

ROBSTOWN INDEPENDENT SCHOOL DISTRICT
ESSER III EXPENDITURES
AS OF DECEMBER 31, 2022

Expenditures	Estimated Budget	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Total Expenditures	Learning Loss	Social / Emotional
Non-Payroll:							
Hotspots - Robstown ISD (AT&T)	24,000	-	1,828	-	1,828	Yes	
Hotspots - Operation Connectivity (AT&T)	79,213	-	39,713	11,264	50,977	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	3,620	4,520	Yes	
Building Upgrades - Restroom Renovation	199,343	-	4,988	1,882	6,870		
Building Upgrades - Welding Lab	795,063	-	508,006	145,485	653,491		
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	822	23,070		
CTE Programs - Welding Class (Other)	24,209	-	25,615	-	25,615		
CTE Programs - Welding Lab Equipment	76,628	-	86,086	-	86,086		
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	-	7,500		Yes
Social Workers: Threat Data Management System	13,500	-	8,500	5,000	13,500		Yes
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	
Subtotal - Non Salaries	\$ 1,925,879	\$ 1,440	\$ 1,175,386	\$ 188,833	\$ 1,365,659		
Salaries:							
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	-	-	3,958	3,958		
Stipends - HB4545 Coordination	16,249	-	9,749	2,019	11,768	Yes	
Stipends - Social Workers (After Hours Support)	14,637	-	5,137	3,037	8,174		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 - Director of Instructional Initiatives and Innovation	23,173	-	18,563	4,610	23,173	Yes	
Personnel - Learning Loss	245,548	-	233,548	4,159	237,707	Yes	
Personnel - Learning Loss (Advisory)	377,250	-	-	125,750	125,750	Yes	
Personnel - Learning Loss (Social / Emotional Learning)	206,598	-	-	68,866	68,866		Yes
Personnel - Social Workers	194,004	-	60,504	51,726	112,231		Yes
Subtotal - Salaries	\$ 4,498,423	\$ 649,686	\$ 1,783,473	\$ 444,455	\$ 2,877,614		
Unrestricted Indirect Cost	1,088,366	104,198	359,801	76,863	540,862		
GRAND TOTAL	\$ 7,512,668	\$ 755,324	\$ 3,318,660	\$ 710,151	\$ 4,784,135		

Grant Award	12,510,074
Total Expenditures as of 12/31/2022	4,784,135
Remaining Balance	<u>7,725,939</u>

20% Learning Loss Set Aside (Grant Award*20%)	2,502,015
Total Learning Loss Expenditures as of 12/31/2022	1,101,557
Remaining Amount Required to be Spent on Learning Loss	<u>1,400,458</u>