

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



Fort Worth ISD Board of Education Meeting  
Tuesday, August 23, 2022



Follow us on  
Facebook and Twitter  
@FortWorthISD

# ESSER III

## Elementary and Secondary School Emergency Relief (ESSER) III Funds

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

---

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.

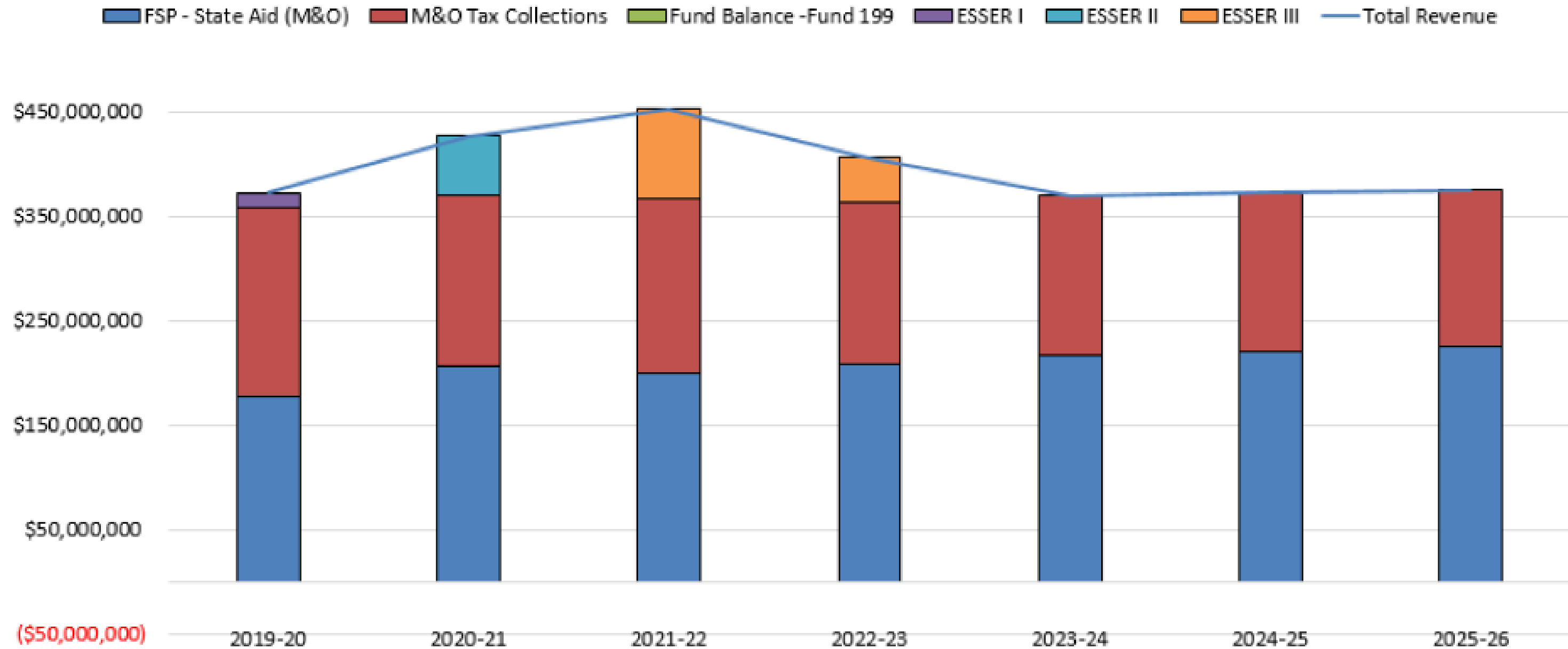
# How can ESSER III funds be used?

- 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.



