

County Council of Howard County, Maryland

2021 Legislative Session

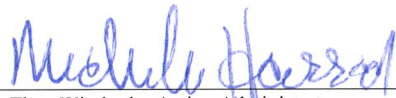
Legislative Day No. 6

Resolution No. 56 -2021


Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION amending the Howard County Board of Education Operating Budget for Fiscal Year 2021, as adopted by Council Resolution No. 63-2020 and amended by Council Resolution No. 106-2020, in order to increase the Grants fund appropriation by ~~\$22,273,259~~ \$21,273,259 so the Board of Education may receive additional federal, state and private grants; and generally relating to the Board of Education Operating Budget for Fiscal Year 2021.

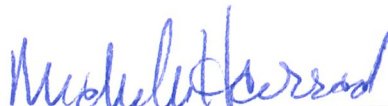
Introduced and read first time April 5, 2021.

By order 
Theo Wimberly, Acting Administrator

Read for a second time at a public hearing on April 19, 2021.

By order 
Theo Wimberly, Acting Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 3, 2021.

Certified By 
Theo Wimberly, Acting Administrator

Approved by the County Executive May 6, 2021


Calvin Ball, County Executive

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; ~~Strike-out~~ indicates material deleted by amendment; Underlining indicates material added by amendment

1 **WHEREAS**, on May 27, 2020, the County Council adopted Council Resolution No. 63-
2 2020 (“CR63”) that sets forth the Fiscal Year 2021 Operating Budget for the Board of Education
3 (“BOE”); and
4

5 **WHEREAS**, by passage of Council Resolution No. 106-2020, the County Council
6 approved an increase of \$7,751,999 in the total general fund budget for the BOE from the amount
7 approved in CR63 to account for: (1) an increase of \$7,502,000 in other funding primarily through
8 use of school fund balance; (2) a decrease of \$1 in state funding due to a rounding adjustment in
9 the MSDE Special Education formula; and (3) an increase of \$250,000 in federal funding to
10 account for an estimated Federal Emergency Management Agency reimbursement to be received
11 in Fiscal Year 2021; and
12

13 **WHEREAS**, on March 25, 2021, the BOE voted to increase the Grants Fund appropriation
14 by \$22,273,259 for the following specific grants and has proposed a revised budget by fund and
15 by category as amended which is reflected in the attached Exhibit A:

- 16 1. Elementary and Secondary School Emergency Relief Fund-II (ESSER-II) in the
17 amount of \$19,371,973;
- 18 ~~2. Elementary and Secondary School Emergency Relief Fund-Governor's Emergency~~
19 ~~Education Relief Fund-II (GEER-II) in the amount of \$1,000,000;~~
- 20 ~~3.~~ Maryland Volkswagen Environmental Mitigation Plan Grant in the amount of
21 \$1,537,722;
- 22 ~~4.~~ Bright Mind's Foundation Access to Learning Fund Grant in the amount of \$113,564;
23 and
- 24 ~~5.~~ Horizon Foundation Mental Health Services Grant in the amount of \$250,000; and
25

26 **WHEREAS**, the County Council has received a request from the BOE to increase the
27 Grant Funds appropriation in the Fiscal Year 2021 Operating Budget, as shown in the attached
28 Exhibit A.
29

30 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
31 Maryland this 3 day of May, 2021 that Council Resolution No. 63-2020, as
32 amended by Council Resolution No. 106-2020 is amended to reflect the funding changes in the

1 Howard County Board of Education Operating Budget for Fiscal Year 2021 as shown in the
2 attached Exhibit A.

3

4 **AND BE IT FURTHER RESOLVED** by the County Council of Howard County,
5 Maryland that it approves the spending of grant funding within the Fiscal Year 2021 operating
6 budget of the Howard County Board of Education as shown in the attached Exhibit A.

