

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

Learning Loss / Mitigation Strategies



Extend Instructional Time (6100)			
Description	Grade Level	Year 1	Year 2
Extended Day (18-content, 3-Sped, 4-music, Art, STEAM)	K	\$2,100,000.00	
	1		
	2		
	3		
	4		
Extended Day (20 Content, 6 Sped., 6-Music, Band, Orchestra, Art, Robotics)	5	\$537,600.00	
	6		
	7		
	8		
Extended Day (25-EOC, 6-TSI, AP, SAT, ACT, 5-Electives)	9	\$453,600.00	
	10		
	11		
Extended Day/Specialty Schools	12	\$105,000.00	
Extended Day/Physical Development Loss	9-12	\$196,000.00	
Estimated Total		\$3,392,200.00	\$3,392,200.00
Summer Learning Opportunities (6100)			
Description	Grade Level	Year 1	Year 2
Extended Week (18 content, 3 Sped, 4 music, art, STEAM)	K	\$840,000.00	
	1		
	2		
	3		
	4		
Extended Week (20 Content, 6 Sped., 6-Music, Band, Orchestra, Art, Robotics)	5	\$228,480.00	
	6		
	7		
	8		
Extended Week (25-EOC, 6-TSI, AP, SAT, ACT, 5 Electives)	9	\$181,440.00	
	10		
	11		
Extended Day/Specialty Schools	12	\$42,000.00	
Estimated Total		\$1,291,920.00	\$1,291,920.00
Summer Learning Opportunities (6100)			
Description	Grade Level	Year 1	Year 2
Summer School	K-12	\$2,000,000.00	\$2,000,000.00
Jump Start	K-5	\$157,500.00	
	6-8	\$151,200.00	
	9-12	\$236,250.00	
	SPED K-5	\$29,925.00	
	SPED TA K-5	\$14,625.00	
Mitigation			
Extra Duty Pay for Nurse after school hours activities (Vaccination Clinics, Executing and Monitoring COVID Protocols)	Nurses	\$24,750.00	
Estimated Total		\$2,614,250.00	\$2,000,000.00
Additional Instructional Support Staff (6100)			
Description	Grade Level	Year 1	Per Campus
Reading & Math Practitioners	K	\$2,756,280.00	
	1		
	2		
	3		
	4		
Additional Teachers (1 Math, 1 ELA) (2 Math, 2 ELA)	5	\$413,442.00	
	CMS, CHMS, MMS	\$275,628.00	
Instructional Lead Practitioners	LMS	\$374,492.00	
Tutors	K-12	\$450,000.00	
	6-8	\$108,000.00	
Additional Dyslexia Teacher	9-12	\$153,000.00	
Attendance/Enrollment Scouts	6-8	\$275,628.00	
Class Size Reduction Teachers (26)	K-8	\$672,400.00	
Coordinator for School Improvement and Program Compliance	K-12	\$1,600,000.00	
Technology Integration Specialist	School Improvement	\$89,015.00	
Hardware Technician (2)	IT-Elementary	\$750,000.00	
Supplemental Pay for Professional Development	IT - District	\$75,000.00	
Estimated Total		\$4,619,857	
Mitigation			
Coordinator for Safety and Compliance	CIA	\$120,000.00	
Coordinator for Safety and Compliance	Safety	\$89,015.00	
Coordinator for Safety and Compliance	Safety	\$89,015.00	
Additional Custodians	Safety	\$628,000.00	
Health Services Facilitator (2)	Safety	\$150,000.00	
Sanitizing and Cleaning Facilities (Supplant)	Safety	\$958,087.00	
Estimated Total		\$10,027,002.00	\$10,027,002.00

