

ESSER III Funding Update and Safe Return to In-Person Instruction and Continuity of Services Review



Fort Worth ISD Board of Education Meeting
Tuesday, February 28, 2023



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ESSER III

Elementary and Secondary School Emergency Relief (ESSER) III Funds

<https://www.fwisd.org/esser>

The Coronavirus Aid, Relief, and Economic Security (CARES) Act was enacted on March 27, 2020, and included Elementary and Secondary School Emergency Relief (ESSER) III Funds for K-12 schools.

\$261,640,223
Fort Worth ISD Allocation

A Safe Return to In-Person Instruction and Continuity of Services Plan, six-month plan review and stakeholder input is required.

How can ESSER III funds be used?

- These funds are designated for one-time or short-term spending to address learning recovery and the ongoing impact of the pandemic.
- It is recommended that the funds be used for one-time or short-term types of expenses.
- Long-term uses of the ESSER III funds is also allowable, but districts must consider how to support long-term costs after the funding ends.

ESSER III BUDGET

Expenditures and Encumbrances as of December 31, 2022

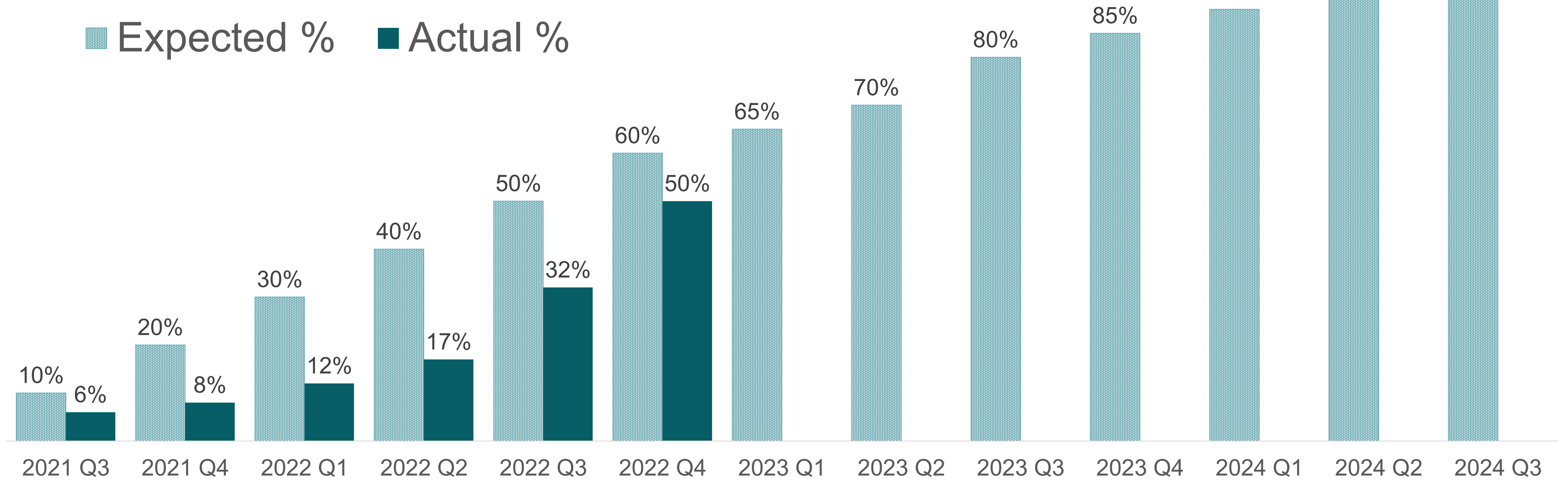
		Budget Allocation Changes		EXPENSES
		JUNE 2022	DECEMBER 2022	
Supported Teachers	Build Teacher Capacity	\$56.3 M	\$67.6 M	\$38.1 M
	Add Instructional Support Staff	\$27.9 M	\$21.7 M	\$17.7 M
Rigorous Instructional Materials	Adopt High-Quality Instructional Materials	\$42.7 M	\$39.9 M	\$28.0 M
Create More Time for Learning	Summer Learning	\$11.4 M	\$13.1 M	\$5.7 M
	Extended Instructional Time	\$11.6 M	\$11.7 M	\$4.1 M
	High-Dosage Tutoring	\$15.3 M	\$13.5 M	\$5.9 M
	Acceleration Academies	\$11.9 M	\$12.6 M	\$2.4 M
Empower Parents	Family Engagement	\$11.9 M	\$10.3 M	\$4.7 M
	Provide Wraparound Services	\$16.3 M	\$17.9 M	\$8.3 M
Other Priorities	Virtual/Hybrid/Blended Instruction and Connectivity	\$17.6 M	\$14.9 M	\$5.7 M
	Facilities and Infrastructure	\$17.7 M	\$17.4 M	\$1.0 M
SUB TOTAL		\$240,581,271		\$121.6 M
INDIRECT COST		\$21,058,952		\$8.3 M
TOTAL		\$261,640,223		129.9 M

