

**Baltimore City Public Schools
ARP ESSER Budget Narrative**

Investment Area	Activity Description	Calculation Details	Original Budget Amount	Category/Prgm	MSDE Object
Grant Administration	Support for Grant administration and compliance monitoring - 1.0 Analyst - Grants Management	average salary cost = \$85,022 for 1.5 years (FY24 through grant close out)	\$127,533.00	0202/16	01
Grant Administration	Fringe for Analyst Grants Management	(22.32% x salary + \$15,197.89) * 1.5 yr.	\$51,262.20	0212 Fixed Charges	04
Grant Administration	Support for Grant administration, planning and compliance monitoring - 0.2 Executive Director Data Monitoring and Compliance	0.2 * annual salary x 1.5 years (FY24 through grant close out)	\$44,400.00	0202/16	01
Grant Administration	Fringe for 0.2 of Executive Director Salary	22.32% x salary + \$15,197.89 * 0.2 * 1.5 yr.	\$14,469.45	0212 Fixed Charges	04
Grant Administration	Support for Grant administration, planning and compliance monitoring - 0.4 Manager - Federal Grants	0.4 * annual salary x 1.5 years (FY24 through grant close out)	\$69,000.00	0202/16	01
Grant Administration	Fringe for 0.4 of Manager-Federal Grants	22.32% x salary + \$15,197.89 * 0.4 * 1.5 yr.	\$24,519.53	0212 Fixed Charges	04
Grant Administration	Contractual support for grant administration, grants accounting and grant monitoring activities	4 contractors \$ 60/hr. x 40 hrs./wk. x 100 weeks throughout FY22, FY23, FY24 and through grant close out	\$960,000.00	0202/16	02
Grant Administration	laptop and supplies for admin support	approximate annual cost of \$12,000 per year for 2 years	\$24,000.00	0202/16	03
Grant Administration	Temp support for charter school fiscal management and tech inventory (FY23 and FY24)	30 hours a week for 52 weeks for 2 years @ \$40/hour	\$124,800.00	0202/16	01
Grant Administration	FICA for the temp position	7.65% of the temp salary amount	\$9,547.20	0212 Fixed Charges	04

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Grant Administration	Contractual temp support for Legal Office for processing COVID Accommodation Requests and increased need for contract development to support recovery purchasing.	Projected amount based on vendor quotes - 960 hours @ \$250 / hour	\$240,000.00	0202/16	02
Grant Administration	Salary for District Office staff time in support of planning for Public Health & safety issues, vaccination coordination, increased support for procurement and contracts to support grant implementation and other activities related to the district's recovery from the COVID 19 pandemic and the development of the ESSER3 Fund Grant Application	~ 18,000 hours FY22 through grant closeout of district office staff time @ ~\$120 / hour Projected salary cost based on annual salaries and time and effort logs	\$2,160,000.00	0202/16	01
Grant Administration	Fringe for district office staff salaries associated with the COVID-19 pandemic response	projected fringe costs	\$561,600.00	0212 Fixed Charges	04
Grant Administration	Program evaluation support for COVID Recovery programming	\$200 / hour for 6,000 hours of program evaluation support	\$1,200,000.00	0202/16	02
Indirect costs	FY22 Approved Rate of 3.38%	FY22 Approved Rate of 3.38%	\$8,069,308.13	0201/22	08
Health and Safety	Support to continue COVID Testing Program through SY21/22 by providing a health and safety coordinator to every school	172 schools and programs x \$25/hr. x 7.5 hrs./ day 190 days	\$6,127,500.00	0208	02
Health and Safety	Costs for COVID Testing kits and processing.	\$28 / test kit * ~ 50,000 tests. Balance of costs to be covered on the ESSER2 grant	\$1,372,500.00	0208	02

