

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) 	\$ 28.20m
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 	\$ 2.86m
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.	\$ 20.68m
Police	Coordination to support students who may be experiencing a mental health crisis. Work with Social and Emotional Learning (SEL) and Counseling to ensure the student and or families have necessary support. This will be for 2 CIT positions for 2 years.	0.29m
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
State, Federal, and Private Accountability	Coordination of the planning, preparation and post-award management of district's ESSER grants. Provide guidance and assistance to district staff in the interpretation of funding agency regulations, requirements, and submit ESSER amendments. Provide guidance in the coordination of ESSER projects with district, state, federal and other rules and guidelines.	\$0.04m
District Wide/Retention Incentives	<p><u>District wide incentives</u></p> <ul style="list-style-type: none"> Staff retention stipends Teacher, librarian & counselors 5 years of service stipend Multi-grade elementary teacher stipend 25+ Students elementary teacher stipend Long-term substitute payments Hard-to-fill positions stipend 	\$26.27m
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>	\$ 58.51m
Indirect Costs		\$ 18.50m
Total ESSER III		\$ 155.64m

2020-24 ARP ESSER III Funds Budget

Budget & Expenditure Summary by Division As of 04/30/2024

Academics/School Leadership						
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Total Expenditures FY22 - FY24	Balance
6100 - Payroll	\$ 3,221,070	\$ 510,527	\$ 732,935	\$ 1,977,608	\$ 3,221,070	\$ -
6200 - Professional Contract Services	\$ 5,756,553	\$ 409,628	\$ 1,111,654	\$ 3,631,031	\$ 5,152,313	\$ 604,240
6300 - Supplies/Materials	\$ 15,311,928	\$ 2,197,832	\$ 3,592,546	\$ 8,739,129	\$ 14,529,507	\$ 782,421
6400 - Other Operating Cost	\$ 2,433,160	\$ 201,123	\$ 5,817	\$ 466,862	\$ 673,802	\$ 1,759,358
6600 - Capital Outlay	\$ 1,476,709	\$ -	\$ 850,296	\$ 577,937	\$ 1,428,233	\$ 48,476
Total Funds Available	\$ 28,199,420	\$ 3,319,110	\$ 6,293,248	\$ 15,392,567	\$ 25,004,925	\$ 3,194,495

Enrollment/Engagement						
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Total Expenditures FY22 - FY24	Balance
6100 - Payroll	\$ 832,282	\$ 60,604	\$ 384,447	\$ 180,363	\$ 625,414	\$ 206,868
6200 - Professional Contract Services	\$ 1,502,133	\$ 523,900	\$ 841,690	\$ 38,150	\$ 1,403,740	\$ 98,393
6300 - Supplies/Materials	\$ 362,489	\$ 360,574	\$ 1,338	\$ 577	\$ 362,489	\$ -
6400 - Other Operating Cost	\$ 164,941	\$ 162,356	\$ 585	\$ 221	\$ 163,162	\$ 1,779
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 2,861,845	\$ 1,107,434	\$ 1,228,060	\$ 219,311	\$ 2,554,805	\$ 307,040

Technology						
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Total Expenditures FY22 - FY24	Balance
6100 - Payroll	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000
6200 - Professional Contract Services	\$ 10,975,928	\$ 1,059,289	\$ 2,202,641	\$ 4,953,074	\$ 8,215,004	\$ 2,760,924
6300 - Supplies/Materials	\$ 8,035,887	\$ 2,023,972	\$ 2,983,525	\$ 3,028,390	\$ 8,035,887	\$ -
6400 - Other Operating Cost	\$ 1,610,000	\$ 74,844	\$ 1,417,936	\$ -	\$ 1,492,780	\$ 117,220
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 20,680,815	\$ 3,158,105	\$ 6,604,102	\$ 7,981,464	\$ 17,743,671	\$ 2,937,144

Police Department						
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Total Expenditures FY22 - FY24	Balance
6100 - Payroll	\$ 223,409	\$ -	\$ 38,038	\$ 442	\$ 38,480	\$ 184,929
6200 - Professional Contract Services	\$ 61,759	\$ -	\$ -	\$ 61,759	\$ 61,759	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 285,168	\$ -	\$ 38,038	\$ 62,201	\$ 100,239	\$ 184,929

Budget & Planning						
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Total Expenditures FY22 - FY24	Balance
6100 - Payroll	\$ 285,159	\$ 31,061	\$ 91,896	\$ 37,470	\$ 160,427	\$ 124,732
6200 - Professional Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ 7,144	\$ 641	\$ 5,856	\$ 647	\$ 7,144	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 292,303	\$ 31,702	\$ 97,752	\$ 38,117	\$ 167,571	\$ 124,732

State, Federal, and Private Accountability						
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Total Ependitures FY22 - FY24	Balance
6100 - Payroll	\$ 32,741	\$ -	\$ 32,741	\$ -	\$ 32,741	\$ -
6200 - Professional Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6600 - Capital Outlay	\$ 5,695.25	\$ -	\$ 5,695	\$ -	\$ 5,695	\$ -
Total Funds Available	\$ 38,436	\$ -	\$ 38,436	\$ -	\$ 38,436	\$ -

District Wide/Retention Incentive						
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Total Ependitures FY22 - FY24	Balance
6100 - Payroll	\$ 26,271,018	\$ -	\$ 25,778,951	\$ (349,085)	\$ 25,429,866	\$ 841,152
6200 - Professional Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ 16	\$ -	\$ 16	\$ -	\$ 16	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 26,271,034	\$ -	\$ 25,778,967	\$ (349,085)	\$ 25,429,882	\$ 841,152

Supplanting						
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Total Ependitures FY22 - FY24	Balance
6100 - Payroll	\$ 58,509,310	\$ 22,635,069	\$ 16,268,870	\$ 221,971	\$ 39,125,910	\$ 19,383,400
6200 - Professional Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 58,509,310	\$ 22,635,069	\$ 16,268,870	\$ 221,971	\$ 39,125,910	\$ 19,383,400

District Total						
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Total Ependitures FY22 - FY24	Balance
6100 - Payroll	\$ 88,589,380	\$ 23,237,261	\$ 43,327,877	\$ 2,068,769	\$ 68,633,907	\$ 19,955,473
6200 - Professional Contract Services	\$ 18,725,394	\$ 1,992,817	\$ 4,155,985	\$ 8,684,014	\$ 14,832,816	\$ 3,892,578
6300 - Supplies/Materials	\$ 24,126,288	\$ 4,582,378	\$ 6,577,409	\$ 11,768,096	\$ 22,927,883	\$ 1,198,405
6400 - Other Operating Cost	\$ 4,214,864	\$ 438,964	\$ 1,430,210	\$ 467,730	\$ 2,336,904	\$ 1,877,960
6600 - Capital Outlay	\$ 1,482,404	\$ -	\$ 855,991	\$ 577,937	\$ 1,433,928	\$ 48,476
Total Funds Available	\$ 137,138,330	\$ 30,251,420	\$ 56,347,472	\$ 23,566,546	\$ 110,165,438	\$ 26,972,892

Indirect Cost	\$ 18,500,000	\$ 3,862,103	\$ 7,682,870	\$ 2,009,978	\$ 13,554,951	\$ 4,945,049
Total for ESSER III	\$ 155,638,330	\$ 34,113,523	\$ 64,030,342	\$ 25,576,524	\$ 123,720,389	\$ 31,917,941

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