

**ROBSTOWN INDEPENDENT SCHOOL DISTRICT**  
**ESSER II EXPENDITURES**  
**AS OF JUNE 30, 2023**

Expenditures	Estimated Budget	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Total Expenditures
<b>Salaries:</b>					
Stipends - Retention (\$1,000 per year)	396,553	-	396,553	-	396,553
Salaries - General Fund (FSP Supplant)	1,724,743	1,724,743	-	-	1,724,743
Salaries - Food Service Fund (FSP Supplant)	247,381	247,381	-	-	247,381
Salaries	2,449,237	-	1,551,560	712,220	2,263,780
<b>Subtotal - Salaries</b>	<b>\$ 4,817,914</b>	<b>\$ 1,972,124</b>	<b>\$ 1,948,113</b>	<b>\$ 712,220</b>	<b>\$ 4,632,457</b>
Unrestricted Indirect Cost	750,574	314,869	310,705	112,225	737,798
<b>GRAND TOTAL</b>	<b>\$ 5,568,488</b>	<b>\$ 2,286,993</b>	<b>\$ 2,258,818</b>	<b>\$ 824,445</b>	<b>\$ 5,370,256</b>

Grant Award	5,568,488
Total Expenditures as of 06/30/2023	5,370,256
Remaining Balance	<u>198,232</u>