

Fiscal Year

2022

Frederick County Public Schools Adopted Operating Budget



Board Of Education of Frederick County, Maryland
A Component Unit of Frederick County, Maryland

191 S. East Street
Frederick, MD 21701
www.fcps.org





To the Citizens of Frederick County, Maryland:

In compliance with the Public Laws of the State of Maryland, Frederick County Public Schools (FCPS) presents the Adopted Budgets for the fiscal year beginning July 1, 2021 and ending June 30, 2022 (FY2022). Budgets are presented for the following funds: General and Restricted (referred to as the Operating Budget), Self-Insurance, Food and Nutrition Services, Capital Projects, and Artificial Turf. The Adopted Operating Budget for FY2022 totals \$765,083,290, a \$90.6 million, or 13.4%, increase over the previous year's budget. Aligning with the Board's long-term strategic plan, the Board of Education's budget includes expenditures to provide quality educational services to the children of Frederick County.

The FCPS Operating Budget was proposed by the Superintendent of Schools, and reviewed and amended by the Board of Education. The Board's budget request was submitted to the County Executive for local funding. The County Executive forwarded her funding recommendation to the County Council. The County Council reviewed and approved the recommendation from the County Executive, establishing the local appropriation portion of the FCPS Operating Budget. The county allocated \$330.3 million in FY2022, an increase of \$20.6 million or 6.7% more than the previous year. State funding was \$319.2 million; and the remaining sources of funding included \$92.6 million in federal funds, \$18.7 million from prior year fund balance, and \$4.3 million from various fees, tuition, and interest.

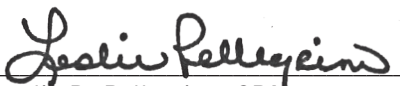
This budget book is organized into four separate sections – Executive Summary, Organizational Section, Financial Section, and Informational Section.

- **The Executive Summary** provides the complete financial picture of FCPS, as well as highlights and analyses regarding staffing and enrollment data and information on the budget process.
- **The Organizational Section** presents the organizational structure of the FCPS Board of Education and Superintendent's cabinet, the budget process, the FCPS Master Plan update, and additional information to help the reader understand the future direction of FCPS.
- **The Financial Section** includes detailed data on the revenues and expenses of FCPS on multiple levels such as by fund, division, department, and program.
- **The Informational Section** contains a wealth of current and historical demographic data that provides the reader a context for interpreting information throughout the book.

The preparation of this document could not have been accomplished without the skilled and dedicated services of the entire staff in the Budget Department. Our appreciation is also extended to Public Affairs, Financial Reporting Department, the Accounting Department, and everyone who assisted in the preparation of this report. We also recognize the Board of Education members for their continuing support for maintaining the highest standards of professionalism in the management of FCPS's finances.



Theresa R. Alban, Ph.D.
Superintendent of Schools



Leslie R. Pellegrino, CPA
Chief Financial Officer





ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

FREDERICK COUNTY PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2020–2021.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink that reads 'Claire Hertz'.

Claire Hertz, SFO
President

A handwritten signature in black ink that reads 'David J. Lewis'.

David J. Lewis
Executive Director

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EXECUTIVE SUMMARY

BOARD OF EDUCATION OF FREDERICK COUNTY

In Frederick County, seven elected members and one student member of the Board of Education (BOE) and the Superintendent work together as the school system governance team. The members of the BOE elect one member to serve as president and one to serve as vice president during the annual meeting in December by individually recorded vote.

The Board of Education sets policy not otherwise controlled by federal and state laws. It also oversees expenditures from county, state, and federal sources.

The BOE hires and reviews the work of the Superintendent, monitors implementation of the school system’s strategic plan, and gives final approval to curriculum matters and materials, staff appointments, equipment purchases, land acquisitions and school construction, renovations, and repairs.

Elected BOE members serve four-year staggered terms. The student member is a high school student selected by the Frederick County Association of Student Councils.

As the chief executive officer of the Frederick County Public Schools, the Superintendent serves as the system’s curricular, fiscal, and community leader. The Superintendent is responsible for assuring that the school system carries out Maryland public laws relating to schools; the Maryland State Department of Education’s bylaws and policies; and the local school Board’s mission, goals and policies. The Superintendent also serves as secretary-treasurer to the Board of Education.



