

Category	Amount
Campus Staff	\$2,680,340
Campus Learning Recovery	\$16,423,961
District Support Staff	\$3,799,000
Savings for Possible Attendance Loss	\$12,500,000
Technology Support (Hardware/Software)	\$3,223,900
Summer School	\$2,225,000
Virtual Academy (Pending TEA Approval)	\$2,285,000
Grand Total	\$43,137,201