



ESSER III Use of Funds Plan Six Month Review (June 2022)

Extend Instructional Time (6100)											
Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Grade Level	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Elementary School - Extended Day & Week (18-content, 3-Sped, 4-music, Art, STEAM)	On-Going	Structured Before / After School Programs	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 5,757,500.00		\$ 1,100,000.00	\$ 2,328,750.00	\$ 2,328,750.00
Middle School - Extended Day & Week (20 Content, 6 Sped., 6-Music, Band, Orchestra, Art, Robotics)	On-Going	Structured Before / After School Programs	Inclusive	Student Needs	On-Going	6th Grade - 8th Grade	\$ 2,144,500.00		\$ 175,000.00	\$ 984,750.00	\$ 984,750.00
Traditional High School - Extended Day & Week (25-EOC, 6-TSI, AP, SAT, ACT, 5-Electives)	On-Going	Structured Before / After School Programs	Inclusive	Student Needs	On-Going	9th Grade - 12 Grade	\$ 2,870,500.00		\$ 165,000.00	\$ 1,352,750.00	\$ 1,352,750.00
Specialty Schools - Extended Day & Week	On-Going	Structured Before / After School Programs	Inclusive	Student Needs	On-Going	9th - 12th Grade	\$ 146,200.00		\$ 12,000.00	\$ 67,100.00	\$ 67,100.00
Tutorials for Homeless Students	On-Going	Structured Before / After School Programs	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 5,000.00		\$ 5,000.00	\$ -	\$ -
Extended Day (Physical Development Loss)	On-Going	Structured Before / After School Programs	Inclusive	Student Needs	On-Going	6th - 12th Grade	\$ 5,000.00		\$ 5,000.00	\$ -	\$ -

Summer Learning Opportunities (6100)											
Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Grade Level	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Summer School Extra-Duty Pay	On-Going	Structured Summer School Programs	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 3,975,000.00		\$ 1,475,000.00	\$ 1,250,000.00	\$ 1,250,000.00

Mitigation Staff (6100)											
Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Location	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Custodians	On-Going	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	Campuses	\$ 1,471,654.00		\$ 235,000.00	\$ 626,230.00	\$ 610,424.00
Health Assistants and Licensed Vocational Nurses	On-Going	Nursing, General Health Services	Exclusive	Health & Safety	One-Time	Campuses	\$ 445,720.00		\$ 80,000.00	\$ 185,706.00	\$ 180,014.00
Health Services Facilitators	On-Going	Nursing, General Health Services	Exclusive	Health & Safety	One-Time	Campuses	\$ 532,975.00		\$ 155,000.00	\$ 190,523.00	\$ 187,452.00
Extra Duty Pay for Nurses (COVID Protocols)	On-Going	Nursing, General Health Services	Exclusive	Health & Safety	One-Time	Campuses	\$ 14,000.00		\$ 5,000.00	\$ 9,000.00	\$ -

Instructional Staff (6100)											
Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Location	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Campus Math Practitioners	On-Going	Additional Instructional Staff/Class Size Reduction	Inclusive	Student Needs	One-Time	Kinder - 5th Grade	\$ 5,145,020.00		\$ 1,350,000.00	\$ 1,913,750.00	\$ 1,881,270.00
Campus Reading Practitioners	On-Going	Additional Instructional Staff/Class Size Reduction	Inclusive	Student Needs	One-Time	Kinder - 5th Grade	\$ 5,355,009.00		\$ 1,450,000.00	\$ 1,968,088.00	\$ 1,936,921.00
Elementary School Teachers	On-Going	Additional Instructional Staff/Class Size Reduction	Inclusive	Student Needs	One-Time	Kinder - 5th Grade	\$ 13,123,664.00		\$ 1,525,000.00	\$ 9,946,448.00	\$ 1,652,216.00
Middle School Teachers	On-Going	Additional Instructional Staff/Class Size Reduction	Inclusive	Student Needs	One-Time	6th - 8th Grade	\$ 11,539,752.00		\$ 625,000.00	\$ 10,338,476.00	\$ 576,276.00
High School Teachers	On-Going	Additional Instructional Staff/Class Size Reduction	Inclusive	Student Needs	One-Time	6th - 8th Grade	\$ 2,928,785.00		\$ 875,000.00	\$ 1,036,080.00	\$ 1,017,705.00
Instructional Lead Practitioners	On-Going	Other Interventionists	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 882,333.00		\$ 205,000.00	\$ 293,272.00	\$ 384,061.00
Elementary School Tutors	On-Going	Tutoring, distinct from Structured Programs	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 478,000.00		\$ 78,000.00	\$ 200,000.00	\$ 200,000.00

