ROBSTOWN INDEPENDENT SCHOOL DISTRICT
ESSER III ALLOWABLE USES OF FUNDS PLAN
AS OF APRIL 2022*

Potential Eligible Expenditures	Estimated Cost	Object Code	Program Description (A1-A17, or B1-B11)	Pre-Award thru 8/31/2020 (FY 19-20)	2020-2021	2021-2022	2022-2023	2023-2024 (Carry-over Period)
Non-Payroll:								
Chromebook Replacement and Wi-Fi Connectivity	272,400	6300	A14	-	-	62,400	105,000	105,000
Hotspots - Operation Connectivity (AT&T)	39,600	6300	A14	-	-	39,600	-	-
Hotspots - Robstown ISD (AT&T)	1,828	6300	A14	-	-	1,828	-	-
Technology Network Upgrades	-	6200	A11	-	-	-	-	-
Firewall Replacement (Computer Solutions)	39,720	6300	A11	-	-	39,720	-	-
Rubrik	73,540	6300	A11	-	-	73,540	-	-
TV Interactive Panels - Pre-K Classrooms (9)	25,290	6300	A14	-	-	25,290	-	
Teacher Computer Replacement - Districtwide	375,000	6300	A11	-	-	125,000	125,000	125,000
TASB Salary Study	10,000	6200	B11	-	-	10,000	-	-
TASB Staffing Study	8,334	6200	B11	-	-	8,334	-	-
HVAC Replacement - Districtwide	1,500,000	6600	B6	-	-	500,000	500,000	500,000
Door Replacement	75,000	6600	B8	-	-	65,000	5,000	5,000
Asbestos Inspection	10,000	6200	B6	-	-	10,000	-	-
Building Upgrades - Welding Lab	970,000	6600	B10	-	-	970,000	-	
Building Upgrades - Athletics	100,000	6600	B10	-	-	-	100,000	-
Building Upgrades - Band Hall	100,000	6600	B10	-	-	-	100,000	-
Building Upgrades - CTE Building	100,000	6600	B10	-	-	-	100,000	-
CTE Programs	61,429	6300	A4	-	-	61,429	-	-
CTE Program - Robotics	38,571	6300	A4	-	-	23,571	10,000	5,000
CTE Program - Welding (Engraver)	17,729	6300	A4	-	-	17,729	-	-
CTE Program - Culinary Arts	15,689	6300	A4	-	-	15,689	-	-
CTE Program - Career Preparation	22,206	6300	A4	-	-	22,206	-	-
CTE Program - Health Science	5,465	6300	A4	-	-	5,465	-	-
CTE Program - Cosmetology	6,720	6300	A4	-	-	6,720	-	-
CTE Program - Education and Training	3,934	6300	A4	-	-	3,934	-	-
CTE Program - Welding Lab Equipment	215,000	6300	A4	-	-	215,000	-	-
Professional Development	180,000	6200	B2	-	-	80,000	50,000	50,000
Professional Development - Lead4Ward	20,000	6200	B2	-	-	20,000	-	-
Instructional Materials - Dual Credit Books	150,000	6300	A4, B10	-	-	50,000	50,000	50,000
Instructional Materials - Overdrive Inc. (Audio & E-Books)	3,000	6300	B2	-	-	3,000	-	-
Instructional Software - Accelerate Learning, Inc.	36,365	6300	A14, B2	-	-	10,365	13,000	13,000
Instructional Software - PearDeck	42,900	6300	A14, B2	-	-	14,300	14,300	14,300
Instructional Software - Istation	89,306	6300	A14, B2	-	-	29,306	30,000	30,000
Instructional Software - Imagine Learning	105,500	6300	A14, B2	-	-	33,500	36,000	36,000
Instructional Software - Learning.com	3,570	6300	A14, B2	-	-	1,190	1,190	1,190
Instructional Software - Liberty Source	18,423	6300	A14, B2	-	-	6,141	6,141	6,141

