



ESSER III

Academic Return on Investment: Board Update

Fort Worth Independent School District

October 2022



District Management Group | Helping Schools and Students Thrive

Agenda

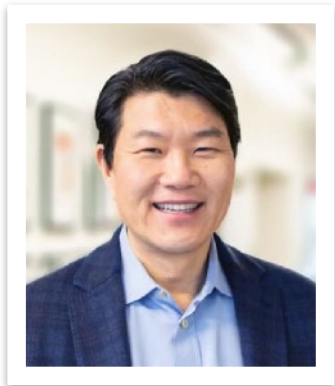
Introductions

Project Goals and Scope

Project Progress and Timeline

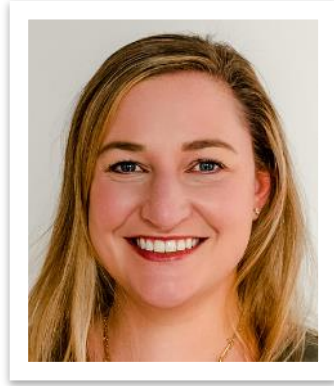
Next Steps

DMGroup Team



John Kim

CEO & Founder



Stephanie Watson

Senior Director



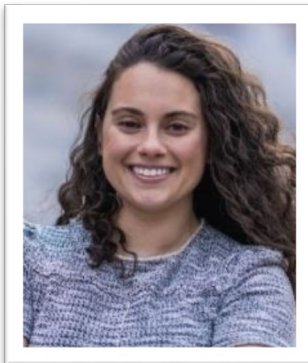
**Tess
Nicholson Powers**

Director



Dr. Paul Cruz

Senior Advisor



Talia Mercado

Senior Associate



Alex Newell

Senior Associate



Mia Elliott

Associate

Founded in 2004, DMGroup has partnered with hundreds of school districts across the US, helping them address their most pressing needs.

