

Item/Project/Stipend/Etc		Additional Comments/Questions	Break Out Amount Requested and write the amount needed by Fiscal Year below		
1	Private Cellular Network - serving all 37,000 EcoDis Student	3 YR cost for approx. 15 sites (need to design master plan with vendor based on actual number of sites based on signal coverage)	0	0	0
2	HVAC A/E Design	SGHS,NGHS Gyms	30,000	0	30,000
2.1	HVAC Redesign		0	500,000	500,000
3	HVAC install Cost	SGHS,NGHS Gyms HVAC RTU	687,000	0	687,000
4	HVAC CCC	Curtis Cutwell Center Ion Project Spreadsheet.pdf	59,000	0	59,000
5	HVAC A/E Design (CCC)	Garland ISD.CCC RCx.060221.pdf	24,000	0	24,000
6	Indirect Cost Rate	--	4,513,597	0	4,513,597
7	LOCAL COVID VIRUS LEAVE Effective immediately, staff members who test positive for COVID-19 will receive two weeks (up to 80 hours) of paid sick leave at the employee's regular rate of pay when the employee is unable to work because of the illness. Staff members must provide medical documentation of test results in order to receive the leave.	(HR) Dallas County is currently at Level Red for COVID-19 threat level. This means that residents must proceed with extreme caution, and that there are increasing levels of infections in our county. In a practical sense, GISD staff members are continuing to become infected with COVID-19, including staff who have been vaccinated. This recommendation is made as a support for staff during a time of rising infection rates. It will also discourage ill staff members from coming to work while experiencing illness and assist with providing a safe and healthy environment for students and staff.	453,406	402,000	855,406
8	Substitute Stipends: Pay substitutes (250/semester) who work at least 50 days during a fall or spring semester a stipend (\$350); 500 stipends for 2 years	Several of our neighboring districts already provide this type of stipend for substitutes. This stipend helps to retain and reward quality substitutes when our teachers need to be away from the classroom. The stipend will help maintain day to day consistency for students.	190,000	190,000	380,000
9	Interession Staffing: CTA/CTS supplemental pay to provide technology support for interession (22 days at 5hrs/day)	CTA/CTS technical support for all schools during interession weeks - will make available one CTA per campus available during interession: 2021-2022 = 22 days of interession instruction; scheduled at 5 hours per day	176,400	176,400	352,800
10	HB4545 accelerated instruction expansion of tutoring project	C&I; passed by the 87th TX Legislature, HB4545 requires that accelerated instruction be provided to all students based on results from spring 2021 administration of STAAR/EOC. Statute requires 30 hours of accelerated instruction per subject area (RE, MA, SC, SS) and tutoring group size of no more than 3 students, unless waived by parents. GISD student participation in accelerated instruction is anticipated to be: Reading: 13,570 students Math: 13,660 students Science: 5,259 students Social Studies: 3,118 students <i>NOTE: this will supplement ESSER III requests for interession and tutoring</i>	0	0	0
11	Education is Freedom provides highly qualified college advisors who can support the postsecondary advising associated with CCMR by working in our HS GO Centers.	G&C: CCMR and access plays a heavy role in student achievement and postsecondary outcomes. For spring 2021, college enrollment rates have dropped 4.5% (universities) and 9.5% (community colleges) compared to 2020. Colleges and universities are constantly changing admissions criteria and policies amid the pandemic, EIF can assist us with keeping a pulse on postsecondary changes and work directly with students and families to provide postsecondary advising. Education is Freedom will help address learning loss by focusing on the priority performance challenges of engagement/motivation and the associated root cause of lack of self-efficacy. In order to overcome the expanding opportunity gap due to the pandemic, the students must be able to visualize a better future for themselves and navigate the systems to make that vision come true. Research shows that high self-efficacy and student engagement among at-risk and students of color results in increased attendance, academic achievement and reduction of dropout rates, therefore, closing achievement gaps.	130,000	130,000	260,000

12	Monthly Campus Behavior Team Facilitator PD and Support. Hourly rate PD supplemental pay for Behavior Team Teacher Facilitator for each campus to meet monthly with Behavior Specialists to support PBIS and Restorative Discipline implementation	Student Services; behavior teams are tasked with helping students manage their emotional responses to situations. This is particularly important as Covid has created a great deal of stress for students. Emotional responses often trigger student behavior that results in disciplinary incidents and loss of instructional time from 15 minutes to several days. The goal is to reduce amount of instructional loss so that teachers can continue to provide intervention to support academic learning loss.	0	18,000	18,000
