

ROBSTOWN INDEPENDENT SCHOOL DISTRICT
ESSER III EXPENDITURES
AS OF JUNE 30, 2022

School Year 2021-2022

Expenditures	Estimated Budget	Fiscal Year 2020-2021	Fiscal Year 2021-2022	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)	39,000	-	30,689	30,689	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	20,000	-	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	9,276	Yes	
TASB Salary Study	10,221	-	10,220	10,220		
TASB Staffing Study	8,334	-	8,334	8,334		
Academy - Fine Arts	26,600	-	900	900	Yes	
CTE Programs - Career Preparation	22,206	-	22,206	22,206		
CTE Programs - Culinary Arts	15,689	-	5,614	5,614		
CTE Programs - Education and Training	4,283	-	3,934	3,934		
CTE Programs - Health Science	5,483	-	5,465	5,465		
CTE Programs - Robotics	38,571	-	18,370	18,370		
CTE Programs - Welding Class (Engraver & Lockers)	24,209	-	24,209	24,209		
CTE Programs - Welding Lab Equipment	76,628	-	26,035	26,035		
Dual Credit - Biology Lab	19,855	-	19,855	19,855		
Instructional Materials - Dual Credit Textbooks	50,000	-	24,032	24,032		
Instructional Program - Band / Mariachi	63,000	-	44,474	44,474		
Instructional Program - Choir	27,000	-	12,300	12,300		
Instructional Software - Accelerate Learning, Inc.	13,000	-	10,365	10,365	Yes	
Instructional Software - Imagine Learning	36,000	-	33,500	33,500	Yes	
Instructional Software - Istation	30,000	-	29,306	29,306	Yes	
Instructional Software - Learning.com	1,190	-	1,190	1,190	Yes	
Instructional Software - Liberty Source	6,141	-	6,141	6,141	Yes	
Instructional Software - Peardeck	14,300	-	14,300	14,300	Yes	
Instructional Software - Seesaw	3,500	-	3,163	3,163	Yes	
Social Workers: CaseFlow	3,329	-	1,460	1,460		Yes
Social Workers: GoGuardian	22,500	-	7,500	7,500		Yes
Social Workers: Threat Data Management System	8,500	-	8,500	8,500		Yes
Speaker: Prevent School Bullying, Drug Abuse & Dropouts	4,900	-	4,900	4,900		Yes
Student Enrichment Activity - Freshman Camp	3,000	1,440	-	1,440	Yes	
Subtotal - Non Salaries	\$ 772,483	\$ 1,440	\$ 549,606	\$ 551,047		
Salaries:						
Stipends - Retention (\$2,500 per year)	1,250,000	649,686	455,119	1,104,805		
Stipends - HB4545 Coordination	8,000	-	6,828	6,828	Yes	
Stipends - Social Workers (After Hours Support)	8,000	-	3,999	3,999		Yes
Stipends - STEM Stipend	3,000	-	863	863	Yes	
Extra Duty - Tutorials (RISD Certified Teachers)	22,250	-	21,475	21,475	Yes	
Substitutes	105,705	-	105,704	105,704		
Intercession	80,362	-	80,361	80,361	Yes	
Summer School	143,000	-	142,473	142,473	Yes	
Personnel - Learning Loss	217,000	-	171,111	171,111	Yes	
Personnel - Social Workers	120,000	-	36,303	36,303		Yes
Subtotal - Salaries	\$ 1,957,317	\$ 649,686	\$ 1,024,236	\$ 1,673,921		
Unrestricted Indirect Cost	585,464	104,198	251,752	355,950		
GRAND TOTAL	\$ 3,315,264	\$ 755,324	\$ 1,825,594	\$ 2,580,918		

Grant Award	12,510,074
Total Expenditures as of 6/30/2022	2,580,918
Remaining Balance	<u>9,929,156</u>

20% Learning Loss Set Aside (Grant Award*20%)	2,502,015
Total Learning Loss Expenditures as of 6/30/2022	650,869
Remaining Amount Required to be Spent on Learning Loss	<u>1,851,145</u>