BUDGET ADJUSTMENTS

- Budget Review Includes Actual Expenditures and Continuation of Services
- Increased Retention Incentives for all Personnel
- Recruitment and Hiring Incentives for Hard to Hire Positions
- Reduction of Vacant Positions
- Kickoff of Tele Teachers with Updates and Increased Personnel
- Acquisition of Gifted and Talented Mobile Classrooms

EXPECTED VERSUS ACTUAL SPEND

Fort Worth ISD ESSER III 3-Year Spending Projections



ESSER III 3-YEAR COSTS

ACTUAL AND PROJECTED

Description	2021-2022 Actual Costs	2022-2023 Projected Cost Through June 2023	2023-2024 Projected Costs	TOTAL
Personnel	\$ 42,077,673	\$ 48,582,062	\$ 26,869,147	\$ 117,528,882
Contracted Services	\$ 10,579,570	\$ 32,342,821	\$ 17,845,744	\$ 60,768,135
Supplies and Materials	\$ 24,445,507	\$ 27,042,866	\$ 9,732,437	\$ 61,220,810
Travel/Misc. Operating Costs	\$ 4,635	\$ 410,340	\$ 168,500	\$ 583,475
Capital Outlay	\$ 479,969	\$ 0	\$ 0	\$ 479,969
Total	\$ 77,587,354	\$ 108,378,089	\$ 54,615,828	\$ 240,581,271
Percentage	32%	45%	23%	100%

Indirect Costs

\$ 21,058,952

Total

\$ 261,640,223

ACADEMIC RETURN ON INVESTMENT (A-ROI)

Fort Worth ISD and District Management Group A-ROI Partnership Goals:

- Consult on the creation and alignment of districtwide systems/processes that helps manage ESSER III funds.
- Understand the impact and cost of ESSER III funded initiatives.

Today's Focus		
Phase I	Phase II	Phase III
June – August 2022	August – December 2022	January – June 2023
Budgeting Diagnostic and Key Takeaways on ESSER Funded Initiatives	Conduct Initiatives Inventory on ESSER Funded Initiatives	A-ROI Analysis of Selected ESSER Funded Initiatives

INITIATIVES INVENTORY DATA COLLECTION

Data Collection Overview

Team Lead Kick-off:

Align on data collection process and inventory elements.

Division Initiative Data Collection:

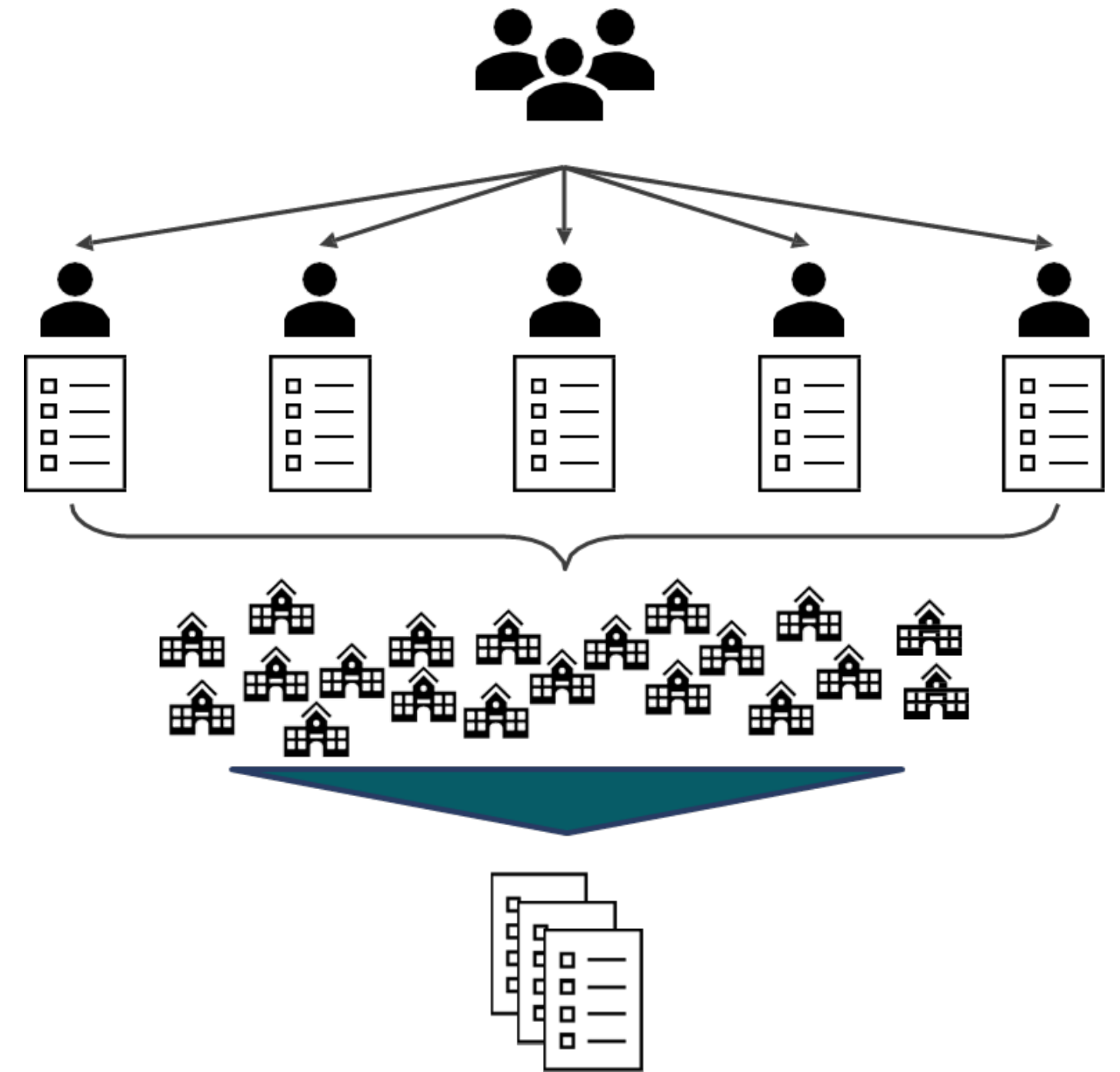
Central office team collects initiative data.

Principal Impact Inventory of District Initiatives:

Building Principals provide feedback on use and impact of district initiatives.

Master Inventory Assembled:

Finalized initiative data and Principal Impact Inventory results compiled into master inventory.



