

**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
<b>Awarded Amount</b>	\$1,329,480			
Additional Counselor/Interventionist	\$125,000	\$2,406	\$25,000	\$117,756
SEL Curriculum (2 campuses)	\$11,000	\$0	\$0	\$0
Curriculum (2 campuses)	\$12,000	\$31,865	\$31,865	\$31,865
After school program	\$30,000	\$0	\$2,500	\$2,500
Summer School	\$60,000	\$40,574	\$40,000	\$40,000
NWEA (Map) Assessment Too;	\$30,000	\$0	\$0	\$0
Professional Development	\$25,000	\$0	\$0	\$0
Instructional Materials	\$30,000	\$0	\$0	\$0
Texas Instructional Leadership Training	\$12,000	\$0	\$0	\$0
<b>20% Requirement</b>	\$335,000	\$74,845	\$99,365	\$192,121
Unrestricted Indirect Cost	\$218,701	\$0	\$109,350	\$109,350
ESC Grant Management	\$30,000	\$0	\$0	\$0
Indoor Air Quality	\$215,000	\$0	\$75,000	\$75,000
Bus		\$0	\$145,480	\$0
Teacher Retention/PPE Reimbursement	\$132,000	\$137,061	\$0	\$140,000
Gen Ed salaries	\$398,779	\$21,898	\$150,000	\$0
<b>Total</b>	\$994,480	\$158,959	\$479,830	\$324,350
<b>Grand Total</b>	\$1,329,480	\$233,804	\$579,195	\$516,471