

Baltimore County Public Schools (BCPS) Multi-Year ESSER Projections

CRF - Tutoring

Initiative	FTE	FY2020	FTE	FY2021	FTE	FY2022	FTE	FY2023	FTE	FY2024
Wages		\$4,956,753								
Instructional Materials		\$7,444,221								
Total		\$12,400,974								

CRF - Technology

Initiative	FTE	FY2020	FTE	FY2021	FTE	FY2022	FTE	FY2023	FTE	FY2024
Devices & Related Support		\$11,273,500								
Contract Services		\$1,375,682								
Total		\$12,649,182								

ESSER I

Initiative	FTE	FY2020	FTE	FY2021	FTE	FY2022	FTE	FY2023	FTE	FY2024
Food and Nutrition Services		\$4,495,840		\$6,000,000		\$3,059,646				
Equitable Services for Nonpublic Schools				\$2,203,124		\$464,356				
Remote instructional salaries, supplies, materials and equipment				\$4,373,303		\$44,767				
CTE instructional supplies and materials				\$362,817		\$29				
Administrative support and benefits				\$0		\$87,700				
Student Health Services support and benefits				\$9,411		\$404,475				
Facilities Reconfigurations				\$727,014		\$311,038				
Student Health Services - PPE				\$732,254		\$0				
Contact Tracing				\$145,916		\$320,084				
Total		\$4,495,840		\$14,553,839		\$4,692,094				

ESSER II

Initiative	FTE	FY2020	FTE	FY2021	FTE	FY2022	FTE	FY2023	FTE	FY2024
Teachers for enrollment recovery					122.3	\$6,940,836		\$0		
Extended instructional day of 15 minutes, incl. school administrators						\$28,908,286		\$30,323,988		
Accelerated achievement - face to face						\$1,767,466		\$1,794,608		
Summer virtual program						\$3,281,740				
CEP						\$2,643,500		\$2,643,500		
Fringe benefits						\$10,047,505		\$7,087,192		
Indirect costs of administration						\$900,000		\$300,000		
Total					122.3	\$54,489,333		\$42,149,288		

ESSER III

Initiative	FTE	FY2020	FTE	FY2021	FTE	FY2022	FTE	FY2023	FTE	FY2024
Compensatory Special Education Services						\$31,760,000		\$31,760,000		
10 Month IEP Chairs					0.0	\$0	0.0	\$0		
12 Month IEP Chairs					75.0	\$6,412,875	75.0	\$6,605,261		
Virtual Academy Enrollment 7.0 Administrators, 192.4 Teachers, 2.0 Secretaries, 6.0 LT Subs)					210.4	\$15,395,810	114.2	\$7,853,576		
Virtual Academy - rental and/or space modifications for staff						\$1,000,000				
Virtual Academy Teacher Supplies						\$254,835		\$95,563		
Virtual Academy Student Supplies - Elementary						\$278,185		\$105,407		
Virtual Academy Student Supplies - Secondary						\$534,945		\$200,605		
Extended instructional day FY2023-2024 (131.5 paras all yrs)					131.5	\$3,821,476	131.5	\$3,936,120	131.5	\$35,287,912
Counselors, social workers, nurses, health assistant*					35.6	\$2,211,964	35.6	\$2,278,323	35.6	\$2,346,672
PPE-Supplies and materials for staff and student						\$790,000				
Contact tracing-contracted services						\$168,000				
Vaccine promotion stipends for school nurses						\$96,000				
Teachers to reduce classroom size					78.0	\$5,700,318	78.0	\$5,871,328		
School-based learning acceleration initiative tutoring stipends/supplies/transportation								\$2,973,808		
HVAC										\$6,000,000
Fringe benefits						\$15,751,973		\$12,704,652		\$6,686,830
Subtotal					530.5	\$84,176,381	434.3	\$74,384,643	167.1	\$50,321,414
Indirect Administrative Costs, 4.04%						\$3,395,376		\$2,881,826		\$2,032,961
Total					530.5	\$87,571,757	434.3	\$77,266,469	167.1	\$52,354,375

* 18.0 counselors, 5.0 social workers, 10.0 health assistants, 2.0 float nurses, 0.6 nurse for ESOL bus

FY2020-FY2024	FTE	FY2020	FTE	FY2021	FTE	FY2022	FTE	FY2023	FTE	FY2024	FY2020-FY2024
GRAND TOTAL	0	\$29,545,996	0	\$14,553,839	652.8	\$146,753,184	434.3	\$119,415,757	167.1	\$52,354,375	\$362,623,151