

**MARYLAND STATE DEPARTMENT OF EDUCATION**  
**LEA22: Wicomico County Public Schools**  
*American Rescue Plan Elementary and Secondary School*

Line Item	Requested
<b>Personnel - Salary &amp; Wages</b>	
New Elementary Social Studies Coach	\$ 223,317
Food Service wages to offset unprofitable year due to school closure	\$ 384,552
Elementary Math Tutors	\$ 36,000
New Teacher & Coach Stipends	\$ 19,000
After hours work for PPWs	\$ 148,500
After hours work for Home School Liasons	\$ 182,250
Before/After school Program Coordinator	\$ 145,072
Program Lead Teachers for before and after school programs	\$ 95,871
Site Supervisors for after school programs	\$ 433,842
Teachers for after school programs	\$ 1,209,600
Assistants for after school programs	\$ 604,800
Teachers for before school programs	\$ 193,680
Assistants for before school programs	\$ 72,000
<b>Total Personnel</b>	<b>\$ 3,748,484</b>
<b>Fringe Benefits</b>	
Fixed Charges to New Elementary Social Studies Coach	\$ 102,228
Fixed Charges to Food Service wages to offset unprofitable year due to	\$ 197,328
Fixed Charges to Elementary Math Tutors	\$ 2,952
Fixed Charges to New Teacher & Coach Stipends	\$ 1,558
Fixed Charges to after hours work for PPWs	\$ 12,177
Fixed Charges to after hours work for Home School Liasons	\$ 14,945
Fixed Charges to Before/After school Program Coordinator	\$ 31,791
Fixed Charges to Program Lead Teachers for before and after school	\$ 7,861
Fixed Charges to Site Supervisors for after school programs	\$ 35,575
Fixed Charges to Teachers for after school programs	\$ 99,187
Fixed Charges to Assistants for after school programs	\$ 49,594
Fixed Charges to Teachers for before school programs	\$ 15,882
Fixed Charges to Assistants for before school programs	\$ 5,904
<b>Total Fringe Benefits</b>	<b>\$ 576,982</b>
<b>Equipment (i.e., Classroom Furniture)</b>	
HVAC, window and door needs for various schools	\$ 29,642,500
8 automated scrubbers	\$ 443,440
Choral risers	\$ 8,000
Outdoor classrooms	\$ 360,100
Outdoor playground equipment	\$ 855,000
<b>Total Equipment</b>	<b>\$ 31,309,040</b>
<b>Supplies/Materials</b>	
iPad minis to support Clean Telligent Program	\$ 67,862
Student and teacher laptop replacement	\$ 2,907,377
VR Labs for High School	\$ 56,000

Classroom library supplemental	\$ 122,500
"Attendance Works" materials for leadership	\$ 29,520
e-Hall pass student ID card replacement	\$ 30,000
e-Hall pass student ID card lanyards	\$ 36,000
Supplies and materials to support the after school program	\$ 126,000
Supplies and materials to support the before school program	\$ 19,632
Replacement custodial equipment	\$ 100,000
Replace built-in water fountains with bottle fillers	\$ 360,000
<b>Total Supplies/Materials</b>	<b>\$ 3,854,891</b>
<b>Contractual Services</b>	
edConnective professional development for the instructional coaches - online coaching	\$ 287,000
Clean Telligent Program to be used to assign, process, and track work performed by staff	\$ 98,000
Attendance Works professional development	\$ 58,500
iReady assessment/instruction	\$ 520,155
Rosetta Stone software to support instruction of EL Students	\$ 52,500
Learning A-Z	\$ 100,000
ALEKS (as assessment and intervention tool for Math)	\$ 255,000
Khan Academy (an intervention tool for Math)	\$ 56,250
Elementary Social Studies Curriculum	\$ 600,000
Middle School Science Curriculum	\$ 600,000
ABC Mouse (a resource for Pre-K)	\$ 105,000
ESMEC/APEX (whih is Blended learning for secondary education)	\$ 1,875,000
Study Sync	\$ 778,680
Planetarium Programming	\$ 10,000
Little Sis - Add-ons	\$ 1,200
Experiential Learning	\$ 300,000
TextHelp	\$ 104,700
Zoom	\$ 70,000
Playposit	\$ 37,500
CatchOn	\$ 11,250
Capstone PebbleGo	\$ 3,244
Scholastic BookFlix	\$ 1,778
Microsoft Premier Support	\$ 14,400
Dreambox	\$ 557,114
Brainiaccamp	\$ 21,459
TangMath	\$ 420,000
Do the Math	\$ 52,695
Do the Math Professional Development	\$ 6,400
Nearpod	\$ 65,925
NWEA	\$ 129,465
Edconnective - new teacher coaching	\$ 13,920
SRO overtime for after school activities and events including tutoring	\$ 240,000
e-Hall pass services for high schools and middle schools - 3 year contract	\$ 62,100
Raptor Emergency Management Suite Annual Access fee for 3 years	\$ 176,625

Enrichment partners for the after school program	\$ 66,150
<i>Total Contractual Services</i>	<b>\$ 7,752,010</b>
<b>Other</b>	
Mileage for staff for after school program	\$ 2,520
<i>Total Other</i>	<b>\$ 2,520</b>
<b>Total Direct Costs</b>	<b>\$ 47,243,927</b>
Indirect Costs	\$ 162,155
<b>Total Costs</b>	<b>\$ 47,406,082</b>