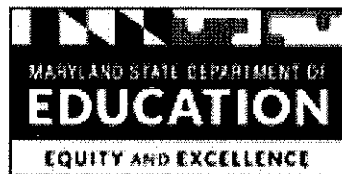


**Elementary and Secondary School
Emergency Relief (ESSER) Fund II**

**Maryland Local School System
Application and Certification**

January 15, 2021



Purpose

Under the federal Coronavirus Response and Relief Supplemental Appropriations Act of 2021, Public Law 116-260, enacted on December 27, 2020, the Department awards grants to State educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the nation. The Elementary and Secondary School Emergency Relief II Fund (ESSER II) has the same allowable uses as the CARES Act ESSER Funds, and adds activities to address learning loss, preparing schools for reopening, and testing, repairing, and upgrading projects to improve air quality in school buildings. The ESSER II funds **do not** have an equitable services requirement.

Timeline

Local School System applications are due to MSDE by **April 26, 2021**.

Availability

Funds are available for use from March 13, 2020 through September 30, 2023.

Uses of Funds

Local School Systems may use funds for any purposes listed in 313 of the Coronavirus Response, Relief and Supplemental Appropriations Act, 2021 (CCRSA). See Appendix A.

Contact Information

Questions should be address to Donna Gunning by email at donna.gunning@maryland.gov or by phone at 410-767-0757; or Steve Brooks by email at steve.brooks@maryland.gov or by telephone at 410-767-0793.

PROGRAMMATIC, FISCAL, REPORTING, AND OTHER ASSURANCES

1. The Local School System (LSS) will use ESSER II funds for activities allowable under Section 313(d) of the Coronavirus Response, Relief and Supplemental Appropriations Act, 2021 (CRRSA). (See Appendix A.)
2. The LSS will, to the greatest extent practicable, continue to compensate its employees and contractors during the period of any disruptions or closures related to COVID-19 in compliance with Section 315 Coronavirus Response, Relief and Supplemental Appropriations Act, 2021.
3. The LSS will cooperate with any examination of records with respect to such funds by making records available for inspection, production, and examination, and authorized individuals available for interview and examination, upon the request of (i) the United States Department of Education (USDE) and/or its Inspector General; or (ii) any other federal agency, commission, or department in the lawful exercise of its jurisdiction and authority.
4. The LSS will comply with all applicable assurances in OMB Standard Forms 424B and D (Assurances for Non-Construction and Construction Programs), including the assurances relating to the legal authority to apply for assistance; access to records; conflict of interest; merit systems; nondiscrimination; Hatch Act provisions; labor standards; flood hazards; historic preservation; protection of human subjects; animal welfare; lead-based paint; Single Audit Act; and the general agreement to comply with all applicable Federal laws, executive orders and regulations.
5. The LSS will submit the full certification, as set forth in 34 C.F.R. Part 82, Appendix A, upon request.
6. The LSS will sign and return the Assurances page of the Notice of Grant Award (NOGA) which includes a set of assurances that meets the requirements of section 442 of the General Education Provisions Act (GEPA) (20 U.S.C. 1232e).
7. To the extent applicable, a LSS will include in its local application a description of how the LSS will comply with the requirements of section 427 of GEPA (20 U.S.C. 1228a). The description must include information on the steps the LSS proposes to take to permit students, teachers, and other program beneficiaries to overcome barriers (including barriers based on gender, race, color, national origin, disability, and age) that impede equal access to, or participation in, the program.
8. The SEA will comply with the *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance) requirements in Subpart D—Post Federal Award Requirements (2 CFR §§200.300-345) and Subpart E—Cost Principles (2 CFR §200.400-475) to ensure that LEAs, including charter schools that are LEAs, are using ESSER II funds for purposes that are reasonable, necessary, and allocable under the CRRSA Act.

