

2020-23 CRRSA ESSER II

End Date: September 30, 2022
(Carryover Period) End Date: September 30, 2023

Purpose and Intent of ESSER II:

The intent and purpose of the CRRSA Act of 2021, ESSER II funding is to prevent, prepare for, or respond to the COVID-19 pandemic, including its impact on the social, emotional, mental health, and academic needs of students.

Allocated Areas	Description	Allocated Amount (in millions)
Academics & School Leadership	<p>Focus on planning and implementing activities to reduce learning loss, examples of expenses include:</p> <ul style="list-style-type: none"> • Tutoring • Summer & Extended day • Classroom Libraries (English & Spanish) • Dyslexia intervention • Mental health support • Early literacy support • Counseling services • Resources for Special education & English Language Learners (ELLs) 	\$ 15.92m
Enrollment & Community Engagement	Focus on tracking student attendance and improving student & community engagement, examples of expenses include: a district-wide enrollment system and parent communication support.	\$ 2.12m
Technology	Focus on purchasing educational technology (hardware, software and connectivity) for students and instructional use that aids in regular/substantive educational interaction between students and instructors, and network security system upgrades in order to maintain the operation of and continuity of services.	\$ 4.43m
Facilities	Focus on school facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs. Majority of funds will go towards the combination outdoor learning and eating spaces.	\$ 2.23m
District-Wide	Vaccine incentive available to staff to help provide a safe environment.	\$ 3.06m
Supplanting: Hold Harmless	<p>Due to the state funding, Austin ISD's Foundation School Program (FSP) were reduced in FY2022. These funds will help to provide relief to the growing deficit of Austin ISD's General Fund.</p> <p><i>Supplanting for ESSER II includes reclassing adopted budgeted current costs, NOT NEW COSTS, from the general fund and charging them to ESSER II, they will revert back to general fund for budget purposes.</i></p>	\$ 26.64m
Supplanting: Additional	<p>Provide relief to the growing deficit of Austin ISD's General Fund.</p> <p><i>Supplanting for ESSER II includes reclassing adopted budgeted current costs, NOT NEW COSTS, from the general fund and charging them to ESSER II, they will revert back to general fund for budget purposes.</i></p>	\$ 6.90m
	Indirect Costs	\$ 7.98m
	Total ESSER II	69.28m

2020-23 CRRSA ESSER II 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	\$ 4,023,472	\$ 1,648,570	\$ 2,286,008	\$ 88,894	\$ 4,023,472	\$ -
6200 - Professional Contract Services	\$ 868,593	\$ 39,705	\$ 828,888	\$ -	\$ 868,593	\$ -
6300 - Supplies/Materials	\$ 9,870,256	\$ 1,114,375	\$ 7,273,075	\$ 1,482,806	\$ 9,870,256	\$ -
6400 - Other Operating Cost	\$ 1,154,401	\$ 249,663	\$ 890,923	\$ 13,815	\$ 1,154,401	\$ -
6600 - Capital Outlay	\$ 7,135	\$ -	\$ 7,135	\$ -	\$ 7,135	\$ -
Total Funds Available	\$ 15,923,857	\$ 3,052,313	\$ 11,286,029	\$ 1,585,515	\$ 15,923,857	\$ -

Enrollment/Engagement

Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Total Expenditures FY22-FY24	Balance
6100 - Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6200 - Professional Contract Services	\$ 338,498	\$ -	\$ 338,498	\$ -	\$ 338,498	\$ -
6300 - Supplies/Materials	\$ 310,316	\$ 93,266	\$ 217,050	\$ -	\$ 310,316	\$ -
6400 - Other Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6600 - Capital Outlay	\$ 1,475,743	\$ -	\$ 1,475,743	\$ -	\$ 1,475,743	\$ -
Total Funds Available	\$ 2,124,558	\$ 93,266	\$ 2,031,292	\$ -	\$ 2,124,558	\$ -

