback for the Local Control & Accountability Plan (LCAP) and the Extended Learning Opportunities (ELO) Grant. This feedback was the starting point for our ESSER III discussions. In August of 2021, PCHS held a public meeting at LSTP to solicit stakeholder input. The feedback was then discussed at the August Budget & Finance committee. In September 2021, we developed a schoolwide survey which was reflected of stakeholder feedback and discussed the findings at the September LTSP meeting. The survey results will be shared (names/emails redacted) for complete transparency. In October, the Budget & Finance committee will also discuss the ESSER III spending plan and recommend it for Board approval.

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

\$773,000			
Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
Safe & Positive School Environment (LCAP Goal #3)	Increase in Mental Health Support/Offerings	Provide additional mental health services through 2023-24, including temporary increase of 1.0 FTE in 2022-23 and 1.0 FTE increase in 2023-24.	\$280,000

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
Safe & Positive School Environment (LCAP Goal #3) & Modernization (LCAP Goal #4)	Immediate Needs to address student/staff safety and operational response to the COVID pandemic	HVAC updates to Pali Academy, PPE supplies, safety equipment, boiler replacement and additional temporary staffing to ensure student safety via janitorial/security personnel.	\$413,000
Increasing Proficiency & Academic Achievement (LCAP Goal #1)	Increasing access to Instructional Materials (IMA)	Additional instructional material allocation in 2021-22 through 2023-2024 to better engage students, minimize sharing, increase social distancing and support academic achievement.	\$80,000

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

\$1,140,499

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
Increasing Proficiency & Academic Achievement (LCAP Goal #1)	Increase tutoring services	Offer expanded hours for in-person and virtual tutoring offering through 2023-24. This includes additional tutoring hours (staff/peer tutors) before, during and after school. Also, maximizing the usage of the study center.	\$240,000
Increasing Proficiency & Academic	Extending Opportunities for Instructional Learning Time	Provide additional options for expanding instructional learning time to help support credit deficient students, or to provide instruction during quarantine/isolation periods.	\$69,999

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
Achievement (LCAP Goal #1)		Actions include virtual academy expansion, virtual Saturday School or additional summer school support.	
Increasing Proficiency & Academic Achievement (LCAP Goal #1)	Additional Paraprofessionals to provide in-classroom support	Up to 8 temporary Paraprofessionals through 2023-24, based on need. Focus areas are SpEd aids, Math paraprofessionals or in-classroom support (TA's) to mitigate learning loss and provide additional student support	\$305,000
Increasing Proficiency & Academic Achievement (LCAP Goal #1)	Intervention Support	Temporary auxiliaries (up to 9) focused on intervention support in 22-23 & 23-24 (\$135k) & a temporary intervention counseling support personnel for 21-22 (\$69k) & 22-23 (\$90.5k)	\$294,500
Increasing Proficiency & Academic Achievement (LCAP Goal #1)	Additional Professional Development Opportunities	Professional development (PD) for teachers and staff to increase socio-emotional support in the classroom and to support other growth areas. Both school-wide and department specific PD.	\$231,000

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

\$296,420

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
Increasing Proficiency & Academic Achievement (LCAP Goal #1) & Modernization (LCAP Goal #4)	Increasing access to technology and connectivity	Increasing access to technology including audio visual needs, student/staff devices, in-classroom technology needs, educational subscriptions and additional needs in order to support student success.	\$296,420

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
Increase in Mental Health Support/Offerings	Gauge effectiveness and use of mental health resources. Key metrics will be identified including quantity of students impacts, sub-groups served and qualitative/quantitative data.	Monthly monitoring to track effectiveness of mental health offerings.
Increase tutoring services	Gauge effectiveness and use of tutoring services (and study center). Key metrics will be identified including quantity of students impacts, sub-groups served, hours, and qualitative/quantitative data to confirm effectiveness of tutoring.	Monthly monitoring to track effectiveness of tutoring support offerings.
Extending Opportunities for Instructional Learning Time	Gauge effectiveness and implementation of extended instructional learning time). Key metrics will be identified including quantity of students impacts, sub-groups served, and	Monthly monitoring.

Action Title(s)	How Progress will be Monitored	Frequency of Progress Monitoring
	qualitative/quantitative data to confirm effectiveness of expanded learning time offerings.	

ESSER III Expenditure Plan Instructions

Introduction

School districts, county offices of education (COEs), or charter schools, collectively known as local educational agencies (LEAs), that receive Elementary and Secondary School Emergency Relief (ESSER) funds under the American Rescue Plan (ARP) Act, referred to as ESSER III funds, are required to develop a plan for how they will use ESSER III funds to, at a minimum, address students' academic, social, emotional, and mental health needs, as well as the opportunity gaps that existed before, and were exacerbated by, the COVID-19 pandemic.

