

State of ESSER Funding

Elementary and Secondary School Emergency Relief Fund

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Presentation to the School Board

February 7, 2022



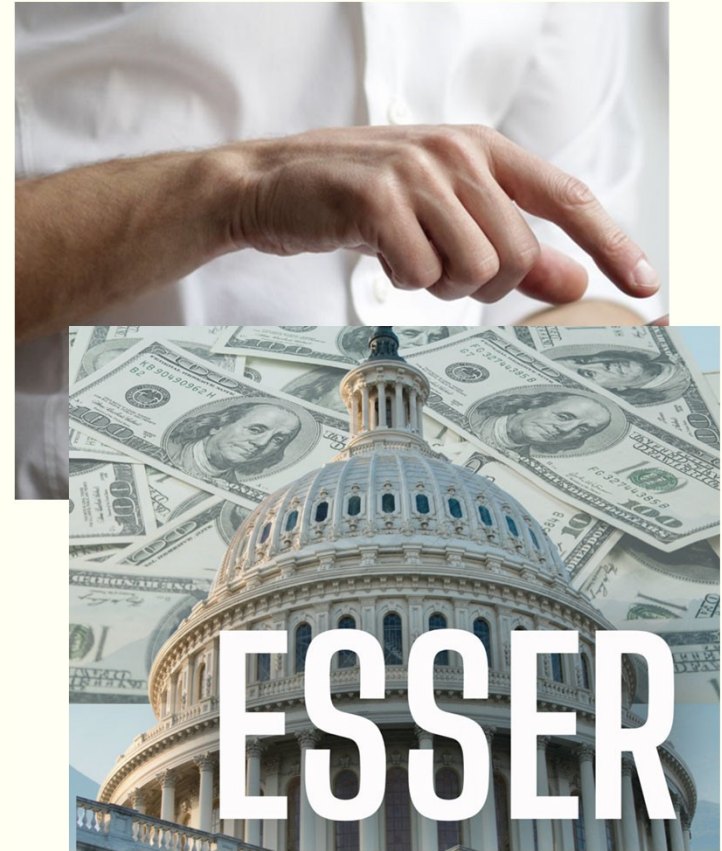
AN EARLY COLLEGE DISTRICT

BROWNSVILLE

INDEPENDENT SCHOOL DISTRICT

Today's Agenda

1. Overview of ESSER Funding
 - Rationale
 - Purpose
2. ESSER III Allotment by Grant
3. ESSER III Allocations by District Initiatives
4. Breakdown of Indicators
5. ESSER II Expenditure by District Initiatives
6. ESSER End Date with Carryover
7. Question and Answer



Overview of ESSER Funding

Congress set aside
\$30.75 billion

\$13.2 allotted to the Education
Stabilization Fund
Coronavirus Aid Relief, and Economic
Security (CARES) Act for the
Elementary and Secondary School
Emergency Relief Fund (ESSER Fund).



The Department awarded
these grants to State
Educational Agencies (TEA)

Signed into law March 27,
2020

Purpose

1. Close the achievement gap,
2. Safely reopen, and
3. Sustain safe operations in schools

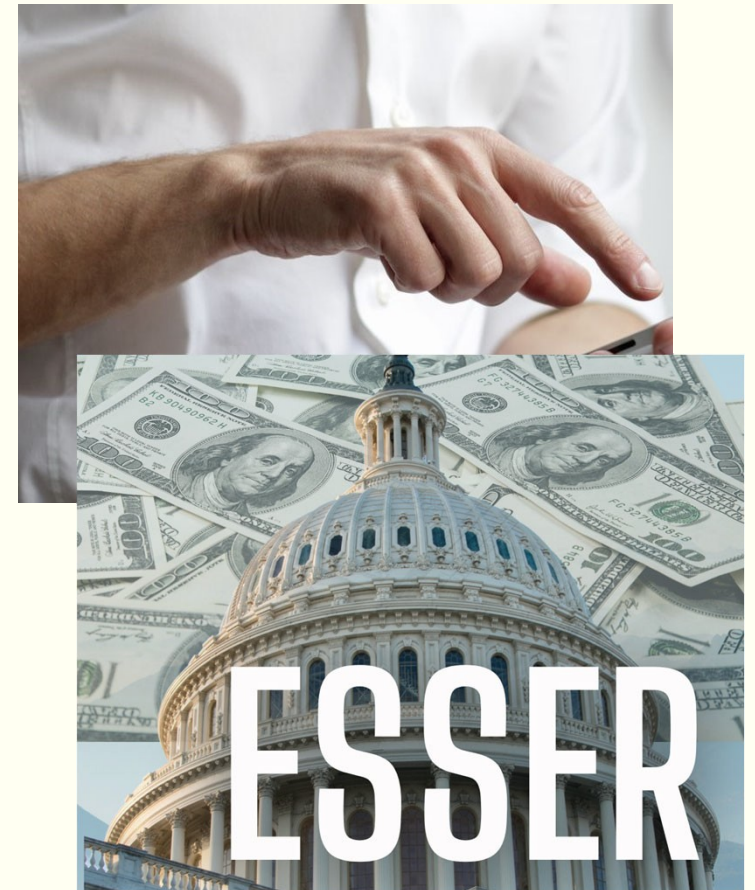
Provided to local educational
agencies (LEAs), including
charter schools that are LEAs,
with **emergency relief funds** to
address the COVID-19 impact

