Laredo I. S. D. ESSER III Use of Funds Plan (\$82,029,094)

Learning Loss / Mitigation Strategies

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Extend Inst	ructional Time (6100)			
Description	Grade Level	Year 1	Year 2	
	K			
Extended Day (18-content, 3-Sped, 4-music, Art, STEAM)	1			
	2	\$2,100,000.00		
	3	\$2,100,000.00		
	4			
	5			
	6			
Extended Day (20 Content, 6 Sped., 6-Music, Band, Orchestra, Art, Robotics)	7	\$537,600.00		
	8 9			
	10			
Extended Day (25-EOC, 6-TSI, AP, SAT, ACT, 5-Electives)	11	\$453,600.00		
- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	12			
Extended Day/Specialty Schools	9-12	\$105,000.00		
Extended Day/Physical Development Loss	6-12	\$196,000.00		
	Estimated Total	\$3,392,200.00		\$3,392,200.00
Description	Grade Level	Year 1	Year 2	, , , , , , , , , , , , , , , , , , , ,
•	K			
	1			
Extended Week (18 content, 3 Sped, 4 music, art, STEAM)	2	\$840,000.00		
Extended Week (18 content, 3 spect, 4 masic, art, 3 TEAW)	3	\$640,000.00		
	4			
	5			1
	6			
Extended Week (20 Content, 6 Sped., 6-Music, Band, Orchestra, Art, Robotics)	7	\$228,480.00		
	8			_
	9			
Extended Week (25-EOC, 6-TSI, AP, SAT, ACT, 5 Electives)	10	\$181,440.00		
	11	4-0-7, 1-0-0-0		
	12			
Extended Day/Specialty Schools	9-12	\$42,000.00		
	Estimated Total	\$1,291,920.00		\$1,291,920.00
	ing Opportunities (6100)			
Description	Grade Level	Year 1	Year 2	<u> </u>
Summer School	K-12	\$2,000,000.00	\$2,000,000.00	
	K-5	\$157,500.00		
Tump Stort	6-8 9-12	\$151,200.00 \$236,250.00		
Jump Start	9-12 SPED K-5	\$29,925.00		_
	SPED K-5 SPED TA K-5	\$14,625.00		
,	Mitigation	\$14,025.00		
	viitigation			1
Extra Duty Pay for Nurse after school hours activities (Vaccination Clinics, Executing and	Nurses	\$24,750.00		
Monitoring COVID Protocols)	- 1			
	Estimated Total	\$2,614,250.00	\$2,000,000.00	\$4,614,250.00
	ctional Support Staff (6100)			
Description	Grade Level	Year 1	Per Campus	
	K	\$2,756,280.00		
	1			
Reading & Math Practitioners	2			
-	3			
	4			
Additional Transfers (1 Mask 1 Et A) (2 Mag 2 Et A)	5	¢412.442.00		_
Additional Teachers (1 Math, 1 ELA) (2 Math, 2 ELA)	5 CMS, CHMS, MMS	\$413,442.00		
	5 CMS, CHMS, MMS LMS	\$275,628.00		-
Additional Teachers (1 Math, 1 ELA) (2 Math, 2 ELA) Instructional Lead Practitioners	5 CMS, CHMS, MMS LMS K-12	\$275,628.00 \$374,492.00		- - -
Instructional Lead Practitioners	5 CMS, CHMS, MMS LMS K-12 K-12	\$275,628.00 \$374,492.00 \$450,000.00		
	5 CMS, CHMS, MMS LMS K-12 K-12 6-8	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00		
Instructional Lead Practitioners Tutors	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00 \$153,000.00		
Instructional Lead Practitioners Tutors Additional Dyslexia Teacher	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12 6-8	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00		
Instructional Lead Practitioners Tutors Additional Dyslexia Teacher Attendance/Enrollment Scouts	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00 \$153,000.00 \$275,628.00 \$672,400.00		
Instructional Lead Practitioners Tutors Additional Dyslexia Teacher Attendance/Enrollment Scouts Class Size Reduction Teachers (26)	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12 6-8 K-8 K-12	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00 \$153,000.00 \$275,628.00 \$672,400.00 \$1,600,000.00		\$4,619,857
Instructional Lead Practitioners Tutors Additional Dyslexia Teacher Attendance/Enrollment Scouts Class Size Reduction Teachers (26) Coordinator for School Improvement and Program Compliance	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12 6-8 K-8	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00 \$153,000.00 \$275,628.00 \$672,400.00		\$4,619,857
Instructional Lead Practitioners Tutors Additional Dyslexia Teacher Attendance/Enrollment Scouts Class Size Reduction Teachers (26) Coordinator for School Improvement and Program Compliance Technology Integration Specialist	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12 6-8 K-8 K-8 K-12 School Improvement	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00 \$153,000.00 \$275,628.00 \$672,400.00 \$1,600,000.00 \$89,015.00		\$4,619,857