The plan must be adopted by the local governing board or body of the LEA at a public meeting on or before October 29, 2021 and must be submitted for review and approval within five days of adoption. A school district must submit its ESSER III Expenditure Plan to its COE for review and approval; a COE must submit its plan to the California Department of Education for review and approval. A charter school must submit its plan to its chartering authority for review and to the COE of the county in which the charter school operates for review and approval.

In addition, consistent with the requirements of the ARP, Volume 86, *Federal Register*, page 21201, April 22, 2021, the ESSER III Expenditure Plan must be:

- Written in an understandable and uniform format;
- Written in a language that parents can understand, to the extent practicable;
 - If it is not practicable to provide written translations to a parent with limited English proficiency, the plan must be orally translated for parents
- Provided in an alternative format to a parent who is an individual with a disability as defined by the Americans with Disabilities Act, upon request; and
- Be made publicly available on the LEA's website.

For additional information regarding ESSER III funding please see the ARP Act Funding web page at <https://www.cde.ca.gov/fg/cr/arpact.asp>.

For technical assistance related to the ESSER III Expenditure Plan template and instructions, please contact LCFF@cde.ca.gov. For all other questions related to ESSER III, please contact EDReliefFunds@cde.ca.gov.

Fiscal Requirements

- The LEA must use at least 20 percent (20%) of its ESSER III apportionment for expenditures related to addressing the academic impact of lost instructional time through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs.

- For purposes of this requirement, “evidence-based interventions” include practices or programs that have evidence to show that they are effective at producing results and improving outcomes when implemented. This kind of evidence has generally been produced through formal studies and research. There are four tiers, or levels, of evidence:
 - **Tier 1 – Strong Evidence:** the effectiveness of the practices or programs is supported by one or more well-designed and well-implemented randomized control experimental studies.
 - **Tier 2 – Moderate Evidence:** the effectiveness of the practices or programs is supported by one or more well-designed and well-implemented quasi-experimental studies.
 - **Tier 3 – Promising Evidence:** the effectiveness of the practices or programs is supported by one or more well-designed and well-implemented correlational studies (with statistical controls for selection bias).
 - **Tier 4 – Demonstrates a Rationale:** practices that have a well-defined logic model or theory of action, are supported by research, and have some effort underway by a State Educational Agency, LEA, or outside research organization to determine their effectiveness.
- For additional information please see the Evidence-Based Interventions Under the ESSA web page at <https://www.cde.ca.gov/re/es/evidence.asp>.
- The LEA must use the remaining ESSER III funds consistent with section 2001(e)(2) of the ARP Act, including for:
 - Any activity authorized by the Elementary and Secondary Education Act (ESEA) of 1965;
 - Any activity authorized by the Individuals with Disabilities Education Act (IDEA);
 - Any activity authorized by the Adult Education and Family Literacy Act;
 - Any activity authorized by the Carl D. Perkins Career and Technical Education Act of 2006;
 - Coordination of preparedness and response efforts of LEAs with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to COVID-19;
 - Activities to address the unique needs of low-income students, students with disabilities, English learners, racial and ethnic minorities, homeless students, and foster youth, including how outreach and service delivery will meet the needs of each population;
 - Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs;
 - Training and professional development for staff of the LEA on sanitation and minimizing the spread of infectious diseases;
 - Purchasing supplies to sanitize and clean the facilities of an LEA, including buildings operated by such agency;
 - Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under

IDEA, and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements;

- Purchasing education technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and children with disabilities, which may include assistive technology or adaptive equipment;
- Providing mental health services and supports, including through the implementation of evidence-based full-service community schools;
- Planning and implementing activities related to summer learning and supplemental after school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of underserved students;
- Addressing learning loss among students, including underserved students, by:
 - Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiated instruction,
 - Implementing evidence-based activities to meet the comprehensive needs of students,
 - Providing information and assistance to parents and families of how they can effectively support students, including in a distance learning environment, and
 - Tracking student attendance and improving student engagement in distance education;

Note: A definition of “underserved students” is provided in the Community Engagement section of the instructions.

- School facility repairs and improvements to enable operation of schools to reduce risks of virus transmission and exposure to environmental health hazards, and to support student health needs;
- Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and nonmechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door replacement;
- Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention (CDC) for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff;
- Other activities that are necessary to maintain the operation of and continuity of services in LEAs and continuing to employ existing staff of the LEA.

