Priority Based on Needs Assessment	Planned Expenditures	Estimated Cost		Estimated Cost Pre-Award thru 8/31/2020 (FY 19-20)		Estimated Cost 2021-2022		Estimated Cost 2022-2023		Estimated Cost 2023-2024	Program Description (A1-A17, or B1-B11)
	Description of Fund Use 61XX (Salaries)										
2	Certified Staff ES for low ratio	$150,000.00				$ 50,000.00		$ 50,000.00		$ 50,000.00	B11
3	Instructional Aide	$60,000.00				$ 20,000.00		$ 20,000.00		$ 20,000.00	B11
6	Summer School Staffing	$10,000.00		$ -		$ 5,000.00		$ 5,000.00			A16
1	COVID Stipend 2020-2021	$150,000.00		$ 150,000.00							B11
10	Teacher Retention Stipend	$150,000.00				$ 50,000.00		$ 50,000.00		$ 50,000.00	B11
11	Reading Academy Stipend	$10,000.00						$ 10,000.00			B11
		$530,000.00	Total 61XX	$ 150,000.00	Total 61XX	$ 125,000.00	Total 61XX	$ 135,000.00	Total 61XX	$ 120,000.00	
	Description of Fund Use 62XX (Contracted Services)										
4	Reading Academies	$50,000.00		$ -		$ 50,000.00				$ -	A1, A3
9	Janitorial	$34,823.00		$ -		$ 10,000.00		$ 14,823.00		$ 10,000.00	A9
		$84,823.00	Total 62XX	$ -	Total 62XX	$ 60,000.00	Total 62XX	$ 14,823.00	Total 62XX	$ 10,000.00	
	Description of Fund Use 63XX (Supplies and Materials)										
5	Online Curriculum Software/Hardware	$100,000.00		$ -		$ 40,000.00		$ 30,000.00		$ 30,000.00	A11, B2
		$100,000.00	Total 63XX	$ -	Total 63XX	$ 40,000.00	Total 63XX	$ 30,000.00	Total 63XX	$ 30,000.00	
	Description of Fund Use 64XX (Other operating cost)										
				$ -		$ -		$ -		$ -	
		$0.00	Total 64XX	$ -	Total 64XX	$ -	Total 64XX	$ -	Total 64XX	$ -	
	Description of Fund Use 66XX (Capital Outlay)										
7	Technology upgrade (laptops)	$30,000.00		$ -		$ 30,000.00					A11, B2
8	HVAC	$150,000.00		$ -		$ 50,000.00		$ 50,000.00		$ 50,000.00	A1, A3
12	Temperature Kiosks	$10,000.00		$ 10,000.00							A9
			Total 66XX	$ 10,000.00	Total 66XX	$ 80,000.00	Total 66XX	$ 50,000.00	Total 66XX	$ 50,000.00	
			Total Pre-Award Cost	$ 160,000.00		$ 305,000.00		$ 229,823.00		$ 210,000.00	