

Content Area	Category - Program/Object	Line Item	Calculation	Amount \$	In-Kind	Total \$
Transfers	205-07/08	Nonpublic School Equitable Services	CCPS Enrollment 14,780 + nonpublic enrollment 1,179 = 15959; nonpublix = 7.39% x \$255,330	\$ 18,869		\$ 18,869
Indirect Costs	201-22/08	2% of direct expenses	\$255,330 - \$18,869 (nonpublic transfer) = \$236,461 (base) x .01961/(1.01961)	\$ 4,548		\$ 4,548
WRE	203-205-04/02	Equal Opportunity Schools	Perryville High Access Opportunity: \$27,000 North East HIGH Access Opportunity: \$27,000 Elkton High Laby Cycle 1 for Extended Equity: \$22,500; Total \$76,500 less \$30,000 Lead Higher Grant = \$46,500	\$ 76,500	\$ 30,000	\$ 46,500
WRE	203-205-09/04	AVID Summer Institute (EHS, CHMS 4 each; Central Office 4)	12 participants x \$850 registration per person	\$ 10,200		\$ 10,200
WRE	203-205-09/01	Teacher salary for AVID Summer Institute	\$233/day x 3 days x 3 teachers per school x 2 schools	\$ 4,194		\$ 4,194
WRE	203-205-09/01	Staff Development substitutes - staff training for AVID Site Teams	2 subs per month x 8 months x 2 schools x approx. \$141/day	\$ 4,512		\$ 4,512
WRE	212/04	Fixed charges at 8.2052% of salaries	salaries x 8.2052%	\$ 714		\$ 714
WRE	203-205-09/04	Travel reimbursement for teachers attending AVID Summer Institute	approx. 120 miles round trip x \$.625/mile x 3 days x 2 schools	\$ 450		\$ 450
WRE	203-205-10/02	Naviance License - County wide access	1 year license = \$37,980	\$ 37,980		\$ 37,980

WRE	203-205-01/01	College Readiness Camp salaries	\$40/hr x 50 sessions	\$ 2,000	\$ 2,000
WRE	212/04	Fixed charges at 8.2052% of salaries	salaries x 8.2052%	\$ 164	\$ 164
WRE	203-205-01/01	FAFSA Completion Initiative Parent/Family Events	Lead: 5 schools x 3 events x 1.5 hours/event x 1 staff x \$36.67/hr; Support: 5 schools x 3 events x 1.5 hours/event x 2 staff x \$33.33	\$ 2,325	\$ 2,325
WRE	212/04	Fixed charges at 8.2052% of salaries	salaries x 8.2052%	\$ 191	\$ 191
WRE	203-205-01/02	FAFSA Completion Initiative: Production and Marketing of commercial	\$2200 fee	\$ 2,200	\$ 2,200
WRE	203-205-01/04	FAFSA event materials and supplies	\$100 x 5 schools	\$ 500	\$ 500
WRE	203-205-01/04	Drama Club supplies	set supplies, costumes, scripts	\$ 3,000	\$ 3,000
WRE	203-205-01/04	Board Game Club: Games	20 games x \$32.50/game	\$ 650	\$ 650
WRE	203-205-01/04	Destination Imagination materials	\$500 per team x 3 teams	\$ 1,500	\$ 1,500
WRE	203-205-01/04	College Application Fees	57 students x average of \$70 per application	\$ 3,990	\$ 3,990
WRE	203-205-01/04	Elementary Field Trip Admissions Cost Reduction	Cost Reduction: 335 students x approx. \$13.13 per student	\$ 4,400	\$ 4,400
WRE	209/04	Elementary Field Trip Transportation Cost Reduction	\$300 per bus x 12 buses	\$ 3,600	\$ 3,600
WRE	203-205-01/04	Secondary Field Trip Admissions Cost Reduction	Cost Reduction: 1206 students x approx. \$13.29 per students	\$ 11,239	\$ 11,239
WRE	209/04	Secondary Field Trip Transportation Cost Reduction	\$700 per bus x 24 buses	\$ 16,800	\$ 16,800
WRE	203-205-01/04	Lion King Admission	100 students x \$50	\$ 5,000	\$ 5,000
WRE	203-205-01/04	Come Far Away Admission	50 students x \$65	\$ 3,250	\$ 3,250
WRE	209/04	Come Far Away Transportation	1 bus x \$800	\$ 800	\$ 800
WRE	209/04	STEM Trip: Elk Neck Arboretum Transportation	1 bus x \$300	\$ 300	\$ 300
WRE	203-205-08/02	ComicPlus Subscription	\$850 for 1 year	\$ 850	\$ 850

WRE	203-205-01/03	Do the Math Intervention Bundles	Addition/Subtraction Bundle: \$1359/bundle; Multiplication/Division Bundle: \$2016/bundle	\$ 3,375		\$ 3,375
WRE	203-205-01/04	Reading Events: Bedtime Books	100 students x 2 books x approx. \$10/book	\$ 2,000		\$ 2,000
SHS	207/02	Navigate 360 Threat Assessment software license	annual subscription fee for county wide access	\$ 18,834		\$ 18,834
SHS	203-205-01/04	Rachel's Challenge Preventative Intervention Program	\$4800 onsite program and digital classroom	\$ 4,800		\$ 4,800
SHS	208/03	Portable AED for 6 middle schools	\$1549 x 6 schools	\$ 9,294		\$ 9,294
SHS	203-205-01/04	PBIS activites, supplies and incentives	2670 students x approx. \$4.80/student	\$ 12,811		\$ 12,811
SHS	203-205-09/02	Trauma Informed Practices PD - Speaker Fees	2 sessions x \$3500 each	\$ 7,000		\$ 7,000
SHS	203-205-10/02	Mentor Contracted Service Fees	\$30/hr x 79 hours	\$ 2,370		\$ 2,370
SHS	203-205-10/04	Mentor activities, supplies and materials	38 weeks x approx. \$5.79/week	\$ 220		\$ 220
SHS	203-205-01/04	Boys/Girls Clubs: Activities, supplies and materials	38 weeks x approx. \$26.32/week	\$ 1,000		\$ 1,000
SHS	203-205-01/04	Boys/Girls Clubs Trip: NorthBay	\$42.75/person x 10 (8 students + 2 staff)	\$ 428		\$ 428
SHS	209/04	Boys/Girls Clubs Transportation: NorthBay and Cecil School of Tech	\$200/bus x 2 buses	\$ 400		\$ 400
SHS	203-205-09/03	Restorative Practices Book	30 staff x \$15/per book	\$ 450		\$ 450
EUT	203-205-09/01	Performance Matters Technology PD Salaries	\$33.33/hr x 1 hour x 45 staff	\$ 1,500		\$ 1,500
EUT	212/04	Fixed charges at 8.2052% of salaries	salaries x 8.2052%	\$ 123		\$ 123
			Grand Total	\$283,707	\$30,000	\$255,330