# School Systems have been advised to plan for these funds as one-time in nature, with required disclosures to school boards

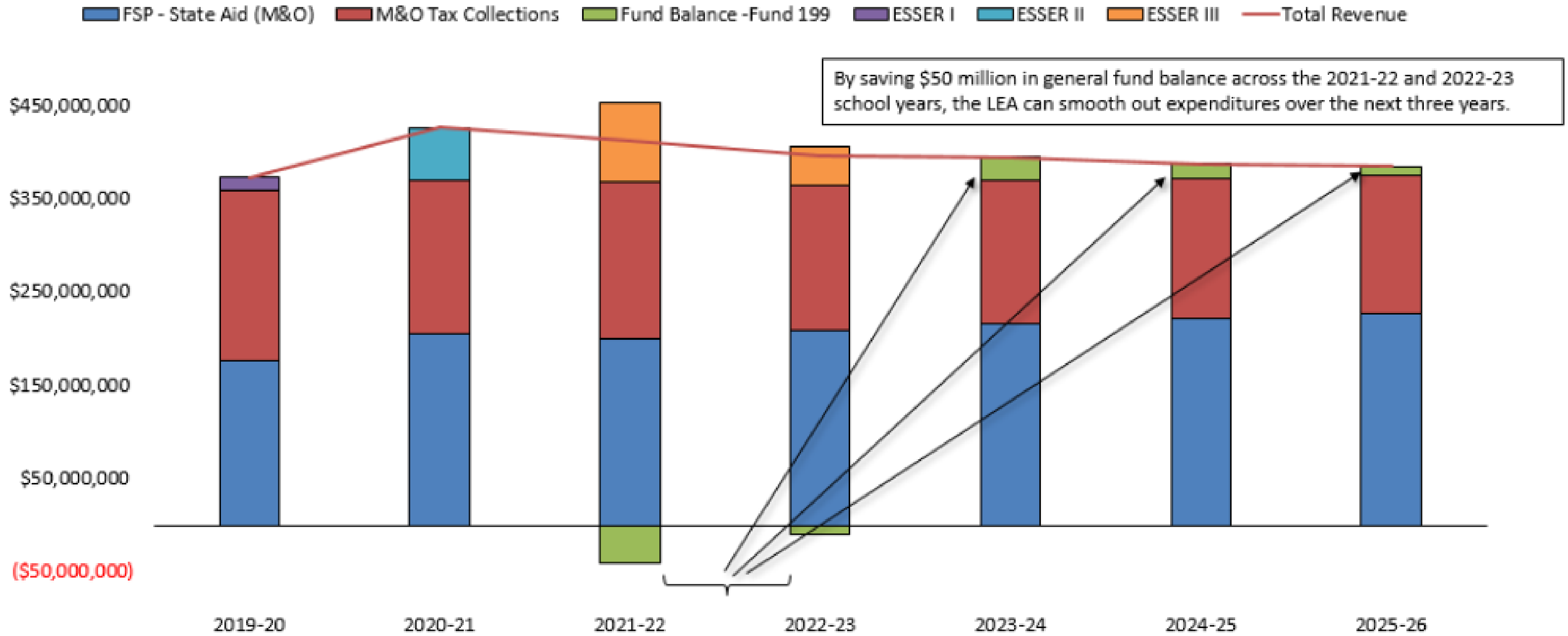
Without other adjustments, using ESSER III funds in the years funds are available will create a funding cliff in 2023-2024.