All Sizes of Districts



1,700 students
Rural



5,000
Suburban



6,800
Suburban



10,600
Gateway



55,000
Urban



100,000
Urban

Nationwide Experience



California



Minnesota



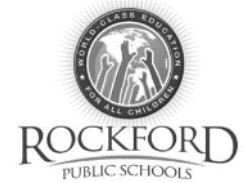
Texas



South Dakota



Maryland



Illinois

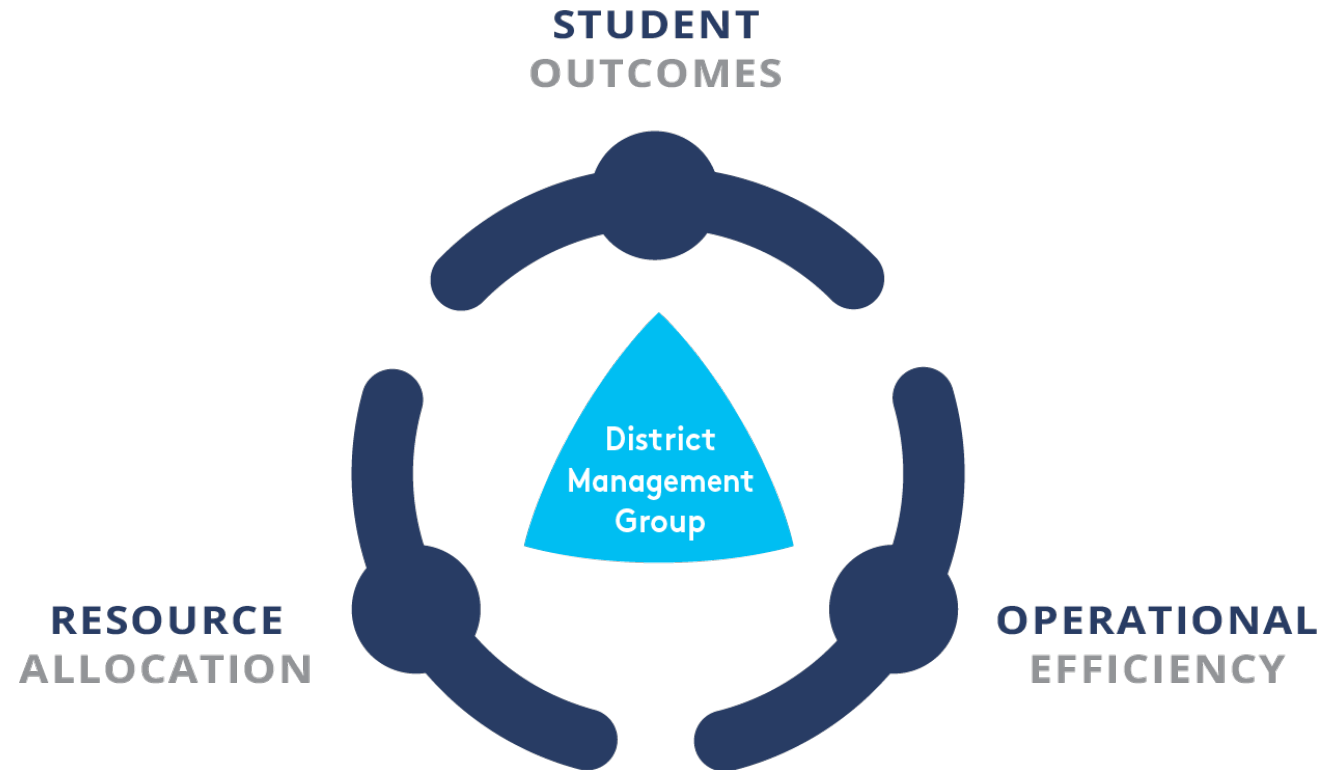
All Types of Districts



Selected DMGroup Partner Districts

Our mission is to achieve systemic improvement in public education by combining management techniques and education best practices.

DMGroup's Mission



We believe that a district must focus on meeting all three of these objectives to achieve lasting results for students.

Agenda

Introductions

Project Goals and Scope

Project Progress and Timeline

Next Steps

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.

Fort Worth ISD identified several strategic priorities to accomplish with ESSER fund allocation, as well as key priority areas within each goal.

ESSER III Fund Priorities

ESSER III BUDGET

Supported Teachers	Build Teacher Capacity
	Add Instructional Support Staff
Rigorous Instructional Materials	Adopt High-Quality Instructional Materials
Create More Time for Learning	Summer Learning
	Extended Instructional Time
	High-Dosage Tutoring
	Acceleration Academies
Empower Parents	Family Engagement
	Provide Wraparound Services
Other Priorities	Virtual/Hybrid/Blended Instruction and Connectivity
	Facilities and Infrastructure

Our A-ROI partnership has two primary goals.

A-ROI Partnership Goals

- 1 Consult on the creation and alignment of districtwide systems/processes that helps manage ESSER budgets and monitors spending
- 2 Understand the impact and cost of ESSER-funded initiatives

Not knowing with certainty which programs work for students means that only professional judgment informs the decision to continue a program.

Key Questions to Understand District's Programming



FWISD Initiatives
and Programming



Which programs drive student achievement?

Which programs should be expanded to serve more students?

Which programs are an ineffective use of funds?

Do some programs work for some student segments and not for others?

DMGroup's A-ROI framework visualizes the A-ROI process through three important lenses.

