



Most Recent Update: July 26, 2021



IDEA Public Schools
ESSER Funding Allotments, Strategy and Spending Plan
July 2021
Texas

2021-22 ORGANIZATIONAL GOALS

Measure	2020-21 Goal	2020-21 Network Result	2021-22 Goal
Students Graduate College Ready			
% of Seniors Accepted to a College or University	100%	100%	100%
% of Graduates Matriculate to a College or University	100%	On Track: 100%	100%
% of Graduates Matriculate to a Tier I College or University % of Graduates Matriculate to a Tier I/II College or University	25%	On Track: N/A 25%	15% 25%
% of Seniors Named AP/IB Scholars	30% 25%	On Track: TBD 22%	30% 25%
Earned State Rating	A	Internal: PTG B	A
% Basic % Mastery % Advanced on LEAP	82% 44% 11%	Off Track: Academy 55/37/15; College Prep 58/42/19	82% 44% 11%
% Approaches % Meets % Masters on STAAR/EOC	90% 60% 30%	Off Track: AC 68/44/25; CP 69/44/25	90% 60% 30%
FCAT Assessment			
% of PreK-2nd Grade Students End the Year On/Above Grade Level in Reading (Year 1 Campuses)	80%	Off Track: 49%	80%
% of 2nd Grade Students End Year On/Above Grade Level in Reading (Year 2+ Campuses)	90%	Off Track: 55%	90%
% of Students in CSI Achieve 2 Years Growth in Reading Math (measured by Ren STAR)	50% 60%	Off Track PTG: 30% 49%	50% 60%
Average ACT Score (Class of 2022)	21	Off Track: 19.95 Average	21
% 4 % 6 Year College Graduation	25% 55%	On Track Off Track PTG: 162/170 (95%) 256/298 (86%)	25% 55%
Build a Strong & Sustainable Organization			
% Teacher Retention % Employee Retention	85% 85%	On Track: 90.33% 89.01%	85% 85%
80% Composite Score on GPTW	80%	81%	82%
% Average Daily Attendance	97.5%	On Track: 98.32%	97.5%
% New Student Persistence	90%	Off Track: 90.57%	90%
Operating Income	\$127MM	On Track: \$151.6MM	\$133MM
FIRST Rating	A	A	A
Achieve Mission at Scale			
% of Students with Low Socioeconomic Status	80%	86%	80%
Enrollment	76,728	Off Track: 73.17% PTG	87,604
Schools in Operation	137	On Track: 137	149
Total Funds Raised (Millions)	\$51MM	On Track: \$43MM	TBD

ESSER FUNDING SUPPORTS IDEA'S EDUCATIONAL CHALLENGES AND OPPORTUNITIES

To support schools and districts in addressing the impact of COVID-19, Congress has provided financial support through the Elementary and Secondary School Emergency Relief (ESSER) Fund in three installments. In March 2020, the Coronavirus Aid, Relief, and Economic Security (CARES) Act included \$13 billion in ESSER funds. In December 2020, an additional \$54 billion for ESSER II was allocated through the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, and the American Rescue Plan (ARP) authorized another \$122 billion for ESSER III (also called "ARP ESSER") in March 2021.

Allowable ESSER Expenses (Including but Not Limited to)

- Coordinate preparedness and response efforts to COVID-19;
- Provide principals and other school leaders with resources to address individual school needs;
- Address the unique needs of low-income children, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including outreach and service delivery;
- Purchase educational technology (including hardware, software, and connectivity) for students;
- Provide staff and student mental health services and supports;
- Plan and implement summer learning and supplemental afterschool programs; and
- Initiate other activities necessary to maintain Local Education Agency (LEA) operations and services and employ existing LEA staff, including any activity authorized by the Elementary and Secondary Education Act (ESEA) which include the Title programs, the Individuals with Disabilities Education Act (IDEA), Adult Education and Family Literacy Act, the Carl D. Perkins Career and Technical Education Act, and the McKinney-Vento Homeless Assistance Act.