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Health and Safety	Facilities upgrades to address indoor air quality (HVAC and Door for 7 priority #1 projects plus full HVAC system for new high school project)	Priority 1 tag provides the projected per project cost for the 7 projects included. The HS full HVAC project is projected at \$18M	\$46,806,663.55	0211/31	02
Health and Safety	Health Suite Upgrades to install sinks and/or restrooms	projected cost of \$150,000 per school x 16 schools	\$2,400,000.00	0208	02
Health and Safety	Salary for 10 additional bus drivers and 10 additional bus aides for FY23 and FY23	Bus Driver avg salary = \$36,404 x 10 x 2 years Bus Aide avg salary = \$34,165 x 10 x 2 years	\$1,411,380.00	0209	01
Health and Safety	Fringe for 10 additional bus drivers and 10 additional bus aides for FY23 and FY24	Project fringe costs (22.32% of salary + \$15,197.89 per position)	\$922,935.62	0212 Fixed Charges	04
Health and Safety	Supplemental Custodian support for FY23 and FY24 - 20 custodial positions plus 2 Lead Technicians.	10 full time custodians - avg salary \$36,819 5 - 5 hr./day custodians - avg salary \$22,081 5 - 3.5 hr./day custodians - avg salary \$15,320 2 Lead Tech Avg Salary \$62,000	\$1,358,390.00	0210/30	01
Health and Safety	Supplemental Custodian support for FY23 and FY24 - 20 custodial positions plus 2 Lead Technicians.	22.32% x salary total + \$15,197.89 * 22	\$971,899.81	0212 Fixed Charges	04
Health and Safety	Contract custodian support for summer school programs (Summer 2022, 2023 and 2024)	55 summer sites x \$7,500 x 3 summers	\$1,237,500.00	0210/30	02

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Technology & Connectivity	Devices for students and staff for FY23 and FY24	Projected cost based on the refresh plan and data regarding ongoing student need - \$600 / devices for 15,000 annually for 2 years	\$18,000,000.00	0203/02	03
Technology & Connectivity	Wi-Fi via hotspots for families FY23 and FY24.	\$5 M annually for 18,000 hot spots x 2 years	\$10,000,000.00	0203/02	04
Technology & Connectivity	Wi-Fi access points to support connectivity in school buildings	15% of projected costs - portion on ESSER2 plus portion covered through eRate.	\$1,260,000.00	0203/02	03
Technology & Connectivity	Contractual Support for the IT Service desk, supplemental field technicians	Projected costs based on vendor proposals - ~\$40/hour for 20,000 hours of support x 2 years	\$1,600,000.00	0203/02	02
Technology & Connectivity	Asset Management System	Annual license cost for 3 years	\$1,040,000.00	0203/02	02
Technology & Connectivity	Contractual staff to support initial device inventory	Initial inventory work: 12 contractors x 1,000 hours x \$30/hr.	\$360,000.00	0202/16	02
Community Engagement	Student Voice initiatives: Vendor Supports	\$50,000 per year for 3 years	\$150,000.00	0203/02	02
Community Engagement	Student Voice initiatives: Stipends	\$50 / hrs. x 3,800 hours x 3 years	\$570,000.00	0203/02	01
Community Engagement	Student Voice initiatives: FICA	7.65% of stipend amount	\$43,605.00	0212 Fixed Charges	04
Community Engagement	Public Ally Fellow to support initiative implementation	\$25,000 / year x 3 years	\$75,000.00	0203/02	02

