

NOTES: Jessica Rocha

PARTICIPANTS: Superintendent, Cabinet,
Campus and Central Office Administration

MEETING PURPOSE:

Convene Laredo ISD administrators to reiterate common goals, protocols and expectations, and provide updates on district, state and federal requirements for 2021-2022.

OUR WORK AS A TEAM

- Keep lines of communication open between and amongst team.
- Value and support each other.
- Trust each other and our decisions.
- Establish unified goals and operation.
- Hold ourselves accountable, follow through and accomplish on our mission and purpose as a team.

GROWTH MINDSET

- Give and accept feedback to be able to grow.
- Work from the learner's perspective.
- Share information from your department that will impact the entire team.

HAVE FUN!

- Enjoy each other's company and get the job done!
- Love our LISD Family.

PRESENTATION AGENDA

| TIME | DEPARTMENT | TOPIC/ITEM | DISCUSSION LEADER |
|--------|-------------------------|---|--------------------|
| 8:30AM | ALL ATTENDEES | LIGHT BREAKFAST | |
| 9:00AM | SUPERINTENDENT'S OFFICE | WELCOME AND CELEBRATIONS <ul style="list-style-type: none">◦ Budget Update◦ End-of-Year Preparations◦ Online Registration Campaign◦ Summer School◦ PAC Calendar Schedules◦ LISD BED (Local) Policy◦ Administration Staff Relocation | DR. SYLVIA G. RIOS |

COMMUNICATIONS

- Graduation Schedules
- Memorial Day Observance

MS. VERONICA
CASTILLON

WORKING LUNCH

HOLDSWORTH
BREAKOUT
SESSIONS

- GROUP 1 – Principals/CIA Administration
Falcon Executive Conference Room
- GROUP 2 – Central Office Administration
De La Garza Bldg, Room 108

GROUP1 –
JORDAN
GROUP2 -
ALEXANDRA

NOTES

MEETING PURPOSE(S):

Convene extended Cabinet Executive Directors and share information.

Keep lines of communication open between and amongst team.

Value and support each other.

Trust each other and our decisions.

Establish unified goals and operation.

Hold ourselves accountable, follow through and accomplish on our mission and purpose as a team.

GROWTH MINDSET ~

Give and accept feedback to be able to grow.

Work from the learner's perspective.

Share information from your department that will impact the entire team.

HAVE FUN! ~

Enjoy each other's company and get the job done!

Love our LISD Family.

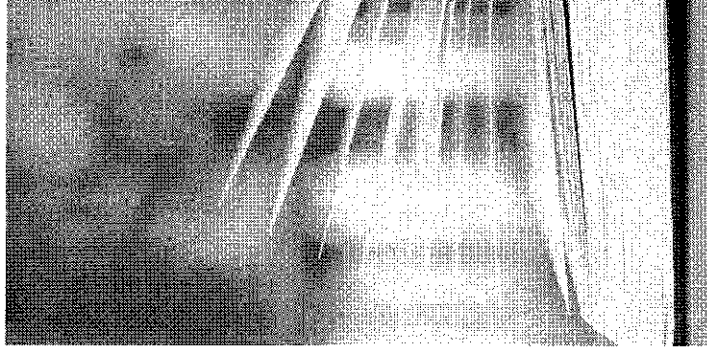
AGENDA

- Welcome
- ESSER Position Updates
- Leadership Summit – July 25th – 29th
- Athletics/Facilities Follow Up – May 20th or May 23rd at 9:00AM
- Graduation Stage Personnel

NOTES



**PRIMARY AND SECONDARY
EMERGENCY RELIEF III
2021-SEPTEMBER 2024)
AND SAFE RETURN TO
INSTRUCTION AND
OF SERVICES PLAN
MONTH REVIEW
INDEPENDENT LEADERSHIP
MEETING
MAY 16, 2022**