13	Mental Health Clinic Support Students and their families participate in evening sessions at the Manuel and Maria Valle Student Services Center up to 5 nights a week through a partnership with Counseling Institutes of Texas. 3-4 hours of overtime for a Student Services paraprofessional and a Security officer.	Student Services; The program will reopen in August. The additional funding would allow the mental health clinic to remain open 3 additional nights each week.	36,000	36,000	72,000
14	Mentoring program to address students who are experiencing homelessness, in foster care or are chronically truant. Mentors will be Graduate or Undergraduate Social Work or Counseling students in area universities.	Student Services: Throughout the pandemic, these students were much less connected than any others. The mentoring program is needed to keep these students engaged so that academic intervention can be provided. Mentors will also assist students with being intentional about their own behavior. Students will build VAPA; secondary students 6-12	308,775	308,775	617,550
15	COVID Instrument Cleaning - 2020-2021 school year reimbursement + 2 more years (21-22 + 22-23)	Yearly cleaning of instruments is a very important part of student health. Because of Covid, it is extremely important that we provide this service so that instruments are cleaned before they are passed down to another student from year to year.	200,000	200,000	400,000
16	HS EOC Team Leads (one per EOC subject at each campus) <u>stipend</u> to support PLCs, training, etc. -40 teachers- -\$2,160/teacher per year (\$2,268 including benefits)-	EDL; HS teachers will receive additional training and planning time to address student learning loss due to COVID. Team leads will work with district instructional personnel to look at data and plan for Tier I Instruction that is tailored to student needs. Team Leads will in turn collaborate with teachers on their campus to breakdown TEKS where students have significant gaps, go over best practices that target student misconceptions, and develop lessons that will increase student learning.	75,000	0	75,000
17	MS lead teacher <u>stipend</u> to support PLCs, training, etc. -195 teachers- -\$2,160/teacher per year (\$2,268 including benefits)-	EDL; MS teachers will receive additional training and planning time to address student learning loss due to COVID. Team leads will work with district instructional personnel to look at data and plan for Tier I Instruction that is tailored to student needs. Team Leads will in turn collaborate with teachers on their campus to breakdown TEKS where students have significant gaps, go over best practices that target student misconceptions, and develop lessons that will increase student learning.	442,260	0	442,260
18	MS instructional coach supplemental pay to support PLCs, training, etc. - 10 instructional coaches - -\$2,160/teacher per year (\$2,268 including benefits)-	EDL: MS Instructional coaches/IDFs will train MS team lead teachers to work with teachers on their campus to address student learning loss due to COVID. Trainings will consist of leadership and instructional professional development that will help build teacher leadership capacity on campuses. Team leads will be empowered to help lead collaborative learning communities with their content/grade level teachers to target student learning loss due to the pandemic in an efficient manner and increase student achievement.	7,740	0	7,740
19	MS teacher professional development supplemental pay -180 teachers- -each training: 4 hours- -4 training sessions - -\$30.00- \$480/teacher per year (\$504 including benefits)-	EDL: MS Teacher professional development will include content knowledge, effective use of formative assessment, best practices that significantly impact student learning and anchoring lessons on student's prior knowledge in an effort to close student learning gaps due to loss of instruction and impact on student learning during COVID.	0	0	0
20	Elementary Instructional Planning support with substitutes to provide teachers planning support to address learning loss. -occurs monthly -7 total sessions, -roughly 1/2 of campuses (26) \$118,300	EDL; Provide additional instructional planning and professional learning time to support teachers in developing common assessments, finalizing Instructional Planning Calendars, and revising reteach plans based on data in order to address student learning loss due to COVID. Planning sessions are intended to support teachers in developing rigorous instructional plans which are tailored accelerate student learning. Supplemental pay will support additional planning and professional learning during the school day and/or beyond the school day.	48,500	0	48,500

