

Anne Arundel County Public Schools American Rescue Plan (ARP) ESSER III				Matt Stanski - Combined		Under the federal American Rescue Plan Act of 2021, Public Law 117-2, enacted on March 11, 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 safely reopen and sustain the safe operation of schools and to address the impact of the coronavirus pandemic on the nation's students. The American Rescue Plan Elementary and Secondary School Emergency Relief Fund (ARP ESSER) requires local education agencies (LEAs) to reserve a portion of the allocation to address learning loss through evidence-based interventions. The remaining allocation has the same allowable uses as the CARES Act and CRRSA Act ESSER Funds. The ARP ESSER funds do not have an equitable services requirement.						
Estimated Grant Amount				108,763,054.00		Due to AACPS-Matt Stanski on or before July 19, 2021						
Uses of Funds Local School Systems must reserve not less than 20% of its total allocation to address learning loss through the implementation of evidence-based interventions, ensure that the interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups. The remaining ARP ESSER funds may be used for the same allowable purposes as the CARES and CRRSA ESSER funds, including hiring new staff and avoiding layoffs. Section 2001(e) of the ARP authorizes an LEA to use ARP ESSER funds to develop strategies and implement public health protocols including, to the greatest extent practicable, policies in line with the guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff. An LEA may use ESSER and ESSER II funds for this purpose, although it is not expressly listed in the CARES or CRRSA Act.												
To be completed by Accounting/Budget				Please complete the green columns only.								
Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount	
1	201-22 Business Support	Indirect	Other - \$3.0M	8-Transfers	AA 8-1 [Business Support - Admin Fee]	1% Admin Fee on ESSER III Grant	Funds used to provide Business Support to district offices to enable them to focus on direct student needs	School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$108,763,054 * 1% = \$1,087,631 (1% per year * 2 years = 2% total Admin fee)	1,087,631.00	
2	201-22 Business Support	Indirect	Other - \$3.0M	8-Transfers	AA 8-1 [Business Support - Admin Fee]	1% Admin Fee on ESSER III Grant	Funds used to provide Business Support to district offices to enable them to focus on direct student needs	School Year 22-23	Jul 1, 2022 - Jun 30, 2023	\$108,763,054 * 1% = \$1,087,631 (1% per year * 2 years = 2% total Admin fee)	1,087,631.00	
3	201-23 Centralized Support	Fingerprinting	School Support - \$10.1M	4-Other	AA 8-2 [Centralized Support - Fingerprinting]	Fingerprinting for Tutors, mid-day monitors and other Temporary Staff	Funds will be used to offset fingerprinting costs to encourage temporary employees who work minimal hours	School Year 21-22	Jul 1, 2021 - Jun 30, 2022	835 temp staff * \$60 each	50,100.00	
4	201-23 Centralized Support	Fingerprinting	School Support - \$10.1M	4-Other	AA 8-2 [Centralized Support - Fingerprinting]	Fingerprinting for Tutors, mid-day monitors and other Temporary Staff	Funds will be used to offset fingerprinting costs to encourage temporary employees who work minimal hours	School Year 22-23	Jul 1, 2022 - Jun 30, 2023	835 temp staff * \$60 each	50,100.00	
5	208 Student Health Services	Contact Tracing	Health/Safety - \$20.8M	1-Salaries	AA 4-2 [Student Health/Wellness]	Contact Tracers	Ensure the safety of students performing contact tracing	School Year 21-22	Jul 1, 2021 - Jun 30, 2022	2 tracers * 50/hour * 23 hours week * 40 weeks	92,000.00	
6	212 Fixed Charges	Contact Tracing	Health/Safety - \$20.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for Contact Tracers	N/A	School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges	7,740.00	
7	208 Student Health Services	Contact Tracing	Health/Safety - \$20.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Contact Tracers - Contracted Services	Contracted Services for Contact Tracers	School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Contracted Services for contact tracers	100,000.00	
8	208 Student Health Services	Contact Tracing	Health/Safety - \$20.8M	3-Supplies	AA 4-2 [Student Health/Wellness]	Supplies for contact tracing and testing	Supplies for contact tracing and testing	School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Testing supplies	100,000.00	
9	203-205-01 Regular Prog.	Teacher MOI	School Support - \$10.1M	3-Supplies	AA 1-8 [Learning Loss-Materials of Instruction]	To Provide additional monetary support to teachers to purchase classroom supplies	Materials of Instruction for Student Instruction	School Year 22-23	July 1, 2022-June 30, 2023	7,500 Teachers X \$100 (FY2023) =750,000	750,000.00	
10	203-205-01 Regular Prog.	Teacher MOI	School Support - \$10.1M	3-Supplies	AA 1-8 [Learning Loss-Materials of Instruction]	To Provide additional monetary support to teachers to purchase classroom supplies	Materials of Instruction for Student Instruction	School Year 23-24	July 1, 2023-June 30, 2024	7,500 Teachers X \$100 (FY2024) =750,000	750,000.00	
11	201-21 General Support	Blueprint Consultant	Other - \$3.0M	2-Contracted Svcs	AA 4-1 [School Readiness]	Hire a Consultant to help the District Formulate the Blueprint Implementation Plan due June 15, 2022	Increase student achievement	School Year 21-22	July 1, 2021 - June 30, 2022	Estimated: \$250,000	250,000.00	
12	203-205-01 Regular Prog.	School Support - Mid-Day TA's	School Support - \$10.1M	1-Salaries	AA 4-1 [School Readiness]	To provide mid-day coverage support	Ensure classroom & recess coverage for students during teacher planning time	School Year 21-22	July 1, 2021-June 30, 2022	Schools less than 500 - 39 schools * 180 days * 4 hours day * \$14/hour * 3 monitors	1,179,360.00	
13	212 Fixed Charges	School Support - Mid-Day TA's	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for mid-day monitors	N/A	School Year 21-22	July 1, 2021-June 30, 2022	Fixed charges 8.413%	99,220.00	
14	203-205-01 Regular Prog.	School Support - Mid-Day TA's	School Support - \$10.1M	1-Salaries	AA 4-1 [School Readiness]	To provide mid-day coverage support	Ensure classroom & recess coverage for students during teacher planning time	School Year 21-22	July 1, 2021-June 30, 2022	Schools greater than 500 - 41 schools * 180 days * 4 hours day * \$14/hour * 3 monitors	1,239,840.00	
15	212 Fixed Charges	School Support - Mid-Day TA's	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for mid-day monitors	N/A	School Year 21-22	July 1, 2021-June 30, 2022	Fixed charges 8.413%	104,308.00	
16	203-205-01 Regular Prog.	Substitutes	School Support - \$10.1M	1-Salaries	AA 4-1 [School Readiness]	Daily Long Term Subs to provide coverage	Provide continuous daily sub coverage in schools for potential COVID absences	School Year 21-22	July 1, 2021-June 30, 2022	\$145/day * 181 days * 203 subs	5,327,735.00	
17	212 Fixed Charges	Substitutes	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for Daily Long Term Subs	N/A	School Year 21-22	July 1, 2021 - June 30, 2022	Fixed charges 8.413%	448,222.00	
18	209 Student Transportation	Summer Programs	Learning Loss/Disruption - \$31.0M	2-Contracted Svcs	AA 2-3 [Learning Loss-TBD]	Transportation for Summer Camps/Programs	In order for any student who is socioeconomically disadvantaged, transportation needs to be provided.	Summer 2022	June 2022 - August 2022	(23 buildings)(7 buses per site)(\$320 per day)(23 days) = \$1,184,960 [\$705,600 in ESSER II]	479,360.00	
19	209 Student Transportation	Summer Programs	Learning Loss/Disruption - \$31.0M	2-Contracted Svcs	AA 2-3 [Learning Loss-TBD]	Transportation for Summer Camps/Programs	In order for any student who is socioeconomically disadvantaged, transportation needs to be provided.	Summer 2023	June 2023 - August 2023	(23 buildings)(7 buses per site)(\$320 per day)(23 days) = \$1,184,960	1,134,960.00	
20	203-205-01 Regular Prog.	Summer Programs	Learning Loss/Disruption - \$31.0M	3-Supplies	AA 1-8 [Learning Loss-Materials of Instruction]	Materials to run summer programs/camps.	In order to run summer programs/camps that are engaging for students we need to purchase materials. Materials such as books, math manipulatives, and hands on resources.	Summer 2023	June 2023 - August 2023	(\$25) (6,500 students) = \$162,500	162,500.00	
21	203-205-01 Regular Prog.	Summer Programs	Learning Loss/Disruption - \$31.0M	3-Supplies	AA 1-8 [Learning Loss-Materials of Instruction]	Materials to run summer programs/camps.	In order to run summer programs/camps that are engaging for students we need to purchase materials. Materials such as books, math manipulatives, and hands on resources.	School Year 23-24	June 2023 - June 2023	Estimated need = \$78,112	78,112.00	
22	203-205-01 Regular Prog.	Summer Programs	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 3-1 [Student Instruction]	Stipends to hire teachers for summer programs/camps.	Summer programs/camps need teachers to run. We would like to keep the ratio of teacher to student to 1:15. (13 teachers per site)	Summer 2023	June 2023 - August 2023	(430 teachers) (7.5 hrs.) (23 days) (\$40) = \$2,953,838	2,953,838.00	
23	212 Fixed Charges	Summer Programs	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 21-22	September 1, 2021 through June 20, 2022	Fixed charges @ 8.413% on stipends	248,505.00	
24	203-205-01 Regular Prog.	Summer Programs	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 3-1 [Student Instruction]	Stipends to hire site facilitators/lead administrators.	Stipends to hire site facilitators to help manage buildings during summer. (4 HS, 4 MS, & 15 ES -- Additional days to get ready for teachers are needed.)	Summer 2023	June 2023 - August 2023	(23 buildings) (\$50)(7.5)(30 days) = \$258,750	258,750.00	

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
25	212 Fixed Charges	Summer Programs	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 21-22	September 1, 2021 through June 20, 2022	Fixed charges @ 8.413% on stipends	21,769.00
26	203-205-01 Regular Prog.	Summer Programs	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 3-1 [Student Instruction]	Stipends to hire assistant site facilitators/lead administrators.	Stipends to hire assistant site facilitators to help manage buildings during summer. (4 HS, 4 MS, & 15 ES -- Additional days to get ready for teachers are needed.)	Summer 2023	June 2022 - August 2022	(23 buildings) (\$45)/(7.5)/(30 days) = \$232,875	232,875.00
27	212 Fixed Charges	Summer Programs	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 21-22	September 1, 2021 through June 20, 2022	Fixed charges @ 8.413% on stipends	19,592.00
28	208 Student Health Services	Summer Programs	Learning Loss/Disruption - \$31.0M	2-Contracted Svcs	AA 6-1 [Community Partnerships]	Nurses at each site.	To ensure that our students are safe, we need a school nurse at each site for each week of the summer. (4 HS, 4 MS, & 15 ES)	Summer 2023	June 2023 - August 2023	(23 nurses) (23 days) (\$200) = \$105,800	105,800.00
29	203-205-01 Regular Prog.	Summer Programs	Learning Loss/Disruption - \$31.0M	2-Contracted Svcs	AA 6-1 [Community Partnerships]	Outside entities to help with summer camp offerings.	Partnering with community partners to increase the number of camp experiences. Goal is to have the 10 partnerships meet the needs of 1,000 students.	Summer 2023	June 2023 - August 2023	(10 Partnerships)(\$8,000) = \$80,000	80,000.00
30	203-205-01 Regular Prog.	Tutoring	Learning Loss/Disruption - \$31.0M	3-Supplies	AA 1-7 [Learning Loss-Software]	Software Platform - Scheduling tutors and students; tracking data related to participation	Used to schedule tutors, subject sessions and students; provides longitudinal data analysis (need, participation, efficacy, etc.)	School Year 22-23	9/1/22 - 6/17/23	\$6 per student license * 25k students (\$150,000); District Admin & Support Training (5 * 1500 = \$7,500); Yearly Roll Over (\$5,000); Design Services (12 * \$2,500 = \$30,000); Teacher Workshop (5 * 1500 = \$7,500)	200,000.00
31	203-205-01 Regular Prog.	Tutoring	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 1-3 [Learning Loss-Teacher-After School Stipends]	Stipends - Virtual HW Help and Tutoring	Stipends for AACPS teachers to provide homework help and tutoring to students in grades 4 - 12 Sunday - Thursday evenings from 5 - 9 PM	School Year 22-23	9/1/22 - 6/17/23	85 Tutors * 7 hrs/week * \$40/hr * 42 weeks (incl. summer)	999,600.00
32	212 Fixed Charges	Tutoring	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 22-23	9/1/22 - 6/17/23	Fixed charges @ 8.413% on stipends	84,096.00
33	203-205-01 Regular Prog.	Tutoring	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 1-3 [Learning Loss-Teacher-After School Stipends]	Stipends - Afternoon Tutoring/Mentoring Program	School staff provide FTF or virtual mentoring/tutoring services to targeted student groups after school from 2:30 - 5pm (Tuesday - Thursday) as determined by the principal.	School Year 22-23	9/1/22 - 6/17/23	13 High Schools * 9 hrs/tutor * \$40/hr * 6 tutors * 32 weeks = 898,560; 19 Middle Schools * 9 hrs/tutor * \$40/hr * 3 tutors * 32 weeks = 656,640; 80 Elementary Schools * 9 hrs/tutor * \$40/hr * 2 tutors * 32 weeks = 1,843,200; 5 Specialty Sites (Phoenix, Moss-Adams, Marley Glen, Central, Ruth Eason) * 9 hrs/tutor * \$40/hr * 2 tutors * 32 weeks = 115,200	3,247,635.00
34	212 Fixed Charges	Tutoring	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 22-23	9/1/22 - 6/17/23	Fixed charges @ 8.413% on stipends	273,223.00
35	209 Student Transportation	Tutoring	Learning Loss/Disruption - \$31.0M	2-Contracted Svcs	AA 7-6 [Virtual School - Transportation]	Transportation - Activity Buses	Buses provided to MS, HS and Specialty sites 3 days per week	School Year 22-23	9/1/22 - 6/17/23	13 High Schools * 2 Buses * 400/Bus * 3 days/wk * 32 weeks = \$998,400; 19 Middle Schools * 1 Buses * 400/Bus * 3 days/wk * 32 weeks = \$729,600; 5 Specialty Sites * 1 Buses * 400/Bus * 3 days/wk * 32 weeks = \$192,000	1,770,000.00
36	203-205-01 Regular Prog.	Tutoring	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 1-4 [Learning Loss-Teacher Assistants - After School Stipends]	Learning Loss "Technicians"	TSAs or other hourly contractual employees who can provide individual or small group support during the instructional day as directed by the principal.	School Year 22-23	9/1/22 - 6/17/23	13 High Schools * 32.5 hrs/TSA * \$14/hr * 2 TSAs * 36 weeks = 425,880; 19 Middle Schools * 32.5 hrs/TSA * \$14/hr * 1 TSAs * 36 weeks = 311,220; 80 Elementary Schools * 32.5 hrs/TSA * \$14/hr * 1 TSA * 36 weeks = 1,310,400; 5 Specialty Sites * 32.5 hrs/TSA * \$15/hr * 1 TSA * 36 weeks = 81,900	2,129,400.00
37	212 Fixed Charges	Tutoring	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 22-23	9/1/22 - 6/17/23	Fixed charges @ 8.413% on stipends	179,146.00
38	203-205-01 Regular Prog.	Tutoring	Learning Loss/Disruption - \$31.0M	3-Supplies	AA 1-8 [Learning Loss-Materials of Instruction]	Supplies for Tutors	Classroom materials that can be provided to tutors as requested to support their work with students in the after-school hours program.	School Year 22-23	9/1/22 - 6/17/23	Estimated: \$166,900	116,900.00
39	203-205-01 Regular Prog.	Twilight	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 1-3 [Learning Loss-Teacher-After School Stipends]	Twilight School for High School Students		School Year 21-22	July 1, 2021 - June 30, 2022	42 teachers @ 3 hours a day for 90 days * \$40/hour	453,600.00
40	212 Fixed Charges	Twilight	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for Twilight Stipends	N/A	School Year 21-22	July 1, 2021 - June 30, 2022	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	38,161.00
41	202-15 Office of the Principal	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 1.0 Virtual School Principal	Virtual School - provide additional learning opportunities for students	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Actual Salary - Position Filled	116,066.00
42	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Virtual School Principal	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Principal 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	39,930.00
43	202-15 Office of the Principal	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 1.0 Virtual School Assistant Principal	Virtual School - provide additional learning opportunities for students	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Actual Salary - Position Filled	116,766.00
44	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Virtual School Assistant Principal	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Assistant Principal 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	40,092.00
45	202-15 Office of the Principal	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 1.0 Registrar	Virtual School - provide additional learning opportunities for students	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Actual Salary - Position Filled	56,475.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
46	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Registrar	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Registrar 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	26,136.00
47	202-15 Office of the Principal	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 2.0 Secretary	Virtual School - provide additional learning opportunities for students	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	2 FTE's Total - 2 Secretary	101,000.00
48	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Secretary	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Secretary 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	49,505.00
49	203-205-01 Regular Prog.	Virtual School	Virtual School	1-Salaries	AA 7-3 [Virtual School - Instr Assistants]	FTE 1.0 Technology Support Technician		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	1 FTE's Total - Technology Support Technician	40,000.00
50	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Technology Support Technician	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Technology Support Technician 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	22,322.00
51	203-205-01 Regular Prog.	Virtual School	Virtual School	1-Salaries	AA 7-3 [Virtual School - Instr Assistants]	FTE 3.0 Permanent Substitutes		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	3 FTE's Total - Permanent Substitutes	75,000.00
52	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Permanent Substitutes	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Permanent Substitutes 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	56,550.00
53	203-205-10 Guidance Services	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 2.5 School Counselors		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	2.5 FTE's Total - School Counselor	200,000.00
54	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for School Counselors	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Permanent Substitutes 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	78,954.00
55	203-205-11 Psychological Services	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 1.0 Psychologist		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	1 FTE's Total - Psychologist	120,577.00
56	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Psychologist	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Psychologist 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	40,974.00
57	207 Student Personnel Serv.	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 1.0 Social Worker		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	1 FTE's Total - Social Worker	116,701.00
58	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Social Worker	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Social Worker 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	40,077.00
59	206-04 Public Sch Instr. Prog.	Virtual School	Virtual School	1-Salaries	AA 7-3 [Virtual School - Instr Assistants]	FTE 3.0 Teacher Assistants		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	3 FTE's Total - Teacher Assistants	84,000.00
60	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Teacher Assistants	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Teacher Assistants 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	58,633.00
61	206-04 Public Sch Instr. Prog.	Virtual School	Virtual School	1-Salaries	AA 7-2 [Virtual School - Teachers]	FTE 6.0 Special Education Teachers		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	6 FTE's Total - Special Education Teachers	420,000.00
62	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Special Education Teachers	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Special Education Teachers 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	175,600.00
63	203-205-01 Regular Prog.	Virtual School	Virtual School	1-Salaries	AA 7-2 [Virtual School - Teachers]	FTE 34.0 Virtual School Teachers to deliver instruction to Students		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	34.0 FTE's Total - Virtual School Teachers (34.0 * \$75,000)	2,550,000.00
64	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Virtual School Teachers	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Virtual School Teachers 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	1,021,353.00
65	203-205-02 Special Prog.	Virtual School	Virtual School	1-Salaries	AA 7-2 [Virtual School - Teachers]	FTE 1.0 Virtual School Teachers English Language Acquisition		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	1 FTE's Total - Virtual School Teachers (1 * \$86,400)	86,400.00
66	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Virtual School Teachers English Language Acquisition	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Virtual School Teachers ELA 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	33,063.00
67	203-205-08 School Library Media	Virtual School	Virtual School	1-Salaries	AA 7-2 [Virtual School - Teachers]	FTE 1.0 Virtual School Teachers Library Media		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	1 FTE's Total - Virtual School Teachers (1 * \$86,435) Library Media	86,435.00
68	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Virtual School Teachers Library Media	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Virtual School Teachers Library Media 23.148% plus \$12,934 Health Insurance + \$129	33,071.00
69	203-205-01 Regular Prog.	Virtual School	Virtual School	3-Supplies	AA 7-4 [Virtual School - Instruction_MOI_Software]	Materials of Instruction		School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$300 * 550	165,000.00
70	203-205-01 Regular Prog.	Virtual School	Virtual School	3-Supplies	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	Staff Laptops		School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$300 * 60	18,000.00
71	203-205-01 Regular Prog.	Virtual School	Virtual School	2-Contracted Svcs	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	Staff Laptops		School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$290 * 60	17,400.00
72	210-31 Operating Services	Virtual School	Virtual School	4-Other	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	Staff Cell Phones		School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$600 * 2	1,200.00
73	210-31 Operating Services	Virtual School	Virtual School	4-Other	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	Google Voice		School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$95 * 60	5,700.00
74	203-205-01 Regular Prog.	Virtual School	Virtual School	2-Contracted Svcs	AA 7-5 [Virtual School - Contracted Services]	Contracted Services for MVLO		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$134,250 - additional \$240,000 included in Title IV grant	134,250.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
75	203-205-01 Regular Prog.	Virtual School	Virtual School	2-Contracted Svcs	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	Chromebooks for Students		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$103 * 518	53,354.00