EXECUTIVE DIRECTOR FOR FEDERAL PROGRAMS, SCHOOL IMPROVE
(956) 273-1261 - OCORTEZ@LAREDOISD.ORG

Agenda

Plans: Plan Requirements

LI Fund Allocations

Date Expenditures

status by Activity

to Safe Return to In-Person Instruction and Co

ns or Comments

Use of Funds: Plan Requirements

Six Month Review

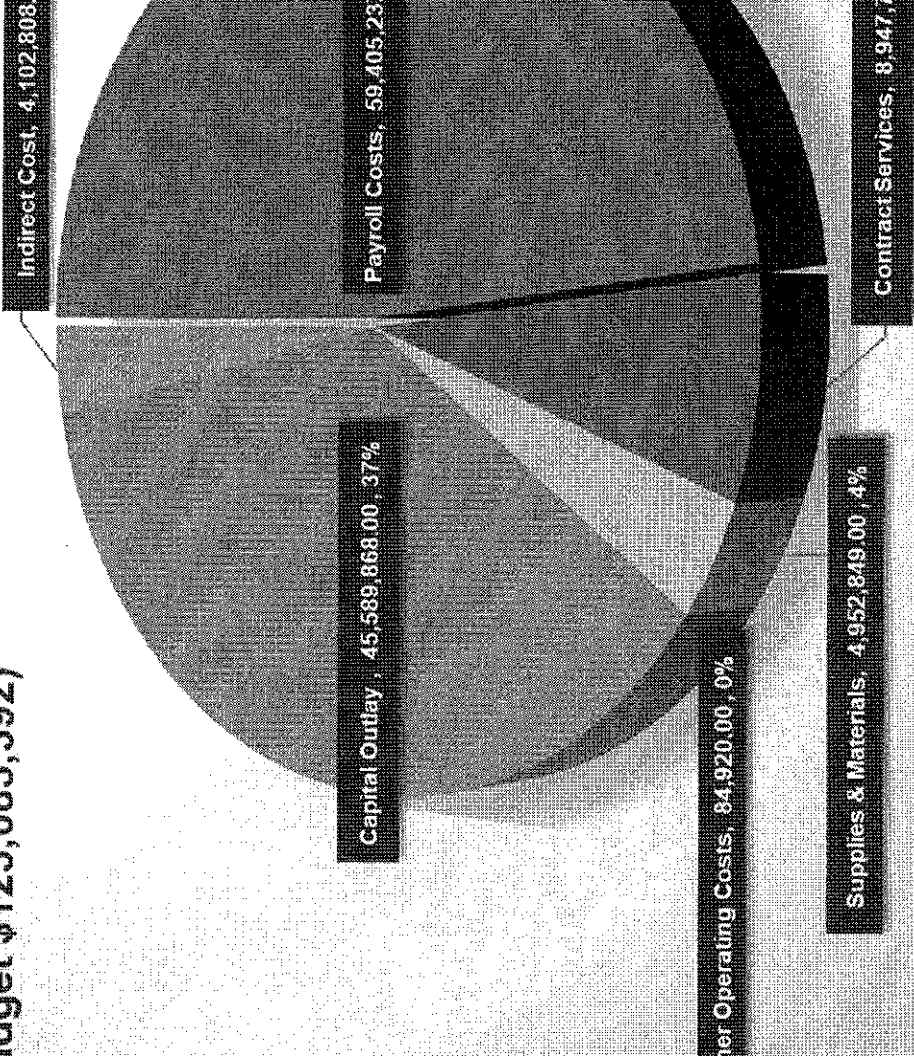
... review the use of funds plan every six months
... comment and incorporate such input into p
... Update according to updated CDC guidance

