

Laredo I. S. D. ESSER III Use of Funds Plan (\$123,043,641)



Learning Loss / Mitigation Strategies

Extend Instructional Time (6100)							
Description	Grade Level	Year 1	Year 2	Year 3	*Justification	Sustainability	Other Funding Source
Extended Day (18-content, 3-Sped., 4-music, Art, STEAM)	K	\$2,100,000.00	\$1,980,000.00	\$1,980,000.00	1D	YES	TI,TII,III, BIL, CTE, SPED
	1						
	2						
	3						
	4						
Extended Day (20 Content, 6 Sped., 6-Music, Band, Orchestra, Art, Robotics)	5	\$537,600.00	\$506,880.00	\$506,880.00	1D	YES	TI,TII,III, BIL, CTE, SPED
	6						
	7						
	8						
	9						
Extended Day (25-EOC, 6-TSI, AP, SAT, ACT, 5-Electives)	10	\$453,600.00	\$427,680.00	\$427,680.00	1D	YES	TI,TII,III, BIL, CTE, SPED
	11						
	12						
	9-12						
Extended Day/Specialty Schools	9-12	\$105,000.00	\$99,000.00	\$99,000.00	1D	YES	TI,TII,III, BIL, CTE, SPED
Extended Day/Physical Development Loss	6-12	\$196,000.00	\$184,800.00	\$184,800.00	1D	YES	TI,TII,III, BIL, CTE, SPED
Estimated Total		\$3,392,200.00	\$3,198,360.00	\$3,198,360.00			\$9,788,920.00
Summer Learning Opportunities (6100)							
Description	Grade Level	Year 1	Year 2	Year 3	*Justification	Sustainability	Other Funding Source
Extended Week (18 content, 3 Sped, 4 music, art, STEAM)	K	\$840,000.00	\$693,000.00	\$693,000.00	1D	YES	TI,TII,III, BIL, CTE, SPED
	1						
	2						
	3						
	4						
Extended Week (20 Content, 6 Sped., 6-Music, Band, Orchestra, Art, Robotics)	5	\$228,480.00	\$188,496.00	\$188,496.00	1D	YES	TI,TII,III, BIL, CTE, SPED
	6						
	7						
	8						
Extended Week (25-EOC, 6-TSI, AP, SAT, ACT, 5 Electives)	9	\$181,440.00	\$149,688.00	\$149,688.00	1D	YES	TI,TII,III, BIL, CTE, SPED
	10						
	11						
	12						
Extended Day/Specialty Schools	9-12	\$42,000.00	\$34,650.00	\$34,650.00	1D	YES	TI,TII,III, BIL, CTE, SPED
Estimated Total		\$1,291,920.00	\$1,065,834.00	\$1,065,834.00			\$3,423,588.00
Mitigation							
Extra Duty Pay for Nurse after school hours activities (Vaccination Clinics, Executing and Monitoring COVID Protocols)	Nurses	\$24,750.00			2B	NO	
Estimated Total		\$2,614,250.00	\$2,000,000.00	\$1,273,621.00			\$5,887,871.00

