

How much has been spent this year on police overtime?

\$454,113

Please break this overtime pay by what overtime is being used for.

Police Department Overtime Reasons:

1. Calls for service for patrol officers that go beyond the officer's regularly scheduled hours.
2. Calls for service for officers assigned to Campus Operations that go beyond the officer's regularly scheduled hours.
3. Investigators' Overtime for calls received after duty hours.
4. Civilian overtime for dispatchers.
5. OT for classified personnel and dispatchers required to work during district-recognized holidays and closures per the District Academic Calendar.
6. Training during the summer months beyond regularly scheduled hours for personnel assigned to Training.
7. Special assignments assigned by the Superintendent in support of District Operations.

How much has been spent historically on police overtime for the past 5 years?

2018- \$180,376

2019 - \$411,367

2020 - \$2,453,179

2021 - \$863,240

2022 - \$629,815

What was the theory of action with ESSER funds?

Houston ISD's ESSER II and III plans addressed students' academic, social, emotional, and mental health needs to accelerate academic progress for students considering the impact of the COVID-19 pandemic. By investing in programs and resources that promoted progress toward meeting the district's goals and supported implementation of the district's five-year strategic plan, the district sought to improve overall academic achievement and well-being for students through: ensuring high-quality teaching and learning in every school, increasing equity in opportunity and resources, supporting great schools in every neighborhood, rebuilding trust and reliability with the community, supporting effective services for students with exceptional needs, and implementing a world-class talent strategy.

What are our leading indicators that we are measuring with ESSER?

The leading indicators are:

- Teacher, Student, Campus Administrator Feedback
- Parent and community feedback and satisfaction
- Observations of Student Engagement
- Instructional Observation
- Program Usage Data (e.g., tutoring)
- Student Academic Performance Outcomes
- Renaissance 360 Beginning-of-Year (BOY) Assessment Data
- Total Allocation vs. Total Expenditure
- Student participation rates (i.e., AP programs)
- Number of Students Receiving Services
- Number of Staff Receiving Services
- Number of Products Purchased/ Disseminated
- Rate of students to instructor in pre-K
- Rate of on-time evaluations for students with disabilities (SWD)
- Percentage of Individualized Education Plan (IEP) progress and goal documentation
- Average daily positions filled/vacancies
- Student access to transportation resources

The lagging indicators vary and are aligned to the program initiative metric. A focus was on tracking the campus-level performance of students over time using a variety of outcome measures which includes:

- Student Academic Performance Outcomes
 - SAT/ACT results
 - Renaissance 360 End-of-Year (EOY) scores
 - STAAR/EOC performance data in content areas (first-time and re-testers)
- Student attendance rates
- Student discipline data
- CCMR data

What are the promising practices? What are our student outcomes directly impacted from ESSER?

Given each program was designed to address the precise needs (i.e., target student population and performance), the outcomes are specific to the program. On-site campus visits were conducted by Research & Accountability ESSER staff in the Fall and Spring to observe ESSER-funded program implementation and how resources were used at the campus level. During site visits, conversations were held with principals and teachers to ascertain how campuses were utilizing and managing ESSER funds.

Promising practices/student outcomes directly impacted from ESSER include:

Campus-based Tutoring

- Refinement of how Houston ISD campus scheduled students to increase engagement in learning and access to smaller group instruction.
- Refinement of how Houston ISD campus and departments use funds to address learning loss and student academic needs. As from SY22 to SY23, there was an increase of hours students received in accelerated instruction and tutoring.
- Effective practices identified to include placing students in cohorts to work with the same tutor on a consistent basis, developing master schedule options to assign tutoring as a regular part of students' schedules and monitoring of student's progress regularly to ensure students are on a positive academic trajectory to meet STAAR passing standards.

College and Career Readiness

- Increased student access to Khan Academy Dashboard and usage (practice minutes) over two years resulted in increased percentage of students considered college-ready based on SAT/ACT scores. The average SAT/ACT composite scores had increases.
- Increased programming opportunities (i.e., UT OnRamps, AP Opportunity and AVID) and access to College & Career advisors has increased the equitable access for students to college readiness programming.
 - Doubling the number of high schools participating in OnRamps increase access to and success in gaining college credit
 - Doubling of college advising sessions for high school students to support college enrollment and application process

Special Education

- Behavior Support and Professional Development Labs (sensory labs) and research-based training of teachers and teaching assistants expanded the on-going implementation of supports for students

with disabilities (SWD) with challenging behaviors that will be a resource beyond ESSER funding

- 50 Sensory labs constructed over SY21-22 and SY22-23
- Replaced and expanded the use of Assistive Technology for SWD to address disability impact, enhanced access to the curriculum to improve performance on STAAR 3-8 and End-of-Course (EOC) exams.
 - 15,785 students benefited from assistive technology

Technology

- Funds used to purchase an application that works in conjunction with the district Student Information System (SIS) to validate and support more accurately input of data in a way to increase efficiency and accuracy of data entry, improve accuracy of data to inform planning and reporting.
- Increased access to 1:1 devices for secondary students and computer labs for Elementary and Early Childhood schools to improve academic engagement

Facilities and Transportation

- The district purchased additional traditional buses and Student Express buses to successfully augment the transportation fleet to afford all HISD students opportunity for in-person instruction
- Developed cleaning practices and techniques during the pandemic to sustain higher standard of practices for maintaining a healthy environment.

