## 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 Michael Harry
	Theo Wimberly, Acting Administrator
Read for a second time at a public hearing on April 19	_, 2021.
	By order Mobile Derroy
	Theo Wimberly, Acting Administrator
This Resolution was read the third time and was Adopted, Adopted with a	mendments, Failed, Withdrawn, by the County Council
on Mary 3, 2021.	Certified By Madulaters Administrator
	Theo Wimberly, Acting Administrator
Approved by the County Executive, 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; <u>Underlining</u> 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 Mey, 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.

·. ( )

ĺ j

## 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	43,417,150		
Equipment			
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	<b>22,273,259</b> \$21,273,259	358,059,121 357,059,121
School Construction	92,652,000		
Food and Nutrition	16,431,789		
Print Services	2,468,224		
Information & Network	13,265,800	***************************************	
Technology Services		·	
Health	163,063,774		
Worker's Compensation	2,409,275		
Grants	45,000,000	22,273,259 \$21,273,259	67,273,259 66,273,259
Glenelg Wastewater Treatment Plant	253,000		
Jim Rouse Theater	215,000		
Other Expenses Paid by	\$60,287,632		
County	- Commission of the Commission		
Debt Service	52,328,909		
OPEB	7,958,723		
Total General Fund,	\$1,314,736,203	22,273,259	1,337,009,462
Restricted Funds and Other Expense Budget	- Landautronium in the control of th	\$21,273,259	1,336,009,462

## Amendment \_\_\_\_ to Council Resolution No. 56-2021

BY: The Chairperson at the request	Legislative Day 7
of the County Executive	Date: May 3, 2021
Amendment No	•

(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".
- 3 On page 1, strike lines 18 and 19.
- On page 1, in line 20, strike "3." and substitue " $\underline{2}$ .".
- 7 On page 1, in line 22, strike "4." and substitute "3.".
- 9 On page 1, in line 24, strike "5." and substitute "4."
- 11 In the chart:

2

4

6

8

10

- 1. Strike each instance of "\$22,273,259" and substitute, in each instance, "\$21,273,259";
- 2. Strike "358,059,121" and substitute "357,059,121";
- 3. Strike "67,273,259" and substitute "66,273,259"; and
- 4. Strike "1,337,009,462" and substitute "1,336,009,462".

passed on May 3 2021

Council Administrator

## County Council of Howard County, Maryland

2021 Legislative Session

Legislative Day No.	6
Legislative Day No.	0

# 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 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, 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 a	amendments, Failed, Withdrawn, by the County Council
on, 2021.	Certified By
Approved by the County Executive, 2021	Theo Wimberly, Acting Administrator
	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; <u>Underlining</u> indicates material added by amendment

	THE PROPERTY OF THE PROPERTY OF THE COMMENT OF THE PROPERTY OF
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 Judget 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 FOE 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 thisday of, 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

Howard County Board of Education Operating Budget for Fiscal Year 2021 as shown in the 1 attached Exhibit A. 2 3 AND BE IT FURTHER RESOLVED by the County Council of Howard County, 4 Maryland that it approves the spending of grant funding within the Fiscal Year 2021 operating 5 budget of the Howard County Board of Education as shown in the attached Exhibit A. 6 7 AND BE IT FURTHER RESOLVED, that a copy of this Resolution shall be kept with 8 the legislative file for Council Resolution No. 63-2070 and Council Resolution No. 106-2020. 9

( )

## 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	43,417,150	/	
Equipment	/		
Maintenance of Plant	26,624,17/		
Fixed Charges	196,399,3/86		
Community Services	6,462,524		
Capital Outlay	91/3,108		
	/		
Restricted Funds	\$335,758,862	22,273,259	358,059,121
School Construction	92,652,000		
Food and Nutrition	16,431,789		
Print Services	2,468,224		
Information & Network	13,265,800		
Technology Services			
Health	163,063,774		
Worker's Compensation	2,409,275		
Grants	45,000,000	22,273,259	67,273,259
Glenelg Wastewater Treatment	253,000		
Plant			
Jim Rouse Theater	215,000		
Other Expenses Paid by	\$60,287,632		
County		ų.	
Debt Service	52,328,909		
OPEB	7,958,723		
Total General Fund,	\$1,314,736,203	22,273,259	1,337,009,462
Restricted Funds and Other			
Expense Budget			



## BOARD OF EDUCATION OF HOWARD COUNTY MEETING AGENDA ITEM

Title: _	FY 20:	21 Supplemental Grants Fund App	oropriation	DATE:	March 25, 2021
Presenti	ER(S):	Jahantab Siddiqui and Darin	Conforti		
Responsive	and Ef	Action Alignment: ficient Operations: Operations and pratudents at the heart of all decisions.	actices are responsive, trar	nsparent, fiscal	ly responsible, and
increase th	n reque ne budg	sts the Board's approval for a suppet authority for specific unbudgetest for supplemental appropriation	ed grants accepted and d	irects the Sup	erintendent to
It is recom	nmende ndent to	ON/FUTURE DIRECTION:  d that the Board approve the suppletransmit the request for supplementary.	lemental appropriation for the contail appropriation to the	or the Grants County Exe	Fund and direct the cutive and the
SUBMITT	ED BY:	Darin Conforti Executive Director of Budget	_ Approval/Concurri	Mich	ael J. Martirano, Ed.D.
		Jahantab Siddiqui Chief Administrative Officer	_	Kara	Jualee Su Dice lee Turner-Little nty 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 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