Jay Mason
President



Karen Yoho
Vice President



Liz Barrett



David Bass



Jason "Mr. J." Johnson



Sue Johnson



Brad Young



Sam Starrs
Student Member



Theresa R. Alban, Ph.D.
Secretary-Treasurer

SUPERINTENDENT'S CABINET

Frederick County Public Schools Administration

Theresa Alban, Ph.D.

Superintendent

Michael Markoe, Ed.D.

Deputy Superintendent

Paul Lebo

Chief Operating Officer

Jamie Cannon, Esq.

Chief of Staff and Legal Counsel

Leslie Pellegrino, CPA

Chief Financial Officer

Eric Louérs-Phillips, DOL

Acting Executive Director of Public Affairs

Kevin Cuppett, Ed.D.

Executive Director of Curriculum, Instruction, and Innovation

Keith Harris, Ed.D.

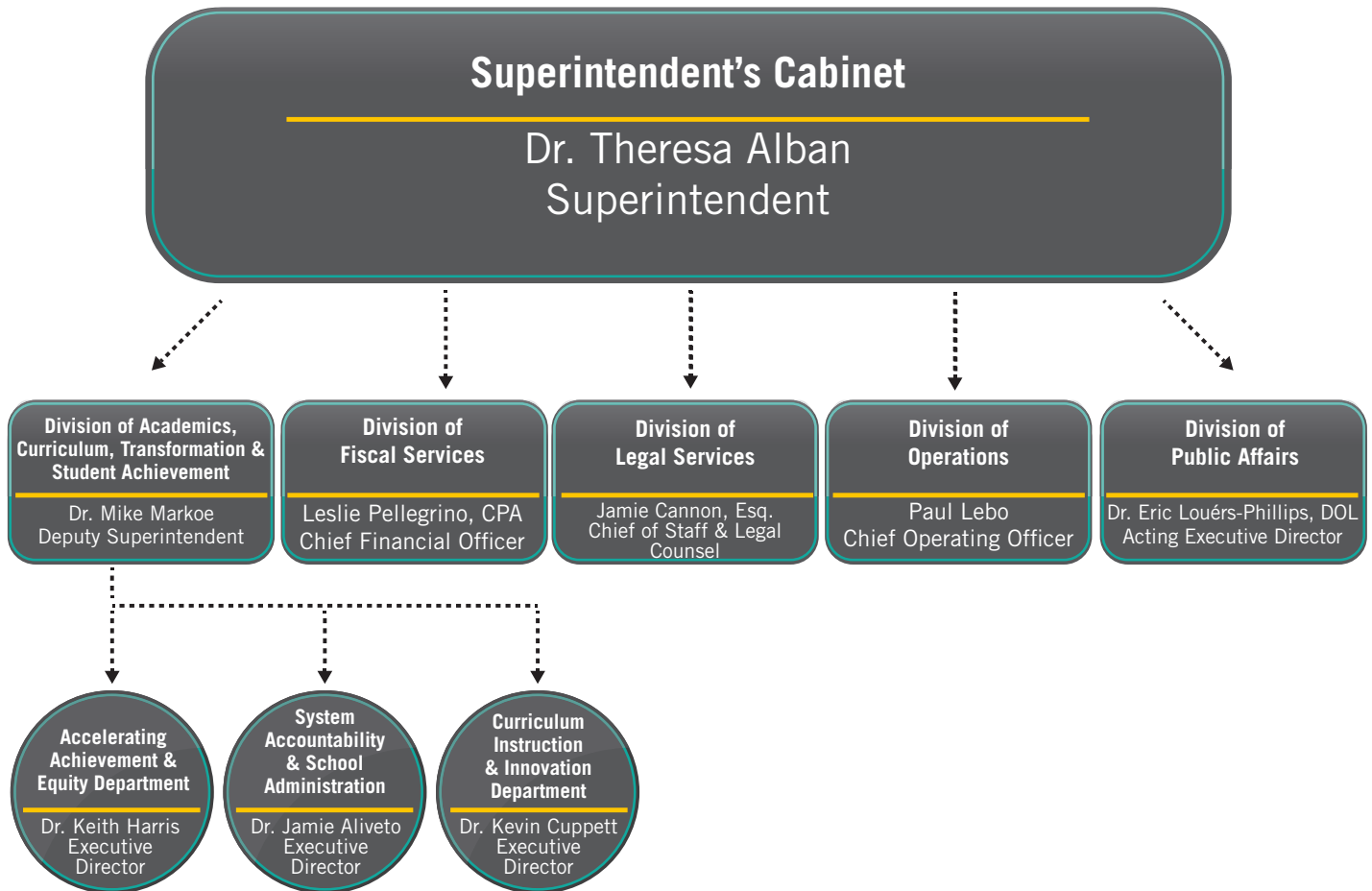
Executive Director of Accelerating Achievement and Equity

Jamie Aliveto, Ed.D.

