

# State of ESSER Funding

## Elementary and Secondary School Emergency Relief Fund

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Dr. Nellie Cantú, Deputy Superintendent

Martin Luna, ESSER Coordinator



Presentation to the School Board

February 7, 2022



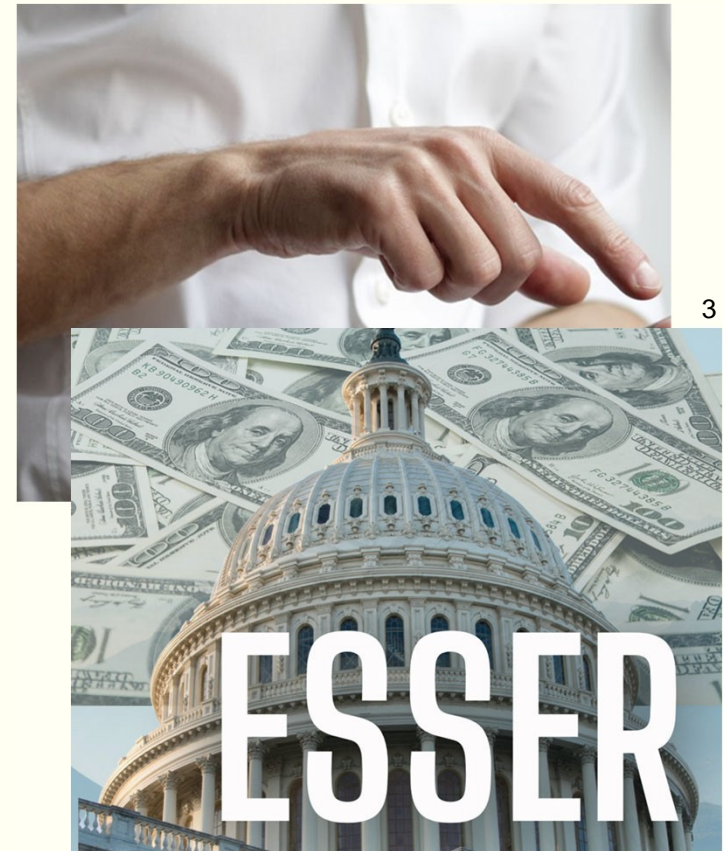
AN EARLY COLLEGE DISTRICT

# BROWNSVILLE

INDEPENDENT SCHOOL DISTRICT

## Today's Agenda

1. Overview of ESSER Funding
  - ☐ Rationale
  - ☐ Purpose
2. ESSER III Allotment by Grant
3. ESSER III Allocations by District Initiatives
4. Breakdown of Indicators
5. ESSER II Expenditure by District Initiatives
6. ESSER End Date with Carryover
7. Question and Answer



Congress set aside  
\$30.75 billion

# Overview of ESSER Funding

\$13.2 allotted to the Education  
Stabilization Fund

Coronavirus Aid Relief, and Economic  
Security (CARES) Act for the  
Elementary and Secondary School  
Emergency Relief Fund (ESSER Fund).



OFFICE OF  
Elementary & Secondary Education

**ESSER Funding**

The Department awarded  
these grants to State  
Educational Agencies (TEA)

Signed into law March 27,  
2020

## Purpose

1. Close the achievement gap,
2. Safely reopen, and
3. Sustain safe operations in schools

Provided to local educational  
agencies (LEAs), including  
charter schools that are LEAs,  
with **emergency relief funds** to  
address the COVID-19 impact

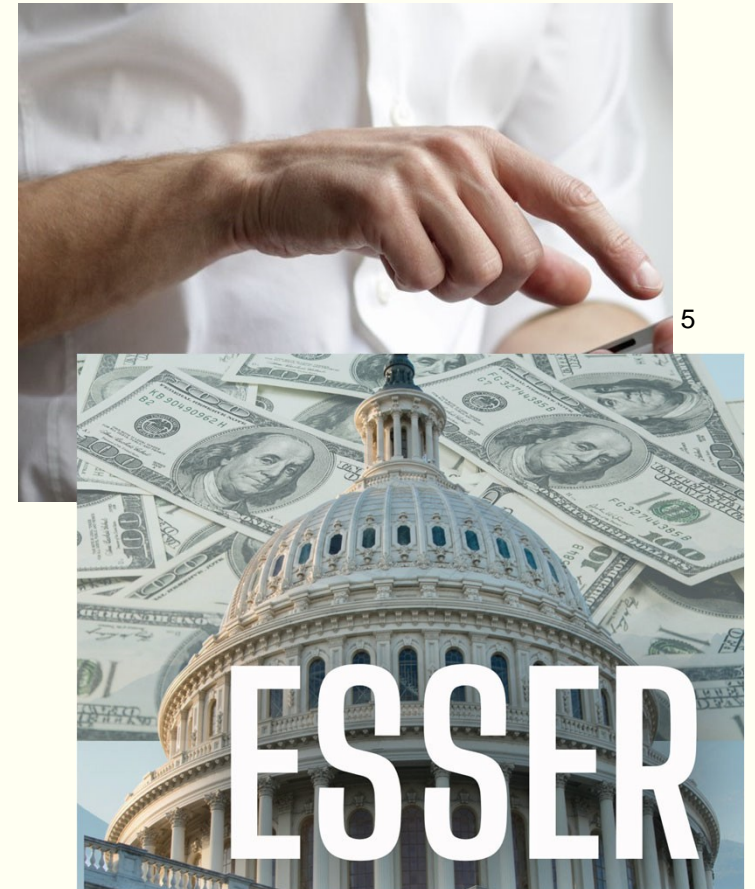
# ESSER I, II, III

## Allotment by Grant

Name of Grant Program	Fund Code	Begin Date	End Date	Allocation Awarded	Status
ESSER I	266	8/19/2020	9/30/2022	\$19,998,459	Pending FNS approved project Largest expenditure = payroll
ESSER III	282	3/13/2020	9/30/2024	\$185,350,977	In progress
ESSER II	281	10/1/2021	9/30/2023	\$82,530,144	In progress