DMGroup's Academic Return on Investment (A-ROI) Framework

Districts with A-ROI capacity ask:

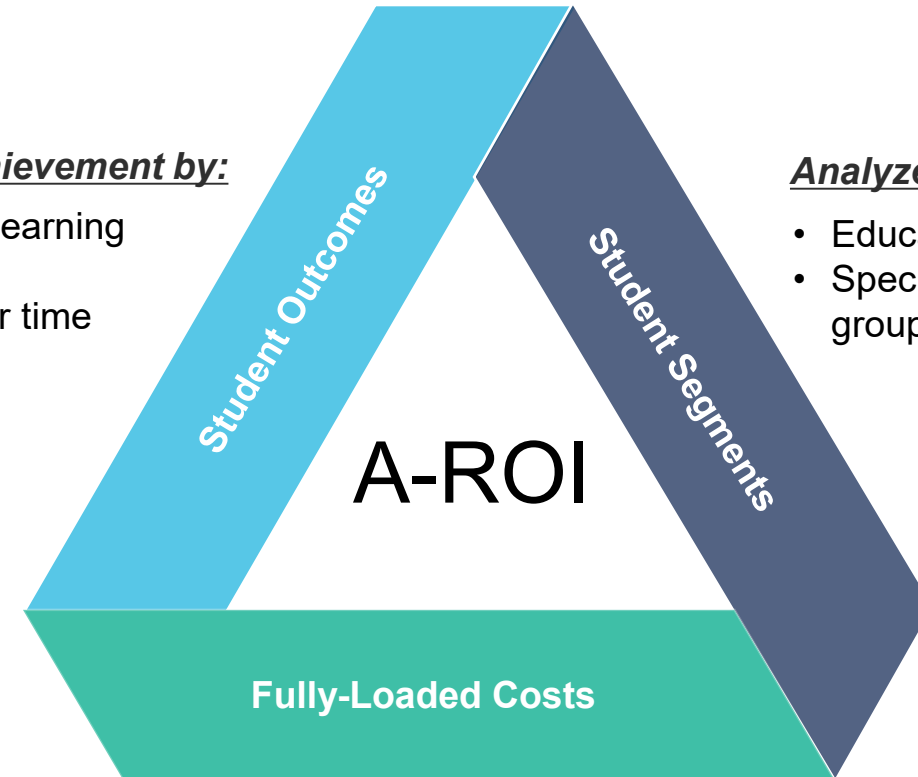
1. Is this initiative working?
2. For which students?
3. At what cost?

Analyze achievement by:

- Mastery of learning objectives
- Growth over time

Analyze students by:

- Educational need
- Specific, actionable grouping



Analyze costs by:

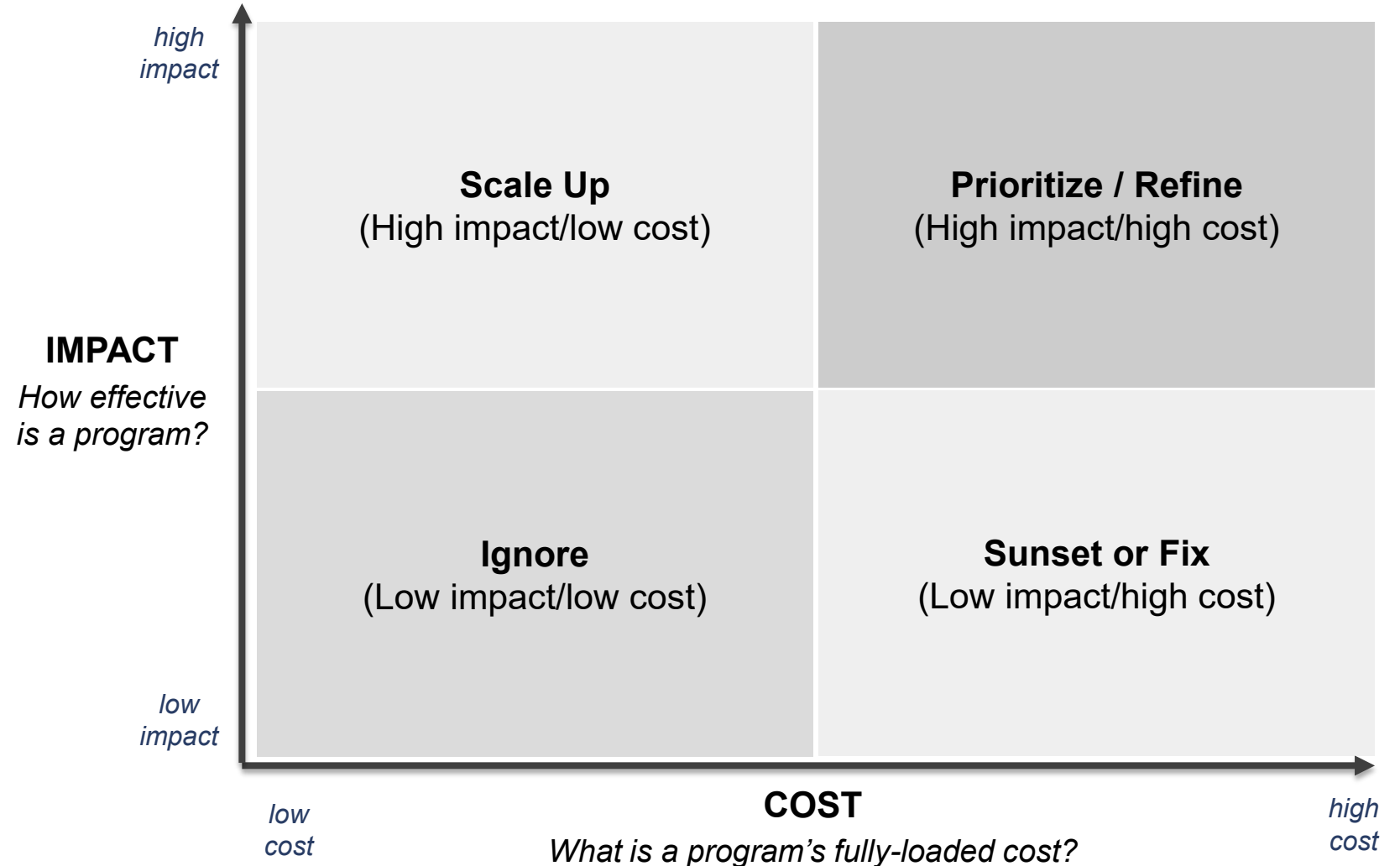
- Direct costs
- Indirect costs

Districts who use this A-ROI approach can chart their initiatives on a cost vs. impact matrix, which can help prioritize initiatives for review and analysis.

Cost vs. Impact Matrix

Key Components of Measuring Impact:

1. **Measurable** program objectives
2. **Data systems** aligned to objectives
3. **Accessible** results



Districts with strategic budgeting capabilities are able to make more strategic, tailored decisions based on deeper information.

Options for Taking Action

Most districts today

Keep
Nearly every program is kept as is.

Eliminate
Rare, usually due to departure of key program advocates.

Districts with A-ROI capabilities

Expand: Highly cost-effective programs that increase student learning should be expanded.

Keep: Cost-effective and successful programs in their current scope should be kept as is.

Segment and Target: Programs that are successful only for some segments of the student population.

Reduce: Expensive programs with some successes should be reduced to keep only the crucial portions.

Fix: Programs with limited success that could increase success if structural or systemic problems were fixed.

Eliminate: Programs that prove to be either ineffective or cost-ineffective should be eliminated to release funds.