Executive Director of System Accountability and School Administration

The deputy superintendent, chief operating officer, chief financial officer, chief of staff, and executive director of public affairs report directly to the Superintendent. They and their teams are responsible for implementing, managing, and monitoring programs; day-to-day operations; and administrative support services on both the education and business sides of the organization.





About Frederick County Public Schools

Fulfilling the Promise of Public Education

Public education is at the heart of our community. It shapes who we are. In Frederick County, our promise is to empower our young people no matter who they are, no matter their backgrounds or circumstances. We want them to be prepared to succeed in college and careers.

Therefore, our mission is to:

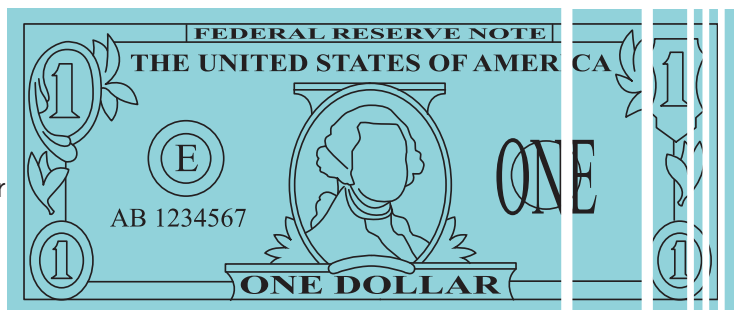
- REACH our students with exceptional teaching and caring support
- CHALLENGE them to achieve their potential, and
- PREPARE them for success in a global society.

For the 2021-22 school year, Frederick County Public Schools (FCPS) will operate 69 schools and serve approximately 45,000 students. We have 39 elementary schools (prekindergarten-grade 5), 13 middle schools (grades 6-8), 10 high schools (grades 9-12), 4 other schools, and 3 charter schools. In FY2021-2022, FCPS opens the new Blue Heron Elementary, as well as a replacement Rock Creek School and an addition to Oakdale Middle. Additionally, we provide programs and alternative learning environments in the areas of advanced learners, English learners, and extensive intervention and special education opportunities and services. Nurses, counselors, psychologists, pupil personnel workers, speech pathologists, therapists, and other professional staff enhance our academic program, as do clerical, maintenance, custodial, and other support employees. We are a people-rich organization and our success depends heavily on our human resources.



The Board of Education of Frederick County is the elected body, corporate and politic, established under Maryland law to provide public education to children in prekindergarten through grade 12 residing within the borders of Frederick County, Maryland. The Board is composed of seven at-large members serving four-year terms and one student member serving a one-year term. The Board determines educational policy and employs a superintendent of schools to administer the school system.

FCPS is a successful school system in a diverse and growing community. Frederick County bridges rural, suburban, and urban lifestyles near both the Washington, DC and Baltimore metropolitan communities. The racial/ethnic composition of the student body is 55% White; 19% Hispanic/Latino; 13% Black; 6% Asian; 6% two or more races; and less than 1% American Indian/Alaskan Native and Pacific Islander/Native Hawaiian. We serve students with varying needs, including students receiving special education services (11%), English learners (7%), and students receiving Free and/or Reduced-Price Meal services (29%).



75¢	Teachers and School Staff	\$12,512
10¢	Building operations and maintenance	\$1,750
6¢	Textbooks and other instructional materials	\$968
4¢	Bus Transportation	\$762
3¢	Administration	\$428
2¢	Health and student support	\$343

With over 6,300 full-time equivalent employee positions, including over 3,400 teachers, FCPS is one of the largest single employers in Frederick County. Our buses travel an estimated seven million miles of city, suburban, and rural roadways annually. We operate and maintain over 6.7 million square feet under roof and more than 1,500 acres of property.

FCPS fulfills the promise of public education by working to meet every child's needs. More and more mandated changes, along with the inflation we experience, mean education dollars go shorter and shorter distances. FCPS continues to fulfill the promise, while being consistently ranked near the bottom in funding.