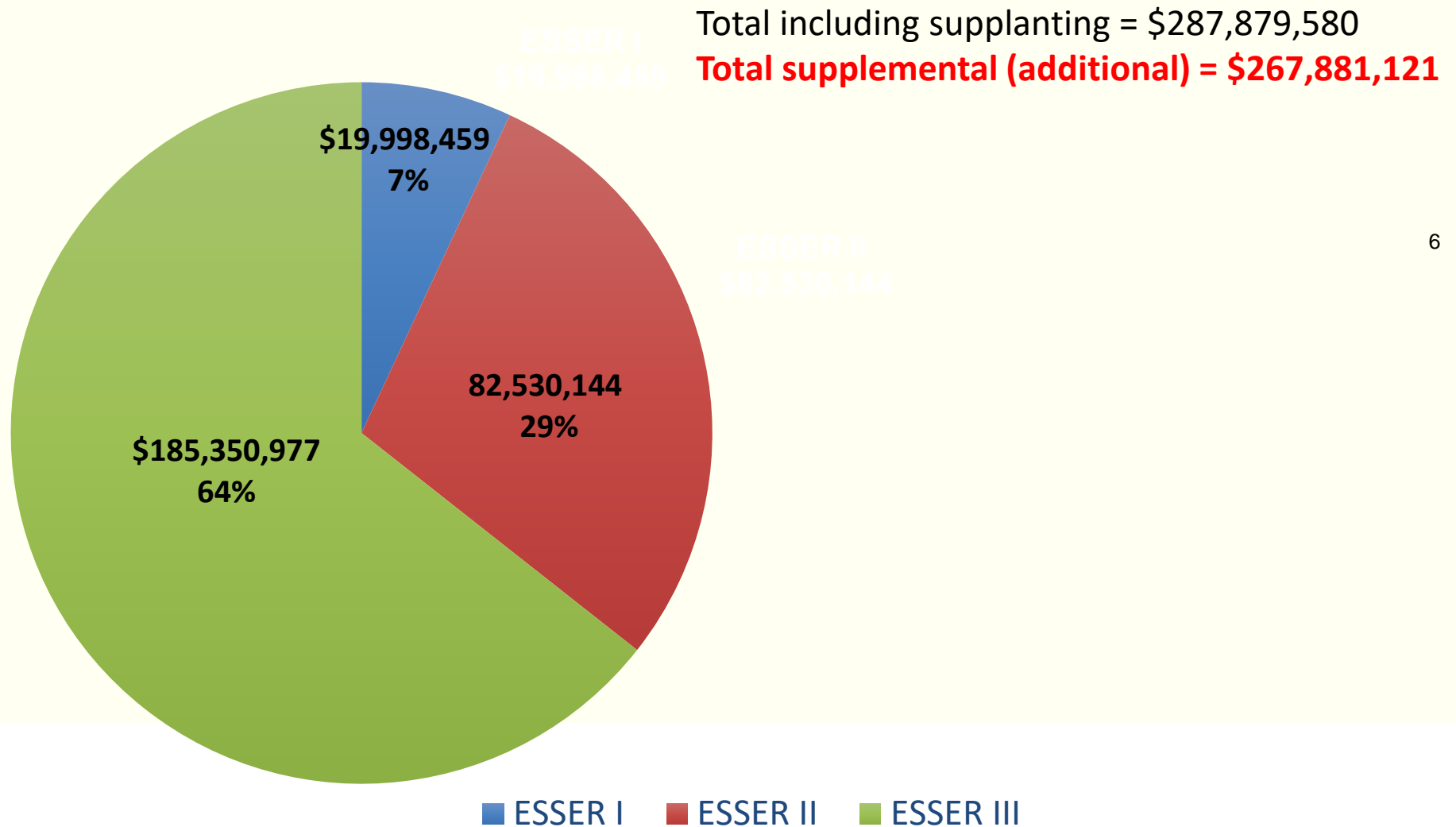
Note: The sequence of TEA approved grant funding followed as listed above.

ESSER I funding replaced the foundation school funds



# ESSER I, II, & III Allotment by Grant

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# ESSER Grant Allotment by Major District Initiative

Not additional funding

- A. Instruction (13 indicators)
- B. Reimbursement (Technology & COVID Supplies)
- C. COVID Retention Stipends
- D. Personal Protection Equipment
- E. HVAC/Improvements
- F. Technology Upgrades
- G. Indirect Costs
- H. Hold Harmless (ADA)

Initiative	ESSER I	ESSER II	ESSER III
A.	\$0.5	\$37.5	\$46.5
B.	\$13.5	N/A	\$26.1
C.	N/A	N/A	\$20.2
D.	N/A	N/A	\$3.6
E.	\$2.3	\$10.7	\$49.1
F.	\$1.7	\$10.6	\$24.5
G.	\$1.9	\$7.93	\$15.4
H.	*	\$15.8	N/A

