

Potential Eligible Expenditures	Estimated Cost	Program Description (A1-A17, or B1-B11)	2021-2022	2022-2023	2023-2024
Non-Payroll:					
Water Fountains BP/HS/Admin/DAEP/Maint/Trans	\$ 38,000	B5	38,000		
Germ Blast	\$ 108,000	B5	35,000	36,000	37,000
HS Newline Boards	\$ 147,151	A14	147,151		
Band Ultrasonic Machine	\$ 10,000	A9	10,000		
District TEKS Based Educational Outings	\$ 33,600	A1	11,200	11,200	11,200
Salaries:					
1st Grade Teacher	\$ 157,780	B11	77,795	79,985	0
KG Teacher	\$ 157,030	B11	77,425	79,605	0
2nd Grade Teacher	\$ 155,360	B11	76,450	78,910	0
3rd Grade Teacher	\$ 73,790	B11	73,790	0	0
4th Grade Teacher	\$ 63,245	B11	63,245	0	0
5th Grade Teacher	\$ 70,155	B11	70,155	0	0
Retention Stipends	\$ 225,000	B11	75,000	75,000	75,000
HS Instructional Coach - 197 Days	\$ 228,700	B1	74,350	76,215	78,135
Elem Math Interventionist - 187 Days	\$ 196,835	B2	63,825	65,595	67,415
Elem Targeted Supplemental Pay	\$ 122,400	B2	40,800	40,800	40,800
Ace Supplemental Pay	\$ 61,200	B2	20,400	20,400	20,400
JH Targeted Supplemental Pay	\$ 122,400	B2	40,800	40,800	40,800
High School Targeted Supplemental Pay	\$ 122,400	B2	40,800	40,800	40,800
Transportation Pay	\$ 27,435	B2	9,145	9,145	9,145
Elem Summer School Pay	\$ 48,990	B2	16,330	16,330	16,330
Elem Summer School Planning Days	\$ 7,650	B2	2,550	2,550	2,550
JH Summer School Pay	\$ 32,550	B2	10,850	10,850	10,850
JH Summer School Planning Days	\$ 5,100	B2	1,700	1,700	1,700

HS Summer School Pay	\$ 32,550	B2	10,850	10,850	10,850
HS Summer School Planning Days	\$ 5,100	B2	1,700	1,700	1,700
Contracted Support Services	\$ 135,000	A15	45,000	45,000	45,000
JH Band Consultants	\$ 45,000	B2	20,000	15,000	10,000