ESSER I, II, III Allotment by Grant

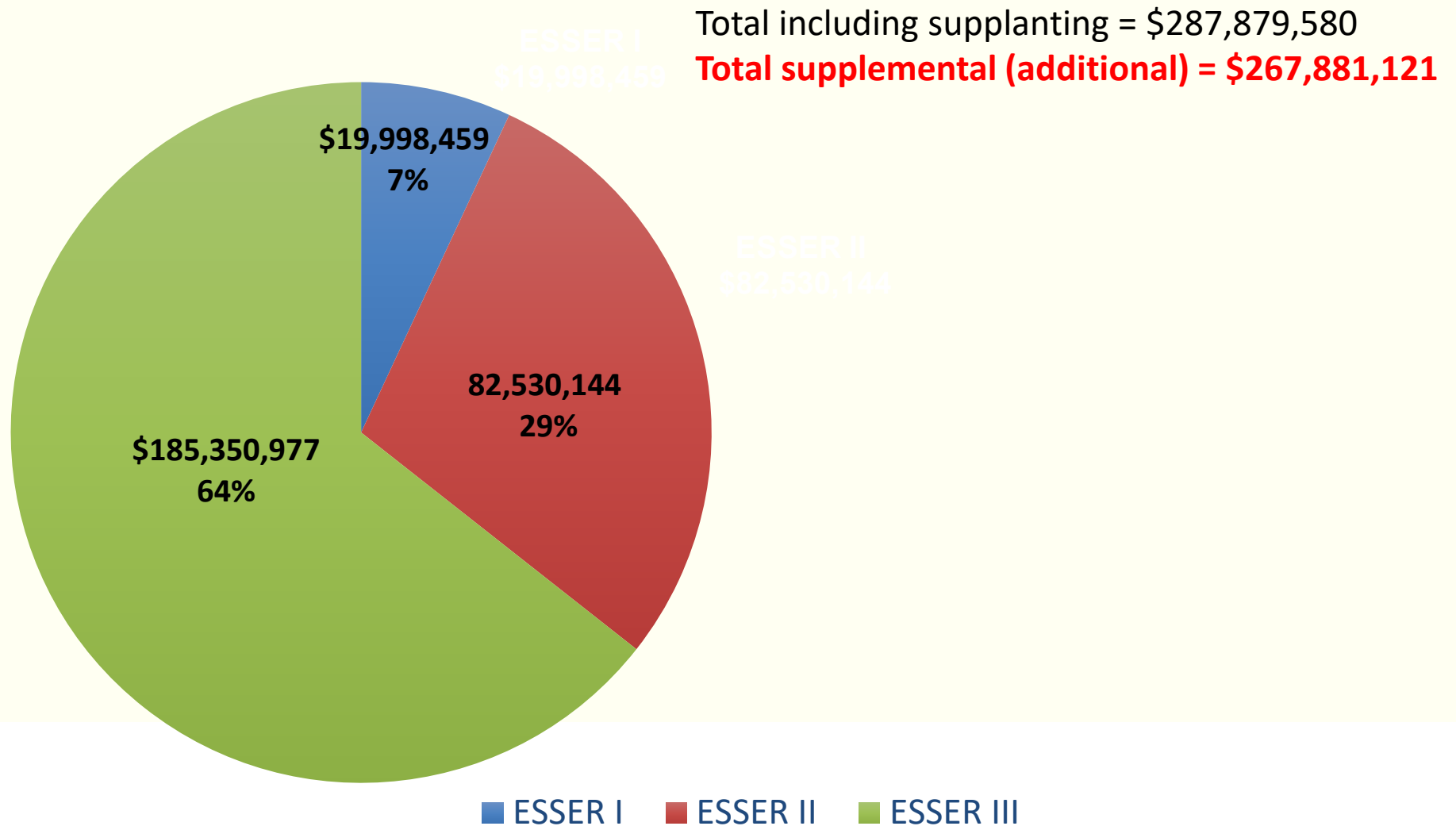
Name of Grant Program	Fund Code	Begin Date	End Date	Allocation Awarded	Status
ESSER I	266	8/19/2020	9/30/2022	\$19,998,459	Pending FNS approved project Largest expenditure = payroll
ESSER III	282	3/13/2020	9/30/2024	\$185,350,977	In progress
ESSER II	281	10/1/2021	9/30/2023	\$82,530,144	In progress

Note: The sequence of TEA approved grant funding followed as listed above.

ESSER I funding replaced the foundation school funds



ESSER I, II, & III Allotment by Grant



ESSER Grant Allotment by Major District Initiative

Not additional funding

- A. Instruction (13 indicators)
- B. Reimbursement (Technology & COVID Supplies)
- C. COVID Retention Stipends
- D. Personal Protection Equipment
- E. HVAC/Improvements
- F. Technology Upgrades
- G. Indirect Costs
- H. Hold Harmless (ADA)

Initiative	ESSER I	ESSER II	ESSER III
A.	\$0.5	\$37.5	\$46.5
B.	\$13.5	N/A	\$26.1
C.	N/A	N/A	\$20.2
D.	N/A	N/A	\$3.6
E.	\$2.3	\$10.7	\$49.1
F.	\$1.7	\$10.6	\$24.5
G.	\$1.9	\$7.93	\$15.4
H.	*	\$15.8	N/A

