

Brownsville Independent School District							
2020-2023 ARP ESSER III Federal Grant Application							
Use of Funds - LEA Allowable Activities - Fund 282							
Preliminary Pre-Award Costs and Budget							
		<u>Any Activity Authorized Under:</u>	<u>Pre-Award</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Total Costs</u>
Part A							
1*	Elementary and Secondary Education Act (ESEA)		-	9,169,364	8,537,947	9,765,742	27,473,054
	<i>Lolita Emerson & Dr. Norma Ibarra Cantu</i>	C&I Plan	-	9,169,364	8,537,947	9,765,742	27,473,054
2*	Individuals with Disabilities Education Act (IDEA)		-	1,833,955	1,833,955	1,833,955	5,501,865
	<i>Adriana Lippa</i>	C&I Plan - Special Education (Funding at 50%)	-	1,833,955	1,833,955	1,833,955	5,501,865
3*	Adult Education and Family Literacy Act		-	570,681	292,475	527,454	1,390,610
	<i>Reyes Rivera</i>	Expand Integrated Education and Training Programs	-	230,460	230,460	230,460	691,380
		Technology - Digital Literacy (Funding at 50%)	-	340,221	62,015	296,994	699,230
4*	Carl D. Perkins Career and Technical Education Act of 2006		-	2,126,050	110,125	110,125	2,346,300
	<i>Erika Sikes</i>	Technology and Trainings (Funding at 25%)	-	2,126,050	110,125	110,125	2,346,300
5	Public Health Departments		21,487	144,351	144,351	144,351	454,540
	<i>Alonso Guerrero</i>	COVID-19 Testing and Clinic Supplies	4,297	36,056	36,056	36,056	112,465
		Vaccine Clinic and COVID Testing Staffing	-	29,000	29,000	29,000	87,000
		Reclass Nurse to COVID-19 Nurse Coordinator	-	70,000	70,000	70,000	210,000
		Content 360	17,190	9,295	9,295	9,295	45,075
6*	Activities to address the unique needs of low-income students, including outreach and service delivery		-	208,800	208,800	208,800	626,400
	<i>Carlos Olvera</i>	C&I Plan - Bilingual	-	208,800	208,800	208,800	626,400
7*	Developing and implementing procedures		-	-	-	-	-
		Part of C&I Plan - Return to Instruction Manual	-	-	-	-	-
8	Training for Sanitation and Minimizing the spread of infectious diseases		-	-	-	-	-
	<i>Cynthia Castro</i>	Included with Part A-11	-	-	-	-	-
9	Purchasing supplies to sanitize and clean the facilities		6,288,202	1,281,510	795,753	1,743,111	10,108,575
	<i>Cesar Garza</i>	Cleaning School Buses & Disinfections	18,654	-	-	-	18,654
		Warehouse COVID Costs (Funding at 21%)	2,089,679	1,281,510	795,753	1,743,111	5,910,052
		Maintenance/Custodial COVID Costs & Window Glazing & Plexiglass	4,179,869	-	-	-	4,179,869
10	Providing meals to eligible students		8,432,000	1,050,000	-	-	9,482,000
	<i>Joaquina Cruz</i>	COVID-19 Salary & Food Costs FY2020-2021	6,580,000	-	-	-	6,580,000
		COVID-19 Salary & Food Costs FY2019-2020	1,852,000	-	-	-	1,852,000
		Additional Dry Storage	-	525,000	-	-	525,000
		Training Annex	-	525,000	-	-	525,000
11	Including providing technology for online learning to all students		-	4,164,296	3,957,292	9,188,323	17,309,911
	<i>Robert Fisher</i>	Technology Devices Purchases & Infrastructure (Funding at 24%)	-	4,164,296	3,957,292	9,188,323	17,309,911
12*	How to provide guidance for carrying out requirements under IDEA		-	-	-	-	-
	<i>Adriana Lippa</i>	Included in Part A - 2	-	-	-	-	-
13*	Other educational services		-	209,380	209,380	209,380	628,140
	<i>Lorena Martinez</i>	C&I Plan - Technology Softwares - Nearpod, Region One, & Seesaw	-	209,380	209,380	209,380	628,140
14	Purchasing educational technology (hardware, software, and connectivity) for students		563,751	14,000	14,000	14,000	605,751
	<i>Robert Fisher</i>	Bus WIFI	13,166	14,000	14,000	14,000	55,166
		Technology Purchases	550,585	-	-	-	550,585
15*	Providing mental health services and supports		-	479,473	479,473	479,473	1,438,419
	<i>Deyanira Garcia</i>	Apex 360- Secondary	-	71,400	71,400	71,400	214,200
	<i>Sara M. Garza</i>	Quaver - Elementary	-	92,160	92,160	92,160	276,480
		Afterschool SEL Extension Activities	-	194,333	194,333	194,333	582,999
		BISD Family Center - Mental Health Counseling	-	43,000	43,000	43,000	129,000
		Mental Health Counseling	-	18,280	18,280	18,280	54,840
		Mental Health Presentations	-	13,500	13,500	13,500	40,500
		SEL Professional Development Stipends	-	24,300	24,300	24,300	72,900
		Mental Health Training Stipend	-	22,500	22,500	22,500	67,500
16*	Planning and implementing activities related to summer learning		424,596	1,855,821	2,280,417	2,280,417	6,841,250
	<i>Dr. Sonia Saenz</i>	Jump Start	424,596	1,855,821	2,280,417	2,280,417	6,841,250

