

ESSER III Budget 2021-2022-2023

District Name/ Coop Name here:

Current Year Allocation: 5,089,959.00
 Carryover Amount:
 Total to be Budgeted: 5,089,959.00
 20% LL 1,017,992.00

							Total Budget	Total Expense			
							5,089,959.00	-			
Category	Budget unit	Budget Unit Title	LEA Location	Yearly amount	Account Code	Account Title	Three Year Budgeted Amount	Fiscal Year Expense Amount	DESCRIPTION	Authorized Activity Code	
2		4 Learning Loss Coaches		262,880.00			788,640.00				
2		3 learning Loss Aides		75,000.00			225,000.00				
2		1 Special Ed Teacher		65,720.00			197,160.00				
2		Summer School		123,852.00			371,556.00				
2		After School Tutoring		98,202.00			294,606.00				
1		Cleaning Supplies		35,000.00			105,000.00				
1		Technology Classroom cameras		190,000.00			209,000.00				
3		Tech. Infrastructure		235,000.00			235,000.00				
2		Math coach k-5		80,000.00			240,000.00				
1		Rick/COVID		10,000.00			30,000.00				
1		2 extra Janitorial Staff		50,000.00			150,000.00				
2		Light Speed Software		19,617.00			58,851.00				
2		Math Coach 6-10		80,000.00			240,000.00				
2		Edgenuity		7,695.00			23,085.00				
1		huck cleaning		30,000			90,000.00				
1		Buses		770,660			770,660.00				
1		I-Waves		220,374.00			220,374.00				
2		K-2 Reading Program		100,000			100,000.00				
2		E-Notes Gabbart		8,620.00			25,860.00				
3		Recruitment & Hiring Software Front-Lir		13,755			41,265.00				
3		Virtual Online Program (Edmentum)		200,000.00			600,000.00				
1		Bus Cameras		73,902.00			73,902.00				