



AN EARLY COLLEGE DISTRICT

BROWNSVILLE

INDEPENDENT SCHOOL DISTRICT



ESSER Funds

Elementary and Secondary
School Emergency Relief

Elementary and Secondary School Emergency Relief (ESSER) Fund

Dr. René Gutiérrez, Superintendent of Schools

Dr. Nellie Cantú, Deputy Superintendent

David Robledo, Chief Financial Officer

Martin Luna, ESSER Coordinator



1. Purpose of Today's Meeting
2. Process and Intent of ESSER Funding
3. ESSER II Reclassifications by Initiative
4. ESSER III Reclassifications by Initiative
5. Assurance of Continue Support to District Students, Parents, and Personnel
6. Question and Answer



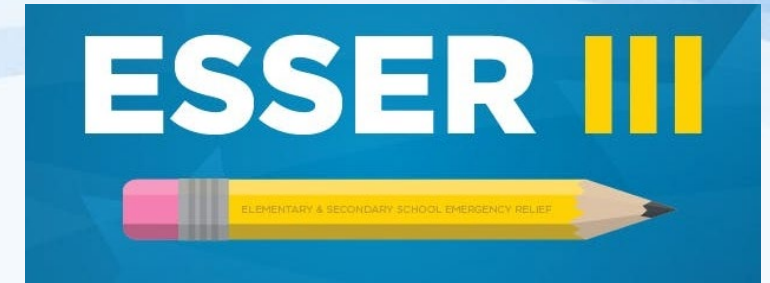
Getting Ready for April!

Purpose of Today's Meeting

1. Ensure decisions are made with students as our #1 priority.
2. Maintain financial **stability** in the district for this year and upcoming school years.
3. Reduction in staffing by attrition – no pink slips!
4. Make **fiscally responsible** decisions.
5. Offer all BISD employees a **pay increase**.

Allocation Process

ESSER II and III Funding



- All Initiatives were reviewed by various departments.
- Initiative identified and recommended by district administrators.
- Final recommendations shared and agreed upon by cabinet members.

Reclassification by Grant	Amount in millions
ESSER II	\$ 22.3
ESSER III	\$ 8.2
Total	\$ 30.5

Any differences due to rounding

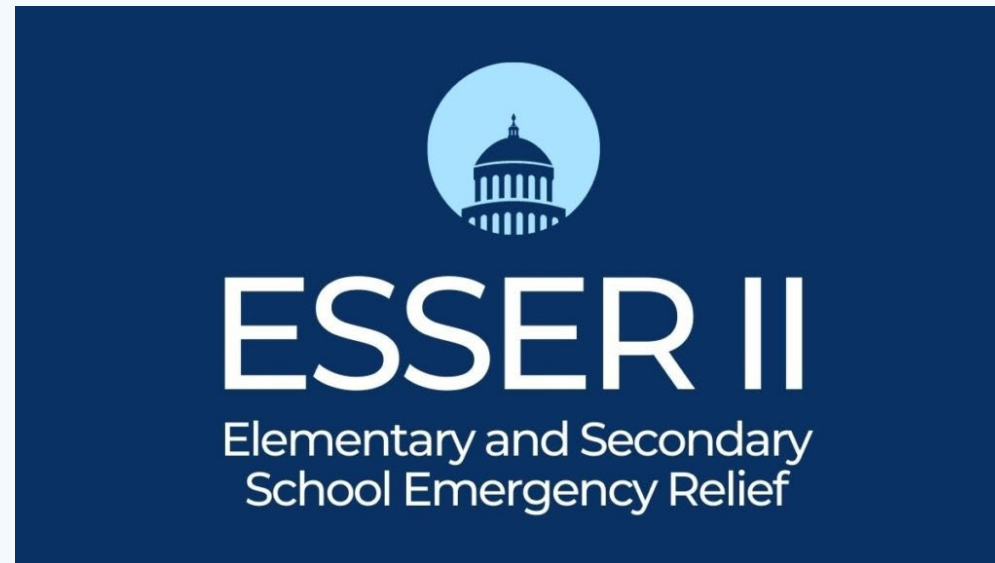
Intent of ESSER Funding



Three major purposes of ESSER Funds:

1. Combat Learning Loss
2. Open Schools Safely (Improve air quality)
3. Address Student Mental Health

ESSER II Grant Major District Initiatives Pre-Award Costs with Budget Planning Sheet 2020-2024



