

**ROBSTOWN INDEPENDENT SCHOOL DISTRICT**  
**ESSER III EXPENDITURES**  
**AS OF APRIL 30, 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	22,492	62,205	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	4,980	14,256	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	5,990	6,890	Yes	
Academy - STEM	17,300	-	-	854	854	Yes	
Building Upgrades - HVAC Upgrades	1,500,000	-	-	67,281	67,281		
Building Upgrades - Restroom Renovation	199,343	-	4,988	173,267	178,255		
Building Upgrades - Welding Lab	795,063	-	508,006	150,445	658,451		
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	4,217	26,464		
CTE Programs - Welding Class (Other)	24,209	-	25,615	-	25,615		
CTE Programs - Welding Lab Equipment	76,628	-	86,086	25,093	111,717		
Dual Credit - Biology Lab	19,855	-	19,855	-	19,855		
Health Services - COVID 19 Tests	10,000	-	-	3,209	3,209		
Instructional Materials - Dual Credit Textbooks	89,682	-	39,682	22,612	62,294		
Instructional Program - Band / Mariachi	63,000	-	58,130	4,860	62,990		
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	1,135	2,595		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>\$ 3,443,179</b>	<b>\$ 1,440</b>	<b>\$ 1,175,386</b>	<b>\$ 507,789</b>	<b>\$ 1,684,616</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	-	-	8,028	8,028		
Stipends - HB4545 Coordination	16,249	-	9,749	4,012	13,761	Yes	
Stipends - Social Workers (After Hours Support)	14,637	-	5,137	6,073	11,211		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	20,000	-	-	8,702	8,702		
Personnel - Director of Instructional Initiatives and Innovation	23,173	-	18,563	4,610	23,173	Yes	
Personnel - Learning Loss	245,548	-	233,548	8,318	241,867	Yes	
Personnel - Learning Loss (Advisory)	377,250	-	-	253,452	253,452	Yes	
Personnel - Learning Loss (Social / Emotional Learning)	206,598	-	-	135,565	135,565		Yes
Personnel - Social Workers	194,004	-	60,504	103,453	163,957		Yes
<b>Subtotal - Salaries</b>	<b>\$ 4,518,423</b>	<b>\$ 649,686</b>	<b>\$ 1,783,473</b>	<b>\$ 712,544</b>	<b>\$ 3,145,702</b>		
Unrestricted Indirect Cost	1,088,366	104,198	359,801	130,679	594,678		
<b>GRAND TOTAL</b>	<b>\$ 9,049,968</b>	<b>\$ 755,324</b>	<b>\$ 3,318,660</b>	<b>\$ 1,351,013</b>	<b>\$ 5,424,996</b>		

Grant Award	12,510,074
Total Expenditures as of 04/30/2023	5,424,996
Remaining Balance	<u>7,085,078</u>

20% Learning Loss Set Aside (Grant Award*20%)	2,502,015
Total Learning Loss Expenditures as of 04/30/2023	1,368,945
Remaining Amount Required to be Spent on Learning Loss	<u>1,133,070</u>