Additional Instructional Support Staff (6100)							
Description	Grade Level	Year 1	Year 2	Year 3	*Justification	Sustainability	Other Funding Source
Reading & Math Practitioners	K	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	1A,1F	NO	
	1						
	2						
	3						
	4						
	5						
Additional Teachers (1 Math, 1 ELA) (2 Math, 2 ELA)	CMS, CHMS, MMS	\$450,000.00	\$450,000.00	\$450,000.00	1A,1F	YES	TI, STATE COMP.
	LMS	\$300,000.00	\$300,000.00	\$300,000.00	1A, 1F	YES	TI, STATE COMP.
Instructional Lead Practitioners	K-12	\$300,000.00	\$300,000.00	\$300,000.00	1A, 1F	NO	
Tutors	K-12	\$450,000.00	\$450,000.00	\$450,000.00	1A, 1F	NO	
	6-8	\$108,000.00	\$108,000.00	\$108,000.00	1A, 1F	NO	
	9-12	\$153,000.00	\$153,000.00	\$153,000.00	1A, 1F	NO	
Additional Dyslexia Teacher	6-8	\$300,000.00	\$300,000.00	\$300,000.00	1A, 1F	NO	
Attendance/Enrollment Scouts	K-8	\$700,000.00	\$700,000.00	\$700,000.00	1A, 1F	NO	
Class Size Reduction Teachers (26)	K-12	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00	1A, 1F	NO	
Coordinator for School Improvement and Program Compliance	School Improvement	\$89,015.00	\$89,015.00	\$89,015.00	1A, 1F	NO	
Technology Integration Specialist	IT-Elementary	\$750,000.00	\$750,000.00	\$750,000.00	1A, 1F	NO	
Hardware Technician (2)	IT - District	\$75,000.00	\$75,000.00	\$75,000.00	1A, 1F	NO	
Supplemental Pay for Professional Development	CIA	\$120,000.00	\$120,000.00	\$120,000.00	1A, 1F	YES	TI, STATE COMP., BIL
Mitigation							
Coordinator for Safety and Compliance	Safety	\$89,015.00	\$89,015.00	\$89,015.00	2A, 2B	NO	
Coordinator for Safety and Compliance	Safety	\$89,015.00	\$89,015.00	\$89,015.00	2A, 2B	NO	
Additional Custodians	Safety	\$204,000.00	\$204,000.00	\$204,000.00	2A, 2B	NO	
Health Services Facilitator (2)	Safety	\$150,000.00	\$150,000.00	\$150,000.00	2A, 2B	NO	
Sanitizing and Cleaning Facilities (Supplant)	Safety	\$4,839,050.00		\$132,926.00	2D, 2M	NO	
Estimated Total		\$13,766,095.00	\$8,927,045.00	\$9,059,971.00			\$31,753,111.00

High Quality Programs (6200)							
Description	Grade Level	Year 1	Year 2	Year 3	*Justification	Sustainability	Other Funding Source
Instructional Coaching (6200)	K-12	\$219,600.00	\$219,600.00	\$219,600.00	1A, 1F	NO	
Intervention, Enrichment, Acceleration, Social-Emotional, & Progress Monitoring (6200)	Newsela	\$152,992.00	\$152,992.00	\$152,992.00	1A, 1F	YES	
	IXL (SS & SC) upgrade	\$131,720.00	\$65,860.00	\$65,860.00	1A, 1G	YES	
	Decision Ed Student Management System	\$225,900.00	\$48,100.00	\$48,100.00	1A, 1F	YES	CTE
	NoRedInk (HS)	\$54,043.00	\$54,043.00	\$54,043.00	1A, 1F	NO	
	Shmoop	\$41,250.00	\$41,250.00	\$41,250.00	1F	NO	
	TELIN (ACT)	\$29,566.00	\$26,035.00		1A, 1I	NO	
	Education Galaxy (MS/HS)	\$47,600.00	\$47,600.00	\$47,600.00	1A, 1F	NO	
	6th grade All Things Algebra	\$2,400.00	\$2,400.00	\$2,400.00	1A, 1F	NO	
	Ozobots (300)	\$39,000.00			1A, 1F	NO	
	Science Cut-Ups Digital Bundles	\$6,405.00	\$6,405.00	\$6,405.00	1A, 1F	NO	
	Empowering Writers K-8	\$70,640.00	\$70,640.00	\$70,640.00	1A, 1F	NO	
	HUB Writing Comp. 6-8th	\$23,800.00	\$23,800.00	\$23,800.00	1A, 1F	NO	
	K12 Summit LS	\$121,880.00	\$121,880.00	\$121,880.00	1A, 1F	NO	
	SEL TELIN EL & HS	\$0.00			1A, 1F	YES	BIL
	Assistive Technology TEACH Town/Learning A-Z	\$79,960.00	\$79,960.00	\$79,960.00	1A	YES	SPED
	Herman Method	\$34,000.00			1A	NO	
	Learning w/out Tears	\$41,000.00			1A, 1F	NO	
	K-12 Raa Wee K12 Application	\$30,000.00			1G	NO	
	Truancy Electronic Accessibility App.	\$3,850.00	\$1,250.00	\$1,250.00	1G	YES	LOCAL
	SEL Character Strong Curriculum for counselors	\$100,000.00	\$100,000.00	\$100,000.00	1I	NO	
	My Little Medical School	\$155,000.00	\$155,000.00	\$155,000.00	1D	YES	TI
	Kami	\$29,000.00	\$29,000.00	\$29,000.00	1A, 1B, 1F	YES	IT
	Screencastify	\$22,500.00	\$22,500.00	\$22,500.00	1A, 1B, 1F	YES	IT
Google Enterprise for Education	\$42,100.00	\$42,100.00	\$42,100.00	1B	YES	IT	
Online Curriculum for College Readiness Exam Prep.	\$45,000.00	\$45,000.00	\$45,000.00	1A, 1F	YES	CTE	
Mitigation							
Safe Return to In-Person Instruction	Consultant for Professional Services HVAC	\$30,000.00			2E	NO	
	Qualtrics-COVID 19 Contact Tracing	\$72,300.00	\$72,300.00	\$72,300.00	2B	NO	