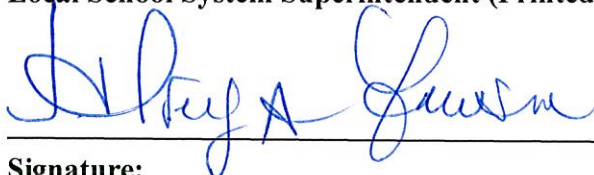
9. The LSS and other entities will comply with the provisions of all applicable acts, regulations and assurances; the following provisions of Education Department General Administrative Regulations (EDGAR) 34 CFR parts 76, 77, 81, 82, 84, 97, 98, and 99; the OMB Guidelines to Agencies on Government-wide Debarment and Suspension (Non-procurement) in 2 CFR part 180, as adopted and amended as regulations of the Department in 2 CFR part 3485; and the Uniform Guidance in 2 CFR part 200, as adopted and amended as regulations of the USDE in 2 CFR part 3474.

LSS ESSER Fund Contact/Title: Wesley Zimmerman, Director of Education Services

Contact Email: wzimmerman@ccps.org

Contact Phone: 410-996-5401 x 50209

Local School System Superintendent (Printed Name): Dr. Jeffrey A. Lawson



Signature:



Date:

**Elementary and Secondary School Emergency Relief Fund II (ESSER II)
Coronavirus Response and Relief Supplemental Appropriations Act, 2021**

Maryland Local School System Application

Part I – Planned Use of ESSER II Funds

1. Please describe the Local School System's plans to measure and address learning loss among students disproportionately affected by the coronavirus and school closures, including: low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.
 - CCPS administered a fall and winter NWEA MAPS assessment to students in grades 3-10 and DIBELS is used as an ongoing diagnostic in PK-2. A third NWEA MAPS assessment will be administered at the end of the 20-21 school year as a diagnostic to compare with other MAPS data and provide important learning loss data to support instruction to address learning loss in all student groups. Students will take the NWEA assessment in the fall of the 2021-22 school year as part of the regular diagnostic schedule used by CCPS.
 - CCPS will provide Summer Learning (Camp CCPS) opportunities during the summer of 2021 and 2022 to address student learning loss. The summer programs will be face to face in a socially distanced environment. Summer Learning opportunities will be made available to all students in PK-12.
 - Elementary and middle level students will focus primarily on ELA and math skills that were lost during the pandemic.
 - CCPS has partnered with various community organizations to provide summer enrichment opportunities after the academic portion of the summer program.
 - High school students will focus on recovering credits along with the opportunity to take repeat courses and original credit courses to make up for the learning gaps during the pandemic.
 - Schools will be reaching out to families of students to encourage participation in Camp CCPS over the next two years. ESSER II funds will be used in year 1 and the Summer School grant funds will be used in year 2 to support the two year program.
 - Transportation and meals will be provided during the summer programs.
2. Please provide a description of the impact of the coronavirus on the local school system. Please identify any barriers to safely reopening schools for in-person, face-to-face instruction.
 - The coronavirus has had a tremendous impact on student learning and high quality instruction since March 2020. Students and teachers have persevered to the best of their ability over this time, but there is no replacement for normal school operations

of face to face instruction and the social emotional support of all students, especially our most vulnerable.

