

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

School Year 2021-2022

Expenditures	Estimated Budget	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Total Expenditures
<b>Non-Payroll:</b>				
Hotspots - Robstown ISD (AT&T)	24,000	-	1,828	1,828
TV Interactive Panels - Pre-K Classrooms (9)	25,290	-	22,590	22,590
Professional Development - Lead4Ward	20,000	-	16,000	16,000
Library - Overdrive Inc. (Audio & E-Books)	3,000	-	3,000	3,000
Instructional Software - Istation	30,000	-	29,306	29,306
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
<b>Subtotal - Non Salaries</b>	<b>\$ 113,690</b>	<b>\$ 1,440</b>	<b>\$ 80,787</b>	<b>\$ 82,227</b>
<b>Salaries:</b>				
Stipends - Retention (\$2,500 per year)	1,250,000	649,686	16,986	666,671
Extra Duty - Tutorials (RISD Certified Teachers)	22,250	-	2,114	2,114
Stipends - HB4545 Coordinator	4,000	-	174	174
Intercession	80,000	-	78,899	78,899
Personnel - Learning Loss	217,000	-	33,975	33,975
<b>Subtotal - Salaries</b>	<b>\$ 1,573,250</b>	<b>\$ 649,686</b>	<b>\$ 132,148</b>	<b>\$ 781,833</b>
Unrestricted Indirect Cost	585,464	104,198	34,070	138,268
<b>GRAND TOTAL</b>	<b>\$ 2,272,404</b>	<b>\$ 755,324</b>	<b>\$ 247,005</b>	<b>\$ 1,002,328</b>

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