

ESSER Year 1 Recommended - 2021-22 school year

Estimated Subtotal

Academics/ Secondary Instruction	Health/Safety Response Efforts	Visual arts supplies for individual students to help with cross contamination of supplies across classes	18,000	
Academics/ Secondary Instruction	Health/Safety Response Efforts	PPE for music classes including appropriate face masks (with slits, choir masks), bell covers, and woodwind bags for K-12 students	20,000	
Academics/ Secondary Instruction	Health/Safety Response Efforts	Goggles/sanitation cabinets	10,000	
Academics/ Secondary Instruction	Enhanced Learning Opportunities	Strategic theme B.1.a (instructional models/frameworks) research culturally responsive practices, develop frameworks	21,678	
Academics/ Assessment & Research	Enhanced Learning Opportunities	Assessment professional development to administer and analyze student diagnostic data using Performance Matters	201,188	
Academics/ Assessment & Research	Enhanced Learning Opportunities	Strategic theme B.2.c (consistent grading/assessment practices); communication plan, shared foundational knowledge and best practices PD	21,500	
Academics/ Assessment & Research	Enhanced Learning Opportunities	Harvard Data Fellow to work with school teams to review data, support creation of plans for improvement for learning; there is an increase in data analysis needs to identify gaps and inform in student interventions and recover learning.	177,760	
Academics/ Categorical	Equitable Access	Support staff for KIT students	50,940	
Academics/ Choice Programs	Equitable Access	Strategic theme C.2.b (flexible learning opportunities); Project Lead The Way and fine arts materials, including PD and media marketing	99,090	
Academics/ Choice Programs	Equitable Access	Equitable access activities to address the unique needs of children; includes a classified position to help monitor implementation of STEM curriculum and track data to measure the effectiveness of the program	103,791	
Academics/ College and Career Readiness	Enhanced Learning Opportunities	ProfTech position to reconfigure course catalogs to comply with additional OSPI reporting requirements and new programs including Everett Virtual Academy and other programs to accommodate parent choice	86,930	
Academics/ College and Career Readiness	Enhanced Learning Opportunities	Two success coordinators to do intensive re-engagement work (partial year)	68,500	
Academics/ P-5 Early Learning	Enhanced Learning Opportunities	Expansion of Transitional Kindergarten; cost of materials, assessment, professional learning	54,977	
Academics/ P-5 Early Learning	Enhanced Learning Opportunities	Two teachers to provide fall support in kindergarten classes (push in student support for transition to K), sub as needed, and TK screening starting in November	65,620	
Academics/ Extended Learning Options	Remote/Hybrid School- based Supports	Lower class size to accommodate parent choice for K-12 virtual academy	2,584,044	
Academics/ Extended Learning Options	Remote/Hybrid School- based Supports	Development of Everett Virtual Academy (K-8) and OnlineHS (9-12) to provide 100% Virtual Options K-12	125,000	
Academics/ Extended Learning Options	Remote/Hybrid School- based Supports	Principal, Everett Virtual Academy (K-8)	207,266	
Academics/ Extended Learning Options	Remote/Hybrid School- based Supports	Office Manager, Everett Virtual Academy (K-8)	82,200	
Academics/ Extended Learning Options	Remote/Hybrid School- based Supports	Counselor, Everett Virtual Academy (K-8)	177,240	
Academics/ Extended Learning Options	Enhanced Learning Opportunities	Paper tutoring at 9th grade	40,000	
Academics/ Extended Learning Options	Enhanced Learning Opportunities	Spokane Virtual Learning support	60,000	
Academics/ Extended Learning Options	Extended Summer School & Supplemental Learning	After school tutoring	20,000	
Academics/ Extended Learning Options	Enhanced Learning Opportunities	Springboard Collaborative at 7 schools; principal admin, family engagement, early reading, PD, curriculum	408,810	
				4,704,534
Diversity, Equity & Inclusion	Equitable Access	Diversity & Inclusion: Train-the-trainer; build capacity of staff to plan for student success and work collaboratively.	27,010	
Diversity, Equity & Inclusion	Equitable Access	Resources: Diversity & Inclusion resource libraries; development of culturally responsive texts	21,000	