			FY21 Revised
	Approved	Supplemental	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

Temponry Seading of seadounting, Musque, an apportung administration of this grant on the reting uran posts, 500/hors. 3 510/2   Seagular Program Workshop Wages Tutoring Costs weeks 2 5 cession. 2 202, 5 ping 2022, 5 morne 2022, 1 5 (1) 2022, 5 ping 2022, 5 morne 2022, 1 5 (1) 2022, 5 ping 2023, 5 morne 2023, 5 ping	Category	Budget Object	llem	Calculation	Cost
Segular Program   Workshop Wages   Temporary Staffing   2,650 hours   3 or 4 determinary reading/ELA tutors per school (depending on school need) per session X42 schools = 168 per section; 8 3 weeks essesions (Spring 2021, Summer 2022), Fall 2022, Spring 2022, Summer 2022, Fall 2022, Fall 2022, Spring 2023, Summer 2023, Fall 2023, Spring 2023, Summer 2023, Fall 2024, Spring 2023, Summer 2023, Spr				Temporary specialized staffing for accounting, budget, an reporting administration of the grant over the entire grant period, \$50/hour X	
Segular Program Workshop Wages Tutoring Costs Workshop Wages Summer Program Costs Parameter Costs Para	Jusiness Support	Workshop Wages		2,650 hours	\$132,500.0
Egypting 2021, Summer 2021, Fall 2022, Summer 2023, Summer 2023, Fall 2022, Summer 2023, Summer 2023, Fall 2022, Summer 2023, Summer 2023, Fall 2023, Summer 2023, Fall 2023, Summer 2023, Fall 2023, Summer 2024, Fall 2023				3 or 4 elementary reading/ELA tutors per school (depending on school	
Regular Program Workshop Wages Tutoring Costs Workshop Wages Tutoring Costs Septiar Program Workshop Wages Tutoring Costs South Females Septiar Septiar Septiar Septiar Septiar Program Workshop Wages Tutoring Costs South Females Septiar Se		]		need) per session X 42 schools = 168 per sesion; 8 8-week sessions	
Regular Program Workshop Wages Tutoring Coste  Vest X 8 sessions 3 secondary reading/ELL Autors par school presented by the school secondary reading/ELL Autors par school presented by the school secondary reading/ELL Autors par school presented by the school secondary reading/ELL Autors par school presented by the school secondary reading/ELL Autors par school presented by the school secondary reading/ELL Autors par school presented by the school secondary reading 2021, Summer 2022, Spring 2023, Summer 2023, Spring 2023, Summer 2023, Spring 2023, Summer 2023, Spring 2023, Summer 2023, Part 2022, Spring 2023, Summer 2023, Part 2022, Spring 2023, Summer 2023, Part 2022, Spring 2023, Summer 2023, Part 2023, Spring 202		1			
Verkak Program					
Segular Program	Regular Program	Workshop Wages	Tutoring Costs	,	\$1,034,880.0
Segular Program   Workshop Wages   Tutoring Costs   Submer   Sub	regular i rogitalii	Tronchip trages	Takening cooks	3 secondary reading/ELA tutors per school per session X 33 schools	
Segular Program Workshop Wages Tutoring Costs Soft (planning) = \$1100wesk X is week x 380fm (planning) + hour per week at \$30fm (planning) + hour per week at \$30fm (planning) + hour per school (planning) - school need) per season X 42 schools - 160 per seaton & 8 week at 830fm (planning) + 100wesk X is week x 8 season school need) per seaton X 42 schools - 160 per seaton & 8 week at 830fm (planning) - \$1100wesk X is week x 8 season school need) per seaton & 8 week x 8 season school per seaton & 8 week x 8 week x 8 season school per seaton & 8 week x 8 season school per seaton & 8 week x 8 season school per seaton & 8 week x 8 season school per seaton & 8 week x 8 season school per seaton & 8 week x 8 season school per seaton & 8 week x 8 season school per seaton & 8 week x 8 season school per seaton & 8 week x 8 season school per seaton & 8 week x 8 season school per seaton & 8 week x 8 season school per seaton & 8 week x 8 season school per seaton & 8 week x 8 week x 8 season school per seaton & 8 week x 8 week x 8 season school per seaton & 8 week x 8 week				= 99 per sesion;8 8-week sessions (Spring 2021, Summer 2021, Fall	
South Flogram Workshop Wages Tutoring Costs South (Inflaminary) = \$110/week X 8 weeks X 9 sessions South Sou					
Segular Program Workshop Wages Tutoring Costs Workshop Wages Tutoring Costs Tutoring Costs Workshop Wages Tutoring Costs  Tutoring Costs Tuto					\$696,960.0
Regular Program Workshop Wages Tutoring Costs Tutoring Tutor	Regular Program	Workshop Wages	lutoring Costs		\$050,500.0
Regular Program Workshop Wages Tutoring Costs  Trace State of the State of					
Regular Program Workshop Wages Tutoring Costs					
Norkshop Wages  Tutoring Costs  Workshop Wages  Tutoring Costs  S secondary mathematics tutors per school per session X33 schools 9 op per session; 83 secondary water sessions (Spring 2021, Summer 2021, Fall 2021, Spring 2022, Summer 2023) 3 hours per week at \$304hr (tutoring) + 1 hour per per per per per per per per per pe				Fall 2022, Spring 2023, Summer 2023) 3 hours per week at \$30/hr	
Segular Program Workshop Wages Tutcring Costs Segular Program Workshop Wages Segular Program Workshop Wages Segular Program Workshop Wages Summer Program Costs Segular Program Summer Program Costs Segular Program Workshop Wages Summer Program Costs Segular Program Workshop Wages Summer Program Costs Segular Program Workshop Wages Summer Program Costs Segular Program Summer Program Costs Segular Program Workshop Wages Summer Program Costs Segular Program Workshop Wages Summer Program Costs Segular Program Workshop Wages Summer Program Costs Segular Program Costs Segular Program Workshop Wages Summer Program Costs Segular Program Costs Segular Program Costs Segular Program Substitutes Substitute					
Fegular Program   Workshop Wages   Tutoring Costs   Fegular Program   Workshop Wages   Tutoring Costs   Fegular Program   Workshop Wages   Tutoring Costs   Soft   Fegular Program   Soft   Fegular Program   Fegular Program   Workshop Wages   Tutoring Costs   Soft   Fegular Program   Fegular Program   Workshop Wages   Tutoring Costs   Soft   Fegular Program   Workshop Wages   Summer Program Costs   Soft   Fegular Program   Workshop Wages   Summer Program Costs   Soft   Fegular Program   Workshop Wages   Summer Program Costs   Soft   So	Regular Program	Workshop Wages	Tutoring Costs		\$1,034,880.0
