



**BOARD OF EDUCATION OF HOWARD COUNTY  
MEETING AGENDA ITEM**

**TITLE:** FY 2021 Supplemental Grants Fund Appropriation **DATE:** March 25, 2021

**PRESENTER(S):** Jahantab Siddiqui and Darin Conforti

**Strategic Call To Action Alignment:**

Responsive and Efficient Operations: Operations and practices are responsive, transparent, fiscally responsible, and accountable, with students at the heart of all decisions.

**OVERVIEW:**

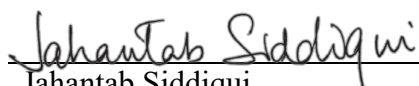
This action requests the Board's approval for a supplemental appropriation for the Grants Fund necessary to increase the budget authority for specific unbudgeted grants accepted and directs the Superintendent to transmit the request for supplemental appropriation to the County Executive and County Council for approval.

**RECOMMENDATION/~~FUTURE DIRECTION:~~**


It is recommended that the Board approve the supplemental appropriation for the Grants Fund and direct the Superintendent to transmit the request for supplemental appropriation to the County Executive and the County Council.


**SUBMITTED BY:**

  
 Darin Conforti  
 Executive Director of Budget

  
 Jahantab Siddiqui  
 Chief Administrative Officer

**APPROVAL/CONCURRENCE:**

  
 Michael J. Martirano, Ed.D.  
 Superintendent

  
 Karalee Turner-Little  
 Deputy Superintendent

## Background

Each year, the Grants Fund includes a contingency account appropriation for unbudgeted grant amounts received. The Grant Fund contingency account allows HCPSS to accept grant awards and use the funds timely. For FY 2021, the contingency appropriation was increased by \$5 million to a total of \$11.3 million in anticipation of receiving state and federal relief funds for the Coronavirus impacts. Fiscal year to date, HCPSS has received \$15.5 million in critically needed state and federal relief grants from the Coronavirus Aid, Relief, and Economic Security Act (CARES), Governor’s Emergency Education Relief Fund (GEER), the Elementary and Secondary Education Relief Fund (ESSER), and other grants. Sufficient budget authority has been available to accept the grants received to date.

With the next round of federal relief funds now being disbursed, the Grants Funds budget authority needs to be increased for additional unbudgeted grants received. On January 7, 2021, the Board approved a supplemental request to increase the Grants Fund contingency account by \$25 million so that additional grants could be received. However, staff was subsequently informed by County Council staff that the supplemental appropriation increases need to be for specific grants and cannot be done for the contingency account. This requested action seeks to increase the Grants Fund appropriation by \$22,273,259 for the specific grants summarized in the table below. Detailed grant expenditure budgets are provided in Attachment A. Please note this list does not include the recently approved America Rescue Plan Act funding. An additional supplemental to utilize the funds designated for HCPSS through that legislation will be brought forward at a later date.

### Summary of Requested Supplemental Appropriations for the Fiscal Year 2021 Grants Fund

	Approved	Supplemental	FY21 Revised Approved
Grants Fund Total	\$ 45,000,000		\$ 45,000,000
Elementary and Secondary School Emergency Relief Fund-II (ESSER-II)		19,371,973	19,371,973
Elementary and Secondary School Emergency Relief Fund-Governor's Emergency Education Relief Fund- II (GEER-II)		1,000,000	1,000,000
Maryland Volkswagen Environmental Mitigation Plan Grant		1,537,722	1,537,722
Bright Mind's Foundation Access to Learning Fund Grant		113,564	113,564
Horizon Foundation Mental Health Services Grant		250,000	250,000
<b>Revised Grants Fund Total</b>	<b>\$ 45,000,000</b>	<b>\$ 22,273,259</b>	<b>\$ 67,273,259</b>