- The quality of the virtual instruction has greatly developed over this time with lots of work by our teachers and administrators who support the teachers. But one of the biggest barriers have been engaging students in these virtual lessons. Even though the tools for creating quality lessons have increased over this time, missing the personal contact with students and providing the necessary instructional and social emotional support has increased the learning gaps for many of our student demographics.
- CCPS has been very progressive in planning and implementation of bringing students safely back to school during the 2020-21 school year. CCPS has worked closely with the Cecil County Health Department every step of the way. CCPS has been successful in bringing back students in phases during the 20-21 school year. In the fall, students were back face to face at 25% to 50% prior to another closure in November due to the high Cecil County positivity rates. In January students slowly returned to face to face instruction in phases again. Starting with 5% of the most vulnerable to 25% of all students one day a week to 50% two days a week and then on March 29, all students who wished to return to face to face instruction started to attend 4 days per week. CCPS plans to continue with the 4 days per week model throughout the remainder of the 20-21 school year.
- In addition to bringing students back face to face, CCPS worked with the local health department on vaccinating our staff. At this time, all staff who wanted to receive the vaccine have been fully vaccinated.
- CCPS plans to return to face to face instruction 5 days per week in the 21-22 school year. This is all dependent on the county positivity rates.
- Intensive cleaning, PPE for students and staff, the necessary supplies, and social distant guidelines are available in all schools to provide the safest possible learning environment. CCPS will continue to use grant funds to support all schools with the necessary supplies moving forward as long as they are needed to combat the coronavirus.
- Knowing we will still have a population of families who are not ready to return their children to face to face instruction for 21-22 school year, CCPS is planning to provide virtual instruction to those students as needed with a dedicated Blended Virtual Program where select teachers will only teach students who have chosen to be virtual for various reasons.

3. Please provide the Local School System's planned use of ESSER II funds, including the timeline for implementing activities funded through this grant. This response should support the detailed budget narrative and C125.

- During the 2+ years of the ESSER II grant, CCPS plans to focus the grant funds on the following:

- Summer Learning Program for two year with the second year to be funded by the Summer School Grant (which has yet to be released). This will include teacher salaries, supplies, transportation, meals, and community organization support.
- Extended school hour learning opportunities: September 2021-September 2023. This will include teacher salaries, supplies and transportation.
- Recovery Services for special education students will be offered during summer school and other times throughout the next two years.
- Supplies to maintain a safe school environment for face to face instruction: June 2021-September 2023.
- Technology related licenses, supplies and devices to support classroom and virtual teaching: July 2021 – September 2023.
- CCPS is creating a Virtual Learning environment with a group of teachers who will only provide online instruction.
- Curriculum writing to address learning loss: June 2021 – August 2023
- Different assessment platforms to measure student learning loss
- Chromebook replacements and repairs due to student use at home during the pandemic.
- Maintain current teaching positions that were planned for reduction in the FY22. This will allow CCPS to focus on smaller class sizes to meet the academic and social emotional needs of students.
- All planned activities and timelines can be found in the attached budget narrative.

Part II – Budget Documents

Please submit a budget narrative and a completed C125 workbook with the application.

CRRSA ESSER II Funds LSS Allocations

Local School System	ESSER 2
Allegany County Public Schools	11,278,218
Anne Arundel County Public Schools	48,393,505
Baltimore City Public Schools	197,474,401
Baltimore County Public Schools	96,638,621
Calvert County Public Schools	5,098,466
Caroline County Public Schools	6,096,016
Carroll County Public Schools	7,491,743
Cecil County Public Schools	12,391,716
Charles County Public Schools	13,743,730
Dorchester County Public Schools	7,775,682
Frederick County Public Schools	16,879,062
Garrett County Public Schools	3,986,847
Harford County Public Schools	18,905,691
Howard County Public Schools	19,371,973
Kent County Public Schools	2,330,154
Montgomery County Public Schools	112,233,764
Prince George's County Public Schools	122,234,704
Queen Annes County Public Schools	3,026,041
St. Marys County Public Schools	11,611,000
Somerset County Public Schools	6,009,403
Talbot County Public Schools	3,665,774
Washington County Public Schools	24,618,365
Wicomico County Public Schools	21,093,070
Worcester County Public Schools	6,406,920
SEED	3,139,253
Total	781,894,119

Appendix A

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA); Section 313(d)

313 (d) USES OF FUNDS. —A local educational agency that receives funds under this title may use the funds for any of the following:

(1) Any activity authorized by the ESEA of 1965, including the Native Hawaiian Education Act and the Alaska Native Educational Equity, Support, and Assistance Act (20 U.S.C. 6301 et seq.), the Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.) (“IDEA”), the Adult Education and Family Literacy Act (20 U.S.C. 1400 et seq.), the Carl D. Perkins Career and Technical Education Act of 2006 (20 U.S.C. 301 et seq.) (“the Perkins Act”), or subtitle B of title VII of the McKinney S.L.C. Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.).

