

PotentialEligible Expenditures	Program Description	Object Codes	Estimated Cost	Pre-Award 2019-20	2020-21	2021-22	2022-2023	Carry Over (2023-24)
<b>Non-Payroll</b>								
Technology Replacment & WiFi Upgrades	A14	6300	\$75,000			\$50,000.00	\$25,000.00	
Contracted Services - Intervention/Tutoring	A6	6200	\$50,000			\$25,000.00	\$25,000.00	
Contracted Services	B2, A16, A17	6200	\$40,000			\$20,000.00	\$20,000.00	
Character Education - Social Emotional Support	A15	6200	\$20,000			\$10,000.00	\$10,000.00	
Professional Development	B10	6200	\$50,000			\$25,000.00	\$25,000.00	
Roof Repairs - HS Gym	B5	6600	\$615,700			\$615,700.00		
<b>Total Non-Payroll</b>			<b>\$850,700</b>			<b>\$745,700.00</b>	<b>\$105,000.00</b>	
<b>Salaries</b>								
COVID Teacher Retention - September 2021	B11	6100	\$448,465			\$212,500.00	\$212,500.00	\$23,465.00
Professional Development Substitutes	B10	6100	\$25,000			\$15,000.00	\$10,000.00	
Afterschool/Summer - Intervention - ES/IS/JH	A16, A17	6100	\$80,000			\$35,000.00	\$25,000.00	\$20,000.00
Reading Intervention - Paraprofessional - ES	B2	6100	\$40,000			\$20,000.00	\$20,000.00	
Reading Intervention - Library Aide - IS	B2	6100	\$40,000			\$20,000.00	\$20,000.00	
Instructional Dean - ES/IS	B2	6100	\$180,000			\$60,000.00	\$60,000.00	\$60,000.00
JHS - Student Support Specialist	B2	6100	\$150,000			\$50,000.00	\$50,000.00	\$50,000.00
HS - CTC & Instructional Specialist	B2	6100	\$45,000			\$15,000.00	\$15,000.00	\$15,000.00
HS - CTE Specialists - Engage Low Income - Hands-On	B2	6100	\$22,500			\$7,500.00	\$7,500.00	\$7,500.00
ES/IS Reading Intervention Stipends Grades K-5 (20)	B2	6100	\$55,000			\$30,000.00	\$25,000.00	
Instructional Leader Stipends	B2	6100	\$49,500			\$16,500.00	\$16,500.00	\$16,500.00
<b>Total Salaries</b>			<b>\$1,135,465</b>			<b>\$481,500.00</b>	<b>\$461,500.00</b>	<b>\$192,465.00</b>
<b>Grand Totals</b>			<b>\$1,986,165</b>			<b>\$1,227,200.00</b>	<b>\$566,500.00</b>	<b>\$192,465.00</b>
<b>Grant Award</b>			<b>\$1,986,165</b>					
Remaining Grant			\$0					
<b>20% Required Set Aside for Learning Loss</b>			<b>\$397,233</b>					
<b>Total to be expended on learning loss including: intervention during the school day, afterschool, summer school to targeted student groups:</b>								<b>\$662,500.00</b>

Use of Funds – LEA Allowable Activities	
A6	Activities to address the unique needs of low-income students, students with disabilities (SWD), English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population
A14	Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction between students and instructors, including low-income students and SWD, which may include assistive technology or adaptive equipment
A15	Providing mental health services and supports, including through implementation of evidence based full-service community schools
A16	Planning and implementing activities related to summer learning - providing classroom instucion or online learning during summer months and addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care
A17	Planning and implementing activities related to ... supplemental afterschool programs -- providing classroom instruction or online learning ... addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, & children in foster care
B2	Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Implementing evidence-based activities to meet the comprehensive needs of students
B4	Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care -- Tracking student attendance and improving student engagement in distance education
B5	School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs
B10	Other activities that are necessary to maintain the operation of and continuity of services in the LEA
B11	Other activities that are necessary to ... continuing to employ existing staff of the LEA