# School systems can take action to smooth the financial impact of ESSER funds

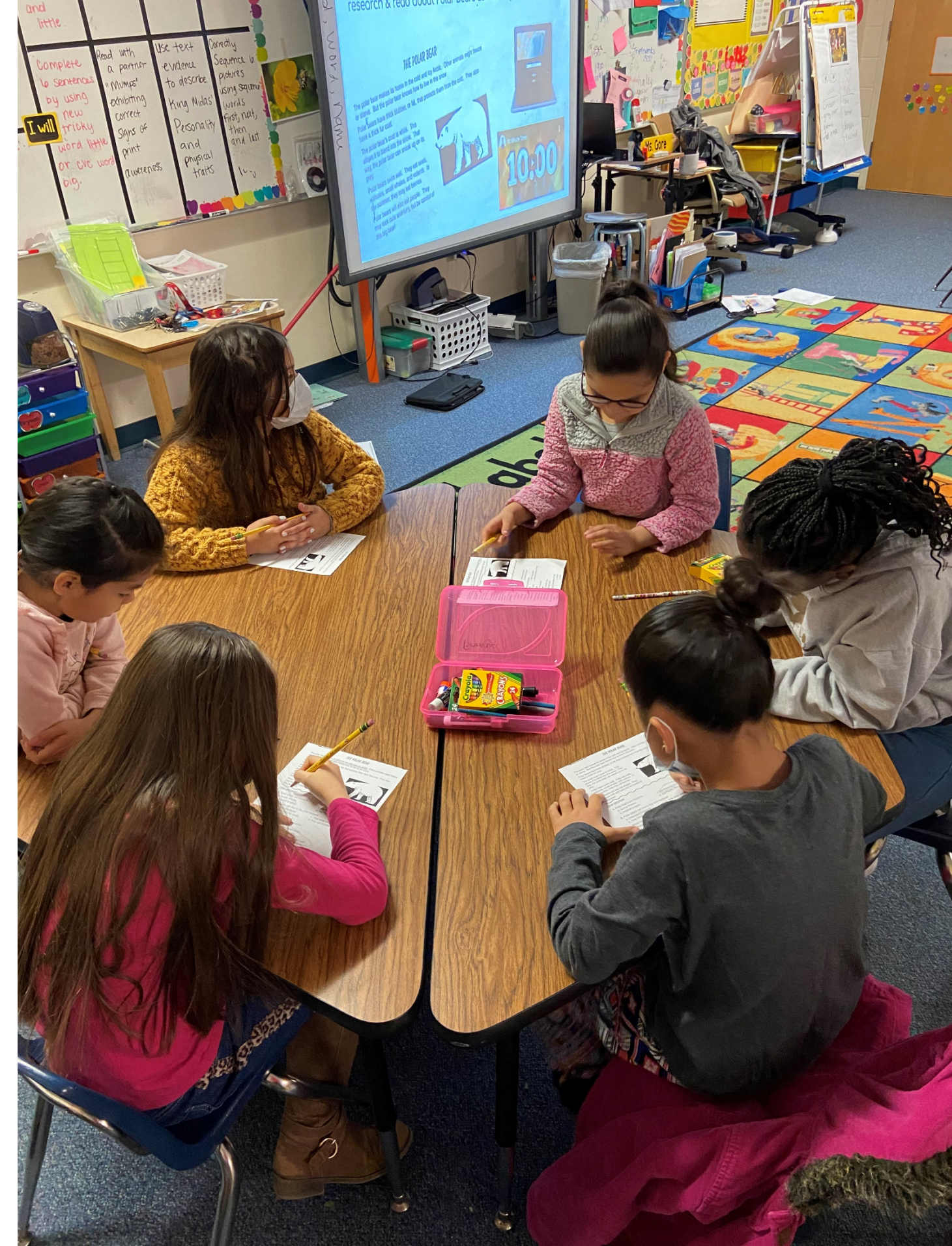
Maximizing ESSER III funds before they expire provides the LEA a way to lessen the impact of the loss of federal stimulus funds in future years and allows programs to extend further.





# FUNDING UPDATE

- Budget Update
- Budget Adjustments
- 3-Year Spending Projections
- Literacy Adoptions
- Math and Science Adoptions
- STEM Trailers
- School Supplies
- Operations and Facilities
- Talent Management
- Parent Partnerships





