

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-

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

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



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:

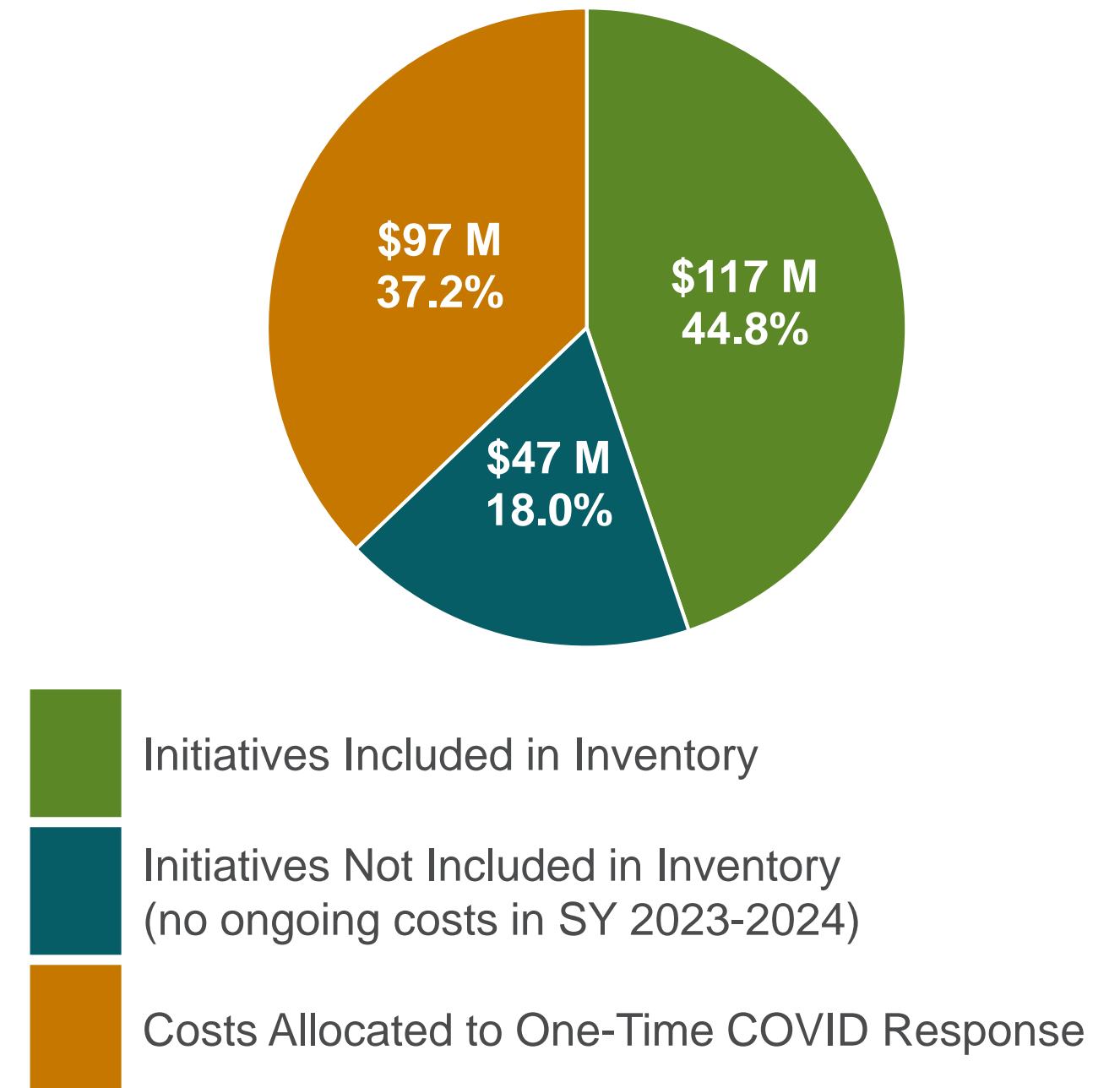
Strategic: is aligned to a District, Division, or Team priority at the time it was launched

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

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

COMMUNITY INPUT NEEDED

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 **March 28, 2023**. Survey responses are anonymous, and **questions are available for review prior to taking the survey at www.fwisd.org/essser**.

