

Galveston Independent School District
 ESSER III and ESSER II Federal Grants
 Use of Funds Plan as of August 25, 2021

		ESSER III - Fund 282					ESSER II - Fund 281
		Initial Allocation Amount (2/3)			Final Allocation Amount (1/3)	Total Allocation Amount	Allocation Amount
		\$ 10,464,535			\$ 5,232,268	\$ 15,696,803	\$ 6,989,223
# Positions	Description of Allowable Activities	2021-22	2022-23	SUM	2023-24	Total	2021-22
21	Elementary Learning Loss	\$ 1,260,000	\$ 1,285,200	\$ 2,545,200		\$ 2,545,200	
30	Middle School Learning Loss		\$ 1,734,000	\$ 1,734,000	\$ 1,700,000	\$ 3,434,000	\$ 1,700,000
2	Collegiate Turn-Around Plan	\$ 94,368	\$ 96,255	\$ 190,623	\$ 98,180	\$ 288,804	
	Performance Pay for Turn-Around Campuses	\$ 330,000	\$ 330,000	\$ 660,000		\$ 660,000	
	Professional Development for Pre-K Staff	\$ 49,500	\$ 44,500	\$ 94,000	\$ 44,500	\$ 138,500	
	Tutoring for Students	\$ 15,375		\$ 15,375		\$ 15,375	
	Communities in Schools	\$ 120,000	\$ 120,000	\$ 240,000	\$ 120,000	\$ 360,000	
	Accelerated Instruction - Summer School (HB 4545)	\$ 54,000	\$ 54,000	\$ 108,000	\$ 54,000	\$ 162,000	
2	Special Education Services - Behavioral and Life Skills Instructional Coaches	\$ 180,000	\$ 180,000	\$ 360,000	\$ 18,000	\$ 378,000	
	Special Education Services (staff training, and contracted services)	\$ 20,000	\$ 20,000	\$ 40,000	\$ 20,000	\$ 60,000	
	Special Education Services (technology programs and devices)	\$ 10,000	\$ 10,000	\$ 20,000	\$ 10,000	\$ 30,000	
1	Social Emotional Learning Specialist	\$ 72,000	\$ 73,440	\$ 145,440	\$ 74,909	\$ 220,349	
0.5	Counselor at Morgan Elementary	\$ 30,000		\$ 30,000		\$ 30,000	
	Professional Development for Educators related to Learning Loss Plans	\$ 10,000	\$ 10,000	\$ 20,000		\$ 20,000	
1	Teacher for Newcomers Program at Ball High School	\$ 60,000	\$ 61,200	\$ 121,200	\$ 62,424	\$ 183,624	
2	2 Case Managers for homeless students (if federal grant funding is reduced)	\$ 71,000	\$ 73,485	\$ 144,485	\$ 73,485	\$ 217,970	
	Canvas Learning Management System	\$ 60,383	\$ 63,167	\$ 123,550	\$ 66,250	\$ 189,800	
	Software renewals paid by IMA funds that were cut 60% in Legislative Session	\$ -	\$ 335,930	\$ 335,930		\$ 335,930	\$ 371,859
	Bilingual Software Program for Professional Development for Teachers	\$ 35,000	\$ 35,000	\$ 70,000	\$ 35,000	\$ 105,000	
	Instructional Technology (Chromebooks, laptops, swivels)	\$ 171,472	\$ 291,122	\$ 462,594	\$ 450,221	\$ 912,815	
	Graphing Calculators	\$ 117,360		\$ 117,360		\$ 117,360	
	Pre-award for GermBlast	\$ 129,491		\$ 129,491		\$ 129,491	
	Pre-award for Hand Sanitizer and Desk Shields	\$ 29,500		\$ 29,500		\$ 29,500	
	Pre-award for COVID Coordinators	\$ 59,968		\$ 59,968		\$ 59,968	
	COVID PPE - desk shields	\$ 20,000		\$ 20,000		\$ 20,000	
	LLI Kits & STEMScopes for REACH Intervention	\$ 122,222	\$ 45,000	\$ 167,222		\$ 167,222	
	Re-code salaries to ESSER II Funds - Supplant						\$ 2,004,175
	Re-code salaries to ESSER II Funds - ADA HH reduction in 2020-21						\$ 1,837,478
	One-time 2% salary supplement to retain employees	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 2,400,000	
	Unrestricted Indirect Cost Rate	\$ 805,298	\$ 805,298	\$ 1,610,597	\$ 805,298	\$ 2,415,895	\$ 1,075,711
0.5	ESSER Budget Manager	\$ 25,000	\$ 25,000	\$ 50,000	\$ 20,000	\$ 70,000	
60	TOTALS	\$ 3,951,937	\$ 6,892,598	\$ 10,844,535	\$ 4,852,268	\$ 15,696,803	\$ 6,989,223

Notes:

This plan is a living document and will change as District needs change. Revised or updated plans will also be posted on this website.

ESSER III Requirement: 20% of funds (\$3,139,361) must be spent on closing the gaps due to learning loss from the pandemic. Funds budgeted for learning loss plans total \$7,679,000.

ESSER III NOGA for Initial Allocation 2/3 - Received August 5, 2021.