

# Additional Day Acceleration Plan

The following is a locally developed plan for federal Elementary and Secondary School Relief Emergency Funds (ESSR) to address learning gaps in students through an accelerated instruction plan. Details include additional days, curriculum adaptations, professional development and credit recovery.

**\$9.17M**  
Annual Cost



**30,637**  
students

## Personnel



**\$1.25M** **\$2.5M**  
3 Week Plan 6 Week Plan

**\$106,230**  
per day expense

## Resources



**\$65,000**  
Literacy (English & Spanish)



**\$420,000**  
Math

## Curriculum Adaptations



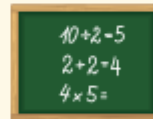
**\$64,000**  
Personnel for Literacy  
(English & Spanish)



**\$23,400**  
Math

## Professional Development

**\$150,000**  
Teacher's College  
Literacy Training  
(English & Spanish)



**\$100,000**  
Math Interventionist

K-8

9-12



Educators required to staff secondary plan

High School  
Credit Recovery  
**\$4.6M**



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Denton ISD is the fastest growing school system in north Texas, serving Pre-K through 12th grade students on 43 campuses. As of March 19, we serve a diverse population of 30,637 students through Face-to-Face and ConnectedLearning (virtual) instruction.

# PASADENA INDEPENDENT SCHOOL DISTRICT



GENERAL INFORMATION	STUDENT ETHNICITY	ENROLLMENT	STAFF	PERFORMANCE/ PARTICIPATION
Total Campuses ..... 68	African-American.....8%	Total Enrollment..... 50,622	Total Employees.....8,113	Graduate Rate ..... 90.4%
High Schools.....07	Hispanic.....84%	Gifted.....6%	Teachers.....3,754	Number of Graduates...3,595
Intermediate.....10	Caucasian.....5%	Special Education.....12%	Auxiliary Staff.....1,927	Average SAT Score...915
Middle.....11	Asian.....3%	English Lang. Learners.....30%	Aides.....1,620	Dual Credit/Cumulative Hours Earned.....23,959
Elementary.....36		Career & Technical.....16%	Campus Admin.....214	Students Enrolled in AP Courses.....3,094
Alternative.....04		Economically Disadvantaged.84%	Central Office.....305	

School districts desperately need federal dollars intended for schools to help students, staff, and families recover from the pandemic. This money is essential for preventing the public health crisis from becoming a generational education crisis. We ask that you ensure federal dollars go directly to public schools.

Pasadena ISD stands to lose over 200 million intended to address learning losses and support students and staff as they continue to work to decrease the negative impact on our students academically, socially and emotionally due to COVID-19.

## UNEXPECTED COSTS DURING THE 2020-2021 SCHOOL YEAR

Covid Employee Testing .....	\$500,000
Unemployment.....	\$1,000,000
Loss of ADA.....	\$15,732,640
PPE .....	\$500,000
Hot Spots .....	\$1,200,000
Distance Learning Curriculum Writing ...	\$1,958,614
Loss of Child Nutrition .....	\$8,000,000
Cleaning of the buildings .....	\$350,000
Computers .....	\$7,644,421
Subs for Covid Leave.....	\$800,000
Paid Leave for Employees Due to Covid.....	\$500,000
<b>COSTS = \$38,000,000+</b>	

## HVAC NEEDS and Ventilation Improvements

**General Issues:** High percentage of our HVAC systems and equipment is old and inefficient technology, has exceeded its life expectancy, and needs to be replaced. Obsolete BMCS (Building Management Control Systems) throughout the District make it extremely difficult to maintain optimum temperature and humidity comfort levels. Older building circulation, and inadequate fresh air systems, make it almost impossible to achieve current IECC standards. Recent district upgrades from a MERV 8A to a MERV 13 air filter has had a significant, unforeseen, budget impact. The district is paying three times as much on the MERV 13 filter, and requires more frequent changes, (every 3 months).

**ESTIMATED COSTS = \$12,500,000**

## LEARNING LOSSES - Impacts on Students and Staff

The learning gaps for our students are significant in three very important areas. Fall of 2020 reading inventory results showed first and second grader's reading levels are significantly lower than the first and second grade students entering school in 2019. Some campuses reading levels were 59% lower than the previous year. While students who returned to face-to-face instruction this school year began to regain these losses, the students who learned from home continued to lose significant ground. Additionally, we had approximately 1000 Pre-K students who never enrolled and will have to begin their school days without the literacy preparation provided by this critical, early instruction.