76	203-205-01 Regular Prog.	Virtual School	Virtual School	3-Supplies	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	Chromebooks for Students		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$12 * 518	6,216.00
77	210-31 Operating Services	Virtual School	Virtual School	4-Other	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	MIFI's for Students		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$60 per device \$20/month * 12 months	77,700.00
78	203-205-01 Regular Prog.	Virtual School	Virtual School	1-Salaries	AA 7-3 [Virtual School - Instr Assistants]	Temporary Support - Technology Support Technicians		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	40000	40,000.00
79	212 Fixed Charges	Virtual School	Virtual School	4-Other	AA 7-7 [Virtual School - TBD]	Fixed Charges for Temporary Support - Technology Support Technicians	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Technology Support Technicians 8,413	3,365.00
80	202-15 Office of the Principal	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	Temporary Support - Registrar	Virtual School - provide additional learning opportunities for students	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	20000	20,000.00
81	212 Fixed Charges	Virtual School	Virtual School	4-Other	AA 7-7 [Virtual School - TBD]	Fixed Charges for Temporary Support - Registrar	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Registrar 8,413	1,683.00
82	207 Student Personnel Serv.	Virtual School	Virtual School	1-Salaries	AA 7-7 [Virtual School - TBD]	Temporary Support - Pupil Personnel Worker		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	5 hours per week for 44 weeks at \$50/hour	11,000.00
83	212 Fixed Charges	Virtual School	Virtual School	4-Other	AA 7-7 [Virtual School - TBD]	Fixed Charges for Temporary Support - Pupil Personnel Worker	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Pupil Personnel Worker 8,413	925.00
84	202-15 Office of the Principal	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	Temporary Support - Scheduler (Temp AP)	Virtual School - provide additional learning opportunities for students	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	32 hours per week for 5 weeks @ \$42.19/hr	6,750.00
85	212 Fixed Charges	Virtual School	Virtual School	4-Other	AA 7-7 [Virtual School - TBD]	Fixed Charges for Temporary Support - Scheduler (Temp AP)	N/A	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	Fixed Charges on Scheduler 8,413	568.00
86	206-04 Public Sch Instr. Prog.	Virtual School	Virtual School	2-Contracted Svcs	AA 7-5 [Virtual School - Contracted Services]	Contracted Services for Special Education Support in lieu of teachers		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	250000	250,000.00
87	202-15 Office of the Principal	Virtual School	Virtual School	3-Supplies	AA 7-1 [Virtual School - Administration]	Office Supplies for staff	Virtual School - provide additional learning opportunities for students	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$10 * 520	5,200.00
88	202-15 Office of the Principal	Virtual School	Virtual School	3-Supplies	AA 7-1 [Virtual School - Administration]	Furniture for staff, Office Printer and Interactive Display Panel for Office	Virtual School - provide additional learning opportunities for students	c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	38018	38,018.00
89	203-205-10 Guidance Services	Virtual School	Virtual School	3-Supplies	AA 7-1 [Virtual School - Administration]	Supplies for school counselors		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	2.5 * 760	1,900.00
90	203-205-08 School Library Media	Virtual School	Virtual School	3-Supplies	AA 7-4 [Virtual School - Instruction_MOI_Software]	Digital Library/Media Subscriptions		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$178K to build online library, one time expense	178,000.00
91	203-205-08 School Library Media	Virtual School	Virtual School	3-Supplies	AA 7-4 [Virtual School - Instruction_MOI_Software]	Digital Library/Media Subscriptions		c) School Year 21-22	Jul 1, 2021 - Jun 30, 2022	\$11,300 digital subscriptions (annual expense)	11,300.00
92	202-15 Office of the Principal	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 1.0 Virtual School Principal	Virtual School - provide additional learning opportunities for students	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Actual Salary - Position Filled	118,387.00
93	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Virtual School Principal	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Principal 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	40,467.00
94	202-15 Office of the Principal	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 1.0 Virtual School Assistant Principal	Virtual School - provide additional learning opportunities for students	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Actual Salary - Position Filled	119,101.00
95	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Virtual School Assistant Principal	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Assistant Principal 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	40,632.00
96	202-15 Office of the Principal	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 1.0 Registrar	Virtual School - provide additional learning opportunities for students	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Actual Salary - Position Filled	58,169.00
97	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Registrar	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Registrar 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	26,528.00
98	202-15 Office of the Principal	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 2.0 Secretary	Virtual School - provide additional learning opportunities for students	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	2 FTE's Total - 2 Secretary	104,030.00
99	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Secretary	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Secretary 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	50,207.00
100	203-205-01 Regular Prog.	Virtual School	Virtual School	1-Salaries	AA 7-3 [Virtual School - Instr Assistants]	FTE 1.0 Technology Support Technician		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	1 FTE's Total - Technology Support Technician	41,200.00
101	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Technology Support Technician	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Technology Support Technician 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	22,600.00
102	203-205-01 Regular Prog.	Virtual School	Virtual School	1-Salaries	AA 7-3 [Virtual School - Instr Assistants]	FTE 3.0 Permanent Substitutes		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	3 FTE's Total - Permanent Substitutes	76,500.00
103	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Permanent Substitutes	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Permanent Substitutes 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	56,897.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
104	203-205-10 Guidance Services	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 2.5 School Counselors		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	2.5 FTE's Total - School Counselor	206,000.00
105	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for School Counselors	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Permanent Substitutes 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	80,342.00
106	203-205-11 Psychological Services	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 1.0 Psychologist		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	1 FTE's Total - Psychologist	124,194.00
107	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Psychologist	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Psychologist 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	41,811.00
108	207 Student Personnel Serv.	Virtual School	Virtual School	1-Salaries	AA 7-1 [Virtual School - Administration]	FTE 1.0 Social Worker		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	1 FTE's Total - Social Worker	117,868.00
109	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Social Worker	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Social Worker 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	40,347.00
110	206-04 Public Sch Instr. Prog.	Virtual School	Virtual School	1-Salaries	AA 7-3 [Virtual School - Instr Assistants]	FTE 3.0 Teacher Assistants		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	3 FTE's Total - Teacher Assistants	86,520.00
111	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Teacher Assistants	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Teacher Assistants 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	59,217.00
112	206-04 Public Sch Instr. Prog.	Virtual School	Virtual School	1-Salaries	AA 7-2 [Virtual School - Teachers]	FTE 8.0 Special Education Teachers		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	8 FTE's Total - Special Education Teachers	576,800.00
113	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Special Education Teachers	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Special Education Teachers 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	238,022.00
114	203-205-01 Regular Prog.	Virtual School	Virtual School	1-Salaries	AA 7-2 [Virtual School - Teachers]	FTE 34.0 Virtual School Teachers to deliver instruction to Students		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	34.0 FTE's Total - Virtual School Teachers (34.0 * \$77,000)	2,618,000.00
115	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Virtual School Teachers	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Virtual School Teachers 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	1,037,094.00
116	203-205-02 Special Prog.	Virtual School	Virtual School	1-Salaries	AA 7-2 [Virtual School - Teachers]	FTE 1.0 Virtual School Teachers English Language Acquisition		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	1 FTE's Total - Virtual School Teachers (1 * \$88,992)	88,992.00
117	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Virtual School Teachers English Language Acquisition	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Virtual School Teachers ELA 23.148% plus \$12,934 Health Insurance + \$129 Pension Admin Fee	33,663.00
118	203-205-08 School Library Media	Virtual School	Virtual School	1-Salaries	AA 7-2 [Virtual School - Teachers]	FTE 1.0 Virtual School Teachers Library Media		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	1 FTE's Total - Virtual School Teachers (1 * \$89,028) Library Media	89,028.00
119	212 Fixed Charges	Virtual School	Virtual School	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	FTE Fixed Charges for Virtual School Teachers Library Media	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Virtual School Teachers Library Media 23.148% plus \$12,934 Health Insurance + \$129	33,671.00
120	203-205-01 Regular Prog.	Virtual School	Virtual School	3-Supplies	AA 7-4 [Virtual School - Instruction_MOI_Software]	Materials of Instruction		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	\$300 * 550	165,000.00
121	203-205-01 Regular Prog.	Virtual School	Virtual School	3-Supplies	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	Staff Laptops		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	\$300 * 60	18,000.00
122	203-205-01 Regular Prog.	Virtual School	Virtual School	2-Contracted Svcs	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	Staff Laptops		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	\$290 * 60	17,400.00
123	210-31 Operating Services	Virtual School	Virtual School	4-Other	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	Staff Cell Phones		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	\$600 * 2	1,200.00
124	210-31 Operating Services	Virtual School	Virtual School	4-Other	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	Google Voice		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	\$95 * 60	5,700.00
125	203-205-01 Regular Prog.	Virtual School	Virtual School	2-Contracted Svcs	AA 7-5 [Virtual School - Contracted Services]	Contracted Services for MVLO		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	\$134,250 - additional \$240,000 included in Title IV grant	134,250.00
126	203-205-01 Regular Prog.	Virtual School	Virtual School	2-Contracted Svcs	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	Chromebooks for Students		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	\$103 * 518	53,354.00
127	203-205-01 Regular Prog.	Virtual School	Virtual School	3-Supplies	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	Chromebooks for Students		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	\$12 * 518	6,216.00
128	210-31 Operating Services	Virtual School	Virtual School	4-Other	AA 7-7 [Virtual School - Technology/Cell Phones/Devices]	MIFI's for Students		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	\$20/month * 12 months	62,160.00
129	203-205-01 Regular Prog.	Virtual School	Virtual School	1-Salaries	AA 7-3 [Virtual School - Instr Assistants]	Temporary Support - Technology Support Technicians		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	40000	40,000.00
130	212 Fixed Charges	Virtual School	Virtual School	4-Other	AA 7-7 [Virtual School - TBD]	Fixed Charges for Temporary Support - Technology Support Technicians	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Technology Support Technicians 8.413	3,365.00
131	207 Student Personnel Serv.	Virtual School	Virtual School	1-Salaries	AA 7-7 [Virtual School - TBD]	Temporary Support - Pupil Personnel Worker		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	5 hours per week for 44 weeks at \$50/hour	11,000.00
132	212 Fixed Charges	Virtual School	Virtual School	4-Other	AA 7-7 [Virtual School - TBD]	Fixed Charges for Temporary Support - Pupil Personnel Worker	N/A	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	Fixed Charges on Pupil Personnel Worker 8.413	925.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
133	206-04 Public Sch Instr. Prog.	Virtual School	Virtual School	2-Contracted Svcs	AA 7-5 [Virtual School - Contracted Services]	Contracted Services for Special Education Support in lieu of teachers		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	50000	50,000.00
134	202-15 Office of the Principal	Virtual School	Virtual School	3-Supplies	AA 7-1 [Virtual School - Administration]	Office Supplies for staff	Virtual School - provide additional learning opportunities for students	c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	\$10 * 520	5,200.00
135	203-205-10 Guidance Services	Virtual School	Virtual School	3-Supplies	AA 7-1 [Virtual School - Administration]	Supplies for school counselors		c) School Year 22-23	Jul 1, 2022 - Jun 30, 2023	2.5 * 760	1,900.00
136	211 Plant Maintenance	Operations	Health/Safety - \$20.8M	2-Contracted Svcs	AA 5-2 [Building Health/HVAC]	Preventative maintenance for school buildings rooftop units	Preventative maintenance to improve the indoor air quality in school facilities, including cleaning and repairs to mechanical, ventilation, and air conditioning systems.	School Year 23-24	2021-2024	Estimated Need	900,000.00
137	211 Plant Maintenance	Operations	Health/Safety - \$20.8M	2-Contracted Svcs	AA 5-2 [Building Health/HVAC]	Preventative maintenance for interior air handling units in 50% of school buildings	Preventative maintenance to improve the indoor air quality in school facilities, including cleaning and repairs to mechanical, ventilation, and air conditioning systems.	School Year 21-22	2021-2024	Estimated Need	3,750,000.00
138	211 Plant Maintenance	Operations	Health/Safety - \$20.8M	2-Contracted Svcs	AA 5-2 [Building Health/HVAC]	Replace all R22 chillers	Replacement of chillers to improve the air conditioning systems in school facilities.	School Year 22-23	2021-2024	Estimated Need	8,230,000.00
139	211 Plant Maintenance	Operations	Health/Safety - \$20.8M	2-Contracted Svcs	AA 5-2 [Building Health/HVAC]	Replace RTU/AHU/ERU at Central ES, Crofton Woods ES, Marley Glen Special and all at Van Bokkelen ES	Replacement of targeted Roof top units, air handling units to improve the indoor air quality at listed schools	School Year 22-23	2021-2024	Estimated Need	5,950,000.00
140	211 Plant Maintenance	Operations	Health/Safety - \$20.8M	2-Contracted Svcs	AA 5-2 [Building Health/HVAC]	Replace Airdale units in targeted portable classrooms	Replace Airdale heating and air conditioning units with mini split systems to improve the indoor air quality.	School Year 22-23	2021-2024	Estimated Need	1,670,000.00
141	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	3-Supplies	AA 1-7 [Learning Loss-Software]	Curriculum purchased to support virtual/hybrid/in-person instruction	This learning platform, which integrates into our current LMS: Brightspace, will support engaging in person instruction, hybrid instruction, or completely virtual instructions. The use of <u>Printful Education courses will allow the</u>	School Year 22-23	9/1/22 - 6/17/24	10 courses * \$7,500 per course	75,000.00
142	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	1-Salaries	AA 1-3 [Learning Loss-Teacher-After School Stipends]	Stipends - Teacher Evening High School	Due to COVID-19 and mandated virtual instruction, enrollment in CTE courses was negatively impacted. To provide more opportunities for students to earn industry recognized certifications and post-secondary credit, while still in high	School Year 22-23	9/1/22 - 6/17/23	9 Instructors * 8 hrs/week * \$40/hr * 36 weeks (1 site admin, 1 special educator, 1 support service teacher, 6 classroom teachers)	103,680.00
143	212 Fixed Charges	CTE	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for stipend monies	N/A	School Year 22-23	9/1/22 - 6/17/23	Fixed Charges for Stipends	8,723.00
144	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	1-Salaries	AA 1-3 [Learning Loss-Teacher-After School Stipends]	Stipends - Teaching Evening High School	Due to COVID-19 and mandated virtual instruction, enrollment in CTE courses was negatively impacted. To provide more opportunities for students to earn industry recognized certifications and post-secondary credit, while still in high	School Year 23-24	9/1/23-6/17/24	9 Instructors * 16 hrs/week * \$40/hr * 36 weeks (1 site admin, 1 special educator, 1 support service teacher, 6 classroom teachers)	207,360.00
145	212 Fixed Charges	CTE	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for stipend monies	N/A	School Year 23-24	9/1/23-6/17/24	Fixed Charges for Stipends	17,445.00
146	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	3-Supplies	AA 1-8 [Learning Loss-Materials of Instruction]	Materials of Instruction for Evening High School program	This line item will provide funds for materials of instruction for students attending the evening high school program. This will increase the number of students who, due to COVID-19, missed the application for these programs	School Year 22-23	9/1/22 - 6/17/23	Carpentry- \$3000, Welding- \$3500, Electricity- \$1500, Culinary Arts- \$4500, Printing Technologies- \$5000, Industrial Maintenance- \$5000, Carpentry- \$5000, Welding- \$5500, Electricity- \$2500, Culinary Arts- \$6500, Printing Technologies- \$7000, Industrial Maintenance-	20,500.00
147	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	3-Supplies	AA 1-8 [Learning Loss-Materials of Instruction]	Materials of Instruction for Evening High School program	This line item will provide funds for materials of instruction for students attending the evening high school program. This will increase the number of students who, due to COVID-19, missed the application for these programs	School Year 23-24	9/1/23-6/17/24	Carpentry- \$5000, Welding- \$5500, Electricity- \$2500, Culinary Arts- \$6500, Printing Technologies- \$7000, Industrial Maintenance-	31,500.00
148	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	2-Contracted Svcs	AA 7-6 [Virtual School - Transportation]	Transportation - to and from Evening High School	Buses provided to and from MS, HS and Specialty sites 4 days per week- CTE Evening High School	School Year 22-23	9/1/22 - 6/17/23	5 depot pickup stations * 400/Bus * 4 days/wk * 36 weeks	288,000.00
149	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	2-Contracted Svcs	AA 7-6 [Virtual School - Transportation]	Transportation - to and from Evening High School	Buses provided to and from MS, HS and Specialty sites 4 days per week- CTE Evening High School	School Year 23-24	9/1/23 - 6/17/24	5 depot pickup stations * 400/Bus * 4 days/wk * 36 weeks	288,000.00
150	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	1-Salaries	AA 1-4 [Learning Loss-Teacher Assistants - After School Stipends]	Learning Loss "Technicians"- Evening High School	TSAs or other hourly contractual employees who can provide individual or small group support during the instructional day as directed by the site administrator at evening high school- two days a week for the first year of	School Year 22-23	9/1/22 - 6/17/23	2 Teaching Assistants * 6 hrs/week * \$15/hr * 36 weeks (1 administrative assistant, 1 certification specialist)	6,480.00
151	212 Fixed Charges	CTE	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for stipend monies	N/A	School Year 22-23	9/1/22 - 6/17/23	Fixed Charges for Temporary TA	545.00
152	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	1-Salaries	AA 1-4 [Learning Loss-Teacher Assistants - After School Stipends]	Learning Loss "Technicians"- Evening High School	TSAs or other hourly contractual employees who can provide individual or small group support during the instructional day as directed by the site administrator at evening high school- four days a week for the first year of	School Year 23-24	9/1/23-6/17/24	2 Teaching Assistants * 12 hrs/week * \$15/hr * 36 weeks (1 administrative assistant, 1 certification specialist)	12,960.00
153	212 Fixed Charges	CTE	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for stipend monies	N/A	School Year 23-24	9/1/23-6/17/24	Fixed Charges for Temporary TA	1,090.00
154	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	1-Salaries	AA 1-3 [Learning Loss-Teacher-After School Stipends]	Stipends - Teacher CTE Summer School	To provide more opportunities for students to earn industry recognized certifications and post-secondary credit, while still in high school, we will run a summer program for students at the Center of Applied Technology- North	School Year 22-23	9/1/22 - 6/17/23	14 Instructors * 20 hrs/week * \$40/hr * 6 weeks (2 site admin, 2 special educator, 2 support service teacher, 8 classroom teachers)	67,200.00
155	212 Fixed Charges	CTE	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for stipend monies	N/A	School Year 22-23	9/1/22 - 6/17/23	Fixed Charges for Stipends	5,654.00
156	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	1-Salaries	AA 1-3 [Learning Loss-Teacher-After School Stipends]	Stipends - Teaching CTE Summer School	To provide more opportunities for students to earn industry recognized certifications and post-secondary credit, while still in high school, we will run a summer program for students at the Center of Applied Technology- North	School Year 23-24	9/1/23-6/17/24	14 Instructors * 20 hrs/week * \$40/hr * 6 weeks (2 site admin, 2 special educator, 2 support service teacher, 8 classroom teachers)	67,200.00
157	212 Fixed Charges	CTE	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for stipend monies	N/A	School Year 23-24	9/1/23-6/17/24	Fixed Charges for Stipends	5,654.00
