

CAST STEM High School Funding Plan

Total Funds Received by CAST NETWORK and H-E-B

2017-2018 Planning Year	2018-2019	2019-2020	2020-2021 <i>Will receive in August 2020</i>	2021-2022 <i>Will receive in August 2021</i>	Total
\$745,510	\$500,000	\$350,000	\$350,000	\$300,000	\$2,295,510

CAST NETWORK and H-E-B Expended Funds

	2017-2018 Planning Year	2018-2019 9th grade	2019-2020 10th grade	2020-2021 11th grade <i>Cover future salaries/ stipends</i>	2021-2022 <i>Cover future salaries/ stipends</i>	Total
Furniture, Equipment, & Technology	\$275,579	\$428,346				\$703,925
Funding for Staff Positions	\$189,172	\$242,521	\$259,044	\$259,044	\$259,044	\$1,208,825
CAST Teacher Stipends		\$114,000	\$110,000	\$110,000	\$110,000	\$444,000
					Grand Total	\$2,356,750

Southwest ISD Funds

	2017-2018 Planning Year	2018-2019	2019-2020	2020-2021 <i>Future Salaries/ Budgets</i>	2021-2022 <i>Future Salaries/ Budgets</i>	Total
Payroll Expenses: Teachers & Staff	\$194,699	\$769,530	\$1,605,050	\$1,999,931	\$2,200,000	\$6,769,210
Supplies, Misc. Operating Expenses, Services	\$71,115	\$167,365	\$291,861	\$365,000	\$395,000	\$1,290,341
CAST Teacher Stipends				\$50,000		\$50,000
CAST Startup	\$76,642	\$82,266	\$469,208			\$628,116
					Grand Total	\$8,737,667

Toyota Funds

	2017-2018 Planning Year	2018-2019	2019-2020	2020-2021	2021-2022	Total
Supplies & Equipment	\$338,591	\$89,287	\$271,008	\$0	\$0	\$698,886

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2017-2018 CAST STEM at SW Legacy HS (Planning Year)

Consulting Services	Electrical Work	Science Lab Materials
Curriculum	New CAST Signage	Smart Classrooms
Data Drops	New Furniture-Project Based Learning	Teacher Technology
Dirt Wall System in Classrooms	Paint Project	

2018-2019 New CAST STEM Campus Retrofit (9th Grade Cohort)

Additional Teacher Technology	Consulting Services	Dirt Wall Removal	Paint Project
Bulletproof Safety Glass	Curriculum	Electrical Work	Remove and Install Signage
Cafeteria Furniture	Data Drops	Equipment for Pathways	Science Lab Materials
Camera Replacements	Digital Marquee	New Furniture-PBL	Smart Classrooms

2019-2020 CAST STEM Campus (10th Grade Cohort)

Curriculum	New Furniture-PBL	Paint Project
Data Drops	Operational Supplies	Science Lab Materials
Electrical Work	Outdoor Furniture	Waterboy Graphics
Equipment for Pathways	Outdoor Learning Space	

2020-2021 CAST STEM Campus (11th Grade Cohort)

Curriculum	New Furniture-PBL
Data Drops	Operational Supplies
Electrical Work	Paint Project
Equipment for Pathways	Science Lab Materials

2021-2022 CAST STEM Campus (12th Grade Cohort)

Curriculum	Operational Supplies
Data Drops	Paint Project
Electrical Work	Science Lab Materials
New Furniture-PBL	