

Haskell CISD Use of ARP ESSER III Funds

Initial-5/24/2021 and 5/27/2021

Review-6/21/2021

Review-9/20/2021

Review-12/16/2021

Board Review-1/20/2022

Board Review-7/19/2022

Board Review-1/26/2023

ARP ESSER III Overview

The ARP ESSER III Fund was passed in March 2021, under the American Rescue Plan (ARP) Act of 2021. ESSER III is expected to provide approximately \$11.177 billion to Texas school districts. ARP ESSER III focuses on school districts reopening and operating safely, as well as, addressing the impact of the COVID-19 Pandemic on students.

Haskell CISD is eligible for a total of \$1,598,670.00 from the ARP ESSER III Fund. In phase 1, Haskell CISD will receive two-thirds of the total available grant, equaling \$1,065,436.00. In phase 2, Haskell CISD will receive the remaining one-third of the total available grant, equaling to the amount of \$533,234.00.

Haskell CISD Plan for ARP ESSER III Funding

- Provide High Quality Diagnostic Assessments and tools to address the unique needs of all students including low-income, students with disabilities, English Learners, racial/ethnic minorities, students experiencing homelessness and foster care youth to ensure the closing of gaps in learning due to COVID
- Implement before and after school programs/tutorials to close learning gaps
- HCISD will update technology, WIFI, software and improve infrastructure and connectivity in order to move to one-to-one devices for all 2nd-12th grade students
- Provide payroll costs to retain and hire certified and high quality staff
- Implement instructional materials/resources, curriculum, activities and outreach to close the gaps in learning for all students including low-income, students with disabilities, English Learners, racial/ethnic minorities, students experiencing homelessness and foster care youth

Haskell CISD Uso de los fondos
ARP ESSER III
Initial-5/24/2021 y 5/27/2021
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ARP ESSER III Overview

El Fondo ARP ESSER III se aprobó en marzo de 2021, bajo la Ley del Plan Americano de Rescate (ARP) de 2021. Se espera que ESSER III proporcione aproximadamente \$11.177 mil millones a los distritos escolares de Texas. ARP ESSER III se enfoca en que los distritos escolares reabran y operen de manera segura, así como en abordar el impacto de la pandemia de COVID-19 en los estudiantes.

Haskell CISD es elegible para un total de \$1,598,670.00 del Fondo ARP ESSER III. En la fase 1, Haskell CISD recibirá dos tercios de la subvención total disponible, lo que equivale a \$ 1,065,436.00. En la fase 2,

Haskell CISD recibirá el tercio restante de la subvención total disponible, equivalente a la cantidad de \$ 533,234.00. El Plan Haskell CISD para la financiación de ARP ESSER III proporciona evaluaciones de diagnóstico de alta calidad y herramientas para abordar las necesidades únicas de todos los estudiantes, incluidos los estudiantes de bajos ingresos y ...

ESSER GRANTS

AS OF 1/24/2023

ESSER II Fund 281

Grant Total=\$711,600

Grant Total	\$711,600.00	
Hold Harmless	<u>(\$312,840.00)</u>	withheld from foundation payment 2021 (part of Fund Balance GOF 8/31/21)
Available	\$398,760.00	

	Budget	PO's Outstanding	Expenditures	Balance
Technology Software	\$10,858.70	\$0.00	\$16,024.06	(\$5,165.36)
Supplies HS	\$97,920.00	\$0.00	\$115,910.12	(\$17,990.12)
Supplies JH	\$97,920.00	\$0.00	\$18,595.03	\$79,324.97
Supplies Elem	\$97,920.00	\$0.00	\$109,406.21	(\$11,486.21)
Supplies Library		\$0.00	\$15,402.65	(\$15,402.65)
Supplies Princ Offices		\$0.00	\$7,807.31	(\$7,807.31)
Supplies Counselors		\$0.00	\$3,345.99	(\$3,345.99)
Supplies Admin & Curriculam Dir		\$0.00	\$5,858.70	(\$5,858.70)
Supplies Transportation		\$0.00	\$1,115.33	(\$1,115.33)
Supplies Cafeteria		\$0.00	\$2,230.66	(\$2,230.66)
Supplies Extra Curricular		\$0.00	\$5,576.65	(\$5,576.65)
Supplies Maintenance		\$0.00	\$2,230.66	(\$2,230.66)
Supplies Technology Dept		\$0.00	\$1,115.33	(\$1,115.33)
Indirect Cost	<u>\$94,141.30</u>	\$0.00	<u>\$94,141.30</u>	\$0.00
Total	\$398,760.00	\$0.00	\$398,760.00	(\$0.00) ESSER II

ESSER III Fund 282

Grant Total = 1,598,670

	Budget	PO's Outstanding	Expenditures	Balance
EOY Bonus 2021-\$1000 per employee	\$116,235.00	\$0.00	\$116,235.00	\$0.00
2021 Payroll move for Cash to spend	<u>\$931,166.00</u>	\$0.00	<u>\$931,166.00</u>	\$0.00
Total 2021	\$1,047,401.00			
2022 Payroll to help Budget	\$114,652.00	\$0.00	\$104,404.38	\$10,247.62
Christmas Bonus \$500 per employee	\$55,915.24	\$0.00	\$55,915.24	\$0.00
EOY Bonus 2022 \$500 per employee	\$55,915.24	\$0.00	\$55,915.24	\$0.00
Elem Tutorials (13,500 X 2 yrs)	\$15,000.00	\$0.00	\$5,000.00	\$10,000.00
JH Tutorials	\$2,000.00	\$0.00	\$762.50	\$1,237.50
Summer School	\$10,000.00	\$0.00	\$37,418.00	-\$27,418.00
Technology Upgrades wifi, etc	\$297,786.52 *	<u>\$99,575.34</u>	\$12,648.00	\$185,563.18
Supplies HS		\$0.00	\$54,242.00	-\$54,242.00
Supplies JH		\$0.00	\$92,849.00	-\$92,849.00
Supplies Elem		\$0.00	\$17,011.00	-\$17,011.00
Supplies Library		\$0.00	\$4,330.00	-\$4,330.00
Supplies func 13/23			\$149.99	-\$149.99
Supplies Nurse			\$1,115.33	-\$1,115.33
Maint/Bus Supplies				\$0.00
Business Office Computers		\$0.00	\$99.98	-\$99.98
Technology Dept Summer Labor to install devices			\$9,833.00	-\$9,833.00
Maint/Café/Bus Computers				\$0.00
Chrome Books 2-12 grades				\$0.00
2022 Total Budgeted Exp	\$551,269.00	<u>\$99,575.34</u>	\$451,693.66	\$0.00 ESSER III
Total Grant Budgeted	\$1,598,670.00			

* amount to be spread across departments/campuses as deemed necessary