158	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	3-Supplies	AA 1-8 [Learning Loss-Materials of Instruction]	Materials of Instruction for CTE Summer School program	This line item will provide funds for materials of instruction for students attending the CTE Summer School program. This will increase the number of students who, due to COVID-19, missed the application for these programs	School Year 22-23	9/1/22 - 6/17/23	Masonry (CAT-N)- \$3000, HVAC (CAT-N)- \$3000, HVAC (CAT-S)- \$3000, Plumbing (CAT-N)- \$2500, Printing Technologies (CAT-N)- \$4000, Carpentry Masonry (CAT-N)- \$3000, HVAC (CAT-N)- \$3000, HVAC (CAT-S)- \$3000, Plumbing (CAT-N)- \$2500, Printing Technologies (CAT-N)- \$4000, Carpentry	26,000.00
159	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	3-Supplies	AA 1-8 [Learning Loss-Materials of Instruction]	Materials of Instruction for CTE Summer School program	This line item will provide funds for materials of instruction for students attending the CTE Summer School program. This will increase the number of students who, due to COVID-19, missed the application for these programs	School Year 23-24	9/1/23-6/17/24	Masonry (CAT-N)- \$3000, HVAC (CAT-N)- \$3000, HVAC (CAT-S)- \$3000, Plumbing (CAT-N)- \$2500, Printing Technologies (CAT-N)- \$4000, Carpentry	26,000.00
160	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	2-Contracted Svcs	AA 7-6 [Virtual School - Transportation]	Transportation - to and from CTE Summer School	Buses provided to and from MS, HS and Specialty sites 4 days per week- CTE Summer School	School Year 22-23	9/1/22 - 6/17/23	9 depot pickup stations * 400/Bus * 4 days/wk * 6 weeks	86,400.00
161	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	2-Contracted Svcs	AA 7-6 [Virtual School - Transportation]	Transportation - to and from CTE Summer School	Buses provided to and from MS, HS and Specialty sites 4 days per week- CTE Summer School	School Year 23-24	9/1/23 - 6/17/24	9 depot pickup stations * 400/Bus * 4 days/wk * 6 weeks	86,400.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
162	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	1-Salaries	AA 1-4 [Learning Loss-Teacher Assistants - After School Stipends]	Learning Loss "Technicians"- CTE Summer School	TSAs or other hourly contractual employees who can provide individual or small group support during the instructional day as directed by the site administrator at the CTE Summer School program- four days a week for the	School Year 22-23	9/1/22 - 6/17/23	2 Teaching Assistants * 16 hrs/week * \$15/hr * 6 weeks (1 administrative assistant, 1 certification specialist)	2,880.00
163	212 Fixed Charges	CTE	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for stipend monies	N/A	School Year 22-23	9/1/22 - 6/17/23	Fixed Charges for Temporary TA	242.00
164	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	1-Salaries	AA 1-4 [Learning Loss-Teacher Assistants - After School Stipends]	Learning Loss "Technicians"- CTE Summer School	TSAs or other hourly contractual employees who can provide individual or small group support during the instructional day as directed by the site administrator at the CTE Summer School program- four days a week for the	School Year 23-24	9/1/23-6/17/24	2 Teaching Assistants * 16 hrs/week * \$15/hr * 6 weeks (1 administrative assistant, 1 certification specialist)	2,880.00
165	212 Fixed Charges	CTE	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for stipend monies	N/A	School Year 23-24	9/1/23-6/17/24	Fixed Charges for Temporary TA	242.00
166	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	1-Salaries	AA 1-2 [Learning Loss-Tutors-Contracted]	Teacher Recruitment Program- attendance stipend	To increase the number of candidates applying for CTE teaching positions, we will recruit career changers, who due to COVID-19 or other factors, are no longer working in the industry. This line item is to stipend their attendance of a	Summer 2022	6/17/22-8/31/22	8 instructors * \$25/hr * 60 hrs	12,000.00
167	212 Fixed Charges	CTE	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for stipend monies	N/A	Summer 2022	6/17/22-8/31/22	Fixed Charges for Stipends	1,010.00
168	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	1-Salaries	AA 1-1 [Learning Loss-Tutors-Salaries]	Teacher Recruitment Program- Stipend for instructor	To increase the number of candidates applying for CTE teaching positions, we will recruit career changers, who due to COVID-19 or other factors, are no longer working in the industry. This line item is to stipend their attendance of a	Summer 2022	6/17/22-8/31/22	1 instructor * \$40/hr * 60 hrs	2,400.00
169	212 Fixed Charges	CTE	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for stipend monies	N/A	Summer 2022	6/17/22-8/31/22	Fixed Charges for Stipends	202.00
170	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	1-Salaries	AA 1-2 [Learning Loss-Tutors-Contracted]	Teacher Recruitment Program- attendance stipend	To increase the number of candidates applying for CTE teaching positions, we will recruit career changers, who due to COVID-19 or other factors, are no longer working in the industry. This line item is to stipend their attendance of a	Summer 2023	6/17/23-8/31/23	8 instructors * \$25/hr * 60 hrs	12,000.00
171	212 Fixed Charges	CTE	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for stipend monies	N/A	Summer 2023	6/17/23-8/31/23	Fixed Charges for Stipends	1,010.00
172	203-205-03 Career & Tech Prog.	CTE	School Support - \$10.1M	1-Salaries	AA 1-1 [Learning Loss-Tutors-Salaries]	Teacher Recruitment Program- Stipend for instructor	To increase the number of candidates applying for CTE teaching positions, we will recruit career changers, who due to COVID-19 or other factors, are no longer working in the industry. This line item is to stipend their attendance of a	Summer 2023	6/17/23-8/31/23	1 instructor * \$40/hr * 60 hrs	2,400.00
173	212 Fixed Charges	CTE	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges for stipend monies	N/A	Summer 2023	6/17/23-8/31/23	Fixed Charges for Stipends	202.00
174	203-205-01 Regular Prog.	Brightspace	School Support - \$10.1M	2-Contracted Svcs	AA 1-6 [Learning Loss-Learning Management System]	Product Support elevation from Standard to PLUS Administrator Support. adds 24/7 phone support & test refresh: White-End User Support; 24/7/365 for staff and students: live chat & email support to include an End-User Support Manager	Minimalization of user difficulties, immediate responses to user challenges, relieved workload demands on employees, and student achievement	School Year 21-22	July 1, 2021 - June 30, 2022	(Proposed)\$73,573 - (Current)\$39,239= \$34,334 \$34,334 X 2 years = \$68,668	68,668.00
175	203-205-01 Regular Prog.	Brightspace	School Support - \$10.1M	2-Contracted Svcs	AA 1-6 [Learning Loss-Learning Management System]	Product Support elevation from Standard to PLUS Administrator Support. adds 24/7 phone support & test refresh: White-End User Support; 24/7/365 for staff and students: live chat & email support to include an End-User Support Manager	Students and Employees can now have direct access to Brightspace Support.	School Year 21-22	July 1, 2021 - June 30, 2022	\$208,125 X 2 years = \$416,250	208,125.00
176	203-205-01 Regular Prog.	Brightspace	School Support - \$10.1M	2-Contracted Svcs	AA 1-6 [Learning Loss-Learning Management System]	Product Support elevation from Standard to PLUS Administrator Support. adds 24/7 phone support & test refresh: White-End User Support; 24/7/365 for staff and students: live chat & email support to include an End-User Support Manager	Students and Employees can now have direct access to Brightspace Support.	School Year 22-23	July 1, 2022 - June 30, 2023	\$208,125 X 2 years = \$416,250	208,125.00
177	203-205-01 Regular Prog.	Brightspace	School Support - \$10.1M	2-Contracted Svcs	AA 1-6 [Learning Loss-Learning Management System]	Data Solutions Consulting (1 month); Supports IDD and OSD to ensure AACPS has the correct Data in order to elviate implementation Health Check (Learning Creative Services); Courses and environment are user friendly, well-Private Training - Three Blocks	Enhances Brightspace Learning Environment	School Year 21-22	July 1, 2021 - June 30, 2022	Estimated: \$9,600	9,600.00
178	203-205-01 Regular Prog.	Brightspace	School Support - \$10.1M	2-Contracted Svcs	AA 1-6 [Learning Loss-Learning Management System]	Data Solutions Consulting (1 month); Supports IDD and OSD to ensure AACPS has the correct Data in order to elviate implementation Health Check (Learning Creative Services); Courses and environment are user friendly, well-Private Training - Three Blocks	Enhances Brightspace Learning Environment	School Year 21-22	July 1, 2021 - June 30, 2022	Estimated: \$4,450	4,450.00
179	203-205-09 Instruction Staff Dev.	Brightspace	School Support - \$10.1M	4-Other	AA 1-6 [Learning Loss-Learning Management System]	Administration Training to utilize the system for the behind the scenes aspects Data Solutions - Getting Started with Self-Serve Analytics Offering; Training in order to be able to leverage the multitude of Online Certificate Training - Teaching and Learning Certificate Program; Train the Trainer Program. Will support Additional Platform Refresh of Data and Program Operations; To update and improve our TEST environment in order to Due to COVID, teachers had to learn new ways to deliver instruction. This learning will continue and requires school supports	Enhances Brightspace Learning Environment	School Year 21-22	July 1, 2021 - June 30, 2022	\$2,400/day - \$7,200	7,200.00
180	203-205-09 Instruction Staff Dev.	Brightspace	School Support - \$10.1M	4-Other	AA 1-6 [Learning Loss-Learning Management System]	Administration Training to utilize the system for the behind the scenes aspects Data Solutions - Getting Started with Self-Serve Analytics Offering; Training in order to be able to leverage the multitude of Online Certificate Training - Teaching and Learning Certificate Program; Train the Trainer Program. Will support Additional Platform Refresh of Data and Program Operations; To update and improve our TEST environment in order to Due to COVID, teachers had to learn new ways to deliver instruction. This learning will continue and requires school supports	Enhances Brightspace Learning Environment	School Year 21-22	July 1, 2021 - June 30, 2022	Estimated: \$4,900	4,900.00
181	203-205-09 Instruction Staff Dev.	Brightspace	School Support - \$10.1M	4-Other	AA 1-6 [Learning Loss-Learning Management System]	Administration Training to utilize the system for the behind the scenes aspects Data Solutions - Getting Started with Self-Serve Analytics Offering; Training in order to be able to leverage the multitude of Online Certificate Training - Teaching and Learning Certificate Program; Train the Trainer Program. Will support Additional Platform Refresh of Data and Program Operations; To update and improve our TEST environment in order to Due to COVID, teachers had to learn new ways to deliver instruction. This learning will continue and requires school supports	Enhances Brightspace Learning Environment	School Year 21-22	July 1, 2021 - June 30, 2022	Estimated: \$13,500	13,500.00
182	203-205-01 Regular Prog.	Brightspace	School Support - \$10.1M	2-Contracted Svcs	AA 1-6 [Learning Loss-Learning Management System]	Additional Platform Refresh of Data and Program Operations; To update and improve our TEST environment in order to Due to COVID, teachers had to learn new ways to deliver instruction. This learning will continue and requires school supports	Enhances Brightspace Learning Environment	School Year 21-22	July 1, 2021 - June 30, 2022	Estimated: \$10,500	10,500.00
183	203-205-01 Regular Prog.	eCoach	School Support - \$10.1M	1-Salaries	AA 3-4 [Staff Prof Dev]	Due to COVID, teachers had to learn new ways to deliver instruction. This learning will continue and requires school supports	Teachers will have greater supports to assist them in their transition to using more digital resources and tools for engaging lessons. ; Pre/post survey of teachers in regard to their attitudes towards using digital tools in instruction	School Year 21-22	September, 2021 - June, 2022	129 teacher * 20 hours * \$40.00/hr	103,200.00
184	212 Fixed Charges	eCoach	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for e-Coaches	N/A	School Year 21-22	September, 2021 - June, 2022	stipends * fixed charges of 0.08413	8,682.00
185	203-205-01 Regular Prog.	eCoach	School Support - \$10.1M	1-Salaries	AA 3-4 [Staff Prof Dev]	Due to COVID, teachers had to learn new ways to deliver instruction. This learning will continue and requires school supports	Teachers will have greater supports to assist them in their transition to using more digital resources and tools for engaging lessons. ; Pre/post survey of teachers in regard to their attitudes towards using digital tools in instruction	School Year 22-23	September, 2021 - June, 2022	129 teacher * 20 hours * \$40.00/hr	103,200.00
186	212 Fixed Charges	eCoach	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for e-Coaches	N/A	School Year 22-23	September, 2021 - June, 2022	stipends * fixed charges of 0.08413	8,682.00
187	203-205-01 Regular Prog.	eCoach	School Support - \$10.1M	1-Salaries	AA 3-4 [Staff Prof Dev]	Due to COVID, teachers had to learn new ways to deliver instruction. This learning will continue and requires school supports	Teachers will have greater supports to assist them in their transition to using more digital resources and tools for engaging lessons. ; Pre/post survey of teachers in regard to their attitudes towards using digital tools in instruction	School Year 23-24	September, 2021 - June, 2022	129 teacher * 20 hours * \$40.00/hr	103,200.00
188	212 Fixed Charges	eCoach	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for e-Coaches	N/A	School Year 23-24	September, 2021 - June, 2022	stipends * fixed charges of 0.08413	8,682.00
189	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	3-Supplies	AA 1-8 [Learning Loss-Materials of Instruction]	Instructional Technology	Students will need access to a variety of instructional technology in order to overcome learning loss. This request is for Tech4Learning - Wixie.	School Year 21-22	September 1, 2021 - June 30, 2022	\$15,000 for Tech4Learning - Wixie	15,000.00
190	211 Plant Maintenance	CTE Welding	School Support - \$10.1M	2-Contracted Svcs	AA 5-2 [Building Health/HVAC]	Design of Welding Room at Cat South	Students will have access to a Welding class at CAT-South	School Year 21-22	July 1, 2021 - June 30, 2022	Estimated Cost: \$47,000	47,000.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
191	211 Plant Maintenance	CTE Welding	School Support - \$10.1M	2-Contracted Svcs	AA 5-2 [Building Health/HVAC]	Construction of Welding Room at CAT South	Students will have access to a Welding class at CAT-South	School Year 22-23	July 1, 2022 - June 30, 2023	Estimated Cost: \$250,000	250,000.00
192	201-21 General Support	Research & Eval	Other - \$3.0M	2-Contracted Svcs	AA 4-1 [School Readiness]	Hire a Consultant to help evaluate the implementation of our ESSER II and III plans	To ensure the ESSER plans are implemented with fidelity	School Year 22-23	Jan 1, 2022-June 30, 2024	Estimated Cost: \$500,000	500,000.00
193	203-205-01 Regular Prog.	Parent Engagement	School Support - \$10.1M	1-Salaries	AA 4-1 [School Readiness]	Construct a Student Engagement and Family Support Portal where all families are provided education on, access to and opportunities to academic and social-emotional support services.	Build and populate a platform (Family Academy) for families to access information and workshops to help them support their students academically and social-emotionally.	Summer 2021	July 1, 2021 - June 2022	Content Development: Teacher Stipend: \$50 hrs X \$40/hr = \$22,000	22,000.00
194	212 Fixed Charges	Parent Engagement	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges on Stipends	N/A	School Year 21-22	September 1, 2021 through June 20, 2022	Fixed charges @ 8.413% on stipends	1,851.00
195	203-205-01 Regular Prog.	Parent Engagement	School Support - \$10.1M	2-Contracted Svcs	AA 4-1 [School Readiness]	Construct a Student Engagement and Family Support Portal where all families are provided education on, access to and opportunities to academic and social-emotional support services.	Build and populate a platform (Family Academy) for families to access information and workshops to help them support their students academically and social-emotionally.	Summer 2021	July 1, 2021 - June 2022	Content Development: Consultant(s): \$15,000	15,000.00
196	202-16 Inst. Admin. & Support	Parent Engagement	School Support - \$10.1M	1-Salaries	AA 4-1 [School Readiness]	Construct a Student Engagement and Family Support Portal where all families are provided education on, access to and opportunities to academic and social-emotional support services.	Build and populate a platform (Family Academy) for families to access information and workshops to help them support their students academically and social-emotionally.	Summer 2021	July 1, 2021 - June 2022	Project Manager: 30 hrs/wk X \$35/hr X 37 weeks - \$38,850	38,850.00
197	212 Fixed Charges	Parent Engagement	School Support - \$10.1M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges on Stipends	N/A	School Year 21-22	September 1, 2021 through June 20, 2022	Fixed charges @ 8.413% on stipends	3,268.00
198	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Payments for therapy appointments for uninsured students through the AACPS Expanded School-Based Mental Health	This initiative will fill a gap in mental health services for those students who do not have health insurance and have been impacted by the trauma of the pandemic. This will mostly support undocumented students who were not	School Year 22-23	September 1, 2022 - June 30, 2023	20 students * 30 individual therapy sessions * \$120/therapy session * 10 family therapy sessions * \$120/family therapy session	96,000.00
199	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Payments for therapy appointments for uninsured students through the AACPS Expanded School-Based Mental Health	This initiative will fill a gap in mental health services for those students who do not have health insurance and have been impacted by the trauma of the pandemic. This will mostly support undocumented students who were not	School Year 23-24	September 1, 2023 - June 30, 2024	20 students * 30 individual therapy sessions * \$120/therapy session * 10 family therapy sessions * \$120/family therapy session	96,000.00
200	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Payments for therapy appointments for uninsured students through the AACPS Expanded School-Based Mental Health	This initiative will fill a gap in mental health services for those students who do not have health insurance and have been impacted by the trauma of the pandemic. This will mostly support undocumented students who were not	School Year 22-23	September 1, 2022 - June 30, 2023	20 students * 30 individual therapy sessions * \$120/therapy session * 10 family therapy sessions * \$120/family therapy session	96,000.00
201	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Payments for therapy appointments for uninsured students through the AACPS Expanded School-Based Mental Health	This initiative will fill a gap in mental health services for those students who do not have health insurance and have been impacted by the trauma of the pandemic. This will mostly support undocumented students who were not	School Year 23-24	September 1, 2023 - June 30, 2024	20 students * 30 individual therapy sessions * \$120/therapy session * 10 family therapy sessions * \$120/family therapy session	96,000.00
202	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Payments for therapy appointments for uninsured students through the AACPS Expanded School-Based Mental Health	This initiative will fill a gap in mental health services for those students who do not have health insurance and have been impacted by the trauma of the pandemic. This will mostly support undocumented students who were not	School Year 22-23	September 1, 2022 - June 30, 2023	20 students * 30 individual therapy sessions * \$120/therapy session * 10 family therapy sessions * \$120/family therapy session	96,000.00
203	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Payments for therapy appointments for uninsured students through the AACPS Expanded School-Based Mental Health	This initiative will fill a gap in mental health services for those students who do not have health insurance and have been impacted by the trauma of the pandemic. This will mostly support undocumented students who were not	School Year 23-24	September 1, 2023 - June 30, 2024	20 students * 30 individual therapy sessions * \$120/therapy session * 10 family therapy sessions * \$120/family therapy session	96,000.00
204	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Payments for therapy appointments for uninsured students through the AACPS Expanded School-Based Mental Health	This initiative will fill a gap in mental health services for those students who do not have health insurance and have been impacted by the trauma of the pandemic. This will mostly support undocumented students who were not	School Year 22-23	September 1, 2022 - June 30, 2023	20 students * 30 individual therapy sessions * \$120/therapy session * 10 family therapy sessions * \$120/family therapy session	96,000.00
205	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Payments for therapy appointments for uninsured students through the AACPS Expanded School-Based Mental Health	This initiative will fill a gap in mental health services for those students who do not have health insurance and have been impacted by the trauma of the pandemic. This will mostly support undocumented students who were not	School Year 23-24	September 1, 2023 - June 30, 2024	20 students * 30 individual therapy sessions * \$120/therapy session * 10 family therapy sessions * \$120/family therapy session	96,000.00
206	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	Central Office Crisis Behavioral Team Supports	There will be many students who will need additional behavioral and mental health supports to adjust to the transition to full-time, in-person learning. These funds will allow schools to hire a TSA to support student behavior for a	School Year 22-23	September 1, 2022 - June 30, 2023	1000 hours of TSA support at \$14/hour	14,000.00
207	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for stipends	N/A	School Year 22-23	September 1, 2022 - June 30, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	1,178.00
208	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	Central Office Crisis Behavioral Team Supports	There will be many students who will need additional behavioral and mental health supports to adjust to the transition to full-time, in-person learning. These funds will allow schools to hire a TSA to support student behavior for a			1000 hours of School Social Work support at \$35/hour	35,000.00
209	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for stipends	N/A	School Year 22-23	September 1, 2022 - June 30, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	2,945.00
210	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-1 [Social Emotional Learning]	Central Office Crisis Behavioral Team Supports	There will be many students who will need additional behavioral supports to adjust to the transition to full-time, in-person learning. These funds will allow schools to enhance the "calm down" and "sensory" spaces in their buildings	School Year 23-24	September 1, 2023 - June 30, 2024	\$50,000 for MOI to support calm-down/crisis rooms	50,000.00
211	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	Central Office Crisis Behavioral Team Supports	There will be many students who will need additional behavioral and mental health supports to adjust to the transition to full-time, in-person learning. These funds will allow schools to hire a TSA to support student behavior for a	School Year 22-23	September 1, 2022 - June 30, 2023	1000 hours of TSA support at \$14/hour	14,000.00
212	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for stipends	N/A	School Year 22-23	September 1, 2022 - June 30, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	1,178.00
