

HAMLIN COLLEGIATE ISD
American Rescue Plan (ARP) Act and Elementary and
Secondary School Emergency Relief (ESSER III)
Projected Budget

	Original Plan	2020-2021	2021-2022	2022-2023
Awarded Amount	\$1,329,480			
Additional Counselor/Interventionist	\$125,000	\$2,406	\$27,673	\$26,841
Operational Continuity- Additional Teachers/Staff	\$0	\$0	\$48,226	\$123,222
Mental and Social Support	\$0	\$0	\$7,775	\$0
SEL Curriculum (2 campuses)	\$11,000	\$0	\$0	\$0
Curriculum (2 campuses)	\$12,000	\$31,865	\$0	\$0
After school program	\$30,000	\$0	\$3,036	\$10,000
Summer School	\$60,000	\$40,574	\$40,172	\$30,000
NWEA (Map) Assessment Tool	\$30,000	\$0	\$0	\$8,208
Professional Development	\$25,000	\$0	\$0	\$1,250
Instructional Materials	\$30,000	\$0	\$0	\$0
Texas Instructional Leadership Training	\$12,000	\$0	\$0	\$0
20% Requirement	\$335,000	\$74,845	\$126,882	\$199,521
Unrestricted Indirect Cost	\$218,701	\$0	\$90,031	\$94,242
ESC Grant Management	\$30,000	\$0	\$0	\$0
Indoor Air Quality	\$215,000	\$0	\$159,703	\$32,008
Teacher Retention/PPE Reimbursement	\$132,000	\$137,061	\$0	\$107,101
Technology Supplies	\$0	\$0	\$3,623	\$0
Operational Continuity-Salaries	\$398,779	\$21,898	\$100,256	\$182,309
Total	\$994,480	\$158,959	\$353,613	\$415,660
Grand Total	\$1,329,480	\$233,804	\$480,495	\$615,181

Updated 4/12/2023