Instructional Lead Practitioners Tutors Additional Dyslexia Teacher Attendance/Enrollment Scouts Class Size Reduction Teachers (26) Coordinator for School Improvement and Program Compliance Technology Integration Specialist Hardware Technician (2)	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12 6-8 K-8 K-8 K-12 School Improvement IT-Elementary	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00 \$153,000.00 \$275,628.00 \$672,400.00 \$1,600,000.00 \$89,015.00 \$750,000.00		\$4,619,857
Instructional Lead Practitioners Tutors Additional Dyslexia Teacher Attendance/Enrollment Scouts Class Size Reduction Teachers (26) Coordinator for School Improvement and Program Compliance Technology Integration Specialist Hardware Technician (2) Supplemental Pay for Professional Development	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12 6-8 K-8 K-8 K-12 School Improvement IT-Elementary IT - District CIA	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00 \$153,000.00 \$275,628.00 \$672,400.00 \$1,600,000.00 \$89,015.00 \$750,000.00		\$4,619,857
Instructional Lead Practitioners Tutors Additional Dyslexia Teacher Attendance/Enrollment Scouts Class Size Reduction Teachers (26) Coordinator for School Improvement and Program Compliance Technology Integration Specialist Hardware Technician (2) Supplemental Pay for Professional Development	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12 6-8 K-8 K-8 K-12 School Improvement IT-Elementary IT - District CIA Mitigation	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00 \$153,000.00 \$275,628.00 \$672,400.00 \$1,600,000.00 \$89,015.00 \$750,000.00 \$75,000.00 \$120,000.00		\$4,619,857
Instructional Lead Practitioners Tutors Additional Dyslexia Teacher Attendance/Enrollment Scouts Class Size Reduction Teachers (26) Coordinator for School Improvement and Program Compliance Technology Integration Specialist Hardware Technician (2) Supplemental Pay for Professional Development Coordinator for Safety and Compliance	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12 6-8 K-8 K-8 K-12 School Improvement IT-Elementary IT - District CIA Mitigation Safety	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00 \$153,000.00 \$275,628.00 \$672,400.00 \$1,600,000.00 \$89,015.00 \$75,000.00 \$120,000.00 \$89,015.00		\$4,619,857
Instructional Lead Practitioners Tutors Additional Dyslexia Teacher Attendance/Enrollment Scouts Class Size Reduction Teachers (26) Coordinator for School Improvement and Program Compliance Technology Integration Specialist Hardware Technician (2) Supplemental Pay for Professional Development Coordinator for Safety and Compliance Coordinator for Safety and Compliance Coordinator for Safety and Compliance	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12 6-8 K-8 K-12 School Improvement IT-Elementary IT - District CIA Mitigation Safety Safety	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00 \$153,000.00 \$275,628.00 \$672,400.00 \$1,600,000.00 \$750,000.00 \$750,000.00 \$750,000.00 \$120,000.00		\$4,619,857
Instructional Lead Practitioners Tutors Additional Dyslexia Teacher Attendance/Enrollment Scouts Class Size Reduction Teachers (26) Coordinator for School Improvement and Program Compliance Technology Integration Specialist Hardware Technician (2) Supplemental Pay for Professional Development Coordinator for Safety and Compliance	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12 6-8 K-8 K-8 K-12 School Improvement IT-Elementary IT - District CIA Mitigation Safety Safety Safety Safety	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00 \$153,000.00 \$275,628.00 \$672,400.00 \$1,600,000.00 \$89,015.00 \$75,000.00 \$120,000.00 \$89,015.00		\$4,619,857