High Quality Assessments							
Progress Monitoring Tools	CIA	\$250,000.00	\$250,000.00	\$250,000.00	1A, 1E	YES	TI, STATE COMP
Estimated Total		\$2,101,506.00	\$1,677,715.00	\$1,651,680.00			\$5,430,901.00

High Quality Professional Development (6200)							
Description	Grade Level	Year 1	Year 2	Year 3	*Justification	Sustainability	Other Funding Source
PD on Mental Health and Social Emotional Learning, Parent Trainings	K-12	\$100,000.00	\$100,000.00	\$100,000.00	1A, 1H, 1I	YES	TI, TII
PD on Assistive Technology, Differentiated Instruction, Blended Learning	K-12	\$100,000.00	\$100,000.00	\$100,000.00	1A, 1F	YES	TI, TIII, SPED, STATE COMP
Estimated Total		\$200,000.00	\$200,000.00	\$200,000.00			\$600,000.00

\$31,753,111.00

\$5,430,901.00

\$600,000.00

Performance Compensation (6100)							
Description	Grade Level	Year 1	Year 2	Year 3	*Justification	Sustainability	Other Funding Source
Performance Compensation	Para-Professional	\$5,559,000.00			2P	NO	
Performance Compensation	Para-Professional			\$1,482,400.00	2P	NO	
Performance Compensation	Professional	\$6,294,000.00			2P	NO	
Performance Compensation	Professional			\$3,147,000.00	2P	NO	
	Estimated Total	\$11,853,000.00	\$0.00	\$4,629,400.00			
\$16,482,400.00							
Capital Outlay (6600)							
Description	Grade Level	Year 1	Year 2	Year 3	*Justification	Sustainability	Other Funding Source
UPS Backup Power	K-12	\$520,000.00			2B, 2N	NO	
Student Laptops	9-12	\$1,680,000.00	\$1,680,000.00	\$1,680,000.00	1B, 2J, 2L	YES	TI
Teacher Laptops	K-12	\$2,100,000.00			1B, 2J, 2L	NO	
Mimio	K-12	\$1,950,000.00			1B, 2J, 2L	NO	
Projectors	K-12	\$4,650,000.00			1B, 2J, 2L	NO	
Administrator Computers	K-12	\$1,044,000.00			1B, 2J, 2L	NO	
Wireless Access Points	K-12	\$1,200,000.00			1B, 2N	NO	
CTE Lab Desktops Computers	6-12	\$1,087,500.00			1B, 1L	NO	
CTE Desktops for Audio Video Programs	9-12	\$805,000.00			1B, 1L	NO	
Makerspace Tables	K-12	\$79,866.00			1A	NO	
SPED IPADS (Speech Therapy)	K-12	\$31,500.00			1A,2K	NO	
Tempus Electric Magnifier (SP VI)	K-12	\$7,700.00			1A,2K	NO	
Aurora Desktop HDCCTV (SP. VI)	K-12	\$15,594.00			1A,2K	NO	
Mobile Projector (SPED Adaptive PE)	K-12	\$2,596.00			1A,2K	NO	
Mobile Sound Bar (SPED Adaptive PE)	K-12	\$2,000.00			1A,2K	NO	
SPED Color Printers	K-12	\$40,800.00			1A,2K	NO	
PT (Changing Table)	K-12	\$7,890.00			1A	NO	
PT (Rifton Walker)	K-12	\$15,315.00			1A	NO	
PT (Rifton Stander SM)	K-12	\$10,200.00			1A	NO	
PT (Rifton Stander MD)	K-12	\$13,965.00			1A	NO	
IPAD for Attendance Officers	K-12	\$38,250.00			1G, 2L	YES	LOCAL
Decision Ed Servers	K-12	\$41,000.00			2B	NO	
Mitigation							
Fire and Security Alarm Systems	K-12	\$11,550,000.00			2B, 2N	NO	
Synexis Purifiers	K-12	\$2,800,000.00			2G, 2F	NO	
Disinfecting Equipment and Floor Machines	K-12	\$1,994,720.00			2M	NO	
Water Fountain Retrofits for Bottle Fillers	K-12	\$225,000.00			2G	NO	
Improve MERV Filters	K-12	\$150,000.00			2G	NO	
Mobile Devices for Technicians	K-12	\$60,000.00			2B	NO	
Laptop for Custodians	K-12	\$31,797.00			2B	NO	
Electronic Marquees	K-12	\$280,000.00			2A, 2L	NO	
Commercial Washer and Dryer for Gym (8 pairs)	K-12	\$160,000.00			2D	NO	
Digital Food Temperature Monitoring	K-12	\$43,000.00			2I	NO	
Insulated Food Carrier	K-12	\$45,000.00			2I	NO	
High Velocity Speed Commercial Grade Fans for Cafeterias	K-12	\$75,000.00			2G	NO	
Security Cameras Reimbursement	K-12	\$756,437.00			2A, 2B	NO	
General Education School Buses	K-12	\$1,250,000.00			2A	NO	
Student with Disabilities School Buses	K-12	\$1,150,000.00			2A,2K	NO	
Heat Seal Machines, Conveyer Style	K-12	\$64,000.00			2A, 2B, 2I	NO	
Construction							
PENDING							
	Estimated Total	\$35,978,130.00	\$1,680,000.00	\$1,680,000.00			
\$39,338,130.00							