7

Difference due to rounding



# ESSER Funds

Elementary and Secondary  
School Emergency Relief

8

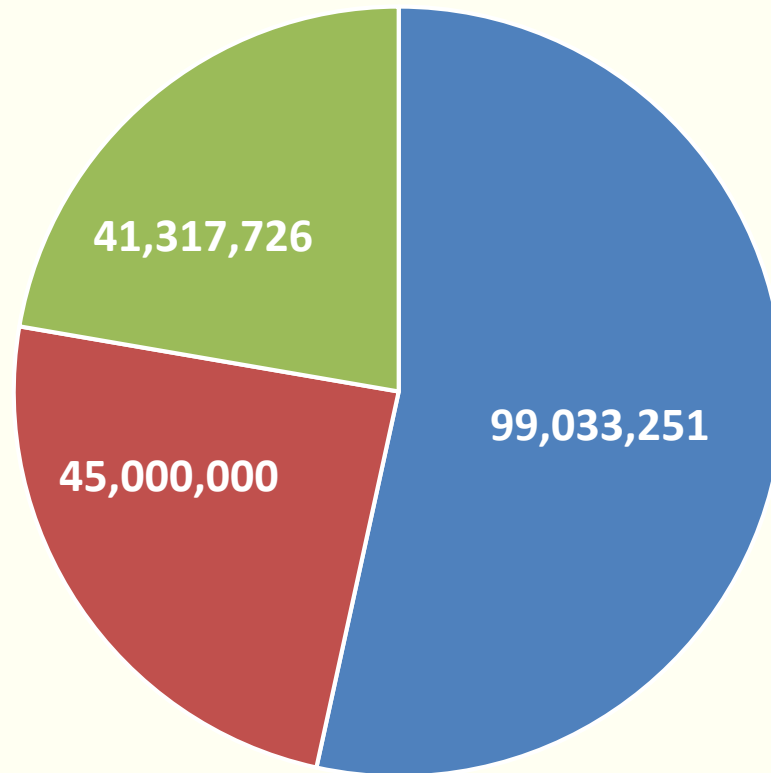
**ESSER** III



# ESSER III Grant Allotments By School Year

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Approved to  
spend Yr. 1,  
Yr. 2 & Yr. 3