Regular Program Workshop Wages Tutoring Costs \$201. Spring 2022, Summer 2022, Fall 2022, Spring 2023, Summer 2023, Summer 2023, Subnur per week at \$300rr (putner), 1-hour per					1
Regular Program Workshop Wages Tutoring Costs S20hr (Indiannia) = \$110000000000000000000000000000000000					
Regular Program Workshop Wages Introfing Costs \$20hr (phanning) - \$110hroyek X 8 weeks = \$20,610 12 elamentary teachars @ \$210lweek X 28 weeks = \$20,610 12 elamentary teachars @ \$210lweek X 28 weeks = \$5,050 12 middle school teachers @ \$210lweek X 28 weeks = \$5,050 12 middle school teachers @ \$210lweek X 28 weeks = \$5,050 12 middle school teachers @ \$210lweek X 28 weeks = \$5,050 14 middle school teachers @ \$210lweek X 28 weeks = \$5,200 14 middle school teachers @ \$210lweek X 28 weeks = \$5,200 14 middle school teachers @ \$210lweek X 28 weeks = \$5,200 14 middle school teachers @ \$210lweek X 28 weeks = \$5,200 14 middle school teachers @ \$210lweek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers @ \$10hrowek X 28 weeks = \$6,200 14 middle school teachers & \$10hrowek X 28 weeks = \$6,200 14 middle school teachers & \$10hrowek X 28 weeks = \$6,200 14 middle school teachers & \$10hrowek X 28 weeks = \$6,200 14 middle school teachers & \$10hrowek X 28 weeks = \$6,200 14 middle school teachers & \$10hrowek X 28 weeks = \$6,200 14 middle school teachers & \$10hrowek X 28 weeks = \$6,200 14 middle school teachers & \$10hrowek X 28 weeks = \$6,200 14 middle school teachers & \$10hrowek X					
Segular Program   Workshop Wages   Summer Program Costs   Summer P	Regular Program	Workshop Wages	Tutoring Costs		\$696,960.0
12 middle school teachers @ \$20/evek X 28 weeks = \$70,560     2 paradeuloritor @ \$20/evek X 28 weeks = \$70,560     4 ESOL support teachers @ \$210/evek X 28 weeks = \$23,500     4 ESOL support teachers @ \$210/evek X 28 weeks = \$5,800     1 Hispanic Liaison @ \$150/evek X 28 weeks = \$5,800     1 Hispanic Liaison @ \$150/evek X 28 weeks = \$4,200     X 2 28 week periods from Spring 2002 through Summer 2003     5 A00/evek X 28 weeks = \$4,200     X 2 28 week periods from Spring 2002 through Summer 2003     5 A00/evek X 28 weeks = \$4,200     X 2 28 week periods from Spring 2002 through Summer 2003     5 A00/evek X 28 weeks = \$4,200     X 2 28 week periods from Spring 2002 through Summer 2003     5 A00/evek X 28 weeks = \$4,200     6 A00/evek X 28 weeks = \$4,200     7 A00/evek X 28 weeks = \$4,200     8 A00/evek X 28 weeks = \$4,200     8 A00/evek X 28 weeks = \$4,200     8 A00/evek X 28 weeks = \$4,200     9 A00/evek X 28 weeks = \$4,200     9 A00/evek X 28 weeks = \$4,200     9 A00/evek X 28 wee	<u> </u>			3 lead/administrator wages @ \$240/week X 28 weeks = \$20,610	
2 paraeducators @ \$30/week x 28 weeks = \$32,520   4 ESOL support teachers @ \$210/week x 28 weeks = \$32,520   5 pecial educations @ \$210/week x 28 weeks = \$4,200   5 pecial educations @ \$100/week x 28 weeks = \$4,200   5 pecial educations @ \$100/week x 28 weeks = \$4,200   5 pecial educations @ \$100/week x 28 weeks = \$4,200   5 pecial educations @ \$100/week x 28 weeks = \$4,200   5 pecial education & \$100/week x 28 weeks = \$4,200   5 pecial education & \$100/week x 28 weeks = \$4,200   5 pecial education & \$100/week x 28 weeks = \$4,200   5 pecial education & \$100/week x 28 weeks = \$4,200   5 pecial education & \$100/week x 28 weeks = \$4,200   5 pecial education & \$100/week x 28 weeks = \$4,200   5 pecial education & \$					
Regular Program Workshop Wages Tutoring Costs X2 28 weeks pexiods (\$210\tweek X28 weeks = \$23,520 1 special education \$210\tweek X28 weeks = \$5,800 1 Hispanic Liaison \$210\tweek X28 weeks = \$5,800 X2 28 week periods from Spring 2020 through Summer 2023 \$400 X2 28 week periods from Spring 2021 X2 29 X					
Regular Program Workshop Wages Tutoring Costs Putoring Costs Putoring Costs Program Workshop Wages Summer Program Costs Putoring Putoring Costs Putoring Cos					
Regular Program Workshop Wages Summer Program Costs					
Regular Program Workshop Wages Summer Program Costs-IP Salaries for additional teaching staff for 3 summers 2023 \$400 Workshop Wages Summer Program Costs-IP Salaries for additional teaching staff for 3 summers \$11,200 Feb. Program Workshop Wages Summer Program Costs-IP Salaries for additional teaching staff for 3 summers \$11,200 Feb. Program X 20 days; 200 students per site X 14 eternerisary sites, full-day program X 20 days; 200 students per site X 14 eternerisary sites, full-day program X 20 days; 200 days = 1,40 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days; X 3 years S 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days; X 3 years S 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @ \$16,500 ftr X 4 hrs X 20 days = 1,40 parenductors @					
Regular Program Workshop Wages Summer Program Costs-IP 14 elementary steels, full-day program X2 days; 200 students per site X14 sites = 2,800 students; 280 teachers @ \$30/hr X4 hrs X20 days = ; 14 secentaries g \$16.50/hr X4 hrs X20 days = ; 19 secentaries g \$16.50/hr X4 hrs X20 days = ; 19 secentaries g \$16.50/hr X4 hrs X20 days = ; 19 secentaries g \$16.50/hr X4 hrs X20 days = ; 19 secentaries g \$16.50/hr X4 hrs X20 days = ; 14 secentaries g \$16.50/hr X4 hrs X20 days = ; 19 secentaries g \$16.50/hr X4 hrs X20 days = ; 19 secentaries g \$16.50/hr X4 hrs X20 days = ; 19 secentaries g \$16.50/hr X4 hrs X20 days = ; 19 secentaries g \$16.50/hr X4 hrs X20 days = ; 19 secentaries g \$	Regular Program	Workshop Wages	Tutoring Costs		\$400,176.0
X14 sites = 2,900 students; 280 teachers @ \$30/lm X 4 hrs X20 days = ; 140 paraeductors @ \$16.50/lm X abrs x20 days = ; 141 secelatines @ \$16.50/lm X abrs x20 days = ; 141 secelatines @ \$16.50/lm X abrs x20 days = ; 141 secelatines @ \$16.50/lm X abrs x20 days = ; 142 secelatines @ \$16.50/lm X abrs x20 secelatines @ \$16.50/lm X abrs x20 secelatines @ \$16.50/lm X		Workshop Wages	Summer Program Costs-iP	Salaries for additional teaching staff for 3 summers	\$1,200,000.0