Instructional Lead Practitioners Tutors Additional Dyslexia Teacher Attendance/Enrollment Scouts Class Size Reduction Teachers (26) Coordinator for School Improvement and Program Compliance Technology Integration Specialist Hardware Technician (2) Supplemental Pay for Professional Development Coordinator for Safety and Compliance Coordinator for Safety and Compliance Additional Custodians	5 CMS, CHMS, MMS LMS K-12 K-12 6-8 9-12 6-8 K-8 K-12 School Improvement IT-Elementary IT - District CIA Mitigation Safety Safety	\$275,628.00 \$374,492.00 \$450,000.00 \$108,000.00 \$153,000.00 \$275,628.00 \$672,400.00 \$1,600,000.00 \$750,000.00 \$750,000.00 \$120,000.00 \$89,015.00 \$89,015.00 \$89,015.00 \$89,015.00		\$4,619,857

1 of 3 Updated 6.30.21

High Qual	ity Programs (6200)			
Description High Qual	Grade Level	Year 1	Year 2	1
Instructional Coaching (6200)	MS	\$219,600.00	7 cm 2	
		\$152,992.00		
		\$131,720.00		
Intervention, Enrichment, Acceleration, Social-Emotional, & Progress Monitoring (6200)		\$225,900.00		
		\$54,043.00]
		\$41,250.00]
		\$29,566.00		
		\$47,600.00		
		\$2,400.00		
		\$6,405.00		
		\$70,640.00		
		\$23,800.00		
		\$121,880.00		
		\$79,960.00		
		\$34,000.00		
		\$41,000.00		
		\$30,000.00		
		\$3,850.00		
		\$100,000.00		
		\$155,000.00		
		\$29,000.00		
		\$22,500.00		1
		\$42,100.00		1
		\$45,000.00]
	Mitigation			-
	Consultant for Professional Services	\$30,000.00		
Safe Return to In-Person Instruction	HVAC]
	COVID 19 Contact Tracing	\$72,300.00	\$2,582.14	j
High Qu	ality Assessments			
Progress Monitoring Tools	CIA	\$250,000.00		\$2,032,506
	Estimated Total	\$2,062,506.00		\$2,062,506.00
High Quality Profe	essional Development (6200)			. ,
Description Description	Grade Level	Year 1	Year 2	Ì
PD on Mental Health and Social Emotional Learning, Parent Trainings (\$30,000)	K-12	\$100,000.00		1
PD on Assistive Technology, Differentiated Instruction, Blended Learning	K-12	\$100,000.00	İ	1
B);	Estimated Total	\$200,000.00		\$200,000.00
Performance	Compensation (6100)	,,		7-00,0000
	Grade Level	Voor 1	Year 2	i
Description		Year 1	rear 2	
Performance Compensation	Para-Professional	\$9,265,000.00		
Performance Compensation	Para-Professional	¢10.400.000.00		
Performance Compensation Performance Compensation	Professional Professional	\$10,490,000.00		
		\$19,755,000,00		\$19,755,000,00
	Estimated Total	\$19,755,000.00		\$19,755,000.00
Capita	Estimated Total al Outlay (6600)		Year 2	\$19,755,000.00
Capita Description	Estimated Total al Outlay (6600) Grade Level	Year 1	Year 2	\$19,755,000.00
Capita Description UPS Backup Power	Estimated Total al Outlay (6600) Grade Level K-12	Year 1 \$520,000.00		\$19,755,000.00
Capita Description UPS Backup Power Student Laptops	Estimated Total al Outlay (6600) Grade Level K-12 9-12	Year 1 \$520,000.00 \$1,680,000.00	Year 2 \$1,680,000.00	\$19,755,000.00
Description UPS Backup Power Student Laptops Teacher Laptops	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00		\$19,755,000.00
Description UPS Backup Power Student Laptops Teacher Laptops Mimio	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12 K-12 K-12 K-12	Year 1 \$520,000,00 \$1,680,000,00 \$2,100,000,00 \$1,950,000,00 \$4,650,000,00		\$19,755,000.00
Capita Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12 K-12 K-12 K-12 K-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,650,000.00 \$1,044,000.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12 K-12 K-12 K-12 K-12 K-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,650,000.00 \$1,044,000.00 \$1,200,000.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12 K-12 K-12 K-12 K-12 K-12 K-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,650,000.00 \$1,044,000.00 \$1,200,000.00 \$1,087,500.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Desktops for Audio Video Programs	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12 K-12 K-12 K-12 K-12 K-12 G-12 9-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,650,000.00 \$1,044,000.00 \$1,200,000.00 \$1,087,500.00 \$805,000.00		\$19,755,000.00
