

**MARYLAND STATE DEPARTMENT OF EDUCATION
GRANT BUDGET C-1-25**

| | | | | | |
|-----------------------|--|-----------------------|-----------------------------|--------------|------------|
| ORIGINAL GRANT BUDGET | \$ 2,664,009.00 | AMENDED BUDGET # | 3 | REQUEST DATE | 10/17/2023 |
| GRANT NAME | Maryland Leads - Staff Support & Retention | GRANT RECIPIENT NAME | Cecil County Public Schools | | |
| MSDE GRANT # | 221860-03 | RECIPIENT GRANT # | 34223 | | |
| REVENUE SOURCE | ESSER/ARP | RECIPIENT AGENCY NAME | Cecil County Public Schools | | |
| FUND SOURCE CODE | 0545 (F) | GRANT PERIOD | 6/1/2022 | 9/30/2024 | |
| | | FROM | TO | | |

| CATEGORY/PROGRAM | BUDGET OBJECT | | | | | | |
|---|----------------------|------------------------|--------------------------|--------------------|----------------|----------------|----------------------|
| | 01- SALARIES & WAGES | 02 - CONTRACT SERVICES | 03- SUPPLIES & MATERIALS | 04 - OTHER CHARGES | 05 - EQUIPMENT | 08 - TRANSFERS | BUDGET BY CAT./PROG. |
| 201 Administration | | | | | | | |
| Prog. 21 General Support | | | | 40,000.00 | | | 40,000.00 |
| Prog. 22 Business Support | | | | | | | 0.00 |
| Prog. 23 Centralized Support | | | 20,000.00 | | | | 20,000.00 |
| 202 Mid-Level Administration | | | | | | | |
| Prog. 15 Office of the Principal | | | | | | | 0.00 |
| Prog. 16 Inst. Admin. & Supv. | | | | | | | 0.00 |
| 203-205 Instruction Categories | | | | | | | |
| Prog. 01 Regular Prog. | 400,000.00 | | | | | | 400,000.00 |
| Prog. 02 Special Prog. | | | | | | | 0.00 |
| Prog. 03 Career & Tech Prog. | | | | | | | 0.00 |
| Prog. 04 Gifted & Talented Prog. | | | | | | | 0.00 |
| Prog. 07 Non Public Programs | | | | | | | 0.00 |
| Prog. 08 School Library Media | | | | | | | 0.00 |
| Prog. 09 Instructional Staff Dev. | 1,497,770.00 | | | | | | 1,497,770.00 |
| Prog. 10 Guidance Services | | | | | | | 0.00 |
| Prog. 11 Psychological Services | | | | | | | 0.00 |
| Prog. 12 Adult Education | | | | | | | 0.00 |
| 206 Special Education | | | | | | | |
| Prog. 04 Public Sch Instr. Prog. | | | | | | | 0.00 |
| Prog. 06 Educ. Prog. In State Institution | | | | | | | 0.00 |
| Prog. 07 Non Public Programs | | | | | | | 0.00 |
| Prog. 09 Instructional Staff Dev. | | | | | | | 0.00 |
| Prog. 15 Office of the Principal | | | | | | | 0.00 |
| Prog. 16 Inst. Admin & Superv. | | | | | | | 0.00 |
| 207 Student Personnel Serv. | | | | | | | 0.00 |
| 208 Student Health Services | | | | | | | 0.00 |
| 209 Student Transportation | | | | | | | 0.00 |
| 210 Operation of Plant | | | | | | | |
| Prog. 30 Warehousing & Distr. | | | | | | | 0.00 |
| Prog. 31 Operating Services | | | | | | | 0.00 |
| 211 Maintenance of Plant | | | | | | | 0.00 |
| 212 Fixed Charges | | | | 706,239.00 | | | 706,239.00 |
| 213 Food Services | | | | | | | 0.00 |
| 214 Community Services | | | | | | | 0.00 |
| 215 Capital Outlay | | | | | | | |
| Prog. 34 Land & Improvements | | | | | | | 0.00 |
| Prog. 35 Buildings & Additions | | | | | | | 0.00 |
| Prog. 36 Remodeling | | | | | | | 0.00 |
| Total Expenditures By Object | 1,897,770.00 | 0.00 | 20,000.00 | 746,239.00 | 0.00 | 0.00 | 2,664,009.00 |

| | | | |
|---------------------------|--------------------------|----------------|--------------|
| Finance Official Approval | Denise Sopa | | 410-996-5497 |
| | Name | Signature | Telephone # |
| Supt./Agency Head | | | |
| Approval | Jeffrey A. Lawson, Ed. D | | 410-996-5499 |
| | Name | Signature | Telephone # |
| MSDE Grant Manager | Timothy Gordon | Timothy Gordon | Jan 25, 2024 |
| Approval | Name | Signature | Telephone # |