Regular Program  Workshop Wages  Summer Program Costs  Briddle school sites, full-day program X 1,920 students; 192 teachers @ \$30/hr X 4 hrs X20 days X 3 years @ \$30/hr X 4 hrs X20 days : 98 paraeductors @ \$15.50/hr X 4 hrs X20 days; X 3 years @ \$30/hr X 4 hrs X20 days : 98 paraeductors @ \$15.50/hr X 4 hrs X20 days; X 3 years @ \$30/hr X 4 hrs X20 days : 98 paraeductors @ \$15.50/hr X 4 hrs X20 days; X 3 years @ \$30/hr X 4 hrs X20 days : 98 paraeductors @ \$15.50/hr X 4 hrs X20 days; X 3 years  Workshop Wages  Beyond School Hours  Workshop Wages  Beyond School Hours  Workshop Wages of rurses to staff beyond school hours/day/year programs 70 rurses @ \$45/hr X 50 hours X 2 years  Workshop Wages of rurses to staff beyond school hours/day/year programs 70 rurses @ \$45/hr X 50 hours X 2 years  Special Education  Workshop Wages  Compensatory Services  Substitutes  Tutoring Training - OG  300 leachers X 5 days X \$95/sub day X 2 years  \$20 annual Repeated of the rurse of the					
Regular Program Workshop Wages Summer Program Costs secetaries @ \$15.50/hr X 4 hrs X 20 days X 3 years \$4,132  Regular Program Workshop Wages Summer Program Costs @ \$30/hr X 4 hrs X 20 days = ; 96 paraeductors @ \$15.50/hr X 4 hrs X 20 days = ; 96					l
Regular Program Workshop Wages Summer Program Costs 20 days : 8 seceitaries @ \$15.50/hr X4 hrs X20 days : 95 paraeductors @ \$15.50/hr X4 hrs X20 days : \$2,118  Student Health Workshop Wages Beyond School Hours 70 days : 8 seceitaries @ \$15.50/hr X4 hrs X20 days; X3 years \$2,118  Student Health Workshop Wages Compensatory Services Workshop wages for nurses to staff beyond school hours/day/year programs 70 nurses @ \$45/hr X50 hours X2 years \$318  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 instructional Staff Development Contracted Services PicA PicA 7,55% of all Workshop Wages costs \$500 instructional Staff Contracted Services Organizational Staff Contracted Services Org	O	Mindiahan Masaa	Summar Broaram Costs		\$4,132,714.9
Regular Program Workshop Wages Summer Program Costs  @ \$30/hr x 4 hrs x 20 days; x 3 years 20 days; 3 secetaries @ \$15.50/hr x 4 hrs x 20 days; x 3 years 20 persudual decrets with EPs and 504 Plans beyond control hours 20 days; 3 secetaries @ \$15.50/hr x 4 hrs x 20 days; x 4 years 20 persudual decrets \$15.50/hr x 4 hrs x 20 days; x 4 years 20	Regular Program	vvorksnop vvages	Summer Program Costs	Secelaries @ \$15.00/III A4 files Azo days Ab years	04,102,11440
Regular Program Workshop Wages Summer Program Costs  @ \$30/hr x 4 hrs x 20 days; x 3 years 20 days; 3 secetaries @ \$15.50/hr x 4 hrs x 20 days; x 3 years 20 persudual decrets with EPs and 504 Plans beyond control hours 20 days; 3 secetaries @ \$15.50/hr x 4 hrs x 20 days; x 4 years 20 persudual decrets \$15.50/hr x 4 hrs x 20 days; x 4 years 20				8 middle school sites, full-day program X 1,920 students; 192 teachers	
Student Health Workshop Wages Seyond School Hours Workshop wages for nurses (a staff beyond school hours/day/year programs To nurses (a) \$45/hr X 50 hours X 2 years To nurses (a) \$45/hr X 50 hours X 2 years Workshop wages for staff to provide compensatory services to students with EPs and 504 Plans beyond regular school hours Special Education Workshop Wages Substitutes Tutoring Training - OG Substitutes Tutoring Training - Of Subst				@ \$30/hr X4 hrs X20 days= ; 96 paraeductors @ \$15.50/hr X4 hrs X	
Student Health Workshop Wages Beyond School Hours Special Education Workshop Wages Compensatory Services Students with IEPs and 504 Plans beyond regular school hours Special Education Instructional Staff Development Substitutes Tutoring Training - OG 300 teachers X 5 days X \$95/sub day X 2 years \$288 Special Education Special Education Special Education Special Education Special Education Special Education Workshop Wages Compensatory Services Substitutes Tutoring Training - OG 300 teachers X 5 days X \$95/sub day X 2 years \$288 Special Education Special Education Special Education Contracted Services Comprehensive Special Education Contracted Services Special Education Special Education Contracted Services Student Special Education Special Education Contracted Services Student Special Education Special Education Contracted Services Student Special Education Special Education Special Education Special Education Contracted Services Student Special Education Special Education Special Edu	Regular Program	Workshop Wages	Summer Program Costs		\$2,119,986.0
Special Education Workshop Wages Compensatory Services students with IEPs and 504 Plans beyond regular school hours \$501 mistructional Staff Development Substitutes Tutoring Training - OG 300 teachers X 5 days X \$95/sub day X 2 years \$281 fixed Charges FICA FICA 7.65% of all Workshop Wages costs \$960 instructional Staff Development Contracted Services Comprehensive Totoring Training - Contracted Services Contracted Services Contracted Services Contracted Services Actively Learn Districtivide License for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 S1,390 instructional Staff Development Contracted Services Contracted Services Actively Learn Districtivide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 S1,390 instructional Staff Development Contracted Services Actively Learn Districtivide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 S1,390 instructional Staff Development Contracted Services Actively Learn Districtivide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 S1,390 instructional Staff Development Contracted Services Actively Learn Districtivide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 S1,390 instructional Staff Development Contracted Services Actively Learn Districtivide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 Districtivide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 Districtivide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 S1,390 instructional resources Aug. 2023 Districtivide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 S2,300 instructional Staff Development Special Education Contracted Services Contracted Services Contracted Services Contracted Services Students with IEPs Section 604 plans Section 604 plans S20 por students V1,700 trips a year X3 years S20 por students X3 years S210-Aug. 2023 pand additional S210 provided S20 por students X3					
