



# Board of Education Finance Committee: ESSER II Projected Funding Uses

April 14, 2021



## CSDE's authorized uses of ESSER II funds



HPS is eligible to apply for **\$45.7M** in ESSER II funds. CSDE has identified four categories ESSER II funds may be spent on.

### CSDE State-Level Priorities

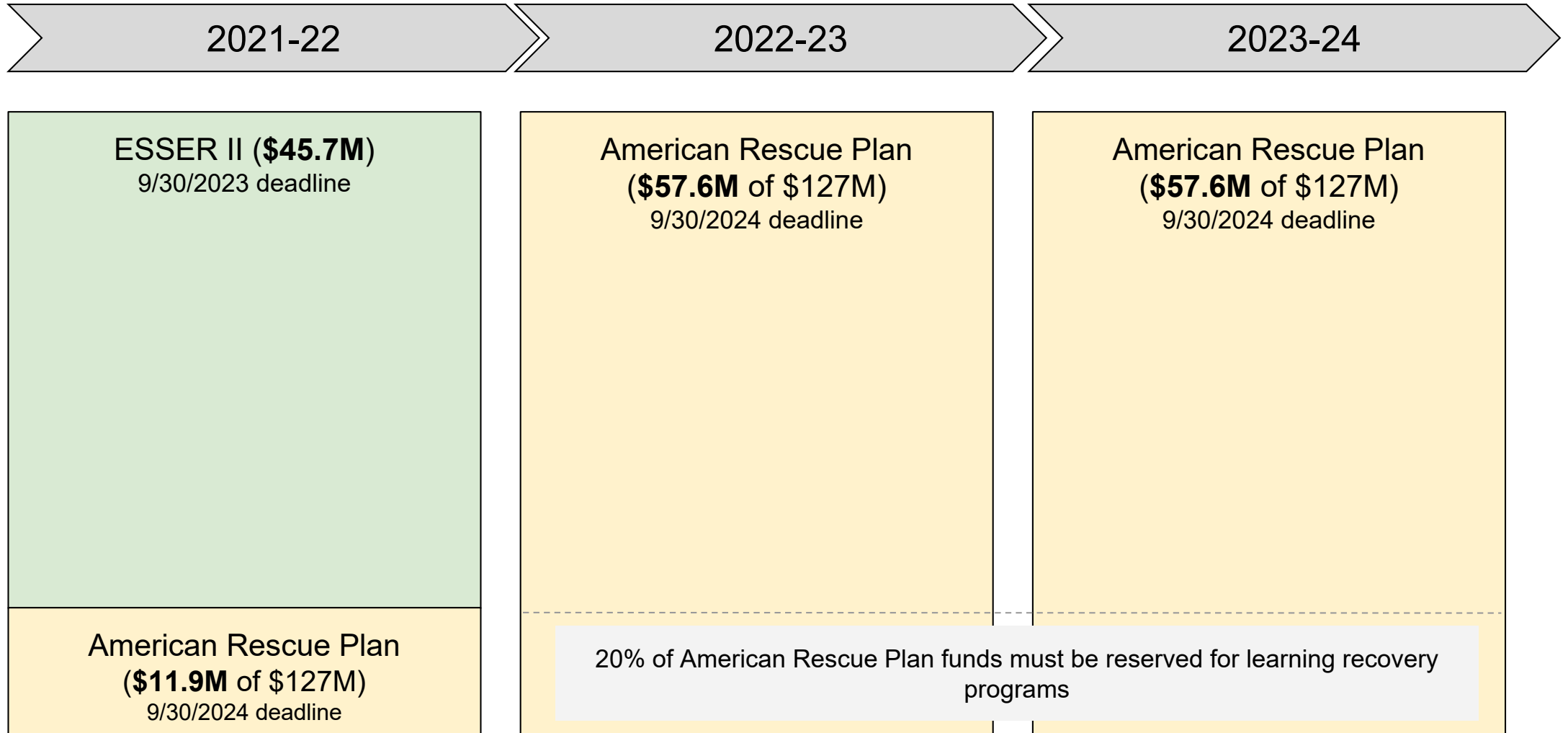
### CSDE Category Parameters

<b>Academic Supports, Learning Loss/Acceleration/Recovery</b>	Supports must be targeted and in response to learning loss assessments, prioritizing vulnerable populations
<b>Family Community Connection</b>	Initiatives to engage families and community, including providing families with the skills to support student learning
<b>Safety, Social/Emotional Learning, Well Being of Staff &amp; Students</b>	Behavioral and mental health services, PPE
<b>Remote Learning, Staff Development, and the Digital Divide</b>	Technology infrastructure to maintain and upgrade access, and educational technology professional learning