**Total = \$185,350,977**

9

■ Year 1 2021-2022

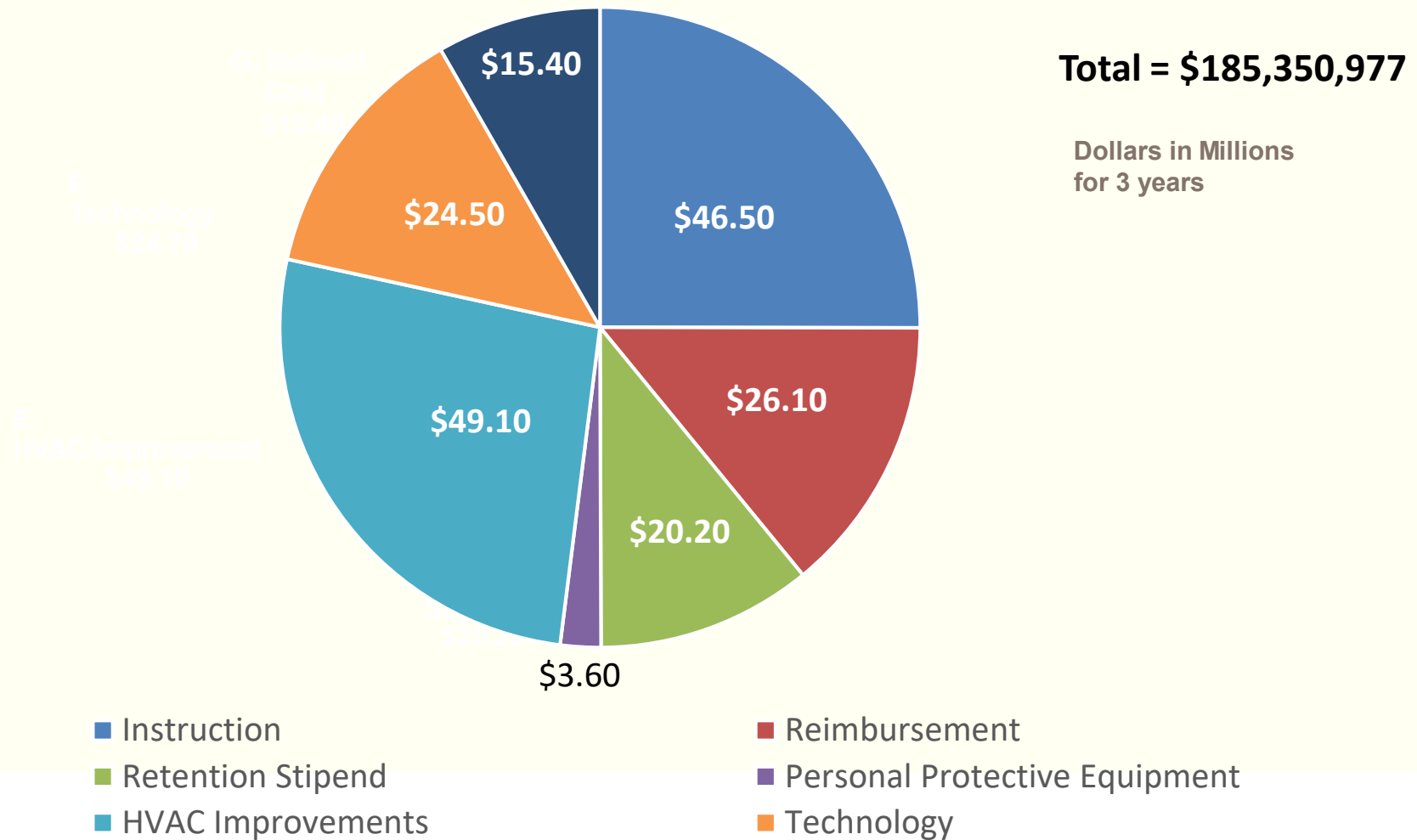
■ Year 2 2022-2023

■ Year 3 2023-2024



# ESSER III GRANT Allotment by Major District Initiative

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# ESSER III Grant

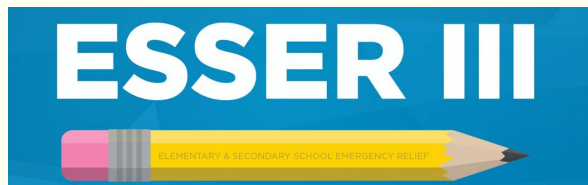
## Breakdown of Indicators

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### Total Indicators

#### ESSER III Application

- Part A = 17 indicators
- Part B = 11 indicators
- TOTAL = 28 Indicators



**Note:** Allocation listed excludes indirect costs.

# Breakdown of Indicators

**TOTAL = 28 Indicators**



## Curriculum&Instruction

**Part A = 11/17 Indicators**

**Part B = 2/11 indicators**

**TOTAL = 13 Indicators**



## Business & Operations

**Part A = 6/17 Indicators**

**Part B = 9/11 indicators**

**TOTAL = 15 Indicators**

# ESSER III Grant Allotment by Major District Initiative

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## ESSER III Federal Grant

Award Costs and Budget with Expenses

### Curriculum & Instruction

#### Budget and Expenditures

13

Curriculum  
And  
Instruction



# ESSER III – Curriculum & Instruction

Total = 13 Indicators

	<u>Any Activity Authorized Under:</u>	<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/Ordered</u>	<u>% Spent</u>
<b>Part A</b>		-			
<b>1*</b>	<b>Elementary and Secondary Education Act (ESEA)</b>	-	<b>\$10,077,872</b>	<b>\$5,097,382</b>	<b>50.6%</b>
	C&I Plan	-			
<b>2*</b>	<b>Individuals with Disabilities Education Act (IDEA)</b>	-	<b>\$1,814,675</b>	<b>\$581,548</b>	<b>32.0%</b> <sup>14</sup>
	C&I Plan - Special Education (Funding at 50%)	-			
<b>3*</b>	<b>Adult Education and Family Literacy Act</b>	-	<b>\$1,390,610</b>	<b>\$239,078</b>	<b>17.2%</b>
	Expand Integrated Education and Training Programs	-			
	Technology - Digital Literacy (Funding at 50%)	-			
<b>4*</b>	<b>Carl D. Perkins Career and Technical Education Act of 2006</b>	-	<b>\$2,346,300</b>	<b>\$676,068</b>	<b>28.8%</b>
	Technology and Trainings (Funding at 25%)	-			

# ESSER III – Curriculum & Instruction

Total = 13 Indicators

	<u>Any Activity Authorized Under:</u>	<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
6*	Activities to address the unique needs of low-income students, including outreach and service delivery		\$722,681	\$354,231	49.0%
	C&I Plan - Bilingual Home Visit				
7*	Developing and implementing procedures				
	Part of C&I Plan - Return to Instruction Manual				
12*	How to provide guidance for carrying out requirements under IDEA				
	Included in Part A - 2				
13*	Other educational services		\$1,020,290	\$438,403	43%
	C&I Plan Technology Software –				
	➤ Nearpod,				
	➤ Region One, &				
	➤ Seesaw				



# ESSER III – Curriculum & Instruction

Total = 13 Indicators

		<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
15*	<b>Providing mental health services and supports</b>		\$1,051,106	\$108,827	10.4%
	Apex 360- Secondary [PC: MH1]				
	Quaver - Elementary				
	Afterschool SEL Extension Activities				
	BISD Family Center - Mental Health Counseling				16
	Mental Health Counseling				
	Mental Health Presentations				
	SEL Professional Development Stipends				
	Mental Health Training Stipend				
16*	<b>Planning and implementing activities related to summer learning</b>	\$424,596	\$683,494	\$581,024	85%
	Jump Start [PC: JST]				
17*	<b>Supplemental afterschool programs</b>				
	Refer to C&I Plan				
<b>Part B</b>					
1*	<b>Administering and using high quality assessments</b>		\$253,962	0%	0%
	CERTICA Navigate Item Bank				
2*	<b>Implementing evidence-based activities to meet the comprehensive needs of students</b>				
	Part of C&I Plan				

# ESSER III Grant Allotment by Major District Initiative

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## ESSER III Federal Grant

Award Costs and Budget with Expenses

17

## **Business and Operations**

### Budget and Expenditures



# ESSER III – Business & Operations

## Business & Operations

Part A = 6/17 Indicators

Part B = 9/11 indicators

TOTAL = 15 Indicators

Part A		<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
5	<b>Public Health Departments</b>	<b>\$21,487</b>	<b>\$170,827</b>	<b>\$170,553</b>	<b>99.8%</b>
	• COVID-19 Testing and Clinic Supplies	\$4,297			
	• Vaccine Clinic and COVID Testing Staffing				
	• Reclass Nurse to COVID-19 Nurse Coordinator				
	• Content 360	\$17,190			
8	<b>Training for Sanitation and Minimizing the spread of infectious diseases</b>				
	<b>Included with Part A-11</b>				
9	<b>Purchasing supplies to sanitize and clean the facilities</b>	<b>\$6,288,202</b>	<b>\$1,783,365</b>	<b>\$1,378,031</b>	<b>77.3%</b>
	• Cleaning School Buses & Disinfections	\$18,654			
	• Warehouse COVID Costs (Funding at 21%)	\$2,089,679			
	• Maintenance/Custodial COVID Costs & Window Glazing & Plexiglass	\$4,179,869			
10	<b>Providing meals to eligible students</b>	<b>\$8,432,000</b>	<b>\$1,050,000</b>	<b>\$48,772</b>	<b>4.6%</b>
	• COVID-19 Salary & Food Costs FY2020-2021	\$6,580,000			
	▪ COVID-19 Salary & Food Costs FY2019-2020	\$1,852,000			
	▪ Additional Dry Storage				
	▪ Training Annex				

