

Elementary and Secondary School  
Emergency Relief Fund  
ESSER II & III  
Board Update



PRESENTED BY THE DIVISION OF TEACHING AND LEARNING

June 20, 2022

# Federal Stimulus Bills

- ESSER I- The Coronavirus Aid, Relief, and Economic Security (CARES) Act provided approximately **\$5.3M to Katy ISD (100% 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 supplanted by the state)**.
- ESSER III- The American Rescue Plan (ARP) Act of 2021 will provide approximately **\$67M to Katy ISD**.

# 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  
40% Reserved in ESSER II  
50% 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	Activities	Impact
ESSER II: \$800,000	ESSER II: \$73,256	<ul style="list-style-type: none"><li>• Additional 4 floating nurses</li></ul>	Floating Nurses provided support for 443 clinics this school year that did not have a nurse on campus.
ESSER III: \$1,197,626	ESSER III: \$125,466	<ul style="list-style-type: none"><li>• Additional cleaning of band instruments</li><li>• Additional instruments to reduce the need for sharing</li><li>• Cleaning supplies</li></ul>	Provided instruments for students in JH and HS band programs following guidance from CDC for the operation of school facilities.

# 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	Activities	Impact
<p>ESSER II: \$2,364,513</p> <p>ESSER III: \$493,504</p>	<p>ESSER II: \$819,599</p> <p>ESSER III: \$45,126</p>	<ul style="list-style-type: none"> <li>• Professional development to increase ESL and SPED Certification</li> <li>• Extra-duty pay for ARD Facilitators and SLPs to host ARDs for accelerated instruction</li> <li>• Stipends and extra-duty pay for professionals and paraprofessionals to attend training regarding behavior strategies</li> </ul>	<p>Additional educational software and reading materials increased opportunities for individualized instruction for students with disabilities and English Learners.</p> <p>320 Professional and Paraprofessional staff participated in the Elementary Behavior Initiative Training.</p>

# Summer Learning (2022)

Budgeted	Expenditures	Activities	Impact
<p>ESSER II: \$578,558</p> <p>ESSER III: \$557,410</p>	<p>ESSER II: \$55,460</p> <p>ESSER III: \$18,298</p>	<ul style="list-style-type: none"> <li>• Payroll for professional and paraprofessional staff to implement intervention during the summer months</li> <li>• Snacks/Drinks for the students attending summer learning programs</li> <li>• Fine arts camps</li> <li>• Gifted &amp; Talented camps</li> <li>• Tutorial services</li> </ul>	<p>Campuses will use funds for payroll, supplies, resources, and snacks/drinks associated with individual summer programs.</p> <p>Provided supplemental content specific instruction to students to address learning loss exacerbated by the pandemic.</p> <p>Over 1200 students are enrolled to attend the Fine Arts Camps this summer.</p>



# Before & After School Programs

Budgeted	Expenditures	Activities	Impact
ESSER III: \$1,238,445	ESSER III: \$221,816	<ul style="list-style-type: none"><li>• Payroll for professional and paraprofessional staff</li><li>• Transportation to and from tutorials</li><li>• Resources, supplies and materials</li></ul>	<p>Additional tutorial sessions and after-school transportation increased opportunities for small group instruction and intervention for struggling learners.</p> <p>Total of 3,797 students were impacted by the additional interventions before and/or after school.</p>

# Comprehensive Needs of Students

Budgeted	Expenditures	Activities	Impact
<p>ESSER II: \$5,018,245</p> <p>ESSER III: \$21,948,940</p>	<p>ESSER II: \$819,598</p> <p>ESSER III: \$6,663,141</p>	<ul style="list-style-type: none"> <li>• Educational software</li> <li>• Entry fees for art competitions</li> <li>• Music instructional materials</li> <li>• Intervention programs</li> <li>• Professional development</li> <li>• Additional support for absent students</li> </ul>	<p>Additional staff and instructional materials increased the capacity to support students in need of targeted intervention and small group instruction to close learning gaps.</p> <p>878 Professional Staff participated in TEA Reading Academies and will receive a stipend for successful completion.</p>

# Parents and Families on Effectively Supporting Students

Budgeted	Expenditures	Activities	Impact
<p>ESSER II: \$210,603</p> <p>ESSER III: \$620,176</p>	<p>ESSER II: \$78,114</p> <p>ESSER III: \$61,655</p>	<ul style="list-style-type: none"> <li>• Testing Center Parent Liaison</li> <li>• Special Education Parent Liaison</li> <li>• Supplies and materials for parent events</li> <li>• Payroll for professionals to lead parent conferences for summer intervention</li> </ul>	<p>Increased communication regarding available resources allowed greater awareness and participation in family engagement opportunities.</p> <p>College Advisory sessions were held to inform and guide students and parents on the college admission, applications and financial aid.</p>