213	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	Central Office Crisis Behavioral Team Supports	There will be many students who will need additional behavioral and mental health supports to adjust to the transition to full-time, in-person learning. These funds will allow schools to hire a TSA to support student behavior for a	School Year 22-23	September 1, 2022 - June 30, 2023	1000 hours of School Social Work support at \$35/hour	35,000.00
214	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for stipends	N/A	School Year 22-23	September 1, 2022 - June 30, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	2,945.00
215	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-1 [Social Emotional Learning]	Central Office Crisis Behavioral Team Supports	There will be many students who will need additional behavioral supports to adjust to the transition to full-time, in-person learning. These funds will allow schools to enhance the "calm down" and "sensory" spaces in their buildings	School Year 23-24	September 1, 2023 - June 30, 2024	\$50,000 for MOI to support calm-down/crisis rooms	50,000.00
216	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Expanded School-Based Mental Health Services for Addictions and Substance Use	Many middle and high school students have dealt with the stressors of the pandemic and their own mental health by engaging in the use of substances, including vaping and using marijuana. This initiative will build a partnership	School Year 22-23	September 1, 2022 - June 30, 2023	125 students * 30 individual therapy sessions * \$120/therapy session	450,000.00
217	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Expanded School-Based Mental Health Services for Addictions and Substance Use	Many middle and high school students have dealt with the stressors of the pandemic and their own mental health by engaging in the use of substances, including vaping and using marijuana. This initiative will build a partnership	School Year 23-24	September 1, 2023 - June 30, 2024	125 students * 30 individual therapy sessions * \$120/therapy session	450,000.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
218	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 1-7 [Learning Loss-Software]	Systemwide Behavioral Threat Assessment Software to track student threats of harm to others.	The mental health of many students has been impacted by the pandemic. Therefore, we may see an increase in threats made to others and threat assessments. The system is in need of a district-wide way to track threats in the use of Naviance for Middle School will allow all middle school students to have the opportunity to engage in career and college exploration at an early age. This will support them as they move onto high school and start college.	School Year 23-24	September 1, 2023 - June 30, 2024	12 month subscription for Behavioral Threat Assessment Software	103,320.00
219	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 1-7 [Learning Loss-Software]	Naviance for Middle School	The use of Naviance for Middle School will allow all middle school students to have the opportunity to engage in career and college exploration at an early age. This will support them as they move onto high school and start college.	School Year 21-22	September 1, 2021 - June 30, 2022	1 year license	125,000.00
220	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 1-7 [Learning Loss-Software]	Naviance for Middle School	The use of Naviance for Middle School will allow all middle school students to have the opportunity to engage in career and college exploration at an early age. This will support them as they move onto high school and start college.	School Year 22-23	September 1, 2022 - June 30, 2023	1 year license	125,000.00
221	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 1-7 [Learning Loss-Software]	Naviance for Middle School	The use of Naviance for Middle School will allow all middle school students to have the opportunity to engage in career and college exploration at an early age. This will support them as they move onto high school and start college.	School Year 23-24	September 1, 2023 - June 30, 2024	1 year license	125,000.00
222	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-2 [Student Health/Wellness]	College and Career Coaches	Each comprehensive high school will have a "College and Career Coach" to support students in the researching colleges, researching career paths, writing college essays, touring job sites in Anne Arundel County, and taking field trips	School Year 21-22	September 1, 2021 - June 30, 2022	13 College and Career Coaches * 40 hours/week * 40 weeks * \$30/hour	624,000.00
223	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 21-22	September 1, 2021 - June 30, 2022	Fixed charges @ 8.413% on stipends in Student Services areas	52,497.00
224	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-2 [Student Health/Wellness]	College and Career Coaches	Each comprehensive high school will have a "College and Career Coach" to support students in the researching colleges, researching career paths, writing college essays, touring job sites in Anne Arundel County, and taking field trips	School Year 22-23	September 1, 2022 - June 30, 2023	13 College and Career Coaches * 40 hours/week * 40 weeks * \$30/hour	624,000.00
225	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 22-23	September 1, 2022 - June 30, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	52,497.00
226	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-2 [Student Health/Wellness]	College and Career Coaches	Each comprehensive high school will have a "College and Career Coach" to support students in the researching colleges, researching career paths, writing college essays, touring job sites in Anne Arundel County, and taking field trips	School Year 23-24	September 1, 2023 - June 30, 2024	13 College and Career Coaches * 40 hours/week * 40 weeks * \$30/hour	624,000.00
227	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 23-24	September 1, 2023 - June 30, 2024	Fixed charges @ 8.413% on stipends in Student Services areas	52,497.00
228	209 Student Transportation	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	College and Career Coaches	Each College and Career Coach will take 9th and 10th grade students on field trips to colleges within Maryland and local businesses.	School Year 21-22	September 1, 2021 - June 30, 2022	\$400 per bus * 25 buses per school * 13 schools	130,000.00
229	209 Student Transportation	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	College and Career Coaches	Each College and Career Coach will take 9th and 10th grade students on field trips to colleges within Maryland and local businesses.	School Year 22-23	September 1, 2022 - June 30, 2023	\$400 per bus * 25 buses per school * 13 schools	130,000.00
230	209 Student Transportation	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	College and Career Coaches	Each College and Career Coach will take 9th and 10th grade students on field trips to colleges within Maryland and local businesses.	School Year 23-24	September 1, 2023 - June 30, 2024	\$400 per bus * 25 buses per school * 13 schools	130,000.00
231	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-2 [Student Health/Wellness]	College and Career Coaches	Each College and Career Coach would have access to a Chrome Book in order to support students in their college and career exploration.	School Year 21-22	September 1, 2021 - June 30, 2022	\$554.84 (Chrome Book, two year warranty, extended two year warranty, AC adapter) per Chrome Book * 13 Chrome Books	7,213.00
232	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	STAR (Screening Teens Access to Recovery) Program in Middle Schools	Each school nurse will have a license for "doxy.me" which is a site that allows for telemedicine to occur privately. This will allow all middle school nurses to use this site for students to access substance use screenings.	School Year 21-22	September 1, 2021 - June 30, 2022	\$42/month * 12 months * 24 school nurses	12,096.00
233	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	STAR (Screening Teens Access to Recovery) Program in Middle Schools	Each school nurse will have a license for "doxy.me" which is a site that allows for telemedicine to occur privately. This will allow all middle school nurses to use this site for students to access substance use screenings.	School Year 22-23	September 1, 2022 - June 30, 2023	\$42/month * 12 months * 24 school nurses	12,096.00
234	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	STAR (Screening Teens Access to Recovery) Program in Middle Schools	Each school nurse will have a license for "doxy.me" which is a site that allows for telemedicine to occur privately. This will allow all middle school nurses to use this site for students to access substance use screenings.	School Year 23-24	September 1, 2023 - June 30, 2024	\$42/month * 12 months * 24 school nurses	12,096.00
235	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	SEFEL (Social and Emotional Foundations for Early Learning) Training	ECL, Pre-K, and Kindergarten teachers will receive SEFEL training in order to support the social and emotional foundations of young children as they transition back to school after the pandemic.	Summer 2022	June 30, 2022 - August 31, 2022	150 teachers * 6 hours * \$40/hour; 150 teachers * 2 hours * \$40/hour	48,000.00
236	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	Summer 2022	June 30, 2022 - August 31, 2022	Fixed charges @ 8.413% on stipends in Student Services areas	4,038.00
237	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-1 [Social Emotional Learning]	SEFEL (Social and Emotional Foundations for Early Learning) Training	ECL, Pre-K, and Kindergarten teachers will receive SEFEL training in order to support the social and emotional foundations of young children as they transition back to school after the pandemic.	Summer 2022	June 30, 2022 - August 31, 2022	150 "Tucker the Turtles" at \$30 a piece	4,500.00
238	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	SEFEL (Social and Emotional Foundations for Early Learning) Training	ECL, Pre-K, and Kindergarten teachers will receive SEFEL training in order to support the social and emotional foundations of young children as they transition back to school after the pandemic.	Summer 2023	June 30, 2023 - August 31, 2023	150 teachers * 6 hours * \$40/hour; 150 teachers * 2 hours * \$40/hour	48,000.00
239	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	Summer 2023	June 30, 2023 - August 31, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	4,038.00
240	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-1 [Social Emotional Learning]	SEFEL (Social and Emotional Foundations for Early Learning) Training	ECL, Pre-K, and Kindergarten teachers will receive SEFEL training in order to support the social and emotional foundations of young children as they transition back to school after the pandemic.	Summer 2023	June 30, 2023 - August 31, 2023	150 "Tucker the Turtles" at \$30 a piece	4,500.00
241	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	SEFEL (Social and Emotional Foundations for Early Learning) Training	ECL, Pre-K, and Kindergarten teachers will receive SEFEL training in order to support the social and emotional foundations of young children as they transition back to school after the pandemic.	School Year 22-23	September 1, 2022 - June 30, 2023	75 teachers * 2 hours * \$40/hour	6,000.00
242	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	Summer 2023	June 30, 2023 - August 31, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	505.00
243	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	SEFEL (Social and Emotional Foundations for Early Learning) Training	ECL, Pre-K, and Kindergarten teachers will receive SEFEL training in order to support the social and emotional foundations of young children as they transition back to school after the pandemic.	School Year 22-23	September 1, 2022 - June 30, 2023	Subs for 75 teachers for 2 days at \$115/day	17,250.00
244	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	Summer 2023	June 30, 2023 - August 31, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	1,451.00
245	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-1 [Social Emotional Learning]	SEFEL (Social and Emotional Foundations for Early Learning) Training	ECL, Pre-K, and Kindergarten teachers will receive SEFEL training in order to support the social and emotional foundations of young children as they transition back to school after the pandemic.	School Year 22-23	September 1, 2023 - June 30, 2024	75 "Tucker the Turtles" at \$30 a piece	2,250.00
246	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	SEFEL (Social and Emotional Foundations for Early Learning) Training	ECL, Pre-K, and Kindergarten teachers will receive SEFEL training in order to support the social and emotional foundations of young children as they transition back to school after the pandemic.	School Year 22-23	September 1, 2022 - June 30, 2023	75 teachers * 2 hours * \$40/hour	6,000.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
247	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	Summer 2023	June 30, 2023 - August 31, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	505.00
248	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	SEFEL (Social and Emotional Foundations for Early Learning) Training	ECI, Pre-K, and Kindergarten teachers will receive SEFEL training in order to support the social and emotional foundations of young children as they transition back to school after the pandemic.	School Year 22-23	September 1, 2022 - June 30, 2023	Subs for 75 teachers for 2 days at \$115/day	17,250.00
249	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	Summer 2023	June 30, 2023 - August 31, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	1,451.00
250	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-1 [Social Emotional Learning]	SEFEL (Social and Emotional Foundations for Early Learning) Training	ECI, Pre-K, and Kindergarten teachers will receive SEFEL training in order to support the social and emotional foundations of young children as they transition back to school after the pandemic.	School Year 23-24	September 1, 2023 - June 30, 2024	75 "Tucker the Turtles" at \$30 a piece	2,250.00
251	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-3 [Guidance/Psychological Counseling]	Psychological Services Support	Additional school psychologist staffing support is needed to address the social emotional needs of students as they transition back to full-time, in-person learning.	School Year 21-22	September 1, 2021 - June 30, 2022	22.5 hours/week * \$40/hour * 36 weeks	32,400.00
252	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	Summer 2023	June 30, 2023 - August 31, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	2,726.00
253	203-205-11 Psychological Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-3 [Guidance/Psychological Counseling]	Psychological Services Support	Additional support from outside agencies will be needed to address the potential increase in psychological testing and counseling support.	School Year 21-22	September 1, 2021 - June 30, 2022	30 hours/week * \$93.58/hour * 36 weeks; 22.5 hours/week * \$70/hour * 36 weeks	157,766.00
254	203-205-11 Psychological Services	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-3 [Guidance/Psychological Counseling]	Psychological Services Support	The three contract workers will need AACPS laptops and iPads in order to complete psychological assessments.	School Year 21-22	September 1, 2021 - June 30, 2022	3 staff * \$600/laptop * \$600/Pad * \$500/iPad Mini	5,100.00
255	203-205-11 Psychological Services	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-3 [Guidance/Psychological Counseling]	Psychological Services Support	Additional psychological testing and counseling materials will be needed to meet the increased demand of psychological testing and service delivery, as students come back to full-time, in-person learning.	School Year 21-22	September 1, 2021 - June 30, 2022	\$15,000 in MOI for social/emotional counseling materials; \$62,500 in test kits;	77,500.00
256	203-205-11 Psychological Services	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-3 [Guidance/Psychological Counseling]	Psychological Services Support	Additional school psychologist staffing support is needed to address the social emotional needs of students as they transition back to full-time, in-person learning.	School Year 22-23	September 1, 2022 - June 30, 2023	22.5 hours/week * \$40/hour * 36 weeks	32,400.00
257	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	Summer 2023	June 30, 2023 - August 31, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	2,726.00
258	203-205-11 Psychological Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-3 [Guidance/Psychological Counseling]	Psychological Services Support	Additional support from outside agencies will be needed to address the potential increase in psychological testing and counseling support.	School Year 22-23	September 1, 2022 - June 30, 2023	30 hours/week * \$93.58/hour * 36 weeks; 22.5 hours/week * \$70/hour * 36 weeks	157,766.00
259	203-205-11 Psychological Services	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-3 [Guidance/Psychological Counseling]	Psychological Services Support	Additional psychological testing and counseling materials will be needed to meet the increased demand of psychological testing and service delivery, as students come back to full-time, in-person learning.	School Year 22-23	September 1, 2022 - June 30, 2023	\$15,000 in MOI for social/emotional counseling materials; \$81,000 in test kits;	96,000.00
260	203-205-11 Psychological Services	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-3 [Guidance/Psychological Counseling]	Psychological Services Support	Additional school psychologist staffing support is needed to address the social emotional needs of students as they transition back to full-time, in-person learning.	School Year 23-24	September 1, 2023 - June 30, 2024	22.5 hours/week * \$40/hour * 36 weeks	32,400.00
261	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 23-24	September 1, 2023 - June 30, 2024	Fixed charges @ 8.413% on stipends in Student Services areas	2,726.00
262	203-205-11 Psychological Services	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-3 [Guidance/Psychological Counseling]	Psychological Services Support	Additional support from outside agencies will be needed to address the potential increase in psychological testing and counseling support.	School Year 23-24	September 1, 2023 - June 30, 2024	30 hours/week * \$93.58/hour * 36 weeks; 22.5 hours/week * \$70/hour * 36 weeks	157,766.00
263	203-205-11 Psychological Services	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-3 [Guidance/Psychological Counseling]	Psychological Services Support	Additional psychological testing and counseling materials will be needed to meet the increased demand of psychological testing and service delivery, as students come back to full-time, in-person learning.	School Year 23-24	September 1, 2023 - June 30, 2024	\$15,000 in MOI for social/emotional counseling materials; \$81,000 in test kits;	96,000.00
264	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-3 [Guidance/Psychological Counseling]	Elementary College and Career Curriculum for School Counselors	Elementary students will be provided with more robust college and career materials to enhance the Core Counseling Curriculum.	School Year 21-22	September 1, 2021 - June 30, 2022	\$100,000 for materials to develop an Elementary College and Career Curriculum	100,000.00
265	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-3 [Guidance/Psychological Counseling]	Elementary College and Career Curriculum for School Counselors	Elementary students will be provided with more robust college and career materials to enhance the Core Counseling Curriculum.	School Year 22-23	September 1, 2022 - June 30, 2023	\$100,000 for materials to develop an Elementary College and Career Curriculum	100,000.00
266	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-3 [Guidance/Psychological Counseling]	Elementary College and Career Curriculum for School Counselors	Elementary students will be provided with more robust college and career materials to enhance the Core Counseling Curriculum.	School Year 23-24	September 1, 2023 - June 30, 2024	\$100,000 for materials to develop an Elementary College and Career Curriculum	100,000.00
267	203-205-10 Guidance Services	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-3 [Guidance/Psychological Counseling]	Group Counseling Support for Students During the Summer	Pay elementary school counselors to provide counseling support during summer school programs. This will allow a continuation of counseling support as the school year ends and the new school year begins.	Summer 2023	July 1, 2023 - June 30, 2023	15 school counselors * 4 hours/day * 4 days/week * 8 weeks \$50/hour	96,000.00
268	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 23-24	September 1, 2023 - June 30, 2024	Fixed charges @ 8.413% on stipends in Student Services areas	2,726.00
269	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	Provide Youth Mental Health First Aid Training to Staff in order to promote mental health awareness.	The pandemic has caused an adverse impact on the mental health of many students. AACPS staff will be provided with Youth Mental Health First Aid Training in order to support the mental health of students in their classrooms.	School Year 23-24	July 1, 2023 - June 30, 2024	500 staff * \$30/hour * 8 hours	120,000.00
270	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 23-24	July 1, 2023 - June 30, 2024	Fixed charges @ 8.413% on stipends in Student Services areas	2,726.00
271	208 Student Health Services	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	Trauma Training for Staff and Parents/Guardians	The pandemic has potentially been a cause of trauma for many students. AACPS staff will be provided with trauma training that is specific to the trauma facing students in Anne Arundel County.	School Year 23-24	July 1, 2023 - June 30, 2024	500 staff * \$30/hour * 2 hours	30,000.00
272	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 23-24	July 1, 2023 - June 30, 2024	Fixed charges @ 8.413% on stipends in Student Services areas	2,726.00
273	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	Signature Program Experiences	During the pandemic, real life experiences that are critical to our Signature experiences were paused, and students and staff were unable to experience the hands on learning that defines the Signature experience. Despite our transition back to school, real life experiences that are critical to our Signature experiences were paused, and students and staff were unable to experience the hands on learning that defines the Signature experience. Despite our	School Year 21-22	September 1, 2021 - June 30, 2022	Summer Camps - 5 teachers x 4 days @ \$200/day; Summer Teacher Externships - 10 teachers x 4 days @ \$200/day; Family Outreach Cluster Vertical Learning - 6 subs x 4 days @ \$115/day; Field Trips - 8 subs x 4 trips @ \$115/day; PD for Industry Events - 5 subs x 4	301,600.00
274	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	Signature Program Experiences	During the pandemic, real life experiences that are critical to our Signature experiences were paused, and students and staff were unable to experience the hands on learning that defines the Signature experience. Despite our	School Year 21-22	September 1, 2021 - June 30, 2022	Summer Camps - 5 teachers x 4 days @ \$200/day; Summer Teacher Externships - 10 teachers x 4 days @ \$200/day; Family Outreach Cluster Vertical Learning - 6 subs x 4 days @ \$115/day; Field Trips - 8 subs x 4 trips @ \$115/day; PD for Industry Events - 5 subs x 4	137,540.00