Middle School Tutors	On-Going	Tutoring, distinct from Structured Programs	Inclusive	Student Needs	On-Going	6th - 8th Grade	\$ 79,120.00		\$ 15,120.00	\$ 32,000.00	\$ 32,000.00
High School Tutors	On-Going	Tutoring, distinct from Structured Programs	Inclusive	Student Needs	On-Going	9th - 12th Grade	\$ 73,200.00		\$ 25,200.00	\$ 24,000.00	\$ 24,000.00
Dyslexia Teachers	On-Going	Additional Instructional Staff / Class Size Reduction	Inclusive	Student Needs	On-Going	6th - 8th Grade	\$ 403,957.00		\$ 105,000.00	\$ 150,791.00	\$ 148,166.00
Coordinator for School Improvement and Program Compliance	On-Going	Other Interventionists	Inclusive	Student Needs	One-Time	Federal Programs	\$ 296,896.00		\$ 96,000.00	\$ 101,355.00	\$ 99,541.00
Special Education Intervention Coordinator	On-Going	Other Interventionists	Inclusive	Student Needs	One-Time	SPED	\$ 294,696.00		\$ 83,000.00	\$ 106,780.00	\$ 104,916.00
Section 504/RTI Coordinator	On-Going	Other Interventionists	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 199,438.00		\$ -	\$ 99,719.00	\$ 99,719.00
Homeless & Migrant Interventionist	On-Going	Other Interventionists	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 160,000.00		\$ -	\$ 80,000.00	\$ 80,000.00
Disciplinary Intervention At Risk Coordinator	On-Going	Other Interventionists	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 321,224.00		\$ 79,500.00	\$ 120,862.00	\$ 120,862.00
CCMR Coordinator For Community Engagement	On-Going	Other Interventionists	Inclusive	Student Needs	One-Time	6th - 12th Grade	\$ 271,789.00		\$ 45,000.00	\$ 114,365.00	\$ 112,424.00
Technology Integration Specialists	On-Going	Additional Instructional Staff Class Size Reduction	Inclusive	Student Needs	One-Time	Technology	\$ 1,947,818.00		\$ 375,000.00	\$ 792,439.00	\$ 780,379.00
Supplemental Pay for Professional Development	On-Going	Other Professional Development Stipends Compensation Associated with PD	Inclusive	Student Needs	On-Going	Campuses	\$ 250,000.00		\$ 90,000.00	\$ 80,000.00	\$ 80,000.00
Supplemental Pay for Dyslexia Training	On-Going	Other Professional Development Stipends Compensation Associated with PD	Inclusive	Student Needs	On-Going	Campuses	\$ 12,000.00		\$ 12,000.00	\$ -	\$ -

Support Staff (6100)

Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Grade Level	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Teacher Substitutes (District-Wide)	On-Going	Additional Instructional Staff Class Size Reduction	Exclusive	Student Needs	On-Going	Campuses	\$ 800,000.00		\$ 50,000.00	\$ 750,000.00	\$ -
Computer Integration Technicians	On-Going	Other Technology	Exclusive	Student Needs	One-Time	Technology	\$ 231,722.00		\$ 65,000.00	\$ 84,975.00	\$ 81,747.00
Attendance & Enrollment Scouts	On-Going	Counseling, Social, Mental Health Services	Exclusive	Student Needs	One-Time	Kinder - 8th Grade	\$ 1,456,821.00		\$ 325,000.00	\$ 575,430.00	\$ 556,391.00

Payroll Summary (6100)

Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Grade Level	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Supplant General Fund	Year 2 / Year 3	Other Professional Development Stipends / Compensation Associated with PD	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 1,082,234.00		\$ -	\$ 732,000.00	\$ 350,234.00
Estimated Total (Payroll 6100)									\$ 10,885,820.00	\$ 36,535,639.00	\$ 17,280,068.00

High Quality Programs (6200)

Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Grade Level	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Instructional Coaching	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	6th - 8th Grade	\$ 219,600.00		\$ 219,600.00	\$ -	\$ -
Newsela	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 216,000.00		\$ 216,000.00	\$ -	\$ -
IXL (SS & SC) upgrade	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 131,000.00		\$ 131,000.00	\$ -	\$ -
NoRedInk (HS)	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	9th - 12 Grade	\$ 54,043.00		\$ 54,043.00	\$ -	\$ -
NoRedInk (HS)	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	9th - 12 Grade	\$ 54,043.00		\$ -	\$ 54,043.00	\$ -

