

Elementary and Secondary School Emergency Relief Fund Board Update



PRESENTED BY THE DIVISION OF TEACHING AND LEARNING

December 13, 2021

Federal Stimulus Bills

- ESSER I- The Coronavirus Aid, Relief, and Economic Security (CARES) Act provided approximately **\$5.3M to Katy ISD (supplanted by the state)**.
- ESSER II- The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act is expected to provide approximately **\$29M to Katy ISD (a portion will be supplanted by the state)**.
- ESSER III- The American Rescue Plan (ARP) Act of 2021 will provide approximately **\$67M to Katy ISD**.
 - \$44M available immediately
 - Remainder available pending approval of the State Plan

Purpose of the Program

The intent and purpose of Elementary and Secondary School Emergency Relief (ESSER III) funding is to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on students.

Safe
Return to
School

Learning
Loss

Student
Well-being

20% Minimum

30% Reserved in ESSER II

60% Reserved in ESSER III

Safe Return to School

- Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by the LEA
- Developing strategies and implementing public health protocols for the reopening and operation of school facilities

Implementing Health Protocols

Budgeted	Expenditures	No. of Campuses Impacted	Impact
ESSER II: \$800,000 ESSER III: \$1,491,754	ESSER II: \$0 ESSER III: \$13,837	15	Floating nurses increased the ability to provide assistance at campuses with high medical needs.

Mitigating Learning Loss

- Implementing activities to address the unique needs of special populations of students
- Providing mental health services and supports
- Implementing activities related to summer learning and afterschool programs
- Administering and using high-quality assessments
- Implementing activities to address the comprehensive needs of students
- Providing information and assistance to parents and families on effectively supporting students

Unique Needs of Special Populations

Budgeted	Expenditures	No. of Campuses Impacted	Impact
ESSER II: \$2,433,521 ESSER III: \$658,680	ESSER II: \$270,509 ESSER III: \$12,068	72	<p>Additional educational software and reading materials increased opportunities for individualized instruction for students with disabilities and English Learners.</p> <p>Additional professional development opportunities for teachers and staff increased capacity to implement campus and district initiatives.</p>

Summer Learning (2022)

Budgeted	Expended	No. of Campuses	Impact
ESSER II: \$579,450	ESSER II: \$0	44	Activity to be implemented summer 2022.
ESSER III: \$550,908	ESSER III: \$0		Campuses will use funds for payroll, supplies and transportation costs associated with individual summer programs.

Before & After School Programs

Budgeted	Expended	No. of Campuses Impacted	Impact
ESSER II: \$0 ESSER III: \$1,374,229	ESSER II: \$0 ESSER III: \$30,829	44	Additional tutorial sessions and after-school transportation increased opportunities for small group instruction and intervention for struggling learners.

Comprehensive Needs of Students

Budgeted	Expended	No. of Campuses Impacted	Impact
ESSER II: \$5,125,258 ESSER III: \$18,974,991	ESSER II: \$430,878 ESSER III: \$1,509,034	60	<p>Additional staff and instructional materials increased the capacity to support students in need of intervention and small group instruction.</p> <p>Additional support for absent students minimized lost instructional time.</p> <p>Reduced class sizes in campus-identified content areas allowed more individualized instruction.</p>

Parents and Families on Effectively Supporting Students

Budgeted	Expended	No. of Campuses Impacted	Impact
ESSER II: \$188,524 ESSER III: \$548,170	ESSER II: \$22,945 ESSER III: \$9,088	26	Increased communication regarding available resources allowed greater awareness and participation in family engagement opportunities.

Administering High Quality Assessments

Budgeted	Expended	No. of Campuses Impacted	Impact
ESSER II: \$631,510 ESSER III: \$898,222	ESSER II: \$74,750 ESSER III: \$40,828	30	Additional substitute staff increased opportunities for collaboration between teachers and staff regarding assessment data. Increased one-on-one time with students to determine achievement levels allowed teachers to create action plans to minimize academic deficits.

Mental Health Services and Supports

Budgeted	Expended	No. of Campuses Impacted	Impact
ESSER II: \$14,485 ESSER III: \$2,807,623	ESSER II: \$14,485 ESSER III: \$125,517	38	Additional counselors and after-school mentoring groups increased the number of small group counseling opportunities and availability of mental health supports.

Other Uses of Funds

- LEA discretion for any activity authorized under:
 - Elementary and Secondary Education Act (ESEA)- Title II
 - Carl D. Perkins Career and Technical Education Act of 2006
- Purchasing educational technology for students that aids in interaction between students and instructors
- Implementing other activities that are necessary to maintain the continuity of services and continue to employ existing staff

Campus Professional Development (Title II)

Budgeted	Expended	No. of Campuses Impacted	Impact
ESSER II: \$1,153,470 ESSER III: \$4,049,734	ESSER II: \$156,007 ESSER III: \$202,177	50	An increase in the number of professional development sessions offered and attended resulted in greater teacher capacity to address the needs of students and differentiate instruction.

Career & Technical Education (Perkins)

Budgeted	Expended	No. of Campuses Impacted	Impact
ESSER II: \$707,860 ESSER III: \$100,000	ESSER II: \$310,876 ESSER III: \$0	26	Specialized software and technology broadened the scope of the curriculum resulting in increased student awareness of available career clusters aiding in endorsement selection.

Educational Technology

Budgeted	Expended	No. of Campuses Impacted	Impact
ESSER II: \$1,641,147 ESSER III: \$1,455,224	ESSER II: \$7,147 ESSER III: \$142,740	19	Additional technology in the classroom and the use of interactive software increased opportunities for teacher and student connectivity as well as individualized instruction. Supply chain issues have impacted delivery of some technology items.

Continuity of Services & Continuing to Employ Existing Staff

Budgeted	Expended	No. of Campuses Impacted	Impact
ESSER II: \$12,881,632 ESSER III: \$4,796,665	ESSER II: \$4,956,649 ESSER III: \$618,651	72	<p>ESSER II funds addressed deficit in state funding.</p> <p>Additional campus growth units provided support to campuses with increased student population.</p> <p>Additional district staff increased ability to provide needed services in areas impacted by the pandemic.</p>

Additional Staff – Campus Based

Position	No.	Position	No.
Campus Administrator	1	Teacher for Class Size Reduction	9
College & Career Facilitator	10	Instructional Aide	19
Instructional Coordinator	25	ARD Facilitator	5
Instructional Coach	7	Facilitator for Intermittent School to Home	62
Counselor	4	Social Worker	4
Academic Support Teacher	35	Behavioral Interventionist	11
General Education Teacher	20	Floating Nurse	2

Additional Staff – District

Position	No.	Position	No.
Office of Other Languages	6	Elementary Curriculum & Instruction	5
Office of Interventions	3	Secondary Curriculum & Instruction	1
GT / Advanced Academics	1	Drop Out Prevention & Recovery	2
Grant Finance	2	Financial Services	3
Federal Programs	2	Human Resources	4
Technology	3	Risk Management	1
Purchasing	1		

Next Steps

- Continue to gain feedback from stakeholders through ESSER@katyisd.org
- Continue progress monitoring
- Conduct annual stakeholder survey to provide input on the Use of Funds and Safe Return to In-Person Instruction and Continuity of Services Plan (May 2022)
- Provide semi-annual public comment period and update to the Board (June 2022)

Thank you