275	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 21-22	September 1, 2021 - June 30, 2022	Fixed charges @ 8.413% on stipends in Student Services areas	2,726.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
276	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-1 [Social Emotional Learning]	Signature Program Experiences	During the pandemic, real life experiences that are critical to our Signature experiences were paused, and students and staff were unable to experience the hands on learning that defines the Signature experience. Despite our	School Year 21-22	September 1, 2021 - June 30, 2022	\$6,990 x 13 schools	90,870.00
277	209 Student Transportation	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-1 [Social Emotional Learning]	Signature Program Experiences	During the pandemic, real life experiences that are critical to our Signature experiences were paused, and students and staff were unable to experience the hands on learning that defines the Signature experience. Despite our	School Year 21-22	September 1, 2021 - June 30, 2022	\$9,600 for buses for 13 schools	124,800.00
278	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	4-Other	AA 4-1 [Social Emotional Learning]	Signature Program Experiences	During the pandemic, real life experiences that are critical to our Signature experiences were paused, and students and staff were unable to experience the hands on learning that defines the Signature experience. Despite our	School Year 21-22	September 1, 2021 - June 30, 2022	\$2,400 for mileage for 13 schools for Unit I staff	31,200.00
279	202-16 Inst. Admin. & Support	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-2 [Student Health/Wellness]	FTE 1.0 This will fund the Homeless Secretary position for the 2023-24 school year. This	This will fund the Homeless Secretary position for the 2023-24 school year. This position is integral in ensuring that all McKinney-Vento students receive appropriate transportation throughout the school year.	School Year 23-24	July 1, 2023 - June 30, 2024	Unit IV - 12 month position Grade 06, Step 1 \$16.66 * 260 * 7 = \$30,321 * 1.04 = \$31,534	31,534.00
280	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$179]	FTE 1.0 This will fund the Homeless Secretary position for the 2023-24 school year. This	N/A	School Year 23-24	July 1, 2023 - June 30, 2024	\$31,534 * Existing position - Health Care \$7,050 used \$7,400 in projections	19,928.00
281	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-1 [Social Emotional Learning]	Mindfulness Training and Materials	The benefits of mindfulness meditation, which can decrease levels of stress hormones such as cortisol and reduce the symptoms of the body's active stress response by decreasing blood pressure and heart rate. Educators can	School Year 21-22	July 1, 2021 - June 30, 2022	Pre-K-2 MindUp Curriculum * 30 pack @ \$449.82 * 83 schools	37,335.00
282	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-1 [Social Emotional Learning]	Mindfulness Training and Materials	The benefits of mindfulness meditation, which can decrease levels of stress hormones such as cortisol and reduce the symptoms of the body's active stress response by decreasing blood pressure and heart rate. Educators can	School Year 21-22	July 1, 2021 - June 30, 2022	Grades 3-5 MindUp Curriculum * 30 pack @ \$449.82 * 83 schools	37,335.00
283	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-1 [Social Emotional Learning]	Mindfulness Training and Materials	The benefits of mindfulness meditation, which can decrease levels of stress hormones such as cortisol and reduce the symptoms of the body's active stress response by decreasing blood pressure and heart rate. Educators can	School Year 21-22	July 1, 2021 - June 30, 2022	Grades 6-8 MindUp Curriculum * 30 pack @ \$449.82 * 83 schools	37,335.00
284	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-1 [Social Emotional Learning]	Mindfulness Training and Materials	The benefits of mindfulness meditation, which can decrease levels of stress hormones such as cortisol and reduce the symptoms of the body's active stress response by decreasing blood pressure and heart rate. Educators can	School Year 21-22	July 1, 2021 - June 30, 2022	101 Mindfulness Foundations Training through Mindful Schools * 1 month course * 100 teachers * \$195/course	19,500.00
285	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	Mindfulness Training and Materials	The benefits of mindfulness meditation, which can decrease levels of stress hormones such as cortisol and reduce the symptoms of the body's active stress response by decreasing blood pressure and heart rate. Educators can	School Year 21-22	July 1, 2021 - June 30, 2022	100 teachers * 12 hours * \$30/hour	36,000.00
286	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 21-22	July 1, 2021 - June 30, 2022	Fixed charges @ 8.413% on stipends in Student Services areas	3,029.00
287	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-1 [Social Emotional Learning]	Mindfulness Training and Materials	The benefits of mindfulness meditation, which can decrease levels of stress hormones such as cortisol and reduce the symptoms of the body's active stress response by decreasing blood pressure and heart rate. Educators can	School Year 22-23	July 1, 2022 - June 30, 2023	101 Mindfulness Foundations Training through Mindful Schools * 1 month course * 100 teachers * \$195/course	19,500.00
288	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	Mindfulness Training and Materials	The benefits of mindfulness meditation, which can decrease levels of stress hormones such as cortisol and reduce the symptoms of the body's active stress response by decreasing blood pressure and heart rate. Educators can	School Year 22-23	July 1, 2022 - June 30, 2023	100 teachers * 12 hours * \$30/hour	36,000.00
289	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 22-23	July 1, 2022 - June 30, 2023	Fixed charges @ 8.413% on stipends in Student Services areas	3,029.00
290	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-1 [Social Emotional Learning]	Mindfulness Training and Materials	The benefits of mindfulness meditation, which can decrease levels of stress hormones such as cortisol and reduce the symptoms of the body's active stress response by decreasing blood pressure and heart rate. Educators can	School Year 23-24	July 1, 2023 - June 30, 2024	101 Mindfulness Foundations Training through Mindful Schools * 1 month course * 100 teachers * \$195/course	19,500.00
291	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	1-Salaries	AA 4-1 [Social Emotional Learning]	Mindfulness Training and Materials	The benefits of mindfulness meditation, which can decrease levels of stress hormones such as cortisol and reduce the symptoms of the body's active stress response by decreasing blood pressure and heart rate. Educators can	School Year 23-24	July 1, 2023 - June 30, 2024	100 teachers * 12 hours * \$30/hour	36,000.00
292	212 Fixed Charges	Social Emotional	Social Emotional - \$10.8M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for ALL accounts (placeholder)	N/A	School Year 23-24	July 1, 2023 - June 30, 2024	Fixed charges @ 8.413% on stipends in Student Services areas	3,029.00
293	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Proactive Attendance Strategies	As students transition back to full-time school in Fall 2021, there will be many students who will need additional attendance supports to adjust to the transition. These funds will allow schools to create innovative attendance	School Year 21-22	September 1, 2021 - June 30, 2022	5 radio advertisements @ \$2000/advertisement	10,000.00
294	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Proactive Attendance Strategies	As students transition back to full-time school in Fall 2021, there will be many students who will need additional attendance supports to adjust to the transition. These funds will allow schools to create innovative attendance	School Year 21-22	September 1, 2021 - June 30, 2022	\$65,000 per cluster x 4 clusters; Contracted services with Attendance Works to provide training and technical support around post-	260,000.00
295	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Proactive Attendance Strategies	As students transition back to full-time school in Fall 2022, there will be many students who will need additional continued attendance supports. These funds will allow schools to create innovative attendance programs and	School Year 22-23	July 1, 2022 - June 30, 2023	\$65,000 per cluster x 4 clusters; Contracted services with Attendance Works to provide training and technical support around post-	260,000.00
296	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	2-Contracted Svcs	AA 4-2 [Student Health/Wellness]	Proactive Attendance Strategies	As students transition back to full-time school in Fall 2023, there will be many students who will need additional continued attendance supports. These funds will allow schools to create innovative attendance programs and	School Year 23-24	July 1, 2023 - June 30, 2024	\$65,000 per cluster x 4 clusters; Contracted services with Attendance Works to provide training and technical support around post-	260,000.00
297	203-205-01 Regular Prog.	Social Emotional	Social Emotional - \$10.8M	3-Supplies	AA 4-2 [Student Health/Wellness]	Proactive Attendance Strategies	As students transition back to full-time school in Fall 2021, there will be many students who will need additional attendance supports to adjust to the transition. These funds will allow schools to create innovative attendance	School Year 22-23	July 1, 2022 - June 30, 2023	\$39,038.78 for programs, strategies, and incentives to promote positive attendance and re-engage students	39,039.00
298	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	3-Supplies	AA 2-1 [Learning Loss-Classroom Technology]	Chromebook replacement w/ installation	Replacement of 30,729 student Chromebooks that will become unsupported as of June 2024. Unsupported technology will no longer receive vital security updates from the manufacturer	School Year 23-24	July 23-June 24	(30,729x\$320)+(30,729x\$16)	10,324,944.00
299	201-23 Centralized Support	Technology	Technology - \$15.6M	5-Equipment	AA 2-2 [Learning Loss-Technology-Other]	SAN Storage for storage and archiving of video broadcasts	Provide SAN storage for the storage and archiving of video broadcast of items such as Board of Education meetings	School Year 21-22	July 21 - June 22	One time fee for equipment	160,000.00
300	201-23 Centralized Support	Technology	Technology - \$15.6M	5-Equipment	AA 2-2 [Learning Loss-Technology-Other]	Upgrade Server connectivity to 10Gb	Connect existing server equipment to 10Gb for better access to files and applications stored on school based server equipment	School Year 21-22	July 21 - June 22	One time fee for equipment	36,000.00
301	210-31 Operating Services	Technology	Technology - \$15.6M	5-Equipment	AA 2-2 [Learning Loss-Technology-Other]	Data switch and rack electrical upgrade	Upgrade data switch racks to "top of rack" switches and electrical.	School Year 21-22	July 21 - June 22	One time fee for equipment	300,000.00
302	201-23 Centralized Support	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Data analysis of in house systems	Data analysis of inhouse developed software systems for data integrity and security	School Year 21-22	July 21 - June 22	one time fee	137,000.00
303	210-31 Operating Services	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	iBoss content Filtering	Provide content filtering for the additional internet circuits installed. This is an ongoing subscription costs.	Summer 2022	July 22 - June 23	Second of two payments of \$165,000 in current agreement	165,000.00
304	210-31 Operating Services	Technology	Technology - \$15.6M	5-Equipment	AA 2-2 [Learning Loss-Technology-Other]	Middle School Switch module upgrade	Modules for Middle School switches that have been upgraded	School Year 21-22	July 21 - June 22	One time fee for equipment	10,000.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
305	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Laptops for Unit 4	Provide leased laptops for remaining 1,100 Unit 4 staff to support remote learning and teleworking	School Year 21-22	July 21 - June 22	1st of 4 lease payment to Unit 4 - lease	280,000.00
306	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	3-Supplies	AA 2-2 [Learning Loss-Technology-Other]	Laptops for Unit 4	Provide leased laptops for remaining 1,100 Unit 4 staff to support remote learning and teleworking	School Year 21-22	July 21 - June 22	1st of 4 lease payment to Unit 4 - software	165,000.00
307	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Laptops for Unit 4	Provide leased laptops for remaining 1,100 Unit 4 staff to support remote learning and teleworking	School Year 22-23	July 22 - June 23	2nd of 4 lease payment to Unit 4 - lease	280,000.00
308	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	3-Supplies	AA 2-2 [Learning Loss-Technology-Other]	Laptops for Unit 4	Provide leased laptops for remaining 1,100 Unit 4 staff to support remote learning and teleworking	School Year 22-23	July 22 - June 23	2nd of 4 lease payment to Unit 4 - software	165,000.00
309	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Laptops for Unit 4	Provide leased laptops for remaining 1,100 Unit 4 staff to support remote learning and teleworking	School Year 23-24	July 23 - June 24	3rd of 4 lease payment to Unit 4 - lease	280,000.00
310	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	3-Supplies	AA 2-2 [Learning Loss-Technology-Other]	Laptops for Unit 4	Provide leased laptops for remaining 1,100 Unit 4 staff to support remote learning and teleworking	School Year 23-24	July 23 - June 24	3rd of 4 lease payment to Unit 4 - software	165,000.00
311	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Laptops lease for Unit 1	Lease Payment #2 of 1390 leased laptops for Unit 1 employees	School Year 21-22	July 21 - June 22	Lease payment # 2 of 4 - lease	384,709.00
312	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	3-Supplies	AA 2-2 [Learning Loss-Technology-Other]	Laptops lease for Unit 1	Lease Payment #2 of 1390 leased laptops for Unit 1 employees	School Year 21-22	July 21 - June 22	Lease payment # 2 of 4 - software	147,671.00
313	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Laptops lease for Unit 1	Lease Payment #3 of 1390 leased laptops for Unit 1 employees	School Year 22-23	July 22 - June 23	Lease payment # 3 of 4 - lease	384,709.00
314	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	3-Supplies	AA 2-2 [Learning Loss-Technology-Other]	Laptops lease for Unit 1	Lease Payment #3 of 1390 leased laptops for Unit 1 employees	School Year 22-23	July 22 - June 23	Lease payment # 3 of 4 - software	147,671.00
315	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Laptops lease for Unit 1	Lease Payment #4 of 1390 leased laptops for Unit 1 employees	School Year 23-24	July 23 - June 24	Lease payment # 4 of 4 - lease	384,709.00
316	203-205-01 Regular Prog.	Technology	Technology - \$15.6M	3-Supplies	AA 2-2 [Learning Loss-Technology-Other]	Laptops lease for Unit 1	Lease Payment #4 of 1390 leased laptops for Unit 1 employees	School Year 23-24	July 23 - June 24	Lease payment # 4 of 4 - software	147,671.00
317	210-31 Operating Services	Technology	Technology - \$15.6M	4-Other	AA 2-1 [Learning Loss-Internet Infrastructure]	Internet Circuits 5 & 6	Additional Internet circuits acquired in September 21	School Year 22-23	July 22 - June 23	Payment #2 for Internet circuits 5 & 6 for FY 23	200,000.00
318	210-31 Operating Services	Technology	Technology - \$15.6M	4-Other	AA 2-1 [Learning Loss-Internet Infrastructure]	Internet Circuits 5 & 6	Additional Internet circuits acquired in September 21	School Year 23-24	July 23 - June 24	Payment #3 for Internet circuits 5 & 6 for FY 24	200,000.00
319	201-23 Centralized Support	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Immutable Backups for Enterprise Systems	This service will provide a safe cloud-based storage location for backups of AACPS Enterprise systems (i.e. Advantage Financial, Advantage HR, Performance Budgetline, etc).	School Year 21-22	Sept 21-June 22	Annual service fee	85,000.00
320	201-23 Centralized Support	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Immutable Backups for Enterprise Systems	This service will provide a safe cloud-based storage location for backups of AACPS Enterprise systems (i.e. Advantage Financial, Advantage HR, Performance Budgetline, etc).	School Year 22-23	July 22 - June 23	Annual service fee	100,000.00
321	201-23 Centralized Support	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Immutable Backups for Enterprise Systems	This service will provide a safe cloud-based storage location for backups of AACPS Enterprise systems (i.e. Advantage Financial, Advantage HR, Performance Budgetline, etc).	School Year 23-24	July 23-June 24	Annual service fee	100,000.00
322	201-23 Centralized Support	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Powerschool Enterprise Management Services	This service will provide offsite backup storage and disaster recovery services for the Powerschool Student Information System.	School Year 21-22	Sept 21-June 22	Annual service fee	65,000.00
323	201-23 Centralized Support	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Powerschool Enterprise Management Services	This service will provide offsite backup storage and disaster recovery services for the Powerschool Student Information System.	School Year 22-23	July 22 - June 23	Annual service fee	80,000.00
324	201-23 Centralized Support	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Powerschool Enterprise Management Services	This service will provide offsite backup storage and disaster recovery services for the Powerschool Student Information System.	School Year 23-24	July 23-June 24	Annual service fee	80,000.00
325	201-23 Centralized Support	Technology	Technology - \$15.6M	2-Contracted Svcs	AA 2-2 [Learning Loss-Technology-Other]	Erate Elite Consultant for Emergency Connectivity Fund Program	This service will provide guidance for submission of federal application for the Emergency Connectivity Program	School Year 21-22	Sept 21-June 22	One Time Fee	65,000.00
326	203-205-01 Regular Prog.	Swivel Cameras	Technology - \$15.6M	3-Supplies	AA 3-3 [Classroom Supplies]	Purchase of 440 Desktop camera systems	Allow for virtual instruction	School Year 21-22	Sept 21-June 22	440 systems @ \$1,200 per system	528,000.00
327	202-16 Inst. Admin. & Support	Implementation Support	Other - \$3.0M	1-Salaries	AA 8-3 [Program Management]	Due to the demands and logistics required to implement the various COVID related grants, we will use fundline to hire a .5	Effective management of grant implementation	School Year 21-22	Sept 21-June 22	80 hours per month * \$30 per hour * 12 months	28,800.00
328	212 Fixed Charges	Implementation Support	Other - \$3.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 21-22	Sept 21-June 22	Stipends * fixed charges of 0.08413	2,423.00
329	203-205-01 Regular Prog.	Before & After	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 1-3 [Teacher-After School Stipends]	Due to COVID there is an increased need for school-based before and afterschool programming. We will allow for students to take advantage of before and afterschool programming by providing stipends funds to schools to pay teachers to work with students on academic, social	Student engagement in school academics will increase and result in learning recovery and increased grades/academic achievement	School Year 22-23		79 elementary schools, 7 specialty sites, 19 middle schools, 13 high schools * 33 weeks [(80*320)+(7*270)+(19*360)+(13*400)]*33 weeks for stipends	205,610.00
330	212 Fixed Charges	Before & After	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 22-23	September, 2022 through June, 2023	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	17,298.00
331	203-205-01 Regular Prog.	Before & After	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 1-3 [Teacher-After School Stipends]	Due to COVID there is an increased need for school-based before and afterschool programming. We will allow for students	Student engagement in school academics will increase and result in learning recovery and increased grades/academic achievement	School Year 23-24	September, 2022 through June, 2023	79 elementary schools, 7 specialty sites, 19 middle schools, 13 high schools * 33 weeks [(80*320)+(7*270)+(19*360)+(13*400)]*33	257,490.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
332	212 Fixed Charges	Before & After	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 23-24	September, 2023 through June, 2024	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	21,663.00
333	209 Student Transportation	Before & After	Learning Loss/Disruption - \$31.0M	2-Contracted Svcs	AA 5-1 [Operational]	Transportation to remove a barrier for students participating in before and afterschool programming	Students will participate in afterschool academic supports and enrichment opportunities.	School Year 22-23	September 2022 - June 2023	79 elementary schools (1 bus each week for 35 weeks); 7 speciality locations (1 bus each week for 35 weeks); 19 middle schools (1 bus each week for 35 weeks); 7 speciality locations (1 bus each week for 35 weeks)	344,925.00
334	209 Student Transportation	Before & After	Learning Loss/Disruption - \$31.0M	2-Contracted Svcs	AA 5-1 [Operational]	Transportation to remove a barrier for students participating in before and afterschool programming	Students will participate in afterschool academic supports and enrichment opportunities.	School Year 23-24	September 2023 - June 2024	79 elementary schools (1 bus each week for 35 weeks); 19 middle schools (1 bus each week for 35 weeks); 7 speciality locations (1 bus each week for 35 weeks)	344,925.00
335	203-205-01 Regular Prog.	K-5 Launch	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-4 [Summer Recovery/Forward]	Due to COVID, many students in Grades K-5 need additional academic supports that require more time in class. This program	Students will have more time on learning and will have increased academic achievement.	Summer 2022	August, 2022	30 schools *15 teachers per site *7 hours per day * 12 days for program + 2 days planning @ 40 per hour	1,764,000.00
336	212 Fixed Charges	K-5 Launch	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for the LAUNCH program	N/A	Summer 2022	August, 2022	stipends * fixed charges of 0.08413	148,405.00
337	203-205-01 Regular Prog.	K-5 Launch	Learning Loss/Disruption - \$31.0M	1-Salaries		Lead Teacher for Each Site for Additional Hours	Students will have more time on learning and will have increased academic achievement.	Summer 2022	August, 2022	30 schools*1 lead teacher per site *8 hours per day*12 days for program *3.5 days planning @45(124)	167,400.00
338	212 Fixed Charges	K-5 Launch	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for the LAUNCH program	N/A	Summer 2022	August, 2022	stipends * fixed charges of 0.08413	14,083.00
339	203-205-01 Regular Prog.	K-5 Launch	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-4 [Summer Recovery/Forward]	Due to COVID, many students in Grades K-5 need additional academic supports that require more time in class. This program	Students will have more time on learning and will have increased academic achievement.	Summer 2022	August, 2022	30 schools *5 assistants per site *7 hours per day * 12 days for program @ 25 per hour	315,000.00
340	212 Fixed Charges	K-5 Launch	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for the LAUNCH program	N/A	Summer 2022	August, 2022	stipends * fixed charges of 0.08413	26,501.00
341	203-205-01 Regular Prog.	K-5 Launch	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-4 [Summer Recovery/Forward]	Due to COVID, many students in Grades K-5 need additional academic supports that require more time in class. This program	Students will have more time on learning and will have increased academic achievement.	Summer 2023	August, 2023	30 schools *15 teachers per site *7 hours per day * 12 days for program + 2 days planning @ 40 per hour	1,764,000.00