# ATTACHMENT A

## ESSER-II Grant

Category	Budget Object	Item	Calculation	Cost
Business Support	Workshop Wages	Temporary Staffing	Temporary specialized staffing for accounting, budget, an reporting administration of the grant over the entire grant period. \$50/hour X 2,650 hours	\$132,500.00
Regular Program	Workshop Wages	Tutoring Costs	3 or 4 elementary reading/ELA tutors per school (depending on school need) per session X 42 schools = 168 per session; 8 8-week sessions (Spring 2021, Summer 2021, Fall 2021, Spring 2022, Summer 2022, Fall 2022, Spring 2023, Summer 2023) 3 hours per week at \$30/hr (tutoring) + 1 hour per week at \$20/hr (planning) = \$110/week X 8 weeks X 8 sessions	\$1,034,880.00
Regular Program	Workshop Wages	Tutoring Costs	3 secondary reading/ELA tutors per school per session X 33 schools = 99 per session; 8 8-week sessions (Spring 2021, Summer 2021, Fall 2021, Spring 2022, Summer 2022, Fall 2022, Spring 2023, Summer 2023) 3 hours per week at \$30/hr (tutoring) + 1 hour per week at \$20/hr (planning) = \$110/week X 8 weeks X 8 sessions	\$696,960.00
Regular Program	Workshop Wages	Tutoring Costs	3 or 4 elementary mathematics tutors per school (depending on school need) per session X 42 schools = 168 per session; 8 8-week sessions (Spring 2021, Summer 2021, Fall 2021, Spring 2022, Summer 2022, Fall 2022, Spring 2023, Summer 2023) 3 hours per week at \$30/hr (tutoring) + 1 hour per week at \$20/hr (planning) = \$110/week X 8 weeks X 8 sessions	\$1,034,880.00
Regular Program	Workshop Wages	Tutoring Costs	3 secondary mathematics tutors per school per session X 33 schools = 99 per session; 8 8-week sessions (Spring 2021, Summer 2021, Fall 2021, Spring 2022, Summer 2022, Fall 2022, Spring 2023, Summer 2023) 3 hours per week at \$30/hr (tutoring) + 1 hour per week at \$20/hr (planning) = \$110/week X 8 weeks X 8 sessions	\$696,960.00
Regular Program	Workshop Wages	Tutoring Costs	3 lead/administrator wages @ \$240/week X 28 weeks = \$20,610 12 elementary teachers @ \$210/week X 28 weeks = \$70,560 12 middle school teachers @ \$210/week X 28 weeks = \$70,560 2 paraeducators @ \$93/week X 28 weeks = \$5,208 4 ESOL support teachers @ \$210/week X 28 weeks = \$23,520 1 special educators @ \$210/week X 28 weeks = \$5,880 1 Hispanic Liaison @ \$150/week X 28 weeks = \$4,200 X 2 28 week periods from Spring 2020 through Summer 2023	\$400,176.00
Regular Program	Workshop Wages	Summer Program Costs-IP	Salaries for additional teaching staff for 3 summers	\$1,200,000.00
Regular Program	Workshop Wages	Summer Program Costs	14 elementary sites, full-day program X 20 days; 200 students per site X 14 sites = 2,800 students; 280 teachers @ \$30/hr X 4 hrs X 20 days = ; 140 paraeducators @ \$15.50/hr X 4 hrs X 20 days = ; 14 secretaries @ \$15.50/hr X 4 hrs X 20 days X 3 years	\$4,132,714.95
Regular Program	Workshop Wages	Summer Program Costs	8 middle school sites, full-day program X 1,920 students; 192 teachers @ \$30/hr X 4 hrs X 20 days = ; 96 paraeducators @ \$15.50/hr X 4 hrs X 20 days ; 8 secretaries @ \$15.50/hr X 4 hrs X 20 days; X 3 years	\$2,119,986.00
Student Health	Workshop Wages	Beyond School Hours	Workshop wages for nurses to staff beyond school hours/day/year programs 70 nurses @ \$45/hr X 50 hours X 2 years	\$315,000.00
Special Education	Workshop Wages	Compensatory Services	Workshop wages for staff to provide compensatory services to students with IEPs and 504 Plans beyond regular school hours	\$500,000.00
Instructional Staff Development	Substitutes	Tutoring Training - OG	300 teachers X 5 days X \$95/sub day X 2 years	\$285,000.00
Fixed Charges	FICA	FICA	7.65% of all Workshop Wages costs	\$960,002.86
Instructional Staff Development	Contracted Services	Orton Gillingham Training - Comprehensive	4 teachers per school X 75 schools = 300 teachers; Training = \$34,830 for 30-34 teachers X 10 trainings X 2 years	\$696,600.00
Regular Program	Contracted Services	Dreambox Expansion	\$20 annual license/student X 1000 students X 2 years (Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023)	\$40,000.00
Regular Program	Contracted Services	Actively Learn	Districtwide License for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023	\$1,395,912.00
Regular Program	Contracted Services	Read/Write	Districtwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023	\$175,142.87
Regular Program	Contracted Services	Peardeck	Districtwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023	\$170,718.00
Regular Program	Contracted Services	Apex Licenses for credit recovery, unit recovery and instructional resources	Districtwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023	\$527,618.00
Special Education	Contracted Services	Compensatory Services	Cost of hiring contracted special education staff to provide compensatory services due to Covid-19 slide	\$1,411,934.02
Special Education	Contracted Services	Various Assesments for Students with IEPs	Cost of administering various assessments for students with IEPs and Section 504 plans	\$487,162.00
Student Transportation	Contracted Services	Buses to transport students to and from beyond school day/year intervention programs	\$150-175 per bus trip X 1,000 trips a year X 3 years	\$518,299.00
Regular Program	Supplies & Materials	Supplemental learning materials for students	\$20 per student X 4,720 students X 3 years	\$283,200.00
Student Health	Supplies & Materials	Nurse PPE	PPE (e.g., N95 masks, gloves, face shields, etc.) and additional sanitizing supplies (e.g., hand sanitizer, wipes) for beyond school hours nursing staff for SY21-22, SY22-23	\$156,327.31
				\$19,371,973.00
			<b>TARGET</b>	<b>\$19,371,973.00</b>