Difference due to rounding



ESSER Funds

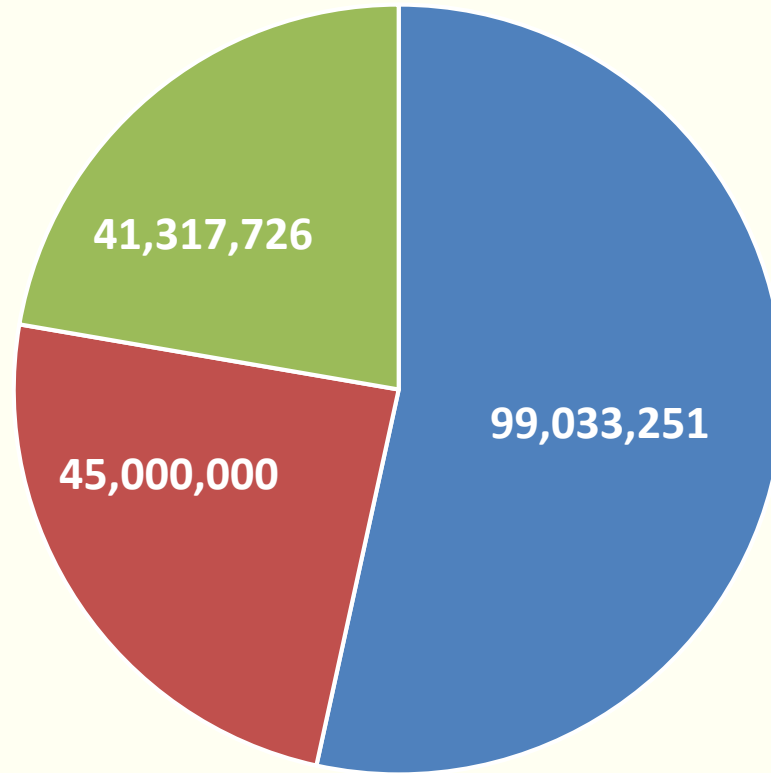
Elementary and Secondary
School Emergency Relief

ESSER III



ESSER III Grant Allotments By School Year

Approved to
spend Yr. 1,
Yr. 2 & Yr. 3



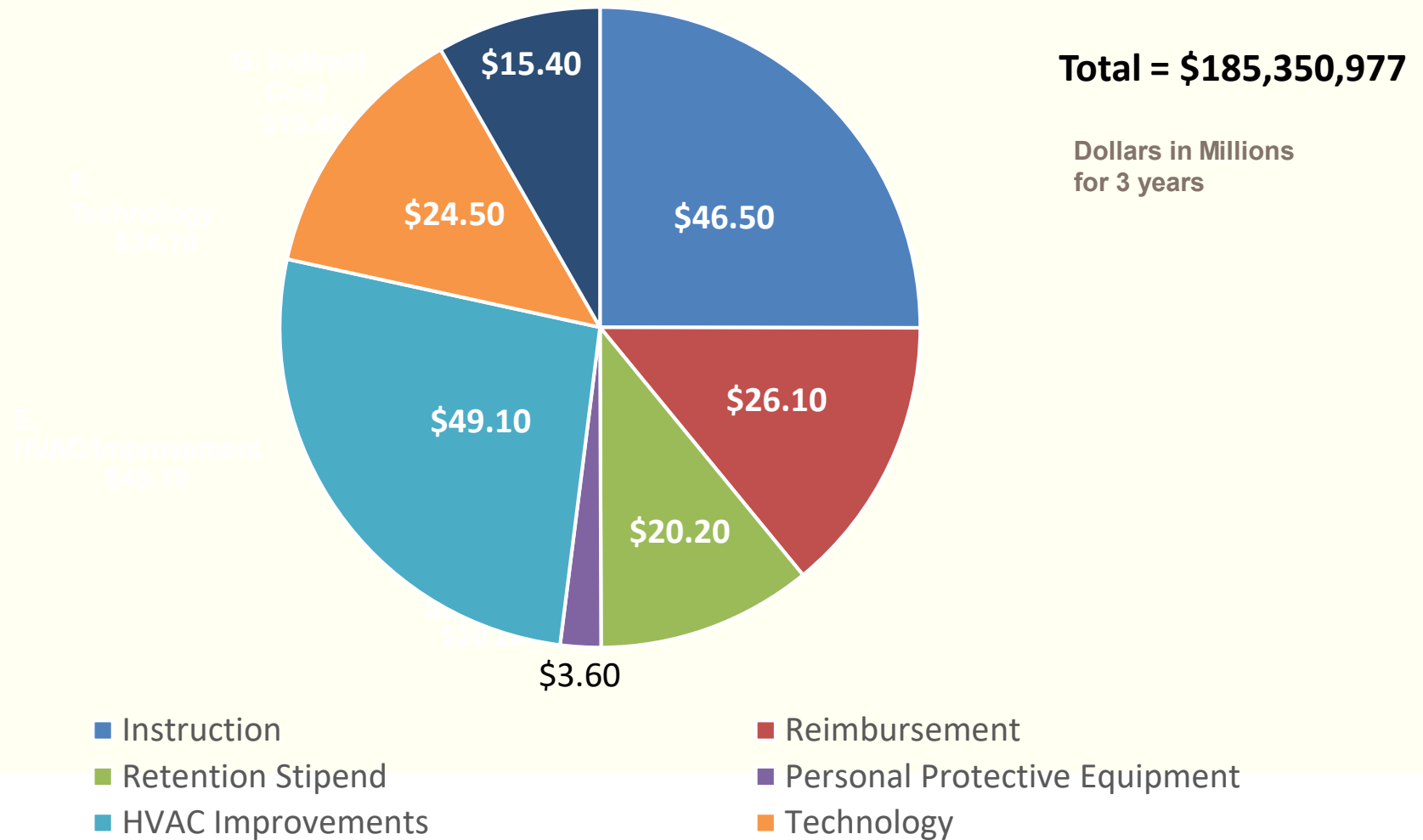
Total = \$185,350,977

■ Year I 2021-2022

■ Year 2 2022-2023

■ Year 3 2023-2024

ESSER III GRANT Allotment by Major District Initiative



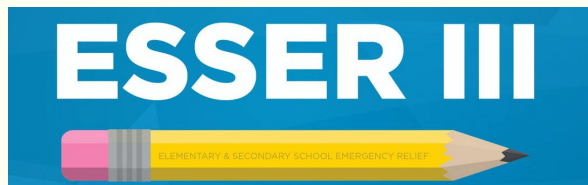
ESSER III Grant

Breakdown of Indicators

Total Indicators

ESSER III Application

- Part A = 17 indicators
- Part B = 11 indicators
- TOTAL = 28 Indicators



Note: Allocation listed excludes indirect costs.