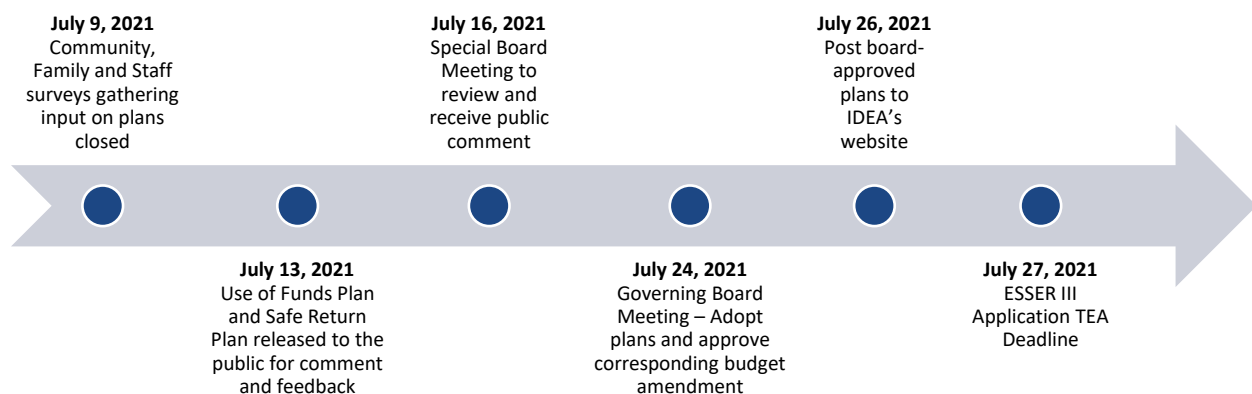
Unallowable ESSER Expenses

- Bonuses, merit pay, or similar expenditures, unless related to disruptions or closures to COVID-19;
- Subsidization or offsetting of executive salaries and benefits of individuals who are not LEA employees;
- Expenditures related to state or local teacher or faculty unions or associations; and
- Any construction without prior written approval from TEA.

ESSER Funding Formula

$$\text{District's \% of 2019-20 State Title I, Plan A Funding} = \text{District's \% of ESSER Funding}$$

ESSER Roll-Out Timeline



ESSER Award by Installment

ESSER Installment	Award Amount	Grant Period
ESSER I	\$13MM	2020-2022
ESSER II	\$69.9MM	2020-2023
ESSER III	\$157MM	2020-2024

IDEA GOALS AND STRATEGIES FOR THE POST PANDEMIC 2021-22 SCHOOL YEAR

ESSER Funding Focus Areas

IDEA Public Schools has four focus areas for ESSER funding:

1. Academic Achievement and Closing Student Academic Gaps
2. Student Social and Emotional Wellness
3. Student Safety and Security
4. Student College Matriculation

FOCUS 1: ACADEMIC ACHIEVEMENT AND CLOSING STUDENT ACADEMIC GAPS

Challenge to Address

That State of Texas estimates that students lost an average of 5.7 months of learning between March 2020 and September 2020, which is 3.2 additional months of learning loss compared to normal summer slide.

GOALS:

1. Each state earns an “A” by their respective state rating agency for the 2021-2022 school year
2. 80% of PK-2nd grade students end the year on or above grade level at Year 1 schools / 90% of 2nd grade students end the year on or above grade level at Year 2+ schools
3. 30% of students are Advanced Placement (AP) Scholars (receiving a score of at least 3 on three or more AP exams)

STRATEGY 1: Implement IDEA’s Acceleration Plans to provide all students a balanced approach between on-grade level learning and intervention of past skills not mastered

WHY: As we return to 100% in-person learning, we must have a solid and robust national plan of how to accelerate students who did not master all content skills this past year. Our comprehensive Acceleration Plan includes both interventions and a greater emphasis on teaching on-grade level material to students. We believe, and ground our plans in, research that we must provide access to grade level material, *and* strong intervention plans for our students—especially students with special needs and English Language Learners (ELLs). We also are implementing stand-alone science and social studies courses in all elementary grade levels to help with math and literacy skills; these will be taught by exceptional teachers who will be trained on curriculum and implementation.