342	212 Fixed Charges	K-5 Launch	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for the LAUNCH program	N/A	Summer 2022	August, 2023	stipends * fixed charges of 0.08413	148,405.00
343	203-205-01 Regular Prog.	K-5 Launch	Learning Loss/Disruption - \$31.0M	1-Salaries		Lead Teacher for Each Site for Additional Hours	Students will have more time on learning and will have increased academic achievement.	Summer 2022	August, 2022	30 schools*1 lead teacher per site *8 hours per day*12 days for program *3.5 days planning @45(124)	167,400.00
344	212 Fixed Charges	K-5 Launch	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for the LAUNCH program	N/A	Summer 2022	August, 2022	stipends * fixed charges of 0.08413	14,083.00
345	203-205-01 Regular Prog.	K-5 Launch	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-4 [Summer Recovery/Forward]	Due to COVID, many students in Grades K-5 need additional academic supports that require more time in class. This program	Students will have more time on learning and will have increased academic achievement.	Summer 2022	August, 2022	30 schools *5 assistants per site *7 hours per day * 12 days for program @ 25 per hour	315,000.00
346	212 Fixed Charges	K-5 Launch	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for the LAUNCH program	N/A	Summer 2022	August, 2023	stipends * fixed charges of 0.08413	26,501.00
347	203-205-01 Regular Prog.	K-5 Launch	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-4 [Summer Recovery/Forward]	Due to COVID, many students in Grades K-5 need additional academic supports that require more time in class. This program	Students will have more time on learning and will have increased academic achievement.	Summer 2024	August, 2024	30 schools *15 teachers per site *7 hours per day * 12 days for program + 2 days planning @ 40 per hour	1,764,000.00
348	212 Fixed Charges	K-5 Launch	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for the LAUNCH program	N/A	Summer 2022	August, 2024	stipends * fixed charges of 0.08413	148,405.00
349	203-205-01 Regular Prog.	K-5 Launch	Learning Loss/Disruption - \$31.0M	1-Salaries		Lead Teacher for Each Site for Additional Hours	Students will have more time on learning and will have increased academic achievement.	Summer 2022	August, 2022	30 schools*1 lead teacher per site *8 hours per day*12 days for program *3.5 days planning @45(124)	167,400.00
350	212 Fixed Charges	K-5 Launch	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for the LAUNCH program	N/A	Summer 2022	August, 2022	stipends * fixed charges of 0.08413	14,083.00
351	203-205-01 Regular Prog.	K-5 Launch	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-4 [Summer Recovery/Forward]	Due to COVID, many students in Grades K-5 need additional academic supports that require more time in class. This program	Students will have more time on learning and will have increased academic achievement.	Summer 2022	August, 2022	30 schools *5 assistants per site *7 hours per day * 12 days for program @ 25 per hour	315,000.00
352	212 Fixed Charges	K-5 Launch	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for the LAUNCH program	N/A	Summer 2022	August, 2024	stipends * fixed charges of 0.08413	26,501.00
353	203-205-01 Regular Prog.	K-5 Launch	Learning Loss/Disruption - \$31.0M	3-Supplies	AA 3-5 [MOI]	MOI for Ready to LAUNCH Program	Students will be more ready for academic experiences and teachers are better prepared to address student learning needs.	Summer 2022	August, 2022	\$1416 per site for LAUNCH	42,480.00
354	203-205-01 Regular Prog.	K-5 Launch	Learning Loss/Disruption - \$31.0M	3-Supplies	AA 3-5 [MOI]	MOI for Ready to LAUNCH Program	Students will be more ready for academic experiences and teachers are better prepared to address student learning needs.	Summer 2023	August, 2023	\$1416 per site for LAUNCH	42,480.00
355	203-205-01 Regular Prog.	K-5 Launch	Learning Loss/Disruption - \$31.0M	3-Supplies	AA 3-5 [MOI]	MOI for Ready to LAUNCH Program	Students will be more ready for academic experiences and teachers are better prepared to address student learning needs.	Summer 2024	August, 2024	\$1416 per site for LAUNCH	42,480.00
356	209 Student Transportation	K-5 Launch	Learning Loss/Disruption - \$31.0M	2-Contracted Svcs	AA 5-5 [Transportation, Summer Transportation]	Transportation to remove a barrier for students participating in Launch Program	Students will participate in afterschool academic supports and enrichment opportunities.	Summer 2022	August, 2022	30 sites, 3 buses per site, 12 days, \$375 per bus	270,000.00
357	209 Student Transportation	K-5 Launch	Learning Loss/Disruption - \$31.0M	2-Contracted Svcs	AA 5-5 [Transportation, Summer Transportation]	Transportation to remove a barrier for students participating in Launch Program	Students will participate in afterschool academic supports and enrichment opportunities.	Summer 2023	August, 2022	30 sites, 3 buses per site, 12 days, \$375 per bus	270,000.00
358	209 Student Transportation	K-5 Launch	Learning Loss/Disruption - \$31.0M	2-Contracted Svcs	AA 5-5 [Transportation, Summer Transportation]	Transportation to remove a barrier for students participating in Launch Program	Students will participate in afterschool academic supports and enrichment opportunities.	Summer 2024	August, 2022	30 sites, 3 buses per site, 12 days, \$375 per bus	270,000.00
359	203-205-01 Regular Prog.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-1 [School Readiness]	Due to COVID, many daycare provides and pre-school opportunities were absent resulting in substantial learning loss for	This will provide more prekindergarten programs for priority students: students that qualify as income eligible (300% of the federal poverty line or below) and students that qualify for special education services. It is	School Year 22-23	Aug 22 - July 23	8 Pre-K teachers @ \$73,046	584,368.00
360	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed Charges	N/A	School Year 22-23	Aug 22 - July 23	Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$137	147,907.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
361	203-205-01 Regular Prog.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-1 [School Readiness]	Due to COVID, many daycare provides and pre-school opportunities were absent resulting in substantial learning loss for	This will provide more prekindergarten programs for priority students: students that qualify as income eligible (300% of the federal poverty line or below) and students that qualify for special education services. It is	School Year 23-24	Aug 23 - July 24	18 Pre-K teachers @ \$73,046	1,314,828.00
362	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed Charges	N/A	School Year 23-24	Aug 22 - July 23	Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$137]	316,993.00
363	203-205-01 Regular Prog.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-1 [School Readiness]	Due to COVID, many daycare provides and pre-school opportunities were absent resulting in substantial learning loss for	This will provide more prekindergarten programs for priority students: students that qualify as income eligible (300% of the federal poverty line or below) and students that qualify for special education services. It is	School Year 22-23	Aug 22 - July 23	6 Pre-K teachers @ 73,046	438,276.00
364	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed Charges	N/A	School Year 22-23	Aug 22 - July 23	Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$137]	114,089.00
365	203-205-01 Regular Prog.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-1 [School Readiness]	Due to COVID, many daycare provides and pre-school opportunities were absent resulting in substantial learning loss for	This will provide more prekindergarten programs for priority students: students that qualify as income eligible (300% of the federal poverty line or below) and students that qualify for special education services. It is	School Year 23-24	Aug 23 - July 24	12 Pre-K teachers @ 73,046	876,552.00
366	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed Charges	N/A	School Year 23-24	Aug 22 - July 23	Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$137]	215,541.00
367	203-205-01 Regular Prog.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-1 [School Readiness]	Due to COVID, many daycare provides and pre-school opportunities were absent resulting in substantial learning loss for	This will provide more prekindergarten programs for priority students: students that qualify as income eligible (300% of the federal poverty line or below) and students that qualify for special education services. It is	School Year 22-23	Aug 22 - July 23	9 Pre-K Instructional Assistants @ 27,896	251,064.00
368	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed Charges	N/A	School Year 22-23	Aug 22 - July 23	Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$137]	70,753.00
369	203-205-01 Regular Prog.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-1 [School Readiness]	Due to COVID, many daycare provides and pre-school opportunities were absent resulting in substantial learning loss for	This will provide more prekindergarten programs for priority students: students that qualify as income eligible (300% of the federal poverty line or below) and students that qualify for special education services. It is	School Year 23-24	Aug 23 - July 24	18 Pre-K Instructional Assistants @ 27,896	502,128.00
370	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed Charges	N/A	School Year 23-24	Aug 22 - July 23	Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$137]	128,870.00
371	203-205-01 Regular Prog.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-1 [School Readiness]	Due to COVID, many daycare provides and pre-school opportunities were absent resulting in substantial learning loss for	This will provide more prekindergarten programs for priority students: students that qualify as income eligible (300% of the federal poverty line or below) and students that qualify for special education services. It is	School Year 22-23	Aug 22 - July 23	6 pk 3 Instructional Assistants @ 27,896	167,376.00
372	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed Charges	N/A	School Year 22-23	Aug 22 - July 23	Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$137]	51,381.00
373	203-205-01 Regular Prog.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 4-1 [School Readiness]	Due to COVID, many daycare provides and pre-school opportunities were absent resulting in substantial learning loss for	This will provide more prekindergarten programs for priority students: students that qualify as income eligible (300% of the federal poverty line or below) and students that qualify for special education services. It is	School Year 23-24	Aug 23 - July 24	12 Pre-K Instructional Assistants @ 27,896	334,752.00
374	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed Charges	N/A	School Year 23-24	Aug 22 - July 23	Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$137]	90,125.00
375	203-205-09 Instruction Staff Dev.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 1-3 [Teacher-After School Stipends]	Stipends to prekindergarten and kindergarten teachers to support the MD EXCELS process [Professional	Increase teacher capacity to identify readiness needs and create high quality early childhood programs	School Year 22-23	Aug 22 - July 23	10 hours a year per new classroom *(15)*40	6,000.00
376	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 22-23	Aug 22 - July 23	stipends * fixed charges of 0.08413	505.00
377	203-205-09 Instruction Staff Dev.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 1-3 [Teacher-After School Stipends]	Stipends to prekindergarten and kindergarten teachers to support the MD EXCELS process [Professional	Increase teacher capacity to identify readiness needs and create high quality early childhood programs	School Year 23-24	Aug 23 - July 24	10 hours a year per new classroom *40 * 15	6,000.00
378	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 22-23	Aug 22 - July 23	stipends * fixed charges of 0.08413	505.00
379	203-205-09 Instruction Staff Dev.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 2-5 [Other Supplies/Resources]	Build prekindergarten teachers capacity in the science of reading by offering Early Childhood LETRS to more teachers.	Increase teacher and instructional assistant capacity to address identify readiness needs	School Year 22-23	Aug 22 - July 23	15 Teachers STIPEND of \$1,350	18,750.00
380	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 22-23	Aug 22 - July 23	stipends * fixed charges of 0.08413	1,577.00
381	203-205-09 Instruction Staff Dev.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 1-3 [Teacher-After School Stipends]	Build prekindergarten teachers capacity in the science of reading by offering Early Childhood LETRS to more teachers.	Increase teacher and instructional assistant capacity to address identify readiness needs	School Year 23-24	Aug 23 - July 24	15 Teachers STIPEND of \$1,350	20,250.00
382	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 22-23	Aug 22 - July 23	stipends * fixed charges of 0.08413	1,704.00
383	203-205-01 Regular Prog.	Early Childhood	Learning Loss/Disruption - \$31.0M	3-Supplies	AA 2-5 [Other Supplies/Resources]	Materials to build the prekindergarten teachers capacity in the science of reading by offering Early Childhood LETRS to more	Increase teacher and instructional assistant capacity to address identify readiness needs	School Year 22-23	Aug 22 - July 23	15 LETRS materials @ 230 a piece and shipping	3,450.00
384	203-205-01 Regular Prog.	Early Childhood	Learning Loss/Disruption - \$31.0M	3-Supplies	AA 2-5 [Other Supplies/Resources]	Materials to build the prekindergarten teachers capacity in the science of reading by offering Early Childhood LETRS to more	Increase teacher and instructional assistant capacity to address identify readiness needs	School Year 23-24	Aug 23 - July 24	15 LETRS materials @ 230 a piece	3,450.00
385	203-205-01 Regular Prog.	Early Childhood	Learning Loss/Disruption - \$31.0M	3-Supplies	AA 2-5 [Other Supplies/Resources]	Classroom furniture for new Pre-Kindergarten classrooms	Expand access to Early Childhood education	School Year 22-23	Aug 22 - July 23	36 Classroom sets * \$20,000 per classroom - includes furniture & MOI	720,000.00
386	203-205-09 Instruction Staff Dev.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 1-3 [Teacher-After School Stipends]	Bridge to practice staff development in the science of reading	Increase teacher and instructional assistant capacity to address identify readiness needs	School Year 22-23	Aug 23 - July 24	once a month after school for a year. 1 hour monthly. 15*40	6,120.00
387	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 22-23	Aug 22 - July 23	stipends * fixed charges of 0.08413	515.00
388	203-205-09 Instruction Staff Dev.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 1-4 [Teacher Asst-After School Stipends]	Professional development based on the science of reading	Increase teacher and instructional assistant capacity to address identify readiness needs	School Year 22-23	Aug 22 - July 23	15 Instructional Assistants *50 (3 hours)	1,125.00
389	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 22-23	Aug 22 - July 23	stipends * fixed charges of 0.08413	95.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
390	203-205-09 Instruction Staff Dev.	Early Childhood	Learning Loss/Disruption - \$31.0M	1-Salaries	AA 1-4 [Teacher Asst-After School Stipends]	Professional development based on the science of reading	Increase teacher and instructional assistant capacity to address identify readiness needs	School Year 23-24	Aug 23 - July 24	30 Instructional Assistants * \$25/hr * 3hrs	2,250.00
391	212 Fixed Charges	Early Childhood	Learning Loss/Disruption - \$31.0M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 22-23	Aug 22 - July 23	stipends * fixed charges of 0.08413	189.00
392	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-6 [Learning Loss-Learning Management System]	Bright Space- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45170	3,000 Bright Space Core; Software. Covers all of TCG, our portion owed is the amount to the right.	16,645.00
393	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Go Guardian- 1 year license Fleet and Admin	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44804	825 lic @ 13.5 = \$11,137.5	11,138.00
394	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Go Guardian- 1 year license Fleet and Admin	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45200	825 lic @ 13.5 = \$11,137.5	11,138.00
395	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Lexia Learning- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45169	75 Lexia Core5 @ \$35.57 = \$2667.84 + 3 Lexia Core5 Live @ \$585.72 = \$1757.16	4,425.00
396	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	We Video- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45194	School wide lic. (900)	4,300.00
397	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	NearPod - 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45143	School wide Lic.	4,000.00
398	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Legends of Learning- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45157	1 Suite Subscription	2,211.00
399	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Brain Pop- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45242	School Combo 24/7	2,213.00
400	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Stemscopes 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45170	6th grade online = \$624.75 + 7th grade online = \$595.00 + 8th grade online = \$624.75	1,845.00
401	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Student Chromebooks	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45169	\$210 x 205 Chromebooks = \$43,050	43,050.00
402	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Replacement Sharp boards for failed SMART Boards	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	\$2,200 x 3 Boards = \$6,600	6,600.00
403	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Replacement Sharp boards for failed SMART Boards	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44743	\$2,200 x 3 Boards = \$6,601	6,600.00
404	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Replacement Sharp boards for failed SMART Boards	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45108	\$2,200 x 3 Boards = \$6,602	6,600.00
405	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-2 [Learning Loss-Technology-Other]	Sharp board for Magic Globe replacement	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	45108	1@ \$2,200	2,200.00
406	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Staff laptops	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	20 @ \$1,035	20,700.00
407	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Staff laptops	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44743	20 @ \$1,035	20,700.00
408	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Staff laptops	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45108	20 @ \$1,035	20,700.00
409	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Replacement projectors	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	6 @ \$600	3,600.00
410	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Replacement projectors	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44743	7 @ \$600	3,600.00
411	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Replacement projectors	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45108	8 @ \$600	3,600.00
412	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Internet Infrastructure]	Onsite RODC Server Contingency	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	1 @ \$3,500	3,500.00
413	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Internet Infrastructure]	48 Port POE MDF/IDF Ethernet Switches with SFP	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	6 @ \$1,100	6,600.00
414	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-1 [Learning Loss-Tutors-Salaries]	Teacher Tutors	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44743	4 tutors x 10 hrs/wk x 35 wks \$40/hr	56,000.00
415	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on Stipends	N/A	School Year 22-23	44743	\$56,000 * .08413 fixed charge rate	4,711.00
416	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-1 [Learning Loss-Tutors-Salaries]	Teacher Tutors	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45108	4 tutors x 10 hrs/wk x 35 wks \$40/hr	56,000.00
417	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on Stipends	N/A	School Year 23-24	45108	\$56,000 * .08413 fixed charge rate	4,711.00
418	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-1 [Learning Loss-Tutors-Salaries]	Teacher Tutors	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44409	4 tutors x 10 hrs/wk x 35 wks \$40/hr	56,000.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
419	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on Stipends	N/A	School Year 21-22	44409	\$56,000 * .08413 fixed charge rate	4,711.00
420	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 3-1 [Student Instruction]	Enriched Experiences (Field trips to enhance learning)	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45108	Buses for transportation \$500/bus, 35 classes/trips	18,000.00
421	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 3-1 [Student Instruction]	MGA Summer Academy	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	Summer 2022	44743	10 teachers x 3 hrs./day x 16 days x \$40/hr	19,200.00
422	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on Stipends	N/A	School Year 21-22	44409	\$19,200 * .08413 fixed charge rate	1,615.00
423	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 3-1 [Student Instruction]	MGA Summer Academy	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	Summer 2023	45108	10 teachers x 3 hrs./day x 16 days x \$40/hr	19,200.00
424	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on Stipends	N/A	School Year 21-22	44409	\$19,200 * .08413 fixed charge rate	1,615.00
425	202-15 Office of the Principal	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-2 [Learning Loss-Technology-Other]	iPad Pro for Administration staff	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	4 @ \$1,500	6.00
426	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 3-1 [Student Instruction]	FTE 1.0 Student intervention support teacher	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	1 teacher (FTE) @ \$80,000	80,000.00
427	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed charges on Teacher	N/A	School Year 21-22	44409	\$80,000 * .23148 fixed charge rate	31,147.00
428	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 3-1 [Student Instruction]	FTE 1.0 Student intervention support teacher	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44743	1 teacher (FTE) @ \$80,000	80,000.00
429	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed charges on Teacher	N/A	School Year 21-22	44409	\$80,000 * .23148 fixed charge rate	31,147.00
430	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 3-1 [Student Instruction]	FTE 1.0 Student intervention support teacher	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45108	1 teacher (FTE) @ \$80,000	80,000.00
431	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed charges on Teacher	N/A	School Year 21-22	44409	\$80,000 * .23148 fixed charge rate	31,147.00
432	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-2 [Classroom-Learning Environment]	Outdoor wireless access points	Ensures that students have access to high quality teaching and learning while utilizing outdoor learning spaces.	School Year 21-22	44378	4 @ \$1500	6,000.00
