

| Potential Eligible Expenditures    | Estimated Cost | Program Description<br>(A1-A17, or B1-B11) | Pre-Award thru<br>8/31/2020 (FY 19-20) | 2020-2021 | 2021-2022  | 2022-2023  | 2023-2024 (Carry-<br>over Period) |
|------------------------------------|----------------|--|--|-----------|------------|------------|-----------------------------------|
| <b>Non-Payroll:</b>                |                |  |  |           |            |            |                                   |
| Cleaning & Sanitizing              |                | B10  |  |           | 10,000.00  | 10,000.00  | 10,000.00                         |
| Professional Development           |                | B10  |  |           | 20,000.00  | 20,000.00  | 20,000.00                         |
| Success for All                    |                | B10  |  |           | 35,000.00  | 35,000.00  | 35,000.00                         |
| Indirect Costs                     |                | B10  |  |           | 71,878.00  | 56,994.00  | 41,664.00                         |
|                                    |                |  |  |           |            |            |                                   |
|                                    |                |  |  |           |            |            |                                   |
|                                    |                |  |  |           |            |            |                                   |
|                                    |                |  |  |           |            |            |                                   |
|                                    |                |  |  |           |            |            |                                   |
| <b>Subtotal - Non Salaries</b>     | \$ -           |  | \$ -                                   | \$ -      | \$ 136,878 | \$ 121,994 | \$ 106,664                        |
| <b>Salaries:</b>                   |                |  |  |           |            |            |                                   |
| Dean of Academics                  | ████████       | B1   |  |           | ████████   | ████████   | ████████                          |
| Dean of Scholars                   | ████████       | A6   |  |           | ████████   | ████████   | ████████                          |
| Dean of School Culture             | ████████       | A6   |  |           | ████████   | ████████   | ████████                          |
| PE Teacher                         | ████████       | B11  |  |           | ████████   | ████████   | ████████                          |
| PE Coach                           | ████████       | B10  |  |           | ████████   | ████████   | ████████                          |
| ESL Coordinator                    | ████████       | B3   |  |           | ████████   | ████████   | ████████                          |
| Assistant Principal                | ████████       | B2   |  |           | ████████   | ████████   | ████████                          |
| Intervention Specialist - Computer | ████████       | B1   |  |           | ████████   | ████████   | ████████                          |
| Intervention Specialist (6/7)      | ████████       | B1   |  |           | ████████   | ████████   | ████████                          |
| Intervention Specialist (SFA 7/8)  | ████████       | B1   |  |           | ████████   | ████████   | ████████                          |
| <b>Subtotal - Salaries</b>         | \$ 442,966     |  | \$ -                                   | \$ -      | \$ 496,122 | \$ 511,006 | \$ 526,336                        |
|                                    |                |  |  |           |            |            |                                   |
| <b>GRAND TOTAL</b>                 | \$ 442,966     |  | \$ -                                   | \$ -      | \$ 633,000 | \$ 633,000 | \$ 633,000                        |