ESSER III Usage Dashboard

November 15, 2022

EL PASO INDEPENDENT
SCHOOL DISTRICT

ESSER III Usage Dashboard

- At August 18, 2022, Board of Trustees meeting, Trustees requested an online dashboard to communicate spending progress for ESSER projects
- Dashboard was drafted and represents original budget, current budget, and current spending progress for ESSER Projects
- Dashboard will be available on the episd.org website upon completion

ESSER III Use of Funds Dashboard

ESSER Project Status
DASHBOARD

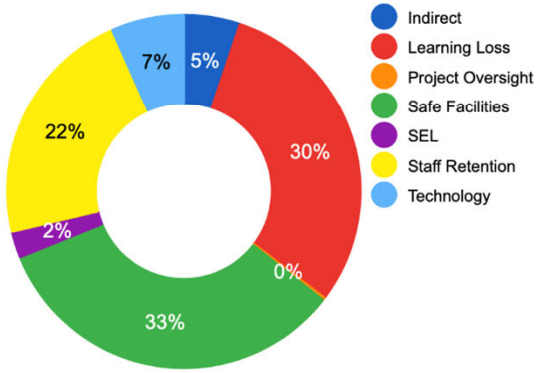
EL PASO INDEPENDENT SCHOOL DISTRICT

$190,723,541	38%	39%
Total Grant Budget	% of Grant Funds Used	Grant Period Passed

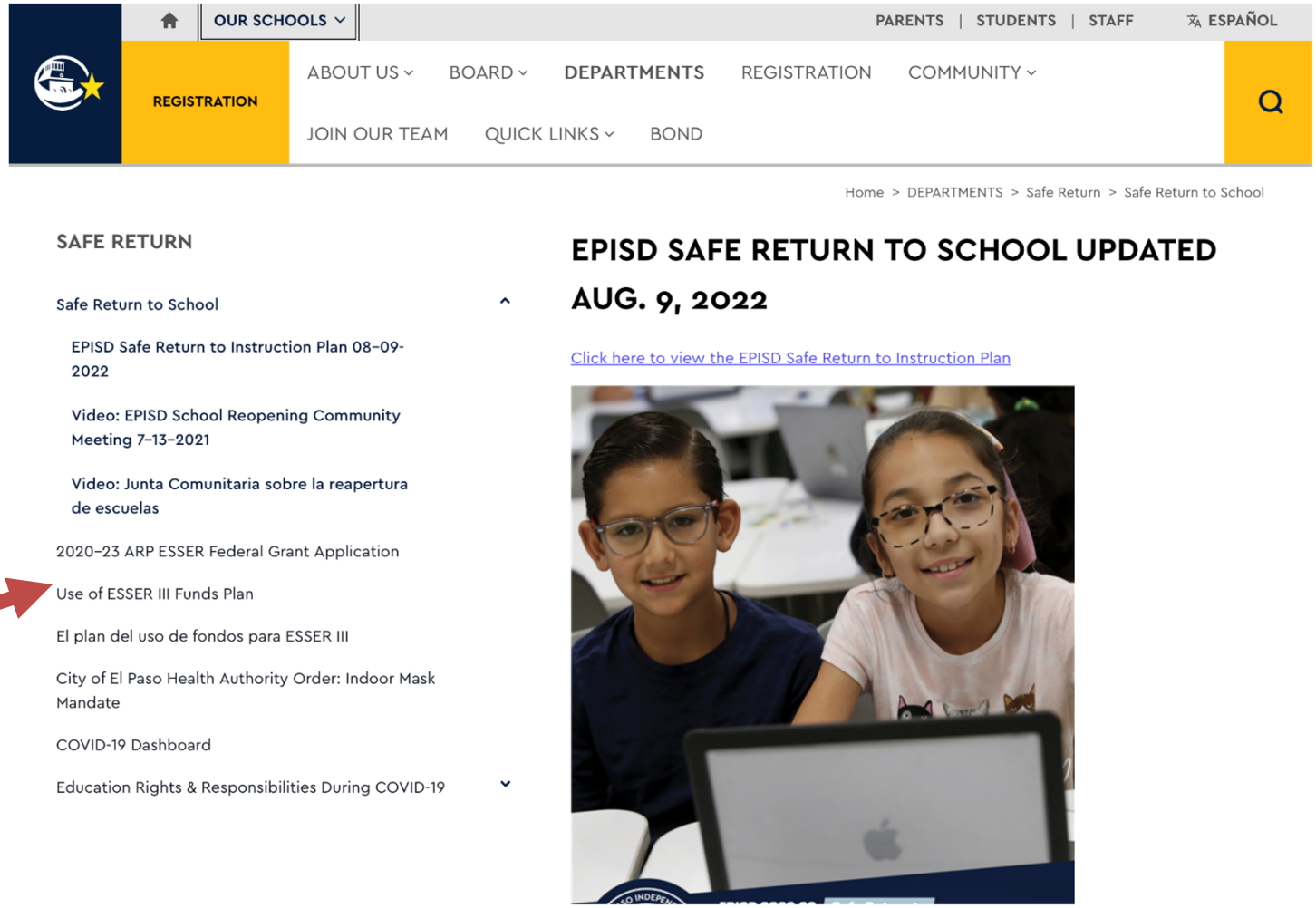
Project Spending Report as of 11/2/22

Primary	Strategy	Project #	Original Full Budget	Current Full Budget	Spent	% Spent
Status: Active						
Project		0	$190,661,946	$190,723,541	$73,321,467	38%
Student Device Refresh (FY23/24) + Laptop Lease Payment + Wifi internet expansion		1	$9,169,000	$11,316,735	$11,019,865	97%
Student Attendance Tracking System		2	$6,100,000	$5,900,000	$0	0%
Data Collection Infrastructure and Storage		4	$400,000	$568,969	$0	0%
Teacher, PEIMS, Alpha Laptops		6	$9,105,000	$5,838,362	$6,247,952	107%
HVAC conversion in high occupancy areas (gyms, cafeterias)		8	$43,253,755	$59,333,882	$4,599,299	8%
Water fountain replacement (with bottle fillers)		10	$685,000	$685,000	$0	0%
Custodial supplies and staff for COVID response + Surface Disinfection		12	$3,277,862	$2,677,877	$1,074,670	40%
Additional PPE		28	$214,823	$800,000	$198,138	25%

Fund Alllotment by Strategy



www.episd.org/safereturn



Link will be located here

ESSER District Comparisons

Ysleta ISD

- 28% fund usage as of July 28, 2022 (public facing)
- No interactive dashboard or project list
- Spending listed by category only

Houston ISD

- 36% fund usage as of November 2, 2022
- Interactive dashboard and project list
- Spending listed by project, campus, department

Dallas ISD

- 18% fund usage as of June 30, 2022
- No interactive dashboard or project list
- End of year report with project updates

No other districts in the region had information posted

Next steps

Finalize Use of Funds Dashboard

- Target date for public access by December 15, 2022
- Update dashboard monthly

Coordinate with each department for measurable outcome dashboard

- Update by February Board of Trustees Meeting