

## ESSER III Expenditure Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pittsburg Unified School District	Dr. Janet Schulze - Superintendent	<a href="mailto:jschulze@pittsburgusd.net">jschulze@pittsburgusd.net</a> 925-473-2351

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
2021 - 2024 Local Control Accountability Plan (LCAP)	The plan may be accessed by visiting our webpage: <a href="https://www.pittsburg.k12.ca.us/cms/lib/CA01902661/Centricity/Domain/86/2021%202024%20LCAP%20packet%20BOP%20LCP%20LCAP%20FINAL.pdf">https://www.pittsburg.k12.ca.us/cms/lib/CA01902661/Centricity/Domain/86/2021%202024%20LCAP%20packet%20BOP%20LCP%20LCAP%20FINAL.pdf</a>
2021 Expanded Learning Opportunities (ELO) Plan	The plan may be accessed by visiting our webpage: <a href="https://www.pittsburg.k12.ca.us/site/handlers/filedownload.ashx?moduleinstanceid=28022&amp;dataid=29926&amp;FileName=2021%20Expanded%20Learning%20Opportunities%20Grant%20Plan.pdf">https://www.pittsburg.k12.ca.us/site/handlers/filedownload.ashx?moduleinstanceid=28022&amp;dataid=29926&amp;FileName=2021%20Expanded%20Learning%20Opportunities%20Grant%20Plan.pdf</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

\$17,658,890

Plan Section	Total Planned ESSER III Expenditures
Strategies for Continuous and Safe In-Person Learning	\$3,864,940
Addressing Lost Instructional Time (a minimum of 20 percent of the LEAs ESSER III funds)	\$10,892,953
Use of Any Remaining Funds	\$ 2,900,997

### Total ESSER III funds included in this plan

\$17,658,890

## Community Engagement

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

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

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

The process used to gather input and /or meaningful consultation in the development of the Elementary and Secondary School Emergency Relief Expenditure Plan (ESSER III) was very similar to the LCAP process. The ESSER III process included a survey and several stakeholder meetings. The survey was available beginning the week of September 27th to gather stakeholder feedback. During our stakeholder feedback meetings, a presentation included a thorough review of the ESSER III requirements. The presentation described the allowable guidelines for Federal Pandemic Funding, examples of how funds can be used including activities, programs and services that have been implemented over the past year, a list of key dates and stakeholder meetings and a description of important timelines and processes. The consultation groups make-up of community stakeholders included, but was not limited to, students; parents; certificated staff members; classified staff members; administrators; community members; representatives from community organizations; etc. We used ZOOM formats to hold most of the meetings and make it easier for people to participate and give feedback. Discussions, Notes, and the “Jam Board” feature, used along with the survey data to capture feedback.

Feedback was gathered in order to determine which programs and/or services would be implemented to support the three areas outlined by the ESSER III requirements: Strategies for Continuous and Safe In-Person Learning, Addressing Lost Instructional Time and Use of any remaining funds. The information was discussed and analyzed in order to identify those programs, activities and services that should be added or expanded 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. Input gathered for the development of the 2021 – 2024 Local Control Accountability Plan (LCAP) and the Expanded Learning Opportunities Grant Plan (ELO) was also considered. We also looked at gaps in funding as well to make sure we could continue highly valued actions that began with the use of other funds, like ELO, for at least three years. We also used our LCAP process and our current LCAP to cross-reference where there was high stakeholder feedback with services. For example, mental health services are one of the highly valued services from our ESSER III community feedback. The therapists at each school site are already located in our LCAP, so they are not reflected in the ESSER III. We did add in another type of mental health service through the use of Art Therapy in the ESSER III.

The following is summary of our ESSER III meeting dates:

Union Group Meetings occurred on October 1, 2021 (PEA) and October 6, 2021 (CSEA).

DELAC and DAC Meeting occurred on October 4, 2021.

Staff Webinar occurred on October 4, 2021.

Community Webinar occurred on October 6, 2021 in both English and Spanish.

Superintendent Student Advisory Council (Super SAC) occurred on October 7th, 2021

District Administrators Meeting occurred October 15, 2021.

ESSER III Plan Information Board Agenda occurred on October 13, 2021.