ESSER Year 1 Continued - 2021-22 school year

Estimated Subtotal

Diversity, Equity & Inclusion	Equitable Access	Facilitator: Diversity & Inclusion Specialist to sustain and build capacity for implementing equity work plan	117,710	
Diversity, Equity & Inclusion	Equitable Access	Cultural awareness professional development and Summer Institute	234,300	
Diversity, Equity & Inclusion	Enhanced Learning Opportunities	Natural Leaders family engagement: Increasing equity and access by providing families with key information about policies and procedures before the start of the year to assist with student learning and partnership	5,400	405,420
Human Resources	Remote/Hybrid School-based Supports	Substitute coordinator to support long-term and short-term certificated and classified vacancies and student supervision needs; rebuild substitute workforce depleted due to COVID 19, and provide additional training to support change in working conditions	74,954	74,954
LITS	Education Technology	Provide hotspots for families without internet connection at home; additional Chromebooks and peripherals (charge cords, digital pens, web cams, mics) for elementary and KIT student check out; bins/storage; repairs	929,741	
LITS	Education Technology	Office Support positions at each comprehensive high school focusing on the transition back from remote learning and the increase in technology-related clerical duties. This will enable Techs to focus on technical support	134,650	
LITS	Equitable Access	A Field Technician focused on supporting Special Education and assistive technology as we transition back into the classroom	105,030	1,169,421
Maintenance	Sanitize/Clean Facilities & Improve Indoor Air Quality	Maintenance on all elementary, middle school and high school HVAC systems	999,327	
Maintenance	Sanitize/Clean Facilities & Improve Indoor Air Quality	Global plasma units (Indoor Air Purifier)	300,000	
Maintenance	Health/Safety Response Efforts	PPE materials (hand sanitizer, masks, specialized program PPE, etc.)	201,673	
Maintenance	Sanitize/Clean Facilities & Improve Indoor Air Quality	HVAC service agreements for monitoring airflow	160,000	
Maintenance/Custodial	Sanitize/Clean Facilities & Improve Indoor Air Quality	Custodial staff (4 hr/day, 195 days) for Everett Civic auditorium events; when the facility opens for community use and school events, there will be a need for increased cleaning and sanitation (remainder of 2021-22 and 2022-23)	22,755	
Maintenance/Custodial	Sanitize/Clean Facilities & Improve Indoor Air Quality	Elementary school custodial staff to support additional COVID cleaning & disinfection requirements at elementary schools (1 of 9 hired)	79,405	
Maintenance/Custodial	Sanitize/Clean Facilities & Improve Indoor Air Quality	Custodial supplies for cleaning and disinfecting due to COVID requirements	400,000	
Maintenance/Security	Health/Safety Response Efforts	Middle school campus security floater (partial year)	41,500	
Maintenance	Sanitize/Clean Facilities & Improve Indoor Air Quality	MERV 13 High efficiency filters	114,000	
				2,318,660
Special Services	Enhanced Learning Opportunities	Build and install Core Boards at each elementary school that has DK, PDK, LS, Extended RR to help nonverbal students on the playground to communicate and increase social interactions	8,000	
Special Services	Equitable Access	Professional development day for special services teachers to focus on Social Emotional Learning strategies and equitable outcomes	127,500	
Special Services	Remote/Hybrid School-based Supports	Three special services teachers and a para for EVA; related IEP days	293,905	
Special Services	Enhanced Learning Opportunities	Two Behavior Analysts (BCBA) to support our students that are significantly impacted by Autism as they return to school; related extra time	214,288	643,693
Student Support Services	Social Emotional Supports	Care Solace: a tool for school staff and families to connect with community-based mental healthcare resources and providers	45,000	
Student Support Services	Social Emotional Supports	EmpowerU: engage struggling students by combining daily online social-emotional learning lessons with 1:1 coaching support	38,390	
Student Support Services	Social Emotional Supports	Forefront PD to address youth suicide and suicidal behavior; Second Step K-8 SEL, Ruler 6-12 SEL	291,425	
Student Support Services	Social Emotional Supports	Edusolve: Social Emotional Learning support	40,000	