# Federal Stimulus Overview



Through ESSER II and ARP stimulus funding, HPS will receive \$170M to spend over the next 3 years



## Principles for investing ESSER funds for sustainable impact



1. Understand and quantify **students' recovery needs**, with an equity lens
2. Invest in **proven, high-impact strategies**
3. Center spending on strategies that specifically **target recovery**
4. Invest deliberately in **equity**
5. Plan spending with an **eye toward the future**
6. Clarify **decision-making roles** and support flexibility
7. Continually **adapt** based on your context and what works

# Stakeholder Feedback



We've leveraged feedback from several stakeholder groups to inform our plan

Stakeholder	Feedback Themes:
<b>Students</b>	<ul style="list-style-type: none"><li>● High school students want <b>flexibility in how/when they learn</b> (especially with time to manage work/home responsibilities)</li><li>● Need for <b>Mental health supports</b></li></ul>
<b>Families</b>	<ul style="list-style-type: none"><li>● Focus on <b>individual needs and tutoring</b></li><li>● <b>Social-emotional and other non-academic</b> supports and enrichment</li><li>● Prioritize <b>school-based spending</b></li></ul>
<b>Principals</b>	<ul style="list-style-type: none"><li>● <b>Target investments based on student need</b></li><li>● Need strategies to <b>re-integrate students</b>, connect with kids</li><li>● Opportunities for <b>flexible, school-based resources</b></li><li>● Prioritize to deepen/expand <b>MTSS structures</b> and implementation</li><li>● <b>Hiring effective teachers</b> is a key barrier, especially in hard-to-staff areas</li></ul>
<b>Board Members</b>	<ul style="list-style-type: none"><li>● Prioritize <b>teacher pipeline and recruitment</b> (particularly POC)</li><li>● Invest in <b>family supports, education, partnerships</b> (eg. Parent &amp; Caregiver Academy, financial management training, grant writing)</li><li>● Ensure <b>operational effectiveness</b> supports implementation of priorities</li></ul>

## ESSER II Investment Priorities



HPS is seeking to maximize spending on academic and SEL recovery, while also funding needed health and safety and infrastructure

Category	SY21-22 Investment (\$M)	(%)	Examples
<b>Academic &amp; SEL recovery</b>	<b>\$38</b>	<b>84%</b>	“Must-Win” investment areas (see next slide)
<b>Lingering health and safety considerations</b>	<b>\$5.4</b>	<b>12%</b>	PPE, additional nursing and custodial services, HVAC upgrades
<b>Technology infrastructure</b>	<b>\$0.6</b>	<b>2%</b>	Educational technology, tech capacity support
<b>Continuous Improvement &amp; Capacity Building</b>	<b>\$0.8</b>	<b>2%</b>	Central office capacity to implement initiatives and engage in continuous improvement cycles on planned investments
<b>Indirect costs</b>	<b>\$0.8</b>	<b>2%</b>	District’s Federally-approved indirect cost rate to cover general administrative costs of conducting grant activities (ie. utilities, accounting)
<b>Total</b>	<b>\$45.7</b>	<b>100%</b>	

# Academic & SEL Recovery “Must Win” Areas



## HPS has identified four areas for investments in academic and social/emotional recovery

### 1. Expand learning time and targeted support opportunities in and outside of the school day (\$15M)

- **Extend learning time** through expanded summer school, intersession/Saturday opportunities, and evening school for high school
- **Deepen MTSS supports** through targeted group-size reductions and improved data systems

### 2. Increase support for teachers and school leaders (\$10M)

- Adopt **high-quality curriculum** and materials
- Expand time and training for **teacher collaboration and professional learning**
- Expand coaching and supports for **teachers** and **school leaders**