7

8 **AND BE IT FURTHER RESOLVED**, that a copy of this Resolution shall be kept with
9 the legislative file for Council Resolution No. 63-2020 and Council Resolution No. 106-2020.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2021**

	FY 2021 Budget Adopted by CR63-2020 and amended by CR106-2020	Amendment	FY 2021 Revised
General Fund Budget	918,689,709		
Administration	13,343,612		
Mid-Level Administration	63,057,189		
Instruction Salaries and Wages	360,800,857		
Instructional Textbooks/Supplies	9,391,029		
Other Instructional Costs	4,874,092		
Special Education	132,179,019		
Student Personnel Services	4,279,587		
Student Health Services	10,203,710		
Student Transportation	46,744,275		
Operation of Plant and Equipment	43,417,150		
Maintenance of Plant	26,624,171		
Fixed Charges	196,399,386		
Community Services	6,462,524		
Capital Outlay	913,108		
Restricted Funds	\$335,758,862	<u>22,273,259</u> <u>\$21,273,259</u>	<u>358,059,121</u> <u>357,059,121</u>
School Construction	92,652,000		
Food and Nutrition	16,431,789		
Print Services	2,468,224		
Information & Network Technology Services	13,265,800		
Health	163,063,774		
Worker's Compensation	2,409,275		
Grants	45,000,000	<u>22,273,259</u> <u>\$21,273,259</u>	<u>67,273,259</u> <u>66,273,259</u>
Glenelg Wastewater Treatment Plant	253,000		
Jim Rouse Theater	215,000		
Other Expenses Paid by County	\$60,287,632		
Debt Service	52,328,909		
OPEB	7,958,723		
Total General Fund, Restricted Funds and Other Expense Budget	\$1,314,736,203	<u>22,273,259</u> <u>\$21,273,259</u>	<u>1,337,009,462</u> <u>1,336,009,462</u>

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Introduced and read first time _____, 2021.

By order _____
Theo Wimberly, Acting Administrator

Read for a second time at a public hearing on _____, 2021.

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This Resolution was read the third time and was Adopted ____, Adopted with amendments ____, Failed ____, Withdrawn ____, by the County Council on _____, 2021.

Certified By _____
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Howard County

Internal Memorandum

SUBJECT: HCPSS Supplemental Grants Fund Appropriation
Testimony and Fiscal Impact Statement

TO: Lonnie Robbins
Chief Administrative Officer

FROM: Holly Sun
Budget Administrator

DATE: March 24, 2022

Summary

The Howard County Board of Education is requesting to increase their Fiscal 2021 Grants Fund appropriation by \$22,273,259 in order to have the authority to spend unbudgeted grants that have been accepted.

Background

This resolution proposes to amend Council Resolution No. 63-2020, as amended by Council Resolution No. 106-2020 to reflect an increase in the Fiscal 2021 Grants Fund appropriation as shown in the table below.

Fiscal 2021 Grants Fund (CR63-2020, as amended by CR106-2020)	\$45,000,000
Supplemental Appropriation Request	\$22,273,259
Elementary and Secondary School Emergency Relief Fund-II (ESSER-II)	19,371,973
Elementary and Secondary School Emergency Relief Fund-Governor's Emergency Education Relief Fund- II (GEER-II)	1,000,000
Maryland Volkswagen Environmental Mitigation Plan Grant	1,537,722
Bright Mind's Foundation Access to Learning Fund Grant	113,564
Horizon Foundation Mental Health Services Grant	250,000
Proposed Fiscal 2021 Grants Fnd	\$67,273,259

Fiscal Impact

The proposed resolution is providing budgetary authority for the Howard County Public School System to spend unbudgeted State, federal and private grants and is not expected to have any direct fiscal impact on the County.

CC: Brook Mamo
Jennifer Sager



**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:

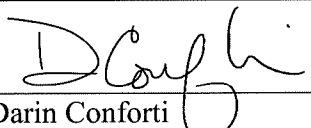
Responsive and Efficient Operations: Operations and practices are responsive, transparent, fiscally responsible, and accountable, with students at the heart of all decisions.

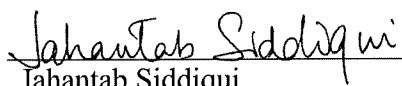
OVERVIEW:


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
Revised Grants Fund Total	\$ 45,000,000	\$ 22,273,259	\$ 67,273,259

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 sesion; 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
			TARGET	\$19,371,973.00

GEER-II Grant

C-125 Category	Budget Object	Item	Calculation	Cost
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
TOTALS				\$986,983.20

Maryland Volkswagen Environmental Mitigation Plan Grant

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

Bright Minds Foundation Access to Learning Fund

Item	Explanation	Allocated Funding
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
Total		\$113,564

Horizon Foundation School-Based Mental Health Services Grant

Item	Explanation	Allocated Funding
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
Total		\$250,000