Breakdown of Indicators

TOTAL = 28 Indicators



Curriculum&Instruction

Part A = 11/17 Indicators

Part B = 2/11 indicators

TOTAL = 13 Indicators

Business & Operations

Part A = 6/17 Indicators

Part B = 9/11 indicators

TOTAL = 15 Indicators

Note: Allocation listed excludes indirect costs.

ESSER III Grant Allotment by Major District Initiative

ESSER III Federal Grant

Award Costs and Budget with Expenses

Curriculum & Instruction

Budget and Expenditures

Curriculum
And
Instruction



ESSER III – Curriculum & Instruction

Total = 13 Indicators

	<u>Any Activity Authorized Under:</u>	<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/Ordered</u>	<u>% Spent</u>
Part A		-			
1*	Elementary and Secondary Education Act (ESEA)	-	\$10,077,872	\$5,097,382	50.6%
	C&I Plan	-			
2*	Individuals with Disabilities Education Act (IDEA)	-	\$1,814,675	\$581,548	32.0%
	C&I Plan - Special Education (Funding at 50%)	-			
3*	Adult Education and Family Literacy Act	-	\$1,390,610	\$239,078	17.2%
	Expand Integrated Education and Training Programs	-			
	Technology - Digital Literacy (Funding at 50%)	-			
4*	Carl D. Perkins Career and Technical Education Act of 2006	-	\$2,346,300	\$676,068	28.8%
	Technology and Trainings (Funding at 25%)	-			

ESSER III – Curriculum & Instruction

Total = 13 Indicators

	<u>Any Activity Authorized Under:</u>	<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
6*	Activities to address the unique needs of low-income students, including outreach and service delivery		\$722,681	\$354,231	49.0%
	C&I Plan - Bilingual Home Visit				
7*	Developing and implementing procedures				
	Part of C&I Plan - Return to Instruction Manual				
12*	How to provide guidance for carrying out requirements under IDEA				
	Included in Part A - 2				
13*	Other educational services		\$1,020,290	\$438,403	43%
	C&I Plan Technology Software –				
	➤ Nearpod,				
	➤ Region One, &				
	➤ Seesaw				

ESSER III – Curriculum & Instruction

Total = 13 Indicators

		<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
15*	Providing mental health services and supports		\$1,051,106	\$108,827	10.4%
	Apex 360- Secondary [PC: MH1]				
	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	\$424,596	\$683,494	\$581,024	85%
	Jump Start [PC: JST]				
17*	Supplemental afterschool programs				
	Refer to C&I Plan				
Part B					
1*	Administering and using high quality assessments		\$253,962	0%	0%
	CERTICA Navigate Item Bank				
2*	Implementing evidence-based activities to meet the comprehensive needs of students				
	Part of C&I Plan				

ESSER III Grant Allotment by Major District Initiative

ESSER III Federal Grant

Award Costs and Budget with Expenses

Business and Operations

Budget and Expenditures



ESSER III – Business & Operations

Business & Operations

Part A = 6/17 Indicators

Part B = 9/11 indicators

TOTAL = 15 Indicators

Part A		<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
5	Public Health Departments	\$21,487	\$170,827	\$170,553	99.8%
	• COVID-19 Testing and Clinic Supplies	\$4,297			
	• Vaccine Clinic and COVID Testing Staffing				
	• Reclass Nurse to COVID-19 Nurse Coordinator				
	• Content 360	\$17,190			
8	Training for Sanitation and Minimizing the spread of infectious diseases				
	Included with Part A-11				
9	Purchasing supplies to sanitize and clean the facilities	\$6,288,202	\$1,783,365	\$1,378,031	77.3%
	• Cleaning School Buses & Disinfections	\$18,654			
	• Warehouse COVID Costs (Funding at 21%)	\$2,089,679			
	• Maintenance/Custodial COVID Costs & Window Glazing & Plexiglass	\$4,179,869			
10	Providing meals to eligible students	\$8,432,000	\$1,050,000	\$48,772	4.6%
	• COVID-19 Salary & Food Costs FY2020-2021	\$6,580,000			
	▪ COVID-19 Salary & Food Costs FY2019-2020	\$1,852,000			
	▪ Additional Dry Storage				
	▪ Training Annex				

ESSER III – Business & Operations

Business & Operations

Part A = 6/17 Indicators

Part B = 9/11 indicators

TOTAL = 15 Indicators

		<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
11	Including providing technology for online learning to all students		\$19,050,341	\$13,206,219	69.3%
	• Technology Devices Purchases & Infrastructure (Funding at 24%)				
14	Purchasing educational technology (hardware, software, and connectivity) for students	\$536,751			
	• Bus Wi-Fi	\$13,166			
	• Vaccine Clinic and COVID Testing Staffing Reimbursement				
	• Technology Purchases	\$550,585			
Part B					
3	Providing information and assistance to parents and families on effectively supporting students		\$469,500	0	0
	• Saturday Family Academy (Funding at 50%)				
	• Family Engagement Resource Center				
4	Tracking Student attendance and improving student engagement in distance education	\$165,238	\$456,493	\$121,102	26.5%
	• Optional Flexible School Day Program / Additional Days School Year (APP)	\$126,017			
	• Schoology -- TEA Free?	-			
	• DocuSign	\$39,221			
5	School Facility repairs and improvements				
	• Mini Gyms – Flooring				
	• Library - Flooring				

