

Brownsville Independent School District
2020-2022 CRRSA ESSER II Federal Grant Application
 Use of Funds - LEA Allowable Activities - Fund 281
 Pre-Award Costs and Budget

| Any Activity Authorized Under: | | Pre-Award | 2021-2022 | 2022-2023 | Total Costs |
|--------------------------------|--|-----------|-------------------|------------------|-------------------|
| Part A | | | | | |
| 1* | Elementary and Secondary Education Act (ESEA) | - | 15,565,658 | 6,317,876 | 21,883,534 |
| | <i>Lolita Emerson & Dr. Norma Ibarra Cantu</i> | | | | |
| | C&I Plan #2 | - | 9,565,658 | 317,876 | 9,883,534 |
| | Campus Extra-Duty Pay | - | 4,000,000 | 4,000,000 | 8,000,000 |
| | Transportation for C&I Plan | - | 2,000,000 | 2,000,000 | 4,000,000 |
| 2* | Individuals with Disabilities Education Act (IDEA) | - | 1,616,466 | - | 1,616,466 |
| | <i>Adriana Lippa</i> | | | | |
| | C&I Plan - Special Education | - | 1,616,466 | - | 1,616,466 |
| 5 | Public Health Departments | - | 441,000 | 59,000 | 500,000 |
| | <i>Alonso Guerrero</i> | | | | |
| | COVID-19 Testing and Clinic Supplies | - | 211,000 | 59,000 | 270,000 |
| | Vaccine Clinic and COVID Testing Staffing | - | 150,000 | - | 150,000 |
| | Server needed for Content 360 | - | 80,000 | - | 80,000 |
| 14 | Purchasing educational technology (hardware, software, and connectivity) for students | - | 6,706,196 | - | 6,706,196 |
| | <i>Robert Fisher</i> | | | | |
| | Construction at Technology Center | - | 5,647,196 | - | 5,647,196 |
| | Technology Purchases | - | 1,059,000 | - | 1,059,000 |

| Part B | | | | | |
|---------------|---|------------------|-------------------|-------------------|-------------------|
| 11 | Continue Employing Current Staff and Hold Harmless | 1,000,000 | 19,700,000 | 24,267,877 | 44,967,877 |
| | Hold Harmless | - | 14,700,000 | - | 14,700,000 |
| | Additional Employee Savings | 1,000,000 | 5,000,000 | 24,267,877 | 30,267,877 |

| | | | | |
|---|------------------|-------------------|-------------------|-------------------|
| | 1,000,000 | 44,029,320 | 30,644,753 | 75,674,073 |
| Indirect Cost | 90,600 | 3,989,056 | 2,776,415 | 6,856,071 |
| Grand Total with Indirect Costs by Time Period | 1,090,600 | 48,018,376 | 33,421,168 | 82,530,144 |

Updated on 7-7-2022