TACTICS:

- Address student learning gaps while also building on the knowledge and skills they have acquired during the last year and a half
- Implement 1:1 technology program across K-12 is foundational infrastructure for executing the Acceleration Plan
- Increase the number of interventionists within each school to support student needs and closing gaps
- Purchase new curriculum for science and social studies for all elementary grade levels, and provide high-quality curriculum documents for all teachers (yearlong plans, unit plans, assessments, exit tickets, student independent work, etc.)
- Train teachers and leaders on science and social studies curriculum throughout the summer before the first day of school, throughout the year on at Course Collaboration (1-4) and monthly leader training

- Recruit, hire, and retain qualified teachers to teach science and social studies at our elementary schools

STRATEGY 2: Allocate funds to schools that principals can direct toward the specific needs of their students

WHY: This past year was challenging. Many of our students—including our special education and English Language (EL) students—did not receive face-to-face instruction, which led to some learning losses across all of our regions. Schools will be provided with an allotment per student enrolled at their schools that they can choose to use in a way that best meets the needs that their students and local community are currently facing and can address with additional funds.

TACTICS:

- **Focus on additional tutoring utilizing existing staff:** Many of our students experienced a learning loss due to the COVID-19 pandemic. To ensure that all students are provided with the individual support they need to be on grade level by the end of the school year, many of our principals may choose to begin after-school tutoring or Saturday School earlier in the year using the staff that they currently have on campus.
- **Additional staff dedicated to supporting instructional intervention and academic acceleration:** Our school leaders understand that many students will arrive on the first day of school with some learning losses due to the COVID-19 pandemic. Because of this, principals may decide to hire an additional interventionist to ensure that small group pull-outs continue to be with a smaller number of students that will engage students and make more impact. In addition, coaching and developing our teachers is necessary so that they can provide the strongest instructional environment for our students. Some principals have chosen to hire an additional Assistant Principal of Instruction (API) so that APIs have a lower number of classroom teachers to coach, thus allowing them more time to develop them to become stronger teachers.
- **External content area expert support:** Some of our principals may decide that based on the specific needs of their students, they may need additional support in coaching and developing their teachers and leaders on campus to better meet all of the different needs of students. If this is the case, they may hire external partners to coach and develop their staff to better meet all of the unique needs of their students.

STRATEGY 3: Allocate funds to regions that Regional Superintendents and Executive Directors can direct toward the specific needs of their schools

WHY: Our regional leaders are best suited to identify which schools and students may need additional support. Regional leaders will be provided with additional funds that they can use to support the unique needs and context of the schools and students in their region.

TACTICS:

- **Additional staff dedicated to supporting instructional intervention and academic acceleration:** To better meet the specific needs of their students, including special education and EL students, some schools may need additional staff that they cannot fund out of their budgets. Regional leaders, with the additional funds that they will be allocated, will be able to hire additional support staff to provide to a school that needs that support. This support can take many forms—to meet social emotional needs, academic needs, or other unique needs in the region. An example of this is the hiring of tutors that school leaders can deploy in the best way they see fit to meet the academic needs of their students.
- **Additional resources used to accelerate learning:** Regional leaders may choose to purchase additional resources that will aid in accelerating learning for students. They will assess the needs in their region and determine the highest-need schools and students, including students in special education and in the ELL program, and provide them with the specific resources needed to support learning for students and address specific learning gaps identified.

STRATEGY 4: Distribute opportunity index funds to schools based on relative levels of student academic achievement to provide additional support at principal and regional leader discretion

WHY: Some schools in the district experienced a larger learning loss due to situations and contexts that led to the majority of students to choose the distance learning option for most or all of the school year. These schools will require additional support to go above and beyond this year to meet the needs of the large numbers of students, including those in our special education and ELL programs. Every school will be given the opportunity to apply for additional funding resources to dedicate toward meeting the needs of all of their students. The Chief Schools Officer (CSO) and their team will determine what schools would benefit most from the infusion of additional funds to close the academic achievement gaps experienced during the pandemic. Schools may apply annually for these additional opportunity index funds.

TACTICS:

- Assess data and the needs of the student population in each school to determine where to provide additional support
- Regularly meet with school leaders to ensure that they have a strong plan on how to use these additional opportunity index funds to ensure they make the largest impact on student academic achievement

STRATEGY 5: Support the 1:1 student technology program

WHY: We were immensely proud that we were able to provide every IDEA student a laptop for the 2020-21 school year so that our students could learn remotely during the COVID-19 pandemic. Our technology team quickly moved into action to purchase tens of thousands of laptops and assist families in need of a strong, reliable internet connection (with a MiFi or connecting them to internet providers). The devices we provided each student was the only way we could teach remote students with quality. Our teachers learned new platforms of engagement and new software that students could use during independent work, and our district was able to track how long and when each student logged on for their daily classes. We learned a lot during the past year and found that continuing to provide each student with a device, we can help students be more tech savvy, and prepare them even more for college.