Agenda

Introductions

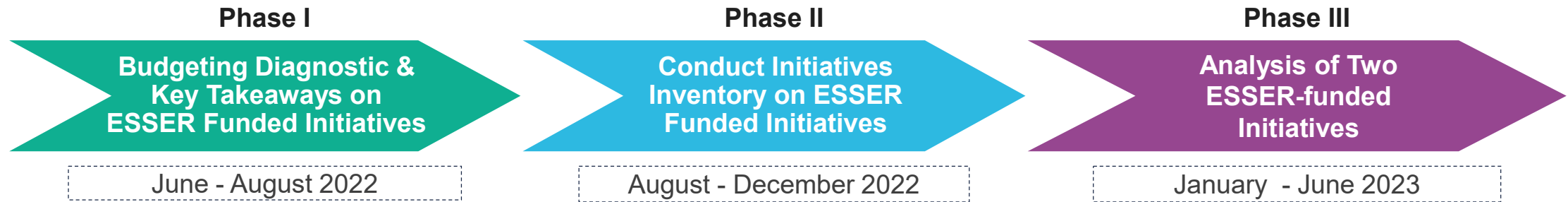
Project Goals and Scope

Project Progress and Timeline

Next Steps

Our A-ROI work with FWISD started this summer and will continue through June 2024, incorporating three key phases of work with clear deliverables.

Workplan Deliverables



Phase Deliverables

1. Key takeaways on current budgeting and evaluation process strengths and challenges for ESSER funded initiatives

1. Initiatives inventory of ESSER-funded initiatives that's makes data more accessible to users
2. School site impact inventory findings to understand impact of ESSER-funded initiatives

1. Analysis on two prioritized ESSER-funded initiatives to understand impact and cost

DMGroup will provide updates to the Board every 6 months, beginning in August 2022 and ending in June 2024 and will support FWISD in using a variety of communication formats targeted to their audiences.

During interviews, key stakeholders shared many areas of strength and also indicated areas of growth for further exploration.

Phase I – Key Takeaways Themes

Commendations

Momentum

Teamwork/
Collaboration

Intentionality/
Commitment

Compliance Data

Areas for Exploration

Communication

Roles and Responsibilities

Data Collection

The FWISD initiative inventory will gather detailed information on each ESSER- funded initiative to help support data-driven and informed decisions.

Phase II - Strategic Decision Making

Inputs

Initiative Name	Description	Strategic Priority
1. Academic Excellence	Implement a comprehensive curriculum review and update process to ensure all courses are aligned with state standards and best practices.	Priority #1
2. Student Success	Implement a comprehensive student success plan that includes interventions, supports, and enrichment activities for all students.	Priority #2
3. Operational Efficiency	Implement a comprehensive operational efficiency plan that includes streamlining processes, reducing costs, and improving service delivery.	Priority #3
4. Community Engagement	Implement a comprehensive community engagement plan that includes regular communication, listening tours, and opportunities for community input.	Priority #4

Initiatives Inventory

Fort Worth Independent School District

District Improvement Plan

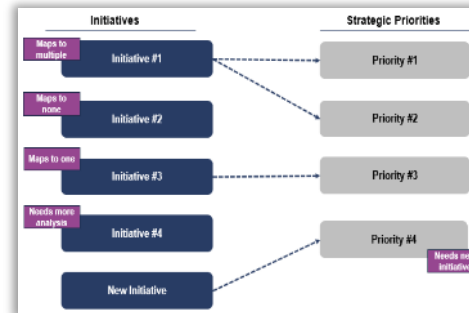
2021-2022

Accountability Rating: Not Rated; Declared State of Disaster



Strategic Plan

Process



Align initiatives to the districts strategic priorities to determine which initiatives are the best use of resources.

Result

District understands high level A-ROI of all initiatives and can make decisions to drive strategic resource allocation

In order to gather the right information, it is important that there is alignment on what qualifies as an 'initiative.'

Phase II - ESSER-funded Initiative Definition

Definition of an ESSER-funded Initiative

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 initiatives should meet the below criteria:

- Strategic: is aligned to a District, Department, 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