# ESSER III BUDGET

		Budget Allocation Changes		Expenditures and Encumbrances as of June 30
		JUNE 2021	JUNE 2022	EXPENSES
Supported Teachers	Build Teacher Capacity	\$58.6 M	\$56.3 M	\$24.7 M
	Add Instructional Support Staff	\$24.1 M	\$27.9 M	\$11.2 M
Rigorous Instructional Materials	Adopt High-Quality Instructional Materials	\$22.1 M	\$42.7 M	\$22.5 M
Create More Time for Learning	Summer Learning	\$10.9 M	\$11.4 M	\$2.3 M
	Extended Instructional Time	\$ 7.6 M	\$11.6 M	\$3.3 M
	High-Dosage Tutoring	\$20.0 M	\$15.3 M	\$0.8 M
	Acceleration Academies	\$ 6.5 M	\$11.9 M	\$1.4 M
Empower Parents	Family Engagement	\$12.2 M	\$11.9 M	\$2.5 M
	Provide Wraparound Services	\$23.5 M	\$16.3 M	\$4.3 M
Other Priorities	Virtual/Hybrid/Blended Instruction and Connectivity	\$33.0 M	\$17.6 M	\$4.1 M
	Facilities and Infrastructure	TBD	\$17.7 M	\$0.5 M
<b>SUB TOTAL</b>		<b>\$240,581,271</b>		<b>\$77.6 M</b>
<b>INDIRECT COST</b>		<b>\$21,058,952</b>		<b>\$4.6 M</b>
<b>TOTAL</b>		<b>\$261,640,223</b>		<b>\$82.2 M</b>

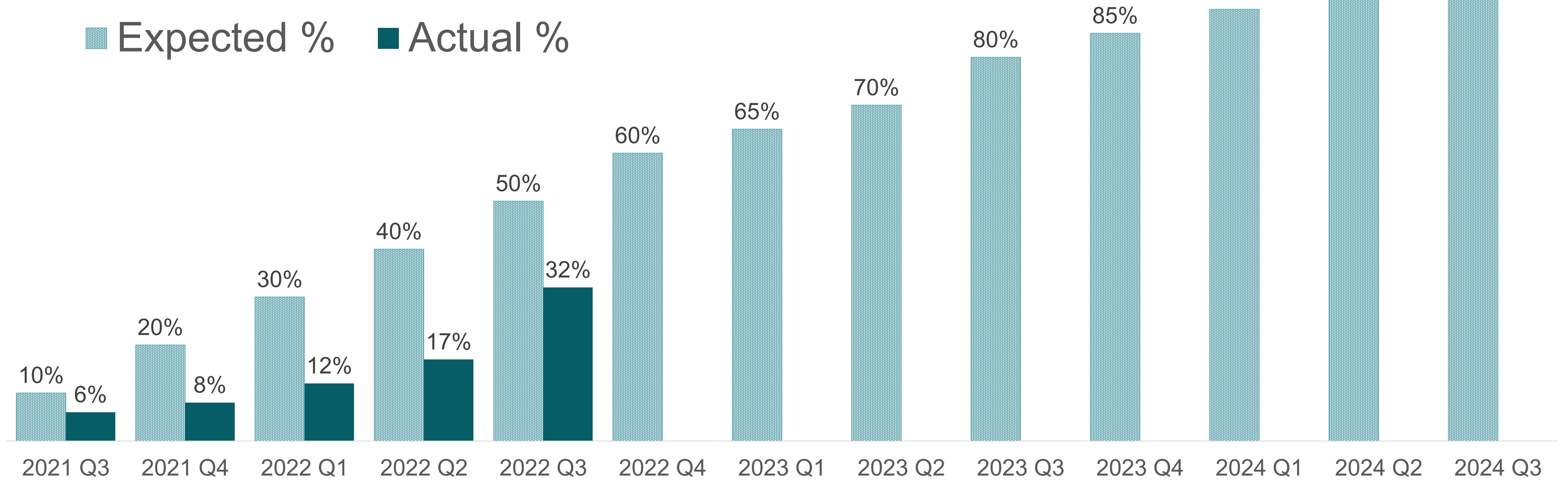
# BUDGET ADJUSTMENTS

- Budget Review Includes Actual Expenditures and Continuation of Services
- Literacy, Math and Science Curriculum Adoptions
- Elimination of Temporary Virtual Learning Option (TVLO)
- Increased Support for Remote Conferencing
- Saturday Learning Quest (SLQ) - Review of Implementation
- Recruitment and Hiring of Personnel Challenges
- Initiation of Wraparound Services and High-Dosage Tutoring
- Leverage Resources for Acquisition of Safety and Security Equipment