ESSER III Budget Allocation Summary

nt **\$123,083,392**

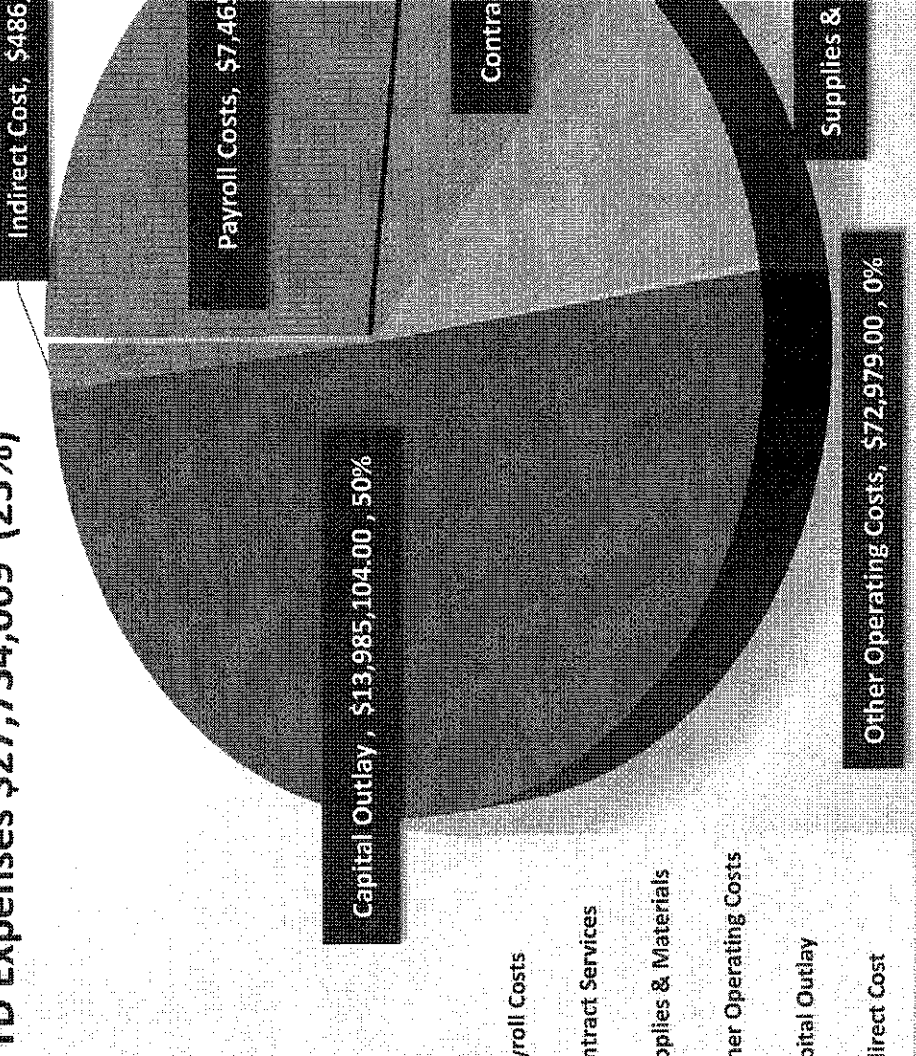
| | Object Code Budget | Original Budget |
|-------|-------------------------------|------------------------|
| | 6100 | \$61,427,372 |
| es | 6200 | \$7,613,001 |
| ials | 6300 | \$2,264,758 |
| Costs | 6400 | \$75,000 |
| | 6600 | \$45,511,328 |
| | - | <u>\$6,191,933</u> |
| | | \$123,083,392 |

**ARP ESSER III
Budget \$123,083,392)**



ARP ESSER III

YTD Expenses \$27,734,069 (23%)



of Funds: Learning Loss/Mitigation Stra

Extend Instructional Time

| Activity | Budget | Project Status |
|-------------------|--------------|----------------|
| Week Tutorials | \$12,842,908 | On-Going |
| | \$4,841,000 | On-Going |
| Homeless Students | \$105,000 | On-Going |

Supplant General Fund

| | | |
|-------------|--------------|-----|
| State/Local | \$11,109,924 | N/A |
|-------------|--------------|-----|

Funds: Learning Loss/Mitigation Str

Additional Instructional Staff

| Category | Budget | Project Status |
|---------------|-------------|------------------------|
| itioners (EL) | \$8,268,840 | 39 Filled 1 Vacancy |
| itioners (MS) | \$2,067,210 | 10 Filled |
| Grade) | \$1,311,000 | 24 Filled |
| n Teachers | \$4,800,000 | 34 Filled |
| Teachers | \$594,000 | 2 Filled 1 Vacancy |
| ng Teachers | \$2,600,000 | 40 Filled |

of Funds: Learning Loss/Mitigation Strategies

Additional Instructional Staff

| Activity | Budget | Project Status |
|-------------------------------------|-----------|----------------|
| Director | \$300,000 | 1 Filled |
| Intervention Coordinator | \$300,000 | 1 Filled |
| Intervention Coordinator | \$300,000 | 1 Filled |
| Intervention Coordinator | \$267,045 | 1 Filled |
| Practitioners | \$873,476 | 3 Filled |
| Practitioners for Dyslexia/504/MTSS | \$250,000 | 1 Vacant |
| Practitioners | \$826,884 | 3 Filled |

