

ELK GROVE UNIFIED SCHOOL DISTRICT

Finance & School Support

**PRIORITY ACTIONS AND SERVICES
ESSER III/PLAN DEVELOPMENT**

<u>Row #</u>	<u>Plan Section</u>	<u>Priority Actions and Services</u>	<u>Themes</u>	<u># FTE</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>TOTAL</u>	<u>ID#</u>
	1	STRATEGIES FOR CONTINUOUS AND SAFE IN-PERSON LEARNING							
1.	1	Transition the Universal GATE testing to the online NNAT platform	Assessment		\$ 120,000.00	\$ 65,000.00	\$ 65,000.00	\$ 250,000.00	47
2.	1	Expansion of AVID services to all elementary schools	AVID		\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 600,000.00	59
3.	1	Continue existing AVID programming and coordination K-12 (formerly funded through the Low Performing Student Block Grant which is sunseting)	AVID		\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 1,050,000.00	99
4.	1	6.0 FTE AVID coaches	AVID	6.0000	\$ 507,939.89	\$ 507,939.89	\$ 507,939.89	\$ 1,523,819.67	243
5.	1	1.0 FTE each EL Coordinators at Florin and Valley High Schools (please see separate logic models)	EL	2.0000	\$ 169,313.30	\$ 169,313.30	\$ 169,313.30	\$ 507,939.90	73
6.	1	10.0 FTE teacher to support needs of secondary EL	EL	10.0000	\$ 846,566.49	\$ 846,566.49	\$ 846,566.49	\$ 2,539,699.47	74
7.	1	3.0 FTE Bilingual Teaching Associates (Farsi/Dari/Pashto, Spanish, Cantonese/Mandarin) to support school/home communication	EL	3.0000	\$ 183,537.00	\$ 183,537.00	\$ 183,537.00	\$ 550,611.00	75
8.	1	Update secondary and elementary libraries with diverse titles	Equity		\$ 1,200,000.00			\$ 1,200,000.00	30
9.	1	12.0 FTE Equity/SEL Coaches - Teachers (9), Wellness (3)	Equity	12.0000	\$ 1,015,879.79	\$ 1,015,879.79	\$ 1,015,879.79	\$ 3,047,639.37	49
10.	1	Student Equity Councils – advisor stipends; Year 1: 12 sites (HS+AltEd); Year 2: 21 (all Secondary); Year 3: all schools	Equity		\$ 27,480.00	\$ 48,090.00	\$ 153,430.00	\$ 229,000.00	55
11.	1	School equity grants – equity planning and leadership	Equity		\$ 262,640.00	\$ 131,320.00	\$ 131,320.00	\$ 525,280.00	57
12.	1	School equity grants – equity Professional Learning/Development	Equity		\$ 131,320.00	\$ 131,320.00	\$ 131,320.00	\$ 393,960.00	58
