

	Item/Project/Stipend/Etc	Additional Comments/Questions	Break Out Amount Planned by Fiscal Year			
			2021-2022	2022-2023	2023-2024	TOTAL
1	Retention Stipend	Throughout the 2020-2021 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.	13,900,000	-	16,000,000	29,900,000
2	All Teachers/Instructional Support Staff Laptops	approx. 5,000 staff - Lenovo 2-in-1 Yoga with docking station and dual monitors	10,000,000	-	-	10,000,000
3	Shoulder Pad Sanitizing to Prevent COVID19	-	-	-	-	-
4	Network WiFi Upgrades at all locations	Critical Need - Current WiFi equipment in schools is end of life and un-supported.	10,000,000	-	-	10,000,000
5	1:1 MS/HS Refresh Plan	3 YR total cost - Current Fiscal budgeted in General Funds (cost of device increased)	2,700,000	-	2,700,000	5,400,000
6	High-Impact Tutoring 6-12 tutoring partnership with TEA/R10 (include training) *proposed 5 tutors per EOC (A1, BI, E1, E2, US) per HS campus *proposed 3-RE and 3-MA per MS campus *\$6,000 per tutor (includes training) PK-5 locally-sourced training tutors *86 tutors - RE + MA @ \$4,500	-	1,029,000	1,029,000	1,203,000	3,261,000
7	Intersession (supplant) - support student academic remediation, acceleration, and enrichment through additional instructional days beyond academic calendar 2020-2021 = 17 days 2021-2022 = 21 days	<i>**recommend split funding intersession expense between 199 and ESSER in order to be able to secure other resources necessary for the implementation of the 21-22 Academic Acceleration Plan. This does not consider any ADSY funds that will be received by the district to offset the cost of running intersession.</i> <i>Projected Total Cost: \$19,575,000 (58% funded by ESSER III)</i>	5,740,000	-	-	5,740,000
8	HEART Hazel Mental Telehealth Health Program & CareSolis	Address mental health needs related to COVID-19	625,000	625,000	625,000	1,875,000
9	Staff SEL, School Climate, & Well-Being Surveys	Annual cost. Panorama Proposal. Supports the mental health, SEL and safety needs of staff. Supports The Holdsworth Center initiative as the Panorama student survey is included in that initiative.	27,500	27,500	27,500	82,500
10	Mental Health & SEL, curriculum PK-12	G&C; PK-12 Pre-COVID-19, 20 % of children in the US lived with an identified mental health condition and over 20 million children lacked access to essential healthcare. COVID-19 has exacerbated the mental health crisis in our nation. Care Solace, Hazel Health, and SEL Curriculum can support and enhance the mental, social, and emotional wellness of our students, staff, and families. Care Solace & Hazel Health (mental health professional support for staff, students, and families) & explicit SEL Curriculum for classroom instruction.	1,370,000	1,154,000	1,154,000	3,678,000
11	Guided Math Professional Development and Coaching for the K-8 Math Academy	TLD; K-8 Math The Guided Math professional development topics include: Foundations of Guided Math, Small Group Lessons Planning, Using Assessment to Drive and Inform Instruction, Differentiating Lessons and Tasks, and Putting Guided Math into Practice. Teacher Created Materials Guided Math Professional Development Quote	73,500	-	-	73,500
12	DOGO News Pro Plus - This is an online resource that provides students with leveled news articles in Spanish, along with reading comprehension questions. This would be for 3-5 bilingual/dual language classes only.	TLD; PK-8 Literacy, PK-8 Mathematics, EOC Success, CCMR This instructional resource meets a current need for both curriculum - having enough resources to offer in Spanish - and in the classroom for teachers who are requesting more Spanish reading passages and questions to work with students to develop their reading comprehension skills. The number of resources available in Spanish is very limited. Resources include close reading quizzes, reading comprehension, critical thinking challenges, and vocabulary in context.	8,859	-	-	8,859
13	Lead with Literacy - 80 Copies - Book Study	TLD: PK-12 PK-8 Literacy EOC Success College, Career & Military Readiness (CCMR)	1,996	-	-	1,996

14	Middle School Structured Literacy Stations	TLD; 6-8 Literacy In order to set up the classroom environment that is conducive to Structured Literacy practices, teachers will need furniture that accommodates those activities. Furniture to hold the classroom libraries, small group supplies, materials for centers, teacher led workstations are all necessary. In addition creating a warm and nurturing environment for students to read independently will enhance the likelihood that students will be able to relax and slip away into the world within the text.	49,552	-	-	49,552
