

ESSER III BUDGET				
20% Set-Aside	Description	Revised Posted Budget		Actual Expenditures for 20% Set-Aside)
	Bus Routes and Buses	\$693,496		
	Sanitizing Supplies and Desk Shields	\$537,628		
	Technology	\$1,054,796		
*	Mifi's for Virtual Academy Connectivity	\$29,866		\$ 29,866.00
	H.V. Air Filtration	\$811,546		
	Training - Ruby Payne, CKH	\$274,301		
	Communications/ Marketing Admin Personnel	\$159,385		
	Start-up for Virtual Academy	\$108,026		
*	Summer School	\$103,638		\$ 143,327.95
*	Tutoring	\$137,107		\$ 50,101.71
*	CTE Teachers	\$129,185		\$ 131,699.60
*	Teacher- Interventionist (was"Bridge")	\$196,433		\$ 133,365.83
	Teacher Added -BHS (ELAR)	\$118,405		
	Teacher Added -Liberty (DL)	\$142,903		
*	Pre-K Teachers No Tuition	\$220,284		\$ 287,268.71
	Virtual Academy Staffing	\$2,733,225		\$ 2,053,770.47
*	Instructional Coach VA	\$175,922		\$ 171,062.44
	Diagnostician	\$123,628		
*	Edmark Reading Program	\$12,622		\$ 12,621.40
*	Counselors and Director of Counseling	\$215,176		\$ 184,308.53
*	Student Services Coordinator	\$92,452		\$ 104,120.11
*	Software for Learning Loss	\$48,071		\$ 56,234.17
	Total	\$8,118,095	Total 20% Set Aside	\$ 3,357,746.92
	Allocation	\$8,118,095	Required 20% Set Aside	\$ 1,623,619.00
	Difference	\$0	Difference	\$ 1,734,127.92