ESSER III – Business & Operations

Business & Operations

Part A = 6/17 Indicators

Part B = 9/11 indicators

TOTAL = 15 Indicators

		<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
6	Mechanical and non mechanical heating, ventilation and air conditioning systems • HVAC and Chiller Improvements		\$50,072,589	0	0%
7	Filtering, purification and other air cleaning, fans, control systems • Ionization Air purifiers		\$926,429	\$922,631	99.6%
8	Window and door repair and replacement • Glazing windows		\$1,541,071	0	0%
9	Implementing public health protocols • Part of Health Services Items				
10	Maintain the operation of and continuity of services • Blue Cross/Blue Shield Mental Health Employee Visits - 5 per Year • Vaccine Clinic and COVID Testing Staffing Reimbursement • COVID-19 Health Insurance Claims	\$4,001,062	\$544,024	\$78,537	14.4%
11	Continuing to employ existing staff • December 2020 Stipend • Retention Stipend • Categorical Stipends – Fund 255	6,200,000	\$3,721,423	\$6,875,564	184.8%



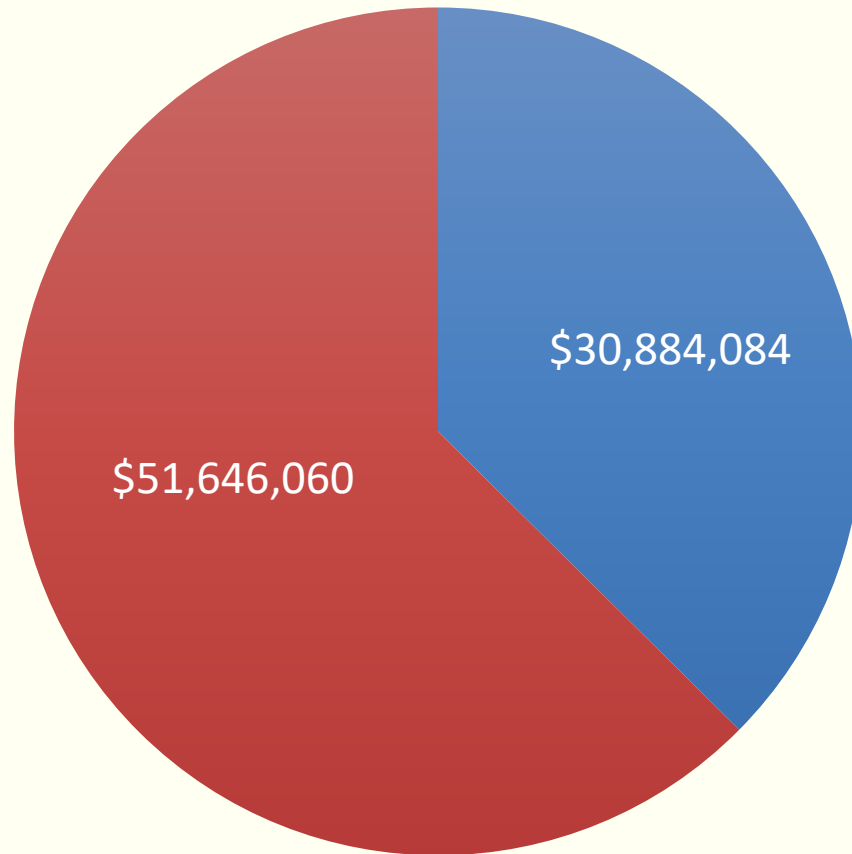
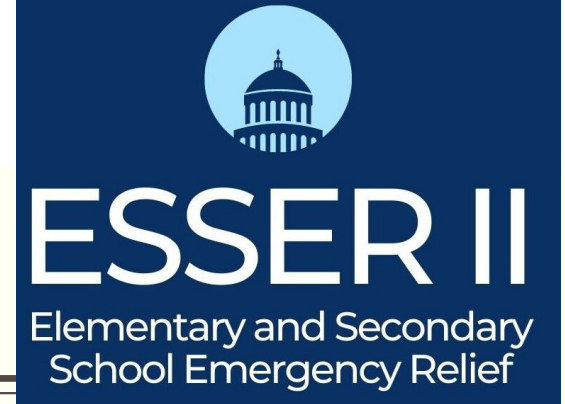
ESSER II