**MARYLAND STATE DEPARTMENT OF EDUCATION
REQUEST BUDGET AMENDMENT C-1-25 A**

| | | | | | |
|-----------------------|--|-----------------------|-----------------------------|--------------|-----------|
| ORIGINAL GRANT BUDGET | \$2,664,009.00 | AMENDED BUDGET # | 3 | REQUEST DATE | 10/17/23 |
| GRANT NAME | Maryland Leads - Staff Support & Retention | GRANT RECIPIENT NAME | Cecil County Public Schools | | |
| MSDE GRANT # | 221860-03 | RECIPIENT GRANT # | 34223 | | |
| REVENUE SOURCE | ESSER/ARP | RECIPIENT AGENCY NAME | Cecil County Public Schools | | |
| FUND SOURCE CODE | 0545 (F) | GRANT PERIOD | 6/1/2022 | TO | 9/30/2024 |

Provide the name of the Category/Program under the appropriate Object, e.g., Administration/General Support under 05 Equipment.

| EXPENDITURES BY OBJECT AND CATEGORY/PROGAM | CURRENT APPROVED BUDGET | ADJUSTMENTS Increase (+)/Decrease(-) | NEW AMENDED BUDGET |
|--|-------------------------|---|-----------------------|
| 01 SALARIES AND WAGES | | | |
| Instr / Regular Programs | 400,000.00 | | 400,000.00 |
| Instr / Curr Staff Development | 1,594,468.00 | (96,698.00) | 1,497,770.00 |
| | - | | - |
| | - | | - |
| | - | | - |
| 02 CONTRACTED SERVICES | | | |
| Instr / Curr Staff Development | - | | - |
| | - | | - |
| | - | | - |
| | - | | - |
| | - | | - |
| 03 SUPPLIES AND | | | |
| Instr / Curr Staff Development | 13,618.00 | (13,618.00) | - |
| Admin / Central Support | - | 20,000.00 | 20,000.00 |
| | - | | - |
| | - | | - |
| | - | | - |
| 04 OTHER CHARGES | | | |
| Admin / General Support | 60,000.00 | (20,000.00) | 40,000.00 |
| Instr / Regular Programs | 18,000.00 | (18,000.00) | - |
| Fixed Charges | 869,858.00 | (163,619.00) | 706,239.00 |
| | | | - |
| | | | - |
| 05 EQUIPMENT | | | |
| | | | - |
| | | | - |
| | | | - |
| | | | - |
| 08 TRANSFERS | | | |
| | | | - |
| | | | - |
| | | | - |
| | | | - |
| | | | - |
| Total Expenditures By Object | \$2,955,944.00 | -\$291,935.00 | \$2,664,009.00 |

THIS REQUEST MUST BE ACCOMPANIED BY A REVISED GRANT BUDGET FORM (C-1-25) AND GRANT CHANGE REQUEST FORM (C-1-25 B).

Grantee Project Manager Approval Wesley Zimmerman

Printed Name

Signature

Date

Telephone #

Finance Official Denise Sopa

Printed Name

Signature

Date

Telephone #

MSDE Grant Manager Timothy Gordon

Printed Name

Signature

Date

Telephone #

**MARYLAND STATE DEPARTMENT OF EDUCATION
GRANT CHANGE REQUEST C-1-25 B**

| | | | |
|------------------------|---|----------------------|------------------------------------|
| GRANT CHANGE REQUEST # | <u>3</u> | REQUEST DATE | <u>10/17/23</u> |
| GRANT NAME | <u>Maryland Leads - Staff Support & Retention</u> | GRANT RECIPIENT NAME | <u>Cecil County Public Schools</u> |
| MSDE GRANT # | <u>221860-03</u> | RECIPIENT GRANT # | <u>34223</u> |
| REVENUE SOURCE | <u>ESSER / ARP</u> | SCHOOL NAME | <u>n/a</u> |
| FUND SOURCE CODE | <u>0545 (F)</u> | GRANT PERIOD | <u>6/1/22 - 9/30/24</u> |
| | | From | To |