Special Education Workshop Wages Compensatory Services Special Education Workshop Wages Compensatory Services Special Education Instructional Staff Development Substitutes Special Education Special Education Workshop Wages Compensatory Services Special Education Special Education Special Education Special Education Contracted Services Special Education Special Education Contracted Services Special Education Contracted Services Special Education Special Education Contracted Services Special Education Special Education Contracted Services Special Education Contracted Services Special Education Contracted Services Special Education Special Education Contracted Services Special Education Contracted Services Special Education Special Education Contracted Services Special Education Contracted Services Special Education Special Education Contracted Services Special Education Contracte	Oludant Haatth	Markahan Magan	Boyond School House		\$315,000.0
Special Education   Workshop Wages   Compensatory Services   Students with IEPs and 504 Plans beyond regular school hours   \$50	Oludera Fleatin	VVOIKSTION VVages	Beyond School Floors	Workshop wages for staff to provide compensatory services to	
Instructional Staff Development Substitutes Tutoring Training - OG 300 leachers X 5 days X \$95/sub day X 2 years  Fixed Charges	Special Education	Workshop Wages	Compensatory Services		\$500,000.0
Fixed Charges   FiCA   FiCA   7.65% of all Workshop Wages costs   \$960   Instructional Staff   Development   Contracted Services   Comprehensive   Contracted Services   Comprehensive   Contracted Services   Actively Learn   Districtwide License for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023   \$1,390   Regular Program   Contracted Services   Contracted Services   Contracted Services   Peardeck   Apex Licenses for credit recovery, unit recovery and instructional resources   Apex Licenses for credit recovery, unit recovery and instructional resources   Apex Licenses for Services   Compensatory Services   Contracted Services   Various Assessments for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023   \$1,41   Special Education   Contracted Services   Compensatory Services   Various Assessments for Students of and from beyond school day/year intervention programs   Supplies & Materials   Supplemental learning materials   \$20 per student X 4,720 students X 3 years   \$28 per Sept. 2025 and additional   Significant Services   Supplemental learning materials   \$20 per student X 4,720 students X 3 years   \$28 per Sept. 2025 and additional   \$20 per students X 3 years   \$28 per Sept. 2025 and additional   \$20 per students X 4,720 students X 3 years   \$28 per Sept. 2025 and additional   \$20 per students X 4,720 students X 3 years   \$28 per Sept. 2025 and additional   \$20 per students X 4,720 students X 3 years   \$28 per Sept. 2025 and additional   \$20 per students X 4,720 students X 3 years   \$28 per Sept. 2025 and additional   \$20 per students X 4,720 students X 3 years   \$28 per Sept. 2025 and additional   \$20 per students X 4,720 students X 3 years   \$28 per Sept. 2025 and additional   \$20 per students X 4,720 students X 3 years   \$28 per Sept. 2025 and additional   \$20 per students X 4,720 students X 3 years   \$28 per Sept. 2025 and additional   \$20 per	<u> </u>				
Development   Contracted Services   Comprehensive   Comprehensive   Comprehensive   Comprehensive   Comprehensive   Comprehensive   Comprehensive   Comprehensive   Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023   Sept. 2023-Aug. 20	Development	Substitutes	Tutoring Training - OG		\$285,000.0
Development Contracted Services Comprehensive for 30-34 teachers X 10 trainings X 2 years \$691  Regular Program Contracted Services Actively Learn Districtwide License for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 \$1,391  Regular Program Contracted Services Read/Write Districtwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 \$170  Regular Program Contracted Services Peardeck Aug. 2023 Districtwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 \$170  Regular Program Contracted Services Peardeck Aug. 2023 Districtwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 \$170  Regular Program Contracted Services Peardeck Aug. 2023 Districtwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023 \$170  Regular Program Contracted Services Peardeck Aug. 2023 Sept. 2022-Aug. 2023 \$170  Regular Program Contracted Services Compensatory Services Aug. 2023 Cost of hitring contracted special education staff to provide compensatory services due to Covid-19 silde \$1,41  Special Education Contracted Services Students with IEPs and Students with IEPs Section 504 plans \$48  Student Transportation Contracted Services Intervention programs \$150-175 per bus trip X 1,000 trips a year X 3 years \$51  Supplies & Materials for students \$20 per student X 4,720 students X 3 years \$28  PPE (e.g., N95 masks, gloves, face shields, etc.) and additional		FICA			\$960,002.8
Regular Program  Contracted Services  Contracted Services  Regular Program  Contracted Services  Contracted Services  Regular Program  Contracted Services  Contracted Services  Contracted Services  Compensatory Services  Compensatory Services  Contracted Services  Contracted Services  Contracted Services  Compensatory Services  Contracted Services  Supplemental teaming materials  Supplemental teaming materials  Supplemental teaming materials  Supplemental teaming materials  For students  Contracted Services  Supplemental teaming materials  Supplemental teaming materials  PPE (e.g., N95 masks, gloves, face shields, etc.) and additional					\$696,600.0