(2) Coordination of preparedness and response efforts of local educational agencies with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.

(3) Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.

(4) Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.

(5) Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.

(6) Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases.

(7) Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agencies.

(8) Planning for and coordinating during long term closures, including for how to provide meals to eligible students, how to provide technology for online learning to all students, how to provide guidance for carrying out requirements under the Individuals with Disabilities Education Act (20 U.S.C. 1401 et seq.) and how to ensure other educational services can continue to be provided consistent with all Federal, State, and local requirements.

Appendix A

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA);
Section 313(d)
Page 2

(9) Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.

(10) Providing mental health services and supports.

(11) Planning and implementing activities related to summer learning and supplemental after school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.

(12) Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local education agency, including by (A) Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction. (B) Implementing evidence-based activities to meet the comprehensive needs of students. (C) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment. (D) Tracking student attendance and improving student engagement in distance education.

(13) School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.

(14) Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.

(15) Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.

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

ORIGINAL GRANT BUDGET	12,391,716.00	AMENDED BUDGET #	N/A	REQUEST DATE	04/26/21
GRANT NAME	CRRSA Act - ESSER II	GRANT RECIPIENT NAME	Cecil County Public Schools		
MSDE GRANT #	N/A	RECIPIENT GRANT #	30721		
REVENUE SOURCE	N/A	RECIPIENT AGENCY NAME	Cecil County Public Schools		
FUND SOURCE CODE	N/A	GRANT PERIOD	3/13/2020	9/30/2023	

CATEGORY/PROGRAM	BUDGET OBJECT						BUDGET BY CAT./PROG.
	01- SALARIES & WAGES	02 - CONTRACT SERVICES	03- SUPPLIES & MATERIALS	04 - OTHER CHARGES	05 - EQUIPMENT	08 - TRANSFERS	
201 Administration							
Prog. 21 General Support							0.00
Prog. 22 Business Support						460,543.00	460,543.00
Prog. 23 Centralized Support		1,027,496.00					1,027,496.00
202 Mid-Level Administration							
Prog. 15 Office of the Principal	27,300.00						27,300.00
Prog. 16 Inst. Admin. & Supv.	267,898.00						267,898.00
203-205 Instruction Categories							
Prog. 01 Regular Prog.	2,719,520.00	2,605,305.00	1,179,860.00				6,504,685.00
Prog. 02 Special Prog.		36,000.00					36,000.00
Prog. 03 Career & Tech Prog.		82,200.00					82,200.00
Prog. 04 Gifted & Talented Prog.	9,000.00		2,400.00				11,400.00
Prog. 07 Non Public Transfers							0.00
Prog. 08 School Library Media		72,000.00		2,500.00			74,500.00
Prog. 09 Instruction Staff Dev.	466,620.00	6,000.00					472,620.00
Prog. 10 Guidance Services	7,200.00						7,200.00
Prog. 11 Psychological Services							0.00
Prog. 12 Adult Education							0.00
206 Special Education							
Prog. 04 Public Sch Instr. Prog.	1,079,400.00		14,214.00				1,093,614.00
Prog. 09 Instruction 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	1,000.00						1,000.00
209 Student Transportation		300,000.00					300,000.00
210 Plant Operation							
Prog. 30 Warehousing & Distr.							0.00
Prog. 31 Operating Services	165.00		315,789.00				315,954.00
211 Plant Maintenance							0.00
212 Fixed Charges				1,359,306.00			1,359,306.00
213 Food Services							0.00
214 Community Services		350,000.00					350,000.00
215 Capital Outlay							
Prog. 34 Land & Improvements							0.00
Prog. 35 Buildings & Additions							0.00
Prog. 36 Remodeling							0.00
Total Expenditures By Object	4,578,103.00	4,479,001.00	1,512,263.00	1,361,806.00	0.00	460,543.00	12,391,716.00

