



# CHATHAM

## COUNTY SCHOOLS

### ESSER FUNDING UPDATE

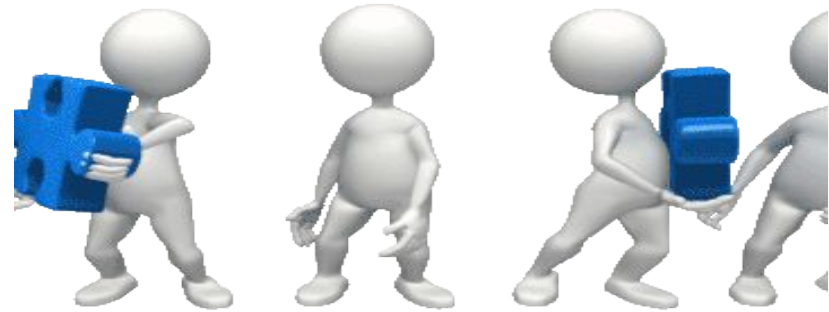
*BOARD OF EDUCATION RETREAT*

*JANUARY 11, 2022*



# WHAT WE WILL COVER

- Allotment for CCS
- 3 Elements in Using Funds
- Review of the Process
- Share 4 Application Funding Areas
- Review the Purchases and Budget Status
- Overview Monitoring Metrics
- Review Challenges
- Share Next Steps



# DISTRICT MISSION, VISION, CORE BELIEFS

## **Vision Statement:**

Chatham County Schools, through leadership, innovation and collaboration, will provide real-world learning opportunities that prepare all students for life and success after graduation. Our diverse community will be invested and involved to create a strong culture of learning resulting in Chatham County Schools being a leader in education.

## **Mission Statement:**

The mission of Chatham County Schools is to graduate globally competitive and confident students by providing a rigorous and relevant curriculum in a supportive, safe and nurturing learning environment.

## **Core Beliefs:**

- All students can learn given the appropriate supports and time.
- Our society depends on a strong public-education system.
- Learning is a lifelong process.
- Everyone should strive for personal growth and success.
- Education is a shared responsibility between educators, parents, students and the community.
- Supportive, safe and nurturing school environments are essential for all students.
- Technology is a catalyst for personal, professional and academic success.





# ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND (ESSER)

## ➤ ESSER II - PRC 171

- Coronavirus Response and Relief Supplemental Appropriations Act (2021) (CRRSA)
- September 30, 2023
- Summer Learning

## ➤ ESSER III - PRC 181

- American Rescue Plan Act (2021) (ARP)
- September 30, 2024
- 20% minimum for addressing Learning Loss



# CHATHAM COUNTY SCHOOL ALLOTMENTS

ESSER I (CARES Act)	\$ 1,371,651 (expended as of 12/31/21)
<u>ESSER II (CRRSA)</u>	\$ 5,375,999
<u>ESSER III (ARPA)</u>	<u>\$12,029,702</u> (20% - \$2,405,940 Learning Loss)
<b>Total Allotment</b>	<b>\$ 18,777,352</b>



# ESSER USE OF FUNDS - ALLOWABLE USES

All funding should support activities that meet the following three elements:

- **Reduction** of the spread of COVID-19
- **Prevention** of the spread of COVID-19
- **Response** to COVID-19



# ESSER USE OF FUNDS - ALLOWABLE USES

- Addressing Learning Loss
- Facility repairs/improvements to minimize virus transmission
- Improve air quality
- Coordination and/or improving of preparedness and response
- Providing principals/leaders with resources
- Addressing unique needs of special populations
- Training to minimize virus transmission
- Supplies to sanitize and clean
- Long-term closure activities
- Education technology
- Mental Health services
- Summer learning
- Other ESSA Eligible Activities



# PROCESS WE FOLLOWED TO GATHER FEEDBACK



# ESSER I-III PLANNING PROCESS

- Attended multiple planning webinars and training sessions on ESSER
- ASIS Team had several planning meetings to review academic data
- Developed a list of curriculum needs and intervention needs
- Conducted a survey of needs from principals, assistant principals, and DLT
- Summarized surveyed data
- Completed focus activities with DLT and principals to narrow ideas and strategies
- Shared draft plan with the Board of Education
  