13.	1	MERV 13 or better HVAC filters for all sites through June 2024	Health/Safety		\$ 700,000.00	\$ -	\$ -	\$ 700,000.00	10
14.	1	Custodial Supplies and Equipment	Health/Safety		\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	11
15.	1	Water bottle filling stations	Health/Safety		\$ 875,000.00	\$ -	\$ -	\$ 875,000.00	12
16.	1	Air Purifiers as deemed appropriate/necessary	Health/Safety		\$ 3,000,000.00	\$ -	\$ -	\$ 3,000,000.00	13
17.	1	COVID-19 Signage Production and Replacement	Health/Safety		\$ 600,000.00	\$ -	\$ -	\$ 600,000.00	17
18.	1	42.0 FTE Campus Supervisors – One full time employee at each site TK-6 site	Health/Safety	42.0000	\$ 2,361,074.00	\$ 2,361,074.00	\$ 2,361,074.00	\$ 7,083,222.00	61
19.	1	Site radios to support safe return to in person learning	Health/Safety		\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	104
20.	1	Personal protective equipment (PPE)	Health/Safety		\$ 500,000.00	\$ -	\$ -	\$ 500,000.00	162
21.	1	1.0 FTE Social Worker	Homeless	1.0000	\$ 98,395.00	\$ 98,395.00	\$ 98,395.00	\$ 295,185.00	127
22.	1	2.0 FTE Regional Team Program Technician	Homeless	2.0000	\$ 165,238.00	\$ 165,238.00	\$ 165,238.00	\$ 495,714.00	128
23.	1	1.0 FTE Academic Intervention Teacher	Homeless	1.0000	\$ 84,656.65	\$ 84,656.65	\$ 84,656.65	\$ 253,969.95	129
24.	1	6.0 FTE Paraeducator Support	Homeless	6.0000	\$ 330,530.00	\$ 330,530.00	\$ 330,530.00	\$ 991,590.00	130
25.	1	1.0 FTE Project Implementor	Homeless	1.0000	\$ 80,793.00	\$ 80,793.00	\$ 80,793.00	\$ 242,379.00	131
26.	1	Tutoring Services Contract	Homeless		\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 240,000.00	132
27.	1	1.0 FTE Academic Intervention Teachers at each TK-6 site	MTSS	42.0000	\$ 3,555,579.26	\$ 3,555,579.26	\$ 3,555,579.26	\$ 10,666,737.78	62
28.	1	Outside agency/district created recess support for more structured SEL focused recesses	MTSS		\$ 1,260,000.00	\$ 1,260,000.00	\$ 1,260,000.00	\$ 3,780,000.00	65
29.	1	Field Trips – Funds for virtual trips/funds for 6th graders to visit colleges, camps, etc.	MTSS		\$ 84,000.00	\$ 84,000.00	\$ 84,000.00	\$ 252,000.00	70