High Quality Materials (6300)							
Description	Grade Level	Year 1	Year 2	Year 3	*Justification	Sustainability	Other Funding Source
Voice Amplifiers	K-12	\$225,000.00			1B	YES	LOCAL
Document Cameras	K-12	\$173,800.00			1B	NO	LOCAL
Mobile Projector (SPED Adaptive PE)	K-12	\$420.00			1A, 1K, 2K	YES	SPED
Speech Language Pathology Materials	K-12	\$9,700.00			1K, 2K	YES	SPED
OT (Materials-Writing Claw, LWT, Keyboarding)	K-12	\$8,830.00			1K, 2K	YES	SPED
Behavior (SPED Weighted Vest)	K-12	\$600.00			1K, 2K	YES	SPED
Chromebooks Reimbursement	K-12	\$731,243.00			1B, 2L, 2J	NO	
Mitigation							
Emergency Supplies (Face Shields, Desk Shields, Gloves, Sanitizer)	K-12	\$45,419.00			2D, 2M	YES	LOCAL
Hanging Sneeze Guards	K-12	\$25,000.00			2D, 2M	YES	LOCAL
Hand Sanitizer Dispensers	K-12	\$15,000.00			2D, 2M	YES	LOCAL
PPE Reimbursement	K-12	\$263,746.00			2D, 2M	YES	LOCAL
Plexiglas/Acrylic Table Dividers	K-12	\$739,860.00			2A, 2B, 2I	NO	
Barcode Scanner (Touchless System for Counters)	K-12	\$4,960.00			2A, 2B, 2I	NO	
Barcode Scanner Tablets (Touchless System for Counters)	K-12	\$4,960.00			2A, 2B, 2I	NO	
Curbside Pick -Up Cart	K-12	\$24,000.00			2I	NO	
Safe-Serve Hands Free Condiment Station	K-12	\$10,000.00			2A, 2I	YES	LOCAL
Estimated Total		\$2,282,538.00	\$0.00	\$0.00			\$2,282,538.00