15	Mobile Library - Books	TLD: PK-12 PK-8 Literacy; Literacy for All Science EOC Success College, Career & Military Readiness (CCMR)	25,000	25,000	25,000	75,000
16	NewsELA premium to all students in the district for all four content areas.	TLD; 2-12 Literacy Students and teachers will have access to over 14,000 texts and passages to support learning in ELAR, Science, and Social Studies. Teachers will also have the support of accessing content specific texts to support cross content connections which aligns to how TEA is changing STAAR EOC to be cross-curricular	616,000	616,000	616,000	1,848,000
17	Passionate Readers - 80 Copies - Book Study	TLD; K-12 PK-8 Literacy EOC Success College, Career & Military Readiness (CCMR)	2,325	-	-	2,325
18	Reading Academy training - increased fee required by R10	TLD; K-2 teachers	-	-	-	-
19	Guided Math Professional Resources for the K-8 Math Academy	TLD; K-8 Mathematics The Guided Math resources will help implement all of the components of a guided math classroom. Including creating an environment of numeracy through the use of warm-ups, conferences, whole class instruction, small group lessons, and personalized learning pathways.	95,175	-	-	95,175
20	Region 4: Mathematics K-5 TEKS Vertical Charts and 6-8 Charts	TLD; K-8 Mathematics	2,880	-	-	2,880
21	Tynker - Coding Program	TLD; K-5 Computer Science, CCMR	-	-	-	-
22	Amplify/mClass (assessment kits) Assessment/progress monitoring kit for literacy; includes early literacy and dyslexia screener. This kit includes: Dibels 8th Edition and IDEL.	SPED/Dyslexia Amplify/mClass meets the requirement for TEC § 28.006 for reading in k-2 and §38.003 for dyslexia screening in k-1 in both English and Spanish. In addition, it will allow for a more comprehensive, detailed progress monitoring that is diagnostic and provides instructional	-	68,000	-	68,000
23	Consult/Training	SPED/Dyslexia	-	-	-	-
24	mCLASS Texas diagnostic screener & progress monitor	TLD; Early Literacy, Dyslexia & SPED	165,000	-	-	165,000
25	GLAD follow-up coaching for trained teachers, ELSTs,	ELL;	30,000	-	-	30,000
26	GLAD Training for Sheltered Instruction Teacher Leaders	ELL; 5th grade ESL teachers, 8th grade core content	312,000	-	-	312,000
27	Great Writing Foundations: Foundations, Level I and Level II -	ELL; ELDA, EL Reading	22,176	22,176	22,176	66,528
28	Teaching 4 Bilingual Training: "Métodos autenticos para la	TLD/ELL; PK-8 Literacy, PK-8 Mathematics, EOC	21,175	-	-	21,175
29	Teaching 4 Bilingual Training: "The Bridge" 1/2 day PD for 232	TLD/ELL; PK-8 Literacy, PK-8 Mathematics, EOC	24,414	-	-	24,414
30	Edmark Reading Program 1 & 2	SPED; Literacy	39,846	-	-	39,846
31	Explore Social Skills 2 Classroom Kit	SPED; High School Social Skills training	8,203	-	-	8,203
32	Explore Social Skills: Middle School	SPED; Middle School Social Skills training	4,980	-	-	4,980
33	Foundations- math	SPED; Math intervention lessons for specific	48,870	48,870	-	97,740
34	Multisensory Teaching System	SPED	1,092	1,092	1,092	3,276
35	Multisensory Teaching System	SPED	2,828	2,828	2,828	8,484
36	Multisensory Teaching System	SPED	1,204	1,204	1,204	3,612
37	Project Read	SPED	12,125	12,125	12,125	36,375
38	Readtopia (Don Johnston product) - 76 teachers @	SPED	47,500	47,500	47,500	142,500
39	Skills Streaming Social Skills Program	SPED	4,950	4,950	4,950	14,850
40	Social Skills at School: Elementary Curriculum - 31 elementary	SPED	4,619	-	-	4,619
41	Social Skills Instructional Materials	SPED	14,112	-	-	14,112
42	Social Skills Instructional Materials	SPED	11,288	-	-	11,288
43	Social Skills Instructional Materials	SPED	7,500	-	-	7,500
44	Voyager Sopris Learning	SPED	41,430	41,430	41,430	124,290
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45	Mathematics Readers to be used in Guided Math Stations	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	1,205,827	-	-	1,205,827
45.1	HS/MS 1:1 Chromebook Refresh		-	-	2,500,000	2,500,000
46	Attendance & Enrollment Recovery	District Enrollment has declined by 1,946 Students since the pandemic began in March of 2020. With 100% face-to-face instruction many students have returned, but hundreds remain at home. They could be participating in virtual learning with another educational entity, but many are not receiving adequate instruction, Additional support is needed over the next two years to follow up with families and students who have been reluctant to return to school. Once reenrolled, these families will require follow-up to ensure the students remain in school.	-	690,571	690,571	1,381,142