ELK GROVE UNIFIED SCHOOL DISTRICT

Finance & School Support

**PRIORITY ACTIONS AND SERVICES
ESSER III/PLAN DEVELOPMENT**

<u>Row #</u>	<u>Plan Section</u>	<u>Priority Actions and Services</u>	<u>Themes</u>	<u># FTE</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>TOTAL</u>	<u>ID#</u>
30.	1	K-12 reintroduction to school – ASB, PBIS and other activities (based upon approved site plans)	MTSS		\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 1,500,000.00	100
31.	1	1.0 FTE Elementary Academic Intervention Teacher	MTSS	1.0000	\$ 84,656.65	\$ 84,656.65	\$ 84,656.65	\$ 253,969.95	112
32.	1	1.0 FTE Secondary Academic Intervention Teacher	MTSS	1.0000	\$ 84,656.65	\$ 84,656.65	\$ 84,656.65	\$ 253,969.95	113
33.	1	9.0 FTE Realignment of General Paraeducators to General Teaching Associate	MTSS	9.0000	\$ 173,428.00	\$ 173,428.00	\$ 173,428.00	\$ 520,284.00	114
34.	1	5.0 FTE School Nurses	MTSS	5.0000	\$ 505,389.60	\$ 505,389.60	\$ 505,389.60	\$ 1,516,168.80	115
35.	1	5.0 FTE LVN	MTSS	5.0000	\$ 403,963.00	\$ 403,963.00	\$ 403,963.00	\$ 1,211,889.00	116
36.	1	NPA Staffing at each school site	MTSS		\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 3,000,000.00	117
37.	1	42.0 FTE Intervention Specialists (PPS Credential) at all TK-6 sites	MTSS	42.0000	\$ 3,555,579.26	\$ 3,555,579.26	\$ 3,555,579.26	\$ 10,666,737.78	118
38.	1	20.0 FTE Social Workers at Secondary Schools	MTSS	20.0000	\$ 983,950.50	\$ 1,967,901.00	\$ 1,967,901.00	\$ 4,919,752.50	119
39.	1	SEL Curriculum K-12 Tier 1	MTSS		\$ 1,000,000.00	\$ 1,000,000.00	\$ 20,000.00	\$ 2,020,000.00	120
40.	1	SEL Curriculum for Wellness Providers Tier 2 and 3	MTSS		\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 25,000.00	121
41.	1	PBIS Tier 3 PCOE contract (PTR, Wraparound, RENEW)	MTSS		\$ 77,000.00	\$ 77,000.00	\$ 77,000.00	\$ 231,000.00	124
42.	1	Instructional and informational videos on mental health and district services	MTSS		\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	126
43.	1	3.0 FTE Project Implementor	MTSS	3.0000	\$ 242,378.00	\$ 242,378.00	\$ 242,378.00	\$ 727,134.00	236
44.	1	Art Kits for all 5th Grade Students: Provide Art Experiences for students and PD for Teachers – for two years	PD		\$ 256,000.00	\$ 256,000.00	\$ -	\$ 512,000.00	36
45.	1	Contract with Arts Organizations to provide Professional Learning opportunities to support implementation of the VAPA Framework and Standards	PD		\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 750,000.00	41
46.	1	Student Equity Councils – operations	PD		\$ 30,000.00	\$ 60,000.00	\$ 100,000.00	\$ 190,000.00	56
47.	1	EL Speaker Series (\$50,000 for contracts, books for participants, and timesheet if teachers are off-contract; minimum of 5 different speaker opportunities).	PD		\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	77
48.	1	Elementary supplies	School Ops		\$ 1,900,000.00	\$ 1,900,000.00	\$ 950,000.00	\$ 4,750,000.00	170
49.	1	Secondary supplies	School Ops		\$ 250,000.00	\$ 500,000.00	\$ 500,000.00	\$ 1,250,000.00	171
50.	1	15.0 FTE for Independent Study to support a safe school environment during COVID-19	School Ops	15.0000	\$ 1,269,849.74	\$ 1,269,849.74	\$ 1,269,849.74	\$ 3,809,549.22	237
51.	1	Support timesheet work at all 42 elem school sites to provide additional classroom support at the K/1 level with an emphasis on foundational reading skills	School Ops		\$ 1,255,628.80	\$ 1,255,628.80	\$ 1,255,628.80	\$ 3,766,886.40	240
52.	1	18 additional site-based Desktop Support Technicians (able to fund 9 of 18 requested positions – Computer Training and Support Specialists)	Tech	18.0000	\$ -	\$ 1,868,466.00	\$ 1,868,466.00	\$ 3,736,932.00	133
53.	1	22,000 Student Chromebooks annually	Tech		\$ 7,400,000.00	\$ 5,800,000.00	\$ 5,800,000.00	\$ 19,000,000.00	134
54.	1	Hotspots for Students	Tech		\$ 1,700,000.00	\$ 1,700,000.00	\$ 1,700,000.00	\$ 5,100,000.00	135
55.	1	Unpaid Purchase Order from Local Continuity Plan (LCP)	Tech		\$ 5,681,883.00			\$ 5,681,883.00	234
56.	1	Virtual lab simulations - Labster science program	Tech		\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 210,000.00	238

