

Potential Eligible Expenditures	Estimated Cost	Program Description		Pre-Award thru 8/31/2020 (FY 19-20)	2020-2021	2021-2022	2022-2023	2023-2024 (Carry-over Period)
<b>Non-Payroll:</b>								
Web-Based Programs	\$ 92,451	Evidence-based intervention-Learning Loss	A16, A17, B2			\$ 15,000.00	\$ 38,725.50	\$ 38,725.50
Early Education Tablets	\$ 7,600	Educational Technology	A14, A11			\$ 7,600.00		
Bus Cameras	\$ 30,000	Prevention Strategies	B9			\$ 30,000.00		
Raptor-	\$ 8,790	Safety					\$ 6,790.00	\$ 2,000.00
Instrument Bell Covers	\$ 1,263	Prevention Strategies	B9			\$ 1,263.00		
<b>Salaries:</b>								
District Network Administrator	\$ 95,000	Continuity of Services	B10				\$ 47,500.00	\$ 47,500.00
District Custodian	\$ 36,089	Prevention Strategies	A7			\$ 18,044.44	\$ 18,044.44	
Secondary Curriculum Coordinator	\$ 68,320	Learning Loss	B2, B3			\$ 68,320.00		
Secondary Math Remediation Coach	\$ 41,139	Learning Loss	B2			\$ 13,713.00	\$ 13,713.00	\$ 13,713.00
Elementary Teacher	\$ 150,000	Prevention Strategies-Class size reduction- ESEA Allowable Expense	A1			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Elementary Counselor	\$ 150,000	Mental health needs of students	A13, A15			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
<b>District Summer Tutorials: 24days/4hrs</b>	\$ 181,177	Evidence-based intervention-Learning Loss	A16			\$ 63,210.66	\$ 63,210.67	\$ 54,755.68
Transportation								
Teachers								
Cafeteria								
Paraprofessional/Support								
<b>District After School Tutorials: 2 Days week/2 hours</b>	\$ 174,900	Evidence-based intervention-Learning Loss	A17			\$ 58,300.00	\$ 58,300.00	\$ 58,300.00
Transportation								
Teachers								
Cafeteria								
Paraprofessional/Support								
	\$ 1,036,729	\$ -	\$ -	\$ -	\$ -	\$ 375,451	\$ 346,284	\$ 314,994