

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) 	\$ 28.59m
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 	\$ 2.61m
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.	\$ 20.62m
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.	0.10m
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.	\$ 0.17m
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 	\$26.207m
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>	\$ 58.81m
	Indirect Costs	\$ 18.50m
	Total ESSER III	\$ 155.64m

2020-24 ARP ESSER III Funds Budget

Budget & Expenditure Summary by Division

As of 08/31/2024

Academics/School Leadership							
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Expenditures FY2024-2025	Total Ependitures FY2022 - 2025	Balance
6100 - Payroll	\$ 4,784,970	\$ 510,527	\$ 732,935	\$ 3,366,810	\$ 141,879	\$ 4,752,151	\$ 32,819
6200 - Professional Contract Services	\$ 5,990,690	\$ 409,628	\$ 1,111,654	\$ 4,352,406	\$ 9,260	\$ 5,882,948	\$ 107,742
6300 - Supplies/Materials	\$ 15,388,987	\$ 2,197,832	\$ 3,592,546	\$ 9,278,609	\$ 46,536	\$ 15,115,523	\$ 273,464
6400 - Other Operating Cost	\$ 916,239	\$ 201,123	\$ 5,817	\$ 683,126	\$ 9,891	\$ 899,957	\$ 16,282
6600 - Capital Outlay	\$ 1,581,458	\$ -	\$ 850,296	\$ 687,887	\$ -	\$ 1,538,183	\$ 43,275
Total Funds Available	\$ 28,662,344	\$ 3,319,110	\$ 6,293,248	\$ 18,368,838	\$ 207,566	\$ 28,188,762	\$ 473,582

Enrollment/Engagement							
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Expenditures FY2024-2025	Total Ependitures FY2022 - 2025	Balance
6100 - Payroll	\$ 589,284	\$ 60,604	\$ 384,447	\$ 144,233	\$ -	\$ 589,284	\$ -
6200 - Professional Contract Services	\$ 1,416,235	\$ 523,900	\$ 841,690	\$ 50,645	\$ -	\$ 1,416,235	\$ -
6300 - Supplies/Materials	\$ 362,489	\$ 360,574	\$ 1,338	\$ 577	\$ -	\$ 362,489	\$ -
6400 - Other Operating Cost	\$ 163,567	\$ 162,356	\$ 585	\$ 626	\$ -	\$ 163,567	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 2,531,575	\$ 1,107,434	\$ 1,228,060	\$ 196,081	\$ -	\$ 2,531,575	\$ -

Technology							
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Expenditures FY2024-2025	Total Ependitures FY2022 - 2025	Balance
6100 - Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6200 - Professional Contract Services	\$ 9,704,942	\$ 1,059,289	\$ 2,202,641	\$ 5,342,879	\$ 709,097	\$ 9,313,906	\$ 391,036
6300 - Supplies/Materials	\$ 9,046,539	\$ 2,023,972	\$ 2,983,525	\$ 3,153,535	\$ 563,341	\$ 8,724,373	\$ 322,166
6400 - Other Operating Cost	\$ 1,493,000	\$ 74,844	\$ 1,417,936	\$ -	\$ -	\$ 1,492,780	\$ 220
6600 - Capital Outlay	\$ 378,500	\$ -	\$ -	\$ -	\$ 376,258	\$ 376,258	\$ 2,242
Total Funds Available	\$ 20,622,981	\$ 3,158,105	\$ 6,604,102	\$ 8,496,414	\$ 1,648,696	\$ 19,907,317	\$ 715,664

Police Department							
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Expenditures FY2024-2025	Total Ependitures FY2022 - 2025	Balance
6100 - Payroll	\$ 38,480	\$ -	\$ 38,038	\$ 442	\$ -	\$ 38,480	\$ -
6200 - Professional Contract Services	\$ 61,759	\$ -	\$ -	\$ 61,759	\$ -	\$ 61,759	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 100,239	\$ -	\$ 38,038	\$ 62,201	\$ -	\$ 100,239	\$ -

Budget & Planning							
Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Expenditures FY2024-2025	Total Ependitures FY2022 - 2025	Balance
6100 - Payroll	\$ 160,488	\$ 31,061	\$ 91,896	\$ 37,531	\$ -	\$ 160,488	\$ -
6200 - Professional Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ 7,428	\$ 641	\$ 5,856	\$ 931	\$ -	\$ 7,428	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 167,916	\$ 31,702	\$ 97,752	\$ 38,462	\$ -	\$ 167,916	\$ -

State, Federal, and Private Accountability

Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Expenditures FY2024-2025	Total Expenditures FY2022 - 2025	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	\$ -	\$ 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	Expenditures FY2024-2025	Total Expenditures FY2022 - 2025	Balance
6100 - Payroll	\$ 26,203,206	\$ -	\$ 25,778,951	\$ 412,658	\$ 9,393	\$ 26,201,002	\$ 2,204
6200 - Professional Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ 16	\$ -	\$ 16	\$ -	\$ -	\$ 16	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 26,203,222	\$ -	\$ 25,778,967	\$ 412,658	\$ 9,393	\$ 26,201,018	\$ 2,204

Supplanting

Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Expenditures FY2024-2025	Total Expenditures FY2022 - 2025	Balance
6100 - Payroll	\$ 39,211,607	\$ 22,635,069	\$ 16,268,870	\$ 307,352	\$ -	\$ 39,211,291	\$ 316
6200 - Professional Contract Services	\$ 19,600,011	\$ -	\$ -	\$ 19,600,000	\$ -	\$ 19,600,000	\$ 11
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 58,811,618	\$ 22,635,069	\$ 16,268,870	\$ 19,907,352	\$ -	\$ 58,811,291	\$ 327

District Total

Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Expenditures FY2024-2025	Total Expenditures FY2022 - 2025	Balance
6100 - Payroll	\$ 71,021,172	\$ 23,237,261	\$ 43,327,877	\$ 4,269,026	\$ 151,272	\$ 70,985,436	\$ 35,736
6200 - Professional Contract Services	\$ 36,773,637	\$ 1,992,817	\$ 4,155,985	\$ 29,407,689	\$ 718,357	\$ 36,274,848	\$ 498,789
6300 - Supplies/Materials	\$ 24,798,015	\$ 4,582,378	\$ 6,577,409	\$ 12,432,721	\$ 609,877	\$ 24,202,385	\$ 595,630
6400 - Other Operating Cost	\$ 2,579,853	\$ 438,964	\$ 1,430,210	\$ 684,683	\$ 9,891	\$ 2,563,748	\$ 16,105
6600 - Capital Outlay	\$ 1,965,653	\$ -	\$ 855,991	\$ 687,887	\$ 376,258	\$ 1,920,136	\$ 45,517
Total Funds Available	\$ 137,138,330	\$ 30,251,420	\$ 56,347,472	\$ 47,482,006	\$ 1,865,655	\$ 135,946,553	\$ 1,191,777

Indirect Cost	\$ 18,500,000	\$ 3,862,103	\$ 7,682,870	\$ 2,341,029	\$ -	\$ 13,886,002	\$ 4,613,998
Total for ESSER III	\$ 155,638,330	\$ 34,113,523	\$ 64,030,342	\$ 49,823,035	\$ 1,865,655	\$ 149,832,555	\$ 5,805,775

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