Funds: Learning Loss/Mitigation Str

Additional Support Staff

| Category | Budget | Project Status |
|-----------------------|-------------|------------------------------|
| Education Specialists | \$2,250,000 | 10 Filled |
| Physicians | \$225,000 | 2 Filled |
| | \$1,884,000 | 14 Filled 6 Vacancies |
| Deployment Scouts | \$2,017,200 | 18 Filled 2 Vacancies |
| Facilitators | \$450,000 | 2 Filled |
| Nurses and Health | \$525,000 | 4 LVN Filled 1 HA Vacancy |

Funds: Learning Loss/Mitigation St

Off-Duty Pay for Professional Develop

| Activity | Budget | Project Status |
|-------------|-----------|----------------|
| Development | \$360,000 | On-Going |
| Trainings | \$12,000 | On-Going |
| Clinics - | \$24,750 | On-Going |

6100 Payroll Budget \$59,405,237.00

Payroll Expenditures \$7,465,806.95 (13%)

Funds: Learning Loss/Mitigation Str

High Quality Software Programs

| Activity | Budget | Project Status |
|------------------------------|-------------|---------------------|
| ment, ocial g Programs | \$6,130,510 | Year 1 Completed |
| ttendance | \$21,420 | Completed |
| nt and Programs | \$2,397,560 | Year 1 Completed |
| acing | \$216,900 | Year 1 Completed |

Funds: Learning Loss/Mitigation Str

Contracted Services

| Activity | Budget | Project Stat |
|----------------------------|-----------|--------------|
| Profits Service | \$31,320 | Completed |
| g Services for t | \$50,000 | Pending |
| ervices for Minor ects | Pending | Pending |
| al Services for essment | \$100,000 | In-Progress |

(Contract Svcs Budget

\$8,947,710.00

Contract Svcs Expenditures

\$2,743,263.16 (31%)

Funds: Learning Loss/Mitigation Strategies

High Quality Materials (Instructional)

| Activity | Budget | Project Status |
|----------------------|-----------|----------------|
| Document Cameras for | \$398,800 | Completed |
| Materials | \$19,550 | Completed |
| al Materials | \$48,365 | Completed |
| | \$23,496 | Completed |
| ent Chromebooks | \$245,699 | Completed |
| Textbooks | \$965,197 | Completed |

of Funds: Learning Loss/Mitigation Stra

High Quality Materials (Mitigation)

| Activity | Budget | Project |
|--------------------------------------|-----------------------|---------------|
| S viders, Scanner, Sneeze Guards, | \$305,421 | Comp |
| Kits | \$159,000 | Comp |
| ountains Kits | \$75,000 | In-Pro |
| | \$993,190 | Penc (Year |
| Departments | \$1,419,131 | In-Pro |
| nce Supplies & MERV-13 Filters | \$300,000 | In-Pro |
| ies & Materials Budget | \$4,952,849.00 | |
| Materials Expenditures | \$2,979,933.66 | (61%) |

of Funds: Learning Loss/Mitigation Stra

Misc. Operating Costs (Mitigation)

| Activity | Budget | Project |
|-------------|-------------|---------|
| nd Students | \$84,920.00 | Compl |

Operating Costs

\$84,920.00

ting Costs Expenditures

\$72,978.86 (86%)

Funds: Learning Loss/Mitigation St

Capital Outlay (Instructional)

| Category | Budget | Project Status |
|-----------------|-------------|----------------|
| Equipment | \$2,142,500 | Completed |
| Librarians | \$144,160 | Completed |
| Library Boards | \$79,866 | Completed |
| Library Laptops | \$3,579,648 | In-Progress |
| Library Boards | \$1,950,000 | Pending |
| Library Laptops | \$7,525,600 | Pending: Year |
| Library Boards | \$2,100,000 | Pending: Year |
| Library Laptops | \$1,044,000 | Pending: Year |