Other LEA Plans Referenced in this Plan

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) and/or the Expanded Learning Opportunities (ELO) Grant Plan, provided that the input and/or actions address the requirements of the ESSER III Expenditure Plan.

An LEA that chooses to utilize community input and/or actions from other planning documents must provide the name of the plan(s) referenced by the LEA and a description of where the plan(s) may be accessed by the public (such as a link to a web page or the street address of where the plan(s) are available) in the table. The LEA may add or delete rows from the table as necessary.

An LEA that chooses not to utilize community input and/or actions from other planning documents may provide a response of “Not Applicable” in the table.

Summary of Expenditures

The Summary of Expenditures table provides an overview of the ESSER III funding received by the LEA and how the LEA plans to use its ESSER III funds to support the strategies and interventions being implemented by the LEA.

Instructions

For the ‘Total ESSER III funds received by the LEA,’ provide the total amount of ESSER III funds received by the LEA.

In the Total Planned ESSER III Expenditures column of the table, provide the amount of ESSER III funds being used to implement the actions identified in the applicable plan sections.

For the ‘Total ESSER III funds included in this plan,’ provide the total amount of ESSER III funds being used to implement actions in the plan.

Community Engagement

Purpose and Requirements

An LEA’s decisions about how to use its ESSER III funds will directly impact the students, families, and the local community, and thus the LEA’s plan must be tailored to the specific needs faced by students and schools. These community members will have significant insight into what prevention and mitigation strategies should be pursued to keep students and staff safe, as well as how the various COVID–19 prevention and mitigation strategies impact teaching, learning, and day-to-day school experiences.

An LEA must engage in meaningful consultation with the following community members, as applicable to the LEA:

- Students;
- 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.

“Meaningful consultation” with the community includes considering the perspectives and insights of each of the required community members in identifying the unique needs of the LEA, especially related to the effects of the COVID-19 pandemic. Comprehensive strategic planning will utilize these perspectives and insights to determine the most effective strategies and interventions to address these needs through the programs and services the LEA implements with its ESSER III funds.

Additionally, an LEA must engage in meaningful consultation with the following groups to the extent that they are present or served in the LEA:

- Tribes;
- Civil rights organizations, including disability rights organizations (e.g. the American Association of People with Disabilities, the American Civil Liberties Union, National Association for the Advancement of Colored People, etc.); and
- Individuals or advocates representing the interests of children with disabilities, English learners, homeless students, foster youth, migratory students, children who are incarcerated, and other underserved students.
 - For purposes of this requirement “underserved students” include:
 - Students who are low-income;
 - Students who are English learners;
 - Students of color;
 - Students who are foster youth;
 - Homeless students;
 - Students with disabilities; and
 - Migratory students.

LEAs are also encouraged to engage with community partners, expanded learning providers, and other community organizations in developing the plan.

Information and resources that support effective community engagement may be found under *Resources* on the following web page of the CDE’s website: <https://www.cde.ca.gov/re/lc>.

Instructions

In responding to the following prompts, the LEA may reference or include input provided by community members during the development of existing plans, including the LCAP and/or the ELO Grant Plan, to the extent that the input is applicable to the requirements of the ESSER III Expenditure Plan. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broad understanding among the LEA's local community.

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.

A sufficient response to this prompt will describe how the LEA sought to meaningfully consult with its required community members in the development of the plan, how the LEA promoted the opportunities for community engagement, and the opportunities that the LEA provided for input from the public at large into the development of the plan.

As noted above, a description of "meaningful consultation" with the community will include an explanation of how the LEA has considered the perspectives and insights of each of the required community members in identifying the unique needs of the LEA, especially related to the effects of the COVID-19 pandemic.

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

A sufficient response to this prompt will provide clear, specific information about how input from community members and the public at large was considered in the development of the LEA's plan for its use of ESSER III funds. This response must describe aspects of the ESSER III Expenditure Plan that were influenced by or developed in response to input from community members.

- For the purposes of this prompt, "aspects" may include:
 - Prevention and mitigation strategies to continuously and safely operate schools for in-person learning;
 - Strategies to address the academic impact of lost instructional time through implementation of evidence-based interventions (e.g. summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs);
 - Any other strategies or activities implemented with the LEA's ESSER III fund apportionment consistent with section 2001(e)(2) of the ARP Act; and
 - Progress monitoring to ensure interventions address the academic, social, emotional, and mental health needs for all students, especially those students disproportionately impacted by COVID-19

For additional information and guidance, please see the U.S. Department of Education's Roadmap to Reopening Safely and Meeting All Students' Needs Document, available here: <https://www2.ed.gov/documents/coronavirus/reopening-2.pdf>.