Regular Program  Contracted Services  Contracted Services  Regular Program  Contracted Services  Regular Program  Contracted Services  Contracted Services  Contracted Services  Contracted Services  Special Education  Contracted Services  Compensatory Services  Compensatory Services  Contracted Services  Students  Supplies & Materials  Supplies & Materials  Contracted Services  Corporation  Aug. 2022, Sept. 2022-Aug. 2022, Sept. 2022-Aug. 2022, Sept. 2022-Aug. 2023  \$177  Districtwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023  \$178  Districtwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023  \$179  Cost of hiring contracted special education staff to provide compensatory services due to Covid-19 silde  Cost of administering various assessments for students with IEPs and Section 504 plans  Supplementel learning materials  Supplementel learning materials  Supplementel learning materials  For students  Supplementel learning materials  For Sudents  PPE (e.g., N95 masks, gloves, face shields, etc.) and additional	Development	Contracted Services	Comprehensive		\$090,000.0
Regular Program  Contracted Services  Contracted Services  Regular Program  Contracted Services  Contracted Services  Contracted Services  Contracted Services  Special Education  Contracted Services  Contracted Services  Compensatory Services  Various Assessments for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023  Strictwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023  Strictwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023  Strictwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023  Special Education  Contracted Services  Compensatory Services  Various Assessments for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023  Special Education  Contracted Services  Various Assessments for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023  Special Education  Contracted Services  Various Assessments for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023  Strictwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023  Strictwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023  Special Education  Contracted Services  Various Assessments for Cost of hiring contracted special education staff to provide compensatory services due to Covid-19 silde  Students Students with IEPs and Section 504 plans  Students  Contracted Services  Students Students to and from beyond school day/year intervention programs  Supplemental feaming materials  Supplemental feaming materials  Supplemental feaming materials  Supplemental feaming materials  For Students X4,720 students X3 years  Supplemental feaming materials  PPE (e.g., N95 masks, gloves, face shields, etc.) and additional	Bagular Program	Contracted Senices	Breemboy Evpansion	1400 21111001 11001101111111111111111111	\$40,000.0
Regular Program  Contracted Services  Regular Program  Contracted Services  Regular Program  Contracted Services  Peardeck  Apex Licenses for credit recovery, unit recovery and instructional resources  Special Education  Contracted Services  Compensatory Services  Compensatory Services  Compensatory Services  Contracted Services  Students  Buses to transport students to and from beyond school day/year Transportation  Contracted Services  Contracted Services  Contracted Services  Supplementel learning materials  Supplementel learning materials  Supplementel learning materials  Supplementel learning materials  PE (e.g., N95 masks, gloves, face shields, etc.) and additional	regular Program	Contracted delivees	Diearibox Expansion	rug, 2022; Oopt, 2022 rug, 2020	
Regular Program  Contracted Services Special Education Special Education Contracted Services  Compensatory Services Various Assessments for Students with IEPs Section 504 plans  Buses to transport students to and from beyond school day/year Transportation  Contracted Services Supplementel Jeaming materials Supplementel Jeaming materials For Sudents  Supplementel Jeaming materials Sup	Regular Program	Contracted Services	Actively Learn	Districtwide License for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023	\$1,395,912.0
Regular Program  Contracted Services  Regular Program  Contracted Services  Regular Program  Contracted Services  Regular Program  Contracted Services  Special Education  Contracted Services  Compensatory Services  Compensatory Services  Compensatory Services  Compensatory Services  Compensatory Services  Contracted Services  Compensatory Services  Contracted Services  Contracted Services  Contracted Services  Contracted Services  Contracted Services  Contracted Services  Students  Transportation  Contracted Services  Contracted Services  Students  Transportation  Contracted Services  Supplies & Materials  Fegular Program  Contracted Services  Contracted Services  Supplies & Materials  For students  Supplies & Materials  For Students  Supplies & Materials  For Students  For Students  Supplies & Materials  For Students  For Students  Supplies & Materials  For Students  For				Districtwide License Site license for Sept. 2021-Aug. 2022, Sept. 2022	
Regular Program  Contracted Services  Apex Licenses for credit recovery, unit recovery and instructional resources  Special Education  Contracted Services  Contracted Services  Contracted Services  Compensatory Services  Compensatory Services  Various Assessments for Sept. 2021-Aug. 2022, Sept. 2022-Aug. 2023  Special Education  Contracted Services  Compensatory Services  Various Assessments for Students with IEPs and Section 504 plans  Student  Transportation  Contracted Services  Contracted Services  Student Transportation  Contracted Services  Supplies & Materials  Supplies & Materials  Fegular Program  Contracted Services  Supplies & Materials  Supplies & Materials  Fegular Program  Contracted Services  Supplies & Materials  Supplies & Materials  Fegular Program  Aug. 2023  Cost of hiring contracted special education staff to provide compensatory services due to Covid-19 silde  Contracted Services  Students  Cost of administering various assessments for students with IEPs and Section 504 plans  \$48  Sto-175 per bus trip X 1,000 trips a year X 3 years  \$51  Supplies & Materials  Fegular Program  Supplies & Materials  Fegular Pro	Regular Program	Contracted Services	Read/Write		\$175,142.8