21	<p>Elementary professional development and structured planning support beyond the school day to accelerate learning</p> <p>-occurs weekly for roughly 1/2 of campuses (26) -25 weeks of supplemental planning/PD -2 hours per week -\$468,000</p>	<p>EDL; Provide additional instructional planning and professional learning time to support teachers in developing common assessments, finalizing Instructional Planning Calendars, and revising reteach plans based on data in order to address student learning loss due to COVID. Planning sessions are intended to support teachers in developing rigorous instructional plans which are tailored accelerate student learning. Supplemental pay will support additional planning and professional learning during the school day and/or beyond the school day.</p>	0	0	0
22	<p>Instructional Materials Allotment (IMA) offset to support learning loss through supplemental instructional materials: -Benchmark, Peardeck, Nearpod, Seesaw, Renaissance</p>	<p>TEA has communicated they will be reducing IMA funding and districts should plan to use ESSER funding to offset the reduction. Per Charlie Rose, "For the last biennium we received \$10,672,574. If they up 60% reduction is accurate, our offset will be \$6,376,544.65." These products and programs supplement Tier I instruction and were adopted as a result of COVID learning restrictions . We are still working to engage students digitally and these resources are critical to continuing that work.</p>	6,400,000	0	6,400,000
23	<p>Supplemental pay for instructional staff to create asynchronous materials to support provisional instruction for students needed during quarantine (asynchronous materials could also be used to support teacher training and teacher appraisal walkthrough calibration)</p>	<p>TLD; support development of asynchronous material anticipated to be needed in 2021-2022 school. Goal is to be able to provide asynchronous instructional videos that can be provided to students quarantined as a result of Covid-19 exposure.</p>	0	0	0
24	<p>Coaching and Mentoring Online Platform (TeachBoost) that will assist in the organization of coaching documents, scheduling with teachers, and progress tracking and data.</p>	<p>TLD; It is critical to addressing student learning loss as a result of COVID that we are able to monitor delivery of instruction and provide feedback for improvement. Obtaining a coaching platform will allow us to coordinate efforts to improve teacher performance with actionable reports and data. Features such as 1:many coaching with campuses, visibility into goal-setting, action planning, and informal observations, and unified calendaring and scheduling for coaching cycles, that connect with your Google/Outlook district accounts.</p>	0	0	0
25	<p>GLAD Coaching for Sheltered Instruction Teacher Leaders 5th Grade ESL Teachers 8th Grade Core Content Teachers 9th Grade EOC Content Teachers</p>	<p>ELL; Throughout the COVID pandemic, ELL students were much less connected than their peers and experienced greater learning loss. In order to address the learning loss, teachers identified as the Sheltered Instruction Teacher Leaders will need to receive specialized SI and GLAD training. GLAD training provides teachers will instructional techniques to assist students, particularly those with learning gaps, with understanding instruction and acquiring content. This line item supports the cost for Be GLAD training for these teachers.</p>	0	0	0
26	<p>Sheltered Instruction Teacher Leader supplemental pay 5th Grade ESL Teachers 8th Grade Core Content Teachers 9th Grade EOC Content Teachers</p>	<p>ELL; Throughout the COVID pandemic, ELL students were much less connected than their peers and experienced greater learning loss. In order to address the learning loss, identified teachers from each campus will be responsible for equipping and supporting their same grade level peers with Sheltered Instruction support. Since these teachers will be providing support above and beyond their regular classroom teaching duties, we are requesting they receive a stipend for their role.</p>	0	0	0

27	ELLA - grades 6-8; consultants to support Literacy Coaching at MS 10 days of job embedded support. \$27,000 total	ELL: Engage reading consultants from American Reading Company to support teachers with small group instruction and foundational reading skills. According to the National Center on Immigrant Integration Policy, a widening of opportunity and achievement gaps is occurring with our newly arrived emerging bilingual student. Small group instruction in grades 6-8 will provide individual support to close the reading achievement gap. Teachers at the middle school level need job embedded hands-on instruction to provide just in time professional guidance and learning specific to ELs.	0	0	0
