

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

ESSER III 2023

7/19/2022

		<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)	-	-	10,077,872	9,514,171	9,514,171	29,106,214
	<i>Lolita Emerson & Dr. Norma Ibarra Cantu</i> C&I Plan	-		10,077,872	9,514,171	9,514,171	29,106,214
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	-	-	722,681	-	-	722,681
	<i>Carlos Olvera</i> C&I Plan - Bilingual with Home Visits	-		722,681	-	-	722,681
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	-	1,783,365	-	-	8,071,567
	<i>Cesar Garza</i> Cleaning School Buses & Disinfections	18,654		-	-	-	18,654
	Warehouse COVID Costs (Funding at 21%)	2,089,679		1,783,365	-	-	3,873,044
	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
	Additional Dry Storage	-		525,000	-	-	525,000
	Training Annex	-		525,000	-	-	525,000
11	Including providing technology for online learning to all students	-	-	17,450,341	1,000,000	1,000,000	19,450,341
	<i>Robert Fisher</i> Student Instructional Devices Purchases	-		800,000	1,000,000	1,000,000	2,800,000
	Technology Equipment & Infrastructure	-		16,650,341	-	-	16,650,341
12*	How to provide guidance for carrying out requirements under IDEA	-	-	-	-	-	-
	<i>Adriana Lippa</i> Included in Part A - 2	-		-	-	-	-

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13*	Other educational services	-	-	1,008,966	-	-	1,008,966
	<i>Lorena Martinez</i> C&I Plan Technology Softwares - Nearpod, Region One, & Seesaw	-		628,140	-	-	628,140
	<i>Miguel Molina</i> Schoology			380,826	-	-	380,826
14	Purchasing educational technology (hardware, software, and connectivity) for students	563,751	-	-	-	-	563,751
	<i>Robert Fisher</i> Bus WIFI	13,166		-	-	-	13,166
	Technology Purchases	550,585		-	-	-	550,585
15*	Providing mental health services and supports	-	-	1,051,106	-	-	1,051,106
	<i>Deyanira Garcia</i> Apex 360- Secondary	-		156,515	-	-	156,515
	<i>Sara M. Garza</i> Quaver - Elementary	-		202,023			202,023
	Afterschool SEL Extension Activities	-		425,997			425,997
	BISD Family Center - Mental Health Counseling	-		94,260			94,260
	Mental Health Counseling	-		40,071			40,071
	Mental Health Presentations	-		29,593			29,593
	SEL Professional Development Stipends	-		53,268			53,268
	Mental Health Training Stipend	-		49,379			49,379
16*	Planning and implementing activities related to summer learning	424,596	-	683,494	650,000	650,000	2,408,090
	<i>Dr. Sonia Saenz</i> Jump Start	424,596		683,494	650,000	650,000	2,408,090
17*	Supplemental afterschool programs	-	-	-	-	-	-

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Part B							
1*	Administering and using high quality assessments	-	-	253,962	-	-	253,962
	<i>Beatriz Hernandez</i> CERTICA Navigate Item Bank	-		253,962	-	-	253,962
3	Providing information and assistance to parents and families on effectively supporting students	-	-	10,000	-	-	10,000
	<i>Rosalva Larrasquitu</i> Saturday Family Academy (Funding at 50%)			10,000	-	-	10,000
4	Tracking Student attendance and improving student engagement in distance education	165,238	-	456,493	-	-	621,731
	<i>Julie Pedraza & Leo Alaniz</i> Optional Flexible School Day Program / Additional Days School Year (APP)	126,017		338,830			464,847
	<i>Randy Park</i> DocuSign	39,221		117,663			156,884
5	School Facility repairs and improvements	-	-	-	-	-	-
6	Mechanical and non mechanical heating, ventilation and air conditioning systems	-	-	45,068,788	-	-	45,068,788
	<i>Manuel Hinojosa & Jerry Martinez</i> HVAC and Chiller Improvements			45,068,788			45,068,788
7	Filtering, purification and other air cleaning, fans, control systems	-	-	-	-	-	-
	<i>Manuel Hinojosa & Jerry Martinez</i> Air purifiers						
8	Window and door repair and replacement	-	-	141,071	-	-	141,071
	<i>Manuel Hinojosa & Jerry Martinez</i> Glazing Windows (Funding at 50%)			141,071			141,071
9	Implementing public health protocols	-	-	-	-	-	-
	<i>Alonso Guerrero</i> Part of Health Services Items						
10	Maintain the operation of and continuity of services	5,618,062	-	5,612,941	293,886	293,886	11,818,775
	<i>Employee Benefits & Martin Luna</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	5,617,000		5,083,000			10,700,000
	Miscellaneous			246,055			246,055
	Mail Sorter			21,317	21,317	21,317	63,951
	Grant Operations			160,000	170,000	170,000	500,000
11	Continuing to employ existing staff	7,200,000	-	3,631,841	9,300,000	12,213,929	32,345,770
	ESSER Coordinator Additional Employee Savings	1,000,000		-	-	3,000,000	4,000,000
	<i>HR</i> December 2020 Stipend	2,480,000		-	-	-	2,480,000
	Retention Stipend	3,720,000		3,631,841	9,300,000	9,213,929	25,865,770
Grand Total		26,903,330	-	93,677,958	23,138,963	26,287,871	170,008,122
	Indirect Cost	2,437,442	-	8,487,223	2,096,390	2,381,681	15,402,736
Grand Total with Indirect Costs by Time Period		29,340,772	-	102,165,181	25,235,353	28,669,552	185,410,858

* = Denotes Part of 25% C&I Plan and funds related to reduce learning loss.
 Updated on 7-8-2022