TACTICS:

- Purchase a device for each student for the 2021-22 school year
- Incorporate the HOW to use the device in curriculum for teachers so that they know which parts of lessons are best suited for the device and which are not
- Purchase high-quality software and resources for student learning, such as Imagine Learning, Imagine Math, and NewsELA
- Train teachers and leaders on the use of devices and software used in core classes on a weekly and monthly basis, respectively

STRATEGY 6: Hire national content coaches to support regional content coaches with implementation of acceleration plans and high-quality instruction

WHY: We invested in national content coaches for math, literacy, science, and social studies to assist in the training of regional and school leaders, provide direct support for regional and campus leaders so we can develop the regional team's capacity in the content areas, and ensure fidelity in our curriculum and acceleration plans. This is a critical investment to ensure there is clear training and support in curriculum and content for our regional and campus leaders who directly coach teachers in the classroom. We firmly believe that teacher managers and regional content coaches must fully understand the curriculum and assessments to provide best-in-class coaching to our teachers so that they can .

TACTICS:

- Train regional and school leaders monthly on curriculum and assessments, prioritizing most time to literacy and math
- Hire math and literacy coaches for each IDEA region in Texas (Austin, El Paso, Houston, Permian Basin, Rio Grande Valley, San Antonio, and Tarrant County)
- Track core content data to evaluate the impact of content coaches within each region and nationally and assess if quarterly milestones are met

Planned Investments Per Year

Strategy	2021-22	2022-23	2023-24
Allocate funds to schools that principals can direct toward the specific needs of their students <ul style="list-style-type: none"> • Focus on additional tutoring utilizing existing staff • Additional staff dedicated to supporting instructional intervention and academic acceleration • External content area expert support 	\$12,421,600	\$13,067,680	\$14,424,448
Allocate funds to regions that Regional Superintendents and Executive Directors can direct toward the specific needs of their schools	\$4,752,724	\$5,690,633	\$6,769,228
Distribute opportunity index funds to schools based on relative levels of student academic achievement to provide additional support at principal and regional leader discretion	\$4,000,000	\$4,600,000	\$5,290,000
Support the 1:1 student technology program <ul style="list-style-type: none"> • Technology literacy resources for students • Instructional technology applications for students and staff • Campus technology champions to provide local support to staff regarding instructional applications and resources 	\$567,138	\$368,458	\$187,977
Provide targeted support through Imagine Math, NewsELA literacy product, other software, STAAR exemplar materials, and Accelerated Reader Zone library investments	\$2,920,000	\$500,000	\$500,000
Hire national and regional content coaches to provide specialized support to school leaders	\$1,065,000	\$1,096,950	\$1,129,859
Focus Area Total Investment	\$25,726,462	\$25,323,721	\$28,301,512

FOCUS 2: STUDENT SOCIAL AND EMOTIONAL WELLNESS

Challenge to Address

The COVID-19 pandemic not only had a tremendous impact on the academic achievement of students, but also their social and emotion development and wellness. Remote learning isolated students from the social and emotional supports that they typically experience in the school setting. According to a report by the CDC, the proportion of mental health-related emergency room visits among children increased 66% year over year from April 2019 to April 2020.

GOALS:

1. 90% student persistence* (reflects that families are receiving the support they require from their school)
2. 90% **NEW** student persistence* (reflects new families are receiving the support they require from their school)

*Persistence is measured from the 11th day of school in 2021 through the 10th day of school in 2022

STRATEGY 1: Create a healthy social-emotional environment and school culture for all students

WHY: IDEA Public Schools understands and recognizes that coming back to school in person will be a positive experience for many students, but also a challenging experience for others. We must be prepared to have staff available for students and families who will need additional support through counseling, either in a small group or

one-to-one setting, as we have students return to in-person learning. We also have a deep belief in spending time daily on the social emotional well-being of our student, and will continue to teach students lessons from our Move This World social-emotional learning (SEL) curriculum.