47	Summer School Funding to support payroll, professional services, supplies & materials, and transportation	The amount needed for summer school is projected to be significantly higher than in previous years due to student academic learning loss and HB4545 requirements. Therefore, these additional funds would be used to expand summer programming to meet student need and demand, as well as accommodate rising costs for services/materials/transportation due to inflation and pay increases.	-	-	3,700,000	3,700,000
48	HB4545 accelerated instruction expansion of tutoring project	TLD	475,000	392,950	-	867,950
49	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	-	602,914	602,914	1,205,827
50	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	-	442,260	-	442,260
51		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	-	22,680	-	22,680
52		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	-	90,720	-	90,720
53	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	-	106,440	-	106,440
54	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		-	200,430	-	200,430
55	Elementary professional development and structured planning support beyond the school day to accelerate learning -occurs weekly for roughly ½ of campuses (26) -25 weeks of supplemental planning/PD -2 hours per week		491,400	491,400	-	982,800

56	GLAD Coaching for Sheltered Instruction Teacher Leaders 5th Grade ESL Teachers 8th Grade Core Content Teachers 9th Grade EOC Content Teachers	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	-	333,400	206,600	540,000
57	Sheltered Instruction Teacher Leader supplemental pay 5th Grade ESL Teachers 8th Grade Core Content Teachers 9th Grade EOC Content Teachers	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	291,200	291,200	-	582,400
58	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	27,000	27,000	-	54,000
59	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	608,370	-	-	608,370
60	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	617,318	-	-	617,318
61	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; 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	105,585	-	-	105,585
62	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.	60,530	60,530	-	121,060
63	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.	525,281	525,281	-	1,050,562
64	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	117,017	-	-	117,017
65	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	49,891	-	-	49,891
66	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 reocpoment of missing skills	93,933	-	-	93,933
67	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	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	1,934,800	-	-	1,934,800
68	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	54,000	-	-	54,000

69	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	29,080	29,080	-	58,160
70	Learning Forward- Androgogy Professional Development \$48,000 (88 Instructional Leaders x 3 professional development events)	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	48,000	48,000	-	96,000
71	eGrove Coaches to work with our Ready 1:1 Coaches specifically through the Coaching Academy.	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	473,088	-	-	473,088
72	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 development and sites that cursive writing helps train the brain to integrate visual and tactile information, and fine	16,006	-	-	16,006
73	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	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	9,600	-	-	9,600
74	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	Aligns to AAP K-8 literacy goal, which was created 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	-	-	12,750
75	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	Aligns to AAP K-8 literacy goal, which was created 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	-	-	15,000
76	Professional Development - Shannon McClintock Miller	Aligns to AAP K-8 literacy goal, which was created 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	-	-	5,000
77	Sign-on Incentive	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 2023-24 school year for employees hired for the 2023-24 school year. Exempt = \$1,000; Non-exempt = \$500	-	-	1,500,000	1,500,000
78	Increase in Stipends for HB3 Core 4	Due to the pandemic, increase retention stipends for Counselors, Nurses, Teachers, and Librarians	-	-	6,556,915	6,556,915
Indirect Cost Rate			4,794,945	2,673,437	2,668,515	10,136,897
Total			59,152,720	10,754,968	40,909,320	110,817,007