ELK GROVE UNIFIED SCHOOL DISTRICT
Finance & School Support

**PRIORITY ACTIONS AND SERVICES
ESSER III/PLAN DEVELOPMENT**

<u>Row #</u>	<u>Plan Section</u>	<u>Priority Actions and Services</u>	<u>Themes</u>	<u># FTE</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>TOTAL</u>	<u>ID#</u>
57.	1	Make all programs “whole” – to refresh, update, and enhance VAPA programs and facilities.	VAPA		\$ 2,500,000.00	\$ -	\$ -	\$ 2,500,000.00	37
58.	1	Arts Discipline Collaboration Time	VAPA		\$ 70,000.00	\$ -	\$ -	\$ 70,000.00	38
59.	1	Allocate funds for VAPA program materials and supplies	VAPA		\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	39
60.	1	Contract with organizations to provide Arts Education in Elementary Schools	VAPA		\$ 333,333.00	\$ 333,333.00	\$ 333,334.00	\$ 1,000,000.00	40
61.	1	VACANT POSITION SAVINGS			\$ (8,351,677.00)	\$ -	\$ -	\$ (8,351,677.00)	245
TOTAL PLAN SECTION 1 (Strategies for Continuous/Safe In-Person Learning)					247.0000	\$ 44,165,961.58	\$ 36,617,462.08	\$ 34,571,803.08	\$ 115,355,226.74
2 ADDRESSING THE IMPACT OF LOST INSTRUCTIONAL TIME									
62.	2	Teacher, paraeducator, and related service personnel to staff enrichment opportunities/ address learning loss as well as material costs for enrichment opportunities (i.e., after school tutoring and Expanded Learning Opportunities)	Exp Learn		\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 600,000.00	107
63.	2	1.0 FTE Program Specialist for additional days to be added to Program Specialist and Coordinator workdays for 2021-2022 and 2022-2023 school years at per diem rates to assist with implementation of ESY and ELO	Exp Learn	1.0000	\$ -	\$ 137,722.00	\$ 137,722.00	\$ 275,444.00	108
64.	2	Summer Learning Programs 2022-2024	Exp Learn		\$ -	\$ 6,900,000.00	\$ 3,000,000.00	\$ 9,900,000.00	226
65.	2	All T/MT elementary, all MS, all HS, alt ed, and Jump Start included	Exp Learn		\$ -	\$ 815,765.00	\$ 815,765.00	\$ 1,631,530.00	227
66.	2	Increased capacity in after school programs with waitlists	Exp Learn		\$ -	\$ 225,000.00	\$ 225,000.00	\$ 450,000.00	231
67.	2	1.0 FTE Program Assistant—clerical and technical support for grant-funded afterschool programs, support for program evaluation/attendance,	Exp Learn	1.0000	\$ 67,811.00	\$ 67,811.00	\$ 67,811.00	\$ 203,433.00	232
68.	2	Increase administrator from Academic Program Coordinator on special assignment to Program Specialist, Expanded Learning to better align with job description, to accommodate the demands of the work, and to enable direct supervision of APCs on site	Exp Learn	1.0000	\$ 10,053.00	\$ 10,053.00	\$ 10,053.00	\$ 30,159.00	233
69.	2	Intersession programs for YR elementary sites 2022-2024	Exp Learn			\$ 540,000.00	\$ 540,000.00	\$ 1,080,000.00	229
70.	2	Credit Recovery (afterschool)	Exp Learn		\$ 3,800,000.00	\$ 3,800,000.00	\$ 3,800,000.00	\$ 11,400,000.00	228
TOTAL PLAN SECTION 2 (Addressing the Impact of Lost Instructional Time)					3.0000	\$ 4,077,864.00	\$ 12,696,351.00	\$ 8,796,351.00	\$ 25,570,566.00
3 USE OF ANY REMAINING FUNDS									
71.	3	Special Education assessments	Assessment		\$ 100,000.00	\$ 75,000.00	\$ 50,000.00	\$ 225,000.00	153
72.	3	Additional and replacement school buses	Business Services		\$ 6,000,000.00	\$ -	\$ -	\$ 6,000,000.00	4
73.	3	Timeclock system for Food and Nutrition Services	Business Services		\$ 12,000.00	\$ -	\$ -	\$ 12,000.00	5
74.	3	Food and Nutrition Services central kitchen modernization	Business Services		\$ 6,559,196.00	\$ -	\$ -	\$ 6,559,196.00	6
75.	3	Food and Nutrition Services software upgrade	Business Services		\$ 200,000.00	\$ -	\$ -	\$ 200,000.00	7