NoRedInk (HS)	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	9th - 12 Grade	\$ 54,043.00	\$ -	\$ -	\$ 54,043.00
Shmoop	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	9th - 12 Grade	\$ 41,250.00	\$ 41,250.00	\$ -	\$ -
Shmoop	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	9th - 12 Grade	\$ 41,250.00	\$ -	\$ 41,250.00	\$ -
Shmoop	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	9th - 12 Grade	\$ 41,250.00	\$ -	\$ -	\$ 41,250.00
Education Galaxy	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	9th - 12 Grade	\$ 47,600.00	\$ 47,600.00	\$ -	\$ -
6th grade All Things Algebra	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	6th Grade	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -
6th grade All Things Algebra	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	6th Grade	\$ 2,400.00	\$ -	\$ 2,400.00	\$ -
6th grade All Things Algebra	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	6th Grade	\$ 2,400.00	\$ -	\$ -	\$ 2,400.00
Science Cut-Ups Digital Bundles	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	6th - 8th Grade	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
Empowering Writers K-8	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 8th Grade	\$ 70,640.00	\$ 70,640.00	\$ -	\$ -
Empowering Writers K-8	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 8th Grade	\$ 70,640.00	\$ -	\$ 70,640.00	\$ -
Empowering Writers K-8	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 8th Grade	\$ 70,640.00	\$ -	\$ -	\$ 70,640.00
HUB Writing Comp. 6-8th	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	6th - 8th Grade	\$ 23,800.00	\$ 23,800.00	\$ -	\$ -
HUB Writing Comp. 6-8th	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	6th - 8th Grade	\$ 23,800.00	\$ -	\$ 23,800.00	\$ -
HUB Writing Comp. 6-8th	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	6th - 8th Grade	\$ 23,800.00	\$ -	\$ -	\$ 23,800.00
K12 Summit LS	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 121,880.00	\$ 121,880.00	\$ -	\$ -
K12 Summit LS	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 121,880.00	\$ -	\$ 121,880.00	\$ -
K12 Summit LS	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 121,880.00	\$ -	\$ -	\$ 121,880.00
My Math Academy	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 78,200.00	\$ 78,200.00	\$ -	\$ -
Edusmart	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 70,000.00	\$ 70,000.00	\$ -	\$ -
Edusmart	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 70,000.00	\$ -	\$ 70,000.00	\$ -
Edusmart	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 70,000.00	\$ -	\$ -	\$ 70,000.00
Teksnology	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 43,080.00	\$ 43,080.00	\$ -	\$ -
Teksnology	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 43,080.00	\$ -	\$ 43,080.00	\$ -
Teksnology	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 43,080.00	\$ -	\$ -	\$ 43,080.00
Stemscopes	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	6th - 8th Grade	\$ 13,388.00	\$ 13,388.00	\$ -	\$ -
Stemscopes	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	6th - 8th Grade	\$ 13,388.00	\$ -	\$ 13,388.00	\$ -
Stemscopes	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	6th - 8th Grade	\$ 13,388.00	\$ -	\$ -	\$ 13,388.00
Learning A-Z	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 47,220.00	\$ 47,220.00	\$ -	\$ -
Learning A-Z	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 47,220.00	\$ -	\$ 47,220.00	\$ -
Learning A-Z	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 47,220.00	\$ -	\$ -	\$ 47,220.00
Odyssey	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	9th - 12th Grade	\$ 63,000.00	\$ 63,000.00	\$ -	\$ -