Apex Licenses for credit recovery, unit recovery and instructional resources Aug. 2023 Special Education Contracted Services Compensatory Services Compensatory services Compensatory services due to Covid-19 silde \$1,41 Contracted Services Students with IEPs Section 504 plans \$48 Student Transportation Contracted Services intervention programs Supplemental fearning materials for students \$20 per students X4,720 students X3 years \$28 PPE (e.g., N95 masks, gloves, face shields, etc.) and additional					
Regular Program  Contracted Services   Special Education   Contracted Services   Compensatory Services   Cost of hiring contracted special education staff to provide   Students with IEPs   Section 504 plans   Students with IEPs and Students with IEPs   Section 504 plans   Section 504 plan	Regular Program	Contracted Services		Aug, 2023	\$170,718.0
Regular Program  Contracted Services Instructional resources Aug. 2023  Special Education Contracted Services Compensatory Services Compensatory services compensatory services due to Covid-19 silde supplies Services Contracted Services Services Section 504 plans  Buses to transport students to and from belyend school day/year Transportation Contracted Services Intervention programs \$150-175 per bus trip X 1,000 trips a year X 3 years \$51 Supplies & Materials for students  Supplies & Materials for Students \$20 per student X 4,720 students X 3 years \$28 PPE (e.g., N95 masks, gloves, face shields, etc.) and additional				Districtuide License Site license for Sent 2021-Aug 2022 Sent 2022	1
Special Education Contracted Services Compensatory Services Cost of hiring contracted special education staff to provide compensatory services due to Covid-19 silde \$1,41  Special Education Contracted Services Various Assessments for Students with IEPs and Section 504 plans \$48  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 \$51  Supplies & Materials for students \$20 per student X 4,720 students X 3 years \$28  PPE (e.g., N95 masks, gloves, face shields, etc.) and additional	Danular Drogram	Contracted Senices			\$527,618.0
Special Education Contracted Services Compensatory Services compensatory services due to Covid-19 silde \$1,41  Special Education Contracted Services Students with IEPs Section 504 plans \$48  Student Transportation Contracted Services Intervention programs Suppliers & Materials for students for students for services intervention programs \$150-175 per bus trip X 1,000 trips a year X 3 years \$51  Supplier & Materials for students to and from beyond school day/year intervention programs \$150-175 per bus trip X 1,000 trips a year X 3 years \$51  Supplier & Materials for students to section 504 plans \$150-175 per bus trip X 1,000 trips a year X 3 years \$51  Supplier & Materials for students \$20 per student X 4,720 students X 3 years \$28  PPE (e.g., N95 masks, gloves, face shields, etc.) and additional	Megalal Flogicis	CORREGATE CONTROCT	THE STATE OF THE S		1
Special Education Contracted Services Students with IEPs Section 504 plans \$48  Student Enaborated Services Students with IEPs Section 504 plans \$48  Student Contracted Services Intervention programs \$150-175 per bus trip X 1,000 trips a year X 3 years \$51  Supplemental feaming materials for students \$150 per student X 4,720 students X 3 years \$28  PPE (e.g., N95 masks, gloves, face shields, etc.) and additional	Special Education	Contracted Services	Compensatory Services		\$1,411,934.0
Buses to transport students to and from belyond school day/year Transportation Contracted Services Intervention programs \$150-175 per bus trip X 1,000 trips a year X 3 years \$51 Supplemental teaming materials For students \$150 per student X 4,720 students X 3 years \$28 PPE (e.g., N95 masks, gloves, face shields, etc.) and additional			Various Assesments for		A /Am
Student and from beyond school day/year Transportation Contracted Services intervention programs \$150-175 per bus trip X 1,000 trips a year X 3 years \$51.  Regular Program Supplies & Materials for students \$20 per student X 4,720 students X 3 years \$28.  PPE (e.g., N95 masks, gloves, face shields, etc.) and additional	Special Education	Contracted Services		Section 504 plans	\$487,162.0
Transportation Contracted Services intervention programs \$150-175 per bus trip X 1,000 trips a year X 3 years \$51  Supplemental feaming materials for students \$20 per student X 4,720 students X 3 years \$28  PPE (e.g., N95 masks, gloves, face shields, etc.) and additional					
Regular Program  Supplies & Materials for students  Supplies & Materials for students  \$20 per student X4,720 students X3 years  \$28 PPE (e.g., N95 masks, gloves, face shields, etc.) and additional		Contracted Sections			\$518,299.0
Regular Program Supplies & Materials for students \$20 per student X 4,720 students X 3 years \$28 PPE (e.g., N95 masks, gloves, face shields, etc.) and additional	панеропаной	Connected Services		Augo tro het was aib verfang aibe et koet ven kome	,
PPE (e.g., N95 masks, gloves, face shields, etc.) and additional	Regular Program	Supplies & Materials		\$20 per student X4,720 students X3 years	\$283,200.0
	garan vgimin	- abbrez a maioritato		PPE (e.g., N95 masks, gloves, face shields, etc.) and additional	
		1		sanitizing supplies (e.g., hand sanitizer, wipes) for beyond school	
Student Health Supplies & Materials Nurse PPE hours nursing staff for SY21-22, SY22-23 \$15	Student Health	Supplies & Materials	Nurse PPE		\$156,327.3
					\$19,371,973.0 \$19,371,973.0