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	2020-2021	2021-2022	2022-2023	2023-2024	Total Costs
Part A							
1*	Elementary and Secondary Education Act (ESEA)	-	-	16,565,658	9,317,876	-	25,883,534
	<i>Lolita Emerson & Dr. Norma Ibarra Cantu</i>						
	C&I Plan #2	-				-	
	Remote Instruction	-					
	Remote Conferencing	-					
	Campus Extra-Duty Pay	-					
	Transportation for C&I Plan	-				-	
2*	Individuals with Disabilities Education Act (IDEA)	-	-	1,616,466	-	-	1,616,466
	<i>Adriana Lippa</i>	-		-	-	-	-
	C&I Plan - Special Education (Funding at 50%)	-		-	-	-	-
3*	Adult Education and Family Literacy Act	-	-	-	-	-	-
	<i>Reyes Rivera</i>	-		-	-	-	-
	Expand Integrated Education and Training Programs	-		-	-	-	-
	Technology - Digital Literacy (Funding at 50%)	-		-	-	-	-
4*	Carl D. Perkins Career and Technical Education Act of 2006	-	-	-	-	-	-
	<i>Erika Sikes</i>	-		-	-	-	-
	Technology and Trainings (Funding at 25%)	-		-	-	-	-
5	Public Health Departments	-	-	441,000	59,000	-	500,000
	<i>Alonso Guerrero</i>	-		211,000	59,000	-	270,000
	COVID-19 Testing and Clinic Supplies	-		150,000	-	-	150,000
	Vaccine Clinic and COVID Testing Staffing	-		80,000	-	-	80,000
	Server needed for Content 360	-		-	-	-	-
6*	Activities to address the unique needs of low-income students, including outreach and service	-	-	-	-	-	-
	<i>Carlos Olvera</i>	-		-	-	-	-
	C&I Plan - Bilingual	-		-	-	-	-
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	-	-	-	-	-	-
	<i>Cesar Garza</i>	-		-	-	-	-
	Cleaning School Buses & Disinfections	-		-	-	-	-
	Cleaning Supplies - District Wide	-		-	-	-	-
	Maintenance/Custodial COVID Costs & Window Glazing & Plexiglass	-		-	-	-	-
10	Providing meals to eligible students	-	-	-	-	-	-
	<i>Joaquina Cruz</i>	-		-	-	-	-
	COVID-19 Salary & Food Costs FY2020-2021	-		-	-	-	-
	COVID-19 Salary & Food Costs FY2019-2020	-		-	-	-	-
	Additional Dry Storage	-		-	-	-	-
	Training Annex	-		-	-	-	-
11	Including providing technology for online learning to all students	-	-	-	-	-	-
	<i>Robert Fisher</i>	-		-	-	-	-
	Technology Devices Purchases & Infrastructure (Funding at 24%)	-		-	-	-	-
12*	How to provide guidance for carrying out requirements under IDEA	-	-	-	-	-	-
	<i>Adriana Lippa</i>	-		-	-	-	-
	Included in Part A - 2	-		-	-	-	-
13*	Other educational services	-	-	-	-	-	-
	<i>Lorena Martinez</i>	-		-	-	-	-
	C&I Plan - Technology Softwares - Nearpod, Region One, & Seesaw	-		-	-	-	-

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	2020-2021	2021-2022	2022-2023	2023-2024	Total Costs
14	Purchasing educational technology (hardware, software, and connectivity) for students		-	-	10,706,196	-	-	10,706,196
	Robert Fisher	Bus WIFI	-		-	-	-	-
		Construction at Technology Center			8,647,196			8,647,196
		Technology Purchases	-		2,059,000		-	2,059,000
15*	Providing mental health services and supports		-	-	-	-	-	-
	Deyanira Garcia	Apex 360- Secondary	-		-	-	-	-
	Sara M. Garza	Quaver - Elementary	-		-	-	-	-
		Afterschool SEL Extension Activities	-		-	-	-	-
		BISD Family Center - Mental Health Counseling	-		-	-	-	-
		Mental Health Counseling	-		-	-	-	-
		Mental Health Presentations	-		-	-	-	-
		SEL Professional Development Stipends	-		-	-	-	-
		Mental Health Training Stipend	-		-	-	-	-
16*	Planning and implementing activities related to summer learning		-	-	-	-	-	-
	Dr. Sonia Saenz	Jump Start	-		-	-	-	-
17*	Supplemental afterschool programs		-	-	-	-	-	-
	Sally Legault	Refer to C&I Plan	-		-	-	-	-