IDENTIFICATION OF INVENTORY INITIATIVES

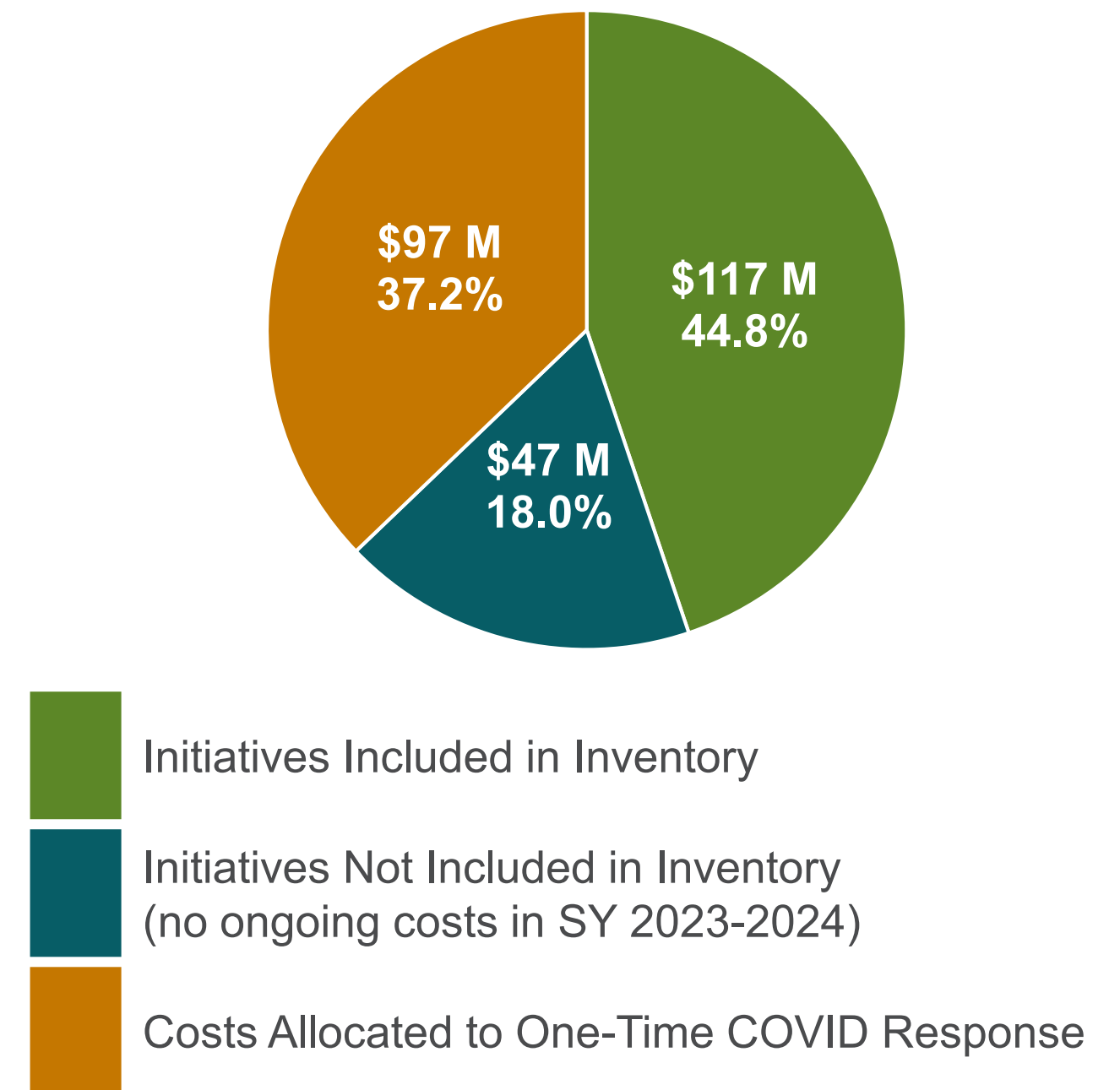
Defining ESSER-Funded Initiatives for A-ROI Analysis

ESSER funding is to prevent, prepare for, or respond to the COVID-19 pandemic, including its impact on the social, emotional, mental health, and academic needs of students.

ESSER-Funded Initiative Inventory Criteria:

