

**ESSER III Use of Funds Plan for Roma ISD**

<b>A</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
<b>6100 (Payroll)</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Justification</b>	<b>TOTALS</b>
Gladiator Opportunities for Learning & Discovery (G.O.L.D.) Saturdays and Afternoons		\$ 1,863,000.00	\$ 1,863,000.00	\$ 1,863,000.00	1A,1D,1F,1J,1K,	\$ 5,589,000.00
Building Opportunities for Leadership and Development (B.O.L.D.) Saturdays and Afternoons		\$ 1,425,000.00	\$ 1,425,000.00	\$ 1,425,000.00	1A,1E,1F,1G	\$ 4,275,000.00
Staff Vaccine Stipend		\$ 410,000.00	-	-	2A, 2N	\$ 410,000.00
Staff Retention Stipends		\$ 4,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	2N,2P	\$ 12,000,000.00
Summer Programs		\$ 900,000.00	\$ 700,000.00	\$ 400,000.00	1A,1C,1E,1F,1G,	\$ 2,000,000.00
Tutors		\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	1A,1F	\$ 600,000.00
District Salaries	\$ 1,200,000.00	\$ 1,300,000.00	\$ 1,200,000.00		2N,2P	\$ 3,700,000.00
<b>6100 Payroll Estimated Totals</b>	<b>\$ 1,200,000.00</b>	<b>\$ 10,098,000.00</b>	<b>\$ 9,388,000.00</b>	<b>\$ 7,888,000.00</b>		<b>\$ 28,574,000.00</b>
<b>6200 (Contracted Services)</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Justification</b>	<b>TOTALS</b>
Instructional Software	\$ 50,000.00	\$ 50,000.00	\$ 34,000.00	\$ 34,000.00	1B	\$ 168,000.00
Professional Development Services	\$ 3,000.00	\$ 132,000.00	\$ 50,000.00	\$ 30,000.00	1A,1B	\$ 215,000.00
Bat Control & Cleaning		\$ 80,000.00	-	-	2N,2P	\$ 80,000.00
<b>6200 Contracted Services Estimated Totals</b>	<b>\$ 53,000.00</b>	<b>\$ 262,000.00</b>	<b>\$ 84,000.00</b>	<b>\$ 64,000.00</b>		<b>\$ 463,000.00</b>
<b>6300 (Supplies &amp; Materials)</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Justification</b>	<b>TOTALS</b>
Student School Supplies		\$ 335,000.00	\$ 300,000.00	\$ 300,000.00	1A,1J	\$ 935,000.00
Campus-Based Needs	\$ 37,000.00	\$ 162,000.00	\$ 50,000.00	\$ 50,000.00	1A,1J,1K	\$ 299,000.00
Campus Sanitation Supplies		\$ 18,000.00	\$ 10,000.00	\$ 10,000.00	2D	\$ 38,000.00
Migrant Students		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	1A,1J	\$ 60,000.00
Disinfecting Supplies (Maintenance)		\$ 100,000.00	\$ 50,000.00	\$ 40,000.00	2D	\$ 190,000.00
Computers	\$ 200,000.00	\$ 300,000.00	-		1B	\$ 500,000.00
<b>6300 Supplies &amp; Materials Estimated Totals</b>	<b>\$ 237,000.00</b>	<b>\$ 935,000.00</b>	<b>\$ 430,000.00</b>	<b>\$ 420,000.00</b>		<b>\$ 2,022,000.00</b>
<b>6400 (Capital Outlay)</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Justification</b>	<b>TOTALS</b>
Buses	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	2N,2P	\$ 800,000.00
Food Services Lift	\$ 33,000.00				2N,2P	\$ 33,000.00
Food Services Truck	\$ 48,000.00				2N,2P	\$ 48,000.00
Projection Screen	\$ 60,000.00				1H,2N,2P	\$ 60,000.00
<b>6400 Capital Outlay Estimated Totals</b>	<b>\$ 341,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>		<b>\$ 941,000.00</b>

<b>ESTIMATED TOTALS BY SCHOOL YEAR</b>					
	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>GRAND TOTAL</b>
	<b>\$ 1,831,000.00</b>	<b>\$ 11,495,000.00</b>	<b>\$ 10,102,000.00</b>	<b>\$ 8,572,000.00</b>	<b>\$ 32,000,000.00</b>