Finance Official Approval	<u>Sandra Jack</u>	<u><i>Sandra Jack</i></u>	<u>4.26.2021</u>	<u>410-996-5497</u>
	Name	Signature	Date	Telephone #
Supt./Agency Head Approval	<u>Jeffrey A. Lawson, Ed. D.</u>	<u><i>Jeffrey A. Lawson</i></u>	<u>4-26-21</u>	<u>410-996-5499</u>
	Name	Signature	Date	Telephone #
MSDE Grant Manager Approval				
	Name	Signature	Date	Telephone #

Cecil County Public Schools
CRRSA Act (ESSER II)
Grant End Date 9/30/2023
Project Number 30721

Grant Award	\$12,391,716
Balance	\$0

Category / Program	Object	Description	Calculation	Approximate Cost	Timeline
201-22 Admin - Business Support	Transfer	3.86% of direct expenses	\$12,391,716(base) x 0.0386/(1+.0386)	\$460,543	
203-205-01 Regular Classroom Instruction	Contracted services	Webinar Solution	approx \$35,000 x 3 yrs	\$105,000	July 2021 - July 2023
212 Fixed Charges	Salaries and wages	Compensatory/Recovery/ESY Services	\$40/hr x approx. 11,438 hrs x 2 yrs	\$915,000	July 2021 - September 2023
203-205-10 Guidance	Other expenses	Fixed Charges for salaries	8.255% x salary	\$75,533	
212 Fixed Charges	Salaries and wages	SEL Support Groups for Summer	10 teachers x 18 hrs x \$40/hr	\$7,200	
	Other expenses	Fixed Charges for salaries	8.255% x salary	\$594	
203-205-01 Regular Classroom Support	Supplies and materials	STEAM Kits for Summer School	(8 schools x 6 consumable kits x \$235 ea) + (1 school x 6 full kits x \$425) + shipping costs approx. \$954	\$14,784	June 2021 - August 2021
201-23 Admin - Central Support	Contracted services	PowerSchool Data Hosting	3 yrs x \$39,960/yr (\$2.70/student x 14,800 students)	\$119,880	August 15, 2021 - August 15, 2023
201-23 Admin - Central Support	Contracted services	PowerSchool Enrollment	3 yrs x \$32,768/yr	\$98,304	July 1, 2021 - July 2023
203-205-01 Regular Classroom	Contracted services	EnVision Math (K - 8)	3 yrs x \$240,000/yr	\$720,000	July 2021 - July 2023
203-205-01 Regular Classroom	Contracted services	Ascend Math	3 yrs x \$4700/yr	\$14,100	August 1, 2021 - August 1, 2024
203-205-02 ESOL Classroom	Contracted services	Ellevation Education Subscription Fee	3 yrs x \$12,000/yr	\$36,000	June 2021 - June 2023
203-205-09 Staff Development	Contracted services	Ellevation Education Implementation/Service Fee One time charge	\$1500 Implementation fee + \$4500 training	\$6,000	June 2021 - June 2022
203-205-01 Regular Classroom	Contracted services	Schoolology: Grades 3-12: 3 years	12000 students x \$4.10 x 3yrs	\$147,600	July 2021 - July 2023
203-205-06 Early Childhood	Contracted services	SeeSaw K-2	5000 students x \$5.75 x 3yrs	\$86,250	July 2021 - July 2023
203-205-01 Regular Classroom	Contracted services	Hotspots	630 hotspots x \$20/mth x 26 mths	\$327,600	July 1, 2021 - September 30, 2023
201-23 Admin - Central Support	Contracted services	DocuSign	\$41,175 x 3 yrs	\$123,525	July 1 2021 - September 30, 2023
201-23 Admin - Central Support	Contracted services	Swift K-12	\$11,275 x 2 years	\$22,550	April 2022 - April 2023
203-205-01 Regular Classroom	Contracted services	Read/Write for Google	\$22,000 x 3 yrs	\$66,000	July 1, 2021 - September 30, 2023
203-205-01 Regular Classroom	Contracted services	WeVideo	\$24,000/yr x 3 yrs	\$72,000	July 1, 2021 - September 30, 2023
201-23 Admin - Central Support	Contracted services	PowerBI License	\$400 per year x 3 years	\$1,200	July 1, 2021 - September 30, 2023
203-205-03 CTE Classroom	Contracted services	Nerdio/Azure Management software	\$24,000/yr x 3 years	\$72,000	July 1, 2021 - September 30, 2023
203-205-01 Regular Classroom	Contracted services	Vital Imagery	\$9,000/yr x 3 years	\$27,000	July 1, 2021 - September 30, 2023
203-205-08 Media	Contracted services	ProQuest	\$24,000/yr x 3 years	\$72,000	July 1, 2021 - September 30, 2023
203-205-01 Regular Classroom	Contracted services	Scholastic Go	\$13,500 /yr x 3 years	\$40,500	July 1, 2021 - September 30, 2023
203-205-01 Regular Classroom	Contracted services	SMART Learning Suite Renewal	3 year renewal 3 x \$20,000/yr	\$60,000	July 1, 2021 - September 30, 2023
201-23 Admin - Central Support	Contracted services	Zoom Rooms	\$3500/yr x 3 years	\$10,500	July 1, 2021 - September 30, 2023
203-205-01 Regular Classroom	Contracted services	Performance Matters Assess Analytics Core+	\$70,000/yr x 3 years	\$210,000	July 1, 2021 - September 30, 2023
201-23 Admin - Central Support	Contracted services	Bb Communicate Mass Notification	\$30,000/yr x 3 years	\$90,000	July 1, 2021 - September 30, 2023