Study Island	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 118,000.00		\$ 118,000.00	\$ -	\$ -
Lexia	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 65,000.00		\$ 65,000.00	\$ -	\$ -
Achieve 3000	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	9th - 12th Grade	\$ 60,000.00		\$ 60,000.00	\$ -	\$ -
Assistive Technology TEACHTown / Learning A-Z	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 79,960.00		\$ 79,960.00	\$ -	\$ -
Teacher Pay Teachers	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 2,657.00		\$ 2,657.00	\$ -	\$ -
Learning A-Z	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 5th Grade	\$ 13,000.00		\$ 13,000.00	\$ -	\$ -
Kami	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 29,000.00		\$ 29,000.00	\$ -	\$ -
Kami	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 34,076.00		\$ -	\$ 34,076.00	\$ -
Kami	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 34,076.00		\$ -	\$ -	\$ 34,076.00
Screencastify	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 22,500.00		\$ 22,500.00	\$ -	\$ -
Screencastify	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 25,340.00		\$ -	\$ 25,340.00	\$ -
Screencastify	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 25,340.00		\$ -	\$ -	\$ 25,340.00
Google Enterprise for Education	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 42,100.00		\$ 42,100.00	\$ -	\$ -
Google Enterprise for Education	Year 2	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 41,300.00		\$ -	\$ 41,300.00	\$ -
Google Enterprise for Education	Year 3	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 41,300.00		\$ -	\$ -	\$ 41,300.00
Mastery Prep for College Readiness Exam Prep.	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	9th - 12th Grade	\$ 45,000.00		\$ 45,000.00	\$ -	\$ -
Decision Ed Student Management System	Completed	Curricular Resource Purchases	Exclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 225,900.00		\$ 225,900.00	\$ -	\$ -
Decision Ed Student Management System	Year 2	Curricular Resource Purchases	Exclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 48,100.00		\$ -	\$ 48,100.00	\$ -
Decision Ed Student Management System	Year 3	Curricular Resource Purchases	Exclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 48,100.00		\$ -	\$ -	\$ 48,100.00
K-12 Raawee	Completed	Curricular Resource Purchases	Exclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 99,900.00		\$ 99,900.00	\$ -	\$ -
K-12 Raawee	Year 2	Curricular Resource Purchases	Exclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 2,000.00		\$ -	\$ 2,000.00	\$ -
K-12 Raawee	Year 3	Curricular Resource Purchases	Exclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 2,000.00		\$ -	\$ -	\$ 2,000.00
Truancy Electronic Accessibility App.	Completed	Counseling, Social, Mental Health Services	Exclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 3,850.00		\$ 3,850.00	\$ -	\$ -
Truancy Electronic Accessibility App.	Year 2	Counseling, Social, Mental Health Services	Exclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 1,250.00		\$ -	\$ 1,250.00	\$ -
Truancy Electronic Accessibility App.	Year 3	Counseling, Social, Mental Health Services	Exclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 1,250.00		\$ -	\$ -	\$ 1,250.00
SEL Character Strong	Completed	Curricular Resource Purchases	Exclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 100,000.00		\$ 100,000.00	\$ -	\$ -
SEL Character Strong	Year 2	Curricular Resource Purchases	Exclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 100,000.00		\$ -	\$ 100,000.00	\$ -
SEL Character Strong	Year 3	Curricular Resource Purchases	Exclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 100,000.00		\$ -	\$ -	\$ 100,000.00
My Little Medical School	Completed	Curricular Resource Purchases	Exclusive	Student Needs	On-Going	Kinder - 8th Grade	\$ 75,600.00		\$ 75,600.00	\$ -	\$ -
My Little Medical School	Year 2	Curricular Resource Purchases	Exclusive	Student Needs	On-Going	Kinder - 8th Grade	\$ 75,000.00		\$ -	\$ 75,000.00	\$ -
My Little Medical School	Year 3	Curricular Resource Purchases	Exclusive	Student Needs	On-Going	Kinder - 8th Grade	\$ 75,000.00		\$ -	\$ -	\$ 75,000.00

Mitigation (6200)

Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Location	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Consultant for Professional Services HVAC	In-Progress	Air Quality / Ventilation Upgrades	Exclusive	Health & Safety	One-Time	District-Wide	\$ 386,000.00		\$ -	\$ 386,000.00	\$ -
Consultant for Fire Alarm System Assessment	In-Progress	Other	Exclusive	Health & Safety	One-Time	District-Wide	\$ 200,000.00		\$ -	\$ 200,000.00	\$ -
Qualtrics-COVID 19 Contact Tracing	Completed	Auditing / Monitoring / Reporting	Exclusive	Health & Safety	One-Time	District-Wide	\$ 72,300.00		\$ 72,300.00	\$ -	\$ -
Qualtrics-COVID 19 Contact Tracing	Year 2	Auditing / Monitoring / Reporting	Exclusive	Health & Safety	One-Time	District-Wide	\$ 72,300.00		\$ -	\$ 72,300.00	\$ -
Qualtrics-COVID 19 Contact Tracing	Year 3	Auditing / Monitoring / Reporting	Exclusive	Health & Safety	One-Time	District-Wide	\$ 72,300.00		\$ -	\$ -	\$ 72,300.00
Water Fountain Retrofits Services	Completed	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	District-Wide	\$ 31,320.00		\$ 31,320.00	\$ -	\$ -
Attendance Officers Cellular Service	Year 2 / Year 3	Counseling, Social, Mental Health Services	Exclusive	Student Needs	On-Going	District-Wide	\$ 21,000.00		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00

High Quality Professional Development (6200)

Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Grade Level	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
PD on Mental Health and Social Emotional Learning, Parent Trainings	On-Going	Counseling, Social, Mental Health Services	Exclusive	Mental Health	One-Time	Kinder - 12th Grade	\$ 50,000.00		\$ 30,000.00	\$ 10,000.00	\$ 10,000.00
PD for SPED Staff	Completed	Special Education Services	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 3,000.00		\$ 3,000.00	\$ -	\$ -
PD on Assistive Technology, Differentiated Instruction, Blended Learning	Year 2 / Year 3	Professional Development aligned to high quality materials	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 321,990.00		\$ 121,990.00	\$ 100,000.00	\$ 100,000.00

Technology Programs (6200)

Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Location	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Apptegy (Office of Communications)	Completed	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	On-Going	District Wide	\$ 81,050.00		\$ 81,050.00	\$ -	\$ -
Apptegy (Office of Communications)	Year 2	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	On-Going	District Wide	\$ 109,475.00		\$ -	\$ 109,475.00	\$ -
Apptegy (Office of Communications)	Year 3	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	On-Going	District Wide	\$ 109,475.00		\$ -	\$ -	\$ 109,475.00
KACE Unified Endpoint Management (Network Security)	Completed	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 160,000.00		\$ 160,000.00	\$ -	\$ -
KACE Unified Endpoint Management (Network Security)	Year 2	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 160,000.00		\$ -	\$ 160,000.00	\$ -
KACE Unified Endpoint Management (Network Security)	Year 3	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 160,000.00		\$ -	\$ -	\$ 160,000.00
Light Speed (Device Management)	Completed	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 196,000.00		\$ 196,000.00	\$ -	\$ -
Light Speed (Device Management)	Year 2	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 196,000.00		\$ -	\$ 196,000.00	\$ -
Light Speed (Device Management)	Year 3	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 196,000.00		\$ -	\$ -	\$ 196,000.00
Wireless Infrastructure Licenses	In-Progress	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 861,560.00		\$ 861,560.00	\$ -	\$ -
Firewall (Palo Alto Licensing)	Completed	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 132,000.00		\$ 132,000.00	\$ -	\$ -
Firewall (Palo Alto Licensing)	Year 2	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 168,000.00		\$ -	\$ 168,000.00	\$ -
Firewall (Palo Alto Licensing)	Year 3	Software Distinct from Curricular Resources	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 168,000.00		\$ -	\$ -	\$ 168,000.00
Estimated Total (Contracted Services 6200)									\$ 3,927,788.00	\$ 2,223,542.00	\$ 1,637,542.00

High Quality Materials (6300)

Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Grade Level	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
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Voice Amplifiers for Teachers	Completed	Campus Hardware	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 225,000.00		\$ 225,000.00	\$ -	\$ -
Ozobots for Students	Completed	Curricular Resource Purchases	Inclusive	Student Needs	One-Time	6th - 8th Grade	\$ 23,496.00		\$ 23,496.00	\$ -	\$ -
Document Cameras for Teachers	Completed	Campus / LEA Hardware & IT Infrastructure	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 173,800.00		\$ 173,800.00	\$ -	\$ -
SPED Mobile Projector	Completed	Special Education Services	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 420.00		\$ 420.00	\$ -	\$ -
MTS Publications Kits (Dyslexia)	Completed	Curricular Resource Purchases	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 31,000.00		\$ 31,000.00	\$ -	\$ -
Learning Without Tears	Completed	Curricular Resource Purchases	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 17,365.00		\$ 17,365.00	\$ -	\$ -
Speech Language Pathology Materials	Completed	Special Education Services	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 9,700.00		\$ 9,700.00	\$ -	\$ -
OT (Materials-Writing Claw, LWT, Keyboarding)	Completed	Special Education Services	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 8,830.00		\$ 8,830.00	\$ -	\$ -
SPED Behavior Weighted Vest	Completed	Special Education Services	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 600.00		\$ 600.00	\$ -	\$ -
Instructional Textbooks	Completed	Curricular Resource Purchases	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 850,995.00		\$ 850,995.00	\$ -	\$ -
Replacement of Damaged Student Chromebooks	Completed	Student Devices / Internet	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 245,699.00		\$ 245,699.00	\$ -	\$ -