SECTION A. This Grant Change Request: (All changes must be explained in Section B)

| | | | |
|-------------------------------------|--|-----------------------|-----------------------|
| <input type="checkbox"/> | Changes the Grant Period. | | |
| <input checked="" type="checkbox"/> | Reallocates Funds to a Different Category/Program and/or Object.* | Date From | Date To |
| <input checked="" type="checkbox"/> | Increases/Decreases the Amount of the Grant.* | <u>\$2,955,944.00</u> | <u>\$2,664,009.00</u> |
| | | (Amount) From | (Amount) To |
| <input checked="" type="checkbox"/> | Makes a Programmatic Change. | | |
| <input type="checkbox"/> | Specifies a Change Other Than Those Listed Above (e.g., a change of address, fiscal agent or grant manager). | | |

SECTION B. Fully explain the reason for all requested changes. (Increase row height to accommodate space if needed.)

| CAT/PRGM | PROGRAM NAME | OBJECT | PURPOSE OF CHANGE | |
|----------|--------------------------|--------|----------------------|---|
| 203-09 | Curr / Staff Development | 01 | A. DESCRIPTION: | Reduction in Curriculum Staff Development salaries |
| | Salaries | | B. REASON: | Transfer of unallocated budget to Science of Reading grant line. |
| | -96,698.00 | | C. EXPECTED RESULTS: | Funds will be used appropriately for different strategies, allowing for maximum benefit of funds. |
| 204-09 | Curr / Staff Development | 03 | A. DESCRIPTION: | Reduction in Curriculum Staff Development supplies |
| | Supplies & Materials | | B. REASON: | Transfer of unallocated budget to Science of Reading grant line. |
| | -13,618.00 | | C. EXPECTED RESULTS: | Funds will be used appropriately for different strategies, allowing for maximum benefit of funds. |
| 205-01 | Regular Programs | 04 | A. DESCRIPTION: | Decrease in regular programs other charges |
| | Other Charges | | B. REASON: | Transfer of unallocated budget to Science of Reading grant line. |
| | -18,000.00 | | C. EXPECTED RESULTS: | Funds will be used appropriately for different strategies, allowing for maximum benefit of funds. |
| 212-00 | Fixed Charges | 04 | A. DESCRIPTION: | Reduction in fixed charges |
| | Other Charges | | B. REASON: | Transfer of unallocated budget to Science of Reading grant line. |
| | -163,619.00 | | C. EXPECTED RESULTS: | Funds will be used appropriately for different strategies, allowing for maximum benefit of funds. |
| 201-23 | Central Support | 03 | A. DESCRIPTION: | Increase in Central Support supplies & materials |
| | Supplies & Materials | | B. REASON: | Technical correction for year end staff retention activities |
| | 20,000.00 | | C. EXPECTED RESULTS: | Staff will benefit from year end celebration supplies |
| 201-21 | General Support | 04 | A. DESCRIPTION: | Decrease in Central Support other charges |
| | Other Charges | | B. REASON: | Transfer of funds to supplies under Central Support |
| | -20,000.00 | | C. EXPECTED RESULTS: | Funds can be reallocated to support Central Support supplies |

*AN LEA/AGENCY APPROVED AMENDED GRANT BUDGET FORM (C-125-A) MUST ACCOMPANY THIS REQUEST. SECTION -B- IS TO BE COMPLETED IF A PROGRAM/OBJECT INCREASED /DECREASED IS 15% OR MORE OF THE LAST APPROVED BUDGET OR \$1,000, IS GREATER.

| | | | |
|-----------------------------|-------------------------------|---------------------|--------------|
| Grant Project Manager | <u>Wesley Zimmerman</u> | <u>10/17/23</u> | 410-996-5400 |
| | Print Name | Date | Telephone # |
| Finance Official | <u>Denise Sopa</u> | <u>10/17/23</u> | 410-996-5497 |
| | Print Name | Date | Telephone # |
| Superintendent /Agency Head | <u>Jeffrey Lawson, Ed. D.</u> | <u>10-17-23</u> | 410-996-5499 |
| | Print Name | Date | Telephone # |
| MSDE Grant Manager | <u>Timothy Gordon</u> | <u>Jan 25, 2024</u> | |
| | Print Name | Date | |