

# ESSER III - Estimated Expenditures

853,291.00

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## **Payroll - 6100**

		<b>\$\$\$</b>	<b>Yrs</b>	<b>total</b>
Full time interventionist	aug 2	40,000.00	3	120,000.00
Part-time interventionist	aug 2	15,000.00	3	45,000.00
<b>Total 6100:</b>		<b>165,000.00</b>		

## **Contracted Services - 6200**

Prof Dev for SEL (contracted thr aug		600.00	1	600.00
Building upgrades	later	40,000.00	1	40,000.00
Contracted Nurse	aug	8,000.00	3	24,000.00
Part-time counselor	aug	16,000.00	3	48,000.00
Germ Blast	committed contract already	8,000.00	3	24,000.00
<b>Total 6200:</b>		<b>136,600.00</b>		

## **Supplies & Materials -6300**

SEL Curriculum	Sep1	5,000.00	3	15,000.00
Achieve 3000	Sep1	5,000.00	3	15,000.00
Odyssey Ware	Sep1	9,000.00	3	27,000.00
Supplies for Interventionists	later	4,000.00	3	12,000.00
Calculators	aug	500.00	1	500.00
Mounted Monitors	later	500.00	25	12,500.00
School supplies & crates	July 20	10,500.00	3	31,500.00
Tables & desks	July 30	40,191.00	1	40,191.00
<b>Total 6300:</b>		<b>153,691.00</b>		

## **Other Operating Costs - 6400**

Sped Co-op Year 1	Sept 1	130,000.00	1	130,000.00
Sped Co-op Year 2	next year	133,000.00	1	133,000.00
Sped Co-op Year 3	the next year	135,000.00	1	135,000.00
<b>Total 6400:</b>		<b>398,000.00</b>		

# ESSER III - Gastos estimados

853,291.00

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## **Payroll - 6100**

		<b>\$\$\$</b>	<b>Yrs</b>	<b>total</b>
Intervencionista de tiempo completo	2 de agosto	40,000.00	3	120,000.00
Intervencionista a tiempo parcial	2 de agosto	15,000.00	3	45,000.00
<b>Total 6100:</b>		<b>165,000.00</b>		

## **Servicios contratados - 6200**

Prof Dev para SEL (contratada a través de	agosto	600.00	1	600.00
Mejoras de edificios	agosto	40,000.00	1	40,000.00
Enfermera contratada	agosto	8,000.00	3	24,000.00
Enfermera contratada Consejera a tiempo	agosto	16,000.00	3	48,000.00
Explosión de gérmenes	contrato comprometido ya	8,000.00	3	24,000.00
<b>Total 6200:</b>		<b>136,600.00</b>		

## **Suministros y materiales -6300**

Plan de estudios SEL	1 de septiembre	5,000.00	3	15,000.00
Logra 3000	1 de septiembre	5,000.00	3	15,000.00
Odysseyware	1 de septiembre	9,000.00	3	27,000.00
Suministros para intervencionistas	más tarde	4,000.00	3	12,000.00
Calculadoras	agosto	500.00	1	500.00
Monitores montados	más tarde	500.00	25	12,500.00
Útiles escolares y cajas	20 de julio	10,500.00	3	31,500.00
Mesas y escritorios	30 de julio	40,191.00	1	40,191.00
<b>Total 6300:</b>		<b>153,691.00</b>		

## **Otros costos operativos - 6400**

Año cooperativo acelerado 1	1 de septiembre	130,000.00	1	130,000.00
Año cooperativo acelerado 2	el próximo año	133,000.00	1	133,000.00
Año cooperativo acelerado 3	el próximo año	135,000.00	1	135,000.00
<b>Total 6400:</b>		<b>398,000.00</b>		