

Laredo I. S. D. ESSER III Use of Funds Plan Six Month Review (January 2022)



Learning Loss / Mitigation Strategies \$123,083,392

Extend Instructional Time (6100)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Extended DayTutorials (Elementary)	\$ 2,100,000.00	\$ 1,980,000.00	\$ 1,980,000.00
Extended Week Tutorials (Middle)	\$ 537,600.00	\$ 506,880.00	\$ 506,880.00
Extended Day Tutorials (High)	\$ 453,600.00	\$ 427,680.00	\$ 427,680.00
Extended Day Tutorials /Specialty Schools	\$ 105,000.00	\$ 99,000.00	\$ 99,000.00
Tutorials for Homeless	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Extended Day/Physical Development Loss	\$ 196,000.00	\$ -	\$ -
Extended Week Tutorials (Elementary)	\$ 840,000.00	\$ 693,000.00	\$ 693,000.00

Extended Week Tutorials (Middle)	\$ 228,480.00	\$ 188,496.00	\$ 188,496.00
Extended Week Tutorials (High)	\$ 181,440.00	\$ 149,688.00	\$ 149,688.00
Extended Week/Specialty Schools	\$ 42,000.00	\$ 34,650.00	\$ 34,650.00
Summer Learning Opportunities (6100)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Summer School	\$ 1,500,000.00	\$ 1,200,000.00	\$ 1,200,000.00
Jump Start	\$ 341,000.00	\$ 300,000.00	\$ 300,000.00
Mitigation (6100)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Additional Custodians	\$ 628,000.00	\$ 628,000.00	\$ 628,000.00
Nurse Assistants/LVN	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00
Health Services Facilitator (2)	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
Extra Duty Pay for Nurses (Vaccination, Executing and Monitoring COVID Protocols)	\$ 24,750.00	\$ -	\$ -
Additional Instructional Support Staff (6100)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Reading & Math Practitioners	\$ 2,756,280.00	\$ 2,756,280.00	\$ 2,756,280.00

Additional Teachers (Math and ELA)	\$ 413,442.00	\$ 413,442.00	\$ 413,442.00
	\$ 275,628.00	\$ 275,628.00	\$ 275,628.00
Instructional Lead Practitioners	\$ 374,492.00	\$ 374,492.00	\$ 374,492.00
Tutors	\$ 450,000.00	\$ 200,000.00	\$ 200,000.00
	\$ 108,000.00	\$ 50,000.00	\$ 50,000.00
	\$ 153,000.00	\$ 50,000.00	\$ 50,000.00
Additional Dyslexia Teachers	\$ 275,628.00	\$ 275,628.00	\$ 275,628.00
Attendance/Enrollment Scouts	\$ 672,400.00	\$ 672,400.00	\$ 672,400.00
Class Size Reduction Teachers (26)	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00
Remote Conferencing Teachers	\$ 2,600,000.00	\$ -	\$ -
SPED home bound teachers	\$ 198,000.00	\$ 198,000.00	\$ 198,000.00
Coordinator for School Improvement and Program Compliance	\$ 89,015.00	\$ 89,015.00	\$ 89,015.00
Special Education Intervention Coordinator	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Disciplinary Intervention At Risk Coordinator	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
CCMR Coordinator For Community Engagement	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Technology Integration Specialist	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00
Hardware Technician (2)	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
Supplemental Pay for Professional Development	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Supplemental Pay for Dyslexia training	\$ 12,000.00	\$ -	\$ -
Other Payroll (6100)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Performance Compensation	\$ -	\$ 5,000,000.00	\$ -
Supplant General Fund	\$ -	\$ 6,418,064.00	\$ -
Estimated Total (Payroll 6100)	\$ 18,760,755.00	\$ 26,185,343.00	\$ 14,767,279.00

High Quality Programs (6200)

Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
	\$ 219,600.00	\$ 219,600.00	\$ 219,600.00
	\$ 216,012.00	\$ 216,012.00	\$ 216,012.00
	\$ 131,720.00	\$ 65,860.00	\$ 65,860.00
	\$ 225,900.00	\$ 48,100.00	\$ 48,100.00
	\$ 54,043.00	\$ 54,043.00	\$ 54,043.00
	\$ 41,250.00	\$ 41,250.00	\$ 41,250.00
	\$ 47,600.00	\$ 47,600.00	\$ 47,600.00
	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
	\$ 6,405.00	\$ 6,405.00	\$ 6,405.00
	\$ 70,640.00	\$ 70,640.00	\$ 70,640.00
	\$ 23,800.00	\$ 23,800.00	\$ 23,800.00
	\$ 121,880.00	\$ 121,880.00	\$ 121,880.00
	\$ 78,200.00	\$ 78,200.00	\$ 78,200.00
	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
	\$ 43,080.00	\$ 43,080.00	\$ 43,080.00
	\$ 13,388.00	\$ 13,388.00	\$ 13,388.00
Intervention, Enrichment, Acceleration, Social-Emotional, & Progress Monitoring	\$ 47,220.00	\$ 47,220.00	\$ 47,220.00
	\$ 63,000.00	\$ -	\$ -
	\$ 118,572.00	\$ -	\$ -
	\$ 65,000.00	\$ -	\$ -
	\$ 60,000.00	\$ -	\$ -
	\$ 79,960.00	\$ 79,960.00	\$ 79,960.00
	\$ 2,657.00	\$ -	\$ -
	\$ 13,000.00	\$ -	\$ -
	\$ 99,900.00	\$ 2,000.00	\$ 2,000.00
	\$ 3,850.00	\$ 1,250.00	\$ 1,250.00

