

Proyectos ESSER III

		20-21	21-22	22-23	23-24	
	COSTO	Pre-Otorgacion	1er Año	2do Año	3er Año	TOTALES
Plan de rebote			2,100,000.00	2,100,000.00	2,100,000.00	8,099,542.35
Partida de suministros de limpieza (6315)	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	2,125,201.78
HVAC Presupuesto total (SO AC)	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	5,502,237.25
Autobuses regulares @100,000	400,000.00		400,000.00	400,000.00	1,000,000.00	1,800,000.00
Autobuses adicionales	100,000.00				600,000.00	600,000.00
Autobuses de educación especial @100,000	100,000.00		100,000.00	100,000.00	100,000.00	300,000.00
Autobuses Pequeños @ 75,000	225,000.00		225,000.00			225,000.00
Escáner térmico	500,000.00		500,000.00	-	-	500,000.00
Pago para enfermero(a)s	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	4,829,632.41
HVAC Proyectos adicionales			300,000.00	300,000.00	400,000.00	1,000,000.00
Dispositivos para estudiantes	1,000,000.00		1,000,000.00		2,000,000.00	3,000,000.00
Pago de longevidad	1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
Estipendio de mitad de año	800,000.00			800,000.00	800,000.00	1,600,000.00
Entrenadores de instrucción (901)	400,000.00	200,000.00	400,000.00	400,000.00	400,000.00	1,598,647.40
Piso	250,000.00		250,000.00			250,000.00
Skyward	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	535,647.00
Recursos de Region One 6239	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	813,714.00
Sueldos en tecnología	875,000.00	875,000.00	875,000.00	875,000.00	875,000.00	4,282,703.00
Frontline 727	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	659,038.77
NWEA (Evaluación)	150,000.00		150,000.00	150,000.00	150,000.00	484,885.15
Programa extraescolar (ASP)	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	1,913,681.39
Maestra de primaria - Maestros de 1er grado	65,000.00	715,000.00	715,000.00	715,000.00	715,000.00	3,502,440.00
Asignaciones para escuelas	200,000.00		200,000.00	200,000.00	200,000.00	780,653.15
Aire acondicionado para autobuses	2,500.00	15,000.00	155,000.00	25,000.00	25,000.00	221,880.70
limpiador IMF	20,000.00		70,000.00	20,000.00		90,000.00
Costos indirectos	5.86%	304,460.00	704,649.25	625,314.00	817,358.00	2,690,059.66

TOTALES ANUALES	5,504,460.00	12,739,649.25	11,305,314.00	14,777,358.00	51,222,234.34
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