Planned Actions and Expenditures

Purpose and Requirements

As noted in the Introduction, an LEA receiving ESSER III funds is required to develop a plan to use its ESSER III funds to, at a minimum, address students' academic, social, emotional, and mental health needs, as well as the opportunity gaps that existed before, and were exacerbated by, the COVID-19 pandemic.

Instructions

An LEA has the flexibility to include actions described in existing plans, including the LCAP and/or ELO Grant Plan, to the extent that the action(s) address the requirements of the ESSER III Expenditure Plan. When including action(s) from other plans, the LEA must describe how the action(s) included in the ESSER III Expenditure Plan supplement the work described in the plan being referenced. The LEA must specify the amount of ESSER III funds that it intends to use to implement the action(s); these ESSER III funds must be in addition to any funding for those action(s) already included in the plan(s) referenced by the LEA. Descriptions of actions provided should include sufficient detail yet be sufficiently succinct to promote a broad understanding among the LEA's local community.

Strategies for Continuous and Safe In-Person Learning

Provide the total amount of funds being used to implement actions related to Continuous and Safe In-Person Learning, then complete the table as follows:

- If the action(s) are included in another plan, identify the plan and provide the applicable goal and/or action number from the plan. If the action(s) are not included in another plan, write "N/A".
- Provide a short title for the action(s).
- Provide a description of the action(s) the LEA will implement using ESSER III funds for prevention and mitigation strategies that are, to the greatest extent practicable, in line with the most recent CDC guidance, in order to continuously and safely operate schools for in-person learning.
- Specify the amount of ESSER III funds the LEA plans to expend to implement the action(s); these ESSER III funds must be in addition to any funding for those action(s) already included in the plan(s) referenced by the LEA.

Addressing the Impact of Lost Instructional Time

As a reminder, the LEA must use not less than 20 percent of its ESSER III funds to address the academic impact of lost instructional time. Provide the total amount of funds being used to implement actions related to addressing the impact of lost instructional time, then complete the table as follows:

- If the action(s) are included in another plan, identify the plan and provide the applicable goal and/or action number from the plan. If the action(s) are not included in another plan, write "N/A".

- Provide a short title for the action(s).
- Provide a description of the action(s) the LEA will implement using ESSER III funds to address the academic impact of lost instructional time through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs.
- Specify the amount of ESSER III funds the LEA plans to expend to implement the action(s); these ESSER III funds must be in addition to any funding for those action(s) already included in the plan(s) referenced by the LEA.

Use of Any Remaining Funds

After completing the Strategies for Continuous and Safe In-Person Learning and the Addressing the Impact of Lost Instructional Time portions of the plan, the LEA may use any remaining ESSER III funds to implement additional actions to address students’ academic, social, emotional, and mental health needs, as well as to address opportunity gaps, consistent with the allowable uses identified above in the Fiscal Requirements section of the Instructions. LEAs choosing to use ESSER III funds in this manner must provide the total amount of funds being used to implement actions with any remaining ESSER III funds, then complete the table as follows:

- If the action(s) are included in another plan, identify the plan and provide the applicable goal and/or action number from the plan. If the action(s) are not included in another plan, write “N/A”.
- Provide a short title for the action(s).
- Provide a description of any additional action(s) the LEA will implement to address students’ academic, social, emotional, and mental health needs, as well as to address opportunity gaps, consistent with the allowable uses identified above in the Fiscal Requirements section of the Instructions. If an LEA has allocated its entire apportionment of ESSER III funds to strategies for continuous and safe in-person learning and/or to addressing the impact of lost instructional time, the LEA may indicate that it is not implementing additional actions.
- Specify the amount of ESSER III funds the LEA plans to expend to implement the action(s); these ESSER III funds must be in addition to any funding for those action(s) already included in the plan(s) referenced by the LEA. If the LEA it is not implementing additional actions the LEA must indicate “\$0”.

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, including students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, and migratory students.

The LEA may group actions together based on how the LEA plans to monitor the actions’ progress. For example, if an LEA plans to monitor the progress of two actions in the same way and with the same frequency, the LEA may list both actions within the same row of the table. Each action included in the ESSER III Expenditure Plan must be addressed within the table, either individually or as part of a group of actions.

Complete the table as follows:

- Provide the action title(s) of the actions being measured.
- Provide a description of how the LEA will monitor progress of the action(s) to ensure that they are addressing the needs of students.
- Specify how frequently progress will be monitored (e.g. daily, weekly, monthly, every 6 weeks, etc.).

California Department of Education
June 2021