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	2020-2021	2021-2022	2022-2023	2023-2024	Total Costs
Part B							
1*	Administering and using high quality assessments	-	-	-	-	-	-
	<i>Beatriz Hernandez</i> CERTICA Navigate Item Bank	-		-	-	-	-
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	-	-	-	-	-	-
	<i>Rosalva Larrasquitu</i> Saturday Family Academy (Funding at 50%)	-		-	-	-	-
	Family Engagement Resource Center	-		-	-	-	-
4	Tracking Student attendance and improving student engagement in distance education	-	-	-	-	-	-
	<i>Julie Pedraza & Leo Alaniz</i> Optional Flexible School Day Program / Additional Days School Year (APP)	-		-	-	-	-
	Schoology	-		-	-	-	-
	DocuSign	-		-	-	-	-
5	School Facility repairs and improvements	-	-	-	-	-	-
	Mini Gyms - Flooring	-		-	-	-	-
	Library - Flooring	-		-	-	-	-
6	Mechanical and non mechanical heating, ventilation and air conditioning systems	-	-	-	-	-	-
	<i>Manuel Hinojosa & Jerry Martinez</i> HVAC and Chiller Improvements	-		-	-	-	-
7	Filtering, purification and other air cleaning, fans, control systems	-	-	-	-	-	-
	<i>Manuel Hinojosa & Jerry Martinez</i> Ionization Upgrade	-		-	-	-	-
8	Window and door repair and replacement	-	-	-	-	-	-
	<i>Manuel Hinojosa & Jerry Martinez</i> Glazing Windows (Funding at 50%)	-		-	-	-	-
9	Implementing public health protocols	-		-	-	-	-
	<i>Alonso Guerrero</i> Part of Health Services Items	-		-	-	-	-
10	Maintain the operation of and continuity of services	-	-	-	-	-	-
	<i>Dustin Garza</i> Blue Cross/Blue Shield Mental Health Employee Visits - 5 per Year	-		-	-	-	-
	PPE	-		-	-	-	-
11	Continue Employing Current Staff and Hold Harmless	-	-	14,700,000	22,267,877	-	36,967,877
		-	-	44,029,320	31,644,753	-	75,674,073
	Indirect Cost	-	-	3,989,056	2,867,015	-	6,856,071
	Grand Total with Indirect Costs by Time Period	-	-	48,018,376	34,511,768	-	82,530,144

ESSER II Grant Reclassification by Major District Initiative



Part A

Amount
In millions

1*

Elementary and Secondary Education Act (ESEA)
C&I plan # 2
Remote Instruction
Campus Extra Duty Pay
Transportation for C&I Plan

\$ 10,000,000

9

Purchasing supplies to sanitize and clean the facilities
Cleaning supplies – District wide

\$ 2,000,000

Part B

6

Mechanical and non-mechanical heating, ventilation and air
conditioning systems:
HVAC and Chiller Improvements

\$ 10,319,877

Total: \$ 22,319,877

ESSER II Grant Reclassification – Keeping the Integrity of ESSER Intent

Part A1*	Elementary and Secondary Education Act (ESEA) C&I plan # 2 Remote Instruction Campus Extra Duty Pay Transportation for C&I Plan
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Initiatives moved to categorical funding and funding made available in ESSER III

Part A9	Purchasing supplies to sanitize and clean the facilities Cleaning supplies – District wide
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BSD received donated supplies from several organizations. The BSD warehouse is well stocked with personal protective equipment and cleaning supplies.

ESSER II Grant Reclassification - Keeping the Integrity of ESSER Intent

*Part
B6*

*Mechanical and non-mechanical heating,
ventilation and air conditioning systems:
HVAC and Chiller Improvements*



*Initiative reduced HVAC Phase 2 Campuses which
are "newer" units. All HVAC units 13 years and
older are included in ESSER III.*



ESSER III Grant Major District Initiatives Pre-Award Costs with Budget Planning Sheet 2020-2024

Elementary and Secondary School Emergency Relief III

ESSER III



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

ESSER III 2023

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

3/25/2022

		<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	10,914,171	10,914,171	31,906,214
	<i>Lolita Emerson & Dr. Norma Ibarra Cantu</i> C&I Plan	-		10,077,872	10,914,171	10,914,171	31,906,214
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
	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	-	-	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	-		-	-	-	-

ESSER

**Elementary and Secondary School
Emergency Relief Funds**

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

ESSER III 2023

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

3/25/2022

		<u>Pre-Award</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Total Costs</u>
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 (Julie Pedraza)			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
	Vaccine Clinic and COVID Testing Staffing Reimbursement						-
	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	-	-	-	-	-	-