Mitigation (6300)											
Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Location	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Hanging Sneeze Guards	Completed	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	Campuses	\$ 25,000.00		\$ 25,000.00	\$ -	\$ -
CNP Hand Sanitizer Dispensers	Completed	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	Campuses	\$ 15,000.00		\$ 15,000.00	\$ -	\$ -
Water Fountain Retrofits	Completed	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	Campuses	\$ 159,000.00		\$ 159,000.00	\$ -	\$ -
Air Purifier Filters	Year 2	Air Quality / Ventilation Upgrades	Exclusive	Health & Safety	One-Time	Campuses	\$ 963,190.00		\$ -	\$ 466,595.00	\$ 496,595.00
Safe-Serve Hands Free Condiment Station	Completed	Food Services	Exclusive	Health & Safety	One-Time	Campuses	\$ 10,000.00		\$ 10,000.00	\$ -	\$ -
Improve MERV Filters	Completed	Air Quality / Ventilation Upgrades	Exclusive	Health & Safety	One-Time	District-Wide	\$ 142,000.00		\$ 142,000.00	\$ -	\$ -
Curbside Pick -Up Cart	Completed	Food Services	Exclusive	Health & Safety	One-Time	Campuses	\$ 24,000.00		\$ 24,000.00	\$ -	\$ -
Plexiglass/Acrylic Table Dividers	Completed	Food Services	Exclusive	Health & Safety	One-Time	Campuses	\$ 128,520.00		\$ 128,520.00	\$ -	\$ -
Maintenance Supplies for HVAC Systems	Completed	Air Quality / Ventilation Upgrades	Exclusive	Health & Safety	One-Time	District-Wide	\$ 150,000.00		\$ 150,000.00	\$ -	\$ -
PPE for Campuses and Departments	Completed	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	District-Wide	\$ 635,000.00		\$ 635,000.00	\$ -	\$ -
PPE for Campuses	Year 2	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	District-Wide	\$ 366,444.00		\$ -	\$ 366,444.00	\$ -
Barcode Scanner (Touchless System for Counters)	Completed	Food Services	Exclusive	Health & Safety	One-Time	Campuses	\$ 4,970.00		\$ 4,970.00	\$ -	\$ -
Estimated Total (Supplies & Materials 6300)									\$ 2,880,395.00	\$ 833,039.00	\$ 496,595.00

Misc. Operating Costs (6400)											
Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Grade Level	Extended Budget		Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Bottled Water for Staff and Students	Completed	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	District-Wide	\$ 16,950.00		\$ 16,950.00	\$ -	\$ -
Estimated Total (Misc. Operating Costs 6400)									\$ 16,950.00	\$ -	\$ -

Capital Outlay (6600)											
Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Grade Level	Extended Budget	Approved Units	Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
High School Student Laptops	Completed	Student Devices / Internet	Inclusive	Student Needs	On-Going	9th - 12th Grade	\$ 2,861,920.00	3,200	\$ 2,861,920.00	\$ -	\$ -

