

Cecil County Public Schools Multi-Year ESSER Projections

ESSER I

<i>Initiative</i>	FY2020	FY2021	FY2022	FY2023	FY2024
Cleaning and Disinfecting Supplies	\$ 12,154	\$ 333,019	\$ 22,447		
Contracted Services & Software Licensing - Administrative	\$ 46,852	\$ 343,637	\$ 97,059		
Contracted Services & Software Licensing- Instructional	\$ 2,596	\$ 303,610	\$ 122,579		
Equitable Services for Nonpublic Schools		\$ 185,164	\$ 17,592		
Food/Nutrition Services		\$ 23,039			
Hazard Pay, Fixed Charges & Mileage During Closure	\$ 161,861	\$ 11,198			
HVAC		\$ 49,192			
Indirect Administrative Costs	\$ 15,029	\$ 67,940	\$ 13,000		
Instructional Supplies and Equipment for Safe F2F Instruction		\$ 70,173	\$ 8,170		
PPE Supplies, Materials and Equipment for Safe F2F Instruction	\$ 175,203	\$ 550,806	\$ 22,037		
Readiness Supplies and Instructional Materials to Support Learning Loss		\$ 129,342	\$ 171,048		
Remote/Hybrid Instruction Salaries, Supplies, Materials and Equipme	\$ 16,378	\$ 91,372	\$ 87,632		
Tutoring/Proctoring Salaries and Fixed Charges	\$ 301	\$ 3,377			
Total	\$ 430,374	\$ 2,161,869	\$ 561,564		

ESSER II

<i>Initiative</i>	FY2020	FY2021	FY2022	FY2023	FY2024
Blended Virtual Program Manager and staff w/ Fixed Charges			\$ 1,432,282	\$ 1,432,282	
Contracted Services & Software Licensing - Administrative			\$ 498,533	\$ 355,740	\$ 355,740
Contracted Services & Software Licensing- Instructional		\$ 40,572	\$ 1,296,380	\$ 502,757	\$ 502,757
Curriculum Writing		\$ 33,333	\$ 85,000		
HVAC			\$ 58,488	\$ 58,488	
Indirect Administrative Costs		\$ 58,891	\$ 254,222	\$ 112,462	
Maintain 5 Teacher Positions Due to Budget Reductions (salaries/fixed charges)			\$ 419,815	\$ 419,815	
PPE Supplies, Materials and Equipment for Safe F2F Instruction			\$ 198,000		
Readiness Supplies and Instructional Materials to Support Learning Loss		\$ 8,190.00	\$ 922		
SAT/Advanced Placement Fee waivers			\$ 68,600	\$ 68,600	
Summer Programming (staffing, supplies, transportation, instructional materials)		\$ 720,137	\$ 1,984,010		
Technology Devices and equipment for students and staff		\$ 3,956	\$ 1,421,744		
Total		\$ 865,079	\$ 7,717,996	\$ 2,950,144	\$ 858,497

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ESSER III

<i>Initiative</i>	FY2020	FY2021	FY2022	FY2023	FY2024
Contracted Services & Software Licensing- Instructional			\$ 284,594	\$ 207,262	\$ 207,262
Curriculum Writing/Teacher Professional Development			\$ 41,000		
HVAC			\$ 60,000		
Indirect Expenses			\$ 286,047	\$ 323,239	\$ 51,415
Staff Salaries/Fixed Charges: Instructional Leadership (11)			\$ 1,945,465	\$ 1,945,465	\$ 678,251
Staff Salaries/Fixed Charges: Support (21)			\$ 2,009,118	\$ 2,009,118	
Staff Salaries/Fixed Charges: Teachers/Paraprofessionals (87.4)			\$ 6,689,251	\$ 6,689,251	\$ 206,640
Summer Programming (staffing, supplies, transportation, instructional materials)			\$ 600,000	\$ 1,422,981	
Technology Devices/Equipment for Instruction				\$ 920,000	\$ 920,000
Textbook, Supply and Media Replenishment/Replacement			\$ 149,891	\$ 107,891	\$ 95,891
Total			\$ 12,065,366	\$ 13,625,207	\$ 2,159,459