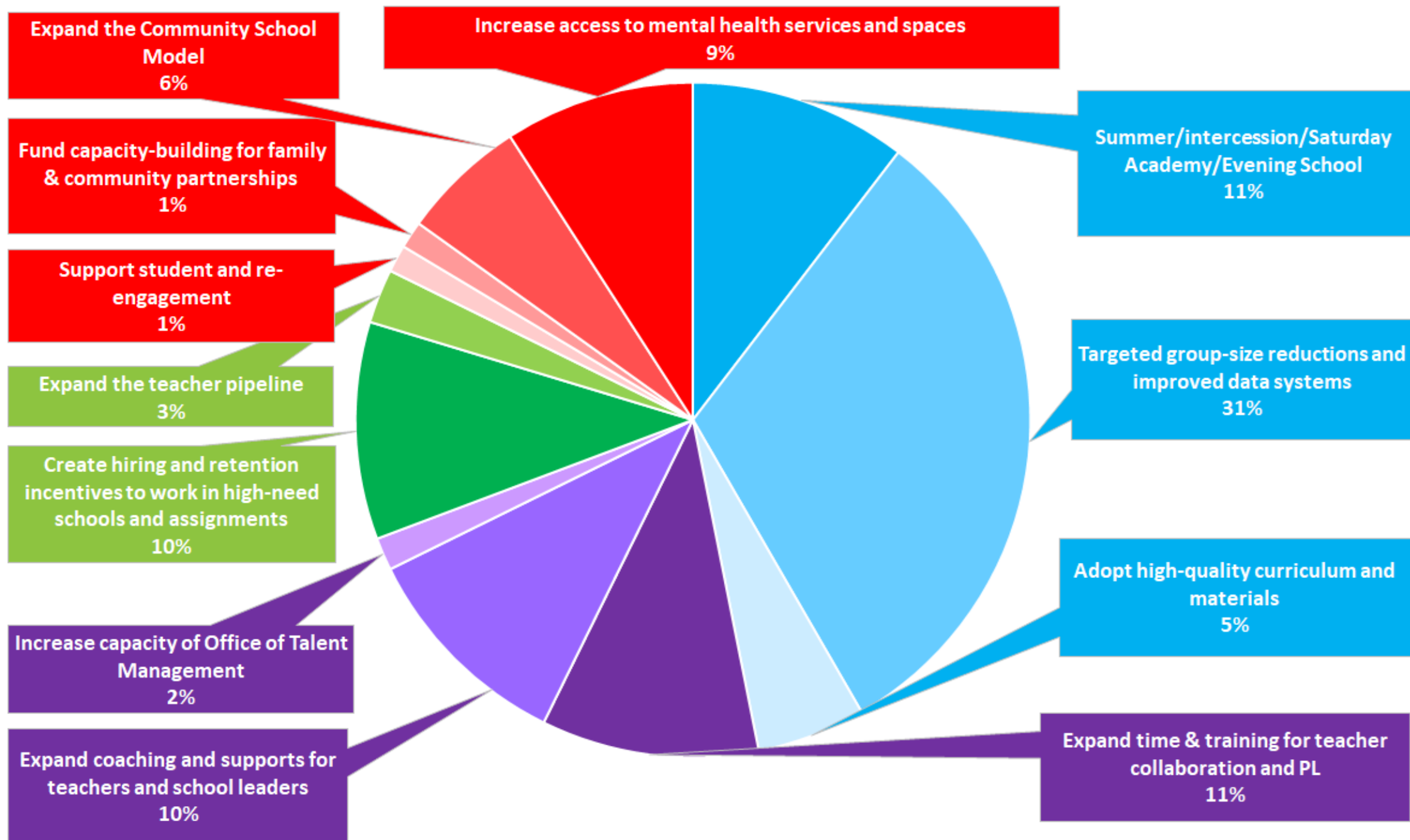
### 3. Connect every student to an adult advocate and expand wellness supports (\$7M)

- **Support student re-engagement** through a centralized re-engagement team and flexible school-based grants
- Fund capacity-building for **family & community partnerships**
- Expand the **Community School Model** to 11 total schools next year
- Increase access to **mental health services and spaces**

### 4. Cultivate a sustainable teacher pipeline (\$5M)

- Create **hiring and retention incentives** to work in high-need schools and assignments
- Partner with higher ed and third party organizations to expand the **teacher pipeline**
- Increase capacity of **Office of Talent Management**

**Equity Innovation Grants:** Flexible funding for schools to expand/deepen successful practices at their schools (prioritizing neighborhood schools) (\$0.5M)





# Talent Needs



*The investments represent both third-party support and new FTE for the next 2-3 years*

Position Types	FTE Needed
Teachers	85
Counselors & Social Workers	21
Instructional Coaches	28
EDLs and school leader supports	6
Central admin	9
Other	25
<b>Total</b>	<b>173</b>

There are a few different exit plan options for investments leveraging new FTE (over the course of the 2-3 years of expected stimulus funding):

1. Reduce FTE to prior levels through natural attrition
2. Define jobs as temporary positions
3. Using short-term contracts or external partners to provide staffing

A smaller subset of these investments could be sustained long-term with reallocations of resources from elsewhere.