433	207 Student Personnel Serv.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 4-1 [Social Emotional Learning]	FTE 0.5 Pupil Personnel Worker	Ensures the social emotional needs of students and families are met.	School Year 21-22	44409	1 @ 35,000 (.5 position)	35,000.00
434	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed charges on Pupil Personnel Worker	N/A	School Year 21-22	44409	\$80,000 * .23148 fixed charge rate	20,731.00
435	207 Student Personnel Serv.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 4-1 [Social Emotional Learning]	FTE 0.5 Pupil Personnel Worker	Ensures the social emotional needs of students and families are met.	School Year 22-23	44774	1 @ 35,000 (.5 position)	35,000.00
436	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed charges on Pupil Personnel Worker	N/A	School Year 21-22	44409	\$80,000 * .23148 fixed charge rate	20,731.00
437	207 Student Personnel Serv.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 4-1 [Social Emotional Learning]	FTE 0.5 Pupil Personnel Worker	Ensures the social emotional needs of students and families are met.	School Year 23-24	45139	1 @ 35,000 (.5 position)	35,000.00
438	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed charges on Pupil Personnel Worker	N/A	School Year 21-22	44409	\$80,000 * .23148 fixed charge rate	20,731.00
439	202-15 Office of the Principal	Charter Schools	Charter Schools - \$3.6M	4-Other	CS 6-3 [Community-Other]	Administrator visit to RCA	Learn ways to enhance relationships amongst all stakeholders, build staff morale, foster community support, create teacher leaders and engage every child in the learning process.	School Year 21-22	44378	2 tickets @ \$425, 2 flights @ \$335.96, 1 rooms @ \$750	2,272.00
440	203-205-09 Instruction Staff Dev.	Charter Schools	Charter Schools - \$3.6M	4-Other	CS 6-3 [Community-Other]	Teacher visit to RCA Summer 22	Learn ways to enhance relationships amongst all stakeholders, build staff morale, foster community support, create teacher leaders and engage every child in the learning process.	Summer 2022	44743	4 tickets @ \$425, 4 flights @ \$335.96, 2 rooms @ \$750	4,545.00
441	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Student iPads, Systems manager software	This technology resource will be used to support literacy, mathematics and social/emotional learning loss through intentional group rotations.	School Year 21-22	44409	10 pack @ \$4,730 x 13 packs of 10.	61,490.00
442	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Student iPads, Systems manager software	This technology resource will be used to support literacy, mathematics and social/emotional learning loss through intentional group rotations.	School Year 21-22	44409	Software - 135 @ \$16.8	2,268.00
443	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-8 [Learning Loss-Materials of Instruction]	Student OSMOS	This technology resource will be used to support literacy, mathematics and social/emotional learning loss through intentional group rotations.	School Year 21-22	44409	20 @ \$2,499.	49,456.00
444	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-8 [Learning Loss-Materials of Instruction]	Student OSMOS	This technology resource will be used to support literacy, mathematics and social/emotional learning loss through intentional group rotations.	School Year 21-22	44409	Software \$1,889.00	1,889.00
445	203-205-09 Instruction Staff Dev.	Charter Schools	Charter Schools - \$3.6M	4-Other	CS 6-3 [Community-Other]	Teacher visit to RCA SY 22-23	Participate in a professional development experience that delves into creating a school culture that promotes understanding and the intersectionality of race and culture, students.	School Year 22-23	44774	4 tickets @ \$995.00, 2 flights @ \$335.96, 2 rooms @ \$750	6,824.00
446	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-5 [Learning Loss-Tutoring Supplies]	Miscellaneous tutoring supplies	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44743	Miscellaneous tutoring supplies	675.00
447	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-6 [Learning Loss-Learning Management System]	Bright Space- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45170	3,000 Bright Space Core; Software. Covers all of TCG, our portion only is the amount to the right.	16,645.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
448	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Go Guardian- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	825 lic @ \$13.50 = \$11,138	11,138.00
449	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Go Guardian- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44804	825 lic @ \$13.50 = \$11,138	11,138.00
450	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Go Guardian- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45200	825 lic @ \$13.50 = \$11,138	11,138.00
451	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Lexia Learning- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45169	75 Lexia Core5 @ \$35.57 = \$2667.84 + 3 Lexia Core5 Live @ \$585.72 = \$1757.16	4,425.00
452	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	We Video- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45194	School wide lic. (900)	4,300.00
453	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	NearPod - 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45143	School wide Lic.	4,000.00
454	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Legends of Learning- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45157	1 Suite Subscription	2,211.00
455	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Brain Pop- 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45242	School Combo 24/7	2,213.00
456	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Stemscopes 1 year license	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45170	6th grade online = \$624.75 + 7th grade online = \$595.00 + 8th grade online = \$624.75	1,845.00
457	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Student Chromebooks	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	\$210 x 135 Chromebooks = \$26,250	28,350.00
458	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Student Chromebooks	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44804	\$210 x 135 Chromebooks = \$26,250	28,350.00
459	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Student Chromebooks	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45169	\$210 x 135 Chromebooks = \$26,250	28,350.00
460	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Replacement Sharp boards for failed SMART Boards	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	\$2,200 x 3 Boards = \$6,600	6,600.00
461	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Replacement Sharp boards for failed SMART Boards	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44743	\$2,200 x 3 Boards = \$6,600	6,600.00
462	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Replacement Sharp boards for failed SMART Boards	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45108	\$2,200 x 3 Boards = \$6,600	6,600.00
463	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Staff laptops	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	20 @ \$1,035	20,700.00
464	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Staff laptops	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44743	20 @ \$1,035	20,700.00
465	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Staff laptops	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45108	20 @ \$1,035	20,700.00
466	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Replacement projectors	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	12 @ \$600	7,200.00
467	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Replacement projectors	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44743	12 @ \$600	7,200.00
468	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Replacement projectors	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45108	12 @ \$600	7,200.00
469	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Onsite RODC Server Contingency	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	1 @ \$3,500	3,500.00
470	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	48 Port POE MDF/IDF Ethernet Switches with SFP	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	6 @ \$1,100	6,600.00
471	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-1 [Learning Loss-Tutors-Salaries]	Teacher Tutors	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 22-23	44743	5 tutors x 13 hrs/wk x 35 wks \$40/hr	91,000.00
472	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for Teacher Stipends	N/A	School Year 22-23	44743	91,000 * 0.08413 Fixed charges	7,656.00
473	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-1 [Learning Loss-Tutors-Salaries]	Teacher Tutors	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45108	5 tutors x 13 hrs/wk x 35 wks \$40/hr	91,000.00
474	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for Teacher Stipends	N/A	School Year 22-23	44743	91,000 * 0.08413 Fixed charges	7,656.00
475	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-1 [Learning Loss-Tutors-Salaries]	Teacher Tutors	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44409	5 tutors x 13 hrs/wk x 35 wks \$40/hr	91,000.00
476	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for Teacher Stipends	N/A	School Year 22-23	44743	91,000 * 0.08413 Fixed charges	7,656.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
477	209 Student Transportation	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 3-1 [Student Instruction]	Enriched Experiences (Field trips to enhance learning)	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 23-24	45108	Buses for transportation \$500/bus, 35 classes/trips	17,500.00
478	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 3-1 [Student Instruction]	MAA Transformation Theatre Camp	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	Summer 2022	44743	15 teachers x 4 hrs./day x 16 days x \$30/hr	28,800.00
479	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for Teacher Stipends	N/A	School Year 22-23	44743	\$28,800 * 0.08413 Fixed charges	2,423.00
480	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 3-1 [Student Instruction]	MAA Transformation Theatre Camp	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	Summer 2023	45108	15 teachers x 4 hrs./day x 16 days x \$30/hr	28,800.00
481	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for Teacher Stipends	N/A	School Year 22-23	44743	\$28,800 * 0.08413 Fixed charges	2,423.00
482	202-16 Inst. Admin. & Support	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-1 [Student Instruction]	iPad Pro for Administrators	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44378	4 @ \$900	3,600.00
483	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 3-1 [Student Instruction]	Permanent Substitute	Substitutes for teachers who are absent for either sick leave or professional development sessions on a daily basis.	School Year 21-22	44378	2 @ \$40,000	80,000.00
484	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for Teacher Stipends	N/A	School Year 22-23	44743	\$40,000 * 0.08413 Fixed charges	6,730.00
485	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 3-1 [Student Instruction]	Permanent Substitute	Substitutes for teachers who are absent for either sick leave or professional development sessions on a daily basis.	School Year 22-23	44743	2 @ \$40,000	80,000.00
486	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for Teacher Stipends	N/A	School Year 22-23	44743	\$40,000 * 0.08413 Fixed charges	6,730.00
487	207 Student Personnel Serv.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 4-1 [Social Emotional Learning]	Pupil Personnel Worker	Ensures the social emotional needs of students and families are met.	School Year 21-22	44409	1 @ \$35,000 (.5 position)	35,000.00
488	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for Teacher Stipends	N/A	School Year 22-23	44743	\$35,000 * 0.23148 + \$12,637	20,739.00
489	207 Student Personnel Serv.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 4-1 [Social Emotional Learning]	Pupil Personnel Worker	Ensures the social emotional needs of students and families are met.	School Year 22-23	44774	1 @ \$35,000 (.5 position)	35,000.00
490	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges for Teacher Stipends	N/A	School Year 22-23	44743	\$35,000 * 0.23148 + \$12,637	20,739.00
491	207 Student Personnel Serv.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 4-1 [Social Emotional Learning]	Pupil Personnel Worker	Ensures the social emotional needs of students and families are met.	School Year 23-24	81/2023	1 @ \$35,000 (.5 position)	35,000.00
492	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-2 [Fixed Charges - Position - Multiply Wages by 0.231480 plus \$12,500 plus \$129]	Fixed Charges for Teacher Stipends	N/A	School Year 22-23	44743	\$35,000 * 0.23148 + \$12,637	20,739.00
493	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-1 [Student Instruction]	Miscellaneous tutoring supplies	Provides access to targeted instruction to meet the needs of all learners. Ensures that all students have access to continuous quality teaching and that the social emotional needs of students are met.	School Year 21-22	44409	Estimate - \$5,745	5,779.00
494	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-3 [Learning Loss-Teacher-After School Stipends]	Afterschool Learning Loss Program	Planning and implementing activities related to learning loss and supplemental after school programs, including providing classroom instruction or online learning during afterschool times. Students will will	School Year 22-23	October 2021 - May 2022	10 Teachers * \$40 per hour* 6 hours per week* 24 weeks	57,600.00
495	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 22-23	October 2021 - May 2022	Fixed Charges - \$57,600 *0.08413	4,846.00
496	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-3 [Learning Loss-Teacher-After School Stipends]	Afterschool Learning Loss Program	Planning and implementing activities related to learning loss and supplemental after school programs, including providing classroom instruction or online learning during afterschool times. Students will will	School Year 23-24	October 2022 - May 2023	10 Teachers * \$40 per hour * * 6 hours per week* 24 weeks	57,600.00
497	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 22-23	October 2021 - May 2022	Fixed Charges - \$57,600 *0.08413	4,846.00
498	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-3 [Learning Loss-Teacher-After School Stipends]	Afterschool Learning Loss Program	Coordinate and implement activities related to learning loss and supplemental after school programs, including providing classroom instruction or online learning during afterschool times. Students will will	School Year 22-23	October 2021 - May 2022	1 Coordinator x \$65 per hour * 9 hours per week * 23 weeks	13,455.00
499	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 22-23	October 2021 - May 2022	1 Coordinator x \$65 per hour * 9 hours per week * 23 weeks * .08413(fixed rate)	1,132.00
500	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-3 [Learning Loss-Teacher-After School Stipends]	Afterschool Learning Loss Program	Coordinate and implement activities related to learning loss and supplemental after school programs, including providing classroom instruction or online learning during afterschool times. Students will will	School Year 23-24	October 2022 - May 2023	1 Coordinator x \$65 per hour * 9 hours per week * 23 weeks	13,455.00
501	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 23-24	October 2022 - May 2023	1 Coordinator x \$65 per hour * 9 hours per week * 23 weeks * .08413(fixed rate)	1,132.00
502	209 Student Transportation	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 5-1 [Operational]	Afterschool Learning Loss Program	Transportation for Afterschool learning loss program. Students will will impacted will include low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children	School Year 21-22	October 2021 - May 2022	3 Afterschool Activity Buses * 75 days * \$325 per day	73,125.00
503	209 Student Transportation	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 5-1 [Operational]	Afterschool Learning Loss Program	Transportation for Afterschool learning loss program. Students will will impacted will include low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children	School Year 22-23	October 2022 - May 2023	3 Afterschool Activity Buses * 75 days * \$325 per day	73,125.00
504	209 Student Transportation	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 5-1 [Operational]	Afterschool Learning Loss Program	Transportation for Afterschool learning loss program. Students will will impacted will include low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children	School Year 23-24	October 2023- May 2024	3 Afterschool Activity Buses * 75 days * \$325 per day	73,125.00
505	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-3 [Classroom Supplies]	Chromebooks for classrooms	With the ever changing digital nature of learning, student will need access and education on digital platforms. Classroom chromebook will allow teachers to facilitate daily lessons in a digital medium.	School Year 21-22	44429	75 Chromebooks * \$307 per chromebook	23,025.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
506	203-205-11 Psychological Services	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 4-3 [Guidance/Psychological Counseling]	Psychological Trauma Counseling	Provide support for students and staff with trauma needs due to various factors that could affect student learning.	School Year 22-23	Sept 2022 - June 2023		20,000.00
507	203-205-11 Psychological Services	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 4-3 [Guidance/Psychological Counseling]	Psychological Trauma Counseling	Provide support for students and staff with trauma needs due to various factors that could affect student learning.	School Year 23-24	Sept 2023 - June 2024		20,000.00
508	203-205-11 Psychological Services	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 4-3 [Guidance/Psychological Counseling]	Psychological Trauma Counseling	Provide support for students and staff with trauma needs due to various factors that could affect student learning.	School Year 21-22	Sept 2021 - June 2022		14,460.00
509	206-04 Public Sch Instr. Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-2 [Learning Loss-Tutors-Contracted]	Temporary Support Assistant	Provide support for special education.	School Year 23-24	Jul 1, 2021-Jun 30,2022	\$85.66 per day * 180 days	15,419.00
510	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 23-24	Jul 1, 2021-Jun 30,2022	Fixed Charges - \$85.66/day * 180 days * 8.413%	1,297.00
511	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-2 [Learning Loss-Tutors-Contracted]	Girls Mentorship Program	Coordinate and implement a mentorship program direct towards girls you have experienced learning loss or a gap in education.	School Year 21-22	Sept 2021- June 2022	1 Mentor * \$30 per hour x 100 hrs total per school year	3,000.00
512	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 23-24	Jul 1, 2021-Jun 30,2022	Fixed Charges - \$3,000 * 8.413%	252.00
513	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-2 [Learning Loss-Tutors-Contracted]	Girls Mentorship Program	Coordinate and implement a mentorship program direct towards girls you have experienced learning loss or a gap in education.	School Year 22-23	Sept 2022- June 2023	1 Mentor * \$30 per hour x 100 hrs total per school year	3,000.00
514	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 23-24	Jul 1, 2021-Jun 30,2022	Fixed Charges - \$3,000 * 8.413%	252.00
515	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-2 [Learning Loss-Tutors-Contracted]	Girls Mentorship Program	Coordinate and implement a mentorship program direct towards girls you have experienced learning loss or a gap in education.	School Year 23-24	Sept 2023- June 2024	1 Mentor * \$30 per hour x 100 hrs total per school year	3,000.00
516	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	School Year 23-24	Jul 1, 2021-Jun 30,2022	Fixed Charges - \$3,000 * 8.413%	252.00
517	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-1 [Learning Loss-Tutors-Salaries]	Tutors - Summer Learning	Planning and implementing activities related to learning loss and supplemental summer programs, including providing classroom instruction or online learning during afterschool times. Students will will impacted will	Summer 2022	Summer 2022	4 teachers * \$35/hr. * 6.5 hours per day* 8 days	7,280.00
518	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed Charges	N/A	Summer 2022	Summer 2022	4 teachers * \$35/hr. * 6.5 hours per day* 8 days * 0.08413 (fixed rate)	612.00
519	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-3 [Classroom Supplies]	Summer Camp Supplies	Planning and implementing activities related to learning loss and supplemental summer programs, including providing classroom instruction or online learning during afterschool times. Students will will impacted will	Summer 2022	Summer 2022	Various supplies related to summer camp 2022.	6,000.00
520	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 2-2 [Learning Loss-Technology-Other]	Quarterly Evening Community Outreach	Provide support for the community to help build a stroger connection with the parents and school staff. The program will target those parents whose students are showing signs of struggling with effective technology use and	School Year 21-22	Evenings once per quarter	4 teachers * \$50/hr. * 3 hours per day* 3 days	1,800.00
521	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges	N/A	School Year 21-22	Evenings once per quarter	4 teachers * \$50/hr. * 3 hours per day* 3 days * .08431	151.00
522	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 2-2 [Learning Loss-Technology-Other]	Quarterly Evening Community Outreach	Provide support for the community to help build a stroger connection with the parents and school staff. The program will target those parents whose students are showing signs of struggling with effective technology use and	School Year 22-23	Evenings once per quarter	4 teachers * \$50/hr. * 3 hours per day* 3 days	1,800.00
523	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges	N/A	School Year 22-23	Evenings once per quarter	4 teachers * \$50/hr. * 3 hours per day* 3 days * .08431	151.00
524	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 2-2 [Learning Loss-Technology-Other]	Quarterly Evening Community Outreach	Provide support for the community to help build a stroger connection with the parents and school staff. The program will target those parents whose students are showing signs of struggling with effective technology use and	School Year 23-24	Evenings once per quarter	4 teachers * \$50/hr. * 3 hours per day* 3 days	1,800.00
525	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges	N/A	School Year 23-24	Evenings once per quarter	4 teachers * \$50/hr. * 3 hours per day* 3 days * .08431	151.00
526	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-1 [Student Instruction]	Girls Mentorship Program	Coordinate and implement a mentorship program direct towards girls you have experienced learning loss or a gap in education.	School Year 21-22	Sept 2021- June 2022	Supplies for mentorship program	2,000.00
527	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-1 [Student Instruction]	Girls Mentorship Program	Coordinate and implement a mentorship program direct towards girls you have experienced learning loss or a gap in education.	School Year 22-23	Sept 2022- June 2023	Supplies for mentorship program	2,000.00
528	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-1 [Student Instruction]	Girls Mentorship Program	Coordinate and implement a mentorship program direct towards girls you have experienced learning loss or a gap in education.	School Year 23-24	Sept 2023- June 2024	Supplies for mentorship program	2,000.00
