

Galveston Independent School District  
 ESSER III Federal Grant  
 Use of Funds Plan as of August 1, 2022

		<b>ARP - ESSER III- FUND 282</b>			
		<b>Total Grant Amount \$15,701,874</b>			
# Positions	Description of Allowable Activities	2021-22	2022-23	2023-24	Total
2	Accelerated Instruction - Summer School (HB 4545)	\$ 54,000	\$ 54,000	\$ 54,000	\$ 162,000
	Collegiate Turn-Around Plan	\$ 94,368	\$ 94,368	\$ 94,368	\$ 283,104
0.5	Counselor at Morgan Elementary	\$ 30,000			\$ 30,000
21	Elementary Learning Loss	\$ 1,260,000	\$ 1,297,800		\$ 2,557,800
0.5	ESSER Budget Manager or Part-time Accountant	\$ -	\$ 25,000	\$ 10,000	\$ 35,000
1	Homeless - Case Manager for homeless students (if federal grant funding is reduced)	\$ 34,729	\$ 35,771	\$ 36,844	\$ 107,344
30	Middle School Learning Loss	\$ 1,734,000	\$ 108,998	\$ 1,734,000	\$ 3,576,998
	One-time 2% salary supplement to retain employees	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
	Pre-award for COVID Coordinators	\$ 59,968			\$ 59,968
2	Pre-K Aides at Oppe and Parker	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
1	Social Emotional Learning Specialist	\$ 72,000	\$ 73,440	\$ 74,909	\$ 220,349
2	Special Education Services - Behavioral and Life Skills Instructional Coaches	\$ 180,000	\$ 180,000	\$ 18,000	\$ 378,000
1	Teacher for Newcomers Program at Ball High School (2 1/2 time teachers)	\$ 60,000	\$ 61,200	\$ 62,424	\$ 183,624
	Tutoring for Students	\$ 15,375			\$ 15,375
	Communities in Schools	\$ 120,000	\$ 120,000	\$ 120,000	\$ 360,000
	Pre-award for GermBlast	\$ 129,491			\$ 129,491
	Professional Development for Educators related to Learning Loss Plans (LLI Kits)	\$ 10,000	\$ 10,000		\$ 20,000
	Professional Development for Pre-K Staff and supplies	\$ 49,500	\$ 44,500	\$ 44,500	\$ 138,500
	Special Education Services (staff training, and contracted services)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
	Consultants to assist with targeted intervention plans addressing learning loss	\$ 22,000			\$ 22,000
	Teen Health Disgital Student Center 1 Year Subscription (McGraw Hill)	\$ 8,265	\$ 8,265	\$ 8,265	\$ 24,795
	Bilingual Software Program for Professional Development for Teachers	\$ 35,000	\$ 35,000	\$ 35,000	\$ 105,000
	Canvas Learning Management System	\$ 60,383	\$ 63,167	\$ 66,250	\$ 189,800
	COVID PPE - desk shields and hand sanitizer	\$ 30,000			\$ 30,000
	Graphing Calculators	\$ 117,360			\$ 117,360
	HMH Into Reading K-5 Student and Teacher Resource Packages	\$ 23,716			\$ 23,716
	Instructional Technology (Chromebooks, laptops, swivels)	\$ 171,472	\$ 291,122	\$ 397,408	\$ 860,002
	LLI Kits & STEMScopes for REACH Intervention	\$ 122,222	\$ 45,000		\$ 167,222
	Pre-award for Hand Sanitizer and Desk Shields	\$ 29,500			\$ 29,500
	Special Education Services (technology programs and devices)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
	Software renewals paid by IMA funds that were cut 60% in Legislative Session	\$ -	\$ 335,930		\$ 335,930
	Unrestricted Indirect Cost Rate	\$ 718,400	\$ 805,298	\$ 805,298	\$ 2,328,996
<b>61</b>	<b>TOTALS</b>	<b>\$ 5,311,749</b>	<b>\$ 5,258,859</b>	<b>\$ 5,131,266</b>	<b>\$ 15,701,874</b>

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 \$6,501,395.

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