201-23 Admin - Central Support	Contracted services	CCPS Mobile App	\$16,700/yr x 3 years	\$50,100	July 1, 2021 - September 30, 2023
201-23 Admin - Central Support	Contracted services	Pulse Secure VPN	\$6000/yr x 3 yrs	\$18,000	July 1, 2021 - September 30, 2023
201-23 Admin - Central Support	Contracted services	Virtru - Encrypted Email Provider Discovery Education Video resource for distance learning Turn It In Originality Checker	\$14,000 x 2 yr \$82,000/yr x 3 yrs \$16,500/yr x 3 yrs	\$28,000 \$246,000 \$49,500	July 1, 2022 - September 30, 2023 July 1, 2021 - September 30, 2023 July 1, 2021 - September 30, 2023
203-205-01 Regular Classroom	Contracted services	Blackboard Website Hosting	\$33,000/yr x 3 yrs	\$99,000	July 1, 2021 - September 30, 2023
203-205-01 Regular Classroom	Contracted services	Typing Club	\$10,000/yr x 3 yrs	\$30,000	July 1, 2021 - September 30, 2023
203-205-08 Media	Other expenses	Soundzabound	\$1250/yr x 2 yrs	\$2,500	July 1, 2022 - September 30, 2023
203-205-01 Regular Classroom	Contracted services	Respondus/Study Mate	\$6000/yr x 3 yrs	\$18,000	July 1, 2021 - September 30, 2023
203-205-06 Early Childhood	Contracted services	Pebble Go	\$17,000/yr x 3 yrs	\$51,000	July 1, 2021 - September 30, 2023
203-205-01 Regular Classroom	Contracted services	Adobe Licensing	Approx \$25/seat x 740 seats x 3 yrs	\$55,500	July 1, 2021 - September 30, 2023
203-205-03 CTE Classroom	Contracted services	Adobe Licensing for images	\$3400/yr x 3 years	\$10,200	July 1, 2021 - September 30, 2023
203-205-01 Regular Classroom	Contracted services	LanSchool licensing	\$8400/yr x 3 years	\$25,200	July 1, 2021 - September 30, 2023
203-205-01 Regular Classroom	Contracted services	Voice Thread	\$14,222/yr x 3 yrs	\$42,666	July 1, 2021 - September 30, 2023
203-205-06 Early Childhood	Contracted services	Wixie	\$10,257/yr x 3 yrs	\$30,771	July 1, 2021 - September 30, 2023
203-205-01 Regular Classroom	Contracted services	Acadience Data Management	4973 x \$1.50 per student x 3 years	\$22,379	July 1, 2021 - June 30, 2022
203-205-09 Staff Development	Salaries and wages	Elementary Curriculum Support	\$33.33/hr x 2000 hrs	\$66,660	June 1 2021, June 30, 2022
212 Fixed Charges	Other expenses	Fixed Charges	8.255% x salaries	\$5,503	
203-205-05 GT	Salaries and wages	UCSCA Summer Camp staff	9 teachers x \$40/hr x 25 hours	\$9,000	July 1, 2021 - July 31, 2021
