

PASADENA INDEPENDENT SCHOOL DISTRICT



GENERAL INFORMATION	STUDENT ETHNICITY	ENROLLMENT	STAFF	PERFORMANCE/ PARTICIPATION
Total Campuses 68	African-American..... 8%	Total Enrollment..... 50,622	Total Employees 8,113	Graduate Rate 90.4%
High Schools..... 07	Hispanic 84%	Gifted 6%	Teachers 3,754	Number of Graduates ... 3,595
Intermediate..... 10	Caucasian..... 5%	Special Education 12%	Auxiliary Staff 1,927	Average SAT Score... 915
Middle 11	Asian 3%	English Lang. Learners..... 30%	Aides..... 1,620	Dual Credit/Cumulative Hours Earned..... 23,959
Elementary 36		Career & Technical..... 16%	Campus Admin..... 214	Students Enrolled in AP Courses 3,094
Alternative..... 04		Economically Disadvantaged. 84%	Central Office..... 305	

School districts desperately need federal dollars intended for schools to help students, staff, and families recover from the pandemic. This money is essential for preventing the public health crisis from becoming a generational education crisis. We ask that you ensure federal dollars go directly to public schools.

Pasadena ISD stands to lose over 200 million intended to address learning losses and support students and staff as they continue to work to decrease the negative impact on our students academically, socially and emotionally due to COVID-19.

UNEXPECTED COSTS DURING THE 2020-2021 SCHOOL YEAR

Covid Employee Testing	\$500,000
Unemployment.....	\$1,000,000
Loss of ADA.....	\$15,732,640
PPE	\$500,000
Hot Spots	\$1,200,000
Distance Learning Curriculum Writing ...	\$1,958,614
Loss of Child Nutrition	\$8,000,000
Cleaning of the buildings	\$350,000
Computers	\$7,644,421
Subs for Covid Leave.....	\$800,000
Paid Leave for Employees Due to Covid.....	\$500,000

COSTS = \$38,000,000+

HVAC NEEDS and Ventilation Improvements

General Issues: High percentage of our HVAC systems and equipment is old and inefficient technology, has exceeded its life expectancy, and needs to be replaced. Obsolete BMCS (Building Management Control Systems) throughout the District make it extremely difficult to maintain optimum temperature and humidity comfort levels. Older building circulation, and inadequate fresh air systems, make it almost impossible to achieve current IECC standards. Recent district upgrades from a MERV 8A to a MERV 13 air filter has had a significant, unforeseen, budget impact. The district is paying three times as much on the MERV 13 filter, and requires more frequent changes, (every 3 months).

ESTIMATED COSTS = \$12,500,000

LEARNING LOSSES - Impacts on Students and Staff

The learning gaps for our students are significant in three very important areas. Fall of 2020 reading inventory results showed first and second grader's reading levels are significantly lower than the first and second grade students entering school in 2019. Some campuses reading levels were 59% lower than the previous year. While students who returned to face-to-face instruction this school year began to regain these losses, the students who learned from home continued to lose significant ground. Additionally, we had approximately 1000 Pre-K students who never enrolled and will have to begin their school days without the literacy preparation provided by this critical, early instruction. We are also seeing extraordinary math deficits, as evidenced by Measures of Academic Progress (MAP) testing in grades 3-8. These gaps reflect the same deficits which are being seen across the nation in mathematics, particularly with economically disadvantaged student groups. The third area of major concern that must be addressed is language acquisition for English language learners. Many of our bilingual students have only been exposed to their

home language over the last year. We must intervene now to rectify the academic damage incurred by this pandemic. Unfortunately, in addition to learning loss, our students and their families have suffered many personal hardships. The loss of income, housing, socialization and the death of family members has been tragic.

Through additional counseling services, we will evaluate and address our student's social emotional needs. By adding instructional staff, our hope is to significantly lower class sizes, add additional instructional time, and provide teachers with focused resources and professional development in order to change the trajectory of student learning. Intensive, focused intervention including prescriptive, adaptive software will reinforce instruction and overcome areas of weakness. Needed technology equipment will be provided for all classrooms, and face to face and remote learning students and teachers.

ESTIMATED COSTS (two years) = \$145,000,000+

PERSONNEL \$104,676,033

Intervention Specialists
Instructional Specialists
Technology Service Technicians
Additional K,1,2 Teachers
Additional Bilingual/ESL teachers
Math Teachers 3-12 grades
SIOP Facilitators
AVID Teaching Units
Remote Learning Opportunity Teachers
Remote Learning Opportunity Coordinator

PROFESSIONAL DEVELOPMENT \$3,000,000

Conscious Discipline Training
Restorative Practices
Personalized Learning
Remote Learning Strategies
Technology Integration
AVID Training

SOCIAL/EMOTIONAL–FAMILY SUPPORT \$12,254,280

SEL Counselors
91/2 Elementary Counselors
Parent Coordinators
Attendance Officers
Nurses RN/LVNs

TIME \$12,000,000

Extended Day
Small group tutors
Extended Year

SOFTWARE/HARDWARE/RESOURCES \$13,803,880

Software
SeeSaw
Classlink
Qualtrics
Dreambox
Awesome Tablets
Electronic Books
Elevation: Language Acquisition

HARDWARE

Promethean Boards
Teacher Computer Refresh
Projectors

OTHER RESOURCES

Benchmark Reading Inventory Kits
Amplifies Intervention
Heggerty Phonemic Awareness
Read Live – Read Naturally
Morpheme Magic
English Acquisition Curriculum