TACTICS:

- Staff each school with a full-time school counselor focused on student SEL support and shift testing responsibilities to full-time Testing Coordinators.
- Add a social worker to schools that lack this position at principal discretion
- Implement the second year of the Move this World curriculum, our SEL curriculum for all students
- Provide resources for school counselors to dedicate 100% of their time to supporting students return to in-person learning and train them to best support social-emotional learning needs

STRATEGY 2: Support student physical health through after-school athletics programming across elementary, middle, and high schools

WHY: Our students’ physical and mental fitness is a priority part of our award-winning Healthy Kids Here program. Many students have not had opportunities to work on their physical fitness regularly or to participate in team sports this past year if they were learning remotely. These opportunities are where critical skills and character are being developed, such as how to work as a team, how to excel at high-quality sportsmanship, and how to appreciate the importance of physical fitness and wellness. By investing in our after-school athletic programs and our pilot program for an elementary athletic league, we believe this strategy will lead to stronger minds and bodies, and the ideal learning environment for our students.

TACTICS:

- Increase competitive sports offerings through additional freshman, junior varsity, and varsity teams, ensuring all schools offer our highest-priority sports: volleyball, basketball, cross country running, flag football, and soccer
- Implement an elementary school athletic league pilot at 10 different elementary schools to create more opportunities for students to move and to build school culture, with the intention of adding additional elementary schools to the league over time

STRATEGY 3: Support student academic achievement and social-emotional development through after-school enrichment programs

WHY: Out of School Time Programs at IDEA Public Schools support student academic achievement, social-emotional development, family engagement, and career and college readiness by offering the equivalent of as many as 89 additional school days to a student’s year with before- and after-school programming. They do this by providing academic support with tutoring and homework help with small group instruction in addition to reading and math programs to build skills and knowledge for students to be on grade level; Science, Technology, Engineering, and Math (STEM) programming in the form of robotics, experimental lab sciences, and coding; access to enrichment activities such as mariachi, dance, and art; physical activity in the form of sports and strengths training; social-emotional learning through yoga, mindfulness, and small group projects; college and career readiness with chess, gardening, culinary, student government, and community service; and lastly, intentional family engagement programming to strengthen the connection between families, their children, and the campus. A [study from the University of British Columbia](#) found that “taking part in extracurricular activities was associated with higher levels of life satisfaction and optimism, and lower levels of anxiety and depressive symptoms”.

TACTICS:

- Implement after-school programs across schools at principal discretion and under the leadership and discretion of the Regional Superintendent (pilot at 16 campuses in the Rio Grande Valley)
- Ensure successful implementation of programming on campuses under the direction of campus-based site administrators and four non-campus-based support administrators. These administrators will gauge student interest, student needs, and school needs in order to build responsive programming. They will

hire staff, recruit students, monitor and evaluate programs, provide professional development, and ensure programs serve students in pursuit of strengthening emotional health.

- Track and evaluate program effectiveness through regular monitoring against a rubric for excellent instruction and culture, surveys, and student persistence and grades

STRATEGY 4: Provide outdoor science education and summer camp opportunities for students through Camp Rio

WHY: The majority of IDEA students in the Rio Grande Valley and other nearby IDEA regions do not have the opportunity to regularly experience nature first-hand in a camping environment. Camp Rio, IDEA’s outdoor school and summer camp, provides a facility for students to build knowledge of land stewardship and experience activities such as canoeing, archery and low ropes courses that build confidence and leadership. Students also study science through hands-on biology lessons. IDEA students will access Camp Rio with their grade level on multi-day field trips during the year and/or as campers during the summer.

TACTICS:

- Support field lessons through student, school, and charter bus transportation trip fees
- Provide summer overnight camping scholarships

Planned Investments Per Year

Strategy	2021-22	2022-23	2023-24
School counselor time dedicated to social-emotional support through the addition of a Testing Coordinator at each school	\$5,679,000	\$6,701,220	\$7,907,440
Support of student health through after-school athletics program investment across elementary, middle, and high schools (including physical education program support through investment in Interactive Health Technologies heart rate monitors)	\$5,163,825	\$5,226,225	\$6,019,009
After-school enrichment investment at campuses and national team support for after-school programming	\$2,458,779	\$2,463,879	\$2,469,130
Camp Rio outdoor science education and summer camp opportunities for students	\$1,139,231	\$772,790	\$413,663
Focus Area Total Investment	\$14,440,835	\$15,164,114	\$16,809,242

FOCUS 3: ENHANCE SAFETY AND SECURITY FOR RETURN TO IN-PERSON INSTRUCTION

Challenge to Address

The 2020-21 school year has been one the most difficult years in recent history for students, staff, and families. According to the Center for Homeland Defense and Security, March 2020 was the first month since 1970 without a school shooting. According to internal survey results, 25% of staff do not feel physically safe at work and 40% of students do not feel safe at school all the time.