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

ESSER III 2023

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

3/25/2022

			<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 B								
1*	Administering and using high quality assessments		-	-	253,962	-	-	253,962
	<i>Beatriz Hernandez</i>	CERTICA Navigate Item Bank	-		253,962	-	-	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		-	-	10,000	-	-	10,000
	<i>Rosalva Larrasquitu</i>	Saturday Family Academy (Funding at 50%)			10,000	-	-	10,000
		Family Engagement Resource Center						
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		-		-	-	-	-
		Mini Gyms - Flooring	-		-	-	-	-
		Library - Flooring	-		-	-	-	-
6	Mechanical and non mechanical heating, ventilation and air conditioning systems		-	-	48,068,788	-	-	48,068,788
	<i>Manuel Hinojosa & Jerry Martinez</i>	HVAC and Chiller Improvements	-		48,068,788	-	-	48,068,788
7	Filtering, purification and other air cleaning, fans, control systems		-	-	926,429	-	-	926,429
	<i>Manuel Hinojosa & Jerry Martinez</i>	Ionization Upgrade- Air purifiers ordered by Alonso	-		926,429	-	-	926,429
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		6,001,062	-	529,941	293,886	293,886	7,118,775
	<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	6,000,000					6,000,000
		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		6,200,000	-	4,994,341	9,562,500	9,562,500	30,319,341
	<i>Maricela Franco</i>	December 2020 Stipend	2,480,000		-	-	-	2,480,000
		Retention Stipend	3,720,000		3,631,841	8,200,000	8,200,000	23,751,841
		Categorical Stipends - Fund 255	-		1,362,500	1,362,500	1,362,500	4,087,500
Grand Total			26,286,330	-	93,883,887	24,801,463	25,036,442	170,008,122
Indirect Cost			2,381,542	-	8,505,880	2,247,013	2,268,302	15,402,736
Grand Total with Indirect Costs by Time Period			28,667,872	-	102,389,767	27,048,476	27,304,744	185,410,858

ESSER III Grant Reclassification by Major District Initiative

Elementary and Secondary School Emergency Relief III



Part A		Amount In millions
9	Purchasing supplies to sanitize and clean the facilities Cleaning supplies – District wide	\$ 2,037,008
11	Including providing technology Devices Purchases Student instructional reclassification part of C&I plan	\$ 2,800,000
Part B		
6	Mechanical and non-mechanical heating, ventilation and air conditioning systems: HVAC and Chiller Improvements	\$ 2,000,000
8	Window and door replacement Glazing	\$ 1,400,000
Total		\$ 8,237,008

ESSER III Grant Reclassification - Keeping the Integrity of ESSER Intent

Part
A9

*Purchasing supplies to sanitize and
clean the facilities
Cleaning supplies – District wide*



*Donations provided
are sufficient for
district-wide needs*



Part
A11

*Including providing technology
devices
Student instructional
reclassification part of C&I plan*



*District replaced all lost devices using
ESSER III funds. In addition,
interactive panels were purchased using
ESSER II*



ESSER III Grant Reclassification - Keeping the Integrity of ESSER Intent

*Part
B6*

*Mechanical and non-mechanical heating,
ventilation and air conditioning systems:
HVAC and Chiller Improvements*



*Initiative reduced HVAC Phase 2
Campuses which are "newer" units. All
HVAC units 13 years and older are
included in ESSER III.*

*Part
B8*

*Window and door replacement
Window Glazing*



*Not a priority at this time.
Focusing on instruction and
improving air quality (HVAC)*

Summary of Reclassification

Budget	Reclassification Amount
ESSER II	\$ 22,319,877 <small>Click to add text</small>
ESSER III	\$ 8,237,008
Total	\$ 30,556,885

- 1) Balance the budget, and
- 2) Pay Staff Salaries

2021-2022 Salaries and Full Time Equivalency (FTE) Breakdown by Funding Source

Description	FTE	Salaries	% of Salaries
Fund 101 - Food Service	482.00	11,228,830	3.9%
Fund 161 - School for the Deaf	4.50	133,437	0.0%
Fund 162 - State Comp	472.00	21,500,000	7.5%
Fund 163 - Bilingual	53.00	1,353,649	0.5%
Fund 164 - State CATE	154.80	9,365,439	3.3%
Fund 165 - Athletics	34.00	2,204,401	0.8%
Fund 166 - State Special Ed	717.25	30,448,201	10.7%
Fund 199 - General Fund	3,606.95	182,217,779	63.8%
Fund 211 - Title I	376.00	15,600,000	5.5%
Fund 224 - Federal Special Ed	119.00	6,050,006	2.1%
All Other Federal Funding	100.50	5,317,586	1.9%
	6,120.00	285,419,329	100.0%

Note:

Fund 162 and Fund 211
Includes funding of 848
employees or 13.9% of all
salaries.



HOT OFF THE PRESS!