# EXPECTED VERSUS ACTUAL SPEND

## Fort Worth ISD ESSER III 3-Year Spending Projections



# ESSER III 3-YEAR PROJECTIONS

*As of June 30, 2022*

Description	2021-2022 Actual Costs	2022-2023 Projected Cost	2023-2024 Projected Costs	TOTAL
<b>Personnel</b>	\$ 42,077,673	\$ 48,464,643	\$ 29,885,404	\$ 120,427,719
<b>Contracted Services</b>	\$ 10,579,570	\$ 32,249,242	\$ 18,394,067	\$ 61,222,879
<b>Supplies and Materials</b>	\$ 24,445,507	\$ 24,281,289	\$ 7,587,062	\$ 56,313,858
<b>Travel/Misc. Operating Costs</b>	\$ 4,635	\$ 1,016,000	\$ 859,500	\$ 1,880,135
<b>Capital Outlay</b>	\$ 479,969	\$ 128,355	\$128,355	\$ 736,679
<b>Total</b>	\$ 77,587,354	\$ 106,139,529	\$ 56,854,388	\$ 240,581,271
<b>Percentage</b>	<b>32%</b>	<b>44%</b>	<b>24%</b>	

<b>Indirect Costs</b>	\$ 21,058,952
<b>Total</b>	\$ 261,640,223



# LITERACY

---

Curriculum Adoptions - Over \$8.5 M

- Amplify
- Lexia
- Neuhaus

Additional professional development and teacher support was created to support the implementation of the adoptions



