

ROBSTOWN INDEPENDENT SCHOOL DISTRICT
ESSER II EXPENDITURES
AS OF APRIL 30, 2022

School Year 2021-2022

Expenditures	Estimated Budget	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Total Expenditures
Non-Payroll:				
	-	-	-	-
	-	-	-	-
Subtotal - Non Salaries	\$ -	\$ -	\$ -	\$ -
Salaries:				
Stipends - Retention (\$1,00 per year)	500,000	-	-	-
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	1,600,000	-	1,053,765	1,053,765
	-	-	-	-
	-	-	-	-
Subtotal - Salaries	\$ 4,072,124	\$ 1,972,124	\$ 1,053,765	\$ 3,025,889
Unrestricted Indirect Cost	650,155	314,869	168,244	483,113
GRAND TOTAL	\$ 4,722,279	\$ 2,286,993	\$ 1,222,009	\$ 3,509,002

Grant Award	5,568,488
Total Expenditures as of 04/30/2022	3,509,002
Remaining Balance	<u>2,059,486</u>