

Brownsville Independent School District						
2020-2023 ARP ESSER III Federal Grant Application						
Use of Funds - LEA Allowable Activities - Fund 282						
Preliminary Pre-Award Costs and Budget						
	<u>Any Activity Authorized Under:</u>	<u>Pre-Award</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)	-	6,843,644	6,843,644	6,843,644	20,530,932
	C&I Plan	-	6,843,644	6,843,644	6,843,644	20,530,932
2*	Individuals with Disabilities Education Act (IDEA)	-	1,833,955	1,833,955	1,833,955	5,501,865
	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	-	933,815	621,689	856,668	2,412,172
	Instructional Programs - Extended Classes (Funding at 50%)	-	478,364	444,444	444,444	1,367,252
	Technology - Digital Literacy (Funding at 50%)	-	340,221	62,015	296,994	699,230
	Expand Integrated Education and Training Programs (Funding at 50%)	-	115,230	115,230	115,230	345,690
4*	Carl D. Perkins Career and Technical Education Act of 2006	-	2,583,250	567,325	567,325	3,717,900
	Technology and Trainings (Funding at 25%)	-	2,126,050	110,125	110,125	2,346,300
	Professional Development, Certifications, & Online Tutoring	-	457,200	457,200	457,200	1,371,600
5	Public Health Departments	21,487	139,407	139,407	139,407	439,708
	COVID-19 Testing and Clinic Supplies	4,297	72,112	72,112	72,112	220,633
	Vaccine Clinic and COVID Testing Staffing	-	58,000	58,000	58,000	174,000
	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	-	208,800	208,800	208,800	626,400
	C&I Plan - Bilingual	-	208,800	208,800	208,800	626,400
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	-	226,411	-	-	226,411
	Professional Development Technology Upgrade	-	226,411	-	-	226,411
9	Purchasing supplies to sanitize and clean the facilities	6,288,202	1,816,323	1,516,803	1,535,076	11,156,403
	Clorox 360 & Chemicals	-	125,760	-	-	125,760
	Cleaning School Buses & Disinfections	18,654	-	-	-	18,654
	Warehouse COVID Costs	2,089,679	1,690,563	1,516,803	1,535,076	6,832,120
	Maintenance/Custodial COVID Costs & Window Glazing & Plexiglass	4,179,869	-	-	-	4,179,869
10	Providing meals to eligible students	8,432,000	575,978	1,447,118	87,918	10,543,013
	COVID-19 Salary Costs	6,580,000	-	-	-	6,580,000
	COVID-19 Additional Costs	1,852,000	-	-	-	1,852,000
	Additional Dry Storage	-	-	525,000	-	525,000
	Training Annex	-	-	525,000	-	525,000
	Additional Food Service Costs	-	575,978	397,118	87,918	1,061,013
11	Including providing technology for online learning to all students	-	14,056,052	4,957,292	4,870,292	23,883,636
	Technology Devices Purchases & Infrastructure (Funding at 29%)	-	14,056,052	4,957,292	4,870,292	23,883,636
12*	How to provide guidance for carrying out requirements under IDEA	-	-	-	-	-
	Included in Part A - 2	-	-	-	-	-
13*	Other educational services	-	737,380	737,380	737,380	2,212,140
	C&I Plan - Technology Softwares	-	737,380	737,380	737,380	2,212,140
14	Purchasing educational technology (hardware, software, and connectivity) for students	563,751	-	-	-	563,751
	Bus WIFI	13,166	-	-	-	13,166
	Technology Purchases	550,585	-	-	-	550,585

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15*	Providing mental health services and supports	-	479,473	479,473	444,433	1,403,379
	Apex 360- Secondary	-	71,400	71,400	71,400	214,200
	Quaver - Elementary	-	92,160	92,160	57,120	241,440
	Afterschool SEL Extension Activities	-	194,333	194,333	194,333	582,999
	BISD Family Center - Mental Health Counseling	-	43,000	43,000	43,000	129,000
	Mental Health Counseling	-	18,280	18,280	18,280	54,840
	Mental Health Presentations	-	13,500	13,500	13,500	40,500
	SEL Professional Development Stipends	-	24,300	24,300	24,300	72,900
	Mental Health Training Stipend	-	22,500	22,500	22,500	67,500
16*	Planning and implementing activities related to summer learning	-	3,280,417	3,280,417	3,280,417	9,841,250
	Jump Start	-	2,280,417	2,280,417	2,280,417	6,841,250
	Summer Professional Premium Pay	-	1,000,000	1,000,000	1,000,000	3,000,000
17*	Supplemental afterschool programs	-	-	-	-	-
	Refer to C&I Plan	-	-	-	-	-
Part B						
1*	Administering and using high quality assessments	-	84,654	84,654	84,654	253,962
	CERTICA Navigate Item Bank	-	84,654	84,654	84,654	253,962
2*	Implementing evidence-based activities to meet the comprehensive needs of students	-	-	-	-	-
	Part of C&I Plan	-	-	-	-	-
3	Providing information and assistance to parents and families on effectively supporting students	-	156,500	156,500	156,500	469,500
	Saturday Family Academy (Funding at 50%)	-	156,500	156,500	156,500	469,500
4	Tracking Student attendance and improving student engagement in distance education	200,000	230,000	230,000	230,000	890,000
	Optional Flexible School Day Program / Additional Days School Year (APP)	200,000	200,000	200,000	200,000	800,000
	DocuSign	-	30,000	30,000	30,000	90,000
5	School Facility repairs and improvements	-	575,000	540,000	300,000	1,415,000
	Mini Gyms - Flooring	-	300,000	300,000	300,000	900,000
	Library - Flooring	-	275,000	240,000	-	515,000
6	Mechanical and non mechanical heating, ventilation and air conditioning systems	-	14,699,559	14,699,559	21,669,671	51,068,788
	HVAC and Chiller Improvements	-	14,699,559	14,699,559	21,669,671	51,068,788
7	Filtering, purification and other air cleaning, fans, control systems	-	2,750,000	-	-	2,750,000
	Ionization Upgrade	-	2,750,000	-	-	2,750,000
8	Window and door repair and replacement	-	1,435,000	-	-	1,435,000
	Glazing Windows	-	1,435,000	-	-	1,435,000
9	Implementing public health protocols	-	-	-	-	-
	Part of Health Services Items	-	-	-	-	-
10	Maintain the operation of and continuity of services	4,294,560	102,569	102,569	102,569	4,602,267
	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	4,293,498	-	-	-	4,293,498
11	Continuing to employ existing staff	6,200,000	6,082,500	8,562,500	8,562,500	29,407,500
	December 2020 Stipend	2,480,000	-	-	-	2,480,000
	Retention Stipend	3,720,000	3,720,000	6,200,000	6,200,000	19,840,000
	Categorical Stipends - Fund 255	-	2,362,500	2,362,500	2,362,500	7,087,500
Grand Total by Time Period		26,000,000	59,830,686	47,009,083	52,511,208	185,350,977
*	Denotes Part of 25% C&I Plan and funds related to reduce learning loss.					