210-31 Operations	Salaries and wages	Custodial Coverage for UCSCA	1 custodian x 5.5 hrs x \$30/hr	\$165	July 1, 2021 - July 31, 2021
208 Student Health	Salaries and wages	Nurse coverage for UCSCA	1 nurse x 25 hours x \$40	\$1,000	July 1, 2021 - July 31, 2021
212 Fixed Charges	Other expenses	Fixed Charges on salaries	8.255% of salaries	\$839	
203-205-05 GT	Supplies and materials	UCSCA Summer Camp Supplies	one time supply \$2400	\$2,400	July 1, 2021 - July 31, 2021
210-31 Operations	Supplies and materials	PPE supplies	various PPE supplies	\$141,813	June 2021 - September 2023
210-31 Operations	Supplies and materials	Desktop Shields	1,500 shields x approx. \$38.00 each	\$57,000	June 2021 - September 2023
210-31 Operations	Supplies and materials	Cleaning Supplies and HVAC Filters	additional cleaning supplies for Pandemic and additional filter changes approx \$58,488 per year x 2 years	\$116,976	July 1, 2021 - September 30, 2023
203-205-06 Early Childhood	Salaries and wages	ECE Summer Learning Supports	17 teachers x 8 hours x \$40/hr	\$5,440	June 2021 - August 2021
212 Fixed Charges	Other expenses	Fixed Charges on salaries	salaries x 8.255%	\$449	
209 Transportation	Contracted services	Summer School Transportation Cost	approx \$18750/school site x 8 schools x 2 yrs	\$300,000	June 2021 - August 2022
214 Community Services	Contracted services	Summer school community organizations program support	5 organizations x \$70,000 each x 1 year	\$350,000	June 2021 - August 2023
203-205-09 Staff Development	Salaries and wages	Curriculum writing to address learning loss	\$33.33/hr x approx. 4000 hrs (shared across all curricular areas) x 3 years	\$399,960	April 2021 - August 2023
212 Fixed Charges	Other expenses	Fixed Charges on salaries	salaries x 8.255%	\$33,017	September 2021 - August 2023
203-205-01 Regular Classroom	Salaries and wages	Summer School Teachers	75 teachers x approx \$45/hr x 3.5 hrs x 32 days x 1 yr	\$378,000	June 2021 - August 2021
206-04 Spec Ed Public Instruct	Salaries and wages	Summer School Special Education Teachers	25 teachers x approx \$45/hr x 3.5 hrs x 32 days x 1 yr	\$126,000	June 2021 - August 2021
206-04 Spec Ed Public Instruct	Salaries and wages	Paraprofessional Positions for Summer School	20 paras x approx \$20 hr x 3 hrs x 32 days x 1 yr	\$38,400	June 2021 - August 2021