# ESSER III – Business & Operations

## Business & Operations

Part A = 6/17 Indicators

Part B = 9/11 indicators

TOTAL = 15 Indicators

		<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
11	<b>Including providing technology for online learning to all students</b>		\$19,050,341	\$13,206,219	69.3%
	• Technology Devices Purchases & Infrastructure (Funding at 24%)				
14	<b>Purchasing educational technology (hardware, software, and connectivity) for students</b>	\$536,751			
	• Bus Wi-Fi	\$13,166			
	• Vaccine Clinic and COVID Testing Staffing Reimbursement				
	• Technology Purchases	\$550,585			
<b>Part B</b>					
3	<b>Providing information and assistance to parents and families on effectively supporting students</b>		\$469,500	0	0
	• Saturday Family Academy (Funding at 50%)				
	• Family Engagement Resource Center				
4	<b>Tracking Student attendance and improving student engagement in distance education</b>	\$165,238	\$456,493	\$121,102	26.5%
	• Optional Flexible School Day Program / Additional Days School Year (APP)	\$126,017			
	• Schoology -- TEA Free?	-			
	• DocuSign	\$39,221			
5	<b>School Facility repairs and improvements</b>				
	• Mini Gyms – Flooring				
	• Library - Flooring				

# ESSER III – Business & Operations

## Business & Operations

Part A = 6/17 Indicators

Part B = 9/11 indicators

TOTAL = 15 Indicators

		<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
6	<b>Mechanical and non mechanical heating, ventilation and air conditioning systems</b>		\$50,072,589	0	0%
	• HVAC and Chiller Improvements				
7	<b>Filtering, purification and other air cleaning, fans, control systems</b>		\$926,429	\$922,631	99.6%
	• <del>Ionization</del> Air purifiers				20
8	<b>Window and door repair and replacement</b>		\$1,541,071	0	0%
	• Glazing windows				
9	<b>Implementing public health protocols</b>				
	• Part of Health Services Items				
10	<b>Maintain the operation of and continuity of services</b>	\$4,001,062	\$544,024	\$78,537	14.4%
	• Blue Cross/Blue Shield Mental Health Employee Visits - 5 per Year	-			
	• Vaccine Clinic and COVID Testing Staffing Reimbursement	\$1,062			
	• COVID-19 Health Insurance Claims	\$4,000,000			
11	<b>Continuing to employ existing staff</b>	6,200,000	\$3,721,423	\$6,875,564	184.8%
	• December 2020 Stipend	2,480,000			
	• Retention Stipend	3,720,000			
	• Categorical Stipends – Fund 255				