Capita Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,650,000.00 \$1,044,000.00 \$1,200,000.00 \$1,087,500.00 \$805,000.00 \$79,866.00		\$19,755,000.00
Capita Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy)	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,650,000.00 \$1,044,000.00 \$1,200,000.00 \$1,087,500.00 \$805,000.00 \$79,866.00 \$31,500.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI)	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,650,000.00 \$1,044,000.00 \$1,200,000.00 \$1,087,500.00 \$805,000.00 \$79,866.00 \$31,500.00 \$7,700.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Lab Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI)	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,650,000.00 \$1,044,000.00 \$1,200,000.00 \$1,200,000.00 \$1,307,500.00 \$79,866.00 \$31,500.00 \$7,700.00 \$15,594.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Lab Desktops Computers CTE Desktops Computers CTE Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI) Mobile Projector (SPED Adaptive PE)	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,650,000.00 \$1,044,000.00 \$1,044,000.00 \$1,087,500.00 \$805,000.00 \$79,866.00 \$31,500.00 \$7,700.00 \$15,594.00 \$2,596.00		\$19,755,000.00
Capita Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Lab Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI) Mobile Projector (SPED Adaptive PE) Mobile Sound Bar (SPED Adaptive PE)	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$1,950,000.00 \$1,044,000.00 \$1,044,000.00 \$1,044,000.00 \$1,087,500.00 \$805,000.00 \$79,866.00 \$31,500.00 \$7,700.00 \$15,594.00 \$2,596.00 \$2,000.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Lab Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI) Mobile Projector (SPED Adaptive PE) Mobile Projector (SPED Adaptive PE) SPED Color Printers	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,650,000.00 \$1,044,000.00 \$1,044,000.00 \$1,087,500.00 \$79,866.00 \$31,500.00 \$77,700.00 \$15,594.00 \$2,596.00 \$2,000.00 \$40,800.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Lab Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI) Mobile Projector (SPED Adaptive PE) Mobile Sound Bar (SPED Adaptive PE) SPED COOP Printers PT (Changing Table)	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$1,950,000.00 \$1,044,000.00 \$1,200,000.00 \$1,200,000.00 \$1,200,000.00 \$1,300,000 \$79,866.00 \$31,500.00 \$7,700.00 \$15,594.00 \$2,000.00 \$40,800.00 \$7,890.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Lab Desktops Computers CTE Lab Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI) Mobile Projector (SPED Adaptive PE) Mobile Sound Bar (SPED Adaptive PE) SPED Color Printers PT (Changing Table) PT (Rifton Walker)	Estimated Total Il Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,680,000.00 \$1,044,000.00 \$1,044,000.00 \$1,087,500.00 \$805,000.00 \$79,866.00 \$31,500.00 \$77,700.00 \$15,594.00 \$2,596.00 \$2,000.00 \$40,800.00 \$7,890.00 \$15,315.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Lab Desktops Computers CTE Leb Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI) Mobile Projector (SPED Adaptive PE) Mobile Sound Bar (SPED Adaptive PE) SPED Color Printers PT (Changing Table)	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$1,950,000.00 \$1,044,000.00 \$1,200,000.00 \$1,200,000.00 \$1,200,000.00 \$1,300,000 \$79,866.00 \$31,500.00 \$7,700.00 \$15,594.00 \$2,000.00 \$40,800.00 \$7,890.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Lab Desktops Computers CTE Lab Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI) Mobile Projector (SPED Adaptive PE) Mobile Sound Bar (SPED Adaptive PE) Mobile Sound Bar (SPED Adaptive PE) SPED Color Printers PT (Changing Table) PT (Rifton Walker)	Estimated Total Il Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,680,000.00 \$1,044,000.00 \$1,044,000.00 \$1,087,500.00 \$805,000.00 \$79,866.00 \$31,500.00 \$77,700.00 \$15,594.00 \$2,596.00 \$2,000.00 \$40,800.00 \$7,890.00 \$15,315.00		\$19,755,000.00
