Brownsville Independent School District

Presentation to the School Board
May 5, 2020

COVID-19
Updates from the
Business & Operations Department

Dr. Rene Gutierrez, Superintendent of Schools
Dr. Nellie Cantu, Deputy Superintendent
Today’s Agenda

I. CARES Act Funding
II. COVID-19 Comparison of Expenditures and Savings
III. District Goal – 1:1 Devices
IV. Hot Spots on Buses
V. Reimbursements
VI. Upcoming Budget Workshop
I. Coronavirus Aid, Relief and Economic Security (CARES) Stimulus Funding

The CARES Act is the biggest rescue package in U.S. history with a staggering price tag of $2 trillion.

Intent and purpose –
* prevent,
* prepare for, and
* respond to the coronavirus.

Allocation for each district is based on 90% of the K-12 formula grant program. (BISD = $21 million)
I. CARES Act Stimulus Funding

TEA will release guidance, preliminary allocations, and a formula grant application after the United States Department of Education (USDE) makes the state award to TEA.

This funding may have additional restrictions placed on it when it is released and may be used to help offset reductions in state funding caused by the pandemic.

Good news! Preliminary guidance provided indicates the following will be allowable under this grant:
  * technology,
  * hot spots for internet service,
  * costs for distance learning,
  * cleaning of buildings to include staff time and supplies.

Source: TEA Guidance, Coronavirus Costs and CARES Act Funding and Documentation, April 14, 2020.
## II. COVID-19 Expenditures to Date

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Budget Expenditures</th>
<th>Budget Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>Time and ½ pay for essential staff and classified staff</td>
<td>$0.00</td>
<td>$1,142,989.00</td>
</tr>
<tr>
<td>Supplies</td>
<td>Cleaning supplies, masks, gloves, hand sanitizer</td>
<td>$0.00</td>
<td>$523,990.00</td>
</tr>
<tr>
<td>Equipment</td>
<td>Clorax 360</td>
<td>$0.00</td>
<td>$250,705.00</td>
</tr>
<tr>
<td>Internet Use Teacher</td>
<td>Wi-Fi Incentive</td>
<td>$0.00</td>
<td>$630,000.00</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>$0.00</td>
<td>$2,547,684.00</td>
</tr>
<tr>
<td><strong>SAVINGS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel Costs</td>
<td>Daily transportation</td>
<td>$934,836.28</td>
<td>$583,103.48</td>
</tr>
<tr>
<td>Transp. Department</td>
<td>Overtime (no field trips)</td>
<td>2,651,171.59</td>
<td>$1,872,064.77</td>
</tr>
<tr>
<td>Field Trips</td>
<td>Cancelled for this year</td>
<td>$0.00</td>
<td>$462,946.00</td>
</tr>
<tr>
<td>Travel</td>
<td>Staff</td>
<td>$0.00</td>
<td>$38,099.00</td>
</tr>
<tr>
<td>Travel</td>
<td>Students</td>
<td>$350,000.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>$3,936,007.87</td>
<td>$2,956,213.25</td>
</tr>
<tr>
<td>Net Difference</td>
<td></td>
<td></td>
<td>-$565,799.38</td>
</tr>
</tbody>
</table>
III. District Goal – 1:1 Devices

COVID-19 provided us an opportunity to evaluate the need to provide 1:1 devices to each student.

State resources (i.e. textbooks and assessments) are moving to digital platforms.

BISD recognizes the need to be prepared for today and for tomorrow.

Collecting data from each campus and will purchase Chromebooks.
IV. Hot Spots on Buses

We are listening!

Currently identifying “higher need locations”

Initial request to purchase 20 hotspots included in today’s board agenda

Planning for long-term
The oldest common ancestor of coronavirus has been dated as far back as the 9th century BC. Some studies published in 1990 specified the most recent common ancestors as follows:

- Betacoronavirus: 3300 BC
- Deltacoronavirus: 3000 BC
- Gammacoronavirus: 2800 BC
- Alphacoronavirus: 2400 BC

Two sources:

1) Federal Emergency Management Agency (FEMA)
   - 75%
   - Unknown timeline
2) Coronavirus Aid, Relief and Economic Security (CARES) Act Stimulus Funding
   - Awaiting additional guidance and restrictions from the Texas Education Agency
VI. Upcoming Budget Workshop

Includes the following:

1) TASB Salary and Staffing Recommendations
2) Tax rate calculations
3) Timelines
4) Insurance Summary of Finances

Goal – Present a balanced budget
THANKS!

Thanks for your continued support!

Questions?