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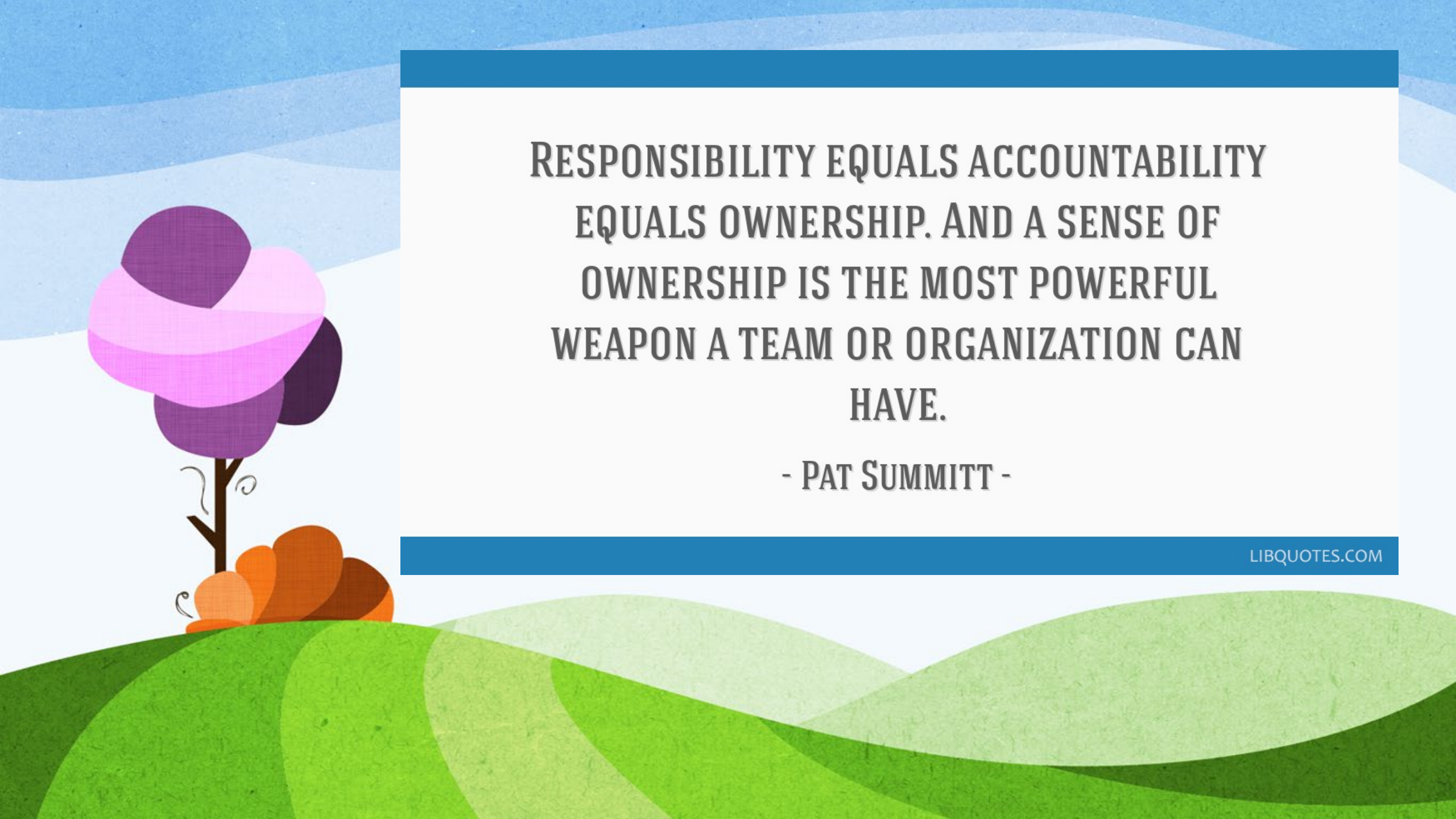


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Governor Abbott, TEA Announce Funding Adjustment For Texas Public Schools To Sustain In-Person Instruction

March 29, 2022 | Austin, Texas | [Press Release](#)

Governor Greg Abbott and the Texas Education Agency (TEA) announced today that school districts in Texas may be eligible for an adjustment in operational minutes requirements for certain attendance reporting periods during the 2021-2022 academic school year. This means funding will be made available to school systems in Texas that have experienced attendance rate declines because of the lingering impacts of the COVID-19 pandemic, given an emphasis on in-person instruction. This adjustment would apply to the first four reporting periods of the current school year.



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

- PAT SUMMITT -

Questions Answers



Thank you 