Elementary and Secondary
School Emergency Relief



ELEMENTARY & SECONDARY SCHOOL EMERGENCY RELIEF

ESSER II GRANT Allotment by School Year



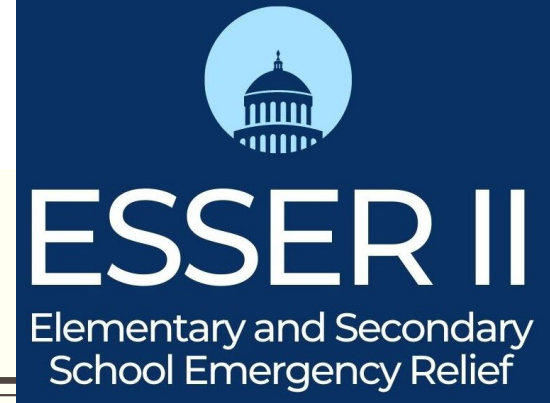
Total = \$82,530,144

■ Year 1 2021-2022

■ Year 2 2022-2023

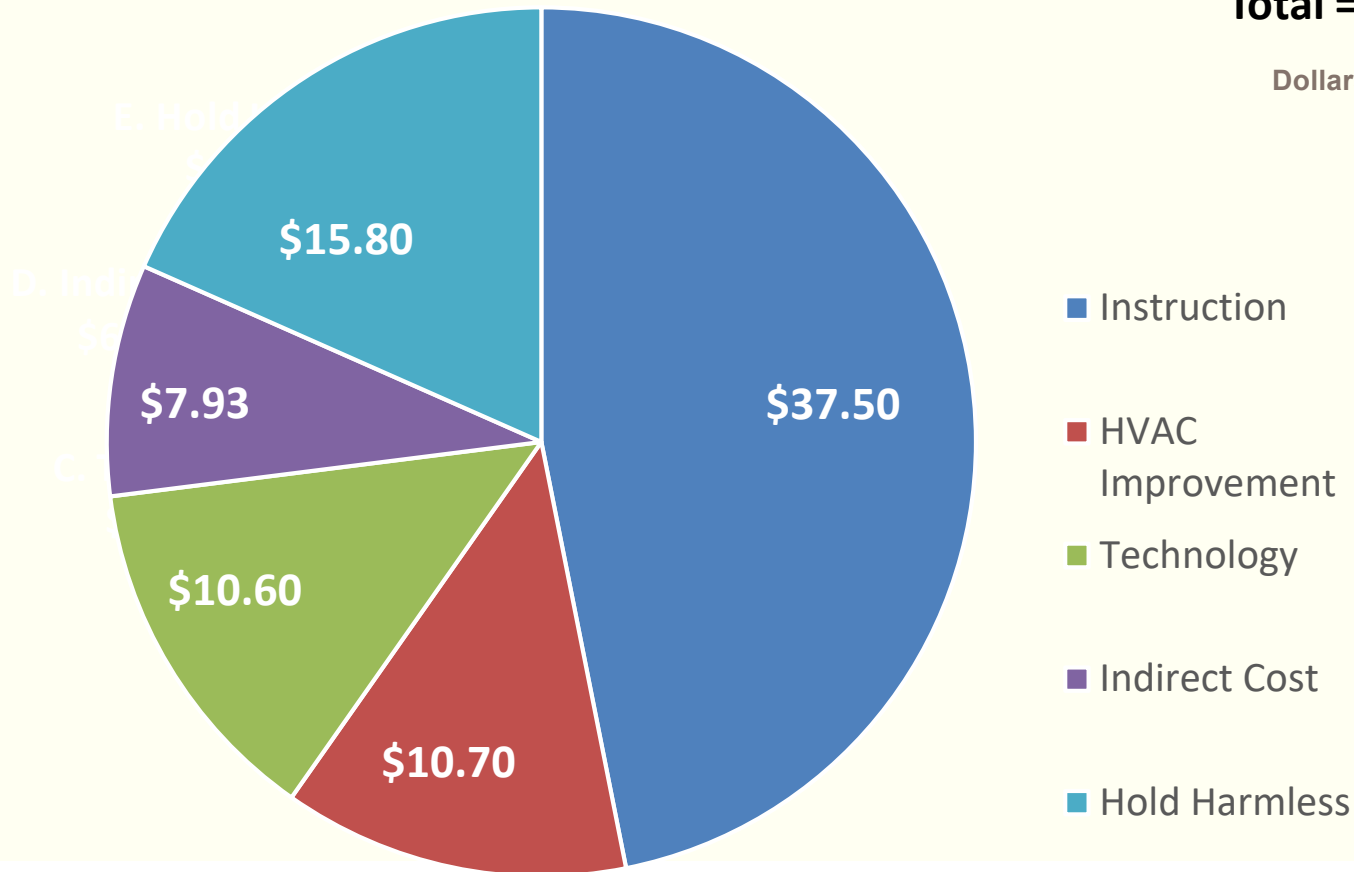
Difference due to rounding

ESSER II GRANT Allotment by Major District Initiative



Total = \$82,530,144

Dollars in Millions



Difference due to rounding



ESSER II GRANT Expenditures by Major District Initiatives

- 1) Instruction (Includes Mental Health)
- 2) Personal Protective Equipment
- 3) HVAC and Bipolarization Kits
- 4) Technology & Other
- 5) Retention Stipend



ESSER II

Elementary and Secondary Schools
Emergency Relief Fund

ESSER II Grant Allotment by Major District Initiative

Part A		<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
1	Any activity authorized under Elementary and Secondary Education Act (ESEA)		\$6,932,830	\$2,247,863	\$32.4%
	➤ Remote Instruction				
	➤ Remote Conferencing				
	➤ Campus Extra Duty Pay				
	➤ Transportation for C & I				
2	Individuals with Disabilities Education Act (IDEA)		\$1,377,972	\$797,365	57.9%
	➤ C&I Plan - Special Education (Funding at 50%)				
5	Public Health		\$441,000	\$179,194	40.6%
	➤ COVID-19 Testing and Clinic Supplies				
	➤ Vaccine Clinic and COVID Testing Staffing				
	➤ Server needed for Content 360				
9	Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by the LEA		\$1,000,000	0	0%
	➤ Cleaning Supplies – District wide				
	➤ Maintenance/Custodial COVID Costs & Windows				
	➤ Glazing and Plexiglass Desk Shield				