Funds: Learning Loss/Mitigation Str

Capital Outlay (Mitigation)

| Category | Budget | Project Status |
|-----------|-------------|----------------|
| ers | \$2,800,000 | Completed |
| quipment | \$1,738,484 | Completed |
| | \$55,400 | Completed |
| achines | \$299,200 | Completed |
| and Dryer | \$160,000 | Completed |
| iers | \$224,000 | Pending |

Capital Funds: Learning Loss/Mitigation Study

Capital Outlay (Support)

| Activity | Budget | Project Status |
|---|-----------|----------------|
| Power Supply Backup | \$520,000 | Completed |
| Facilities Custodians and | \$120,000 | Completed |
| Printer, copier, commercial fans, ring, tablets) | \$266,960 | Completed |
| Servers and Wireless | \$466,800 | In-Progress |
| Touchpads | \$38,250 | Pending |

Funds: Learning Loss/Mitigation St

Capital Outlay (Renovations & Other)

| Activity | Budget | Project Sta |
|------------------------------------|------------------------|--------------|
| System Systems | \$200,000 | In-Progre |
| | \$11,450,000 | Pending |
| plit Systems, Unit | \$6,390,000 | Pending |
| , Door Replacement, (eas) | \$1,095,000 | Pending |
| n Clinic | \$1,200,000 | Pending |
| Capital Outlay Budget | \$45,589,868.00 | |
| Capital Outlay Expenditures | \$13,985,103.72 | (31%) |

ions or ments

omments or questions to: esser@laredoisd.org



ESSER III Requirements Leading the Way: We Drive

ESSER III requirements, school districts must support student learning loss and the academic impact of COVID-19. School districts must also respond to the academic, social-emotional, and health needs of all students including low income students, students with disabilities, students with chronic absenteeism, children in foster care, and highly motivated students. School districts must implement prevention and mitigation strategies to the extent practicable consistent with the most current guidance from the Department of Education on reopening schools, in order to continue to operate schools for in-person learning.



Updates to Plan Leading the Way: We Drive

...e and BinaxNOW rapid testing is available at campus
...d COVID test administrators at every campus
...vaccination clinics are scheduled in collaboration with
...s to provide employees the opportunity to receive s
...r those who meet the requirements (Gateway Com
...and Army National Guard)

...ers Covid-19 vaccinations for 5- to -11-year-olds on
... Purifiers have been placed in every classroom with

...n
...H2O RetroFit Bottle Filling Station kits are installed
...n at the campuses

...s employed a COVID Mitigation crew trained them t
...artments in cleaning and sanitizing the facilities



Update Plan as of May

Guidelines for returning to work

Employees in "Close Contact" with a COVID-19 positive individual

Employees who are not fully vaccinated or have only received one dose of the Pfizer or Moderna isolation protocols:

Home for 5 full calendar days.

Required for COVID-19 at least 5 calendar days after you last had close contact with someone with COVID-19. Return to work on calendar day 6 after you last had close contact with someone with COVID-19 if you test negative on an antigen or PCR test.

In the event of a conflict between a COVID-19 antigen and PCR test result, the District shall use the PCR test result for the purpose of these protocols.

LISD highly encourages the use of a well-fitted mask through day 10 after you last had close contact with someone with COVID-19. Employees must communicate with the supervisor regarding symptoms (or lack thereof) and return to work.

Employees who meet the close contact threshold, are not symptomatic, and meet the criteria for return to work:

Received all recommended vaccine doses (2-Pfizer, 2-Moderna, 1-J&J) including boosters and are not symptomatic, unvaccinated, or immunocompromised people; or,

Unvaccinated, unimmunocompromised, and confirmed COVID-19 positive within the last 90 days and has fully recovered.

Employees who have symptoms or are positive for Covid-19

LISD will exclude employees from attending school/work in person who are actively sick with COVID-19, or who have received a positive test result for COVID-19, including Antigen tests. Employees must follow the district protocols below:

Home for 5 days and isolate from others to the extent possible.

Return** after 5 full calendar days from the day employee tested positive (no sooner than day 5 after testing positive). **Return to work only if fully recovered.

Free for 24 hours without the use of fever suppressing medications. Fever is a temperature of 100.4 or higher. Additionally, Employees have access to their accrued leave and may consult with Human Resources.