28	McGraw Hill Reading Intervention (SPED instructional resources)	SPED; throughout the COVID pandemic, SPED students were much less connected than their peers and experienced greater learning loss. The instructional materials will assist with addresses student learning needs. Reading Mastery and Corrective Reading Materials Elementary Reading Intervention Programs for 42 campuses K-5 and training for 76 (subs) R/I Teachers.	0	0	0
29	McGraw Hill: Math Intervention (SPED instructional resources)	SPED; throughout the COVID pandemic, SPED students were much less connected than their peers and experienced greater learning loss. The instructional materials will assist with addresses student learning needs. Number Worlds Intervention materials Levels B-G Elementary Math intervention Programs for 42 campuses K-5 and training for 60 (subs) R/I teachers.	0	0	0
30	Moving with Algebra Manipulative, scripted, instructional program divided into 3 volumes; TE, manipulative sets, and students workbooks required for class sets. Volumes A & B for all MS 8th grade Resource classes ; Volumes B & C for all HS algebra Resource classes. (SPED instructional resources)	SPED; Concrete instructional program which teaches concepts to students from concrete to transitional to abstract levels of application; scripted for teacher support and consistency; and consistent structures and procedures for 8th & 9th grades to support student learning. Also, each unit has pre-tests and post-tests to allow differentiation, save the time of teaching already mastered materials, and provide clear data to identify reteach needs.	0	0	0
31	Multisensory Teaching Approach (MTA) Kits 1-7 (SPED/Dyslexia instructional resources)	SPED/Dyslexia; To provide dyslexia instructional material to resource teachers to meet the needs of special education students as a result of learning loss due to COVID. Materials would support instruction at elementary and secondary levels.	0	0	0
32	Voyager Sopris Learning \$52,528.11 (2 yrs \$1,050.562) Read Well Reading Materials; (SPED instructional resources)	SPED; Elementary Reading Intervention Programs for 42 campuses K-5 and training for 76 (subs) R/I Teachers.	0	0	0
33	Core Curriculum Solutions: Elementary 31 Elementary Classes 3,595.00	SPED; A research and standards based series of curricula for literacy, math, and science. This would be an excellent supplement to our elementary curriculum. This curriculum is aligned with state standards and would assist with meeting student learning gaps experienced as a result of COVID. It blends curricula and integrates technology and print materials. This curriculum includes Pathways to Literacy, Early Literacy Skills Builder, Building with Stories, Access English Language Arts for grades 3-5, Early Numeracy Curriculum, Math Skills Builder, and Early Science Curriculum.	0	0	0
34	Core Curriculum Solutions: Middle School 17 Middle School 279.00	SPED; This is a research and standards based series for middle school core content areas. It is a natural progression from the Core Curriculum Solutions: Elementary. This would be an excellent supplement to our elementary curriculum and would assist with meeting student learning gaps experienced as a result of COVID. It is aligned with state standards. Ongoing assessments track data and document student achievement. This curriculum includes: Early Learning Skills Builder for Older Students, Early Reading Skills Builder, Read and Tell, Teaching to Stands: Math, Explore Math, Explore Life Science, and Explore Social Studies.	0	0	0
35	Core Curriculum Solutions: High School 28 High School Teachers 3,195.00	SPED; This curriculum for high school teachers would be used as a secondary curriculum for all the core academic areas to assist with meeting student learning gaps experienced as a result of COVID. It would be utilized to help in preventing regression in skills and enhance the recommitment of missing skills for students. There is very limited funding in the Special Education budgets for ordering curriculum that meets the needs of all learners.	0	0	0

36	Computer lab updates for ECHS/PTECH programs with technology related pathways	Innovation; As a result of student learning gaps as a result of COVID, technology updates are needed to assist students with completing their college assignments while at their high school campus	300,000	0	300,000
37	Professional development for small group instruction in Early College Programs. Sub days/Supplemental pay for days not on contract	Innovation; Professional development to support early college teachers in implementing small group instruction needed to assist with meeting student learning gaps experienced as a result of COVID	50,000	50,000	100,000