## Invest in proven, high-impact strategies



Investments are targeted in strategies with strong evidence based for improving student outcomes:

What research says:	How this shows up in ESSER plan
<p><b>High-quality curriculum and materials</b> has a direct effect on student learning- especially when combined with job-embedded, content-based <b>professional learning</b></p>	<p>\$2M in curriculum- starting with early grades literacy and upper grades math; \$7M for increased time and coaching for integrated professional learning</p>
<p><b>High-dosage tutoring</b>- <i>when group size is small (2-4), frequency is high (90 min/wk) and content reinforces curriculum within the day</i>- and significantly <b>reduced group sizes</b> at targeted times can meaningfully accelerate learning</p>	<p>\$11M in investments to target group size reductions in school, including \$4M earmarked for high-dosage tutoring for students with highest needs through a third-party partner</p>
<p><b>Teacher effectiveness has about 3X the impact</b> on student scores as any other factor. <b>Early hiring and incentives</b> to work in high-priority areas and schools- especially when combined with other favorable working conditions- improve retention of effective teachers in those areas and schools</p>	<p>\$5M to support incentives for teachers in harder-to-staff schools and assignments, support to expand teacher pipeline and increased capacity for OTM</p>
<p>Impact of <b>school leader quality</b> - through their effect on teachers- even greater than previously thought on student outcomes</p>	<p>\$1.4M in Increased coaching and strategic planning/operational support for school leaders</p>
<p>Evidence supports the use <b>wraparound services</b> to leverage community resources, increase access, and provide a structure for families and community members</p>	<p>\$6M for expanded Community Schools Model and increased mental health partnerships in schools</p>

## Investing in equity



HPS is using Early Warning Indicator data to inform how it targets resources to highest-need students and schools

ESSER plans use student-based and school-based Tiers to target resources equitably:

**Student need:** Categorized into Tiers based on Early Warning Indicator data\*

- **Tier 2 & 3:** 4,755 students in grades K-5; 1,764 students in grades 6-8; 2,971 students in grades 9-12
- **Priority grade levels:** K-3 and 9-10

**School need:** Categorized into Tiers using CSDE accountability ratings from 2019 NGAR data

- **Tier 1-3:** 25 schools
- **Tier 4:** 2 schools
- **Tier 5:** 12 schools

\*Early warning indicator data includes testing data, attendance, and credit accumulation / grades data. Current counts are based on assessment data for K-8 and 9-12 (Fall 2020 PSAT / NMSQT / SAT), and will be updated as spring data becomes available.

# Investing in equity



Investments are need-based and deliberately target historical patterns of inequity, like teacher assignment and access to high-quality curriculum

	All students & schools \$21.5M   +\$1.3K/pp	High-need schools (Tier 4 & 5) \$7M   +\$1.2K/pp	Students with high needs (Tier 2 & 3, targeted grades) \$17M   +\$1.8K/pp
<b>Expanded learning time &amp; MTSS supports</b>	Evening school for HS students - operates from 2-7 pm as home-school for some students and credit acceleration for others		-Summer/intersession and Saturday opportunities High-dosage tutoring -Targeted group size reductions for K-3, 9-10, and Tier 2 and 3 interventions/supports
<b>Support for teachers &amp; school leaders</b>	-Access to high-quality curriculum -Increased professional learning time -Part-time literacy, numeracy, & humanities coach -Part-time EL coach -Additional school leader supports	1 literacy + 1 numeracy coach per school High EL schools: 1 EL coach Lower EDL ratio; executive school leader coaching	
<b>Teacher pipeline</b>	Recruitment/retention incentives for hard-to-staff areas	Recruitment/retention incentives for all positions	
<b>Wellness Supports</b>	Increased access to mental health services Dedicated FCSSP in every school \$5-10K discretionary grants in every school	Wraparound services in 11 community schools Before-school and weekend enrichment in 4 schools	Increased access to mental health services Re-engagement home visits & supports

## Investing in sustainability



Investments are designed to have both immediate and lasting impact on the system

### What makes a good short-term investment?

#### For example:

Addresses an urgent, short-term need	Expanded summer school, intersession academies, increased capacity to deliver tier 2&3 interventions through MTSS
Builds lasting capacity of individuals, systems & processes	Professional learning for teachers/leaders, outside partners that build internal capacity, deepened community partnerships, improved pipelines
Addresses start-up costs or one-time investments	Investments in infrastructure such as technology, HVAC updates, data infrastructure for MTSS, new curriculum
Catalyzes (or buys time for) long-term resource shifts	Investments in tier one academic and SEL support that will catalyze shifts away from intensity of tier 2&3 need over time
Includes explicit exit plan for any added FTE	New teacher or tutor positions absorbed through natural attrition, others explicitly temporary

