| Priority Based on Needs Assessment | Planned Expenditures | | Estimated Cost Pre-Award thru 7/31/2021 | Program Description (A1-A17, or B1-B11) | | Estimated Cost 2021-2022 | Program Description (A1-A17, or B1-B11) | | Estimated Cost 2022-2023 | Program Description (A1-A17, or B1-B11) | | Estimated Cost 2023-2024 | Program Description (A1-A17, or B1-B11) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Discription of Fund Use 61XX (Salaries) | | | | | | | | | | | | |
| | Intervention Salaries | | $ - | | | $ 161,000.00 | **B2** | | $ 161,000.00 | **B2** | | $ 160,946.00 | **B2** |
| | Covid Stipends | | $ 160,000.00 | **B2** | | $ - | | | $ 160,000.00 | **B2** | | $ 160,000.00 | **B2** |
| | After School, Summer School Salaries | | $ - | | | $ 58,534.00 | **A16** | | $ 70,000.00 | **B2** | | $ 70,000.00 | **B2** |
| | | | $ - | | | | | | | | | | |
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| | | Total 61XX | $ 160,000.00 | | Total 61XX | $ 219,534.00 | | Total 61XX | $ 391,000.00 | | Total 61XX | $ 390,946.00 | |
| | Discription of Fund Use 62XX (Contracted Services) | | | | | | | | | | | | |
| | Mold Remediation | | $ 92,726.00 | B10 | | $ | | | $ - | | | $ - | |
| | | | $ - | | | $ | | | $ - | | | $ - | |
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| | | Total 62XX | $ 92,726.00 | | Total 62XX | $ - | | Total 62XX | $ - | | Total 62XX | $ - | |
| | Discription of Fund Use 63XX (Supplies and Materials) | | | | | | | | | | | | |
| | Intervention Supplies and Materials | | $ - | | | $ 5,000.00 | B2 | | $ 5,000.00 | B2 | | $ 5,000.00 | B2 |
| | | | $ - | | | $ - | | | $ - | | | $ - | |
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| | | Total 63XX | $ - | | Total 63XX | $ 5,000.00 | | Total 63XX | $ 5,000.00 | | Total 63XX | $ 5,000.00 | |
| | Discription of Fund Use 64XX (Other operating cost) | | | | | | | | | | | | |
| | | | $ - | | | $ - | | | $ - | | | $ - | |
| | | | $ - | | | $ - | | | $ - | | | $ - | |
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| | | Total 64XX | $ - | | Total 64XX | $ - | | Total 64XX | $ - | | Total 64XX | $ - | |
| | Discription of Fund Use 66XX (Captital Outlay) | | | | | | | | | | | | |
| | | | $ - | | | $ - | | | $ - | | | $ - | |
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| | | Total 66XX | $ - | | Total 66XX | $ - | | Total 66XX | $ - | | Total 66XX | $ - | |
| | | | | | | | | | | | | | |
| | Total Pre-Award Cost | $ 252,726.00 | | Total Year 1 Cost | $ 224,534.00 | | Total Year 2 Cost | $ 396,000.00 | | Total Year 3 Cost | $ 395,946.00 | | |

Grand Total $ 1,269,206.00

Total Funds for Learning Loss must $ 1,176,480.00