

Brownsville Independent School District
2020-2023 ARP ESSER III Federal Grant Application

Use of Funds - LEA Allowable Activities - Fund 282
 Pre-Award Costs and Budget

		<u>Pre-Award</u>	<u>2020-2021</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 with Home Visits	-		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	6,621,994	-	1,050,000	-	-	7,671,994
	<i>Joaquina Cruz</i>						
	COVID-19 Salary & Food Costs FY2020-2021	6,621,994		-	-	-	6,621,994
	COVID-19 Salary & Food Costs FY2019-2020	-		-	-	-	-
	Additional Dry Storage	-		525,000	-	-	525,000
	Training Annex	-		525,000	-	-	525,000
11	Including providing technology for online learning to all students	-	-	5,904,726	3,957,292	9,188,323	19,050,341
	<i>Robert Fisher</i>						
	Technology Devices Purchases & Infrastructure (Funding at 24%)	-		5,904,726	3,957,292	9,188,323	19,050,341
12*	How to provide guidance for carrying out requirements under IDEA	-	-	-	-	-	-
	<i>Adriana Lippa</i>						
	Included in Part A - 2	-		-	-	-	-
13*	Other educational services	-	-	262,380	367,380	367,380	997,140
	<i>Lorena Martinez</i>						
	C&I Plan Technology Softwares - Nearpod, Region One, & Seesaw	-		209,380	209,380	209,380	628,140
	<i>Miguel Molina</i>						
	Schoology (Julie Pedraza)	-		53,000	158,000	158,000	369,000
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
	Vaccine Clinic and COVID Testing Staffing Reimbursement	-		-	-	-	-
	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

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		Pre-Award	2020-2021	2021-2022	2022-2023	2023-2024	Total Costs
	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
17*	Supplemental afterschool programs	-	-	-	-	-	-
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	-	-	156,500	156,500	156,500	469,500
	<i>Rosalva Larrasquitu</i> Saturday Family Academy (Funding at 50%)	-		156,500	156,500	156,500	469,500
	Family Engagement Resource Center	-		-	-	-	-
4	Tracking Student attendance and improving student engagement in distance education	165,238	-	165,238	165,238	165,238	660,952
	<i>Julie Pedraza & Leo Alaniz</i> Optional Flexible School Day Program / Additional Days School Year (APP)	126,017		126,017	126,017	126,017	504,068
	<i>Randy Park</i> DocuSign	39,221		39,221	39,221	39,221	156,884
5	School Facility repairs and improvements	-	-	-	-	-	-
	Mini Gyms - Flooring	-		-	-	-	-
	Library - Flooring	-		-	-	-	-
6	Mechanical and non mechanical heating, ventilation and air conditioning systems	-	-	15,699,559	12,699,559	21,669,671	50,068,788
	<i>Manuel Hinojosa & Jerry</i> HVAC and Chiller Improvements	-		15,699,559	12,699,559	21,669,671	50,068,788
7	Filtering, purification and other air cleaning, fans, control systems	-	-	926,429	-	-	926,429
	<i>Manuel Hinojosa & Jerry</i> Ionization Upgrade - Air purifiers ordered by Alonso	-		926,429	-	-	926,429
8	Window and door repair and replacement	-	-	1,541,071	-	-	1,541,071
	<i>Manuel Hinojosa & Jerry</i> Glazing Windows (Funding at 50%)	-		1,541,071	-	-	1,541,071
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	-	529,941	293,886	348,793	5,173,682
	<i>Insurance</i> Blue Cross/Blue Shield Mental Health Employee Visits - 5 per Year	-		102,569	102,569	102,569	307,707
	<i>Martin Luna</i> Vaccine Clinic and COVID Testing Staffing Reimbursement	1,062		-	-	-	1,062
	COVID-19 Health Insurance Claims	4,000,000		-	-	-	4,000,000
	Miscellaneous			246,055			246,055
	Mail Sorter			21,317	21,317	21,317	63,951
	Grant Operations			160,000	170,000	224,907	554,907
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		24,286,330	-	49,087,002	39,984,304	56,650,486	170,008,122

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	<u>Pre-Award</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Total Costs</u>
Indirect Cost	48,572,661	-	98,174,004	79,968,608	113,300,972	340,016,244
	2,200,342	-	4,447,282	3,622,578	5,132,534	15,402,736
Grand Total with Indirect Costs by Time Period	26,486,672	-	53,534,284	43,606,882	61,783,020	185,410,858