# ESSER II

Elementary and Secondary  
School Emergency Relief

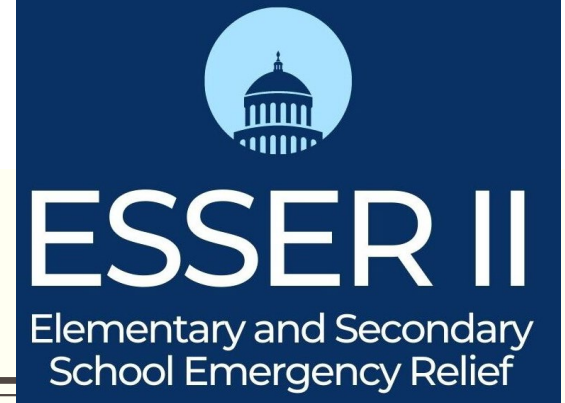
21



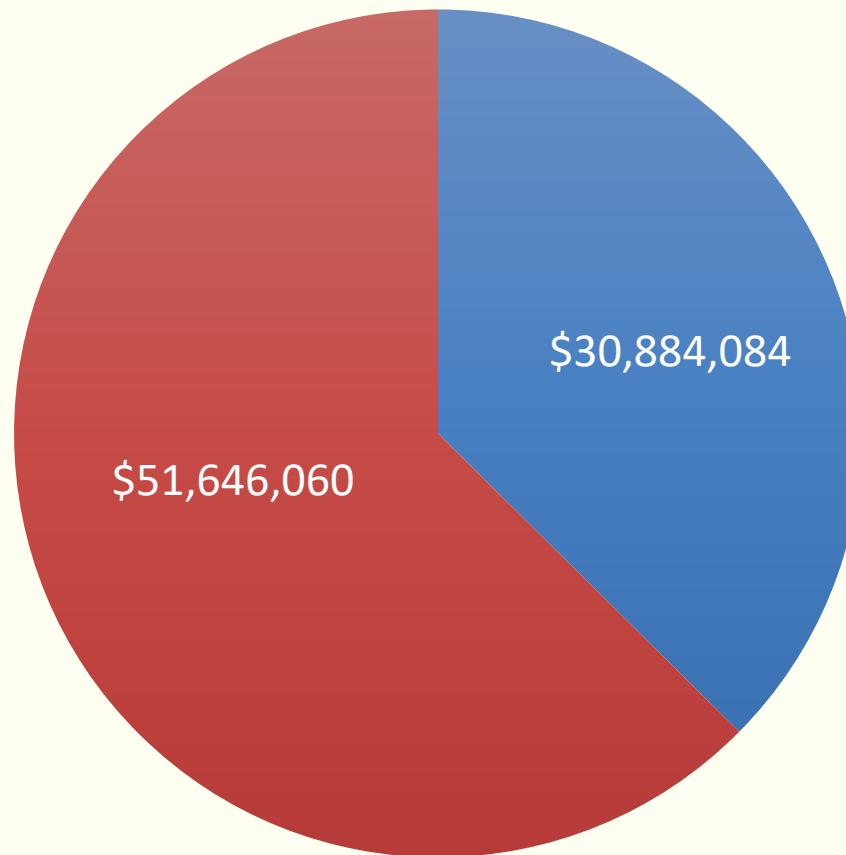
ELEMENTARY & SECONDARY SCHOOL EMERGENCY RELIEF



# ESSER II GRANT Allotment by School Year



**Total = \$82,530,144**



■ Year I 2021-2022

■ Year 2 2022-2023

22

Difference due to rounding

# ESSER II GRANT Allotment by Major District Initiative

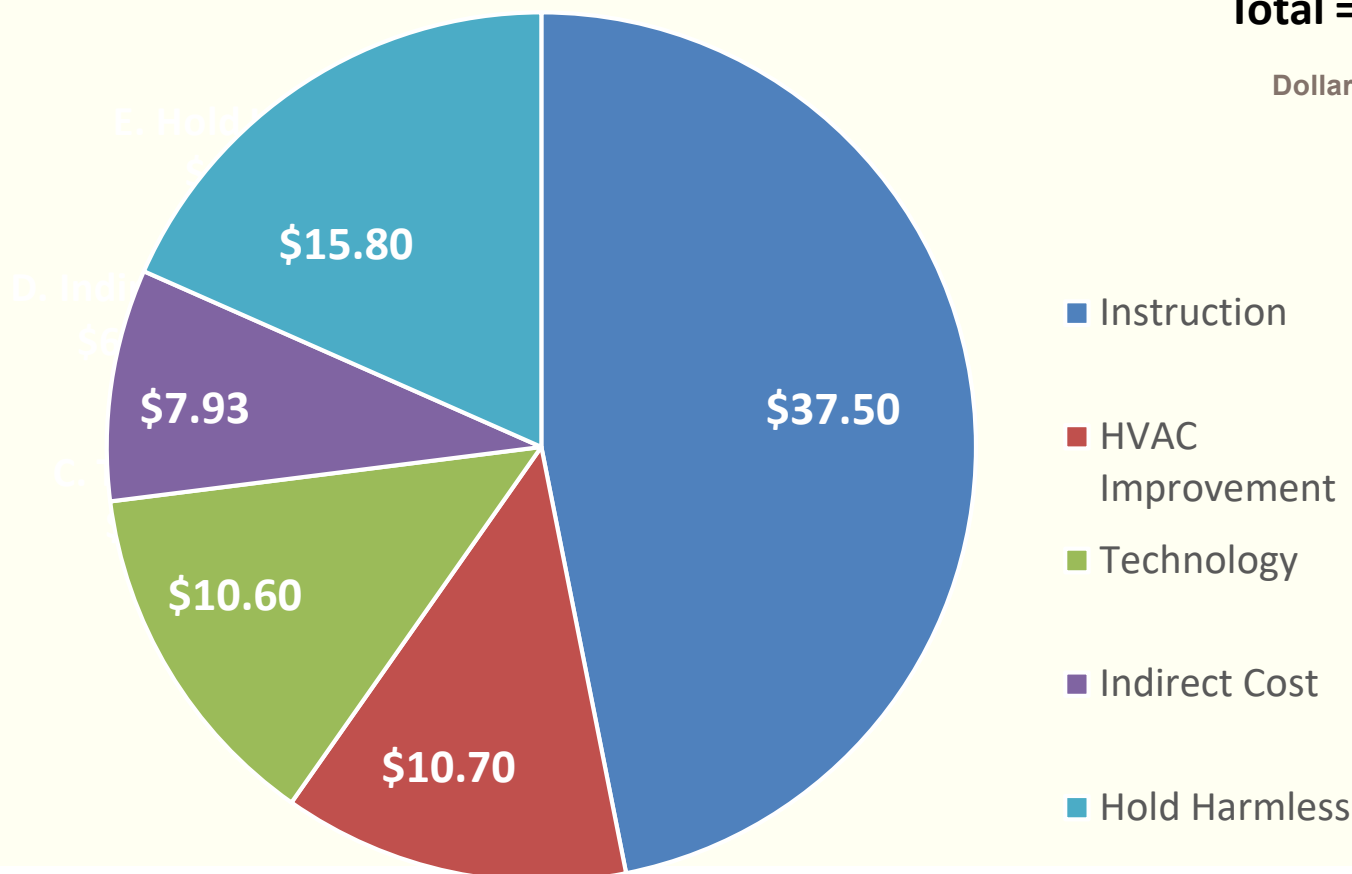


## ESSER II

Elementary and Secondary  
School Emergency Relief

**Total = \$82,530,144**

Dollars in Millions



23

Difference due to rounding

# ESSER II GRANT Expenditures by Major District Initiatives

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- 1) Instruction (Includes Mental Health)
- 2) Personal Protective Equipment
- 3) HVAC and Bipolarization Kits
- 4) Technology & Other
- 5) Retention Stipend



# ESSER II Grant Allotment by Major District Initiative

Part A		Pre-Award	Actual Budgeted	Spent/ Ordered	% Spent
<b>1</b>	<b>Any activity authorized under Elementary and Secondary Education Act (ESEA)</b>		<b>\$6,932,830</b>	<b>\$2,247,863</b>	<b>\$32.4%</b>
	➤ Remote Instruction				
	➤ Remote Conferencing				
	➤ Campus Extra Duty Pay				
	➤ Transportation for C & I				
<b>2</b>	<b>Individuals with Disabilities Education Act (IDEA)</b>		<b>\$1,377,972</b>	<b>\$797,365</b>	<b>57.9%</b>
	➤ C&I Plan - Special Education (Funding at 50%)				
<b>5</b>	<b>Public Health</b>		<b>\$441,000</b>	<b>\$179,194</b>	<b>40.6%</b>
	➤ COVID-19 Testing and Clinic Supplies				
	➤ Vaccine Clinic and COVID Testing Staffing				
	➤ Server needed for Content 360				
<b>9</b>	<b>Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by the LEA</b>		<b>\$1,000,000</b>	<b>0</b>	<b>0%</b>
	➤ Cleaning Supplies – District wide				
	➤ Maintenance/Custodial COVID Costs & Windows				
	➤ Glazing and Plexiglass Desk Shield				

# ESSER II Grant Allotment by Major District Initiative

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<b>Part A</b>		<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
<b>14</b>	<b>Purchasing educational technology (hardware, software, and connectivity) for students</b>		<b>\$10,706,196</b>	<b>\$6,676,553</b>	<b>62.4%</b>
<b>Part B</b>					
<b>6</b>	<b>Inspection, testing maintenance, repair, replacement and upgrade projects to improve the indoor air quality in school facilities - mechanical and non mechanical heating, ventilation and air conditioning systems</b>		<b>\$10,319,877</b>	<b>0</b>	<b>0%</b>
<b>11</b>	<b>Hold Harmless</b>	<b>\$14,700,000</b>			