Capita Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Lab Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI) Mobile Projector (SPED Adaptive PE) Mobile Sound Bar (SPED Adaptive PE) SPED Color Printers PT (Changing Table) PT (Rifton Walker) PT (Rifton Stander SM)	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$4,650,000.00 \$1,044,000.00 \$1,044,000.00 \$1,020,000.00 \$1,087,500.00 \$805,000.00 \$79,866.00 \$31,500.00 \$7,700.00 \$15,594.00 \$2,596.00 \$2,000.00 \$40,800.00 \$7,890.00 \$15,315.00 \$15,315.00		\$19,755,000.00
Capits Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI) Mobile Projector (SPED Adaptive PE) Mobile Sound Bar (SPED Adaptive PE) SPED Color Printers PT (Changing Table) PT (Rifton Walker) PT (Rifton Stander SM) PT (Rifton Stander MD)	Estimated Total al Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$1,950,000.00 \$1,044,000.00 \$1,044,000.00 \$1,087,500.00 \$805,000.00 \$79,866.00 \$31,500.00 \$7,700.00 \$15,594.00 \$2,596.00 \$2,000.00 \$7,890.00 \$15,315.00 \$11,000.00 \$15,315.00 \$10,000 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00		\$19,755,000.00 \$14,823,176
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Description UPS Backup Power Student Laptops Teacher Laptops Mimito Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Lab Desktops Computers CTE Lab Desktops Computers SPED IPADS (Speach Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI) Mobile Projector (SPED Adaptive PE) SPED Color Printers PT (Changing Table) PT (Rifton Walker) PT (Rifton Stander SM) PT (Rifton Stander SM) PT (Rifton Stander MD) IPAD for Attendance Officers Decision Ed Servers Synexis Purifiers (1,555) Disinfecting Equipment and Floor Machines Water Fountain Retrofits for Bottle Fillers Improve MERV Filters Mobile Devices for Technicians Laptop for Custodians Electronic Marquees Commercial Washer and Dryer for Gym (8 pairs) Insulated Food Carrier Digital Food Temperature Monitoring High Velocity Speed Commercial Grade Fans for Cafeterias	Estimated Total I Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$1,680,000.00 \$1,950,000.00 \$1,950,000.00 \$1,950,000.00 \$1,044,000.00 \$1,044,000.00 \$1,044,000.00 \$1,087,500.00 \$805,000.00 \$79,866.00 \$31,500.00 \$7,700.00 \$15,594.00 \$2,596.00 \$2,000.00 \$40,800.00 \$15,594.00 \$15,594.00 \$15,594.00 \$15,594.00 \$15,594.00 \$15,500.00 \$15,500.00 \$15,500.00 \$15,500.00 \$15,500.00 \$15,500.00 \$15,500.00 \$15,500.00 \$11,550,000.00 \$11,550,000.00 \$11,994,720.00 \$225,000.00 \$11,000.00		
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Description UPS Backup Power Student Laptops Teacher Laptops Mimito Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers Wireless Access Points CTE Lab Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI) Mobile Projector (SPED Adaptive PE) Mobile Projector (SPED Adaptive PE) SPED Color Printers PT (Changing Table) PT (Rifton Walker) PT (Rifton Stander SM) PT (Rifton Stander SM) PT (Rifton Stander MD) IPAD for Attendance Officers Decision Ed Servers Fire and Security Alarm Systems Synexis Purifiers (1,555) Disinfecting Equipment and Floor Machines Water Fountain Retrofits for Bottle Fillers Improve MERV Filters Mobile Devices for Technicians Laptop for Custodians Electronic Marquees Commercial Washer and Dryer for Gym (8 pairs) Insulated Food Carrier Digital Food Temperature Monitoring High Velocity Speed Commercial Grade Fans for Cafeterias Heat Seal Machines, Conveyer Style	Estimated Total Il Outlay (6600) Grade Level K-12 9-12 K-12	Year 1 \$520,000.00 \$1,680,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$1,950,000.00 \$1,044,000.00 \$1,044,000.00 \$1,044,000.00 \$1,044,000.00 \$1,044,000.00 \$1,087,500.00 \$805,000.00 \$79,866.00 \$31,500.00 \$7,700.00 \$15,594.00 \$2,000.00 \$40,800.00 \$7,890.00 \$15,315.00 \$10,200.00 \$11,956.00 \$38,250.00 \$41,000.00 \$11,550,000.00 \$11,550,000.00 \$11,550,000.00 \$11,550,000.00 \$11,550,000.00 \$11,550,000.00 \$11,550,000.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,994,720.00 \$11,994,720.00 \$11,994,720.00 \$11,900.00 \$11,994,720.00 \$11,900.00	\$1,680,000.00	