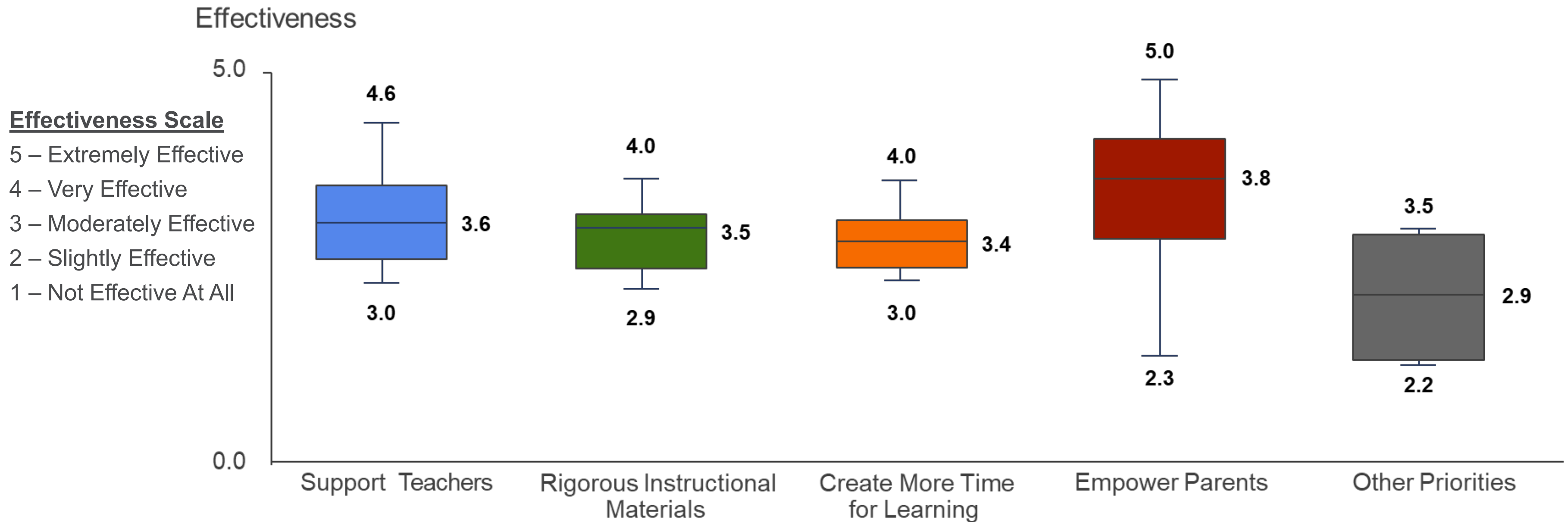
- ✓ Strategic: is aligned to a District, Division, or Team priority at the time it was launched
- ✓ Purposeful: has or had a clear expected outcome/measure of success
- ✓ ESSER Dependent: would not exist in its current form without ESSER III funding
- ✓ Ongoing: has ongoing costs through September 2024

Fort Worth ISD Total ESSER III Allocation = \$261 M



PERCEIVED EFFECTIVENESS OF ESSER III INITIATIVES

Fort Worth ISD Principal Impact Inventory – November 2022



INITIATIVES SELECTED FOR A-ROI ANALYSIS

Potential A-ROI Candidates	Objective	Strong Definition of Success	Metrics Used to Measure Success	Currently Being Monitored	Cost
High Impact Tutoring	✓	✓	✓	✓	\$14.4 M
Early Learning Strategic Plan	✓	✓	✓	✓	\$11.6 M
Saturday Learning Quest	✓	✓	✓	✓	\$9.5 M
External Specialized Wraparound Services	✓	✗	✓	✓	\$9.3 M
Full-time Parent Engagement Specialist for ES and MS	✓	✗	✓	✓	\$8.7 M
Freshman Success	✓	✓	✓	✓	\$6.2 M
TCU Advisor Support College and Career Readiness*	✓	✗	✓	✓	\$3.3 M

SAFE RETURN TO IN-PERSON INSTRUCTION

- The District was required to create a Safe Return to In-person Instruction and Continuity of Services Plan.
- This plan must be reviewed and revised as needed every six months with input from District stakeholders.
- Stakeholders were invited to provide feedback using an online survey.

www.fwisd.org/esser



Back to School and Continuity of Services Plan

**This plan is subject to change. Fort Worth ISD will vigilantly monitor conditions and COVID-19 cases within the community, incorporating updates as needed.*

COMMUNITY INPUT NEEDED

www.fwisd.org/esser

The Fort Worth ISD seeks to hear from stakeholders on the **Safe Return to Learning and Continuity of Services Plan**, designed to provide structure and resources for the FWISD community following the COVID-19 District closure and the subsequent return to 100% in-person instruction.

The brief survey is now open to District stakeholders and available through **March 28, 2023**. Survey responses are anonymous, and questions are available for review prior to taking the survey at www.fwisd.org/esser.





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