## **GEER-II Grant**

C-125 Category	Budget Object	ltem	Calculation	Cost
**************************************		Evening/Extend Day		
	Workshop	school instructional	30-40 staff X 28 weeks X	
Regular Program	Wages	costs	\$120/week X 2 years	\$268,800.00
		Workshop Wages for		
		Curriculum Writing to	20 teacher curriculum writers X	
	Workshop	create course	\$25/hr X 100 hours each X 2	
Regular Program	Wages	materials on Canvas	years	\$100,000.00
	Workshop	1.0 FTE Teacher to	Salary for 1.0 FTE 10-month	r
Regular Program	Wages	oversee program	teacher X 2 years	\$150,000.00
			7.65% of total workshop	
Fixed Charges	FICA	Social Security Tax	wages/salaries	\$39,688.20
	Retirement/Pen			
Fixed Charges	sion	Retirement	4.33% of salary costs	\$6,495.00
	Insurance/Healt		Average helath care cost for	
Fixed Charges	h Benefits	Health Benefits	teacher per year	\$22,000.00
		11-11-11-11-11-11-11-11-11-11-11-11-11-	Site licenses for online	
	Contracted		coursework for Summer 2021-	
Regular Program	Services	Student Licenses	Summer 2023	\$200,000.00
			Materials to facilitate	
			virtual/hybrid instruction:	
	Supplies &	Technology	microphones, headsets,	
Regular Program	Materials	Peripherals	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	Totals
		20%	
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	
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
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

## Amendment 1 to Council Resolution No. 56-2021

BY: The Chairperson at the request of the County Executive Day 7

Date: May 3, 2021

## Amendment No.

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

- In the title, strike "\$22,273,259" and substitute "\$21,273,259".
- 3 On page 1, strike lines 18 and 19.
- 5 On page 1, in line 20, strike "3." and substitue "2.".
- 7 On page 1, in line 22, strike "4." and substitute "3.".
- 9 On page 1, in line 24, strike "5." and substitute "4."
- 11 In the chart:

2

4

6

8

10

- 1. Strike each instance of "\$22,273,259" and substitute, in each instance, "\$21,273,259";
- 2. Strike "358,059,121" and substitute "357,059,121";
- 3. Strike "67,273,259" and substitute "66,273,259"; and
- 4. Strike "1,337,009,462" and substitute "1,336,009,462".