

Cecil County Public Schools					
CARES Coronavirus Relief Fund: Tutoring Grant					
Budget Narrative					
Category / Program	Object	Description	Calculation	Approximate Cost	Timeline
201-22 Admin - Business Support	Transfer	3.86% of direct expenses (3.717% of awarded amount)	\$1,672,776 x 3.717%	\$62,174.00	March 1, 2020 - December 30, 2020
203-205-02 ESOL Classroom	Contracted services	Imagine Learning and Literacy. Online program to support EL students with the loss of instruction and provide supplemental English Language Development.	1 year district-wide license	\$15,000.00	July 1, 2020 - June 30, 2021
203-205-01 Regular Classroom	Contracted services	Edmentum - Exact Path for Elementary Schools	Exact Path Virtual Pilot \$4500 + Approx. \$2,588.24 per school x 17	\$48,500.00	July 1, 2020 - June 30, 2021
203-205-01 Regular Classroom	Contracted services	Edmentum - Courseware for Secondary Schools	\$8.13 x 8300 students	\$67,479.00	July 1, 2020 - June 30, 2021
203-205-01 Regular Classroom	Contracted services	Edmentum - Ed Options for Credit Recovery	\$80 x 200 students	\$16,000.00	July 1, 2020 - August 30, 2020
203-205-09 Staff Development	Contracted services	Schoology training - contractor services	Year 1 training costs \$10,000	\$10,000.00	July 1, 2020 - Sept. 30, 2022
206-04 Spec Ed Public Instruction	Salaries and wages	Compensatory services - additional teacher hours	\$40/hour x 3,675 hours	\$147,000.00	Summer 2020
212 Fixed Charges	Other expenses	Fixed charges	8.255% of salaries	\$12,135.00	Summer 2020
203-205-01 Regular Classroom	Salaries and wages	Summer school tutoring hours	\$40/hour x 1,250 hours	\$50,000.00	Summer 2020
212 Fixed Charges	Other expenses	Fixed charges	8.255% of salaries	\$4,128.00	Summer 2020
203-205-05 GT	Contracted services	Renzulli - program to support G&T students	\$5.00 per student x 600 (K-8) and \$2400 training	\$5,400.00	September 1, 2020 - August 31, 2021
201-23 Admin - Central Support	Contracted services	NWEA Assessment (grades 9-10)	\$8 x 2400 students	\$19,200.00	September 1, 2020

201-23 Admin - Central Support	Contracted services	PSAT - 11th graders	\$14 x 1191 students	\$16,674.00	October 2020
201-23 Admin - Central Support	Contracted services	SAT - 12th graders	\$35.50 x 1135 students	\$40,292.00	September 2020
206-04 Spec Ed Public Instruction	Salaries and wages	Additional ESY Services	5 staff members x 12 days x \$40/hr x 6 hrs	\$14,400.00	Summer 2020
212 Fixed Charges	Other expenses	Fixed charges	8.255% of salaries	\$1,189.00	Summer 2020
209 Transportation	Salaries and wages	Bus Driver summer ESY salaries	10 days x 2 buses x \$252/day	\$5,040.00	Summer 2020
212 Fixed Charges	Other expenses	Fixed charges	8.255% of salaries	\$416.00	Summer 2020
209 Transportation	Supplies and materials	ESY student transportation (CCPS owned buses)	2 buses x \$730 per bus for fuel	\$1,460.00	Summer 2020
201-22 Admin - Business Support	Supplies and materials	Postage	51,000 mailings x approx. \$.55/mailing	\$28,000.00	March 13, 2020 - June 30, 2020
203-205-01 Regular Classroom	Supplies and materials	Packet Supplies	29 schools x approx. \$586.27 per school	\$17,002.00	March 13, 2020 - June 30, 2020
203-205-01 Regular Classroom	Contracted services	Bb Learn/Bb Collaborate - Online LMS and webinar platforms used for virtualized teaching and support during school closure	1 year license	\$68,862.00	March 26, 2020 - October 31, 2020
203-205-01 Regular Classroom	Contracted services	ZOOM/Webinar solution districtwide Includes automated closed Captioning options	Year 1 cost \$30,000	\$30,000.00	Summer 2020
203-205-01 Regular Classroom	Salaries and wages	Twilight school for elementary and secondary schools to support students ELA and math.	\$40 x 2 hours/day x 195 teachers x 4 days per week x 8 weeks	\$499,200.00	September 1 - October 31
212 Fixed Charges	Other expenses	Fixed Charges	8.255% of salaries	\$41,208.00	September 1 - October 31
203-205-01 Regular Classroom	Contracted services	Dreambox (Grades K - 8)	\$21.50 x 10000 students	\$215,000.00	September 2020

203-205-09 Staff Development	Contracted services	Dreambox Training	\$25,000 yearlong training services for K-8 math teachers	\$25,000.00	September 2020
203-205-01 Regular Classroom	Contracted services	Read Live Naturally (Grades 1 - 8)	\$19 x 8845 students	\$168,055.00	September 1 , 2020
203-205-01 Regular Classroom	Contracted services	MD Adventure Digital Website for grade 4 Social Studies curriculum	\$8.95 x 1100 students	\$9,845.00	August 2020
203-205-09 Staff Development	Salaries and wages	Additional Coach per diem days to support curriculum writing and PD for online instruction	\$350 x 5 coaches x 5 days	\$8,750.00	July 1 - August 25, 2020
212 Fixed Charges	Other expenses	Fixed Charges	8.255% of salaries	\$722.00	July 1 - August 25, 2020
203-205-09 Staff Development	Salaries and wages	Curriculum writing - teachers to support online courses	\$33 x 10 teachers x 30 hours	\$9,900.00	July 1 - August 25, 2020
212 Fixed Charges	Other expenses	Fixed Charges	8.255% of salaries	\$817.00	July 1 - August 25, 2020
203-205-09 Staff Development	Supplies and materials	Direction Instruction Video Support for Bookworms reading program	Approx. \$815.18 per school x 17 elementary schools	\$13,858.00	August 2020
			Total	\$1,672,706.00	