High School Student Laptops	Year 2	Student Devices / Internet	Inclusive	Student Needs	On-Going	9th - 12th Grade	\$ 2,072,440.00	1,500	\$ -	\$ 2,072,440.00	\$ -
High School Student Laptops	Year 3	Student Devices / Internet	Inclusive	Student Needs	On-Going	9th - 12th Grade	\$ 2,072,440.00	1,500	\$ -	\$ -	\$ 2,072,440.00
Teacher Laptops	Year 2	Campus / LEA Hardware & IT Infrastructure	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 2,098,698.00	1,600	\$ -	\$ 2,098,698.00	\$ -
Classroom Projectors	Year 1 Completed	Campus / LEA Hardware & IT Infrastructure	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 3,666,341.00	1,600	\$ 2,664,225.00	\$ 1,002,116.00	\$ -
Campus Administration Laptops	Year 2	Campus / LEA Hardware & IT Infrastructure	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 1,044,000.00	400	\$ -	\$ 1,044,000.00	\$ -
CTE Lab Desktops	Completed	Student Devices / Internet	Inclusive	Student Needs	One-Time	6th - 12th Grade	\$ 1,087,500.00	725	\$ 1,087,500.00	\$ -	\$ -
CTE Desktops for Audio Video Programs	Completed	Student Devices / Internet	Inclusive	Student Needs	One-Time	9th - 12th Grade	\$ 805,000.00	175	\$ 805,000.00	\$ -	\$ -
Makerspace Tables for Librarians	Completed	Curricular Resource Purchases	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 64,860.00	29	\$ 64,860.00	\$ -	\$ -
SPED Touchpads	Completed	Special Education Services	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 31,500.00	35	\$ 31,500.00	\$ -	\$ -
SPED Tempus Electric Magnifier	Completed	Special Education Services	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 7,700.00	2	\$ 7,700.00	\$ -	\$ -
SPED Aurora Desktop HDCCTV	Completed	Special Education Services	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 15,594.00	6	\$ 15,594.00	\$ -	\$ -
SPED Mobile Projectors	Completed	Special Education Services	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 2,400.00	4	\$ 2,400.00	\$ -	\$ -
SPED Mobile Sound Bars	Completed	Special Education Services	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 2,000.00	4	\$ 2,000.00	\$ -	\$ -
PT (Changing Table)	Completed	Special Education Services	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 5,770.00	6	\$ 5,770.00	\$ -	\$ -
SPED Color Printing	Completed	Special Education Services	Inclusive	Student Needs	On-Going	Kinder - 12th Grade	\$ 37,345.00	68	\$ 37,345.00	\$ -	\$ -
PT (Rifton Walker)	Completed	Special Education Services	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 15,315.00	5	\$ 15,315.00	\$ -	\$ -
PT (Rifton Stander SM)	Completed	Special Education Services	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 10,200.00	3	\$ 10,200.00	\$ -	\$ -
PT (Rifton Stander MD)	Completed	Special Education Services	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 13,965.00	3	\$ 13,965.00	\$ -	\$ -
CTE Science Course Desktops	Completed	Student Devices / Internet	Inclusive	Student Needs	One-Time	Kinder - 12th Grade	\$ 250,000.00	100	\$ 250,000.00	\$ -	\$ -
Uninterruptible Power Supply Backup Devices	Completed	Campus / LEA Hardware & IT Infrastructure	Exclusive	Operational Continuity	One-Time	Kinder - 12th Grade	\$ 520,000.00	520	\$ 520,000.00	\$ -	\$ -
Touchpads for Attendance Officers	Completed	Counseling, Social, Mental Health Services	Exclusive	Operational Continuity	One-Time	Kinder - 12th Grade	\$ 38,250.00	45	\$ 38,250.00	\$ -	\$ -
Decision Ed Servers	Completed	Campus / LEA Hardware & IT Infrastructure	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 39,000.00	1	\$ 39,000.00	\$ -	\$ -
Data Center Firewall Appliance	In-Progress	Campus / LEA Hardware & IT Infrastructure	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 108,000.00	1	\$ -	\$ 108,000.00	\$ -
Data Center Server	In-Progress	Campus / LEA Hardware & IT Infrastructure	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 112,000.00	1	\$ -	\$ 112,000.00	\$ -
Data Backup Server	In-Progress	Campus / LEA Hardware & IT Infrastructure	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 75,000.00	2	\$ -	\$ 75,000.00	\$ -
Wireless Infrastructure Authentication Servers	In-Progress	Campus / LEA Hardware & IT Infrastructure	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 130,800.00	3	\$ -	\$ 130,800.00	\$ -

Mitigation (6600)											
Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Location	Extended Budget	Approved Units	Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Fire and Security Alarm Systems	In-Progress	Other	Exclusive	Health & Safety	One-Time	Elementary Schools	\$ 4,000,000.00	18	\$ -	\$ 4,000,000.00	\$ -
Fire and Security Alarm Systems	In-Progress	Other	Exclusive	Health & Safety	One-Time	Middle Schools	\$ 4,150,000.00	3	\$ -	\$ 4,150,000.00	\$ -
Fire and Security Alarm Systems	In-Progress	Other	Exclusive	Health & Safety	One-Time	High Schools	\$ 2,000,000.00	4	\$ -	\$ 2,000,000.00	\$ -
Heavy Duty Floor Equipment for Disinfecting	Completed	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	District-Wide	\$ 1,432,584.00	120	\$ 1,432,584.00	\$ -	\$ -
Walk-Behind Floor Equipment, Scrubber, Burnisher	Completed	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	District-Wide	\$ 305,900.00	174	\$ 305,900.00	\$ -	\$ -

