

2020-24 ARP ESSER III

End Date: September 30, 2023
(Carryover Period) End Date: September 30, 2024

Purpose and Intent of ESSER III:

The intent and purpose of ARP Act of 2021, ESSER III funding is to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on students.

Allocated Areas	Description	Allocated Amount (in millions)
Academics & School Leadership	<p>With a requirement of 20% of ESSER III award to cover learning loss, examples of expenses include:</p> <ul style="list-style-type: none"> Tutoring Summer & Extended day Parent & Community Outreach Classroom Libraries (English & Spanish) Dyslexia Intervention Online Programs Software & Digital tools for Instruction and Testing Summer & Fall field trips to engage students Student Wellness Fair Counseling services Training & Professional Development Resources for Special education & English Language Learners (ELLs) 	\$ 45.04m
Enrollment & Community Engagement	<p>Focus on tracking student attendance and improving student & community engagement, examples of expenses include:</p> <ul style="list-style-type: none"> Boosting Enrollment Efforts Develop Long-Term Strategy To Support Student Enrollment Community Communication Technology Hardware For Community Welcome Centers Summer Enrollment Initiative 	\$ 6.50m
Technology	<p>Focus on providing home Wi-Fi/connectivity that aids in regular/substantive educational interaction between students and instructors, assessment and analytics for learning loss in order to provide for administering and using high-quality assessments.</p>	\$ 21.00m
Budget & Planning	<p>ESSER Budget Coordinator to manage, maintain, and report on the ESSER budget, coordinate with SAFA and Finance staff, and communicate with departments on their ESSER plan and allocations. This is a temporary grant funded position that will end with the grant in September 2024.</p>	\$ 0.29m
Supplanting	<p>Provide relief to the growing deficit of Austin ISD's General Fund.</p> <p><i>Supplanting for ESSER III includes reclassing adopted budgeted current positions, NOT NEW POSITIONS, from the general fund and charging them to ESSER III, they will revert back to general fund for budget purposes.</i></p>	\$ 64.31m
	Indirect Costs	\$ 18.50m
	Total ESSER III	\$ 155.64m

2020-24 ARP ESSER III Funds Budget

Budget & Expenditure Summary by Division

As of 05/31/2022

Budget						
Academics/School Leadership						
Description	2021-2022	2022-2023	2023-2024	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ 3,858,830	\$ 3,820,500	\$ 3,820,500	\$ 11,499,830	\$ 352,454	\$ 11,147,376
6200 - Professional Contract Services	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000	\$ 3,045,000	\$ 257,721	\$ 2,787,279
6300 - Supplies/Materials	\$ 7,164,500	\$ 7,164,500	\$ 7,164,500	\$ 21,493,500	\$ 1,966,669	\$ 19,526,831
6400 - Other Operating Cost	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 9,000,000	\$ 146,828	\$ 8,853,172
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 15,038,330	\$ 15,000,000	\$ 15,000,000	\$ 45,038,330	\$ 2,723,672	\$ 42,314,658

Budget						
Enrollment/Engagement						
Description	2021-2022	2022-2023	2023-2024	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ 724,459	\$ 700,000	\$ 725,000	\$ 2,149,459	\$ 28,653	\$ 2,120,806
6200 - Professional Contract Services	\$ 1,070,000	\$ 835,000	\$ 770,000	\$ 2,675,000	\$ 295,731	\$ 2,379,269
6300 - Supplies/Materials	\$ 695,538	\$ 205,000	\$ 205,000	\$ 1,105,538	\$ 182,638	\$ 922,900
6400 - Other Operating Cost	\$ 10,000	\$ 260,000	\$ 300,000	\$ 570,000	\$ 155,771	\$ 414,229
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 2,499,997	\$ 2,000,000	\$ 2,000,000	\$ 6,499,997	\$ 662,793	\$ 5,837,204

Budget						
Technology						
Description	2021-2022	2022-2023	2023-2024	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6200 - Professional Contract Services	\$ 3,445,246	\$ 7,000,000	\$ 7,000,000	\$ 17,445,246	\$ 625,643	\$ 16,819,603
6300 - Supplies/Materials	\$ 2,744,754	\$ -	\$ -	\$ 2,744,754	\$ 1,966,687	\$ 778,067
6400 - Other Operating Cost	\$ 810,000	\$ -	\$ -	\$ 810,000	\$ 12,789	\$ 797,211
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 21,000,000	\$ 2,605,119	\$ 18,394,881

Budget						
Budget & Planning						
Description	2021-2022	2022-2023	2023-2024	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ 58,529	\$ 112,947	\$ 112,947	\$ 284,424	\$ 26,130	\$ 258,294
6200 - Professional Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ 810	\$ 1,035	\$ 1,035	\$ 2,880	\$ 511	\$ 2,369
Total Funds Available	\$ 59,339	\$ 113,982	\$ 113,982	\$ 287,304	\$ 26,642	\$ 260,662

Budget						
Supplanting						
Description	2021-2022	2022-2023	2023-2024	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ 24,500,007	\$ 31,212,696	\$ 8,600,000	\$ 64,312,703	\$ 20,219,083	\$ 44,093,620
6200 - Professional Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 24,500,007	\$ 31,212,696	\$ 8,600,000	\$ 64,312,703	\$ 20,219,083	\$ 44,093,620

Budget**District Total**

Description	2021-2022	2022-2023	2023-2024	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ 29,141,825	\$ 35,846,143	\$ 13,258,447	\$ 78,246,416	\$ 20,626,320	\$ 57,620,096
6200 - Professional Contract Services	\$ 5,530,246	\$ 8,850,000	\$ 8,785,000	\$ 23,165,246	\$ 1,179,095	\$ 21,986,151
6300 - Supplies/Materials	\$ 10,604,792	\$ 7,369,500	\$ 7,369,500	\$ 25,343,792	\$ 4,115,994	\$ 21,227,798
6400 - Other Operating Cost	\$ 3,820,810	\$ 3,261,035	\$ 3,301,035	\$ 10,382,880	\$ 315,899	\$ 10,066,981
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 49,097,673	\$ 55,326,678	\$ 32,713,982	\$ 137,138,334	\$ 26,237,308	\$ 110,901,025
Indirect Cost	\$ 6,710,179	\$ 7,561,497	\$ 4,228,324	\$ 18,500,000	\$ 2,467,120	\$ 16,032,880
Total Balance Allocated	\$ 55,807,852	\$ 62,888,175	\$ 36,942,306	\$ 155,638,334	\$ 28,704,428	\$ 126,933,905

Note: Revenue received is based on expenditure budget spent and submitted to the state to fulfill award.