

Potential Eligible Expenditures	Estimated Cost	Program Description A1-A17, or B1-B11 (See Allowable Use of Funds SS)	Pre- Award	2020-2021	2021-2022	2022-2023	Carry Over - 2023-2024	Total All Years
61xx - Salaries/Extra Duty Pay/Stipends								
20% Requirement - Summer School, Extended Day	\$2,700,000	A16-A17			\$900,000	\$900,000	\$900,000	\$2,700,000
Erase the Gap PD - XD	\$500,000	A8			\$300,000	\$100,000	\$100,000	\$500,000
Instructional Prof. Staff/Incentive Pay	\$2,756,526	B11		\$2,756,526				\$2,756,526
62xx Contracted Services								
Professional Development	\$75,000	A8			\$25,000	\$25,000	\$25,000	\$75,000
Reading Academies	\$200,000	A8			\$93,000	\$107,000		\$200,000
AC/Ventilation Repairs	\$75,000	B6-8			\$75,000			\$75,000
E-rate	\$1,080,114	A-14			\$1,080,115			\$1,080,115
Operating Lease-Chrom	\$2,990,606	A-14	\$766,088		\$1,112,259	\$1,112,259		\$2,990,606
GT Training	\$40,000	A8			\$14,000	\$13,000	\$13,000	\$40,000
Social-Emotional Ed. Programs	\$802,000	A15			\$267,333	\$267,333	\$267,333	\$801,999
								\$0
63xx Materials and Supplies								
Bash Books	\$12,000	B3			\$4,000	\$4,000	\$4,000	\$12,000
Motor Lab Equipment	\$50,000	A1			\$50,000			\$50,000
Laptop Replacement	\$500,000	A11, A14			\$250,000	\$250,000		\$500,000
Security Cameras	\$100,000	B10			\$100,000			\$100,000
Science Lab Materials and Upgrades	\$450,000	A1, B2			\$450,000			\$450,000
PPE Supplies	\$200,000	A9			\$130,000	\$50,000	\$20,000	\$200,000
Air Purifiers	\$100,000	B7			\$100,000			\$100,000
GT Supplies	\$105,000	A1, B2			\$35,000	\$35,000	\$35,000	\$105,000
66xx Miscellaneous								
Sun Shades for Elementary Playgrounds	\$160,000	B5			\$160,000			\$160,000
								\$0
	\$12,896,246	\$0	\$766,088	\$2,756,526	\$5,145,707	\$2,863,592	\$1,364,333	\$12,896,246