

Project Scope for Larger (over \$5,000) Projects and Purchases using ESSER Funds

School District and LE # (s)	Browning LE#0400
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Project Name	BPS HVAC Health Improvement
Description	<p>KW/Vina buildings (ESSER II)– one school but 2 separate buildings, need to connect to join together as one school. These buildings need to have their Ventilation system improved for safety and security reasons, which includes fixing the existing HVAC Dosystems of both buildings and complete new DDC Controls.</p> <p>[1] HVAC System –Combine 2 mechanical systems into one with complete DDC Controls and fan coil units. System at Vina is 25 years old, and at the KW is 20 years old and currently located in a basement that is unsafe with ground water and potential electrical problems (by standing in ground water and operating the main electrical breakers for the building).</p> <ul style="list-style-type: none"> • Boilers – purchase 3 new boilers to replace old/existing boilers that are boilers 20 years for KW, 25 for Vina. • Roof – areas where we are putting in new ventilation such as breezeway to connect both buildings, and HVAC system is going onto the roof/attack of the of the breezeway to combine both buildings. • Windows – current windows are 60 years old and don’t open. Replacing the windows with current technology not only allows them to open and let in fresh air, but they are also will go from single pain to insulated and double paned which will help keep energy costs down. <p>Other aspects of this project:</p> <ul style="list-style-type: none"> • Intercom and cameras installation for contract tracing • Showers at KW for homeless students <p>HVAC Napi, (ESSER III)</p> <ul style="list-style-type: none"> • HVAC System – replacing 2 Rooftop mechanical HVAC units. • Roof –HVAC system is going onto the roof of that structure. <p>HVAC in Babb (ESSER III)</p> <ul style="list-style-type: none"> • Boilers – purchase 2 new boilers to replace old/existing boilers that are 20 years old. One boiler doesn’t work at all and beyond repair. <p>Other project:</p> <ul style="list-style-type: none"> • Windows at transportation dept (ESSER II) • Doors in all Elementary Buildings (ESSER II) All Doors

Board Approved	July 27, 2022 Aug. 31, 2022 May 25, 2022 Nov. 9, 2021	OPI Approved	ESSER Consolidated 2021 Application for KW/Vina, Doors,
Cost	<p>Overall cost: Cost per individual project piece:</p> <p>KW/Vina</p> <ul style="list-style-type: none"> - Roofs. \$100,000 - Windows. \$600,000 - Boilers/ HVAC systems. KW/Vina \$1,135,445 - Intercom and cameras for KW/Vina. \$69,000 - Showers. \$50,000 - New Fire alarm system \$200,000 <p style="text-align: right;">Sub total \$2,154,445</p> <p>- Total for all of KW/Vina \$4,727,035</p> <p>NAPI</p> <ul style="list-style-type: none"> - Roof Napi \$1,900,000 - HVAC \$ 600,000 - Napi Cafeteria \$1,000,000 <p>Total for NAPI \$3,500,000</p> <p>Babb</p> <ul style="list-style-type: none"> - Boilers/HVAC \$160,000 <p>- Total for Babb \$160,000</p>		
Funding Sources	<p>ESSER II: KW/Vina \$2,154,445 out of ESSER II which is 46% of total cost. The \$2,545,555 out of Impact Aid reserves</p> <p>KW/Vina, BES, Napi, Doors out of ESSER III, which is \$136,000 out of 158,391 98% of total cost</p> <p>ESSER III: Napi \$ 2,500,000 ESSER III, which is 71% of Total cost</p> <ul style="list-style-type: none"> - The rest \$1,000,000 out of Impact Aid Reserves <p>Babb 100% out of ESSER III.</p>		
Timeline	<p>Overall timeline date of finished project: Started 2021 and estimate finish of August of 2024</p> <p>Individual dates:</p>		
Status	<p>Status of individual project parts:</p> <p>KW/Vina (All projects February 2024)</p>		

	Napi (All projects August of 2024 Babb finished January 2023 All doors are installed summer 2021
Student Gains	Improved air quality and filtration removes harmful particles/bacteria/viruses from the air and reduces student illnesses, improving student health . That in turn will reduce illness-related absences, and subsequent learning loss .
Depreciated Items	All buildings \$7,766,990 Total Accumulated Depreciation \$12,843,280
Meaningful Stakeholder Input	School board meeting(s) July 27, 2022 Aug. 31, 2022 May 25, 2022 Nov. 9, 2021 Staff/student consulted: Facilities Meeting for all stakeholders the 2 nd Tuesday of every month Community Meeting: Board meetings, facility meeting, parent meetings and Tribal Council meetings (live on TV).