ELK GROVE UNIFIED SCHOOL DISTRICT
Finance & School Support

**PRIORITY ACTIONS AND SERVICES
ESSER III/PLAN DEVELOPMENT**

<u>Row #</u>	<u>Plan Section</u>	<u>Priority Actions and Services</u>	<u>Themes</u>	<u># FTE</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>TOTAL</u>	<u>ID#</u>
76.	3	Food and Nutrition Services truck	Business Services		\$ 150,000.00	\$ -	\$ -	\$ 150,000.00	8
77.	3	Additional Print Shop Equipment	Business Services		\$ 385,000.00	\$ -	\$ -	\$ 385,000.00	14
78.	3	Additional Warehouse Equipment	Business Services		\$ 350,000.00	\$ -	\$ -	\$ 350,000.00	15
79.	3	Custodial overtime for COVID sanitization	Business Services		\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 1,500,000.00	235
80.	3	1.0 FTE ELS program specialist	EL	1.0000	\$ 133,446.00	\$ 133,446.00	\$ 133,446.00	\$ 400,338.00	72
81.	3	Centralized ELPAC Assessment Administration Team to supplement sites with 1-on-1 portion of the ELS assessment, ensuring expedited results, placement, and reclassification opportunities	EL		\$ 1,418,428.00	\$ 1,418,428.00	\$ 1,418,428.00	\$ 4,255,284.00	76
82.	3	Expanded family support (FACE, ELS) - translation services	EL		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 120,000.00	176
83.	3	2.0 FTE Program Specialists - Universal Equity Programs; Targeted Equity Programs	Equity	2.0000	\$ -	\$ 266,892.00	\$ 266,892.00	\$ 533,784.00	48
84.	3	1.0 FTE Research Analyst	Equity	1.0000	\$ 103,804.00	\$ 103,804.00	\$ 103,804.00	\$ 311,412.00	50
85.	3	1.0 FTE Ethnic Studies Specialist	Equity	1.0000	\$ 84,656.65	\$ 84,656.65	\$ 84,656.65	\$ 253,969.95	51
86.	3	3.0 FTE Program Educators - Black Excellence Programs, Native American Education Programs, Student Equity Councils	Equity	3.0000	\$ 242,378.00	\$ 242,378.00	\$ 242,378.00	\$ 727,134.00	52
87.	3	3.0 FTE Family Resource Teacher to support Family Teacher Academic Teams (FTAT) at Title Schools	FACE	3.0000	\$ 253,969.95	\$ 253,969.95	\$ 253,969.95	\$ 761,909.85	80
88.	3	3.0 FTE Mental Health Therapist	FACE	3.0000	\$ 465,337.00	\$ 465,337.00	\$ 465,337.00	\$ 1,396,011.00	81
89.	3	4.0 FTE Program Educator – 1 per Newcomer Welcome Center	FACE	4.0000	\$ 323,171.00	\$ 323,171.00	\$ 323,171.00	\$ 969,513.00	82
90.	3	2.0 FTE Program Specialist	FACE	2.0000	\$ 266,892.00	\$ 266,892.00	\$ 266,892.00	\$ 800,676.00	83
91.	3	9.0 FTE Family Community Liaisons – (1 per region)	FACE	9.0000	\$ 550,612.00	\$ 550,612.00	\$ 550,612.00	\$ 1,651,836.00	84
92.	3	Timesheet teachers for two one-hour FTAT meetings and two hours of prep for Title I elementary teachers	FACE		\$ 45,320.35	\$ 90,640.70	\$ 135,961.06	\$ 271,922.11	85
93.	3	2 paras per site to cover 2 one-hour FTAT meetings 21/22 3 schools, 22/23 6 schools and 23/24 9 schools.	FACE		\$ 6,294.00	\$ 12,588.00	\$ 18,882.00	\$ 37,764.00	86
94.	3	BTA support for FTAT meetings	FACE		\$ 46,380.00	\$ 92,780.00	\$ 139,139.00	\$ 278,299.00	87
95.	3	Supplies for FTAT meetings Printshop costs, supplies for learning activities, materials for trainings	FACE		\$ 18,000.00	\$ 36,000.00	\$ 54,000.00	\$ 108,000.00	89
96.	3	Supplies and furniture for 2 Newcomer Welcome Centers	FACE		\$ 48,000.00	\$ 8,000.00	\$ 8,000.00	\$ 64,000.00	92
97.	3	14.0 FTE secondary counselor staffing to create ratio of 375:1	MTSS	14.0000	\$ 1,285,945.04	\$ 1,285,945.04	\$ 1,285,945.04	\$ 3,857,835.12	102
98.	3	Purchase FastBridge/SAEBRS (universal screener and progress monitoring assessment)	MTSS		\$ 258,000.00	\$ 170,000.00	\$ 170,000.00	\$ 598,000.00	122
99.	3	1.0 FTE SEL Program Specialist	MTSS	1.0000	\$ 129,318.00	\$ 129,318.00	\$ 129,318.00	\$ 387,954.00	123
100.	3	Professional Learning and Development for School Improvement Supports (SIS)	PD		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 150,000.00	44
101.	3	Funding to build and implement PL/PD at all sites in the following areas: Systems Thinking, Improvement Science, Leadership Development	PD		\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 900,000.00	45
102.	3	Professional learning and implementation costs of the new student assessment system (including Illuminate subscription)	PD		\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 360,000.00	152
103.	3	SEL curriculum and steering committee	PD		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 90,000.00	183