Please share the matrix that was used to determine need for ESSER funds.

Per TEA guidance, HISD used local data, comprehensive needs assessment and continuous review process to determine the best uses of funds for students and staff. To determine the use of the CRRSA (ESSER II) and ARP Act ESSER III funds, HISD collected input from stakeholders, principals, staff, parents, students, and community members through a series of meetings, focus groups and district needs assessment surveys (2021 and 2022). The results of the surveys are posted on the External Funding ESSER website.

Research and Accountability developed the methodology implemented to determine allocation amounts for campus based ESSER program funds based on several indicators (academic performance, attendance, etc.).

- campus-based tutoring (HB4545) allocation (3-year allocation)
- campus-based one-time allocations (SY22-23)

After the initial ESSER program allocations (SY21-22), there is a continuous review process with chiefs, department administrators and research to monitor the program budgets (how funds used) and

implementation data as relates to program metrics and student performance. This information along with additional review of leading and lagging data informed decisions or changes to program funding.

How have you continually engaged students, families, and stakeholders in strategic planning around ESSER?

Houston ISD collected input from stakeholders, principals, staff, parents, students, and community members through a series of meetings, focus groups and district needs assessment surveys.

ESSER programming and funding determined is made available publicly for transparency and feedback on the ESSER website and dashboard.

HISD continues to work directly with campus principals on how to adjust ESSER supports at the campus level.

How have we measured and analyzed the implementation of the dollars from ESSER?

- Used guidance from the CRRSA Act ESSER II, ARP Act ESSER III to determine whether each program was aligned with the overarching goal of reducing learning loss.
- ESSER Program Reviews - The programs administrators and Chiefs identified metrics and measurement and created a cycle of analysis for continuous programming process review, adjustments or improvements based on implementation data.
- ESSER Program Budget Reviews – Campuses and Schools Offices received an email every Monday with links to budget spend/available ESSER funds as a resource for planning. Budget reports are reviewed at least monthly to monitor the status of allocated, encumbered, spent and available funds to track status of ESSER funds. Quarterly reviews and status updates are conducted with Chiefs and Finance teams to analyze ESSER fund implementation/prioritization.
- The Research and Accountability (R&A) and ESSER staff met on intervals with program administrators to gather data on programming progress and usage of ESSER-funded programs.
- Program effectiveness was measured and analyzed by monitoring students’ academic outcomes, using benchmark data, engagement, attendance, access, along with feedback from staff and students. On-site campus visits were conducted by R&A ESSER staff to observe ESSER-funded program implementation and how resources were used at the campus level.
- Correlational analyses were conducted by the Research & Accountability team to assess the association between student performance and expenditures at the campus level and published as a dashboard.

How much of ESSER have we spent? Have you changed course on remaining dollars based on analysis?

ESSER II and ESSER III total spend is \$761M. Spend includes actuals from SY21-22 and spend-to-date for SY22-23 as of 05.08.2023.

There have been changes made based on analysis of funding and feedback from schools and departments. Examples include:

- Acceleration of compensation programming added in year 2.
- Establish funding needed to meet an equipment baseline standard for all elementary schools to ensure equitable student experience based on parent and community input.
- One-time campus allotment to provide campus-based funds to accelerate supports for students aligned to campus data in year 2.
- Transformation campuses after-school programming for enrichment and tutoring in year 2.
- Student device models adjusted to meet the demands and supply chain challenges.
- Identification of funds to carry-over based on need – i.e., supply chain challenges, access to training resources.
- Technology access through mobile hotspots on buses was sunset due to reduced need.
- COVID-19 health related costs for testing sunset; volume of safety masks reduced.

What are things funded with ESSER that you want to continue? What other streams of funding can fund this?

In the transition and close-out of the grant, the Superintendent and Cabinet will analyze the ESSER portfolio to identify operational programs (new or previously GF-funded - i.e., technology device repairs) and recommend high-yield programming to be reviewed for sustainable funding sources.

In each budget year, other funds available are reviewed to determine opportunity to fund programming and open up ESSER funding for identified priorities. For example, wraparound specialists funding shifted to Title funding for Title I schools.