Technology Programs (6200)							
Description	Grade Level	Year 1	Year 2	Year 3	*Justification	Sustainability	Other Funding Source
KACE Unified End Point Management (Network Security)	K-12	\$160,000.00	\$160,000.00	\$160,000.00	1B, 2N, 2B	YES	TIV, LOCAL
Light speed (Device Management)	K-12	\$196,000.00	\$196,000.00	\$196,000.00	1B, 2N, 2B	YES	TIV, LOCAL
Data Server Backup System	K-12	\$75,000.00	\$75,000.00	\$75,000.00	1B, 2N, 2I, 2L	YES	TIV, LOCAL
Data Center Server	K-12	\$112,000.00	\$112,000.00	\$112,000.00	1B, 2N, 2I, 2L	YES	TIV, LOCAL
Firewall (Palo Alto Licensing)	K-12	\$200,000.00			1B, 2N, 2I, 2L	YES	TIV, LOCAL
Estimated Total		\$743,000.00	\$543,000.00	\$543,000.00			\$1,829,000.00

Contracted Services (6400)							
Description	Grade Level	Year 1	Year 2	Year 3	*Justification	Sustainability	Other Funding Source
Cellular Data for Attendance Officers IPAD	K-12	\$25,000.00	\$25,000.00	\$25,000.00	1G, 2L	YES	LOCAL
Estimated Total		\$25,000.00	\$25,000.00	\$25,000.00			\$75,000.00

Year 1	Year 2	Year 3	
\$74,247,639.00	\$19,316,954.00	\$23,326,866.00	\$116,891,459
Total Allocation as of 6.21.21			\$116,891,459
Indirect Costs			\$6,152,182
Total Grant Award			\$123,043,641

***ESSER III: Use of Funds Justification Table (Learning Loss)**

1	Address the academic impact of lost instructional time, responds to the academic, social-emotional, and mental health needs of all students to include low income, at-risk, English learners, children with disabilities, students experiencing homelessness, children in foster care, and highly mobile students.	
Allowable	A	Activities to address the unique needs of above mentioned student groups.
	B	Purchase of educational technology (Hardware, Software, and connectivity for students).
	C	Activities related to summer learning (Planning and implementing).
	D	Supplemental after school, extended week instruction (Tutorials).
	E	Use quality assessments to identify and target learning loss for all students.
	F	Instructional evidence based activities to meet the comprehensive needs of students.
	G	Track and improve student attendance and engagement.
	H	Provide information and assistance to parents and families in effectively supporting students.
	I	Providing mental health services and support.
	J	Activities authorized under ESEA.
	K	Activities authorized under IDEA.
	L	Activities authorized under Career and Technical Education.

ESSER III: Use of Funds Justification Table (Mitigation and Safety)

2	Implement prevention and mitigation strategies that are to the greatest extent practicable consistent with the most recent CDC guidance on reopening schools, in order to continuously and safely open and operate schools for in-person learning.	
Allowable	A	Coordinate and prepare response efforts to prevent, prepare for and respond to coronavirus.
	B	Develop and implement procedures and systems to improve preparedness and response efforts.
	C	Provide training and professional development for district staff on sanitation and minimizing spread of infectious diseases.
	D	Purchase supplies to sanitize and clean the facilities of the district.
	E	Reduce risk of virus transmission by completing school facility repairs and improvements.
	F	Upgrade projects to improve the indoor air quality (mechanical and non mechanical heating, ventilation and air conditioning systems).
	G	Upgrade projects to improve the indoor air quality (filtering, purification, and other air cleaning, fans, control systems).
	H	Upgrade projects to the improve indoor air quality (window and door repair and replacement).
	I	Plan and coordinate activities during long-term closures-meals to students.
	J	Plan and coordinate activities during long-term closures-technology for online learning.
	K	Plan and coordinate activities during long-term closures-provide guidance for carrying out requirements of IDEA.
	L	Plan and coordinate activities during long-term closures-educational services continue.
	M	Develop strategies and implement public health protocols in line with guidance from CDC for the reopening and operation of schools.
	N	Activities necessary to maintain the operation and continuity of services.
	P	Activities that are necessary to...continuing to employ existing staff.