38	Kindergarten & First Grade decodable readers to use during small group literacy instruction.	TLD; EOY MAP data is showing significant gaps in early literacy instruction, specifically in areas related to phonological awareness and phonics instruction. These are the building blocks of literacy. While an issue preCOVID, ineffective virtual instruction, inability to require synchronous instruction for K-2 and low levels of student engagement have compounded these issues significantly. Effective literacy instruction must include a more systematic approach to phonological awareness and phonics instruction to develop foundational reading skills. Our classrooms do not have decodable readers to use for small group literacy instruction that focuses on foundational skills. In order to provide targeted early reading instruction, and fill COVID learning gaps, teachers need access to decodable readers.	0	0	0
39	LETRS Science of Reading Professional Learning - This proposal includes a 3-year rollout, providing training to all K-5 teachers, admin, interventionists, support teachers, however alternate plans can be considered for funding purposes (i.e. train teachers at high need campuses only or train a group of in-district facilitators who can provide on-going in-district training)	TLD; EOY MAP data is showing significant gaps in early literacy instruction, specifically in areas related to phonological awareness and phonics instruction. With LETRS training, teachers gain essential skills to master the fundamentals of literacy instruction to apply and transform student learning. Learning to read is incredibly complex, and teaching reading requires a deep understanding of the processes and science behind it and while TEA Reading Academies will be a good starting point for learning, we must provide high-quality training for our teachers to enact real change, starting with the teachers of our youngest learners in order to address student learning gaps experienced as a result of COVID. Study Article	0	0	0
40	LETRS Science of Reading Professional Learning for Early Childhood (144 PreK Teachers)	TLD; EOY MAP data is showing significant gaps in early literacy instruction, specifically in areas related to phonological awareness and phonics instruction. With LETRS training, teachers gain essential skills to master the fundamentals of literacy instruction to apply and transform student learning. Learning to read is incredibly complex, and teaching reading requires a deep understanding of the processes and science behind it and while TEA Reading Academies will be a good starting point for learning, we must provide high-quality training for our teachers to enact real change, starting with the teachers of our youngest learners and address student learning gaps experienced as a result of COVID. The training is four days spread throughout the school year with coaching for translating learning to classroom practice.	54,000	0	54,000
41	ESGI-Easy Progress Monitoring+ Professional Development (annually \$29,088.00) ESGI Quote	TLD; Early learners in PreK-1 are often unable to navigate assessment platforms designed for older students. Having reliable formative assessment data on these students is critical to drive instruction in response to COVID learning gaps. ESGI provides teachers with ongoing assessments to inform their instruction. The assessments are digital, targeted, and can be done as needed to support students. The reports are user friendly and can be shared as progress reports for PreK students. PK- social/emotional, fine and gross motor, foundational skills and kinder readiness skills	29,080	29,080	58,160
42	Learning Forward- Androgogy Professional Development \$48,000 (88 Instructional Leaders x 3 professional development even	TLD; Covid learning loss has shown that our teachers need additional support and guidance on being effective instructors. Teacher leader professional development that is grounded in learning effective Androgogy that includes; designing professional learning, presentation and facilitation skills, facilitating communities of practice, strategic planning for professional learning, developing and sustaining effective learning teams, evaluating professional learning, providing effective feedback. The sessions are entitled: TIPS 1, 2, 3 and Cultivating Leadership. (Learning Forward Texas)	48,000	48,000	96,000

43	eGrowe Coaches to work with our Ready 1:1 Coaches specifically through the Coaching Academy.	<p>TLD; Our high school 1:1 coaches have served as a critical component of campus COVID learning loss instructional teams leading work to support teachers and virtual learning. This work continues as we develop additional plans to support students through provisional instruction as COVID absences continue and leverage our work in digital learning to close learning gaps. District/Campus Coaches learn a consistent, proven process for onboarding and establishing a relationship and coaching commitment with new educators as well as setting up predictable and efficient communication systems for the coaching process including constructive how to give and receive constructive feedback. Full explanation here.</p>	473,088	0	473,088
