

BUDGET MEETING

DR. ANYSIA R. TREVIÑO
DEPUTY SUPERINTENDENT/
CURRICULUM & INSTRUCTION



OVERALL BUDGET- ESSER III

Over allocated budget = 46,500,000.00



First Year = \$16,615,180.18



Second Year = \$14,942,409.91



Third Year = \$ 14,942,409.91

CURRICULUM AND INSTRUCTION TOP EXPENDITURES ESSER III

OVERALL BUDGET
\$27,473,054.00

Program/Product Recommendation	Summary of Cost	How much have you spent	Current Balance
Supplemental Elementary English Language Arts / Reading Instructional Resources	\$ 1,396,750.20	\$ 1,093,899.70	\$ 302,850.50
Extra Duty Pay for Accelerated Instruction for Elementary, and Secondary	\$ 2,163,780.00	\$ 546,223.75	\$ 1,617,556.25
Instructional Support Programs and Training	\$ 502,882.92	\$ 502,882.92	\$ 0.00
Early Childhood Readiness Year One	\$ 576,263.00	\$ 426,710.50	\$ 149,552.50
End of Course Prep Instructional Material (all content areas)	\$ 389,400.00	\$ 389,400.00	\$ 0.00

**CURRICULUM AND INSTRUCTION
TOP EXPENDITURES ESSER III
CONTINUED**

**OVERALL BUDGET
\$27,473,054.00**

Program/Product Recommendation	Summary of Cost	How much have you spent	Current Balance
Summit K-12 Bilingual Support (Software)	\$ 354,231.09	\$ 354,231.09	\$ 0.00
Math Supplemental Instructional Programs	\$ 316,492.56	\$ 316,492.56	\$ 0.00
Edgenuity	\$ 306,450.00	\$ 306,450.00	\$ 0.00
Supplemental Elem Social Studies Resources	\$ 284,714.09	\$ 284,714.09	\$ 0.00
APEX (Software)	\$ 266,046.00	\$ 266,046.00	\$ 0.00

**Projected Overall Budget
(2021- 2022)
\$10,510,053.18**

**Currently Spent
\$5,554,082.23**

**Running Balance Year 1
\$4,955,970.95**

ASSESSMENT, RESEARCH AND EVALUATION

TOP EXPENDITURES

OVERALL BUDGET
\$253,962.00

Program/Product Recommendation	Summary of Cost	How much have you spent	Current Balance
Certica Navigate Testing Item Bank	\$ 84,654.00	\$ 84,654.00	\$ 0.00

Projected Overall Budget
(2021- 2022)
\$84,654.00

Currently Spent
\$84,654.00

Running Balance Year 1
\$0.00

SPECIAL EDUCATION TOP EXPENDITURES

OVERALL BUDGET
\$5,501,865.00

Program/Product Recommendation	Summary of Cost	How much have you spent	Current Balance
Special Services Teacher Technology upgrades (Y1 of 3)	\$ 510,200.00	\$ 401,772.00	\$ 108,428.00
Jumpstart-Special Education Students	\$ 315,983.00	\$ 315,983.00	\$ 0.00
Teach Town Educational Software for unit classrooms (Software) (Y1 of 3)	\$ 166,666.67	\$ 110,000.00	\$ 56,666.67
Special Services Technology upgrades (Y1 of 3) (Diagnosticians)	\$ 176,940.67	\$ 106,332.00	\$ 70,608.67
Special Education Speech Staff Technology	\$ 73,505.33	\$ 36,870.00	\$ 36,635.33

Projected Overall Budget
(2021- 2022)
\$2,163,788.33

Currently Spent
\$1,032,778.00

Running Balance Year 1
\$1,131,010.33

GUIDANCE AND COUNSELING TOP EXPENDITURES

OVERALL BUDGET
\$1,438,419.00

Program/Product Recommendation	Summary of Cost	How much have you spent	Current Balance
Social and Emotional Learning software (Quaver and Suite 360)	\$ 163,560.00	\$ 163,560.00	\$ 0.00
BISD Counseling Evening Sessions – Mental Health Counseling	\$ 43,000.00	\$ 12,729.96	\$ 30,270.04

Projected Overall Budget
(2021- 2022)
\$479,473.00

Currently Spent
\$201,794.81

Running Balance Year 1
\$277,678.19

CAREER AND TECHNOLOGY TOP EXPENDITURES

OVERALL BUDGET
\$ 2,346,300.00

Program/Product Recommendation	Summary of Cost	How much have you spent	Current Balance
CTE Industry Certifications (Y1 of 3)	\$ 2,090,698.00	\$ 695,021.00	\$ 1,395,677.00
CTE Online Tutoring (Y1 of 3)	\$ 50,000.00	\$50,000.00	\$ 0.00

Projected Overall Budget
(2021- 2022)
\$2,346,300.00

Currently Spent
\$745,021.00

Running Balance Year 1
\$1,601,279.00

CURRICULUM AND INSTRUCTION ESSER II

OVERALL BUDGET
\$37,500,000.00
(2021 – 2023)

Fund Allocations to Campuses/ Departments

Elementary & Secondary Transportation (Extended Day)	\$ 2,000,000.00
Elementary & Secondary Extra Duty Pay (Extended Day)	\$ 4,000,000.00
Special Education	\$ 1,250,000.00
Dyslexia	\$ 1,000,000.00
Library & Media Services (Library Books)	\$ 1,000,000.00

Pending District Purchases

Elementary Math Resources (Countdown to Math STAAR)	\$ 74,460.00
Supplemental Early College High School Resources	\$ 700,000.00
Social Studies Elementary Resources	\$ 40,000.00
Scholastic (Books PK3-8th)	\$ 800,000.00
myOn Readers (District-wide)	\$ 400,000.00

Total Expenditures	\$11,264,460.00
Budgeted Amount	\$ 18,750,000.00
Balance	\$ 7,485,540.00



Q & A