Instructional Software - Seesaw	10,163	6300	A14, B2	-	-	3,163	3,500	3,500
Instructional Program - Band / Mariachi	63,000	6300	B10	-	-	63,000	-	-
Instructional Program - Choir	27,000	6300	B10	-	-	12,300	7,350	7,350
Academy - Fine Arts	26,600	6200	A6, B2			12,000	7,300	7,300
Academy - STEM	23,600	6300	A6, B2			11,000	6,300	6,300
Academy - Leadership	23,600	6300	A6, B2			11,000	6,300	6,300
Parent Engagement	10,000	6400	B3	-	-	-	5,000	5,000
Family Literacy Night / Literacy Initiative (Books)	9,500	6300	B3, B2	-	-	9,500	-	-
Student Social / Emotional Support	50,000	6300	A15	-	-	10,640	19,680	19,680
Speaker: Prevent School Bullying, Drug Abuse & Dropouts	4,900	6200	A15	-	-	4,900	-	-
Behavior Assessment Software	18,500	6300	A15	-	-	8,500	5,000	5,000
CaseFlow	3,100	6300	A15	-	-	1,460	820	820
GoGuardian Beacon	22,500	6300	A15	-	-	7,500	7,500	7,500
Student Enrichment Activity - Athletic / Cheer	18,000	6300	A16	-	-	6,000	6,000	6,000
Student Enrichment Activity - Freshman Camp	7,440	6300	A16	-	-	1,440	3,000	3,000
Student Enrichment Activity - Special Education	15,000	6300	B2	-	-	5,000	5,000	5,000
Library Upgrades - Districtwide	24,000	6300	B10	-	-	8,000	8,000	8,000
Health Services - COVID Mitigation / Response	45,000	6300	B9	-	-	15,000	15,000	15,000
Safety Initiatives - Districtwide	102,000	6300	B10	-	-	34,000	34,000	34,000
Subtotal - Non Salaries	**$ 5,240,422**			**$ -**	**$ -**	**$ 2,774,660**	**$ 1,385,381**	**$ 1,080,381**
Salaries:								
Stipends - Retention ($2,500 per year)	3,504,805	6100	B11	-	-	1,104,805	1,200,000	1,200,000
Instructional Technology Specialist	189,000	6100	B2	-	-	63,000	63,000	63,000
Learning Loss Interventionists	350,000	6100	A17, B2	-	-	100,000	125,000	125,000
Extra Duty - Tutoring (RISD Certified Teachers)	172,250	6100	A17	-	-	22,250	75,000	75,000
Extra Duty - Summer Professional Development	15,000	6100	B10	-	-	5,000	5,000	5,000
Stipends - Social Workers (after hours availability)	24,000	6100	A6, B2	-	-	8,000	8,000	8,000
Stipends - HB4545 Coordination	24,000	6100	A17	-	-	8,000	8,000	8,000
Stipends - STEM	9,000	6100	A17	-	-	3,000	3,000	3,000
Intercession	78,992	6100	A16, B2	-	-	78,992	-	-
Summer School	210,000	6100	A16	-	-	70,000	70,000	70,000
Stipends - Homework Virtual Lab	150,000	6100	A17	-	-	50,000	50,000	50,000
Substitutes	100,000	6100	B10	-	-	100,000	-	-
Transportation - Tutorials	75,000	6100	A17	-	-	25,000	25,000	25,000
Personnel - Learning Loss	645,240	6100	B2, B11	-	-	217,000	217,000	211,240
Subtotal - Salaries	**$ 5,547,287**			**$ -**	**$ -**	**$ 1,855,047**	**$ 1,849,000**	**$ 1,843,240**
Unrestricted Indirect Cost	1,722,366	IC	B10		-	-	739,179	516,401	466,785
GRAND TOTAL	**$ 12,510,074**			**$ -**	**$ -**	**$ 5,368,886**	**$ 3,750,782**	**$ 3,390,406**

*Fluid document - will change as needs change

Grant Award   12,510,074   **20% Required Set Aside for Learning Loss**   2,502,015

Actual Amount Set Aside for Learning Loss   2,669,448

Activity	Description
A6	Activities to address the unique needs of low-income students, students with disabilities (SWD), English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population
A11	Planning for, coordinating, and implementing activities during long-term closures, ... including providing technology for online learning to all students
A14	Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction between students and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment
A15	Providing mental health services and supports, including through implementation of evidence based full-service community schools
A16	Planning and implementing activities related to summer learning -- providing classroom instruction or online learning during summer months and addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care
A17	Planning and implementing activities related to ... supplemental afterschool programs -- providing classroom instruction or online learning ... addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care
B2	Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Implementing evidence-based activities to meet the comprehensive needs of students
B3	Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Providing information and assistance to parents & families on effectively supporting students
B5	School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs
B6	Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including ... mechanical and non-mechanical heating, ventilation, and air conditioning systems
B7	Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including ... filtering, purification and other air cleaning, fans, control systems
B8	Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including ... window and door repair and replacement
B9	Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from CDC for the reopening and operation of school facilities
B10	Other activities that are necessary to maintain the operation of and continuity of services in the LEA
B11	Other activities that are necessary to ... continuing to employ existing staff of the LEA

Description required for Minimum Required Set-Aside

Description required for Prevention and Mitigation Strategies Consistent with CDC and Prevention