ESSER III Plan Board Approval scheduled on October 27, 2021

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

The Actions in this ESSER III are greatly impacted by the input gathered by our community. The highest levels of feedback among the gathered input are summarized below under the 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 English Learners, students who are low income, homeless and foster youths, students with disabilities, and other students with unique needs. The following are the actions, personnel, and services in each category that had the most support overall from the feedback:

Implementing Strategies for Continuous and Safe In-Person Learning

Providing additional nursing hours and a District Nurse, Personal protective equipment (PPE), continue with the Hand Sanitizing stations, HVAC filters; Facilities upgrade for increased safety and ventilation.

Addressing the Academic Impact of Lost Instructional Time:

Summer School, More Tutoring Options, Behavior Support Aides, Instructional Aides, Technology hardware, Elementary Counselors, Mental Health Supports via Therapists, Lower Class Sizes in Elementary, Continue with Library Clerks and Parent and Family Liaisons, increase Restorative Justice Facilitators for Secondary

Using Remaining Funds for Additional Actions

Continuing Virtual Independent Study, Continue and increase Technology connectivity for students and staff.

Some of the feedback was not directly related to ESSER III but was still helpful in planning other activities or confirmed activities related to our LCAP. For example, parents and families communicated they wanted more options for COVID-19 testing and we were able to set that up without use of ESSER III.

# 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

\$3,864,940

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
N/A	Personal Protective Equipment (PPE)	Face coverings (masks and, where appropriate, face shields). Increased supplies of soap and hand sanitizer that is greater than 60% alcohol. Additional materials to support effective, routine disinfection of high-touch surfaces such as spray bottles, disinfectant, paper towels, gloves and masks.	\$1,000,000
N/A	HVAC Upgrades	Maintaining and upgrading our heating, ventilation and air conditioning (HVAC) systems and using the MERV 13 filters	\$2,000,000
ELO Plan #3 LCAP	Nursing Services	Created a fulltime District nurse position; increase existing nursing contract to increase nursing hours at the school sites from 2 hours per day to 4-6 hours per day through the 2023-2024 school year.	\$864,940

## 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

\$10,892,953

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
LCAP Goal #2, Action #1  ELO Plan #1	Summer School	Full Summer school program for all grade levels: teachers, administrators, classified staff, materials and supplies. (3 years: 2022, 2023, 2024) High School addition of electives and enrichment classes to current credit recovery classes, Jr High and Elementary focus on Math and Literacy, Preschool/Transitional Kindergarten, Kinder focus on school readiness.	\$3,600,000
ELO Plan #2	Classified Staffing - Paraprofessionals	Continue the additional Behavior Support Aides, and Instructional Aides from ELO from 2021-2022 (2 years: 2022-2023, 2023-2024).	\$800,000
LCAP Goal #4 Action #1	Certificated Staffing-Teachers	Positions - elementary teachers to maintain continuity of services due to declining enrollment and to maintain a lower class size returning to in-person school	\$1,544,039
LCAP Goal #3 Action # 1  LCAP Goal #3 Action #2	Certificated and Classified Staffing	Continue Positions for 2023-2024 Teachers on Special Assignment, Library Techs, Parent and Family Liaisons, Restorative Justice Facilitator  Continue 2 Additional Restorative Justice Facilitators – 2022-2023, 2023-2024	\$2,816,914

ESSER 1	Classified Staffing	Continue Behavioral Analyst for 2022-2023 school year to identify and support students exhibiting behaviors from loss of in-person school	\$155,000
LCAP Goal #1 Action #3	Certificated Staffing: Counselors	Continue Elementary Counselors (4 FTE) and 1 FTE Social Worker to support social-emotional needs 2022-2023, 2023-2024	\$1,000,000
ELO Plan #3	Social Emotional Learning Program and supports	<p>Continue current Mindful Life Project at the Elementary Schools for 2 additional years: 2022-2023; 2023-2024. All elementary school students will receive instruction in mindfulness practices, learning about emotions and strategies for managing stress and anxiety, one time per week. Elementary and Junior High Students identified as needing more support will participate in small group sessions on a regular basis.</p> <p>Art Therapy - For three years, (2021-2022, 2022-2023, 2023-2024) Identified scholars in elementary and Junior High Schools will receive services with a Psychologist specializing in art therapy as a tool for processing emotions.</p>	<p>\$627,000 (Mindful Life:\$480,000) (Art Therapy: \$147,000)</p>
ELO Plan #7	Instructional Supports for students	Additional Time outside of the work day for staff to plan instruction to support students on quarantine/short term independent study	\$350,000