ESSER II Grant Allotment by Major District Initiative

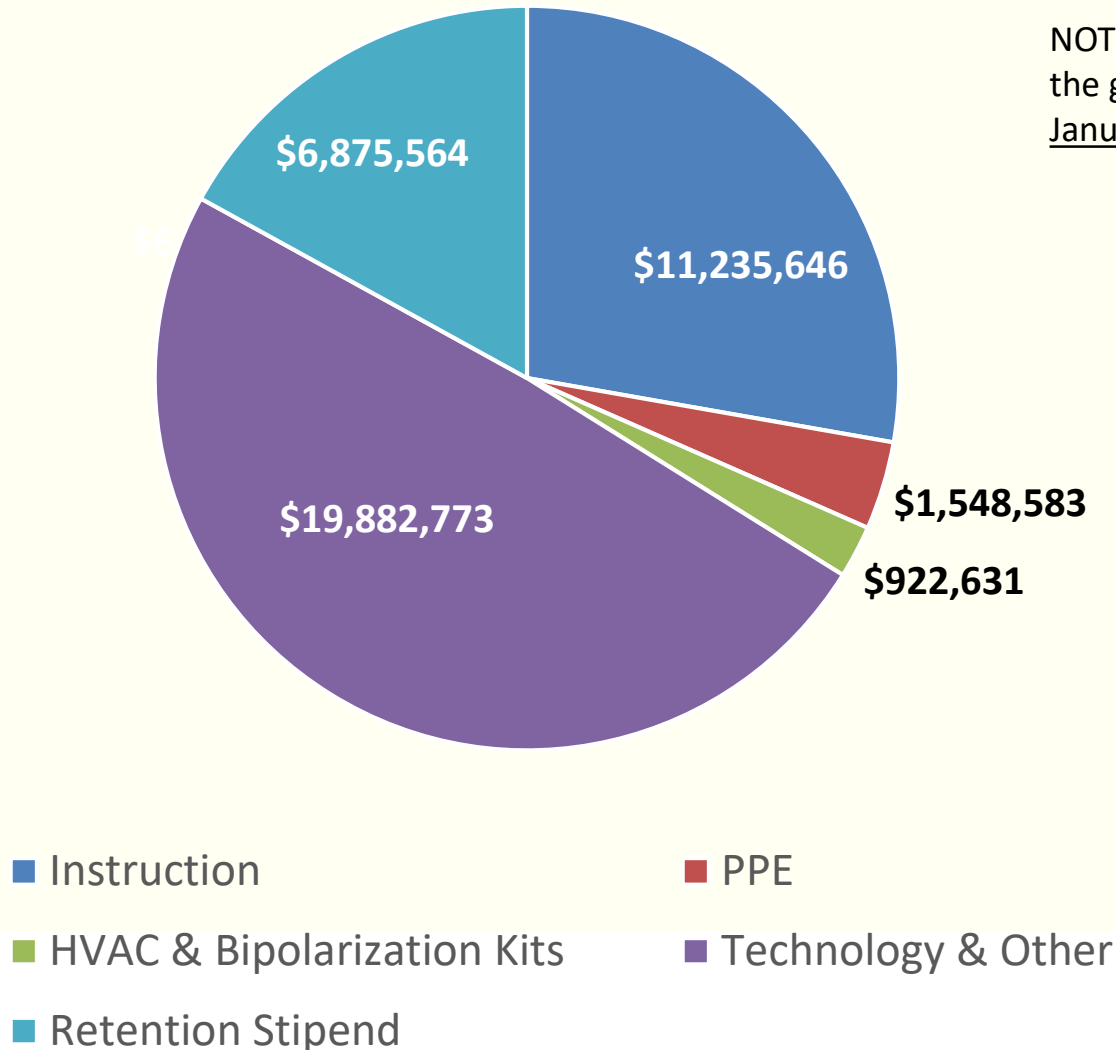
Part A		<u>Pre-Award</u>	<u>Actual Budgeted</u>	<u>Spent/ Ordered</u>	<u>% Spent</u>
14	Purchasing educational technology (hardware, software, and connectivity) for students		\$10,706,196	\$6,676,553	62.4%
Part B					
6	Inspection, testing maintenance, repair, replacement and upgrade projects to improve the indoor air quality in school facilities - mechanical and non mechanical heating, ventilation and air conditioning systems		\$10,319,877	0	0%
11	Hold Harmless	\$14,700,000			

COMBINED
ESSER II & III Grant Expenditures
by Major District Initiatives



ESSER II & III Expenditures by Major District Initiatives

NOTE: Expenditures are based on the general ledger posted as of January 21, 2022.