Alternative Option	Description	Challenges	Gains
Option #1	None (leave as is)	KW/Vina Buildings Old/outdated equipment, higher maintenance costs, higher energy costs, lower efficiency, worse air quality in both buildings of KW/Vina for the HVAC System	No additional costs.
Option #2	Bus students between KW/Vina buildings.	Pay for bus/driver (perhaps not available during the day). Higher cost	Faster for students to get from place to place? Students supervised the entire time.
Option #3	Purchase individual classroom filtration units – (this was an alternative that was implemented at one point.)	Cost of filters Cost of electricity Larger man-hours replacing filters Larger inventory to keep track of	Better filtration within classrooms

Description

Challenges

Gains

Option #4

NAPI

NAPI Building
Old/outdated equipment,
higher maintenance costs,
higher energy costs, lower
efficiency, worse air
quality.

No additional costs.

Federal & State Compliances will be agreed to within the Capital Expenditure portal.

Project Scope Instructions:

Project Name			
Description	This is a brief narration of the problem or challenge being faced and the recommended solution. It includes challenges/barriers, presently faced by district, overall costs, gains directly related to covid (prepare, respond, prevent), and identifies student gains.		
Board Approved	You will be asked to provide documentation of Board approval through the submission portal. The date entered here is the date the project/items were approved by your local Board.	OPI Approved	This may be entered as PENDING until you receive OPI approval.
Cost	Please indicate your Total Project Cost and Estimated Detail Budget. This could be a Phase I architectural review (\$20,000), Phase II purchase of HVAC (\$100,000), and Phase III installation (\$40,000). It could also be Refrigerator and installation estimated \$15,000 or Afterschool Van \$40,000.		
Funding Sources	If the project is being funded out of two or more sources please indicate which sources and % or amount coming from each funding source. For example, if your district general fund is covering \$100,000 of an HVAC installation and ESSER II is covering \$50,000 and ESSER III is covering \$25,000 and a local foundation is covering \$50,000 please indicate all of these sources. If the amounts are estimates you may state 'estimate'. <ul style="list-style-type: none"> ● What % of funding comes from ESSER? ● Which ESSER grant(s)? ● What % comes from other sources? ● What are the other sources? 		
Timeline	This could be a phased project or single purchase. Estimated timelines are fine.		
Status	Indicate if parts of the project have been completed and which are pending.		
Student Gains	<ul style="list-style-type: none"> ● List the direct and indirect student gains/benefits as a result of this project/purchase. ● How does this project relate to Preparing, Preventing, Responding to Covid-19? 		
Depreciated Items	List the items in the project which are going to be depreciated or capitalized.		
Meaningful Stakeholder Input	Please describe how you gathered meaningful stakeholder input. Your answer must address: <ul style="list-style-type: none"> ● WHO was involved? ● HOW input was gathered? ● WHAT questions were asked? <i>Examples: School Board, Press Coverage, school staff, community organizations</i>		
<p>You may or may not need to do the alternatives section below. Most construction and multipiece/phased projects will require the below. If the district is purchasing a single item, you may still need to consider below. Think in terms of a public question as to why you spent \$16,000 on a copier instead of repairing the old one and spending the funds on curriculum. If you are not sure, feel free to contact a member of the ESSER Team for assistance.</p> <p>Note: One of the options could be to leave things as they are. For example, if the district did not purchase a van what would be the outcome? Afterschool program would not operate and students would lose out on valuable mentoring and academic gains.</p>			
Alternative Option	Description	Challenges	Gains
Option #1	Describe the solution (not the problem or the project). The project description is above. Solution options are just to describe a possible solution.	Describe the challenges to implementing this solution.	Describe the gains that will be achieved by implementing the solution.