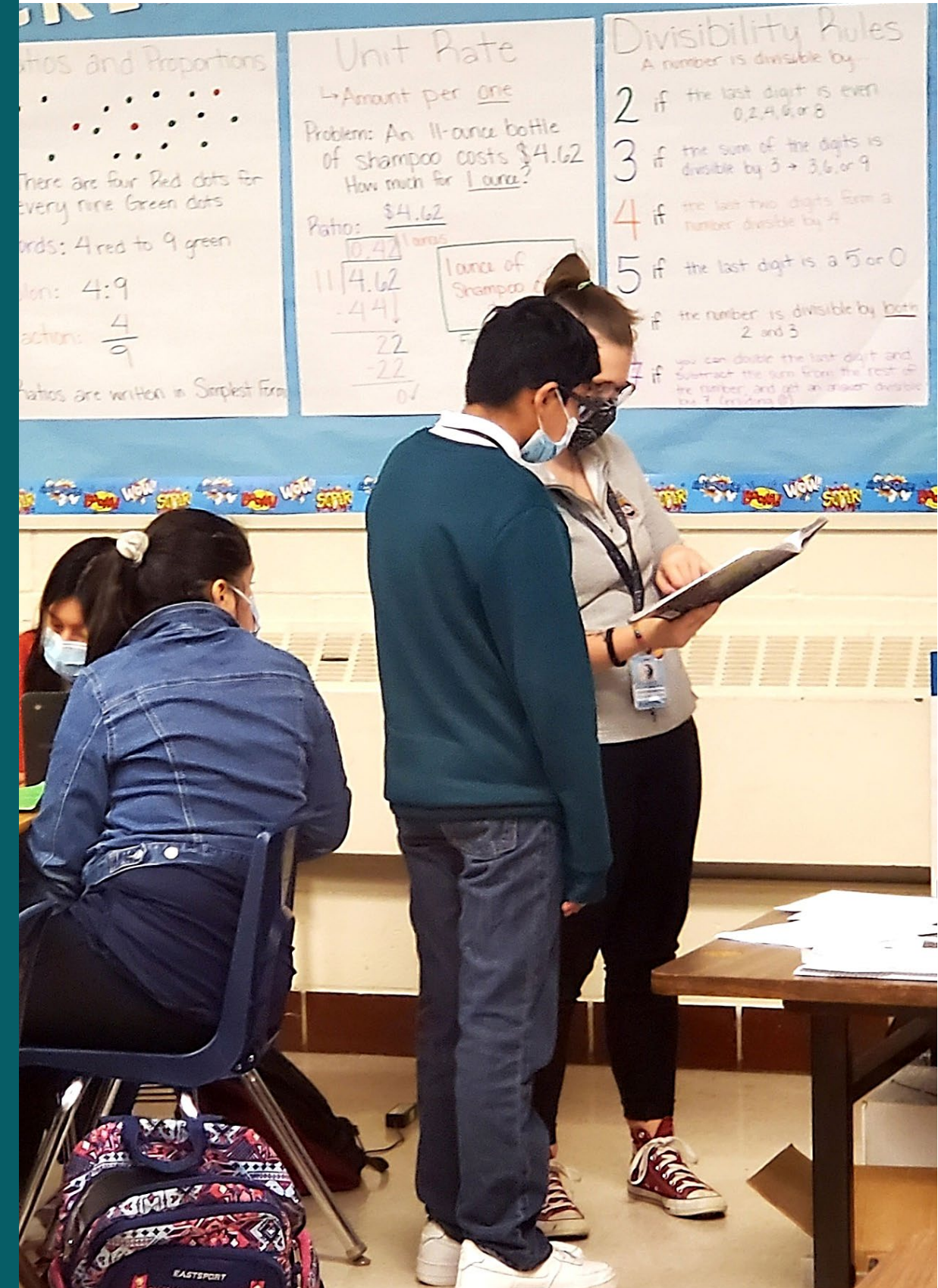
# MATH AND SCIENCE

\$5.3 M Spent on Math Curriculum Adoptions

- Carnegie
- College Board
- Great Minds

\$1.5 M on Science Curriculum Adoptions  
(Planned)

The plan includes providing teachers and administrators with training and continuous support.





# STEM TRAILERS

ESSER funded STEM trailer teachers worked to reach as many elementary and middle school students as possible during the 2021-2022 school year.

- Total number of campuses visited: **76**
- Total number of students impacted: **38,000 +**

## 2022-2023 STEM Mobile Learning Plan

- The STEM Mobile Learning team worked with the Academics Division to identify areas of support for Math using MAP data for grades 1-5.
- STEM learning will focus on lessons and activities that support high-need Math TEKS and objectives.





# SCHOOL SUPPLIES

---

## 2021-2022 School Year

- \$1.3 M Elementary School Supplies
- \$0.5 M Secondary School Supplies

## 2022-2023 School Year

Based on feedback from our teachers:

- \$1.5 M Elementary School Supplies
- \$0.5 M Secondary School Supplies
- \$1.3 M Supply Stipend of \$250 Each to All Teachers (Elementary and Secondary)