529	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-1 [Student Instruction]	Quarterly Evening Community Outreach	Provide support for the community to help build a stroger connection with the parents and school staff. The program will target those parents whose students are showing signs of struggling with effective technology use and	School Year 21-22	Evenings once per quarter	Supplies for parent outreach program	2,000.00
530	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-1 [Student Instruction]	Quarterly Evening Community Outreach	Provide support for the community to help build a stroger connection with the parents and school staff. The program will target those parents whose students are showing signs of struggling with effective technology use and	School Year 22-23	Evenings once per quarter	Supplies for parent outreach program	2,000.00
531	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-1 [Student Instruction]	Quarterly Evening Community Outreach	Provide support for the community to help build a stroger connection with the parents and school staff. The program will target those parents whose students are showing signs of struggling with effective technology use and	School Year 23-24	Evenings once per quarter	Supplies for parent outreach program	2,000.00
532	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-2 [Classroom-Learning Environment]	Online classroom management Software	Software is needed in order to promote classroom management in a digital environment. Students have transitioned to more online work and need to be managed/monitored in a new way.	School Year 21-22	44409	500 Chromebook Software Licences with staff training	10,300.00
533	203-205-09 Instruction Staff Dev.	Charter Schools	Charter Schools - \$3.6M	4-Other	CS 3-2 [Classroom-Learning Environment]	Online classroom management Software	Software is needed in order to promote classroom management in a digital environment. Students have transitioned to more online work and need to be managed/monitored in a new way.	School Year 21-22	44409	500 Chromebook staff training	3,500.00
534	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-2 [Classroom-Learning Environment]	Online classroom management Software	Software is needed in order to promote classroom management in a digital environment. Students have transitioned to more online work and need to be managed/monitored in a new way.	School Year 22-23	44795	500 Chromebook Software Licences	6,800.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
535	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-2 [Classroom-Learning Environment]	Online classroom management Software	Software is needed in order to promote classroom management in a digital environment. Students have transitioned to more online work and need to be managed/monitored in a new way.	School Year 23-24	45161	500 Chromebook Software Licences	6,800.00
536	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-3 [Learning Loss-TBD]	Address learning loss as identified via ongoing data	As the school year progresses, various data collection tools will be used to identify students who have unknown learning loss. As these are identified, funds will be used to directly target this learning loss.	School Year 21-22	School Year 21-22	Supplies and Saleries to address ongoing learning loss	40,000.00
537	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 2-3 [Learning Loss-TBD]	Address learning loss as identified via ongoing data	As the school year progresses, various data collection tools will be used to identify students who have unknown learning loss. As these are identified, funds will be used to directly target this learning loss.	School Year 22-23	School Year 22-23	Stipends/Salaries to address ongoing learning loss	40,000.00
538	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges	N/A	School Year 22-23	School Year 22-23	\$40,000 * 0.8431	3,365.00
539	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-3 [Learning Loss-TBD]	Address learning loss as identified via ongoing data	As the school year progresses, various data collection tools will be used to identify students who have unknown learning loss. As these are identified, funds will be used to directly target this learning loss.	School Year 23-24	School Year 23-24	Supplies and Saleries to address ongoing learning loss	34,552.00
540	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-6 [Learning Loss-Learning Management System]	Brightspace LMS access	The LMS will provide consistent access to instructional resources that can be accessed at home, school, or during tutoring.	School Year 23-24	August 2023-July 2024	Contract price \$13,618	13,618.00
541	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-2 [Learning Loss-Technology-Other]	Replacement of screens and keyboards	Repairing our current technology that was damaged during the closure will ensure 1:1 computer to student access in SY 2021-22	Summer 2021	44409	65 computers x \$45 repair	2,925.00
542	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	GoGuardian subscription	The use of GoGuardian will allow safe use of on-line technology to support student learning without distractions.	School Year 21-22	44409	677 students x\$13.50	9,139.00
543	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	GoGuardian subscription	The use of GoGuardian will allow safe use of on-line technology to support student learning without distractions.	School Year 22-23	44774	677 students x\$13.50	9,139.00
544	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	GoGuardian subscription	The use of GoGuardian will allow safe use of on-line technology to support student learning without distractions.	School Year 23-24	45139	677 students x\$13.50	9,139.00
545	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-2 [Learning Loss-Technology-Other]	Laptops for teachers	Replacing old/malfunctioning teacher computers will allow our teachers to develop and deliver instruction to meet students' needs in the 21st century.	Summer 2021	44409	20x \$51025	20,500.00
546	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Classroom LCD Projector	Classroom projectors allow all students to see the teachers' instructional materials for whole group instruction.	School Year 21-22	44409	9 projectors x \$600	5,400.00
547	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Classroom LCD Projector	Classroom projectors allow all students to see the teachers' instructional materials for whole group instruction.	School Year 22-23	44774	9 projectors x \$600	5,400.00
548	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Classroom LCD Projector	Classroom projectors allow all students to see the teachers' instructional materials for whole group instruction.	School Year 23-24	45139	9 projectors x \$600	5,400.00
549	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Student centered Database & Software Subscriptions	Educational software and digital database access allows teachers to collect data on student progress and allows students to access rich and engaging resources to mitigate the learning loss. It provides opportunities for	School Year 22-23	44774	Pearson (\$5410) +Flocabulary (2500) +Learn Zillion (2700) + BrainPOP (2950)+ NearPod (4000) +STEMScopes (1460) + First in Math	28,610.00
550	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	Student centered Database & Software Subscriptions	Educational software and digital database access allows teachers to collect data on student progress and allows students to access rich and engaging resources to mitigate the learning loss. It provides opportunities for	School Year 23-24	45139	Pearson (\$5410) +Flocabulary (2500) +Learn Zillion (2700) + BrainPOP (2950)+ NearPod (4000) +STEMScopes (1460) + First in Math	28,610.00
551	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-7 [Learning Loss-Software]	iReady Subscription for reading and math	The use of iReady provides differentiated and targeted support for each student at their level of readiness.	School Year 23-24	45139	subscription = \$19,776	19,776.00
552	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 1-8 [Learning Loss-Materials of Instruction]	iReady Math Workbooks to accompany the software	The math workbook provides instructional support and practice for students at their grade level to accelerate learners.	School Year 23-24	45139	450 students x \$20 each	9,000.00
553	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 1-2 [Learning Loss-Tutors-Contracted]	Huntington Learning Center 1:1 tutoring	Data driven 1:1 tutoring outside of school hours during the summer will accelerate learners and minimize/mitigate learning loss.	Summer 2023	June 2023-August 2023	50 students x 10 hours each x \$60/hour	30,000.00
554	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-1 [Learning Loss-Tutors-Salaries]	Teacher salary for small group summer tutoring.	Small group math tutoring to prepare students for success in the upcoming grade by increasing their level of readiness for rigor. This will accelerate learning and mitigate the effects of learning loss.	Summer 2023	June 2023-August 2023	4 teachers x 18 hours x \$40/hour	2,880.00
555	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on wages	N/A	Summer 2023	June 2023-August 2023	\$2,880 x.08413	242.00
556	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-4 [Learning Loss-Teacher Assistants - After School Stipends]	5 Temporary Student Assistants	The TSA will work in the classroom with the teacher to support small groups and individual students to mitigate learning loss and provide a smaller adult to student ratio	School Year 21-22	August 2021-June 2022	5 TSAs x \$17,550/year	87,750.00
557	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on wages	N/A	Summer 2023	June 2023-August 2023	\$87,750 x.08413	7,382.00
558	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-4 [Learning Loss-Teacher Assistants - After School Stipends]	8 Temporary Student Assistants	The TSA will work in the classroom with the teacher to support small groups and individual students to mitigate learning loss and provide a smaller adult to student ratio	School Year 22-23	August 2022-June 2023	8 TSAs x \$17,550/year	140,400.00
559	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on wages	N/A	Summer 2023	June 2023-August 2023	\$140,400 x.08413	11,812.00
560	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-4 [Learning Loss-Teacher Assistants - After School Stipends]	8 Temporary Student Assistants	The TSA will work in the classroom with the teacher to support small groups and individual students to mitigate learning loss and provide a smaller adult to student ratio	School Year 23-24	August 2023-July 2024	8 TSAs x \$17,550/year	140,400.00
561	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on TSA wages	N/A	School Year 23-24	August 2023-July 2024	\$140,400 x.08413	11,812.00
562	206-09 Instruction Staff Dev.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 3-1 [Student Instruction]	Professional Learning and work time to differentiate and adjust curriculum and resources to meet students' needs.	This will provide instruction and resources at the level of students' readiness.	Summer 2022	June 2022-August 2023	30 teachers x \$30/hour x 10 hours	9,000.00
563	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on TSA wages	N/A	School Year 23-24	August 2023-July 2024	\$9,000 x.08413	757.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
564	206-09 Instruction Staff Dev.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 3-1 [Student Instruction]	Professional Learning and work time to differentiate and adjust curriculum and resources to meet students' needs.	This will provide instruction and resources at the level of students' readiness.	Summer 2023	June 2023-August 2024	30 teachers x \$30/hour x 10 hours	9,000.00
565	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on TSA wages	N/A	School Year 23-24	August 2023-July 2024	\$9,000 x 0.08413	757.00
566	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-1 [Learning Loss-Tutors-Salaries]	In class temporary teacher tutor	This tutor will work during the school day with identified students during their reading and math instructional rotations to teach the skills & content needed to access grade level standards. The tutor will also work with	School Year 21-22	August 2021-June 2022	24 hours/week x 36 weeks x \$40/hour	34,560.00
567	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on tutor stipends	N/A	School Year 21-22	August 2021-June 2022	\$34,560 x 0.08413	2,908.00
568	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-1 [Learning Loss-Tutors-Salaries]	In class temporary teacher tutor	This tutor will work during the school day with identified students during their reading and math instructional rotations to teach the skills & content needed to access grade level standards. The tutor will also work with	School Year 22-23	August 2022-June 2023	24 hours/week x 36 weeks x \$40/hour	34,560.00
569	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on tutor stipends	N/A	School Year 22-23	August 2022-June 2023	\$34,560 x 0.08413	2,908.00
570	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	1-Salaries	CS 1-1 [Learning Loss-Tutors-Salaries]	In class temporary teacher tutor	This tutor will work during the school day with identified students during their reading and math instructional rotations to teach the skills & content needed to access grade level standards. The tutor will also work with	School Year 23-24	August 2023-June 2024	24 hours/week x 36 weeks x \$40/hour	34,560.00
571	212 Fixed Charges	Charter Schools	Charter Schools - \$3.6M	4-Other	FC 9-1 [Fixed Charges - Non Position - Multiply Wages by 0.08413]	Fixed charges on tutor stipends	N/A	School Year 23-24	August 2023-June 2024	\$34,560 x 0.08413	2,908.00
572	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 4-2 [Student Health/Wellness]	Contracted service with yoga instructor to support physical wellness, mindfulness, and emotional regulation in students	Our students will receive skills and practice calming their emotions and moving to release tension in the school day, which will make them more accessible to learning.	School Year 21-22	August 2021-June 2022	8 hours/weekx\$40/hourx 36 weeks	11,520.00
573	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 4-2 [Student Health/Wellness]	Contracted service with yoga instructor to support physical wellness, mindfulness, and emotional regulation in students	Our students will receive skills and practice calming their emotions and moving to release tension in the school day, which will make them more accessible to learning.	School Year 22-23	August 2022-June 2023	8 hours/weekx\$40/hourx 36 weeks	11,520.00
574	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 4-2 [Student Health/Wellness]	Contracted service with yoga instructor to support physical wellness, mindfulness, and emotional regulation in students	Our students will receive skills and practice calming their emotions and moving to release tension in the school day, which will make them more accessible to learning.	School Year 23-24	August 2023-June 2024	8 hours/weekx\$40/hourx 36 weeks	11,520.00
575	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 4-1 [Social Emotional Learning]	Mindfulness Journals for students	Reflection time embedded in the school day will help students manage emotions, anxiety, and tension. Each child will have a journal for this activity.	School Year 21-22	August 2021-June 2022	677 journals x\$9 each	6,093.00
576	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 4-1 [Social Emotional Learning]	Mindfulness Journals for students	Reflection time embedded in the school day will help students manage emotions, anxiety, and tension. Each child will have a journal for this activity.	School Year 22-23	August 2022-June 2023	250 journals x\$9 each	2,250.00
577	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 4-1 [Social Emotional Learning]	Mindfulness Journals for students	Reflection time embedded in the school day will help students manage emotions, anxiety, and tension. Each child will have a journal for this activity.	School Year 23-24	August 2023-June 2024	250 journals x \$9 each	2,250.00
578	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 4-1 [Social Emotional Learning]	PBIS incentives (prizes & celebration activities)	PBIS focuses on the celebration of positive behaviors. Incentives to acknowledge positive contributions to our school community will engage learners and support a positive school climate and culture.	School Year 21-22	August 2021-June 2022	Estimated need = \$3,000	3,000.00
579	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 4-1 [Social Emotional Learning]	PBIS incentives (prizes & celebration activities)	PBIS focuses on the celebration of positive behaviors. Incentives to acknowledge positive contributions to our school community will engage learners and support a positive school climate and culture.	School Year 22-23	August 2022-June 2023	Estimated need = \$3,000	3,000.00
580	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 4-1 [Social Emotional Learning]	PBIS incentives (prizes & celebration activities)	PBIS focuses on the celebration of positive behaviors. Incentives to acknowledge positive contributions to our school community will engage learners and support a positive school climate and culture.	School Year 23-24	August 2023-June 2024	Estimated need = \$3,000	3,000.00
581	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 6-1 [Community Partnerships]	Enrichment experiences with community partners	Experiences with guest experts, culturally rich programming, and fieldwork outside of our school walls engages students and helps them see the relevance of their learning. This can inspire and accelerate a students' experiences with guest experts, culturally rich programming, and fieldwork outside of our school walls engages students and helps them see the relevance of their learning. This can inspire and accelerate a students'	School Year 21-22	August 2021-June 2022	10 grades/groups (9 grades + 1 PBIS committee) x \$1,500 each for fees	15,000.00
582	209 Student Transportation	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 6-1 [Community Partnerships]	Enrichment experiences with community partners	Experiences with guest experts, culturally rich programming, and fieldwork outside of our school walls engages students and helps them see the relevance of their learning. This can inspire and accelerate a students' experiences with guest experts, culturally rich programming, and fieldwork outside of our school walls engages students and helps them see the relevance of their learning. This can inspire and accelerate a students'	School Year 21-22	August 2021-June 2022	10 grades/groups (9 grades + 1 PBIS committee) x \$600 each to fund transportation	6,000.00
583	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 6-1 [Community Partnerships]	Enrichment experiences with community partners	Experiences with guest experts, culturally rich programming, and fieldwork outside of our school walls engages students and helps them see the relevance of their learning. This can inspire and accelerate a students' experiences with guest experts, culturally rich programming, and fieldwork outside of our school walls engages students and helps them see the relevance of their learning. This can inspire and accelerate a students'	School Year 22-23	August 2022-June 2023	10 grades/groups (9 grades + 1 PBIS committee) x \$1,500 each for fees	15,000.00
584	209 Student Transportation	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 6-1 [Community Partnerships]	Enrichment experiences with community partners	Experiences with guest experts, culturally rich programming, and fieldwork outside of our school walls engages students and helps them see the relevance of their learning. This can inspire and accelerate a students' experiences with guest experts, culturally rich programming, and fieldwork outside of our school walls engages students and helps them see the relevance of their learning. This can inspire and accelerate a students'	School Year 22-23	August 2022-June 2023	10 grades/groups (9 grades + 1 PBIS committee) x \$600 each to fund transportation	6,000.00
585	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 6-1 [Community Partnerships]	Enrichment experiences with community partners	Experiences with guest experts, culturally rich programming, and fieldwork outside of our school walls engages students and helps them see the relevance of their learning. This can inspire and accelerate a students' experiences with guest experts, culturally rich programming, and fieldwork outside of our school walls engages students and helps them see the relevance of their learning. This can inspire and accelerate a students'	School Year 23-24	August 2023-June 2024	10 grades/groups (9 grades + 1 PBIS committee) x \$1,500 each for fees	15,000.00
586	209 Student Transportation	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 6-1 [Community Partnerships]	Enrichment experiences with community partners	Experiences with guest experts, culturally rich programming, and fieldwork outside of our school walls engages students and helps them see the relevance of their learning. This can inspire and accelerate a students' experiences with guest experts, culturally rich programming, and fieldwork outside of our school walls engages students and helps them see the relevance of their learning. This can inspire and accelerate a students'	School Year 23-24	August 2023-June 2024	10 grades/groups (9 grades + 1 PBIS committee) x \$600 each to fund transportation	6,000.00
587	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Internet Infrastructure]	Server Upgrade	Ensuring internet access that is reliable helps all to have uninterrupted access to learning and resources	Summer 2021	August 2021-June 2022	server upgrade \$4000 + onsite RODC server \$3500	7,500.00
588	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Internet Infrastructure]	Wifi access improvements	Ensuring internet access that is reliable helps all to have uninterrupted access to learning and resources	Summer 2021	August 2021-June 2022	4-48 port ethernet switches (4x\$1100) @ \$4400 + 5 wifi access points (5x\$450) @ 2250	6,650.00
589	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 2-1 [Learning Loss-Classroom Technology]	Sharp Board (to replace failed SmartBoards)	Engaging classroom technology supports student learning	summer 2021	August 2021-June 2022	3 Sharp boards x \$2200	6,600.00
590	207 Student Personnel Serv.	Charter Schools	Charter Schools - \$3.6M	2-Contracted Svcs	CS 1-9 [Learning Loss-Contracted Services- not tutoring]	Contracted PPW services 8 hours/week	Attendance is a vital element of student success. Our students who are chronically absent are at risk of falling further behind their grade level peers. The PPW will help mitigate learning loss by working with families to support	School Year 21-22	August 2021-June 2022	Avg. \$400/day x 36 days	14,400.00
591	203-205-01 Regular Prog.	Charter Schools	Charter Schools - \$3.6M	3-Supplies	CS 3-2 [Classroom-Learning Environment]	Alternate seating options	Students' ability to move and choose their seating makes them more comfortable and gives them greater voice in the learning space.	School Year 22-23	August 2022-June 2023	Estimate	7,820.00
Total											108,763,054.00

Line #	MSDE Category (Dropdown)	Major Activity	Board Activity	Object Grp (Drop down)	Activity (Dropdown)	Description of Activity	Describe how this addresses the academic, social emotional and mental health needs of all students and particularly those disproportionately impacted by the pandemic, incl low-income students, students of color, English Learners, student with disabilities, homelessness, foster care and migratory students	Time Period (Dropdown)	Date(s)	Calculation (Be specific)	Amount
									Check	Grant Award	108,763,054.00
										Balance - (Over) / Under	-