- **Shared a Community Overview Presentation With a Video**
- **Provided the Community the Input Survey**
- **Reviewed Community Input**



# COMMUNITY FEEDBACK

- Learning Loss and Summer Programs
- HVAC
- Safety and PPE Needs
- Mental Health Supports
- Counselors/Social Workers/Nurses
- Technology Devices and Connectivity
- Professional Development
- Staff to Support Learning Loss or Smaller Class Sizes
- Curricular Resources
- Food Insecurity
- More School Busses
- Additional Programming (World Language, Dual Language, AIG)



# FUNDING AREAS BREAKDOWN



# 4 MAJOR FUNDING AREAS

- **Extended Learning & Instructional Supports**
- **Human Capital**
- **Health and Safety**
- **Professional Development and Innovation**



# OVERALL ESSER BUDGET UPDATES

- **State approved ESSER allocation** - \$19 million
- **Total ESSER Funds Spent to date 2021-2022**- \$5 million
- **Funds Remaining**- 14 million remaining to be spent by June 30, 2024
  
- **Budget Revisions Required**
  - Funds moved to provide staff bonuses (bonuses were not in the original planning budget)
  - HVAC removed from budget to be evaluated at a later time
  
- **New Designated Funding Streams (approx. \$2.3 million)**
  - 176 - set aside for summer acceleration (253,959)
  - 173 - set asides for contracted mental health services (57,811)
  - COVID Testing Grant (1 million)
  - 174 - school nutrition (63,150)
  - 178 - competency based assessment (51,354)
  - 183 - homeless education (90,000)
  - 184 - homeless education (102,803)
  - 185 - IDEA (445,751)
  - 186 - IDEA Preschool (35,791)
  - 177- Summer Career Acceleration (169,449)



# HOW ARE FUNDS BEING USED?



## REVIEW OF THE 4 MAJOR SPENDING AREAS



# Chatham County Schools ESSER II and ESSER III Funding Areas Overview



## Direct School Supports

- Summer Learning Programs
- Innovation Set Aside Funding for schools
- Intervention Materials
- Hot Spots & Service for Students continue
- Software Funding (for current programs & some new like Remind for all)
- Grades 6-8 English language Arts Curriculum
- Mental Health Contracted Services for Students
- Contracted services for EC students for compensatory and recovery needs
- Virtual Academy Stand Alone Program
- MTSS Dropout Prevention Position for each high school (certified)
- Instructional Support Position for each Elem, Middle, K8 (certified)
- Additional IA's to support K-3 learning loss (classified positions on allotment)
- 3 new Social Worker Positions to implement an allotment formula
- 1 new Counseling Position to implement a consistent allotment formula
- 3 new ESL Positions to increase allotments
- K-12 Behavior/Alternative model

## Indirect School Supports

- Professional Development
- Translator Position
- K-8 Literacy IPF
- Digital Learning Instructional Program Facilitator
- PPE Needs
- New BT Coach Program with UNC for all BT 1's-3's
- Executive Director for Equity Position
- Instructional Supplies and Materials
- HVAC/Facilities improvements



# EXTENDED LEARNING & INSTRUCTIONAL SUPPORTS

- Summer Learning Academic Programs (1.5 million for next 3 years)
- Summer Learning Enrichment Opportunities - all students eligible
- [Intervention Programs](#) purchased for schools to assist with specific learning needs
- Technology Devices for Students and Staff (replacement devices to maintain refresh cycle)
- Connectivity Supports for students and families (hot spots and bus wifi)
- Middle School Literacy Program Instructional Materials to increase consistency
- Contracted Services for EC Students Compensatory Services
- EC platform Presence Learning for remote services and classroom tools
- Software Subscriptions (Canvas, ZOOM, MyON, Apex, Edmentum, Renzulli, STAR, Achieve 3000, etc)
- Virtual Academy K-12 Stand Alone Program
  - Bennett K-8 program - 1st semester:133, 2nd semester:146
  - 6 core teachers, 3 part time specialists for enhancements, 1.5 EC, 1 curriculum coach, Part time ESL and AIG
  - Enrollment is increasing for second semester in both programs
  - Chatham Central- 1st semester: 73, 2nd semester: 96
- Behavior Continuum Services- (class at VCE, 1 behavior IPF, 2 EC behavior assistants) services for students with behavioral and mental health needs
- Additional ESL Services- increased by 3 positions which increased allotment formula across the district
- General Instructional Supplies Funds for programs listed above