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Community Engagement	Dual Capacity Framework to Support Families - Vendor Supports	\$250,000 / year x 3 years	\$750,000.00	0203/01	02
Community Engagement	Dual Capacity Framework to Support Families - Data Collection tools	\$100,000 / year x 3 years	\$300,000.00	0203/01	02
Community Engagement	Dual Capacity Framework to Support Families - Consultant to support with communication and messaging to under represented stakeholder groups	\$40,000 / year x 3 years	\$160,000.00	0203/01	02
Community Engagement	Dual Capacity Framework to Support Families - Materials	\$75,000 / year x 3 years	\$225,000.00	0203/01	03
Community Engagement	Dual Capacity Framework to Support Families - Stipends (e.g. Parent Café, School Family Council, choice liaison)	\$155,000 / year x 3 years	\$465,000.00	0203/01	01
Community Engagement	Dual Capacity Framework to Support Families - FICA	7.65% of stipend amount	\$35,572.50	0212 Fixed Charges	04
Community Engagement	Back to School Campaign - Materials	projected amount \$30,000 / yr. x 3 years	\$90,000.00	0203/01	03
Community Engagement	Back to School Campaign - Vendor Support	\$100,000 / year for summer 2022 and 2023	\$200,000.00	0203/01	02
Expanded Enrichment & Academic Opportunities	Arts, Enrichment and Athletics programming to support reengaging students	\$200 / student x 18,660 students	\$3,732,000.00	0203/02	02
Expanded Enrichment & Academic Opportunities	Development of a Dual Language Program	Stipends for Planning: \$50 x 3,000 hours	\$150,000.00	0203/01	01

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Expanded Enrichment & Academic Opportunities	Development of a Dual Language Program	7.65% of stipend amount	\$11,475.00	0212 Fixed Charges	04
Expanded Enrichment & Academic Opportunities	Development of a Dual Language Program - curriculum and materials purchase	projected amount	\$400,000.00	0203/01	03
Expanded Enrichment & Academic Opportunities	Development of a Dual Language Program	2.0 FTEs, avg salary \$85,000 x 2 years	\$340,000.00	0203/01	02
Expanded Enrichment & Academic Opportunities	Development of a Dual Language Program	22.32% x salary total + \$15,197.89 * 2	\$136,679.56	0212 Fixed Charges	04
Expanded Enrichment & Academic Opportunities	Expansion of Dual Enrollment Programming	\$350,000 / year x 3 years	\$1,050,000.00	0203/01	02
Expanded Enrichment & Academic Opportunities	Expansion of AP Programming - Vendor Support	\$175,000 / year x 3 years	\$525,000.00	0203/01	02
Expanded Enrichment & Academic Opportunities	Expansion of AP Programming - text books and materials	\$350,000 / year for 3 years	\$1,050,000.00	0203/01	03
Expanded Enrichment & Academic Opportunities	CTE Programs - short- term certifications	\$240,000 / year x 3 years	\$720,000.00	0203/01	02
Expanded Enrichment & Academic Opportunities	CTE Programs - program materials and equipment	Projected amount	\$1,280,000.00	0203/01	03
Expanded Enrichment & Academic Opportunities	Algebra Access for All - salary for 1 program teachers for 3 years (Note: 2nd program teacher funded on Title IV)	\$85,000 avg teacher cost x 3 years	\$255,000.00	0203/01	01

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Expanded Enrichment & Academic Opportunities	Algebra Access for All - salary for 2 program teachers for 3 years	22.32% x salary total + \$15,197.89 * 2	\$102,509.67	0212 Fixed Charges	04
Expanded Enrichment & Academic Opportunities	Algebra Access for All - professional development and program supports	\$120,000 / year *3 years	\$360,000.00	0203/09	02
Expanded Enrichment & Academic Opportunities	Algebra Access for All - stipends for summer program to prepare students	\$50/hr. x 20 days x 4 hrs. x 5 teachers x 2 years	\$40,000.00	0203/01	01
Expanded Enrichment & Academic Opportunities	Algebra Access for All - stipends for summer program to prepare students	FICA for summer stipends - 7.65%	\$3,060.00	0212 Fixed Charges	04
Personalized Learning - Special Education	Services and supports needed for students with disabilities to participate in district coordinated summer/school year programs and acceleration activities plus support extended ESY services SY22/23 through Summer 2024	Projected cost for staff stipends for summer and after school	\$5,640,000.00	0206/04	01
Personalized Learning - Special Education		FICA for Stipends	\$431,460.00	0212 Fixed Charges	04
Personalized Learning - Special Education		Projected cost (\$90K)for 25 FTEs for 2 years	\$4,500,000.00	0206/04	01
Personalized Learning - Special Education		Fringe for 25 FTEs - 22.32% x salary total + \$15,197.89 * 25 *2 yrs.	\$1,764,294.50	0212 Fixed Charges	04
Personalized Learning - Special Education		Projected costs for vendors to support tutoring, secondary transition, assessments, IEP aides to support participating in summer and after school programs and other IEP identified needs	\$11,464,245.50	0206/04	02
Personalized Learning - Special Education		Materials, including devices, needed to meet needs of SWDs participating in Ed Recovery programs	\$1,200,000.00	0206/04	03

