

| Gastos potenciales elegibles                            | Costo estimado | Descripción del programa A1-A17, y B1-B11 (consulte uso permitido de fondos SS) | Pre- Premio | 2020-2021   | 2021-2022   | 2022-2023   | Continuación - 2023-2024 | Total de todos los años |
|---|----------------|---|-------------|-------------|-------------|-------------|--------------------------|-------------------------|
| <b>61xx - Sueldos / Pagos extra / Estipendios</b>       |                |   |             |             |             |             |                          |                         |
| 20% Requerido - Escuela de verano, Día extendido        | \$2,700,000    | A16-A17   |             |             | \$900,000   | \$900,000   | \$900,000                | \$2,700,000             |
| Capacitación Erase the Gap - Pago extra                 | \$500,000      | A8  |             |             | \$300,000   | \$100,000   | \$100,000                | \$500,000               |
| Personal de instrucción / Pago de incentivos            | \$2,756,526    | B11   |             | \$2,756,526 |             |             |                          | \$2,756,526             |
| <b>62xx Servicios contratados</b>                       |                |   |             |             |             |             |                          |                         |
| Capacitación  | \$75,000       | A8  |             |             | \$25,000    | \$25,000    | \$25,000                 | \$75,000                |
| Academias de lectura                                    | \$200,000      | A8  |             |             | \$93,000    | \$107,000   |                          | \$200,000               |
| Reparaciones de ventilación y Aire Acondicionado        | \$75,000       | B6-8  |             |             | \$75,000    |             |                          | \$75,000                |
| E-rate  | \$1,080,115    | A-14  |             |             | \$1,080,115 |             |                          | \$1,080,115             |
| Arrendamiento operativo: Chromebooks                    | \$2,990,606    | A-14  | \$766,088   |             | \$1,112,259 | \$1,112,259 |                          | \$2,990,606             |
| Entrenamiento de GT                                     | \$40,000       | A8  |             |             | \$14,000    | \$13,000    | \$13,000                 | \$40,000                |
| Programas de educación social y emocional               | \$802,000      | A15   |             |             | \$267,333   | \$267,333   | \$267,333                | \$801,999               |
|   |                |   |             |             |             |             |                          | \$0                     |
| <b>63xx materiales y suministros</b>                    |                |   |             |             |             |             |                          |                         |
| Libros para Back to Schook Bash                         | \$12,000       | B3  |             |             | \$4,000     | \$4,000     | \$4,000                  | \$12,000                |
| Equipo de laboratorio del motor                         | \$50,000       | A1  |             |             | \$50,000    |             |                          | \$50,000                |
| Reemplazo de computadoras                               | \$500,000      | A11, A14  |             |             | \$250,000   | \$250,000   |                          | \$500,000               |
| Camaras de seguridad                                    | \$100,000      | B10   |             |             | \$100,000   |             |                          | \$100,000               |
| Materiales y actualizaciones de laboratorio de ciencias | \$450,000      | A1, B2  |             |             | \$450,000   |             |                          | \$450,000               |
| Suministros PPE (equipo protector personal)             | \$200,000      | A9  |             |             | \$130,000   | \$50,000    | \$20,000                 | \$200,000               |
| Purificadores de aire                                   | \$100,000      | B7  |             |             | \$100,000   |             |                          | \$100,000               |
| Suministros de GT                                       | \$105,000      | A1, B2  |             |             | \$35,000    | \$35,000    | \$35,000                 | \$105,000               |
| <b>66xx Misceláneo</b>                                  |                |   |             |             |             |             |                          |                         |
| Parasoles para patios de recreo de primaria             | \$160,000      | B5  |             |             | \$160,000   |             |                          | \$160,000               |
|   |                |   |             |             |             |             |                          | \$0                     |
|   | \$12,896,247   | \$0   | \$766,088   | \$2,756,526 | \$5,145,707 | \$2,863,592 | \$1,364,333              | \$12,896,246            |