44	Mathematics Readers to be used in Guided Math Stations	<p>TLD; Our AA plan is focused on small group, personalized instruction centered on closing gaps in math and literacy as a result of student learning gaps experienced as a result of COVID. These Mathematics Readers can be used for small group lessons, workstations, and assessment. The readers include lesson plans, family math activities, physical books and eBooks. Teacher Created Materials Mathematics Readers Quote</p>	0	0	0
45	Book for book study and to support the training we are requesting: Biliteracy from the Start by Kathy Escamilla; 279 copies for all 2-5 teachers, support staff and ELSTs	<p>TLD; COVID-era assessment data shows that special population groups including ELLs have larger gaps than general ed students and biliteracy is a research-based instructional framework that our students need to close those gaps. This book will support the trainings being requested that are the latest research on biliteracy instruction. They will be used as a book study to continue developing teacher pedagogy which will have a direct impact on student outcomes.</p>	0	0	0
46	Book for book study and to support the training we are requesting: Teaching for Biliteracy: Strengthening Bridges between Languages by Karen Beechman and Cheryl Urow; 279 copies for all 2-5 teachers, support staff and ELSTs	<p>TLD; COVID-era assessment data shows that special population groups including ELLs have larger gaps than general ed students and biliteracy is a research-based instructional framework that our students need to close those gaps. This book will support the trainings being requested that are the latest research on biliteracy instruction. They will be used as a book study to continue developing teacher pedagogy which will have a direct impact on student outcomes.</p>	0	0	0

47	Patterns of Power by Jeff Anderson (2 copies/campus) and Patterns of Power en espanol (2 per bilingual campus) 3-5 Literacy	TLD; This book provides lessons that focus on the conventions of language. This resource will support additional targeted instruction in grammar, support the reading & writing connection, and prepare students for the upcoming changes to the STAAR literacy assessment and assist teachers with instructional tools to support meeting student learning gaps experienced as a result of COVID	0	0	0
48	Easing into Cursive- A Multisensory Teaching System for Cursive Handwriting	Aligns to AAP K-8 literacy goal, which was created to address student learning gaps experienced as a result of COVID. Research points out the benefits of cursive writing for cognitive deveopment and sites that cursive writing helps train the brain to integrate visual and tactile information, and fine motor dexterity. GISD does not have a district-wide cursive writing resource. This resource is utilized as part of GISD's Take Flight instruction for students with dyslexia. It would be extremely beneficial for all students to hear common language for cursive writing instruction and this resource would give teachers what they need to implement a comprehensive cursive writing program to address TEKS for grades 2-3.	16,006	0	16,006
49	Pogil Resource 62.35 per teacher per book = Bio(1)/Chem (1)& AP Bio(1)/AP Chem (2 books)X 100 approx.= \$9,600 No additional Cost after year 1, resources will be embedded in our curriculum	Addresses Regulars, Honors and AP in support of CCMR which is outlined as an AA plan goal. Will ensure district curriculum use and focus on data-driven instructional practices, formative feedback protocols, building team capacity, and culturally responsive collaboration in order to create and support strategic planning for targeted and personalized instruction. Our AP 2021 data suggests that COVID has had a significant impact on student performance and these resources would assist with addressing student learning gaps experienced as a result of COVID	9,600	0	9,600
50	Region 4- Gr. 8 STAAR & Bio EOC Resources & PD WARM UP TO THE TEKS Gr. 6, 7, 8 & Bio& Chem- 75.00/tchr X 170 approx. = \$12,750.00 No additional Cost after year 1, resources will be embedded in our curriculum	Aligns to AAP K-8 literacy goal, which was craeated to address student learning gaps experienced as a result of COVID. Specifically, these resources will be used to support EOC Success, CCMR STAAR and EOC Intervention	12,750	0	12,750
51	Region 4- Gr. 8 STAAR & Bio EOC Resources & PD 30 X 75 X 2 for STAAR Gr. 8 Review to Go Vol. 1 & 2 = 4,500 40 X 75 x 2 = 6,000 for BIO EOC Review to Go Vol. 1 & 2 Supporting STAAR & EOC Achievement 70 teachers X 50.00= 3,500.00 Total= \$15,000.00 No additional Cost after year 1, resources will be embedded in our curriculum	Aligns to AAP K-8 literacy goal, which was craeated to address student learning gaps experienced as a result of COVID. Specifically, these resources will be used to support EOC Success, CCMR STAAR and EOC Intervention	15,000	0	15,000