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Personalized Learning	Licenses for online learning platforms, intervention licenses and online tutoring supports for 2 years	See details sheet with projected annual costs for 3 years	\$11,066,561.00	0203/02	02
Personalized Learning - Extended Learning	Stipends for the Extended Learning Program	4 hrs./week x 25 weeks x \$50 x 2,000 teachers x 2 years	\$20,000,000.00	0203/02	01
Personalized Learning - Extended Learning	FICA for Extended Learning Program Stipends	7.65%	\$1,530,000.00	0212 Fixed Charges	04
Personalized Learning - Student Plans	3.0 FTEs to Support Student Learning Plans	projected average salary \$85,000 for 3 FTEs for 2.5 years	\$637,500.00	0203/10	01
Personalized Learning - Student Plans	FRINGE for 3.0 FTEs	22.32% x salary total + \$15,197.89 * 3	\$279,071.01	0212 Fixed Charges	04
Personalized Learning - Student Plans	Vendor support for Student Learning Plans	\$170,000 / year x 3 years	\$510,000.00	0203/10	02
Personalized Learning - Student Plans	School Counselor Expansion - Salary Costs (FY23 and FY24)	average salary cost = \$75,000 x 6 FTEs x 2 years	\$900,000.00	0203/10	01
Personalized Learning - Student Plans	School Counselor Expansion - Fringe	22.32% x salary total + \$15,197.89 * 6	\$383,254.68	0212 Fixed Charges	04
Personalized Learning - Tutoring	Tutoring support through vendor partners that implement ESSA evidence-based programming	\$45,000 / school x 100 schools x 2 years	\$9,000,000.00	0203/02	02
Personalized Learning - Tutoring	SAT Tutoring - Vendor Contract	\$240,000 / year x 3 years	\$720,000.00	0203/02	02
Personalized Learning - Tutoring	SAT Tutoring - Program Materials	\$30,000 / year x 3 years	\$90,000.00	0203/02	03

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Personalized Learning - Tutoring	SAT Tutoring - Teacher Stipends	Projected Annual Amount - \$450,000 x 3 years	\$1,350,000.00	0203/02	01
Personalized Learning - Tutoring	SAT Tutoring - FICA for Stipends	7.65% of stipend amount	\$103,275.00	0212 Fixed Charges	04
Professional Development	1.0 Position to support Academic Professional Development	Projected annual salary of \$105,000 x 3 years	\$315,000.00	0203/09	01
Professional Development	FRINGE for FTE	22.32% x salary total + \$15,197.89	\$115,871.79	0212 Fixed Charges	04
Professional Development	21st Century Schools Supports - Stipends	Projected amount for SY21/22	\$300,000.00	0203/09	01
Professional Development	21st Century Schools Supports - FICA for stipends	7.65% of stipend amount	\$22,950.00	0212 Fixed Charges	04
Professional Development	21st Century Schools Supports - vendor contracts for school programming	Projected amount for SY21/22	\$103,000.00	0203/02	02
Professional Development	21st Century Schools Supports - materials to support programming	Projected amount for SY21/22	\$74,050.00	0203/02	03
Professional Development	Vendor support for district level PD	Projected Amount Literacy partner - \$867,150 annually Math partner - \$1M annually x 3 years \$250,000 SEL PD annually x 3 years	\$6,351,450.00	0203/09	02
Professional Development	Teacher stipends for PD held outside of the school day	\$50 / hr. x 2,000 teachers x 55 hours	\$5,500,000.00	0203/09	01
Professional Development	FICA for PD Stipends	7.65% of stipend amount	\$420,750.00	0212 Fixed Charges	04