We are also seeing extraordinary math deficits, as evidenced by Measures of Academic Progress (MAP) testing in grades 3-8. These gaps reflect the same deficits which are being seen across the nation in mathematics, particularly with economically disadvantaged student groups. The third area of major concern that must be addressed is language acquisition for English language learners. Many of our bilingual students have only been exposed to their

home language over the last year. We must intervene now to rectify the academic damage incurred by this pandemic. Unfortunately, in addition to learning loss, our students and their families have suffered many personal hardships. The loss of income, housing, socialization and the death of family members has been tragic.

Through additional counseling services, we will evaluate and address our student's social emotional needs. By adding instructional staff, our hope is to significantly lower class sizes, add additional instructional time, and provide teachers with focused resources and professional development in order to change the trajectory of student learning. Intensive, focused intervention including prescriptive, adaptive software will reinforce instruction and overcome areas of weakness. Needed technology equipment will be provided for all classrooms, and face to face and remote learning students and teachers.

**ESTIMATED COSTS (two years) = \$145,000,000+**

### **PERSONNEL \$104,676,033**

Intervention Specialists  
Instructional Specialists  
Technology Service Technicians  
Additional K,1,2 Teachers  
Additional Bilingual/ESL teachers  
Math Teachers 3-12 grades  
SIOP Facilitators  
AVID Teaching Units  
Remote Learning Opportunity Teachers  
Remote Learning Opportunity Coordinator

### **PROFESSIONAL DEVELOPMENT \$3,000,000**

Conscious Discipline Training  
Restorative Practices  
Personalized Learning  
Remote Learning Strategies  
Technology Integration  
AVID Training

### **SOCIAL/EMOTIONAL-FAMILY SUPPORT \$12,254,280**

SEL Counselors  
91/2 Elementary Counselors  
Parent Coordinators  
Attendance Officers  
Nurses RN/LVNs

### **TIME \$12,000,000**

Extended Day  
Small group tutors  
Extended Year

### **SOFTWARE/HARDWARE/RESOURCES \$13,803,880**

Software  
SeeSaw  
Classlink  
Qualtrics  
Dreambox  
Awesome Tablets  
Electronic Books  
Elevation: Language Acquisition

### **HARDWARE**

Promethean Boards  
Teacher Computer Refresh  
Projectors

### **OTHER RESOURCES**

Benchmark Reading Inventory Kits  
Amplifies Intervention  
Heggerty Phonemic Awareness  
Read Live – Read Naturally  
Morpheme Magic  
English Acquisition Curriculum

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## **Ector County ISD: Addressing Unfinished Learning for Our Students**

The children of Texas have been left with significant unfinished learning due to the impact of the pandemic on our system of education. It is critical that we take immediate action to accelerate learning and close the academic gaps that continue to widen. Ector County ISD believes it is our moral imperative to address with urgency the needs of our students by taking bold action. We have outlined below several strategic investments that will improve outcomes for students over the next three years.

<b>Targeted Areas</b>	<b>Cost</b>
Additional Days School Year	69,300,000
High-Dosage Tutoring	36,000,000
Personalized Learning	1,845,000
Investing in Talent	19,950,000
<b>Total</b>	<b>127,095,000</b>

### **Additional Days School Year**

Extending the school year for our students to maximize learning opportunities is an effective strategy to mitigate unfinished learning. ECISD will leverage the Additional Days School Year (ADSY) strategy introduced in House Bill 3. We will use ADSY to add an additional 30 days to the school year for the next three years. The cost to implement ADSY in our K-5 schools is \$69.3 million.

$$\$55 \times 14,000 \text{ students} \times 30 \text{ days} \times 3 \text{ years} = \$69,300,000$$

### **High-Dosage Tutoring**

High-dosage tutoring is one of the most effective ways to increase achievement for students that identify as economically disadvantaged. This very targeted, personalized tutoring method accelerates student learning and closes learning gaps. ECISD will leverage this strategy by targeting a group of students for three years that will benefit most with this intervention at a cost of approximately \$36 million.

$$\$40 \times 60 \text{ hours} \times 5,000 \text{ students} \times 3 \text{ years} = \$36,000,000$$

### **Personalized Learning**

Personalized learning models better utilize instructional time and leverage student strengths. These models provide teachers with additional opportunities for intensive interventions for students that are struggling with concepts or those that were most heavily impacted by unfinished learning. Personalized learning will enable ECISD to target and respond to the specific learning needs of each of our 32,000 students. The cost for additional digital tools, assessment resources and professional learning is approximately \$1.8 million.