	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
	\$ 75,600.00	\$ 150,000.00	\$ 150,000.00
	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
	\$ 42,100.00	\$ 42,100.00	\$ 42,100.00
	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00

Mitigation (6200)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Safe Return to In-Person Instruction (Consultants for HVAC and Fire Alarm System)	\$ 50,000.00	\$ -	\$ -
	\$ 100,000.00	\$ -	\$ -
	\$ 72,300.00	\$ 72,300.00	\$ 72,300.00
Water Fountain Retrofits Services for Bottle Fillers	\$ 31,320.00	\$ -	\$ -
	\$ 21,420.00	\$ -	\$ -
High Quality Professional Development (6200)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
PD on Mental Health and Social Emotional Learning, Parent Trainings	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
PD for SPED Staff	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
PD on Assistive Technology, Differentiated Instruction, Blended Learning	\$ 164,000.00	\$ 164,000.00	\$ 164,000.00
Technology Programs (6200)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Unified End Point Management (Network Security)	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00
Light speed (Device Management)	\$ 196,000.00	\$ 196,000.00	\$ 196,000.00
Wireless Infrastructure Licenses	\$ 861,560.00	\$ -	\$ -
Firewall (Licensing) Y1	\$ 132,000.00	\$ -	\$ -
Firewall (Licensing) Y2	\$ -	\$ 168,000.00	\$ -
Firewall Licensing) Y3	\$ -	\$ -	\$ 168,000.00
Estimated Total (Contracted Services 6200)	\$ 4,161,877.00	\$ 2,541,588.00	\$ 2,541,588.00

High Quality Materials (6300)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Voice Amplifiers	\$ 225,000.00	\$ -	\$ -
Ozobots (300)	\$ 23,496.00	\$ -	\$ -
Document Cameras	\$ 173,800.00	\$ -	\$ -

I-Pads for Attendance Officers	\$ 9,380.00	\$ -	\$ -
Mobile Projector (SPED Adaptive PE)	\$ 420.00	\$ -	\$ -
Publications Kits (Dyslexia)	\$ 31,000.00	\$ -	\$ -
Materials for Dyslexia Program	\$ 17,365.00	\$ -	\$ -
Speech Language Pathology Materials	\$ 9,700.00	\$ -	\$ -
OT (Materials-Writing Claw, LWT, Keyboarding)	\$ 8,830.00	\$ -	\$ -
Behavior (SPED Weighted Vest)	\$ 600.00	\$ -	\$ -
Replacement of damaged chromebooks	\$ 245,699.00	\$ -	\$ -

Mitigation (6300)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Emergency Supplies (Face Shields, Desk Shields, Gloves, Sanitizer)	\$ 91,730.00	\$ -	\$ -
Hanging Sneeze Guards	\$ 25,000.00	\$ -	\$ -
Hand Sanitizer Dispensers	\$ 15,000.00	\$ -	\$ -
Waterfountain retrofit reimbursements	\$ 159,000.00	\$ -	\$ -
Air Purifier Filters	\$ -	\$ 700,000.00	\$ -
Safe-Serve Hands Free Condiment Station	\$ 10,000.00	\$ -	\$ -
Improve Filters (moved from 6600 to 6300)	\$ 150,000.00	\$ -	\$ -
Curbside Pick -Up Cart (67)	\$ 24,000.00	\$ -	\$ -
Plexiglass/Acrylic Table Dividers	\$ 174,876.00	\$ 51,585.00	\$ -
Maintenance Supplies (HVAC Systems)	\$ 100,000.00	\$ -	\$ -
PPE for Campuses and Departments	\$ 949,262.00	\$ -	\$ -
PPE for Campuses and Departments	\$ -	\$ 378,139.00	\$ -
Barcode Scanner (Touchless System for Counters)	\$ 4,960.00	\$ -	\$ -
Estimated Total (Supplies & Materials 6300)	\$ 2,449,118.00	\$ 1,129,724.00	\$ -

Misc. Operating Costs (6400)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Bottled Water (District-Wide)	\$ 84,920.00	\$ -	\$ -
Estimated Total (Misc. Operating Costs 6400)	\$ 84,920.00	\$ -	\$ -

Capital Outlay (6600)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Backup Power	\$ 520,000.00	\$ -	\$ -
Tablets for Attendance Officers	\$ 38,250.00	\$ -	\$ -
Student Laptops	\$ 3,925,600.00	\$ -	\$ -