# 2021-2022 HUMAN CAPITAL OVERVIEW

## ➤ School Based Positions

- 1 Certified Instructional Position for each elementary, middle, and K-8 school
- High School Dropout Prevention/MTSS positions for each high school
- 2 Additional Counselors
- 3 Additional Social Workers
- 23 Instructional Assistant positions; or option to trade for certified roles to support K-2 specifically
- 2 additional Nurses
- 3 additional ESL teachers
- Virtual Academy Positions (6 teachers, 2 IA, 1 EC)

## ➤ District Positions (who provide services to schools)

- Translator
- Digital Learning Instructional Program Facilitator
- K-12 Literacy Instructional Program Facilitator
- Executive Director for Excellence & Opportunity
- Behavior Instructional Program Facilitator for EC
- Contracted Mental Health Services (in-school therapy)

## ➤ Staff Bonuses & Recruitment Efforts- \$1,678,424



# 2021-2022 INSTRUCTIONAL ASSISTANT ALLOTMENTS

SCHOOL	Classroom Instructional Assistants	ESSER Instructional Assistants	ESSER Trade for Teacher(s)	Net Total ESSER Instructional Assistants
Bennett	2	1	1	
Bonlee	3	1	0	1
CGE	10	4	4	0
JSW	3	1	0	1
Moncure	2	1	1	0
NCE	9	3	3	0
PWHE	4	2	2	0
PES	9	3	2	1
SCE	9	3	2	1
Silk Hope	3	1	0	1
VCE	8	3	3	0
<b>TOTAL</b>	<b>62</b>	<b>23</b>	<b>18</b>	<b>5</b>

\*note- 2 instructional assistant positions equal 1 teacher position



# 2021-2022 ESSER POSITIONS BY SCHOOL

School	District-Allotted ESSER Certified Positions	ESSER Certified Position(s) w/ IA Trades
Bennett School	MTSS Coach (internal hire)	.5 Class Size Reduction Teacher
Bonlee School	Intervention Teacher (internal hire)	
Chatham Central High School	MTSS/Dropout Prevention Coach	
Chatham Grove Elementary	Curriculum Coach	(1) Interventionist & (1) Enrichment Tutor
Chatham Center for Innovation	MTSS/Dropout Prevention Coach	
Chatham Middle School	Reading Teacher (internal hire)	
George Moses Horton Middle	MTSS Coach/Interventionist (internal hire)	
Jordan-Matthews High School	MTSS/Dropout Prevention Coach (internal hire)	
J.S. Waters School	MTSS Coach (internal hire)	
Margaret B. Pollard Middle	Math/Science Curriculum Coach	



# 2021-2022 ESSER POSITIONS BY SCHOOL, CONT.

School	District-Allotted ESSER Certified Positions	ESSER Certified Position(s) w/ IA Trades
Moncure School	MTSS Coach (internal hire)	.5 Class Size Reduction (internal hire)
North Chatham Elementary	Dual Language Curriculum Coach	(1) FT Interventionist & (1) PT Interventionist
Northwood High School	MTSS/Dropout Prevention Coach	
Perry W. Harrison Elementary	Class Size Reduction Teacher	Class Size Reduction Teacher
Pittsboro Elementary	Counselor	Math Teacher (internal hire)
Seaforth High School	MTSS/Dropout Prevention Coach	
Siler City Elementary	Reading Teacher	Class Size Reduction Teacher
Silk Hope School	Math Interventionist	
Virginia Cross Elementary	Class Size Reduction Teacher	Counselor