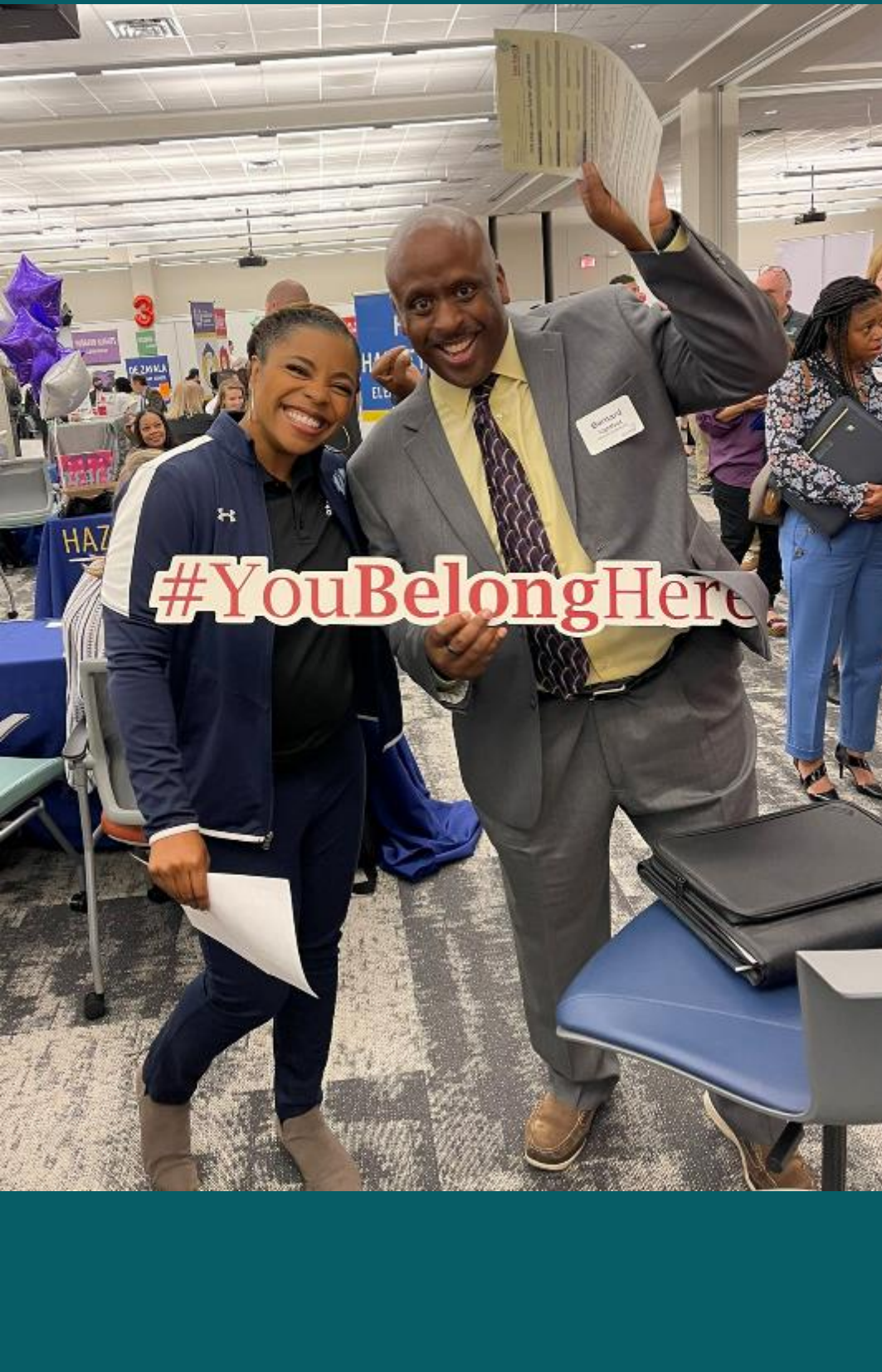
# OPERATIONS AND FACILITIES

## Roof Top Unit (RTU) Replacement to Improve Air Quality

- 20 Elementary Schools
- Replacement Includes Controls to Match
- Provide Better Air Quality
- Energy Costs Savings and Potential Bond Project Savings



# TALENT MANAGEMENT



## 2022-2023 Team Member Appreciation Incentive

- Reward commitment to the students of Fort Worth ISD
- Increase instructional consistency
- Retain employees for the entire school year

Employee Group	Payout (½ Dec, ½ June)	Projected Recipients	Anticipated Expenditure
Full-Time & 180-Day Subs	\$2,000	10,200	\$20,400,000
Part-Time	\$1,000	400	\$400,000
Subs Working 45 Day per Semester	\$1,000	400	\$400,000
<b>Grand Total Anticipated Expenditure</b>			<b>\$21,200,000</b>



