

**ROBSTOWN INDEPENDENT SCHOOL DISTRICT**  
**ESSER III EXPENDITURES**  
**AS OF JANUARY 31, 2023**

Expenditures	Estimated Budget	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Total Expenditures	Learning Loss	Social / Emotional
<b>Non-Payroll:</b>							
Hotspots - Robstown ISD (AT&T)	24,000	-	1,828	-	1,828	Yes	
Hotspots - Operation Connectivity (AT&T)	79,213	-	39,713	14,080	53,793	Yes	
Technology - Firewall	39,720	-	39,719	-	39,719		
Technology - Rubrik	73,534	-	73,533	-	73,533		
TV Interactive Panels - Pre-K Classrooms (9)	25,290	-	25,290	-	25,290		
Professional Development - Lead4Ward	70,000	-	20,000	-	20,000	Yes	
Library - Overdrive Inc. (Audio & E-Books)	3,000	-	3,000	-	3,000	Yes	
Family Literacy Night / Literacy Initiative (Books)	9,500	-	9,276	2,500	11,776	Yes	
TASB Salary Study	13,221	-	10,220	-	10,220		
TASB Staffing Study	8,334	-	8,334	-	8,334		
Academy - Fine Arts	19,300	-	900	3,972	4,872	Yes	
Building Upgrades - Restroom Renovation	199,343	-	4,988	138,200	143,187		
Building Upgrades - Welding Lab	795,063	-	508,006	141,748	649,754		
CTE Curriculum	8,850	-	-	8,850	8,850		
CTE Programs - Career Preparation	22,206	-	22,206	-	22,206		
CTE Programs - Cosmetology	6,720	-	6,720	-	6,720		
CTE Programs - Culinary Arts	15,689	-	5,614	-	5,614		
CTE Programs - Education and Training	4,283	-	4,049	-	4,049		
CTE Programs - Health Science	5,483	-	7,753	-	7,753		
CTE Programs - Robotics	38,571	-	22,247	1,979	24,227		
CTE Programs - Welding Class (Other)	24,209	-	25,615	-	25,615		
CTE Programs - Welding Lab Equipment	76,628	-	86,086	25,093	111,718		
Dual Credit - Biology Lab	19,855	-	19,855	-	19,855		
Health Services - COVID 19 Tests	10,000	-	-	2,413	2,413		
Instructional Materials - Dual Credit Textbooks	89,682	-	39,682	6,996	46,679		
Instructional Program - Band / Mariachi	63,000	-	58,130	-	58,130		
Instructional Program - Choir	27,000	-	12,300	-	12,300		
Instructional Software - Accelerate Learning, Inc.	10,365	-	10,365	-	10,365	Yes	
Instructional Software - Imagine Learning	33,500	-	33,500	-	33,500	Yes	
Instructional Software - Istation	29,306	-	29,306	-	29,306	Yes	
Instructional Software - Learning.com	3,570	-	1,190	-	1,190	Yes	
Instructional Software - Liberty Source	12,282	-	6,141	-	6,141	Yes	
Instructional Software - Peardeck	24,879	-	14,300	-	14,300	Yes	
Instructional Software - Seesaw	3,163	-	3,163	-	3,163	Yes	
Social Workers: CaseFlow	2,280	-	1,460	-	1,460		Yes
Social Workers: GoGuardian	15,000	-	7,500	7,505	15,005		Yes
Social Workers: Threat Data Management System	13,500	-	8,500	5,000	13,500		
Speaker: Prevent School Bullying, Drug Abuse & Dropouts	4,900	-	4,900	-	4,900		Yes
Student Enrichment Activity - Freshman Camp	1,440	1,440	-	-	1,440	Yes	
<b>Subtotal - Non Salaries</b>	<b>\$ 1,925,879</b>	<b>\$ 1,440</b>	<b>\$ 1,175,386</b>	<b>\$ 358,335</b>	<b>\$ 1,535,161</b>		
<b>Salaries:</b>							
Stipends - Retention (\$2,500 per year)	2,826,529	649,686	1,076,843	180,330	1,906,858		
Stipends - COVID 19 Testing	11,874	-	-	4,947	4,947		
Stipends - HB4545 Coordination	16,249	-	9,749	2,517	12,266	Yes	
Stipends - Social Workers (After Hours Support)	14,637	-	5,137	3,796	8,933		Yes
Stipends - STEM Stipend	5,213	-	1,713	-	1,713	Yes	
Extra Duty - Tutorials (RISD Certified Teachers)	21,475	-	21,475	-	21,475	Yes	
Substitutes	184,039	-	84,105	-	84,105		
Intercession	81,039	-	81,039	-	81,039	Yes	
Summer School	290,795	-	190,795	-	190,795	Yes	
Personnel - Computer Technician				1,243	1,243		
Personnel - Director of Instructional Initiatives and Innovation	23,173	-	18,563	4,610	23,173	Yes	
Personnel - Learning Loss	245,548	-	233,548	5,199	238,747	Yes	
Personnel - Learning Loss (Advisory)	377,250	-	-	157,537	157,537	Yes	
Personnel - Learning Loss (Social / Emotional Learning)	206,598	-	-	85,804	85,804		Yes
Personnel - Social Workers	194,004	-	60,504	64,658	125,162		Yes
<b>Subtotal - Salaries</b>	<b>\$ 4,498,423</b>	<b>\$ 649,686</b>	<b>\$ 1,783,473</b>	<b>\$ 510,641</b>	<b>\$ 2,943,800</b>		
Unrestricted Indirect Cost	1,088,366	104,198	359,801	92,813	556,812		
<b>GRAND TOTAL</b>	<b>\$ 7,512,668</b>	<b>\$ 755,324</b>	<b>\$ 3,318,660</b>	<b>\$ 961,789</b>	<b>\$ 5,035,773</b>		

Grant Award	12,510,074
Total Expenditures as of 01/31/2023	5,035,773
Remaining Balance	<u>7,474,301</u>

20% Learning Loss Set Aside (Grant Award*20%)	2,502,015
Total Learning Loss Expenditures as of 01/31/2023	1,162,683
Remaining Amount Required to be Spent on Learning Loss	<u>1,339,332</u>