Student Laptops Year 2	\$ -	\$ 1,800,000.00	\$ -
Student Laptops Year 3	\$ -	\$ -	\$ 1,800,000.00
Teacher Laptops	\$ 2,100,000.00	\$ -	\$ -
Interactive Boards	\$ 1,950,000.00	\$ -	\$ -
Projectors	\$ 3,579,648.00	\$ -	\$ -
Administrator Computers	\$ 1,044,000.00	\$ -	\$ -
CTE Lab Desktops Computers	\$ 1,087,500.00	\$ -	\$ -
CTE Desktops for Audio Video Programs	\$ 805,000.00	\$ -	\$ -
Activity Tables (Libraries)	\$ 79,866.00	\$ -	\$ -
SPED Tablets (Speech Therapy)	\$ 31,500.00	\$ -	\$ -
Electric Magnifier (SP VI)	\$ 7,700.00	\$ -	\$ -
Sp. Ed. Desktop (SP. VI)	\$ 15,594.00	\$ -	\$ -
Mobile Projector (SPED Adaptive PE)	\$ 2,596.00	\$ -	\$ -
Mobile Sound Bar (SPED Adaptive PE)	\$ 2,000.00	\$ -	\$ -
PT (Changing Table)	\$ 7,890.00	\$ -	\$ -
Color Printing (SPED)	\$ 37,400.00	\$ -	\$ -
PT (Walker)	\$ 15,315.00	\$ -	\$ -
PT (Stander SM)	\$ 10,200.00	\$ -	\$ -
PT (Stander MD)	\$ 13,965.00	\$ -	\$ -
CTE Additional Desktops (Science Course)	\$ 250,000.00	\$ -	\$ -
Data Center Firewall Appliance (2 units)	\$ 108,000.00	\$ -	\$ -
Data Center Server	\$ 112,000.00	\$ -	\$ -
Data Back up Server (2 units)	\$ 75,000.00	\$ -	\$ -
Wireless Infrastructure Authentication Servers	\$ 130,800.00	\$ -	\$ -
Servers (CCMR)	\$ 41,000.00	\$ -	\$ -

Mitigation (6600)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Fire and Security Alarm Systems	\$ 11,450,000.00	\$ -	\$ -
Air Purifiers (increased to 1,800)	\$ 2,800,000.00	\$ -	\$ -
Disinfecting Equipment and Floor Machines (#28-42)	\$ 2,093,374.00	\$ -	\$ -
Air Purifiers for Buses	\$ 224,000.00	\$ -	\$ -
Waterfountains (Bottle Refilling Stations)	\$ 75,000.00	\$ -	\$ -
Mobile Devices for Technicians	\$ 60,000.00	\$ -	\$ -
Laptop for Custodians	\$ 31,797.00	\$ -	\$ -
Electronic Marquees	\$ 200,000.00	\$ -	\$ -
Commercial Washer and Dryer for Gym (8 pairs)	\$ 160,000.00	\$ -	\$ -
Digital Food Temperature Monitoring	\$ 43,000.00	\$ -	\$ -
Insulated Food Carrier	\$ 45,000.00	\$ -	\$ -
High Velocity Speed Commercial Grade Fans for Cafeterias	\$ 75,000.00	\$ -	\$ -
HVAC Controls Update (EL, MS, HS)	\$ 2,890,000.00	\$ -	\$ -
HVAC Chillers Upgrade	\$ 700,000.00	\$ -	\$ -
HVAC Split System Upgrade	\$ 2,000,000.00	\$ -	\$ -
HVAC Unit Upgrades	\$ 800,000.00	\$ -	\$ -
Barcode Scanner Tablets (Touchless System for Counters)	\$ 4,960.00	\$ -	\$ -
Heat Seal Machines, Conveyer Style	\$ 64,000.00	\$ -	\$ -
Construction (6600)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget

Enclose Open Areas & Replacement of doors	\$ 1,095,000.00	\$ -	\$ -
Health Clinic for immediate access to medical (testing/vaccines)	\$ 1,200,000.00	\$ -	\$ -
Reimbursement (6600)			
Description	Year 1 Budget	Year 2 Budget	Year 3 Budget
Security Cameras Reimbursement	\$ 756,437.00	\$ -	\$ -
Estimated Total (Capital Outlay 6600)	\$ 42,758,392.00	\$ 1,800,000.00	\$ 1,800,000.00

	Year 1	Year 2	Year 3
LEARNING LOSS BUDGET AMOUNT	\$ 68,215,062.00	\$ 31,656,655.00	\$ 19,108,867.00
LEARNING LOSS BUDGET PERCENTAGE			

	BUDGET ALLOCATION	\$ 118,980,584.00
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Revisions

INDIRECT COST	\$ 4,102,808.00
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GRANT AWARD	\$ 123,083,392.00
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VARIANCE	\$ -
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