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Professional Development	Vendor led professional development planning, PD delivery and coaching supports for new teachers, teacher mentors, school administrators and teachers	600 days of PD/coaching support x \$2,000/day x 3 days	\$3,600,000.00	0203/09	02
Reimagined Time	Contractual partners that will be providing summer academic programming to support recovery, intervention, promotion programs and tutoring programs	20,000 students * \$950 * 3 summers	\$57,000,000.00	0203/02	02
Reimagined Time	Contractual partners that will be providing enrichment programming as part of summer learning	85 sites x \$50,000 / site x 3 summers	\$12,750,000.00	0203/02	02
Reimagined Time	Teacher stipends for summer learning programs	2,350 teachers x \$50 / hr. x 16 hrs./wk. x 6 weeks x 3 summers + 15 hours PD and planning for all each summer	\$39,127,500.00	0203/02	01
Reimagined Time	FICA for summer stipends	7.65% of stipend amount	\$2,993,253.75	0212 Fixed charges	04
Reimagined Time	paraprofessional stipends for summer learning programs	500 paras x \$18 / hr. x 16 hrs./wk. x 6 weeks x 3 summers	\$2,592,000.00	0203/02	01
Reimagined Time	FICA for summer stipends	7.65% of stipend amount	\$198,288.00	0212 Fixed charges	04
Reimagined Time	online licenses to support summer programming	\$1,450,000 / Summer * 3 summers	\$4,350,000.00	0203/02	02
Reimagined Time	Materials for summer programming	20,000 students x \$125 each x 3 summers	\$7,500,000.00	0203/02	03
Reimagined Time	Bus tickets to support transportation for summer programming	\$350,000 per summer x 3 summers	\$1,050,000.00	0209	02

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Reimagined Time	4.0 FTEs to support planning and implementation of summer learning, tutoring and extended learning programming	\$80,000 avg salary x 4 FTEs x 2.5 years	\$800,000.00	0203/02	01
Reimagined Time	Fringe for 4.0 FTEs	22.32% x salary total + \$15,197.89 * 4	\$330,538.90	0212 Fixed Charges	04
Reimagined Time	High School Flexible Course Offerings - Teacher Stipends	\$50/hr. x 5 hrs./week x 25 weeks x 500 teachers	\$3,125,000.00	0203/02	01
Reimagined Time	High School Flexible Course Offerings - Teacher Stipends	7.65% FICA for Stipends	\$239,062.50	0212 Fixed Charges	04
Reimagined Time	High School Flexible Course Offerings - programming materials	\$150,000 / year x 3 years	\$450,000.00	0203/02	03
Reimagined Time	Stipends for summer work to update student schedules to align with programming changes	2,000 stipend hours * \$50 x 3 summers	\$300,000.00	0203/02	01
Reimagined Time	FICA for stipends	7.65% of stipend amount	\$22,950.00	0212 Fixed Charges	04
Reimagined Time	Vendor Support for AOP Flexible Scheduling	\$500,000 / yr. x 3 years	\$1,500,000.00	0203/02	02
Reimagined Time	3.0 FTEs to Support Secondary Innovation	projected average salary \$85,000 for 3 FTEs for 2.5 years	\$637,500.00	0203/02	01
Reimagined Time	Fringe for 3.0 FTEs	22.32% x salary total + \$15,197.89 * 3	\$256,274.18	0212 Fixed Charges	04
Reimagined Time	On Track To graduate - vendor for PD	\$80,000 / year x 3 years	\$240,000.00	0203/09	02