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Description UPS Backup Power Student Laptops Teacher Laptops Mimio Projectors Administrator Computers Wireless Access Points CTE Lab Desktops Computers CTE Desktops for Audio Video Programs Makerspace Tables SPED IPADS (Speech Therapy) Tempus Electric Magnifier (SP VI) Aurora Desktop HDCCTV (SP. VI) Mobile Projector (SPED Adaptive PE) Mobile Projector (SPED Adaptive PE) SPED Color Printers PT (Changing Table) PT (Rifton Walker) PT (Rifton Stander SM) PT (Rifton Stander MD) IPAD for Attendance Officers Decision Ed Servers Fire and Security Alarm Systems Synexis Purifiers (1,555) Disinfecting Equipment and Floor Machines Water Fountain Retrofits for Bottle Fillers Improve MERV Filters Mobile Devices for Technicians Laptop for Custodians Electronic Marquees Commercial Washer and Dryer for Gym (8 pairs) Insulated Food Carrier Digital Food Temperature Monitoring High Velocity Speed Commercial Grade Fans for Cafeterias Heat Seal Machines, Conveyer Style Reimt Description Security Cameras Reimbursement	Estimated Total Il Outlay (6600) Grade Level K-12 9-12 K-12 Year 1 \$520,000.00 \$1,680,000.00 \$1,680,000.00 \$2,100,000.00 \$1,950,000.00 \$1,950,000.00 \$1,044,000.00 \$1,044,000.00 \$1,044,000.00 \$1,044,000.00 \$1,044,000.00 \$1,087,500.00 \$805,000.00 \$79,866.00 \$31,500.00 \$7,700.00 \$15,594.00 \$2,000.00 \$40,800.00 \$7,890.00 \$15,315.00 \$10,200.00 \$11,956.00 \$38,250.00 \$41,000.00 \$11,550,000.00 \$11,550,000.00 \$11,550,000.00 \$11,550,000.00 \$11,550,000.00 \$11,550,000.00 \$11,550,000.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,994,720.00 \$11,994,720.00 \$11,994,720.00 \$11,900.00 \$11,994,720.00 \$11,900.00	\$1,680,000.00		
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High (Quality Materials (6300)			
Description	Grade Level	Year 1	Year 2	
Voice Amplifiers	K-12	\$225,000.00		
Occument Cameras	K-12	\$173,800.00		
Mobile Projector (SPED Adaptive PE)	K-12	\$420.00		
Speech Language Pathology Materials	K-12	\$9,700.00		
OT (Materials-Writing Claw, LWT, Keyboarding)	K-12	\$8,830.00		
Behavior (SPED Weighted Vest)	K-12	\$600.00		
Ozobots (300)	Lamar	\$39,000.00		
Chromebooks Reimbursement	K-12	\$731,243.00		\$1,188,539.00
	Mitigation			
Emergency Supplies (Face Shields, Desk Shields, Gloves, Sanitizer)	K-12	\$45,419.00		
Hanging Sneeze Guards	K-12	\$25,000.00		
Hand Sanitizer Dispensers	K-12	\$15,000.00		
PE Reimbursement	K-12	\$263,746.00		
Safe-Serve Hands Free Condiment Station	K-12	\$10,000.00		
Curbside Pick -Up Cart (67)	K-12	\$24,000.00		
Plexiglass/Acrylic Table Dividers	K-12	\$739,860.00		
Barcode Scanner (Touchless System for Counters)	K-12	\$4,960.00		
Barcode Scanner Tablets (Touchless System for Counters)	K-12	\$4,960.00		
	Estimated Total	\$2,321,538.00		\$2,321,538.00
Techi	nology Programs (6200)			
Description	Grade Level	Year 1	Year 2	
KACE Unified End Point Management (Network Security)	K-12	\$160,000.00		
Light speed (Device Management)	K-12	\$196,000.00		
Data Server Backup System	K-12	\$75,000.00		
Data Center Server	K-12	\$112,000.00		
Firewall (Palo Alto Licensing)	K-12	\$200,000.00		
	Estimated Total	\$743,000.00	\$0.00	\$743,000.00
	tracted Services (6400)			
Description	Grade Level	Year 1	Year 2	
Cellular Data for Attendance Officers IPAD	K-12	\$25,000.00		
	Estimated Total	\$25,000.00	\$0.00	\$25,000.00
	T	Year 1	Year 2	\$79,690,546
		\$76,010,546.00	\$3,680,000.00	
	-		Total Allocation as of	\$79,690,546
			6.30.21	\$79,090,540
			Indirect Cost	\$2,338,548
				\$82,029,094

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