## 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

\$2,900,997

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
LCAP Goal #2, Action #1 ELO Plan #2	Virtual Independent Study School	PUSD is creating an on-going learning option for our scholars through enhancing the Virtual Independent Study School Option for two additional years while it phases to sustainability through enrollment: school teachers, programs and infrastructure (2022-2023, 2023-2024). We are creating a physical infrastructure and location so teachers can share resources and students and families in Virtual Independent Study can have a designated location for any in-person meetings or services needed.	\$2,450,486 (\$1,250,486 for 2022-2023; \$600,000 for 2023-2024, \$600,000 for physical infrastructure for teachers and students)
N/A	Technology	Wi-Fi Access Points - Creating expanded Wi-Fi access to accommodate additional use of technology in the classroom. This is especially needed at the high school.	\$405,511
ELO Plan #2	Technology	Device Replacement for damaged or expired (no longer supported/updatable) hardware	\$45,000



## Ensuring Interventions are Addressing Student Needs

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

Action Title(s)	How Progress will be Monitored	Frequency of Progress Monitoring
Summer School 2022 Summer School 2023 Summer School 2024	The Pittsburg Unified School District is operating a summer school program focused on accelerating scholar learning. Scholar learning acceleration will be monitored through early literacy assessments (grades K-3) and standards-based benchmark assessments (grades 1-8)	Yearly, with an analysis of the 4th quarter and following year 1st quarter in order to measure the specific impact of Summer School.
Classified Staffing - Paraprofessionals 2022-2023 Classified Staffing - Paraprofessionals 2023-2024	The Pittsburg Unified School District is using a non-disciplinary preventive intervention by hiring Behavior Support Aides who provide a safe space as a compassionate listener for a few minutes; develops a behavior goal and weekly check-in on this goal with the scholar; teaches the scholar how to reflect on their behavior; and, provides intensive direct teaching of a behavioral or social emotional skill. The overarching purpose is to assist students to a swift, successful return and re-engagement with learning in the classroom, thereby reducing the number of referrals and suspensions.	Monthly analysis of discipline data. Monthly analysis of attendance data.
Certificated and Classified Staffing	The Pittsburg Unified School District is adding two Restorative Justice Facilitators at our secondary schools to support scholars who are experiencing and/or exhibiting a high need for behavior intervention due to social and/or emotional needs. This intervention is meant to keep scholars at	Monthly analysis of discipline data. Monthly analysis of attendance data.

	school and in class where learning is taking place, by diminishing the number of referrals and suspensions.	
Classified Staffing	The Pittsburg Unified School District is adding a Behavior Analyst to ensure all social emotional and behavior goals are written and included as appropriate in the individual learning plans; ensure each promising scholars goals are appropriately addressed by teachers and staff; ensure baseline and progress monitoring data for the individual learning plans is collected, analyzed, and shared on a monthly basis.	Monthly analysis of discipline data. Monthly analysis of attendance data.
Social Emotional Learning Program and supports Mindful Life 2022-2023 Mindful Life 2023-2024	The Pittsburg Unified School District is continuing our work with Mindful Life at our elementary schools to support scholars by addressing their social and emotional needs. This intervention is meant to keep scholars at school and in class where learning is taking place, by diminishing the number of referrals and suspensions.	Monthly analysis of discipline data. Monthly analysis of attendance data.
Social Emotional Learning Program and supports Art Therapist	The Pittsburg Unified School District is providing art therapy for students to address their social, emotional, and mental health needs. This is a nontraditional method that will be targeted to scholars who need an additional and/or different intervention experience. This intervention is meant to diminish the number of referrals and suspensions, while accelerating our scholars' learning.	Quarterly Analysis of Early Warning Indicators (EWIs)
Certificated Staffing: Counselors	The Pittsburg Unified School District is bringing counselors back to the elementary schools. Counselors at the elementary level provide direct support to scholars and groups of scholars, as well as work with families and staff to ensure that	Quarterly Analysis of Early Warning Indicators (EWIs)

	<p>all of the academic, social, and emotional needs of scholars are met through services and supports. The addition of a Social Worker will provide additional focus and supports for our Foster and Homeless Youth.</p>	
--	--	--