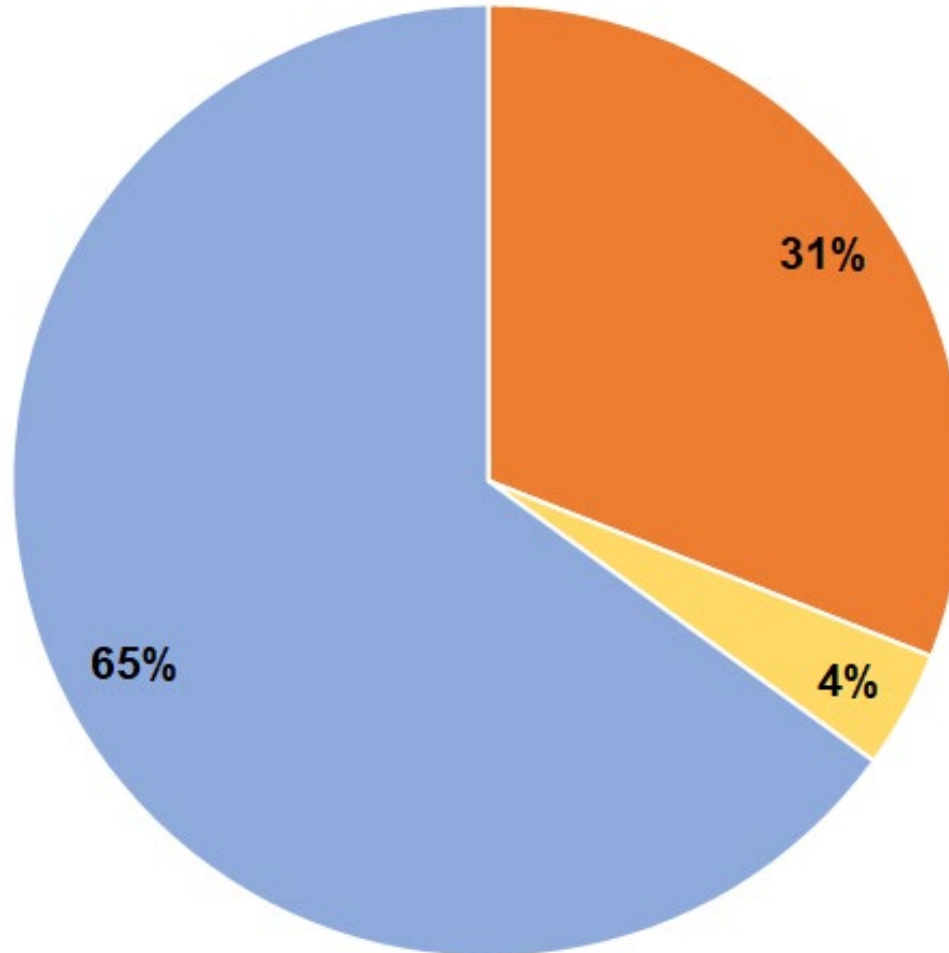
# How are investments distributed across the system?



The majority of resources will live at schools, or shared across schools, even as they are budgeted at central department locations

## School-based resources

**Examples:** Targeted group size reductions, Equity Innovation grants, school-based coaches, Community School services, recruitment & retention bonuses



## Shared resources

**Examples:** Summer school, Evening school, MTSS data systems/training, re-engagement supports, school leader coaching/supports

## Centralized resources

**Examples:** Central office capacity to implement initiatives (particularly in OTM and Finance) and to engage in continuous improvement cycles on planned investments

## In-progress decision milestones



Many design choices are still in-progress, and will be the focus of the next 2-3 months of strategic planning

### Who will do the work?

Still assessing internal and external capacity, and access to third-party providers or CBOs (e.g. new social worker FTE vs. clinical partner)

### How will resources be allocated to school?

Some resources will be distributed as dollars based on student need (e.g. investments in group size reductions); other may be provided as a direct service shared across schools (e.g., third party-provided tutoring)

### When and how will strategies be implemented?

Specific timelines and implementation plans are still in progress

### What flexibilities will schools have?

Some dollars are purposefully flexible (e.g., Equity Innovation Grants) and others we may want to be tighter about implementation to ensure fidelity (e.g. MTSS structures). Still figuring out across investment areas