

Brazos River Charter School ESSER III Planning V 7.29.22
As determined by stakeholder input received from 6/15/21 - present

Beg Date March of 2020
 End Date September of 2023

ESSER Major Activity	Activity	Program Discription	Pre-Award		21-22 FY	22-23 FY	Planned	Full Allotment
			One Time Costs					
Payroll	Retention Stipend	B11			76,256.00	71,650.00	147,906.00	147,906.00
	Summer School, Tutorials, Interventions	A16, A17, B2			9,000.00	49,000.00	58,000.00	58,000.00
	Extra Duty Pay	B10, B11	2,613.47		1,869.24	1,869.24	6,351.95	6,351.95
	Salary Support				110,000.00	2,609.05	112,609.05	112,609.05
						-		-
Non-Salaries	Safety - PPE, cleaning supplies	A9	1,929.02		5,962.23	5,102.75	12,994.00	12,994.00
	Facilities - HVAC Cleaning, HEPA filters, Air purification	B6, B7			800.00	6,700.00	7,500.00	7,500.00
	Technology - internet upgrade, computers, printers, learning software	A14			18,500.00	30,000.00	48,500.00	48,500.00
	Instructional Materials and supplies	A16, A17, B2			-	20,000.00	20,000.00	20,000.00
	Staff Development - Teacher Training	B2			5,000.00	11,128.32	16,128.32	16,128.32
	Travel between campuses	B10	1,327.68				1,327.68	1,327.68
						-		-
				5,870.17	227,387.47	198,059.36	431,317.00	431,317.00

ESSER III		20% Minimum	20% Actual
Total Allocation	\$431,317	\$86,263.40	\$90,500
2/3 Initial Allocation	\$287,452	\$57,490.40	\$58,000
1/3 Remaining Allocation	\$143,865	\$28,773.00	\$32,500

Activity	Description
A9	Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by the LEA
A14	Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction between students and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment
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

Activity	Description
B6	Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including ... mechanical and non- mechanical heating, ventilation, and air conditioning systems
B7	Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including ... filtering, purification and other air cleaning, fans, control systems
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