# **COMBINED** ESSER II & III Grant Expenditures by Major District Initiatives

27

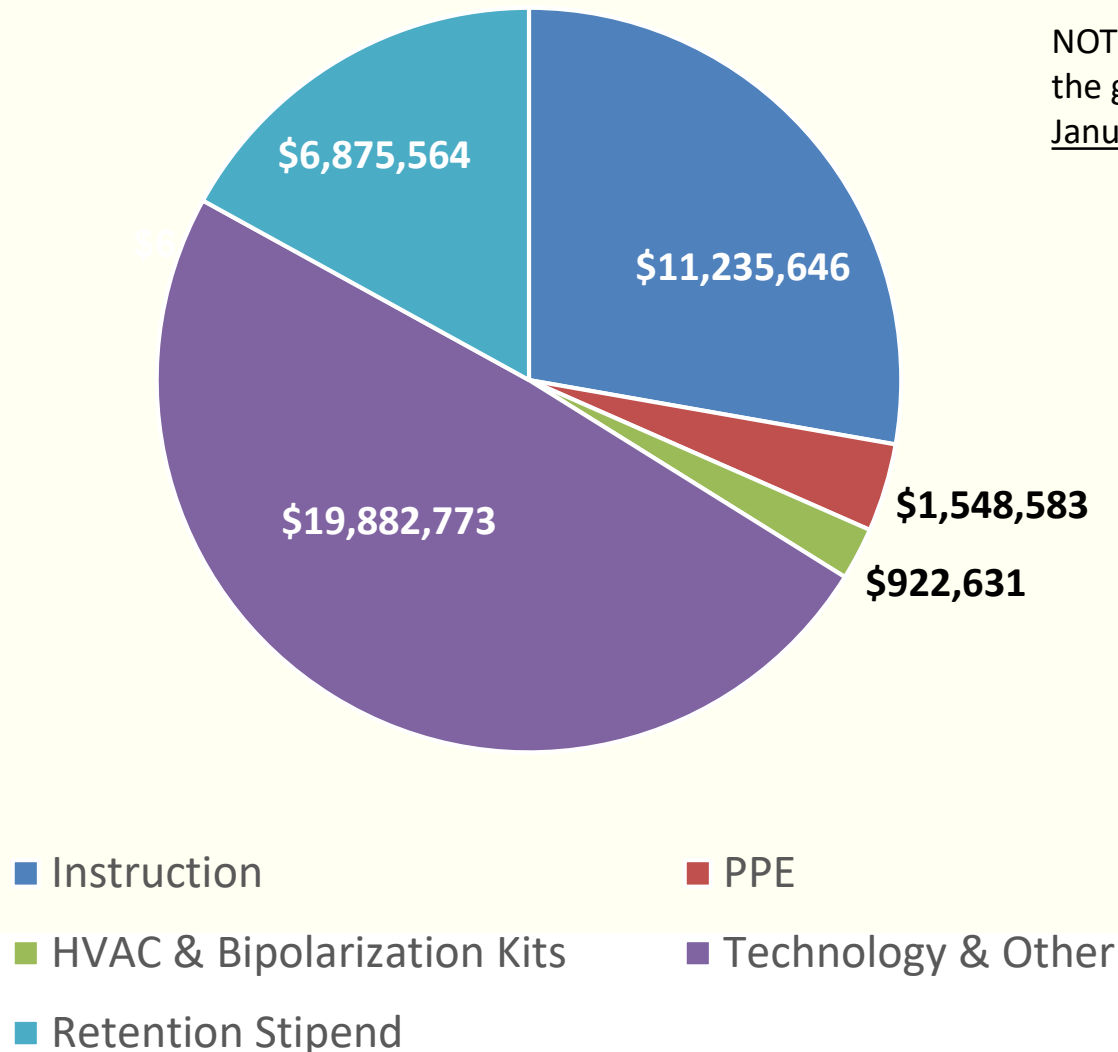




# ESSER II & III Expenditures by Major District Initiatives

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NOTE: Expenditures are based on the general ledger posted as of January 21, 2022.



28

Difference due to rounding

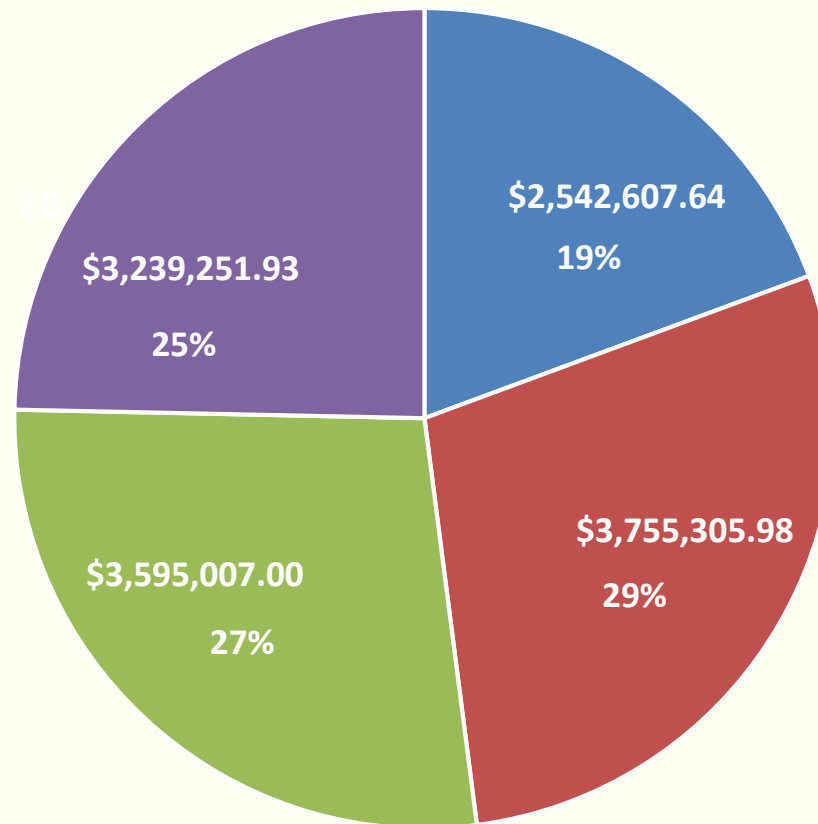
# ESSER III Total Expenditures by Retention Stipends