GOALS:

1. 90% student persistence*
2. 85% staff retention

*Persistence is measured from the 11th day of school in 2021 through the 10th day of school in 2022

STRATEGY 1: Enhance physical building safety through infrastructural additions that will deter unauthorized visitors or intruders from entering our schools

WHY: Our physical buildings are the first line of defense against danger from outside so investing in improvements and additions to our buildings will ensure students, staff, and families feel safe and are safe from external threats.

TACTICS:

- Install security cameras at all exterior doors and entrances
- Install access controls at all exterior doors
- Upgrade perimeter fencing, audio/video at front gates, and audio/visual equipment at front entrances at all campuses
- Implement crisis prevention building enhancements to deter unsafe individuals from entering schools (i.e., ballistic film on exterior glass, door locking mechanisms on classroom doors)

STRATEGY 2: Increase access to medical emergency equipment to allow for immediate and effective response to emergencies

WHY: Medical emergencies can happen at any point in time so we must ensure our staff are equipped with equipment needed to immediately respond and ensure student or staff safety while waiting for emergency services to arrive.

TACTICS:

- Purchase additional Automated External Defibrillator (AED) machines for all campuses
- Purchase additional Stop the Bleed kits for all campuses
- Ensure all Health Aides have a full emergency bag and cart to utilize during a crisis event

STRATEGY 3: Improve safety on school buses with security cameras

WHY: Security cameras on buses will improve not only the safety of our students and drivers, but ensure that we can record and address behaviors as well as investigate situations that happen on our buses.

TACTICS:

- Install security cameras on all school buses (four cameras per bus)

STRATEGY 4: Provide access to COVID-19 testing for IDEA staff and students

WHY: A return to 100% in-person learning will mean that students will not always be able to maintain maximum physical distancing. Providing COVID-19 testing to our students and staff will provide an additional proactive measure to combat spread and keep students safe and in school.

TACTICS:

- Purchase additional COVID-19 testing kits to have available at every IDEA campus
- Hire part-time COVID-19 test administrators to perform testing at every IDEA campus

Planned Investments Per Year

Strategy	2021-22	2022-23	2023-24
Additional emergency medical emergency supplies (AED machines, bleeding control kits) at all campuses to allow for immediate emergency response	\$75,710	\$20,000	\$63,100
COVID-19 test kits and COVID test administrators to provide an additional proactive measure to keep our students safe and in school	\$804,000	\$265,320	\$265,320
Implementation of crisis prevention building enhancements to deter unsafe individuals from entering schools (i.e., ballistic film on exterior glass, door locking mechanisms on classroom doors)	\$354,000	\$303,000	\$80,000
Focus Area Total Investment	\$1,233,710	\$588,320	\$408,420

FOCUS 4: STUDENT COLLEGE MATRICULATION

Challenge to Address

According to the National Student Clearinghouse Research Center, undergraduate enrollment fell 4.4% in the fall of 2020. This includes an unprecedented 13% drop in first-year enrollment. In November 2020, the Common Application estimated that applications from the primary student population that IDEA serves—first-generation and low-income—decreased about 10% from the prior year.

GOALS:

1. Average ACT score of 21 or higher amongst each of our IDEA senior classes
2. 100% of seniors apply to at least 6 colleges and universities and 100% of graduates matriculate to a college or university
3. 25% of seniors matriculate to a Tier 1 or Tier 2 college or university

STRATEGY 1: Increase access and practice beginning in the 9th grade year at IDEA, so that our students can build an affinity with the ACT exam by the fall of their senior year

WHY: The ACT can be a barrier or a key to college admissions and matriculation. Higher ACT scores allow students access to admissions at more selective colleges, those who support most of their students to persist and graduate. Merit-based scholarships at most colleges and universities consider ACT scores and simply said, higher scores unlock more dollars. Increasing ACT scores will provide expanded admissions opportunities and financial pathways for students.

