

ESSER III Expenditure Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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School districts, county offices of education, or charter schools, collectively known as LEAs, that receive Elementary and Secondary School Emergency Relief (ESSER) funds under the American Rescue Plan Act, referred to as ESSER III funds, are required to develop a plan for how they will use their ESSER III funds. In the plan, an LEA must explain how it intends to use its ESSER III funds to address students' academic, social, emotional, and mental health needs, as well as any opportunity gaps that existed before, and were worsened by, the COVID-19 pandemic. An LEA may also use its ESSER III funds in other ways, as detailed in the Fiscal Requirements section of the Instructions. In developing the plan, the LEA has flexibility to include community input and/or actions included in other planning documents, such as the Local Control and Accountability Plan (LCAP), provided that the input and actions are relevant to the LEA's Plan to support students.

For more information please see the Instructions.

Other LEA Plans Referenced in this Plan

Plan Title	Where the Plan May Be Accessed
Local Control and Accountability Plan (LCAP)	https://drive.google.com/file/d/1ImU8yB-OWJMZ8kSnGJ6tt5zjPWLxD-u/view
Expanded Learning Opportunities Grant (ELO Grant)	https://drive.google.com/file/d/1kGv_-5vVjDxUv4_QHiEbnT3VMpOsZENQ/view

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

\$7,853,555

Plan Section	Total Planned ESSER III Expenditures
Strategies for Continuous and Safe In-Person Learning	\$1,253,555
Addressing Lost Instructional Time (a minimum of 20 percent of the LEAs ESSER III funds)	\$1,600,000
Use of Any Remaining Funds	\$5,000,000

Total ESSER III funds included in this plan

\$7,853,555

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 Curriculum, Instruction, Assessment Advisory Committee which is made up of teachers and administrators met and reviewed and gave feedback to the plan in their meeting on October 4, 2021. The District Advisory Committee and the District English Learner Advisory Committee met and reviewed and gave feedback to the plan in their meetings on October 12, 2021. The administrative team and the site leaders and principals met and reviewed and gave feedback to the plan in their meeting on October 5, 2021. The plan was presented to the public in the board agenda and was open to review and feedback from all stakeholders on October 27, 2021.

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

After the plan was presented and feedback was received, here are the changes and adjustments that were made to different parts of the plan. The main piece is that we will continue to ask for feedback and input. We will go to each site and speak to the staff and the families to find out what they feel is needed at their site in order to continue to improve the teaching practices. We also added that classrooms may need different student technology apart from individual chromebooks. In addition, we added other facility upgrades in the Use of Remaining Funds category that may be needed in order to ensure a safe experience for all students.

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

\$1,253,555

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
ELO Plan-Integrated Student Supports	Student Chromebooks and devices	Continue to purchase Chromebooks to ensure that all students have a working personal Chromebook. In addition, look at other technology that may be needed for student success.	\$153,555
NA	Teacher Audio Device	Amplification System for each classroom.	\$300,000
NA	Classroom Presentation Technology	Look at replacing all projectors with new projectors or some type of interactive screen for presenting lessons and activities.	\$800,000

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

\$1,600,000

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
LCAP Goal #7 Action # 2 and 3	Summer School	Continue to offer summer school to all students. Ensure that there are programs for all students that match the programs being offered during the school year. Coding, Dual Immersion, CTE, etc.	\$400,000
ELO Plan- Accelerating Progress to Close Learning Gap	Support during the school day	Offer extra hours to all staff in order provide extra supports in the classroom during the school day.	\$400,000
ELO Plan- Extending Instructional Learning Time	Support outside the school day	Offer extra hours to all staff in order to provide extra supports before and after the school day.	\$400,000
ELO Plan- Additional Academic Service	Online Tutoring	Contract with a tutoring company to allow students to have access to a tutor online at all hours to get supports on homework, assignments, and other skills.	\$400,000

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

\$5,000,000

Plan Alignment (if applicable)	Action Title	Action Description	Planned ESSER III Funded Expenditures
NA	New HVAC and unit in the Clifton Auditorium	Replace the heating and cooling and air filtration systems in the auditorium at Clifton Middle School	\$1,000,000
NA	New HVAC in the Santa Fe Gym	Install heating and cooling and air filtration systems in the Santa Fe Gymnasium.	\$1,000,000
NA	HVAC units throughout the district	Replacing HVAC and air filtration systems throughout the district where they need to be replaced.	\$1,000,000
NA	Repair and replace doors and windows	Doors and windows throughout the district need repair and replacing.	\$1,000,000
NA	New machines for health team	Replace old and broken machines for the health team in order for them to do screenings and other measurements for IEPs and other needs	\$100,000
NA	Facilities Upgrades	The district will review different sites to determine what facilities need to be upgraded including outside play structures.	\$400,000
LCAP Goal #3 Action #2	Supplemental Materials	Find supplemental materials and programs for different classes which need curriculum to support the core in the classroom. Work with stakeholder groups to ensure that each classroom has the materials they need in order for all students to make up the learning they have lost.	\$500,000

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
Student Chromebooks Teacher Audio Device Classroom Presentation Technology	Audio Device and Presentation Technology will be in place before the end of the 2021-2022 school year. Student Chromebooks are delivered and teachers will continue to monitor that students have and are using the devices regularly.	Classroom Technology will be checked at the end of the school year and when they are delivered. Chromebooks are regularly checked by teachers and families.
Summer School	Attendance and academic progress are measured each summer. Beginning data is taken and then progress on the initial assessment is measured at the end of summer school.	Annually during summer school.
Support during the school day Support outside the school day Online Tutoring	Number of students participating in intervention and tutoring will be monitored. Hours for staff who support during the day will be monitored.	Number of students participating and staff hours will be monitored monthly.
New HVAC and unit in the Clifton Auditorium New HVAC in the Santa Fe Gym HVAC units throughout the district Repair and replace doors and windows	Each of the units that needs to be replaced will be catalogued. Completion of the work on each unit will be indicated.	As soon as work begins on the HVAC units and the doors and windows then the completion of the different jobs will be monitored weekly.
New machines for health team	New machines will be purchased before the end of the 2021-2022 school year.	Inventory of new machines will be checked by the end of the year to ensure that all items are purchased.

Action Title(s)	How Progress will be Monitored	Frequency of Progress Monitoring
Supplemental Materials	Supplemental materials will be purchased throughout the next three school years. As supports are needed for the core curriculum and gaps are identified in different areas materials will be investigated and purchased.	Materials will be monitored regularly and as needed. Each semester and trimester data will give information for the teams to determine if there is a need for supplemental material. Specific data will be pulled for specific populations to ensure that all students have access to the curriculum and have the opportunity to succeed.