# HEALTH AND SAFETY

- Air Quality & Facility Needs
  - Individual air purifiers and battery packs for special needs students who are not masked
  - Floor markings and signage
  - Additional individual seating
  - Clear dividers for reception areas
  - Individual desk barriers for high needs students
- PPE
  - Variety of mask sizes and types
  - Face shields for high contact
  - Sanitizer
  - Singing and instrument masks for band and choral programs
  - Gowns and gloves for nurses and EC high needs staff
- Cleaning Supplies
  - Electrostatic sprayers and general sprayers
  - Cleaning/disinfecting products for all schools
  - COVID Training for lead custodians, custodial supervisors, and bus supervisors
- 2 Additional Nurses & 20 COVID support positions (CNA)
  - Nurse Allotment increased for all schools- increase of 2 positions- from 9 to 11 nurses
  - Support positions to assist nurses (funding not received until December)



# PROFESSIONAL DEVELOPMENT AND INNOVATION

- Innovation Set-Asides for New Programs
- Digital Learning Professional Development
  - DISC (Digital Innovations Conference)
  - Digital Learning Academies
  - Technology Tidbit Sessions (optional)
  - Media Program Development Training and E-Book training
- Academic Professional Development
  - CHAMPS and Tough Kids Toolbox (Safe and Civil Schools)
  - Social Studies (NCDPI)
  - Dual Language (Center for Biliteracy and Contigo Ed)
  - AVID Training & Conferences (various modules and presenters)
  - Academic Vocabulary Toolkit Training (Dr. Kate Kinsella)
- Professional Learning Opportunities for School Leaders
  - Coaching for Change training (Dr. John Bennett)
  - Data training (Performance Matters and CCS staff)
  - Equity training (Dutchess Maye)
  - Mental Health training & CPI training (National Crisis Institute)
- Spanish Interpreter Training (Panoltia Inc.)
- Beginning Teacher Program Supports for year 1, 2, and 3 through UNC- Served 97 teachers



# CHALLENGES & HURDLES

- Lapsed Salary - Staffing shortages leave funds unspent
- Additional funding sources require a constant revision of plan
- Additional requirements for compliance and reporting
- Lack of time for professional development
- Planning for the sustainability of programs and positions long-term
- Staffing for tutoring and summer programs
- Supply chain delays and shortages
- Some funds were designated or targeted for specific items, not always flexible spending
- Maintaining the integrity of safety while providing normalcy as much as possible
- Maintaining quality services and programs for students with staffing shortages (custodians, child nutrition, bus drivers, instructional assistants, etc.)
- Competition with neighboring school districts (bonuses, staffing, programs, resources, etc)



# MEASURING SUCCESS



➤ **ESSER funding requires monitoring of funding and impact. The grant application requires the following 4 questions be answered in reports:**

- Are the activities being implemented as planned by the LEA and approved by NCDPI?
- Are the activities being monitored as described by the LEA?
- Does the LEA's budgets support the describe activities?
- Is the district providing private school outreach and services, as applicable (for ESSER I only)?



# METRICS FOR MONITORING

- ESSER funding requires monitoring of funding and impact. The following data sources will be used to monitor the effectiveness of positions and programs:
  - **Positions**
    - Allotment ratios for schools
    - Principal feedback on position impact
    - Student data (will vary depending on position)
    - Service delivery data
  - **Curriculum Programs**
    - Usage data for software programs
    - Student data (will vary between platforms)
    - Teacher feedback surveys
    - Fidelity check data
  - **Student Services**
    - Contact logs
    - Student/teacher/parent feedback
  - **Direct Service Programs (summer school, virtual academy, tutoring, etc)**
    - Student data (will vary by grade and program)
    - Attendance
    - Parent/student/teacher feedback



# NEXT STEPS

- Ongoing Budget Planning meetings
- Ongoing Review of Funds in finance
- Review of monitoring data for position and programs
- Program file reviews by Federal Programs Executive Director
- Provide Updates to the public regarding programs and resources purchased (PR Stories)
- Continue to provide BOE regular updates
- Budget Development for 2022-2023 and beyond
  - Review ESSER status
  - Look for items that would need to be continued
  - Seek additional funding to sustain promising practices
  - Collaborate with County Commissioners on budget needs to continue positions desired
- Prepare for audits ( in 3 years)