TACTICS:

- Benchmark and analyze our historical ACT performance across lines of difference so that we are able to identify our priority areas of focus for students
- Research and compare our approach to student ACT preparation at IDEA versus those of peer organizations across diverse markets to (a) triangulate, continue, and affirm the highest leverage tactics that are adding the greatest value, (b) close knowledge gaps to initiate peer best-practices, while (C) discard benign approaches
- Build, develop, and deploy an organizational point of view (PD) for building ACT knowledge and capacity amongst staff, so that everyone works in partnership in pursuit of college for every student, thereby embedding and practicing ACT test-taking strategies in their lesson plans across all subjects taught at IDEA
- Refine our curriculum through strategic course sequencing in high school so that every student is building mastery through an individualized ACT Preparation Course each year during high school
- Hire, train, and onboard a high-performing “ACT Instructional Specialist & Coach” at every IDEA high school to both (a) teach ACT preparation courses to high schools students, but also (b) ensure they are positioned to lead at their school by auditing all core content instruction, paired with the ability to coach and develop the integration of ACT testing strategies and skills for all teachers and school leaders

STRATEGY 2: Invest in human, programmatic, and financial capital across all schools by ensuring they are equipped to build a college-going identity amongst students starting in the 6th grade year via an organization-wide initiative of College Field Lessons (CFL) For All

WHY: College field lessons provide an opportunity to build a college-going identity through knowledge and context-building. Students visit potential colleges and universities early on in order to understand what colleges look and feel like and to build interest that will propel them to learn more.

According to College Board there are numerous reasons to engage in college field lessons. “A campus visit is your opportunity to get a firsthand view of a college. A college catalog, brochure, or website can only show you so much. To really get a feel for the college, you need to walk around the quad, sit in on a class and visit the dorms. A

visit also gives you the chance to talk to students, faculty, and financial aid and admission officers. You can get answers to important questions.” Our students will utilize these opportunities to think about specific colleges they want to spend more time exploring, and just as importantly, help shape their ability to see themselves on a college campus in the future.

TACTICS:

- Refine our Road To and Through College course curricula to include lessons around the importance of “match and fit” when considering what colleges seek during the admissions process, grounded in fostering a sense of belonging across diverse lines of difference including college characteristics (e.g., size, majors offered, location, clubs/organizations, etc.)
- Build, develop, and deploy a tangible guide (inclusive of preferred vendors, college campuses to visit, logistics project plans, etc.) for teacher leaders across all of our schools to be empowered to plan and execute successful field lessons with little to no instructional distractions from their core work (i.e., teaching)
- Create a CFL matrix guide that directs grade-levels centrally, so each year builds on the college-going identity building experience, whereas the following is an example scope and sequence:
 - All 6th grade students are visiting in-region colleges.
 - All 7th grade students are visiting in-state, yet out-of-region colleges.
 - All 8th grade students are visiting out-of-state, national regional colleges (e.g., West Coast).
 - All 9th grade students are visiting out-of-state, national regional colleges (e.g., East Coast).
 - All 10th grade students are visiting out-of-state, national regional colleges (e.g., Midwest).
 - All 11th grade students are visiting colleges in clusters based on their selected colleges where they plan to seek admission to in the Fall of their senior year of high school.
- Empower our own students through a CFL Student Leadership Academy where students are part of the planning, deciding, and driving engagement where they own both (a) what colleges they want to visit as a collective grade-level and (b) build a significant relevant transferable skills through coaching and development regarding the achievement of a year-round fundraising goal (e.g., 10% of the total field lesson cost is raised collectively by the class via specialized fundraisers, community engagement, and private proposals, etc.)
- Assess student mastery across a rubric of college-going identity building metrics to quantify and codify return on investment (ROI) for CFLs in the following stages: college application, college matriculation, college persistence, college completion, and college to career attainment

STRATEGY 3: Identify every student across all schools with top-tier and/or reach merit at IDEA during their junior year of high school and ensure that they have no external obstacle for why they cannot participate in a Collegiate Summer Away Program (CSAP), so that they engage, participate, and attend a summer away experience in pursuit of actualizing their potential for the upcoming year in a college setting

