

Jobs and Education for Texans (JET)
RFA 32025-00079
Form B, Budget Workbook

32023-00138

Applicant:

Hitchcock Independent School District

List the equipment that will be purchased, including modifications, attachments, accessories, or auxiliary apparatus necessary to make it usable for the purpose for which it is required. For each item, include the quantity to be purchased and estimated unit cost, and any associated installation or freight cost. List the items in priority order with the highest priority item listed first. List the dollar amounts in whole numbers only. Do not bundle items, list items separately. If multiple pieces of equipment are sold as one unit from the vendor, the applicant is allowed to include them as a single line item but must list all items included in the unit in the Description of Equipment column.

NOTE: Review Attachment 3, Budget Requirements and Instructions, Sections 3.1 and 3.2 for General Allowability Factors and Unallowable Costs. Provide thorough justification for each item.

BUDGET DETAIL FORM

Part A. Equipment Details

Item Name or Modification	Quantity to be Purchased	Estimated Unit Cost	Subtotal	Estimated Installation Cost	Shipping or Freight Cost	Total Cost	Description of Equipment or Modification	Justification for Equipment or Modification
Clinical Response Upper-Resuscitate	1	\$87,995	\$87,995			\$87,995	High fidelity trauma simulator offering lifelike features like active breathing, CPR, central line insertion, and remote controlled operation. The Clinical Response Upper- Resuscitate, CRU-R, is a simulation training device that accurately mimics the human upper body, including features like active breathing, chest rise and fall, pulse points, and adjustable light-reactive eyes. The simulator includes CPR simulations with sensors for compression depth and rate, allowing for feedback on technique. The remote control provides full system operation and includes real-time telemetry for sensor feedback and vitals data.	Students can practice core skills while enhancing their clinical knowledge that include CPR, and central line insertion. CRU-R trainers allow students to practice critical life-saving tasks in a realistic environment, develop critical thinking and decision-making skills, and receive immediate feedback on their performance. The CRU-R allows students to practice and refine skills in a safe, realistic environment, leading to greater confidence and competence in real-world scenarios. Student outcome will be a medical certification such as CNA.
Virtual Reality for Nursing and Allied Health - VRNA	1	\$32,545	\$32,545			\$32,545	Virtual Reality for Nursing and Allied Health is a virtual reality skills training experience for nursing and allied health careers. The VRNA package includes All-in One VR HMD, preconfigured with software and access to a secure reporting portal. This set includes 8 headsets, fully preloaded. 8 seats-(up to 8 people can access software at one time). Included in this package, at no extra cost to the customer, is a 2 year software and secure reporting portal license, (includes dedicated tech and user support, 'Train the Teacher' seminar, support resources and on call support). The software is required for the item to be operable. Hitchcock ISD will own the VR headset and the original software that comes with the	Hands on execution of physical care tasks for skill acquisition. Instant feedback and scoring for continuous improvement. VRNA is a virtual reality skills training experience for nursing and allied health careers. VRNA has modules available for CNA and EMS training.. It provides a practical method of learning complex procedures in a low-risk, virtual environment that enhances skills competency and builds confidence. Students will experience hands-on execution of physical care tasks for skill acquisition, immersive environments for practice and collaboration and instant feedback and scoring for continuous improvement.
Vital Signs Monitor	1	\$8,565	\$8,565			\$8,565	Measures patients basic health indicators, such as blood pressure, breathing, pulse, and temperature. The Vital Signs Monitor is a real time visual display of vital sign data. It is a wireless, touch screen tablet system that allows instructors to modify and monitor vital signs without interfering with scenarios.	Delivers accurate, real time visual displays of vital sign data. The VSM's rapid response physiology ensures changes in vital signs are physically observable on the simulator immediately, delivering a more authentic training experience for learners. This VSM is compatible with the CRU-R which will enhance student training.
EMITT ASL No Animatronics Amputation Trauma Trainer	1	\$62,015	\$62,015			\$62,015	Offers advanced features and training capabilities for lower body trauma. This is a lower body trauma trainer with a wound that requires packing with gauze, and a gunshot wound to the thigh requiring tourniquet placement. This simulator is also remote controlled and offers real-time digital feedback.	Packable wound, tourniquet applications and active bleeding and occlusion response. This simulator will enhance students learning in how to pack a wound, how to properly apply a tourniquet and how to control active bleeding with real time feedback on applied pressure, time to occlude bleeding, and volume block loss for after-action reporting.
Basic Training	1	\$6,800	\$6,800			\$6,800	The CONUS 1-Day Onsite visit is an 8-hour consecutive block of time that can be used at the customer's discretion for training on any/all of the following: This training is required to enable the teacher to be able to use the equipment properly. The Clinical Response Upper-Resuscitate device The Virtual Reality for Nursing and Allied Health - VRNA The Vital Signs Monitor and the Animatronics Amputation Trauma Trainer	On-site training for the teacher on the Clinical Response Upper Resuscitate unit, the Virtual Reality for Nursing and Allied Health unit, the Vital signs monitor and the Amputation Trauma Trainer. These trainings are provided by the vendor. These trainings are required in able to properly use the equipment.
Shipping			\$0		\$2,890	\$2,890		
Total	NA	NA	\$197,920	\$0	\$2,890	\$200,810	NA	NA

Part B. Total Project Cost

Cost Descriptions	Amount
Total equipment (including modifications, attachments, accessories, or auxiliary apparatus) to be purchased	\$197,920
Total installation	\$0
Total shipping or freight cost	\$2,890
Total Project Cost	\$200,810

Part C. Match Details

Calculated Minimum Match:	\$10,041	Minimum Match of 5% Required
Match Source	Match Amount	
Local General Fund	\$10,041	
Match Commitment	\$10,041	
Match %	5%	Commitment Meets Match Minimum

Part D. Recap of Funding Request

Make no entries in Part D. Values in this table populate from the amounts entered in Parts B-C.

Category	Amount	
Total Project Cost	\$200,810	This is the total proposed equipment purchase.
Match Commitment	\$10,041	This must be at least 5% of the Total Project Cost.
Total Requested Amount	\$190,769	This is the official total Award requested from TWC. Must not exceed 95% of the Total Project Cost. Min \$40,000 - Max \$375,000.

Part E. Award Summary

Make no entries in Part E. For Agency Use Only.

Total TWC Award Amount	\$190,769	This is the official total awarded amount from TWC. Min \$40,000 - Max \$375,000.
------------------------	-----------	---

End of Worksheet.