ESSER Year 1 Continued - 2021-22 school year

			Estimated	Subtotal
Student Support Services	Social Emotional Supports	Second Step K-8 social-emotional learning curriculum update to digital platform; 3rd Millennium, an online resource with SEL and restorative practices modules used at high schools	124,759	
Student Support Services	Social Emotional Supports	Three Social Workers and associated materials, supplies, and operating costs	320,401	
Student Support Services	Health/Safety Response Efforts	Translations services, contact tracing timesheet pay; RN & HRA overtime/COVID clinics and summer support	95,303	
Student Support Services	Health/Safety Response Efforts	Health Services supports: 4 registered nurses, 3 Admin Support, and 2 HRA floaters to help with contact tracing and Health Room/Cares room coverage	288,760	1,244,038
TLS/ Athletics	Social Emotional Supports	Athletics and activities funds to support student reengagement and social emotional learning; supplement officials costs due to loss in concession and ticket sales due to COVID	120,000	
Teaching & Learning	Enhanced Learning Opportunities / Health & Safety Response Efforts	Paraeducator academic and supervisory support	1,168,980	
Teaching & Learning	Social Emotional Supports	Athletics and Activities Coordinators: 0.8 FTE each comp. high school for student reengagement, SEL, academic support/eligibility; school culture enhancements	406,700	
Teaching & Learning	Enhanced Learning Opportunities	Principal allocations for school-specific needs	160,000	1,855,680

ESSER Year 1 Recommended - Summer 2022

			Estimated	Subtotal
Academics / P-5 Early Learning	Extended Summer School & Supplemental Learning	Everett Ready for incoming Kindergarten students	135,774	
Academics/ Extended Learning Options	Extended Summer School & Supplemental Learning	National Summer School Initiative program for elementary and middle; PD, books, curriculum, admin support	667,150	802,924

ESSER Year 2 Recommended - 2022-23 school year

			Estimated	Subtotal
Academics/ Secondary Instruction	Enhanced Learning Opportunities	Strategic Plan B.1.a (clear and vertically aligned instructional models): Research culturally responsive practices, develop frameworks	150,000	
Academics/ Assessment & Research	Enhanced Learning Opportunities	Assessment professional development to administer and analyze student diagnostic data	315,000	
Academics/ Assessment & Research	Enhanced Learning Opportunities	Strategic plan B.2.c (consistent grading/assessment practices): shared foundational knowledge, best practices PD, revise current policies and reporting structure	168,400	
Academics/ Assessment & Research	Enhanced Learning Opportunities	Harvard Data Fellow to work with schools and teams to look at data and create plans for improvement of student outcomes	131,510	
Academics/ Choice Programs	Equitable Access	Strategic plan C.2.b (flexible learning opportunities): Project Lead The Way and International Baccalaureate Primary Years Program (IB PYP); materials, supplies, operating costs	135,000	
Academics/ Choice Programs	Equitable Access	ProfTech position to help monitor implementation of STEM curriculum and track data to measure the effectiveness of the program	115,074	
Academics/ College Career Readiness	Enhanced Learning Opportunities	Two success coordinators to do intensive re-engagement work and related materials, supplies, and operating costs	143,705	
Academics/ P-5 Early Learning	Enhanced Learning Opportunities	Three teachers and a para to provide fall support in kindergarten classes (push in student support for transition to K), sub as needed, and TK screening starting in November	288,262	
Academics/ P-5 Early Learning	Enhanced Learning Opportunities	Expansion of Transitional Kindergarten; para sub support, professional learning, interpreters	33,800	
Academics/ Extended Learning Options	Remote/Hybrid School-based Supports	Lower class size to accommodate parent choice for K-12 virtual academy (4 FTE ESSER, 4 FTE BE)	620,000	
Academics/ Extended Learning Options	Remote/Hybrid School-based Supports	Principal, Everett Virtual Academy (K-8)	213,484	
Academics/ Extended Learning Options	Remote/Hybrid School-based Supports	Office Manager, Everett Virtual Academy (K-8)	83,844	