WHY: College Summer Away Programs give our high school juniors the opportunity to engage in an immersive college experience. They typically run between 2-8 weeks and give students the opportunity to live on campus, sit in classes, and explore college in a hands-on way. There is an academic component which allows students the opportunity to explore and delve deeper into interest areas. The culmination of taking coursework, meeting with professors, and living on campus gives students the opportunity to clarify areas of future study and solidify the type of environment they want to pursue their college degree in. College Greenlight says, “There is no better way for college-bound students to get a feel for the future than participating in summer pre-college programs. Students gain valuable work experience, build relationships, and boost their admissions chances through these opportunities.” Immersive experiences play a role in solidifying where our students want to attend college, and their ability to demonstrate interest expands their admissions opportunity.

Given the value-add of College Summer Away Programs in building (1) college going identity, (2) college knowledge, and (3) college skill, we are aggressively building this program for students in Special Education, given

the current gaps in the market. With this in mind, we are budgeting \$2.4MM for 100% of students in Special Education in the classes of 2023, 2024, and 2025, to spend the summer of their junior year at a Post-Secondary Program designed specifically for them.

TACTICS:

- Communicate, celebrate, and affirm the holistic accomplishment of what it means to be a “top-tier” student at IDEA beyond academics to each of our junior students and their people of influence circle (i.e., parents/guardians, friends, peers, teachers, etc.), so that collectively and naturally we activate a student-led interest in refining their college choices where they intend to seek admission that warrant their potential
- Pilot a Parent Collegiate Advisory Council that aims to inform, educate, compel, and even demystify the fears and trepidation for parents/guardians of first-generation, low-income, minority college-aspiring students by articulating the ROI of the whole experience (e.g., academic patois, peer networking, professional development, earning potential, and/or marketability beyond the college degree, etc.) and sharing honest, transparent, and open best practices on how to best support their children achieve their fullest potential
- Solidify junior cohorts amongst the three college counselors at each of our schools, so that three things are happening: (1) we segment the caseload of juniors to ensure that 100% of students engage in a CSAP, (2) in doing so, juniors position themselves to be the most marketable, competitive candidates amongst their peers a full-year in advance of when they have to submit collegiate admission applications, while (3) simultaneously building our college counselors real, tangible, and meaningful relationships with students, parents/families/guardians, and university faculty and staff, prior to senior year when they have to make a decision on what college to attend all whilst amassing intelligence around potential areas of supports during their senior year (e.g., finances, parent investment, goals, aspirations, student WHY for college and/or lack thereof, etc.)
- Research, create, and launch a centralized CSAP Guidebook for both students and counselors with timelines, project plans, deadlines, type of CSAP options (e.g., pre-college programs, volunteer, leadership development, skill building programs, etc.), so that our stakeholders are not reinventing the wheel, but rather, drawing from industry-benchmarked research and best practices that will actually make our students more marketable when seeking college admission
- Organize and empower our IDEA alumni-base at colleges across the U.S. with opportunities to pay it forward to future IDEA alumni (our IDEA seniors that participated in CSAP) by connecting and/or establishing college connections via individualized or clustered fly-in programs for seniors and parents to top-tier colleges, while simultaneously economizing our broader organizational alumni impact

Planned Investments Per Year

Strategy	2021-22	2022-23	2023-24
College field lessons where students are able to visit potential colleges and universities	\$944,000	\$1,100,000	\$1,300,000
College summer away programs for juniors allowing them to experience top college and universities over the summer	\$2,200,000	\$2,700,000	\$3,600,000
Increased support for ACT preparation	\$321,000	\$501,000	\$678,000
Focus Area Total Investment	\$3,465,000	\$4,301,000	\$5,578,000

ESSER INVESTMENT PER YEAR BY FOCUS AREA

Focus Area	ESSER Total	Overall %
FOCUS 1: Academic Achievement and Closing Student Academic Gaps	\$79,351,695	56%
FOCUS 2: Student Social and Emotional Wellness	\$46,414,191	33%
FOCUS 3: Student Safety and Security	\$2,230,450	2%
FOCUS 4: Student College Matriculation	\$13,344,000	9%
ESSER Total Investment	\$141,340,336	100%