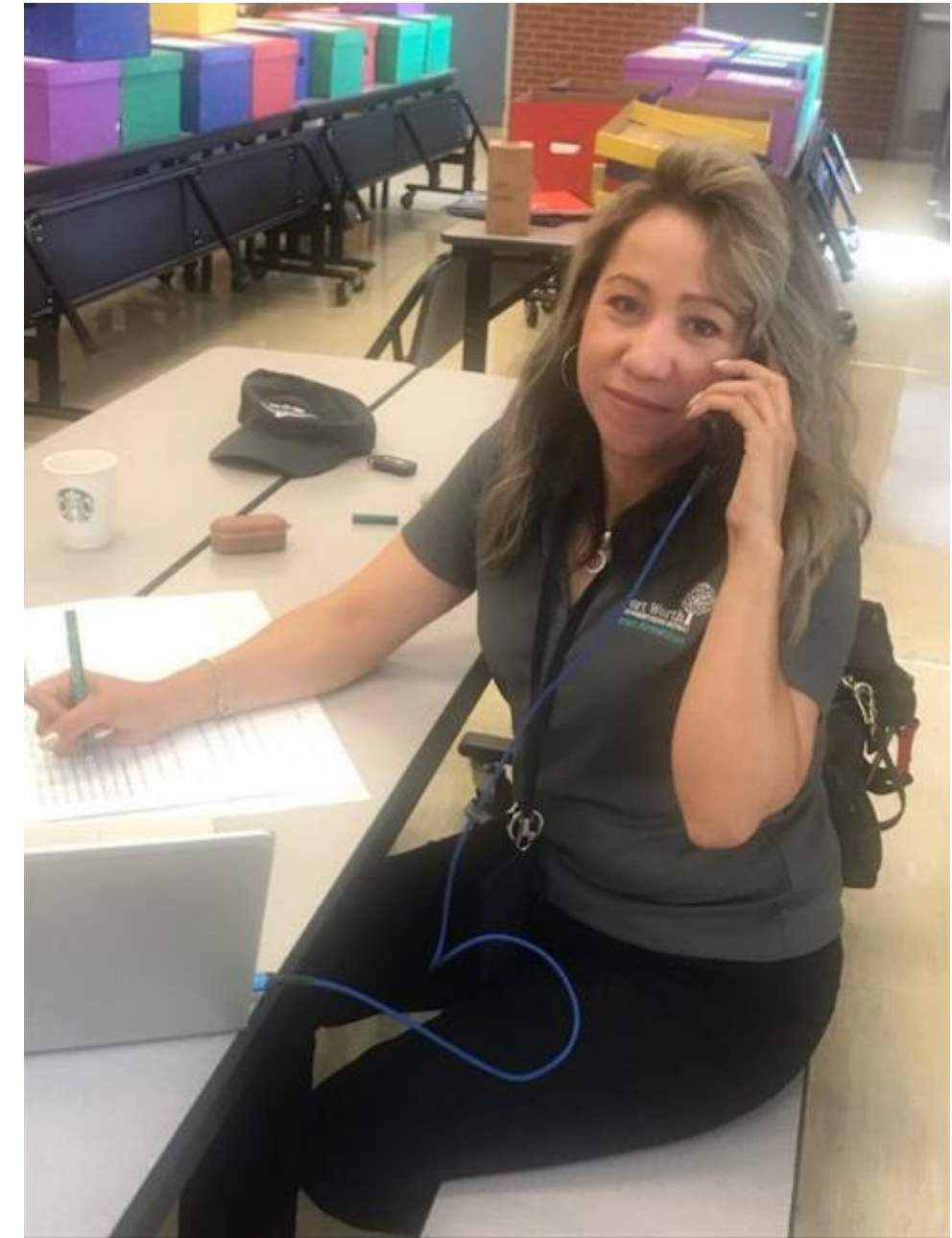
# PARENT PARTNERSHIPS

## Family Engagement Specialists (FES)

- **107** ESSER III Funded Positions at a Total Cost of **\$3.21 M**
- **\$18.25 M** Total Increased ADA Revenue Generated with FES Support

## In 2021–2022 Family Engagement Specialists:

- Logged **100,478** Parent Calls to Encourage Attendance
- **2,958** Parents and Students Attended “Why Attendance Matters” Classes to Address Chronic Absences
- **737** parents attended Parent Academy (Raising Highly Capable Kids, Postpartum Depression, FAFSA Completion)
- Logged **23,639** Parent Sign-ups to Participate in Campus Events
- Signed up over **7,000** Dads for All Pro Dads on **35** Campuses



# 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](http://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/essser](http://www.fwisd.org/essser)

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 **September 30, 2022**. Survey responses are anonymous, and **questions are available for review prior to taking the survey** at [www.fwisd.org/essser](http://www.fwisd.org/essser).

Stakeholders can also provide feedback about the plan by visiting the FWISD Let's Talk online platform at [www.fwisd.org/feedback](http://www.fwisd.org/feedback).





Follow us on  
Facebook and Twitter  
@FortWorthISD