ESSER Year 2 Continued - 2022-23 school year

			Estimated	Subtotal
Academics/ Extended Learning Options	Enhanced Learning Opportunities	Paper tutoring at all secondary	300,000	
Academics/ Extended Learning Options	Extended Summer School & Supplemental Learning	After school tutoring and enrichment	150,000	
Academics/ Extended Learning Options	Enhanced Learning Opportunities	Springboard Collaborative at 7 schools; principal admin, family engagement, early reading, PD, curriculum	525,000	3,373,079
Diversity, Equity & Inclusion	Equitable Access	Diversity & Inclusion: Train-the-trainer; build capacity of staff to plan for student success and work collaboratively	27,010	
Diversity, Equity & Inclusion	Equitable Access	Resources: Diversity & Inclusion resource libraries; development of culturally responsive texts	21,000	
Diversity, Equity & Inclusion	Equitable Access	Facilitator: Diversity & Inclusion Specialist to sustain and build capacity for implementing equity work plan	121,241	
Diversity, Equity & Inclusion	Equitable Access	College and Career: Travel costs for Black, Indigenous, and People of Color (BIPOC) students to experience institutions with similar backgrounds and cultural experiences	50,000	
Diversity, Equity & Inclusion	Equitable Access	Cultural awareness PD and Summer Institute	193,800	
Diversity, Equity & Inclusion	Enhanced Learning Opportunities	Natural Leaders family engagement: Increasing equity and access by providing families with key information about policies and procedures before the start of the year to assist with student learning and partnership	5,400	418,451
Special Services	Equitable Access	Professional development day for special services teachers, topic TBD	127,500	
Special Services	Remote/Hybrid School- based Supports	Three special services teachers and a para for EVA; related IEP days	302,110	429,610
Student Support Services	Social Emotional Supports	Care Solace: a tool for school staff and families to connect with community-based mental healthcare resources and providers	37,500	
Student Support Services	Social Emotional Supports	EmpowerU: engage struggling students by combining daily online social-emotional learning lessons with 1:1 coaching support	38,500	
Student Support Services	Social Emotional Supports	Strategic Plan A.1.a (shared practices using SEL): Restorative practices, SEL	193,800	
Student Support Services	Social Emotional Supports	Forefront PD to address youth suicide and suicidal behavior; Ruler PD at Elementary	229,540	
Student Support Services	Social Emotional Supports	Edusolve: Social Emotional Learning support	40,000	
Student Support Services	Social Emotional Supports	3rd Millennium, an online resource with SEL and restorative practices modules used at high schools	12,500	
Student Support Services	Health/Safety Response Efforts	Health Services supports: 2 ESSER nurses and 2 BE nurses	200,000	751,840
Teaching & Learning	Enhanced Learning Opportunities / Health & Safety Response Efforts	Paraeducator academic and supervisory support	1,295,427	
Teaching & Learning	Social Emotional Supports	Athletics & Activities Coordinators: 0.8 FTE each comp. high school; student reengagement, SEL, academic support/eligibility; school culture enhancements	418,901	1,714,328

ESSER Year 2 Tentative - Summer 2023

			Estimated	Subtotal
Academics/ P-5 Early Learning	Extended Summer School & Supplemental Learning	Everett Ready for incoming Kindergarten students	129,000	
Academics/ Extended Learning Options	Extended Summer School & Supplemental Learning	National Summer School Initiative program for elementary and middle; professional development, books, curriculum, admin support	664,150	793,150
Special Services	Extended Summer School & Supplemental Learning	Summer school program K-12 for Life Skills, Extended Resource Room, and Strive to provide recovery services for students whose education was significantly impacted during the COVID crisis	266,000	266,000