Wet & Dry Vacuum Equipment & Vacuum Cleaner	Completed	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	District-Wide	\$ 55,400.00	79	\$ 55,400.00	\$ -	\$ -
Mist Kit-Immerse A Cleaner	Completed	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	District-Wide	\$ 299,220.00	190	\$ 299,220.00	\$ -	\$ -
Buses Air Purifier	Year 2	Air Quality / Ventilation Upgrades	Exclusive	Health & Safety	One-Time	Campuses	\$ 224,000.00	80	\$ -	\$ 224,000.00	\$ -
Laptops for Head Custodians	Completed	Other Technology	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 60,000.00	33	\$ 60,000.00	\$ -	\$ -
Laptops for Division of Operations Technicians	Year 2	Other Technology	Exclusive	Operational Continuity	One-Time	District-Wide	\$ 60,000.00	35	\$ 60,000.00	\$ -	\$ -
Electronic Marquees	Completed	Other Construction	Exclusive	Operational Continuity	One-Time	Campuses	\$ 108,000.00	5	\$ 108,000.00	\$ -	\$ -
Installation of Electronic Marquees (Construction)	In-Progress	Other Construction	Exclusive	Operational Continuity	One-Time	Campuses	\$ 100,000.00	5	\$ -	\$ 100,000.00	\$ -
Insulated Food Carrier	Completed	Food Services	Exclusive	Health & Safety	One-Time	Campuses	\$ 45,000.00	28	\$ 45,000.00	\$ -	\$ -
Heat Seal Machines, Conveyor Style	Completed	Food Services	Exclusive	Health & Safety	One-Time	Campuses	\$ 70,110.00	3	\$ 70,110.00	\$ -	\$ -
Commercial Washer and Dryer for Gym	Completed	PPE / Plexiglass / Cleaning Supplies	Exclusive	Health & Safety	One-Time	Campuses	\$ 157,709.00	8	\$ 157,709.00	\$ -	\$ -
High Velocity Speed Commercial Grade Fans for Cafeterias	Completed	Food Services	Exclusive	Health & Safety	One-Time	Campuses	\$ 64,355.00	28	\$ 64,355.00	\$ -	\$ -
Air Purification System	Completed	Air Quality / Ventilation Upgrades	Exclusive	Health & Safety	One-Time	Campuses	\$ 2,324,725.00	1,800	\$ 2,324,725.00	\$ -	\$ -
Digital Food Temperature Monitoring	Completed	Food Services	Exclusive	Health & Safety	One-Time	Campuses	\$ 43,000.00	28	\$ 43,000.00	\$ -	\$ -
HVAC Controls Update (EL, MS, HS)	In-Progress	Air Quality / Ventilation Upgrades	Exclusive	Health & Safety	One-Time	Campuses	\$ 2,500,000.00	32	\$ -	\$ 2,500,000.00	\$ -
HVAC Chillers	In-Progress	Air Quality / Ventilation Upgrades	Exclusive	Health & Safety	One-Time	Campuses	\$ 700,000.00	3	\$ -	\$ 700,000.00	\$ -
HVAC Split Systems	In-Progress	Air Quality / Ventilation Upgrades	Exclusive	Health & Safety	One-Time	Campuses	\$ 2,000,000.00	56	\$ -	\$ 2,000,000.00	\$ -
HVAC Unit Equipment	In-Progress	Air Quality / Ventilation Upgrades	Exclusive	Health & Safety	One-Time	Campuses	\$ 804,000.00	20	\$ -	\$ 804,000.00	\$ -
Barcode Scanner Tablets (Touchless System for Counters)	Completed	Food Services	Exclusive	Health & Safety	One-Time	Campuses	\$ 4,960.00	3	\$ 4,960.00	\$ -	\$ -

Construction (6600)

Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Location	Extended Budget	Approved Units	Year 2022 Budget	Year 2023 Budget	Year 2024 Budget
Expansion of Restrooms	Year 2	Other Construction	Exclusive	Health & Safety	One - Time	Fixed Assets Dept.	\$ 650,000.00	1	\$ -	\$ 650,000.00	\$ -
Cigarroa High School Electrical Project	Year 2	Other Construction	Exclusive	Health & Safety	One - Time	Cigarroa High School	\$ 55,000.00	1	\$ -	\$ 55,000.00	\$ -
Martin High School Cafeteria Expansion	Year 2	Other Construction	Exclusive	Health & Safety	One - Time	Martin High School	\$ 1,900,000.00	1	\$ -	\$ 1,900,000.00	\$ -
Estimated Total (Capital Outlay 6600)									\$ 13,503,507.00	\$ 25,726,054.00	\$ 2,072,440.00

Indirect Cost

Description	Status	Category	Inclusive / Exclusive Learning Loss	Activity	One-Time / On-Going	Location	Extended Budget	Year 2022 Budget	Year 2023 Budget	Year 2024 Budget	
Indirect Cost	On-Going	Other	Exclusive	Other	One-Time	District-Wide	\$ 5,064,013.00	\$ 830,981.00	\$ 2,818,208.00	\$ 1,414,824.00	
Estimated Total (Indirect Cost)									\$ 830,981.00	\$ 2,818,208.00	\$ 1,414,824.00

Learning Loss Amount Budgeted \$ 79,646,436.00
Learning Loss Budgeted Percentage 64.71%

Yearly Totals	Year 1	Year 2	Year 3
	\$ 32,045,441.00	\$ 68,136,482.00	\$ 22,901,469.00

Total Budget Allocation	\$ 123,083,392.00
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Total Award	\$ 123,083,392.00
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