**GEER-II Grant**

<b>C-125 Category</b>	<b>Budget Object</b>	<b>Item</b>	<b>Calculation</b>	<b>Cost</b>
Regular Program	Workshop Wages	Evening/Extend Day school instructional costs	30-40 staff X 28 weeks X \$120/week X 2 years	\$268,800.00
Regular Program	Workshop Wages	Workshop Wages for Curriculum Writing to create course materials on Canvas	20 teacher curriculum writers X \$25/hr X 100 hours each X 2 years	\$100,000.00
Regular Program	Workshop Wages	1.0 FTE Teacher to oversee program	Salary for 1.0 FTE 10-month teacher X 2 years	\$150,000.00
Fixed Charges	FICA	Social Security Tax	7.65% of total workshop wages/salaries	\$39,688.20
Fixed Charges	Retirement/Pension	Retirement	4.33% of salary costs	\$6,495.00
Fixed Charges	Insurance/Health Benefits	Health Benefits	Average health care cost for teacher per year	\$22,000.00
Regular Program	Contracted Services	Student Licenses	Site licenses for online coursework for Summer 2021-Summer 2023	\$200,000.00
Regular Program	Supplies & Materials	Technology Peripherals	Materials to facilitate virtual/hybrid instruction: microphones, headsets, earphones, hot spots, etc.	\$200,000.00
<b>TOTALS</b>				<b>\$986,983.20</b>

**Maryland Volkswagen Environmental Mitigation Plan Grant**

<b>Line Item and Itemized Cost</b>	<b>VW Mitig. Funding</b>	<b>HCPSS Cost Share 20%</b>	<b>Totals</b>
Est. (16) Heavy/Medium Duty Trucks	\$1,537,722	\$307,544	\$1,845,266
<b>TOTAL</b>	<b>\$1,537,722</b>	<b>\$307,544</b>	<b>\$1,845,266</b>

**Bright Minds Foundation Access to Learning Fund**

<b>Item</b>	<b>Explanation</b>	<b>Allocated Funding</b>
Curriculum/Instruction	Books, family engagement math packs, art supplies, jumpropes, music books, library media bags for contactless checkout, postage for recovery of learning packets	\$30,622
Program Innovation and Student Well-Being	Books for Counseling Offices, supplies/books for Alternative Education Program, instructional materials for Career and Technical Education Career Academy Programs	\$26,183
School Management & Instructional Leadership/Partnerships	Essential school supply packets for elementary and secondary students	\$9,278
Special Education	Manipulatives/supplies, communication devices, social emotional learning software for speech language pathologists	\$10,921
Information Technology	Chromebooks, internet access	\$10,247
Unallocated Balance		\$26,313
<b>Total</b>		<b>\$113,564</b>

**Horizon Foundation School-Based Mental Health Services Grant**

<b>Item</b>	<b>Explanation</b>	<b>Allocated Funding</b>
Social Worker	Salary of 1.0 FTE Social Worker	\$103,000
Benefits	FICA/Medicare/Retirement/Health Insurance	\$37,420
Service Providers to Extend Access for Uninsured	Covers the provision of services to uninsured families	\$50,000
Outside Evaluator	Additional evaluation work on effectiveness of HCPSS school-based mental health services	\$10,000
Screening Tools	Mental health screening assessment for 2-3 middle schools	\$32,529
Administrative Support	Standard 7.32% administrative rate for indirect costs	\$17,051
<b>Total</b>		<b>\$250,000</b>