

BACK ON TRACK



MONEY MATTERS

New Braunfels ISD is in line to receive approximately **\$14.3 million*** from federal stimulus dollars. This funding, labeled ESSER I, II and III, was first allocated for the 2020-2021 school year to address the immediate needs related to COVID 19.

PROTECT THE LEARNING GAINS

New Braunfels ISD students benefited from the bold advances made via **House Bill 3**. The children of Texas have been left behind with significant learning gaps due to the impact the pandemic placed on our education system. As a district, we understand the critical need and our moral imperative to address the needs of our students. To do so, we have outlined several areas to target identified needs and improve student learning outcomes over the next three years.

GOALS

Address the learning gaps of students who lost face-to-face class time in spring 2020, through extended year and school year learning opportunities.

Ensure the health and safety of our students and staff are at the forefront.

Ensure that campus staff possess the necessary tools and materials to effectively accelerate student learning, while also addressing social emotional learning (SEL) needs.

* This amount includes direct and indirect costs. NBISD's indirect cost from the approximate \$14.3 million equals \$1.67 million. Additionally, a portion of ESSER I funds was allocated to local private schools (\$47,976).

New Braunfels ISD Plans to Address COVID-19 Student Learning Loss by **Keeping Kids in School** and **Accelerating Learning Gains**

NEW ESTIMATED COSTS ASSOCIATED WITH ACCELERATED LEARNING AND SEL EFFORTS

Extended Year Learning Opportunities/Project Jumpstart*

- Personnel, transportation, supplies, curriculum for summer learning
- Increasing instructional days for targeted students

Approximate cost: \$207,000 (2 years)

Within-Year Accelerated Learning and Social-Emotional Supports

- Class-size reduction, tutors, subscriptions, curriculum, and equipment* (3 years)
- Counselors and counseling curriculum at the secondary level* (1 year)
- Art teachers at the elementary level* (2 years)
- Software packages to more accurately track student learning needs, better communicate with parents and school stakeholders, and support student classroom learning* (3 years)
- RTI Coordinator to assist school staff with appropriate interventions* (3 years)
- Classroom Interventionists/Coaches for grades K-2* (3 years)
- Communities in Schools - 6 additional positions (2 years)
- Extended credit recovery opportunities (2 years)
- CTE certifications for High School students (2 years)
- Instructional Coaches for secondary level* (3 years)
- Extra-duty pay for teachers to provide supplemental small group tutoring before and after school* (3 years)
- Campus instructional allocations to address needs due to pandemic (1 year)
- Remote conferencing* (1 year)

Approximate cost: \$6.54 million

Staffing

- Professional development: leadership development and accelerated learning needs for staff* (3 years)
- Retention pay to maintain quality teachers through the pandemic* (2 years)
- Additional staff to accommodate growing numbers of students due to return from pandemic and support to address special population needs and assist in compliant implementation of federal funding* (3 years)
- Staff stipends focusing on growth and learning development

Approximate cost: \$4.26 million

HEALTH AND SCHOOL SAFETY

- Continued use of COVID Case Manager (3 years), LVN sub for District, and two Nurse's Aides (1 year)*
- COVID and health related supplies needed to maintain sanitary facilities and safe learning environments* (3 years)
- Software to increase parent communication on the health and safety of their students* (3 years)
- School and event safety upgrades* (3 years)

Approximate cost: \$1.1 million

TECHNOLOGY ASSOCIATED WITH COVID-19

- Chromebooks, iPads, cases and chargers to maintain 1:1 student-device Ratio* (3 years)
- Updated staff devices for building lessons, including those through online platforms, for students (3 years)

Approximate cost: \$442,000