

AMENDMENT TO THE 2020-21
ANNUAL FISCAL PLAN FOR JUNE, 2021

OPERATING FUNDS

FUND 1109 – SPECIAL REVENUE FUND - State and Federal Grants - Schools

Department 50 - Education

To appropriate federal funding from the Elementary and Secondary School Emergency Relief (ESSER) II grant award. These are emergency relief funds to address the impact of COVID-19 on elementary and secondary schools. These funds will provide mental health services and supports, address learning loss among students, afford summer learning, supply educational technology that aids student and teacher interaction, and be used to repair and improve school facilities to reduce risk of virus transmission and support student health needs.

50101	- <u>Elementary School Education</u>		
0100 09057	- Improvement Instruction - General Regular	\$	2,514,818
	Funding of \$2,514,818 for improvements in elementary school education. These efforts include 15 Reading Specialists to provide students with support to overcome reading progress delays during time away from school.		
50115	- <u>Teaching, Learning and Innovation - Elementary</u>		
0003 09057	- English/Language Arts	\$	1,809,429
0004 09057	- Mathematics		500,024
0010 09057	- Science		218,180
0100 09057	- Improvement Instruction - General Regular		1,636,404
	Funding of \$4,164,037 for improvements in teaching, learning, and innovation in elementary schools. These enhancements include the purchase of books, computer software, and other instructional materials in various elementary academic areas listed above.		
50116	- <u>Teaching, Learning and Innovation - Secondary</u>		
0004 09057	- Mathematics	\$	300,000
0008 09057	- Foreign Language		400,000
0100 09057	- Improvement Instruction - General Regular		783,433
1077 09057	- Media Services		491,496
	Funding of \$1,974,929 for improvements in teaching, learning, and innovation in secondary schools. These improvements include the purchase of books, computer software and other instructional materials in various secondary academic areas listed above.		
50135	- <u>Student Support and Wellness</u>		
0206 09057	- Health Services	\$	254,800
	Funding of \$254,800 for computer software to assist with additional student support in the area of student support and wellness.		
50140	- <u>Exceptional Education</u>		
0020 09057	- General Special	\$	83,156
	Funding of \$83,156 for computer software to assist with additional student support in the area of exceptional education.		

50143	- <u>School Counseling Services</u>	
0085 09057	- Guidance Services - Regular	\$ 4,901,947
	Funding of \$4,901,947 for 30 School Counselors to provide additional counseling services to students as they learn to adjust to changes that have occurred in their learning environments.	
50151	- <u>Technology</u>	
0285 09057	- Operations and Maintenance	\$ 1,040,000
	Funding of \$1,040,000 to assist the Operations and aintenance Division with additional telecommunications needs.	
50152	- <u>Information Services</u>	
1077 09057	- Media Services	\$ 1,918,620
	Funding of \$1,918,620 for school information services. Enhancements include 13 Library Assistants, books, and other instructional materials to enhance school library resources.	
50154	- <u>Summer School</u>	
0065 09057	- Summer School	\$ 1,400,000
	Funding of \$1,400,000 to provide enhanced summer school offerings.	
50302	- <u>Pupil Transportation</u>	
0216 09057	- Pupil Transport - Vehicle Operation Services	\$ 500,000
0219 09057	- Pupil Transport - Other Vehicle and Equipment Purchases	5,980,000
0221 09057	- Pupil Transport - School Buses - Regular Purchases	280,000
	Funding of \$6,760,000 for enhancements to pupil transportation services, including the purchase of buses and other transportation equipment.	
50331	- <u>Construction and Maintenance</u>	
0231 09057	- Operations and Maintenance - Building Services	\$ 9,860,000
	Funding of \$9,860,000 for the Construction and Maintenance Division. Funds will be used for the purchase of equipment as well as maintenance and repairs at County school facilities.	
	Total Fund 1109 - State and Federal Grants - Schools	<u>\$ 34,872,307</u>
	Total OPERATING FUNDS	<u>\$ 34,872,307</u>
	Total Amendments/Appropriations	<u>\$ 34,872,307</u>