ELK GROVE UNIFIED SCHOOL DISTRICT

Finance & School Support

**PRIORITY ACTIONS AND SERVICES
ESSER III/PLAN DEVELOPMENT**

<u>Row #</u>	<u>Plan Section</u>	<u>Priority Actions and Services</u>	<u>Themes</u>	<u># FTE</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>TOTAL</u>	<u>ID#</u>
104.	3	Extend contracts/provide overtime for currently employed staff to catalog new additions to libraries	School Ops		\$ 100,000.00	\$ 100,000.00	\$ -	\$ 200,000.00	31
105.	3	8.0 FTE (2 VP's at largest Elementary School; 1 VP at all T1 sites; .5 VP at non-Title)	School Ops	8.0000	\$ 1,119,425.00	\$ 1,119,425.00	\$ 1,119,425.00	\$ 3,358,275.00	63
106.	3	42.0 FTE SOA II Front office staff or increase hours of existing office staff	School Ops	42.0000	\$ 2,638,011.00	\$ 2,638,011.00	\$ 2,638,011.00	\$ 7,914,033.00	241
107.	3	Digital and physical curricula and assessment for 3 years: Imagine Learning, Ultimate SLP and Everyday Speech, DALs, Behavior Advantage	Tech		\$ 531,000.00	\$ 531,000.00	\$ 531,000.00	\$ 1,593,000.00	105
108.	3	Technology Service Equipment/Delivery Vans	Tech		\$ 120,000.00	\$ -	\$ -	\$ 120,000.00	151
109.	3	4.0 curriculum specialists	VAPA	4.0000	\$ 338,626.60	\$ 338,626.60	\$ 338,626.60	\$ 1,015,879.80	42
110.	3	VACANT POSITION SAVINGS			\$ (3,967,796.00)	\$ -	\$ -	\$ (3,967,796.00)	246
TOTAL PLAN SECTION 3 (Use of Any Remaining Funds)					98.0000	\$ 21,355,414.59	\$ 11,776,920.94	\$ 11,767,894.30	\$ 44,900,229.83
OTHER ITEMS									
111.		Food and Nutrition Services Fund 13 contribution	Business Services		\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 15,000,000.00	9
112.		Food and Nutrition Services central kitchen modernization (continuation of #74. above)	Business Services		\$ 8,440,804.00	\$ -	\$ -	\$ 8,440,804.00	6
113.		2 portables for Newcomer Welcome Centers. 1 in EG/Sheldon region and 1 in Laguna Creek/CO region (construction growth)	FACE		\$ 800,000.00	\$ -	\$ -	\$ 800,000.00	91
114.		Office Reconfiguration (construction growth)	FSS		\$ 400,000.00	\$ -	\$ -	\$ 400,000.00	
115.		Renovate and furnish office space with current storage tables, chairs, and technology to provide flexible and collaborative professional learning spaces	Special Education		\$ 500,000.00	\$ -	\$ -	\$ 500,000.00	111
116.		Office Furniture / Staff Moves	Tech Svcs		\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	142
117.		Technology for SPED teachers: iPads, touch screen computers, radios for ABSS teachers	Special Education		\$ 200,000.00	\$ -	\$ -	\$ 200,000.00	106
118.		Timesheet teachers and paraeducators to attend trainings over a two year period (possible topics include learning loss mitigation strategies, co-teaching, legal compliance)	Special Education		\$ 100,000.00	\$ 100,000.00	\$ -	\$ 200,000.00	109
119.		Trainings for special education and school site administrators for a two year period (possible topics include learning loss mitigation strategies, co-teaching)	PD		\$ 150,000.00	\$ 150,000.00	\$ -	\$ 300,000.00	110
120.		Board Room AV Replacement	Tech Svcs		\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	137
121.		RCDD Contractor	Tech Svcs		\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 390,000.00	138
122.		Replace aging network cabling	Tech Svcs		\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 600,000.00	147
123.		Data Center Redesign	Tech Svcs		\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	148
124.		Extend contracts/provide overtime at per diem for currently employed CPL employees, over a 2 year period (T2)	CPL		\$ 100,000.00	\$ 100,000.00	\$ -	\$ 200,000.00	29
125.		Furnish Training Room 117 with current storage tables, chairs, and technology to provide a flexible and collaborative professional learning space	CPL		\$ 500,000.00	\$ -	\$ -	\$ 500,000.00	35

