

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	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.	\$ 21.00m
Budget & Planning	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.	\$ 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 04/30/2022

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	\$ 249,916	\$ 11,249,914
6200 - Professional Contract Services	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000	\$ 3,045,000	\$ 127,260	\$ 2,917,740
6300 - Supplies/Materials	\$ 7,164,500	\$ 7,164,500	\$ 7,164,500	\$ 21,493,500	\$ 1,806,801	\$ 19,686,699
6400 - Other Operating Cost	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 9,000,000	\$ 121,264	\$ 8,878,736
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 15,038,330	\$ 15,000,000	\$ 15,000,000	\$ 45,038,330	\$ 2,305,240	\$ 42,733,090

Budget						
Enrollment/Engagement						
Description	2021-2022	2022-2023	2023-2024	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ 725,000	\$ 700,000	\$ 725,000	\$ 2,150,000	\$ 21,411	\$ 2,128,589
6200 - Professional Contract Services	\$ 1,070,000	\$ 835,000	\$ 770,000	\$ 2,675,000	\$ 197,200	\$ 2,477,800
6300 - Supplies/Materials	\$ 495,000	\$ 205,000	\$ 205,000	\$ 905,000	\$ 181,707	\$ 723,293
6400 - Other Operating Cost	\$ 210,000	\$ 260,000	\$ 300,000	\$ 770,000	\$ 137,198	\$ 632,802
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 6,500,000	\$ 537,516	\$ 5,962,484

Budget						
Technology						
Description	2021-2022	2022-2023	2023-2024	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6200 - Professional Contract Services	\$ 2,260,246	\$ 7,000,000	\$ 7,000,000	\$ 16,260,246	\$ 577,098	\$ 15,683,148
6300 - Supplies/Materials	\$ 4,727,254	\$ -	\$ -	\$ 4,727,254	\$ 1,787,905	\$ 2,939,349
6400 - Other Operating Cost	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ 12,789	\$ (289)
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 21,000,000	\$ 2,377,792	\$ 18,622,208

Budget						
Budget & Planning						
Description	2021-2022	2022-2023	2023-2024	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ 58,530	\$ 112,947	\$ 112,947	\$ 284,424.75	\$ 17,042	\$ 267,383
6200 - Professional Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ 810	\$ 1,035	\$ 1,035	\$ 2,880.00	\$ -	\$ 2,880
Total Funds Available	\$ 59,340	\$ 113,982	\$ 113,982	\$ 287,305	\$ 17,042	\$ 270,263

Budget						
Supplanting						
Description	2021-2022	2022-2023	2023-2024	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ 24,500,000	\$ 31,212,696	\$ 8,600,000	\$ 64,312,696	\$ 17,889,925	\$ 46,422,771
6200 - Professional Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 24,500,000	\$ 31,212,696	\$ 8,600,000	\$ 64,312,696	\$ 17,889,925	\$ 46,422,771

Budget						
District Total						
Description	2021-2022	2022-2023	2023-2024	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ 29,142,360	\$ 35,846,143	\$ 13,258,447	\$ 78,246,951	\$ 18,178,293	\$ 60,068,658
6200 - Professional Contract Services	\$ 4,345,246	\$ 8,850,000	\$ 8,785,000	\$ 21,980,246	\$ 901,558	\$ 21,078,688
6300 - Supplies/Materials	\$ 12,386,754	\$ 7,369,500	\$ 7,369,500	\$ 27,125,754	\$ 3,776,412	\$ 23,349,342
6400 - Other Operating Cost	\$ 3,223,310	\$ 3,261,035	\$ 3,301,035	\$ 9,785,380	\$ 271,251	\$ 9,514,129
6600 - Capital Outlay	\$	\$	\$	\$	\$	\$
Total Funds Available	\$ 49,097,670	\$ 55,326,678	\$ 32,713,982	\$ 137,138,331	\$ 23,127,515	\$ 114,010,816
Indirect Cost	\$ 6,710,179	\$ 7,561,497	\$ 4,228,324	\$ 18,500,000	\$ 2,467,120	\$ 16,032,880
Total Balance Allocated	\$ 55,807,849	\$ 62,888,175	\$ 36,942,306	\$ <u>155,638,330</u>	\$ <u>25,594,635</u>	\$ <u>130,043,696</u>

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