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Reimagined Time	On Track To graduate - Stipends for Staff PD	\$50 / hr. x 200 staff x 20 hours / year x 3 years	\$600,000.00	0203/09	01
Reimagined Time	On Track To graduate - FICA	7.65% of stipend amount	\$45,900.00	0212 Fixed Charges	04
Reimagined Time	Navigator Center - Stipends	\$195,000 / year x 3 years	\$585,000.00	0203/02	01
Reimagined Time	Navigator Center - FICA	7.65% of stipend amount	\$44,752.50	0212 Fixed Charges	04
Reimagined Time	Navigator Center - materials	\$15,000 / year x 3 years	\$45,000.00	0203/02	03
Wellness, School Culture & Climate	Mental Health Supports -- Contractual Social Workers, Psychologists and other Mental Health Professionals	\$125,000 annually x 32 positions	\$4,000,000.00	0207	02
Wellness, School Culture & Climate	Social Emotional Learning Professional Development - Stipends	6,000 teachers x 4 hrs. @ \$50	\$1,200,000.00	0203/09	01
Wellness, School Culture & Climate	Social Emotional Learning Professional Development - FICA	7.65% of stipend amount	\$91,800.00	0212 Fixed Charges	04
Wellness, School Culture & Climate	Social Emotional Learning Professional Development - vendor support	projected amount	\$150,000.00	0203/09	02
Wellness, School Culture & Climate	Arts as Healing - vendor support	projected annual cost \$21,000 x 3 years	\$63,000.00	0203/02	02
Wellness, School Culture & Climate	Arts as Healing - program materials	projected annual cost \$160,000 x 3 years	\$480,000.00	0203/02	03

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Wellness, School Culture & Climate	Home Visits / Family Support Visits	\$280,000 / year x 3 years	\$840,000.00	0203/02	02
Wellness, School Culture & Climate	Wellness Advisory Curriculum	Projected annual cost \$215,000 x 3 years	\$645,000.00	0203/02	02
Wellness, School Culture & Climate	Wellness Advisory Coaching Supports	Projected annual cost \$100,000 x 3 years	\$300,000.00	0203/09	02
Wellness, School Culture & Climate	Wellness Advisory PD Stipends	\$50 / hr. x 2,776 PD hours x 3 years	\$416,400.00	0203/09	01
Wellness, School Culture & Climate	Wellness Advisory FICA for Stipends	7.65% of stipend amount	\$31,854.60	0212 Fixed Charges	04
Virtual Learning	SY21/22 Teachers for 2,000 student Virtual Learning Program Option	72 teachers @ \$85,000 Avg salary	\$6,120,000.00	0203/01	01
Virtual Learning	SY21/22 3 Principals, 4 Assistant Principals and 3 school secretaries	Principal Avg Salary = \$125,000 AP Avg Salary = \$110,000 Sec. Avg Salary = \$50,000	\$965,000.00	0202/15	01
Virtual Learning	SY21/22 4 Guidance Counselors	Avg Salary = \$75,000	\$300,000.00	0203/10	01
Virtual Learning	SY21/22 9 Special Educators	Avg Salary = \$90,000	\$810,000.00	0206/04	01
Virtual Learning	SY21/22 27 paraeducators	Avg Salary = \$38,500	\$1,039,500.00	0203/01	01
Virtual Learning	SY21/22 5 Educational Associates	Avg Salary = \$95,000	\$475,000.00	0203/01	01
Virtual Learning	SY21/22 Project fringe costs for all VLP Staff	22.23% of salary + \$15,197.89 x 127 staff	\$2,182,485.29	0212 Fixed Charges	04

