

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

Expenditures	Estimated Budget	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Total Expenditures
Salaries:					
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	578,466	2,130,026
Subtotal - Salaries	\$ 4,817,914	\$ 1,972,124	\$ 1,948,113	\$ 578,466	\$ 4,498,703
Unrestricted Indirect Cost	750,574	314,869	310,705	91,149	716,723
GRAND TOTAL	\$ 5,568,488	\$ 2,286,993	\$ 2,258,818	\$ 669,615	\$ 5,215,426

Grant Award	5,568,488
Total Expenditures as of 04/30/2023	5,215,426
Remaining Balance	<u>353,062</u>