Examples

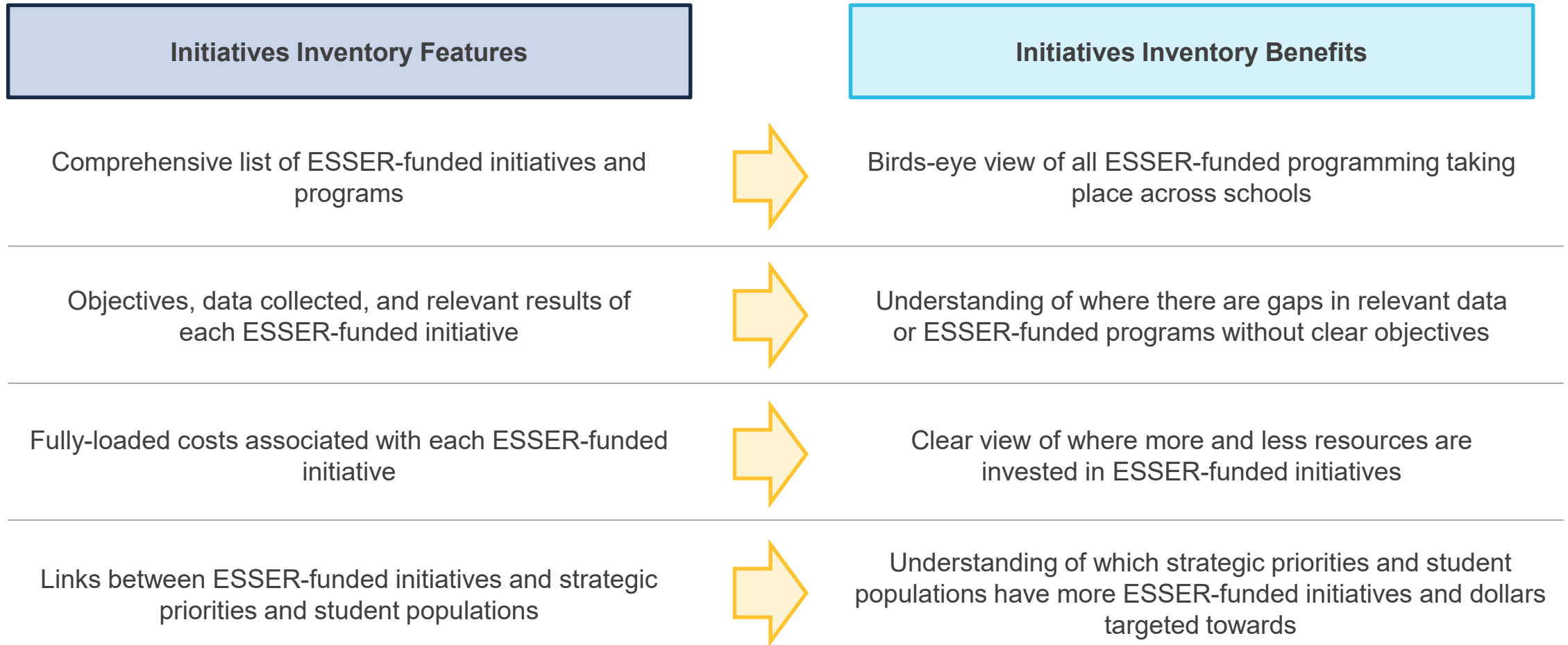
- 9th Grade Success Coaches
- Saturday Learning Quest
- Summer School

Non-Examples

- School Supplies
- Awards/ Stipends
- Updated HVAC Systems

By building an inventory of ESSER-funded initiatives, it will provide actionable information to inform decision making.

Phase II - Initiatives Inventory Overview



Agenda

Introductions

Project Goals and Scope

Project Progress and Timeline

Next Steps

Next Steps

1. DMGroup to continue phase II of the work by conducting the initiatives inventory and school site impact inventory analysis.
2. FWISD to provide a progress update to the board in February 2023.
3. DMGroup to share initial findings from initiatives inventory and A-ROI analysis by summer 2023.

Q & A



District Management Group

Helping Schools and
Students Thrive

If you have any comments or questions about the contents of this document, please contact District Management Group:

Tel: (877) 362-3500

Email: info@dmgroupK12.com

Fax: (617) 491-5266

Web: www.dmgroupK12.com

Mail: 133 Federal Street, Boston, MA 02110