# Administering High Quality Assessments

Budgeted	Expenditures	Activities	Impact
<p>ESSER II: \$743,654</p> <p>ESSER III: \$659,670</p>	<p>ESSER II: \$3,325</p> <p>ESSER III: \$111,563</p>	<ul style="list-style-type: none"> <li>• Universal screener</li> <li>• Professional development</li> <li>• Assessment kits</li> <li>• Appraisal Specialist</li> <li>• Extra-duty pay for assessment staff (SPED)</li> </ul>	<p>Additional substitute staff increased opportunities for collaboration between teachers and staff regarding assessment data.</p> <p>Increased one-on-one time with students to determine achievement levels allowed teachers to create action plans to minimize academic deficits.</p>

# Mental Health Services and Supports

Budgeted	Expenditures	Activities	Impact
<p>ESSER II: \$747,090</p> <p>ESSER III: \$4,536,923</p>	<p>ESSER II: \$558,181</p> <p>ESSER III: \$582,347</p>	<ul style="list-style-type: none"> <li>• Additional counselors and social workers</li> <li>• After-school mentoring groups</li> <li>• Professional development to address student well-being</li> <li>• Reading materials</li> <li>• Counselor conferences</li> <li>• Supplies and materials for counseling groups</li> </ul>	<p>13 Social workers interacted with 747 students and parents; consulted with 480 students and provided support to 43 campuses during a crisis.</p> <p>Behavior interventionists provided support to campuses focusing on positive behavior supports, classroom management, and interventions for individual students.</p>

# 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	Expenditures	Activities	Impact
<p>ESSER II: \$1,412,027</p> <p>ESSER III: \$4,560,968</p>	<p>ESSER II: \$478,369</p> <p>ESSER III: \$631,621</p>	<ul style="list-style-type: none"> <li>• Conference registration</li> <li>• Professional development speakers</li> <li>• Professional literature</li> <li>• Secondary Institute (Substitute Pay)</li> <li>• PLC Academy for Secondary Administrators and Lead Teachers</li> </ul>	<p>An increase in the number of professional development sessions offered resulted in greater teacher capacity to address the needs of students.</p> <p>Lead Teachers supported campus teachers in the areas of Math, Literacy, Science and Intervention by conducting Learning Walks and offering needs based professional development.</p>

# Career & Technical Education (Perkins)

Budgeted	Expenditures	Activities	Impact
ESSER II: \$707,860	ESSER II: \$310,876	<ul style="list-style-type: none"><li>Professional development</li><li>Instructional resources</li><li>Online curriculum resource</li><li>Laptop bundles and charging carts</li></ul>	Specialized software and technology broadened the scope of the curriculum resulting in increased student awareness of available career clusters aiding in endorsement selection.
ESSER III: \$100,000	ESSER III: \$0		



# Educational Technology

Budgeted	Expenditures	Activities	Impact
ESSER II: \$1,491,147  ESSER III: \$4,742,883	ESSER II: \$73,147  ESSER III: \$2,750,617	<ul style="list-style-type: none"> <li>• Upgrade to My Katy Cloud</li> <li>• Educational software</li> <li>• Data archival and data warehouse services</li> <li>• Chromebooks</li> <li>• Laptop bundles</li> <li>• Desktop bundles</li> </ul>	<p>Additional technology in the classroom and the use of interactive software increased opportunities for teacher and student connectivity as well as individualized instruction.</p> <p>Enhanced security related to remote learning.</p>

# Continuity of Services & Continuing to Employ Existing Staff

Budgeted	Expenditures	Activities	Impact
<p>ESSER II: \$7,117,388</p> <p>ESSER III: \$17,783,739</p>	<p>ESSER II: \$2,822,666</p> <p>ESSER III: \$1,706,567</p>	<ul style="list-style-type: none"> <li>• College &amp; Career Facilitators</li> <li>• Thought Exchange</li> <li>• Tuition reimbursement to increase the number of dual credit teachers on high school campuses</li> <li>• Campus growth positions</li> </ul>	<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	2	Instructional Aide	6
College & Career Facilitator	10	ARD Facilitator	5
Instructional Coordinator	29	Social Worker	13
Instructional Coach	13	Behavioral Interventionist	8
Counselor	10	Floating Nurse	4
Academic Support Teacher	33	General Education Teacher	16

# Additional Staff – District

Position	No.	Position	No.
Office of Other Languages	7	Elementary Curriculum & Instruction	7
Office of Interventions	3	Secondary Curriculum & Instruction	1
GT / Advanced Academics	1	Drop Out Prevention & Recovery	2
Grant Finance	5	Financial Services	4
Federal Programs	2	Human Resources	4
Technology	3	Risk Management	1
Purchasing	1	Special Education	5

# Next Steps

- Continue to gain feedback from stakeholders through [ESSER@katyisd.org](mailto:ESSER@katyisd.org)
- Continue progress monitoring
- Provide semi-annual public comment period and update to the Board (December 2022)
- 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 2023)

Thank you