52	Professional Development - Shannon McClintock Miller	Aligns to AAP K-8 literacy goal, which was craeated to address student learning gaps experienced as a result of COVID. K-8 Literacy, CCMR Provides librarians with training to be Future Ready and to create a literacy rich library equipped for digital learners.	5,000	0	5,000
53	COVID 19 Vaccine Stipend	Actual Paid	2,965,500	0	2,965,500
54	COVID Booster Stipend	Actual Paid	730,000	0	730,000
55	To retain high quality core content educators within the Garland ISD, Core Content teachers with a combined appraisal and student growth outcome score that falls within the top 35% (based on 2020-21 data) will receive a performance stipend for the 2022-23 school year.	No	0	3,264,218	3,264,218
56	Due to the ongoing staffing shortages and to attract high quality staff members to the Garland ISD, a 1-time stipend will be provided in the 2022-23 school year for employees hired for the 2022-23 school year. Exempt = \$1,000; Non-exempt = \$500	No	0	1,000,000	1,000,000

57	Device charging stations (Power Towers) in order to maintain student access to digital instructional materials (2 per media center)	As a result of covid, GISD has provided for 1-to-1 student devices across all grade levels. As such, our curriculum materials now include additional use of technology in order to support student learning gaps exacerbated by covid. Power Towers are device charging stations that will be available in the media center area so all students have ability to maintain device access and continue learning.	62,000	0	62,000
58	Increase Substitute Stipend	**Currently budgeted at \$700 (\$350/semester). This would be a \$600 increase (\$700/semester) . Must work at least 50 days each semester. The number eligible for this stipend is an estimate. The number who qualified first semester was 217. - Approved for Spring 2023	0	300,000	300,000
59	Integrated Enrollment System	The COVID-19 pandemic drives the following unique operational needs for enrollment and School Choice. These processes have been completed entirely online since the onset of the pandemic without consideration of the unique needs of low-income children or students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care. The singular goal at that time was to continue operations as seamlessly as possible. A more robust system is needed to ensure a high level of outreach and service delivery to meet the needs of each population listed above. The unique areas addressed by the new system are - access to the online choice system, customer service support for system-related needs in multiple languages, and exploration of school options within the system	0	255,745	255,745
60	<u>IMA offset to purchase new instructional materials as required by content area adoption timelines</u> <u>(amount to be added previously approved ESSER II - line 22)</u>	TLD; offset to instructional materials allotment (IMA) fund reduction by TEA (requesting to reallocate previously approved ESSER II - lines 23, 24, 38, 45, 46 & 47)	0	809,548	809,548
61	Transportation Software	The COVID-19 pandemic drives the following unique operational needs for the prevention and response to the Coronavirus: 1. Student ridership tracking and contact tracing; 2. GPS tracking for identifying where the students are located when on the bus for optimizing bus schedules and delivery; 3. Parent tracking for locating students and when the child arrives at the scheduled stop; 4. Vehicle inspection reporting (driver vehicle inspection report [D VIR]) for recording that buses have been timely and regularly sanitized; 5. GISD's demographics include a high percentage of low-income students, children with disabilities, English learners, racial and ethnic minorities, and foster care youth. Timely and reliable transportation service supports the maximum in-person engagement for student learning for families whose transportation may be adversely impacted by sickness due to COVID-19.	0	900,000	900,000
62	1:1 MS/HS Refresh Plan	3 YR total cost - Current Fiscal budgeted in General Funds (cost of device increased)	0	2,700,000	2,700,000
63	Summer School Funding to support payroll, professional services, supplies & materials, and transportation		0	3,700,000	3,700,000
64	Retention Stipend	Throughout the school year, COVID-19 created disruptions in our normal school program. Staff members successfully stepped up to meet many challenges and pivoted in order to provide an outstanding educational environment. These challenges have increased the likelihood of staff resignations.	0	15,757,435	15,757,435
Total			18,551,702	30,775,201	49,326,903