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Virtual Learning	4 Contractual Social Workers	\$120,000 x 4	\$480,000.00	0207	02
Virtual Learning	4 contractual ITD staff to support staff and students	4 staff x \$56,250 x 3 years	\$675,000.00	0203/01	02
Virtual Learning	Learning Management System	\$500,000 annually*3 years	\$1,500,000.00	0203/01	02
Virtual Learning	Student Materials and Devices for 1,000 K - 8 students and program staff	\$1,010.46 / student x 1,000 students	\$1,010,460.00	0203/01	03
Virtual Learning	Online license costs and vendor supports for the K - 8 program	\$1,040.18 / student x 1,000 students x 3 years	\$3,120,540.00	0203/01	02
Virtual Learning	Student Materials and Devices for 1,000 HS students and program staff	\$1,031.28 / student x 1,000 students	\$1,031,280.00	0203/01	03
Virtual Learning	Online license costs and vendor supports for the HS program	\$750 / student x 1,000 students x 3 years	\$2,250,000.00	0203/01	02
Virtual Learning	Cell phones for school administrator	projected cost for admin staff across the 3 programs x 3 years	\$57,000.00	0203/01	04
Virtual Learning	Office supplies	Project costs for FY22 and FY23	\$57,433.45	0202/15	03
Virtual Learning	Instructional Supplies and Paper	Projected cost for FY22 and FY23	\$114,554.57	0203/01	03
Virtual Learning	Vendors for online cultural enrichment activities	Projected cost for FY22 and FY23	\$235,000.00	0203/01	02
Virtual Learning	Vendor support for professional development	projected cost \$164,000 per year x 3 years	\$492,000.00	0203/09	02

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Virtual Learning	Professional Development Materials	Project cost for FY22	\$33,000.00	0203/09	03
Virtual Learning	Stipend and Substitute Costs	project costs by program principals for the 3 programs for FY22	\$175,000.00	0203/01	01
Virtual Learning	FICA	7.65% of sub cost amount	\$13,387.50	0212 Fixed Charges	04
Virtual Learning	External Printing Supports and Copier rental	Projected cost for FY22	\$21,000.00	0203/01	02
Charter Schools	Charter School proportional share of the grant (20.44%) after reserving funds for administration, indirect, and supports that are being provided to charter and non-charter schools = \$65,517,636.07 Each Charter schools will complete a grant application (see attached) and budget narrative aligned to their specific school situation and needs. External amendment will be submitted to align these funds to the actual spending plans completed by December 2021.	Projected costs for staff	\$23,325,000.00	0203/01	01
Charter Schools			\$15,550,000.00	0203/02	01
Charter Schools			\$1,000,000.00	0203/08	01
Charter Schools			\$1,000,000.00	0203/10	01
Charter Schools			\$1,500,000.00	0206/04	01
Charter Schools			\$2,000,000.00	0207	01
Charter Schools		Projected fixed charges	\$11,093,750.00	0212 Fixed Charges	04
Charter Schools		Materials for students - including devices for virtual learning	\$2,500,000.00	0203/02	03
Charter Schools		Materials for professional development	\$35,000.00	0203/09	03
Charter Schools		Vendor support for tutoring and online licenses	\$1,695,886.07	0203/02	02
Charter Schools		Vendor Support for professional Development	\$350,000.00	0203/09	02
Charter Schools		Support for health Screening	\$18,000.00	0208	03
Charter Schools		Hot Spots for Students	\$250,000.00	0203/02	04
Charter Schools		PPE & Materials for cleaning and sanitizing schools	\$1,500,000.00	0210/30	03
Charter Schools		Cleaning Contracts	\$1,250,000.00	0210/30	02

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ARP ESSER Budget Narrative**

Investment Area	Activity Description	Calculation Details	Original Budget Amount	Category/Prgm	MSDE Object
Charter Schools		Facilities repairs/upgrades to support indoor air quality and COVID response	\$2,450,000.00	0211/31	02
			\$443,818,195.00		
		Grant Award	\$443,818,195.00		
		Remaining to Allocate	\$0.00		