ELK GROVE UNIFIED SCHOOL DISTRICT

Finance & School Support

**PRIORITY ACTIONS AND SERVICES
ESSER III/PLAN DEVELOPMENT**

<u>Row #</u>	<u>Plan Section</u>	<u>Priority Actions and Services</u>	<u>Themes</u>	<u># FTE</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>TOTAL</u>	<u>ID#</u>
126.		2.0 FTE Principal on Special Assignment (T1)	SIS	2.0000	\$ 328,392.00	\$ 328,392.00	\$ 328,392.00	\$ 985,176.00	43
127.		SED Continuous Improvement Steering Committee (4900-0000)	PD		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00	46
128.		COVID-19 cleaning team	Business Services	10.0000	\$ 865,723.00	\$ 865,723.00	\$ 865,723.00	\$ 2,597,169.00	247
TOTAL OTHER ITEMS (Funded Through Other Resources)					12.0000	\$ 19,219,919.00	\$ 6,879,115.00	\$ 6,529,115.00	\$ 32,628,149.00
ADMINISTRATIVE SUPPORTS									
129.		2.0 FTE Warehouse Staff (2 Warehouse Workers for 3 years)	Business Services	2.0000	\$ 140,595.00	\$ 140,595.00	\$ 140,595.00	\$ 421,785.00	16
130.		2.00 FTE Accounting Tech I	FSS	2.0000	\$ 143,445.00	\$ 143,445.00	\$ 143,445.00	\$ 430,335.00	1
131.		1.00 FTE Staff Secretary	FSS	1.0000	\$ 63,955.00	\$ 63,955.00	\$ 63,955.00	\$ 191,865.00	2
132.		Targeted Universalism Assessment Research, Analysis and Professional Development	Communications		\$ 10,000.00	\$ 10,000.00	\$ -	\$ 20,000.00	19
133.		Contract with Targeted Universalism creative/message development agency annually	Communications		\$ 50,000.00	\$ 60,000.00	\$ 70,000.00	\$ 180,000.00	20
134.		Purchase Media/Comms Platforms to Increase Diversity of Message Delivery	Communications		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 90,000.00	21
135.		1.0 FTE Project Implementor	CPL	1.0000	\$ 80,793.00	\$ 80,793.00	\$ 80,793.00	\$ 242,379.00	32
136.		1.00 FTE Director (Reclass from Program Specialist)	Equity	1.0000	\$ 25,544.00	\$ 25,544.00	\$ 25,544.00	\$ 76,632.00	48
137.		1.0 FTE Administrative Assistant	Equity	1.0000	\$ 77,084.00	\$ 77,084.00	\$ 77,084.00	\$ 231,252.00	48
138.		Covering supplies, travel, training for Ed Equity staff	Equity		\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ 125,000.00	53
139.		Covering contracted services for district training and payment for participation (\$49 rate estimate): National Equity Project: \$75,000; Epoch Education: \$50,000	PD		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 300,000.00	54
140.		1.0 FTE Director of Schools	Elem/PreK-6	1.0000	\$ 164,196.00	\$ 164,196.00	\$ 164,196.00	\$ 492,588.00	68
141.		1.0 FTE Director (Relclass from Program Specialist)	FACE	1.0000	\$ 25,544.00	\$ 25,544.00	\$ 25,544.00	\$ 76,632.00	78
142.		1.0 FTE Admin Assistant III	FACE	1.0000	\$ 83,218.00	\$ 83,218.00	\$ 83,218.00	\$ 249,654.00	79
143.		2.0 FTE Personnel Tech	HR	2.0000	\$ 166,437.00	\$ 166,437.00	\$ 166,437.00	\$ 499,311.00	93
144.		2.0 FTE Personnel Analyst	HR	2.0000	\$ 231,211.00	\$ 231,211.00	\$ 231,211.00	\$ 693,633.00	94
145.		1.00 FTE Payroll Tech III (Pensions, Overpays)	FSS	1.0000	\$ 91,839.00	\$ 91,839.00	\$ 91,839.00	\$ 275,517.00	95
146.		2.00 FTE Payroll Tech II (certificated & classified)	FSS	2.0000	\$ 154,062.00	\$ 154,062.00	\$ 154,062.00	\$ 462,186.00	96
147.		1.0 FTE Research Strategists	RED	1.0000	\$ 118,254.00	\$ 118,254.00	\$ 118,254.00	\$ 354,762.00	97
148.		1.0 FTE Research Analysts	RED	1.0000	\$ 103,804.00	\$ 103,804.00	\$ 103,804.00	\$ 311,412.00	98
149.		1.0 FTE Administrative Assistant support for District head counselor and AVID administrator	AVID	1.0000	\$ 77,084.00	\$ 77,084.00	\$ 77,084.00	\$ 231,252.00	101
150.		ABL contract for secondary master scheduling to enable balanced class sizes, course selection options, and other factors to support students' academic needs due to lost instructional time	Secondary		\$ -	\$ 200,000.00	\$ 200,000.00	\$ 400,000.00	103
151.		2.0 FTE Central Projects Staff	Tech Svcs	2.0000	\$ 221,521.00	\$ 221,521.00	\$ 221,521.00	\$ 664,563.00	136
152.		Data Warehouse	Tech Svcs		\$ 500,000.00	\$ -	\$ -	\$ 500,000.00	139
153.		Cloud Security Management System	Tech Svcs		\$ 150,000.00	\$ -	\$ -	\$ 150,000.00	141
154.		Account Management System	Tech Svcs		\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 450,000.00	143

