

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

School Year 2021-2022

Expenditures	Estimated Budget	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Total Expenditures	Learning Loss
<b>Non-Payroll:</b>					
Hotspots - Robstown ISD (AT&T)	24,000	-	1,828	1,828	
Hotspots - Operation Connectivity (AT&T)	39,000	-	27,094	27,094	
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 Staffing Study	8,334	-	8,334	8,334	
CTE Programs - Career Preparation	22,206	-	22,206	22,206	
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)	17,729	-	17,729	17,729	
Instructional Materials - Dual Credit Textbooks	50,000	-	12,916	12,916	
Instructional Program - Band / Mariachi	63,000	-	12,640	12,640	
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
<b>Subtotal - Non Salaries</b>	<b>\$ 476,756</b>	<b>\$ 1,440</b>	<b>\$ 308,406</b>	<b>\$ 309,846</b>	
<b>Salaries:</b>					
Stipends - Retention (\$2,500 per year)	1,250,000	649,686	455,119	1,104,805	
Stipends - HB4545 Coordination	8,000	-	5,336	5,336	Yes
Stipends - Social Workers (After Hours Support)	8,000	-	2,861	2,861	Yes
Stipends - STEM Stipend	3,000	-	579	579	Yes
Extra Duty - Tutorials (RISD Certified Teachers)	22,250	-	17,640	17,640	Yes
Substitutes	100,000	-	64,208	64,208	
Intercession	80,000	-	78,992	78,992	Yes
Personnel - Learning Loss	217,000	-	136,048	136,048	Yes
<b>Subtotal - Salaries</b>	<b>\$ 1,688,250</b>	<b>\$ 649,686</b>	<b>\$ 760,783</b>	<b>\$ 1,410,469</b>	
Unrestricted Indirect Cost	585,464	104,198	171,027	275,225	
<b>GRAND TOTAL</b>	<b>\$ 2,750,470</b>	<b>\$ 755,324</b>	<b>\$ 1,240,216</b>	<b>\$ 1,995,540</b>	

Grant Award	12,510,074
Total Expenditures as of 4/30/2022	1,995,540
Remaining Balance	<u>10,514,534</u>

20% Learning Loss Set Aside (Grant Award*20%)	2,502,015
Total Learning Loss Expenditures as of 4/30/2022	395,496
Remaining Amount Required to be Spent on Learning Loss	<u>2,106,519</u>