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NOTE: Expenditures are based on  
the general ledger posted as of  
January 21, 2022.

**Total \$13,132,173**

29

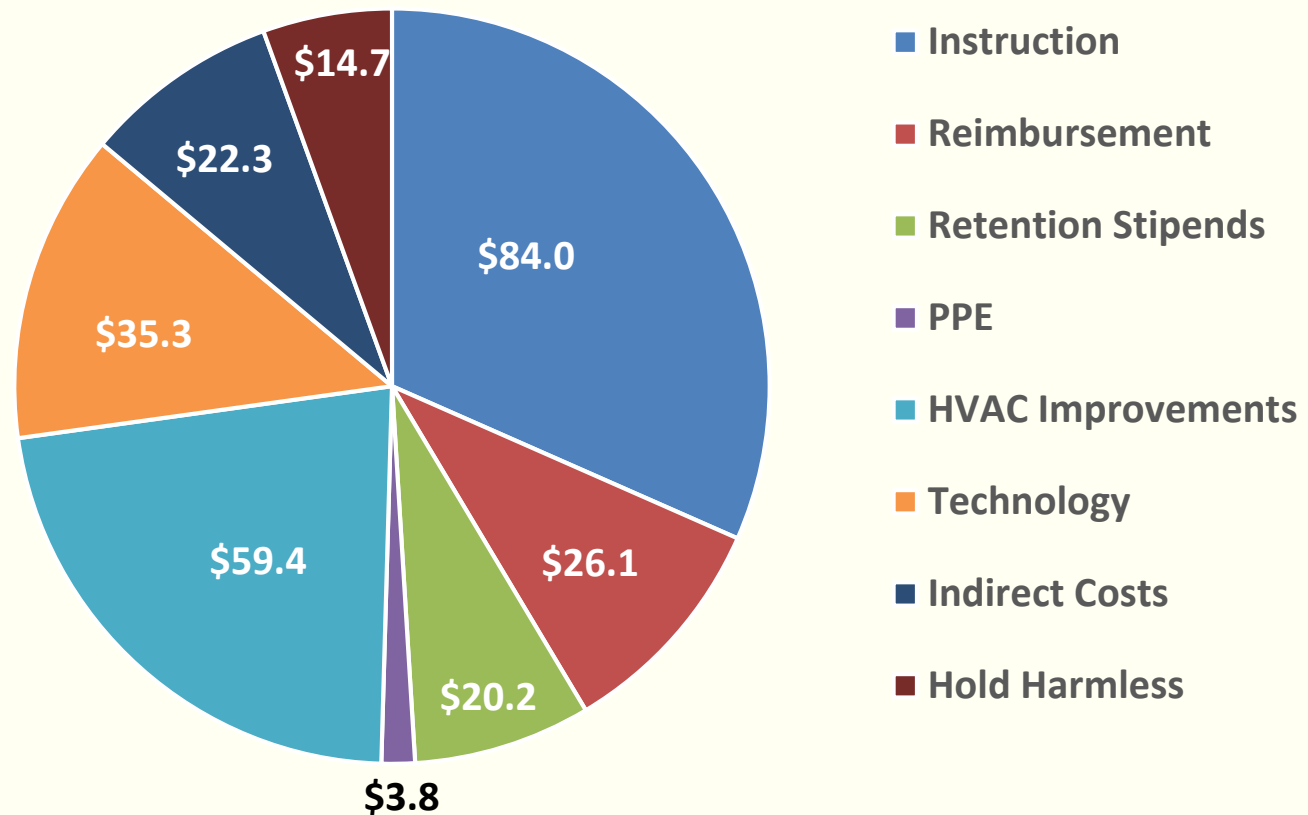


■ December 2020 ■ June 2021 ■ August 2021 ■ December 2021

Difference due to rounding

# COMBINED ESSER II & III GRANT Allotment by Major District Initiative

Dollars in Millions



**Total = \$265.8 Million**  
Difference due to rounding

# ESSER GRANT AVAILABILITY WITH CARRYOVER

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# Period of Availability including Carryover

Grant	Start Date	Completion	Amendment Deadline w/Carryover
ESSER I	March 13, 2020	September 30, 2022	July 5, 2022
ESSER II	March 13, 2020	September 30, 2023	July 5, 2023
ESSER III	March 13, 2020	September 30, 2024	July 5, 2024

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Note that section 2001(e) specifically authorizes the Brownsville ISD to use ARP ESSER funds to develop strategies and implement public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff. As such all ESSER funding allocations has been approved by the Texas Education Agency.





# ESSER = Responsibility = Accountability

RESPONSIBILITY EQUALS ACCOUNTABILITY  
EQUALS OWNERSHIP. AND A SENSE OF  
OWNERSHIP IS THE MOST POWERFUL  
WEAPON A TEAM OR ORGANIZATION CAN  
HAVE.

- PAT SUMMITT -

LIBQUOTES.COM





AN EARLY COLLEGE DISTRICT

# BROWNSVILLE

INDEPENDENT SCHOOL DISTRICT



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Questions  
?  
Answers  
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*Thank  
you*

