

Potential Eligible Expenditures	Estimated Cost	Program Description (A1-A17, or B1-B11)	Pre-Award thru 8/31/2020 (FY 19-20)	2020-2021	2021-2022	2022-2023	2023-2024 (Carry- over Period)
Non-Payroll:							
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
Subtotal - Non Salaries	\$ -		\$ -	\$ -	\$ 136,878	\$ 121,994	\$ 106,664
Salaries:							
Dean of Academics	60,000.00	B1			67,200.00	69,216.00	71,292.48
Dean of Scholars	69,000.00	A6			77,280.00	79,598.40	81,986.35
Dean of School Culture	36,720.00	A6			41,126.40	42,360.19	43,631.00
PE Teacher	50,399.00	B11			56,446.88	58,140.29	59,884.49
PE Coach	25,000.00	B10			28,000.00	28,840.00	29,705.20
ESL Coordinator	25,000.00	B3			28,000.00	28,840.00	29,705.20
Assistant Principal	60,000.00	B2			67,200.00	69,216.00	71,292.48
Intervention Specialist - Computer	35,568.00	B1			39,836.16	41,031.24	42,262.18
Intervention Specialist (6/7)	45,000.00	B1			50,400.00	51,912.00	53,469.36
Intervention Specialist (SFA 7/8)	36,279.00	B1			40,632.48	41,851.45	43,107.00
Subtotal - Salaries	\$ 442,966		\$ -	\$ -	\$ 496,122	\$ 511,006	\$ 526,336
GRAND TOTAL	\$ 442,966		\$ -	\$ -	\$ 633,000	\$ 633,000	\$ 633,000