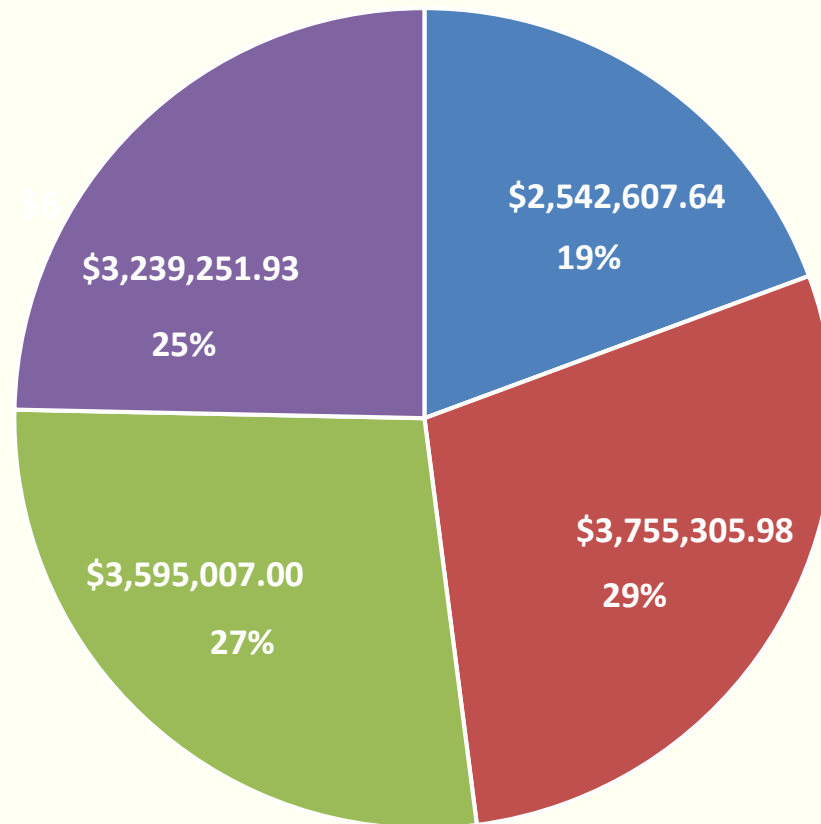


Difference due to rounding

ESSER III Total Expenditures by Retention Stipends

NOTE: Expenditures are based on the general ledger posted as of January 21, 2022.

Total \$13,132,173

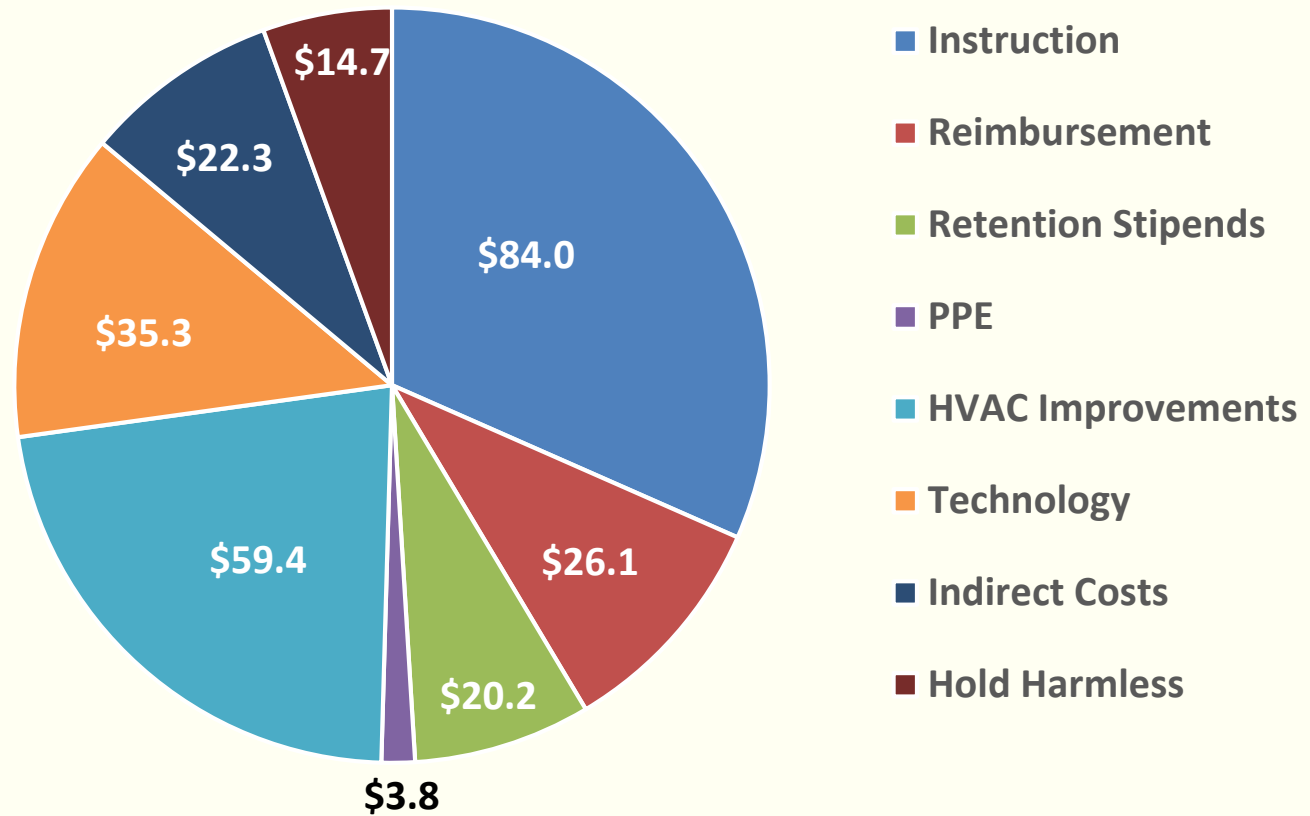


■ December 2020 ■ June 2021 ■ August 2021 ■ December 2021

Difference due to rounding

COMBINED ESSER II & III GRANT Allotment by Major District Initiative

Dollars in Millions



Total = \$265.8 Million
Difference due to rounding

ESSER GRANT AVAILABILITY WITH CARRYOVER



Period of Availability including Carryover

Grant	Start Date	Completion	Amendment Deadline w/Carryover
ESSER I	March 13, 2020	September 30, 2022	July 5, 2022
ESSER II	March 13, 2020	September 30, 2023	July 5, 2023
ESSER III	March 13, 2020	September 30, 2024	July 5, 2024



Note that section 2001(e) specifically authorizes the Brownsville ISD to use ARP ESSER funds to develop strategies and implement public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff. As such all ESSER funding allocations has been approved by the Texas Education Agency.



ESSER = Responsibility = Accountability

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

- PAT SUMMITT -

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AN EARLY COLLEGE DISTRICT

BROWNSVILLE

INDEPENDENT SCHOOL DISTRICT



Questions
?
Answers
?

*Thank
you*