203-205-01 Regular Classroom	Salaries and wages	Lead teacher for Summer School	8 lead teachers x approx \$50/hr x 6 hrs x 32 days x 1 yr	\$76,800	June 2021 - August 2021
202-15 Office of the Principal	Salaries and wages	Summer School Elementary Admin Coverage	6 (11 month admins) x approx \$350 per diem x 13 days x 1 yr	\$27,300	June 2021 - August 2021
212 Fixed Charges	Other expenses	Fixed Charges on Salaries	8.255% x salary	\$53,369	June 2021 - August 2021
203-205-01 Regular Classroom	Supplies and materials	Chromebooks	approx \$318/Chromebook x 1334 Chromebooks	\$424,212	July 1, 2021 - June 30, 2022
203-205-01 Regular Classroom	Contracted services	Chromebook set up fee	\$30 per unit x 1334 units	\$40,020	July 1, 2021 - June 30, 2022
203-205-01 Regular Classroom	Salaries and wages	Virtual Teachers	15 positions x approx \$56,482 per year x 2 years	\$1,694,460	July 1, 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed charges for Virtual Teachers	15 positions x approx \$27,481 per year x 2 years	\$824,430	September 2021 - June 30, 2023
202-16 Mid Level Instruction	Salaries and wages	Manager for Virtual Learning	1 position x approx \$133,949 x 2 years	\$267,898	July 1, 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed charges for Manager for Virtual Learning	1 position x approx \$45,381 per year x 2 years	\$90,762	July 1, 2021 - June 30, 2023
206-04 Spec Ed Public Instruction	Supplies and materials	iPads for Speech Language Pathologists	36 units x approx \$394.83 ea	\$14,214	July 2021 - September 2023
203-205-06 Early Childhood	Supplies and materials	Pre-K Building Blocks Math texts and supplies	(Teacher package and manipulatives \$936 x 6 teachers) + (24 texts x \$52 ea)	\$6,864	June 2021
203-205-06 Early Childhood	Contracted services	Building Blocks online subscription	22 subscriptions x \$873.60 ea	\$19,219	June 2021
203-205-01 Regular Classroom	Supplies and materials	Teacher Laptop Refresh	\$1272 per unit x 500 units	\$636,000	July 1, 2021 - June 30, 2022
203-205-01 Regular Classroom	Contracted services	Laptop set up fees	\$38 per unit x 500 units	\$19,000	July 1, 2021 - June 30, 2022
203-205-01 Regular Classroom	Supplies and materials	Chromebook power cords	\$33.00 x 1000 units	\$33,000	July 1, 2021 - June 30, 2023
203-205-01 Regular Classroom	Contracted services	Chromebook repairs	additional repairs due to students use at home during the pandemic	\$80,000	July 1, 2021 - June 30, 2023
203-205-01 Regular Classroom	Supplies and materials	Chromebook battery replacement for student chromebooks not due for refresh	\$130/battery x 500 units	\$65,000	July 1, 2021 - June 30, 2023
201-23 Admin - Central Support	Contracted services	NWEA MAP testing for grades 2 - 8	8052 students x \$11.00 ea x 2 years	\$177,144	September 2021 - September 2023
201-23 Admin - Central Support	Contracted services	College Board SAT for Grade 11 students	1133 students x \$35.50 ea x 3 years	\$120,665	April 2021 - September 2023
201-23 Admin - Central Support	Contracted services	College Board PSAT for Grade 10 students	1179 students x \$14.00 ea. x 2 years	\$33,012	September 2021 - September 2023
201-23 Admin - Central Support	Contracted services	AP Fee waivers for low income students	224 students x \$53.00 ea x 3 years	\$35,616	March 2021 - July 1, 2023
203-205-01 Regular Classroom	Salaries and wages	Maintain teacher positions due to budget reductions	5 teaching positions x approx \$56,482 x 2 years	\$564,820	August 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed Charges	5 teacher positions x approx \$27,481 x 2 years	\$274,810	August 2021 - June 30, 2023