

LAREDO I.S.D
 American Rescue Plan Act ESSER III
 REVIEW - USE OF FUNDS PLAN



REVISED: DECEMBER 2022

DESCRIPTION	Year 2022 Expenditures	Year 2023 Budget	Year 2024 Budget	Total Budget
59XX Indirect Cost				
Indirect Cost	1,131,965.77	2,310,671.00	1,634,926.00	\$ 5,077,562.77
61XX Payroll Costs				
Payroll	7,803,746.51	10,858,755.00	10,428,950.00	\$ 29,091,451.51
Extended Day Learning & Week Tutorials	1,375,345.29	3,202,058.00	4,733,350.00	\$ 9,310,753.29
Summer Learning Programs	1,224,553.39	1,250,000.00	1,250,000.00	\$ 3,724,553.39
Professional Development & Reading Academies	94,760.00	247,400.00	80,000.00	\$ 422,160.00
Tutors	76,715.93	236,000.00	256,000.00	\$ 568,715.93
Nurse Extra Duty Pay	4,974.50	-	-	\$ 4,974.50
Supplant General Fund	-	17,395,105.00	7,584,306.00	\$ 24,979,411.00
62XX Professional & Contracted Services				
Instructional Licenses	1,833,346.10	910,345.00	807,651.00	\$ 3,551,342.10
Information Technology Software	313,664.06	911,318.00	524,000.00	\$ 1,748,982.06
Teacher Professional Development	183,516.00	110,600.00	100,000.00	\$ 394,116.00
Professional Development Consultants	123,197.50	-	-	\$ 123,197.50
Communication Services	85,050.00	109,475.00	109,475.00	\$ 304,000.00
Contact (Covid) Tracing	72,300.00	72,300.00	72,300.00	\$ 216,900.00
Attendance Software	52,389.31	-	-	\$ 52,389.31
Water Fountain Retrofits	30,972.00	-	-	\$ 30,972.00
SPED Professional Development	4,200.00	-	-	\$ 4,200.00
Internet Services	-	17,500.00	-	\$ 17,500.00
Language Acquisition License	-	121,884.00	-	\$ 121,884.00
Parental Involvement Trainings	-	30,000.00	30,000.00	\$ 60,000.00
63XX Supplies & Materials - Instruction				
Instructional Textbooks	850,995.52	-	-	\$ 850,995.52
Instructional Materials for Classrooms (Document Cameras, Voice Amplifiers, Manipulatives, Ozobots, Tablets)	520,968.40	188,658.00	-	\$ 709,626.40
SPED Instructional Supplies	28,156.71	1,349.00	-	\$ 29,505.71
Makerspace Tables for Librarians	14,974.44	-	-	\$ 14,974.44
Attendance Scout Tablets	11,834.41	-	-	\$ 11,834.41
Data Center Supplies	9,356.10	-	-	\$ 9,356.10
SPED Sensitive Items	1,719.80	-	-	\$ 1,719.80
Instructional Supplies for Classrooms	47,558.22	1,102,693.00	-	\$ 1,150,251.22
63XX Supplies & Materials - Mitigation				
PPE Supplies for Students & Staff	631,760.24	371,444.00	-	\$ 1,003,204.24
Mitigation Supplies (Student Dividers, HVAC Supplies, Air Purifier Filters)	500,232.45	574,192.00	596,595.00	\$ 1,671,019.45
Water Fountain Retrofits	158,891.60	-	-	\$ 158,891.60
64XX Other Operating Costs				
Student Support Services	25,000.00	383,000.00	-	\$ 408,000.00
Bottled Water for Staff & Students	18,054.00	-	-	\$ 18,054.00
66XX Capital Outlay - Instruction				
High School Student Laptops	3,110,436.00	2,240,440.00	2,072,440.00	\$ 7,423,316.00
Student Lab Computers	1,337,099.25	469,746.00	-	\$ 1,806,845.25
Data Center Equipment	231,130.40	870,176.00	-	\$ 1,101,306.40
Teacher Laptops	209,835.00	2,146,020.00	-	\$ 2,355,855.00
Makerspace Tables for Librarians	64,869.23	-	-	\$ 64,869.23
SPED Tablets	53,060.60	-	-	\$ 53,060.60
Classroom Projectors	37,485.00	3,659,510.00	-	\$ 3,696,995.00
Assistive Equipment	59,804.82	-	-	\$ 59,804.82
Administration Laptops	-	972,400.00	-	\$ 972,400.00

66XX Capital Outlay - Mitigation

Classroom Air Purifiers	1,612,789.00	-	-	\$	1,612,789.00
Heavy Duty Floor Equipment (Burnisher, Scrubber, Walk-Behind)	1,434,338.89	-	-	\$	1,434,338.89
Geneon Misters & Blowers	549,210.31	-	-	\$	549,210.31
CNP Equipment	185,831.79	40,000.00	-	\$	225,831.79
Commercial Washer & Dryer	157,708.99	-	-	\$	157,708.99
Laptops for Head Custodians	31,540.47	-	-	\$	31,540.47
Bus Air Purifiers	-	224,000.00	-	\$	224,000.00
Laptops for Division Technicians	-	60,000.00	-	\$	60,000.00

66XX Construction

Campus Electronic Marquee	108,835.00	100,000.00	-	\$	208,835.00
HVAC Construction	-	6,390,000.00	-	\$	6,390,000.00
Fire and Safety Alarm Project	-	6,207,187.00	-	\$	6,207,187.00
Martin High School Cafeteria Expansion	-	1,900,000.00	-	\$	1,900,000.00
Fixed Assets Department Restroom Expansion	-	650,000.00	-	\$	650,000.00
Electrical Shop Upgrades	-	55,000.00	-	\$	55,000.00

Grand Total	\$ 26,414,173.00	\$ 66,389,226.00	\$ 30,279,993.00	\$ 123,083,392.00
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