

ROBSTOWN INDEPENDENT SCHOOL DISTRICT
ESSER III EXPENDITURES
AS OF DECEMBER 31, 2021

School Year 2021-2022

Expenditures	Estimated Budget	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Total Expenditures
Non-Payroll:				
Hotspots - Robstown ISD (AT&T)	24,000	-	1,828	1,828
Hotspots - Operation Connectivity (AT&T)	39,000	-	9,119	9,119
TV Interactive Panels - Pre-K Classrooms (9)	25,290	-	25,290	25,290
CTE Programs - Robotics	16,000	-	14,689	14,689
Professional Development - Lead4Ward	20,000	-	20,000	20,000
Library - Overdrive Inc. (Audio & E-Books)	3,000	-	3,000	3,000
Family Literacy Night / Literacy Initiative (Books)	5,000	-	2,499	2,499
Instructional Software - Accelerate Learning, Inc.	13,000	-	10,365	10,365
Instructional Software - Imagine Learning	36,000	-	33,500	33,500
Instructional Software - Istation	30,000	-	29,306	29,306
Instructional Software - Kami	8,250	-	8,250	8,250
Instructional Software - Liberty Source	6,141	-	6,141	6,141
Instructional Software - Peardeck	14,300	-	14,300	14,300
Instructional Software - Seesaw	3,500	-	3,163	3,163
Speaker: Prevent School Bullying, Drug Abuse & Dropouts	4,900	-	4,900	4,900
Student Enrichment Activity - Freshman Camp	3,000	1,440	-	1,440
Subtotal - Non Salaries	\$ 251,381	\$ 1,440	\$ 186,349	\$ 187,790
Salaries:				
Stipends - Retention (\$2,500 per year)	1,250,000	649,686	455,119	1,104,805
Extra Duty - Tutorials (RISD Certified Teachers)	22,250	-	6,404	6,404
Stipends - HB4545 Coordination	8,000	-	1,660	1,660
Intercession	80,000	-	78,992	78,992
Personnel - Learning Loss	217,000	-	62,461	62,461
Subtotal - Salaries	\$ 1,577,250	\$ 649,686	\$ 604,637	\$ 1,254,323
Unrestricted Indirect Cost	585,464	104,198	92,121	196,319
GRAND TOTAL	\$ 2,414,095	\$ 755,324	\$ 883,108	\$ 1,638,432

Grant Award	12,506,034
Initial Allocation (2/3 Allocation)	8,337,356
Remaining Allocation (1/3 Allocation)	4,168,678