Believing OUR Students are THE Future, the mission of Ector County ISD is to inspire and challenge every student to be prepared for success to be adaptable in an ever-changing society.

### **Investing in Talent**

ECISD will leverage the most effective resource we have to improve student achievement, our teachers. We will incorporate a variety of strategic staffing designs including those found within Opportunity Culture. In addition, we will expand our teacher coaching model to ensure every teacher has access to a high-quality instructional coach. Personalized professional learning will foster the growth and development of each teacher in the areas of acceleration and blended learning. The investment made in our staff will be approximately \$20 million over the next three years.



## MINERAL WELLS RAMS

### MONEY MATTERS

Mineral Wells ISD is in line to receive **\$12,241,753** from federal stimulus dollars, if the education stimulus dollars go towards education as intended.

### PROTECT THE LEARNING GAINS

Mineral Wells students benefited from the bold advances made via **House Bill 3**. We raised teacher pay more than any district in the state by directing 3x the required new funding straight into teacher salaries. (HB3 required us to give \$977,000 in raises; we gave \$3.2 million.) As a result, our recruiting efforts are working well; we are now attracting high quality teacher applicants from our higher-wealth neighbor ISDs and from the DFW metroplex, despite our 76.7% economically disadvantaged student population. The HB 3 efforts to drive reading instruction improvement are also bearing fruit as MWISD teachers get trained in the Science of Teaching Reading. We need federal stimulus funding to keep our pay raises intact and to continue to build time in our schedule for teachers to attend the HB3-required Reading Academies.

### GOALS

Accelerate the learning of students who lost face-to-face class time in spring 2020.

Accelerate the learning of students who lost face-to-face class time due to temporary quarantines and campus closures during the 2020-2021 school year.

Ensure that campus facilities possess mechanical and technological features necessary to ensure safe and productive learning in the new post-COVID environment.

# BACK ON TRACK

Mineral Wells ISD Plans to Eradicate COVID-19 Student Learning Loss by **Keeping Kids in School and Accelerating Learning Gains**

### NEW ESTIMATED COSTS ASSOCIATED WITH REMEDIATION AND SEL EFFORTS

#### Extended Year Learning Opportunities

- Personnel, transportation, supplies, curriculum for summer learning
- Doubling typical contact hours; tripling students served
- Approximate cost: **\$300,000**

#### Within-Year Accelerated Learning and Social-Emotional Supports

- Class-size reduction, Edmentum and other subscriptions, curriculum, parent education
- Added mental health counselors and interventionists
- New portable buildings as needed
- Approximate cost: **\$3 million or more**

#### Staffing

- We have already absorbed several staffing-related cost increases, such as the addition of a Remote Instruction coordinator and secretary, new mental health counselors, an early childhood behavior interventionist, extra hours for food service workers, and the shifting of FTEs to remote learning roles, and more
- Approximate cost: **\$500,000** annually (although we have already absorbed these costs, the salaries will continue to be present in future budgets)

### NEW ESTIMATED COSTS ASSOCIATED WITH COVID-DRIVEN INFLATION

#### Construction of Agriculture Facility

- Construction project cost estimate has increased 60% due partly to changes in costs of building materials
- Approximate cost: **\$600,000** (Project cost before COVID-19 was \$1 million; now it is \$1.6 million)

### MECHANICAL AND TECHNOLOGICAL FEATURES ASSOCIATED WITH COVID-19

#### New Mechanical Features Needed Due to COVID

- Ventilation, filtration, UVGI upgrades recommended by CDC
- Approximate cost: **\$5 million or more**

#### New Technological Features Needed Due to COVID

- 1,230 Chromebooks and iPads to maintain 1:1 student-device ratio necessary for remote learning and potential campus closures, plus repairs to existing devices
- New hotspots, interactive panels, updated teacher devices
- New software to facilitate remote learning
- Approximate cost: **\$500,000** in 2021-2022; **\$750,000** in 2022-2023