ELK GROVE UNIFIED SCHOOL DISTRICT
Finance & School Support

PRIORITY ACTIONS AND SERVICES
ESSER III/PLAN DEVELOPMENT

<u>Row #</u>	<u>Plan Section</u>	<u>Priority Actions and Services</u>	<u>Themes</u>	<u># FTE</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>TOTAL</u>	<u>ID#</u>
155.		Raptor Visitor Management System	Tech Svcs		\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	144
156.		Project EDQUITY	HR		\$ 57,000.00	\$ 57,000.00	\$ 57,000.00	\$ 171,000.00	220
157.		2.0 FTE Personnel Assistant	HR	2.0000	\$ 134,324.00	\$ 134,324.00	\$ 134,324.00	\$ 402,972.00	222
158.		Strategist/Analyst specific hardware/software	RED		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 60,000.00	224
159.		Contract with organizations or consultants for Evaluation/Analysis expertise and support	RED		\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 450,000.00	225
160.		VACANT POSITION SAVINGS			\$ (1,000,141.00)	\$ -	\$ -	\$ (1,000,141.00)	244
TOTAL ADMINISTRATIVE SUPPORTS (Funded through Indirect)				23.0000	\$ 2,594,769.00	\$ 2,929,910.00	\$ 2,929,910.00	\$ 8,454,589.00	

ESSER III (Minimum of 20% for Plan Section 2) \$ 134,341,789.00

ESSER II \$ 59,938,822.00

TOTAL ENTITLEMENT \$ 194,280,611.00

STRATEGIES FOR CONTINUOUS AND SAFE IN-PERSON LEARNING (PLAN SECTION 1) \$ 115,355,226.50

ADDRESSING THE IMPACT OF LOST INSTRUCTIONAL TIME (PLAN SECTION 2) \$ 25,570,566.00

USE OF ANY REMAINING FUNDS (PLAN SECTION 3) \$ 44,900,229.50

ADMINISTRATIVE SUPPORTS \$ 8,454,589.00

TOTAL PRIORITY ACTIONS AND SERVICES \$ 194,280,611.00

OTHER ITEMS \$ 32,628,149.00