High Quality Programs (6200)				
Description	Grade Level	Year 1	Year 2	
Instructional Coaching (6200)	MS	\$219,600.00		
		\$152,992.00		
		\$131,720.00		
		\$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		
	Intervention, Enrichment, Acceleration, Social-Emotional, & Progress Monitoring (6200)		\$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		
		\$42,100.00		
	\$45,000.00			
Mitigation				
Safe Return to In-Person Instruction	Consultant for Professional Services HIVAC	\$30,000.00		
	COVID 19 Contact Tracing	\$72,300.00	\$2,582.14	
High Quality Assessments				
Progress Monitoring Tools	CIA	\$250,000.00		
	Estimated Total	\$2,062,506.00	\$2,032,506	
High Quality Professional Development (6200)				
PD on Mental Health and Social Emotional Learning, Parent Trainings (\$30,000)	K-12	\$100,000.00		
PD on Assistive Technology, Differentiated Instruction, Blended Learning	K-12	\$100,000.00		
	Estimated Total	\$200,000.00	\$200,000.00	
Performance Compensation (6100)				
Performance Compensation	Para-Professional	\$9,265,000.00		
Performance Compensation	Para-Professional			
Performance Compensation	Professional	\$10,490,000.00		
Performance Compensation	Professional			
	Estimated Total	\$19,755,000.00	\$19,755,000.00	
Capital Outlay (6600)				
UPS Backup Power	K-12	\$520,000.00		
Student Laptops	9-12	\$1,680,000.00	\$1,680,000.00	
Teacher Laptops	K-12	\$2,100,000.00		
Mimio	K-12	\$1,950,000.00		
Projectors	K-12	\$4,650,000.00		
Administrator Computers	K-12	\$1,044,000.00		
Wireless Access Points	K-12	\$1,200,000.00		
CTE Lab Desktops Computers	6-12	\$1,087,500.00		
CTE Desktops for Audio Video Programs	9-12	\$805,000.00		
Makerspace Tables	K-12	\$79,866.00		
SPEd IPADS (Speech Therapy)	K-12	\$31,500.00		
Tempus Electric Magnifier (SP VI)	K-12	\$7,700.00		
Aurora Desktop HDCCTV (SP. VI)	K-12	\$15,594.00		
Mobile Projector (SPEd Adaptive PE)	K-12	\$2,596.00		
Mobile Sound Bar (SPEd Adaptive PE)	K-12	\$2,000.00		
SPEd Color Printers	K-12	\$40,800.00		
PT (Changing Table)	K-12	\$7,890.00		
PT (Rifton Walker)	K-12	\$15,315.00		
PT (Rifton Stander SM)	K-12	\$10,200.00		
PT (Rifton Stander MD)	K-12	\$13,965.00		
IPAD for Attendance Officers	K-12	\$38,250.00		
Decision Ed Servers	K-12	\$41,000.00		
	Mitigation			
Fire and Security Alarm Systems	K-12	\$11,550,000.00		
Synexis Purifiers (1,555)	K-12	\$2,800,000.00		
Disinfecting Equipment and Floor Machines	K-12	\$1,994,720.00		
Water Fountain Retrofits for Bottle Fillers	K-12	\$225,000.00		
Improve MERV Filters	K-12	\$150,000.00		
Mobile Devices for Technicians	K-12	\$60,000.00		
Laptop for Custodians	K-12	\$31,797.00		
Electronic Marquees	K-12	\$280,000.00		
Commercial Washer and Dryer for Gym (8 pairs)	K-12	\$160,000.00		
Insulated Food Carrier	K-12	\$45,000.00		
Digital Food Temperature Monitoring	K-12	\$43,000.00		
High Velocity Speed Commercial Grade Fans for Cafeterias	K-12	\$75,000.00		
Heat Seal Machines, Conveyer Style	K-12	\$64,000.00		
	Reimbursement (6600)			
Security Cameras Reimbursement	K-12	\$756,437.00		
	Construction			
	Estimated Total	\$33,578,130.00	\$1,680,000.00	
			\$35,258,130.00	

High Quality Materials (6300)			
Description	Grade Level	Year 1	Year 2
Voice Amplifiers	K-12	\$225,000.00	
Document 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	
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	
PPE 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
Technology 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
Contracted 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

Year 1	Year 2	
\$76,010,546.00	\$3,680,000.00	\$79,690,546

Total Allocation as of 6.30.21	\$79,690,546
---------------------------------------	---------------------

Indirect Cost	\$2,338,548
----------------------	--------------------

\$82,029,094
