

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)	

Updated August 9,2023