

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

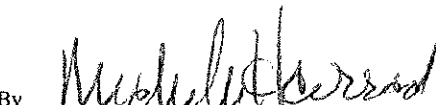
Read for a second time at a public hearing on April 19, 2021.

By order

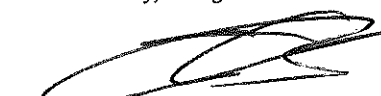

Theo Wimberly, Acting Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 3, 2021.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.~~2. Maryland Volkswagen Environmental Mitigation Plan Grant in the amount of
21 \$1,537,722;
- 22 ~~4.~~3. Bright Mind's Foundation Access to Learning Fund Grant in the amount of \$113,564;
23 and
- 24 ~~5.~~4. 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 | 22,273,259 <u>\$21,273,259</u> | 358,059,121 <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 | 22,273,259 <u>\$21,273,259</u> | 67,273,259 <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 | 22,273,259 <u>\$21,273,259</u> | 1,337,009,462 <u>1,336,009,462</u> |

Amendment 1 to Council Resolution No. 56-2021

BY: The Chairperson at the request
of the County Executive

Legislative Day 7
Date: May 3, 2021

Amendment No. 1

(This amendment removes the GREER-II grant which was not received by the school system.)

- 1 In the title, strike "\$22,273,259" and substitute "\$21,273,259".
- 2
- 3 On page 1, strike lines 18 and 19.
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- 5 On page 1, in line 20, strike "3." and substitute "2.".
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- 11 In the chart:
 - 12 1. Strike each instance of "\$22,273,259" and substitute, in each instance, "\$21,273,259";
 - 13 2. Strike "358,059,121" and substitute "357,059,121";
 - 14 3. Strike "67,273,259" and substitute "66,273,259"; and
 - 15 4. Strike "1,337,009,462" and substitute "1,336,009,462".

I certify this is a true copy of
Amendment 1 to CR 56-2021
passed on May 3, 2021
Michelle Howard
Council Administrator

County Council of Howard County, Maryland

2021 Legislative Session

Legislative Day No. 6

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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.

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 _____, 2021.

Certified By _____
Theo Wimberly, Acting Administrator

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**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.

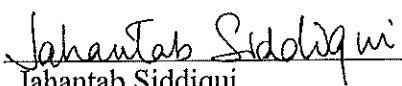
OVERVIEW:

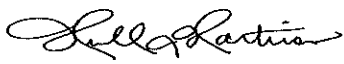
This action requests the Board's approval for a supplemental appropriation for the Grants Fund necessary to increase the budget authority for specific unbudgeted grants accepted and directs the Superintendent to transmit the request for supplemental appropriation to the County Executive and County Council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

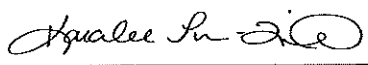
RECOMMENDATION/FUTURE DIRECTION:

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 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 = ; 14 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 | \$698,600.00 |
| 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 silde | \$1,411,934.02 |
| Special Education | Contracted Services | Various Assessments 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 | \$160-175 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 | \$166,327.31 |
| | | | | \$19,371,973.00 |
| | | | 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, jumprobes, 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 |

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**BY: The Chairperson at the request
of the County Executive**

**Legislative Day 7
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