

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

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

ESSER GRANTS

AS OF 7/14/2022

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	\$94,141.30	\$0.00	\$94,141.30	\$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	\$10,247.42	\$104,404.58	\$0.00
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	\$10,000.00	\$5,000.00	\$0.00
JH Tutorials	\$2,000.00	\$1,237.50	\$762.50	\$0.00
Summer School	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Technology Upgrades wifi, etc	\$297,786.52 *	\$110,000.00	\$13,554.29	\$174,232.23
Supplies HS		\$38,226.37	\$16,082.11	-\$54,308.48
Supplies JH		\$38,099.95	\$54,749.07	-\$92,849.02
Supplies Elem		\$38,099.95	\$3,883.52	-\$41,983.47
Supplies Library		\$1,290.96	\$3,288.18	-\$4,579.14
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			\$3,056.53	-\$3,056.53
Maint/Café/Bus Computers				\$0.00
Chrome Books 2-12 grades				\$0.00
2022 Total Budgeted Exp	\$551,269.00	\$247,202.15	\$317,976.56	-\$13,909.71 ESSER III

Haskell CISD
ESSER III-RIPICS-Review
July 19, 2022

<u>Stakeholder Name</u>	<u>Role</u>
Heath Pinkerton	Board Member
Jeff Hollingsworth	Board member
Randy Hollingsworth	Board member
Wesley Alsbrook	Board Member
Rusty stocks	Board Member
Joel Turner III	Secretary
Paula Everett	President
Billy Luch	PEMS Coord
Dusty Gibson	Haskell Star Editor
Mark McLean	AD (Athletic Director)
Brandee Joney	Business Manager
Kelly	JH PRINCIPAL
John Felt	Elem Principal
Michelle Thame	Program Director / Parent
Kenley Cox	High School Student

Haskell CISD
 ESSER III-RIPICS-Review
 January 20, 2022

<u>Stakeholder Name</u>	<u>Role</u>
Carla Everett	President
Wesley Alsabrook	V.P
Joel Turner III	Secretary
J. McGruff	Trustee
R. Steels	Trustee
Randy Hollingsworth	Trustee
Wendy McHenry	AD
R. T. Collier	Principal
John Foster	Principal
Belinda Lytle	Parent
Lynne Nisice	Superintendent
Kelli Lindsey	Community Member
Dusty Gamm	" "
Brandon Jones	Business Manager
Shalle Brumam	high school student
Kentley Cox	" " "