

BRAZOSPORT ISD ESSER III USE OF FUNDS PLAN -revised 7.6.23							
Potential Eligible Expenditures	Estimated Cost	Program Description (A1-A17, or B1- B11)	Pre-Award March 20, 2020 through August 23,2021	2021 2022	2022 2023	2023 2024 (Carryover Period)	Indirect Costs
Non-Salaries:							
Curriculum materials/Supplies	\$632,978	A6, B1,B2, B3, B4,B10	\$0	316,489	316,489		
District wide Professional Dev.	\$260,000	A1, A2	\$0	130,000	130,000		
Professional Development -Region Services	6150	A1,A2	0	0	6150		
Districtwide Professional Dev Materials	\$20,000	A1, A2	\$0	\$10,000	10,000		
Hand Sanitizer - Prevention&Mitigation	\$29,220	A9	\$0	\$14,610	14,610		
Community In Schools	\$266,300	A15	\$0	133,150	133,150		
Campus Allocations to Address Loss	\$6,487,061	A1,A2,A17,A6, A7,B2, B3,B4,A15, B12	\$0	\$3,426,883	3,060,178		
Boys and Girls Club	\$10,000	A17	\$0	\$5,000	5,000		
Extended Year Programming Supplies	\$100,000	A16, A17,B3	\$0	\$50,000	50,000		
Indirect Cost : 3.9820%	\$842,021	A1,A2	\$0	\$0	0		842,021
PPE,Misters,Dividers. etc. Pre-Award Costs	\$443,375	A9,B9	\$443,375	\$0	0		
ESL Certification Reimbursement	\$50,000	A1, A6	\$0	0	25,000	25,000	
Character Education Curriculum	\$11,000	A1, A2	0	0	11,000		
Thought Exchange Platform	\$17,820	B2, B3, B4,B10	0	0	17,820		
TOTAL NON-SALARIES	\$9,175,925						
Salaries:							
3 Nurses and Extra Duty Pay	251,658	B9	\$0	\$125,829	125,829		
Contact Tracing Clerks/Covid Lead Tester	\$121,128	B9	\$0	\$121,128	\$0		

Professional Learning Coordinator	\$160,000	A1,A2,A6		\$0	\$80,000	\$80,000		
Retention Stipend: 2021-2024	\$4,040,805	B10,B11		\$0	1,740,805	0	2,300,000	
Campus Safety Specialist 3 @ LJI 2 yrs	\$88,000	A1,A2,A6		\$0	44,000	44,000		
Campus Based Tech Support 1yr	\$5,000	A16, A17, B10		\$0	5,000	0		
At-Risk Coordinator BPORT 23-24	\$150,000	A1, A2, A6, A15, B2, B4		\$0	0	75,000	75,000	
Bus Driver 1yr	\$25,000	B10,B11		\$0	\$0	\$25,000		
Campus Based Behavior Techs (10) and Behavior Interventionists (9) 2 yrs	\$1,000,000	A1, A2, A6		\$0	\$500,000	500,000		
Coordinator of Language Acquisition, Coord. of Instructional Materials and Libraries, Coord. of Instructional Technology (23-24),	\$510,000	A1, A2, A6, A15, B2, B4		\$0	\$170,000	\$255,000	85000	
Library Paraprofessionals 2 yrs	\$600,000	A6, B4, B10		\$0	\$300,000	\$300,000		
Prevention Specialist (75,000 X 2 yrs)	\$150,000	A6, B4, B10			\$75,000	\$75,000		
Extended Year Programming Salaries (100,000 of the 1,660,000 is in supplies)	\$1,560,000	A16, B3		\$0	\$780,000	\$780,000		
ESL Certification Stipends (175,000 per yr) 50,000 moved to Reimbursements	\$350,000	A1, A6		\$0	\$175,000	\$175,000		
Special Ed. Paraprofessional (1) /Teachers (10)	\$1,350,000	A2, A6, B2,B3, B4		\$0	\$675,000	\$675,000		
Secretary for Curriculum Coordinators 1yr	\$25,000	A1, A2, A6		\$0	\$0	25,000		
HR Attract and Retain Stipends	\$1,200,000	B10, B11		\$0	\$0	600,000	600,000	
Character Education Coaches	\$390,000	A1, A2, A6		\$0	\$0	195,000	195,000	

TOTAL SALARIES	\$11,976,591							
GRAND TOTAL including Indirect Cost	\$21,152,516			\$443,375	\$8,877,894	\$7,709,226	3,280,000	\$842,021
ESSER III		20% Minimum for Learning Loss	Actual 45%					
TOTAL ALLOCATION	\$21,152,516	\$4,230,503	\$9,198,432					
2/3 ALLOCATION	\$14,097,123	\$2,819,425						
1/3 ALLOCATION	\$7,055,393	\$1,411,079						
Use of Funds - LEA Allowable								
<p>A1- Any activities authorized under Elementary and Secondary Act (ESEA) A2-Any activities authorized under Individuals with Disabilities Education Act (IDEA) A5-Coordination of Preparedness and response efforts with State and local public health departments.. A6-Activities to address the unique needs of low-income students, students with disabilities (SWD), English Learners, racial/ethnic minorities, students experiencing homelessness, foster care youth, including outreach A9-Purchasing Supplies to sanitize and clean the facilities of the LEA, including buildings operated by the LEA A15- Providing Mental Health Services and supports, including evidence-based full-service community schools A16 - Planning and implementing activities related to summer learning -- providing classroom instruction or online learning during summer months and addressing the needs of low-income students,SWD, English learners, migrant students, students experiencing homelessness, & children in foster care A17 - Planning and implementing activities related to ... supplemental afterschool programs -- providing classroom instruction or online learning ... addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care B2- Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Implementing evidence-based activities to meet the comprehensive needs of students B3-Addressing learning loss among LEA students, including low-income students, SWD, English Learners, racial and ethnic minorities, students experiencing homelessness, & children in foster care- Providing information and assistance to parents & families on effectively supporting students B4-Addressing learning loss among LEA students, including low-income students, SWD, English Learners, racial & ethnic minorities, students experiencing homelessness & children in foster care-tracking student attendance and improving student engagement in distance education B9-Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from CDC for the reopening and operation of school facilities B10-Other activities that are necessary to maintain the operation of and continuity of services in the LEA B11-Other activities that are necessary to ... continuing to employ existing staff of the LEA</p>								