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17*	Supplemental afterschool programs		-	-	-	-	-
	<i>Sally Legault</i>	Refer to C&I Plan	-	-	-	-	-
Part B							
1*	Administering and using high quality assessments		-	84,654	84,654	84,654	253,962
	<i>Beatriz Hernandez</i>	CERTICA Navigate Item Bank	-	84,654	84,654	84,654	253,962
2*	Implementing evidence-based activities to meet the comprehensive needs of students		-	-	-	-	-
	<i>Sandra Garcia</i>	Part of C&I Plan	-	-	-	-	-
3	Providing information and assistance to parents and families on effectively supporting students		-	403,310	403,310	403,310	1,209,930
	<i>Rosalva Larrasquitu</i>	Saturday Family Academy (Funding at 50%)		156,500	156,500	156,500	469,500
		Family Engagement Resource Center		246,810	246,810	246,810	740,430
4	Tracking Student attendance and improving student engagement in distance education		165,238	218,238	323,238	323,238	1,029,952
	<i>Julie Pedraza &</i>	Optional Flexible School Day Program / Additional Days School Year (APP)	126,017	126,017	126,017	126,017	504,068
	<i>Leo Alaniz</i>	Schoolology	-	53,000	158,000	158,000	369,000
		DocuSign	39,221	39,221	39,221	39,221	156,884
5	School Facility repairs and improvements		-	-	-	-	-
6	Mechanical and non mechanical heating, ventilation and air conditioning systems		-	14,699,559	12,699,559	21,669,671	49,068,788
	<i>Manuel Hinojosa & Cesar Lopez</i>	HVAC and Chiller Improvements	-	14,699,559	12,699,559	21,669,671	49,068,788
7	Filtering, purification and other air cleaning, fans, control systems		-	2,750,000	-	-	2,750,000
	<i>Manuel Hinojosa & Cesar Lopez</i>	Ionization Upgrade	-	2,750,000	-	-	2,750,000
8	Window and door repair and replacement		-	717,500	-	-	717,500
	<i>Cesar Lopez</i>	Glazing Windows (Funding at 50%)	-	717,500	-	-	717,500
9	Implementing public health protocols		-	-	-	-	-
	<i>Alonso Guerrero</i>	Part of Health Services Items	-	-	-	-	-
10	Maintain the operation of and continuity of services		4,001,062	102,569	102,569	102,569	4,308,769
	<i>Dustin Garza</i>	Blue Cross/Blue Shield Mental Health Employee Visits - 5 per Year	-	102,569	102,569	102,569	307,707
		Vaccine Clinic and COVID Testing Staffing Reimbursement	1,062	-	-	-	1,062
		COVID-19 Health Insurance Claims	4,000,000	-	-	-	4,000,000
11	Continuing to employ existing staff		6,200,000	5,082,500	7,562,500	7,562,500	26,407,500
	<i>Maricela Franco</i>	December 2020 Stipend	2,480,000	-	-	-	2,480,000
		Retention Stipend	3,720,000	3,720,000	6,200,000	6,200,000	19,840,000
		Categorical Stipends - Fund 255	-	1,362,500	1,362,500	1,362,500	4,087,500
Grand Total by Time Period			26,096,336	47,166,010	40,039,797	56,651,072	169,953,216
Indirect Cost			2,364,328	4,273,241	3,627,606	5,132,587	15,397,761
Grand Total with Indirect Costs by Time Period			28,460,664	51,439,251	43,667,402	61,783,660	185,350,977

* = Denotes Part of 25% C&I Plan and funds related to reduce learning loss.