Technology

Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Total Expenditures FY22-FY24	Balance
6100 - Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6200 - Professional Contract Services	\$ 58,446	\$ -	\$ 58,446	\$ -	\$ 58,446	\$ -
6300 - Supplies/Materials	\$ 2,221,401	\$ 1,016,120	\$ 1,205,281	\$ -	\$ 2,221,401	\$ -
6400 - Other Operating Cost	\$ 2,149,494	\$ 2,260,518	\$ (111,024)	\$ -	\$ 2,149,494	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 4,429,341	\$ 3,276,638	\$ 1,152,703	\$ -	\$ 4,429,341	\$ -

Facilities

Description	Total Allocation	Expenditures FY2021-2022	Expenditures FY2022-2023	Expenditures FY2023-2024	Total Expenditures FY22-FY24	Balance
6100 - Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6200 - Professional Contract Services	\$ 156,855	\$ 118,579	\$ 38,276	\$ -	\$ 156,855	\$ -
6300 - Supplies/Materials	\$ 1,610,711	\$ 699,658	\$ 911,053	\$ -	\$ 1,610,711	\$ -
6400 - Other Operating Cost	\$ 150,606	\$ 76,065	\$ 74,541	\$ -	\$ 150,606	\$ -
6600 - Capital Outlay	\$ 318,106	\$ -	\$ 318,106	\$ -	\$ 318,106	\$ -
Total Funds Available	\$ 2,236,278	\$ 894,302	\$ 1,341,976	\$ -	\$ 2,236,278	\$ -

District Wide/Vaccine Incentive

Description	Total Allocation	Expenditures	Expenditures	Expenditures	Total Ependitures	Balance
		FY2021-2022	FY2022-2023	FY2023-2024	FY22-FY24	
6100 - Payroll	\$ 3,055,303	\$ 3,055,303	\$ -	\$ -	\$ 3,055,303	\$ -
6200 - Professional Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 3,055,303	\$ 3,055,303	\$ -	\$ -	\$ 3,055,303	\$ -

Supplanting

Description	Total Allocation	Expenditures	Expenditures	Expenditures	Total Ependitures	Balance
		FY2021-2022	FY2022-2023	FY2023-2024	FY22-FY24	
6100 - Payroll/Retention Incentive	\$ 10,693,188	\$ 10,641,203	\$ 278	\$ 51,707	\$ 10,693,188	\$ -
6200 - Professional Contract Services	\$ 17,627,637	\$ 17,627,637	\$ -	\$ -	\$ 17,627,637	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ 5,208,781	\$ 5,208,781	\$ -	\$ -	\$ 5,208,781	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 33,529,606	\$ 33,477,621	\$ 278	\$ 51,707	\$ 33,529,606	\$ -

District Total

Description	Total Allocation	Expenditures	Expenditures	Expenditures	Total Ependitures	Balance
		FY2021-2022	FY2022-2023	FY2023-2024	FY22-FY24	
6100 - Payroll	\$ 17,771,963	\$ 15,345,076	\$ 2,286,286	\$ 140,601	\$ 17,771,963	\$ -
6200 - Professional Contract Services	\$ 19,050,029	\$ 17,785,921	\$ 1,264,108	\$ -	\$ 19,050,029	\$ -
6300 - Supplies/Materials	\$ 14,012,684	\$ 2,923,419	\$ 9,606,459	\$ 1,482,806	\$ 14,012,684	\$ -
6400 - Other Operating Cost	\$ 8,663,281	\$ 7,795,027	\$ 854,439	\$ 13,815	\$ 8,663,281	\$ -
6600 - Capital Outlay	\$ 1,800,985	\$ -	\$ 1,800,985	\$ -	\$ 1,800,985	\$ -
Total Funds Available	\$ 61,298,942	\$ 43,849,443	\$ 15,812,277	\$ 1,637,222	\$ 61,298,942	\$ -

Indirect Cost	\$ 7,978,844	\$ 6,022,320	\$ 1,711,088	\$ 245,436	\$ 7,978,844	\$ 0
Total for ESSER II	\$ 69,277,786	\$ 49,871,763	\$ 17,523,365	\$ 1,882,658	\$ 69,277,786	\$ 0

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