

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) 	\$ 14.35m
Enrollment & Community Engagement	<p>Focus on tracking student attendance and improving student & community engagement, examples of expenses include: a district-wide enrollment system and parent communication support.</p>	\$ 2.12m
Technology	<p>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.</p>	\$ 4.43m
Facilities	<p>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.</p>	\$ 3.54m
District-Wide	<p>Vaccine incentive available to staff to help provide a safe environment.</p>	\$ 3.03m
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>	\$ 26.59m
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>	\$ 6.89m
	Indirect Costs	\$ 8.33m
	Total ESSER II	\$ 69.28m

2020-23 CRRSA ESSER II Funds Budget

Budget & Expenditure Summary by Division As of 05/31/2022

Budget					
Academics/School Leadership					
Description	2021-2022	2022-2023	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ 4,110,955	\$ 4,128,000	\$ 8,238,955	\$ 7,724	\$ 8,231,231
6200 - Professional Contract Services	\$ 114,035	\$ 114,035	\$ 228,070	\$ 14,705	\$ 213,365
6300 - Supplies/Materials	\$ 2,942,117	\$ 2,939,501	\$ 5,881,618	\$ 720,077	\$ 5,161,541
6400 - Other Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 7,167,107	\$ 7,181,536	\$ 14,348,643	\$ 742,506	\$ 13,606,137

Budget					
Enrollment/Engagement					
Description	2021-2022	2022-2023	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 - Professional Contract Services	\$ 195,118	\$ 113,427	\$ 624,545	\$ -	\$ 624,545
6300 - Supplies/Materials	\$ 1,316,000	\$ 500,000	\$ 1,500,000	\$ 93,266	\$ 1,406,734
6400 - Other Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 1,511,118	\$ 613,427	\$ 2,124,545	\$ 93,266	\$ 2,031,279

Budget					
Technology					
Description	2021-2022	2022-2023	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 - Professional Contract Services	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
6300 - Supplies/Materials	\$ 2,008,892	\$ -	\$ 4,406,137	\$ 966,750	\$ 3,439,387
6400 - Other Operating Cost	\$ 2,417,244	\$ -	\$ -	\$ 2,211,412	\$ (2,211,412)
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 4,426,136	\$ -	\$ 4,426,137	\$ 3,178,162	\$ 1,247,975

Budget					
Facilities					
Description	2021-2022	2022-2023	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 - Professional Contract Services	\$ 100,855	\$ -	\$ 100,855	\$ 63,079	\$ 37,776
6300 - Supplies/Materials	\$ 3,363,989	\$ -	\$ 3,363,989	\$ 21,597	\$ 3,342,392
6400 - Other Operating Cost	\$ 76,065	\$ -	\$ 76,065	\$ 75,715	\$ 350
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 3,540,909	\$ -	\$ 3,540,909	\$ 160,391	\$ 3,380,518

Budget					
District Wide/Vaccine Incentive					
Description	2021-2022	2022-2023	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ 3,030,000	\$ -	\$ 3,030,000	\$ 3,042,057	\$ (12,057)
6200 - Professional Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -
6300 - Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -
6400 - Other Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 3,030,000	\$ -	\$ 3,030,000	\$ 3,042,057	\$ (12,057)

Budget					
Supplanting					
Description	2021-2022	2022-2023	Total	Expenditures FY2021-2022	Balance
6100 - Payroll/Retention Incentive	\$ 10,641,203	\$ -	\$ 10,641,203	\$ 10,641,203	\$ -
6200 - Professional Contract Services	\$ 17,562,000	\$ -	\$ 17,562,000	\$ 14,957,507	\$ 2,604,493
6300 - Supplies/Materials	\$ 65,802	\$ -	\$ 65,802	\$ -	\$ 65,802
6400 - Other Operating Cost	\$ 5,208,781	\$ -	\$ 5,208,781	\$ 5,208,781	\$ -
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 33,477,786	\$ -	\$ 33,477,786	\$ 30,807,491	\$ 2,670,295

Budget					
District Total					
Description	2021-2022	2022-2023	Total	Expenditures FY2021-2022	Balance
6100 - Payroll	\$ 17,782,158	\$ 4,128,000	\$ 21,910,158	\$ 13,690,984	\$ 8,219,174
6200 - Professional Contract Services	\$ 17,972,008	\$ 227,462	\$ 18,199,470	\$ 15,035,291	\$ 3,164,179
6300 - Supplies/Materials	\$ 9,696,800	\$ 3,439,501	\$ 13,136,301	\$ 1,801,690	\$ 11,334,611
6400 - Other Operating Cost	\$ 7,702,090	\$ -	\$ 7,702,090	\$ 7,495,908	\$ 206,182
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 53,153,056	\$ 7,794,963	\$ 60,948,019	\$ 38,023,873	\$ 22,924,146

Indirect Cost	\$ 8,329,766	\$ 4,429,843	\$ 3,899,923
Total Balance Allocated	\$ 69,277,785	\$ 42,453,716	\$ 26,824,069

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