Our community has reason to be proud of its public education system and its proven success providing an excellent education for every child. FCPS continues to maintain a high graduation rate (92.4%), well above the state average (86.75%). FCPS students who take the SAT consistently yield higher mean scores in critical reading, mathematics, and critical writing when compared to the state or nation. Student attendance at FCPS was higher than the state average when compared across all school levels. However, for the amount spent per student, FCPS ranks in the bottom tier of Maryland's 24 school districts. An independent audit of FCPS's 2020 financial oversight and control resulted in a clean, unmodified report.

Accomplishments

- In FY2020, FCPS students' 3.30 mean AP exam score surpassed Maryland's 3.20 and the national 3.00.
- FCPS achievement also exceeds Maryland averages with scores that consistently surpass national averages on measures such as the College Board SAT. Our mean 2020 SAT score was 1,051, compared to Maryland's 1,029 and the nation's 1,051.
- On the FY2019 Maryland Report Card, as required by the Every Student Succeeds Act (ESSA), 50 of our 58 state-rated schools achieved 4 or 5 stars, on a 5 star scale. No FCPS school received fewer than 3 stars. The Maryland Report Card was not published in FY2020 due to the COVID-19 global pandemic.
- The 2020 FCPS graduation rate was 92.42% (compared with Maryland's 86.75% average), while our dropout rate was 3.98% (compared with the state's 8.25%).



FCPS Strategic Plan

Frederick County Public Schools has established itself as a high performing school system compared to many other Maryland districts. However, FCPS faces a rapidly changing environment, including diverse student needs; changes to local, state, and national regulations; and an unpredictable fiscal climate. In response to these shifts, FCPS developed a long-term strategic plan that will guide the academic and operational goals of FCPS moving forward.

While the entirety of FCPS is focused on our entire strategic plan and aspirational goals, we offer specific budget highlights to illustrate FCPS' fiscal commitment to achieving our goals.

Involved families and community members are essential in helping schools deliver on the promise of public education as we reach, challenge, and prepare every child for success. FCPS's aspirational goals are:

Aspirational Goal 1: FCPS will equip each and every student to be an empowered learner and an engaged citizen to achieve a positive impact in the local and global community.

Priority 1: FCPS will provide each and every student high quality instruction that fosters inquiry, creative thinking, complex problem solving, and collaboration.

Priority 2: FCPS will raise achievement for all students and eliminate achievement gaps.

Budget Highlight: As the education of students is our first goal, our budgetary commitment mirrors this. Approximately \$474 million of our budget is dedicated specifically to the classroom including general and special education teachers, administrators and school-based staff, central office curriculum staff, school administration and instructional leadership, materials and supplies for students and instructional staff, technology, and student transportation.

Aspirational Goal 2: FCPS will hire, support, and retain staff who champion individual, professional, and student excellence.

Priority 3: FCPS will implement strategies to ensure a high quality and diverse workforce.

Priority 4: FCPS will support all staff by providing ongoing opportunities to grow as professionals throughout their careers.

Budget Highlight: We have committed approximately \$196 million to hiring and retaining staff, through our commitment to recruiting by our human resources department and the outstanding benefits the system offers including robust health, dental, and wellness benefits, and a tuition reimbursement program. Our organizational development department provides training opportunities to all staff members ranging from new teacher induction to support staff training days.

Aspirational Goal 3: FCPS will pursue and utilize all resources strategically and responsibly to achieve identified outcomes and inspire public confidence.

Priority 5: FCPS will provide equitable distribution of all resources based on the varied needs of students and schools.

Priority 6: FCPS will promote clear communication and transparency in allocation of resources.

Budget Highlight: FCPS commits over \$77 million to the fiscal services and the maintenance and operations department, who act as stewards of the public funds and buildings. From the budget process, to the bid process, to invoice payment, and finally the year-end financial reporting, our award-winning fiscal services department is committed to providing transparency for all transactions. The operations staff maintains over 6.7 million square feet under roof and more than 1,500 acres of property. As the average age of FCPS facilities is over 25 years, this creates a budgetary and staffing challenge as we meet the needs of our aging infrastructure.

Aspirational Goal 4: FCPS will nurture relationships with families and the entire community, sharing responsibility for student success, and demonstrating pride in all aspects of our school system.

Priority 7: FCPS will encourage and sustain collaborations with families and the entire community to support student success.

Priority 8: FCPS will equip staff with the knowledge and tools necessary to be positive ambassadors who build support for our goals and initiatives.

Budget Highlight: Nearly \$3.0 million is committed to engaging our community. The public affairs team provides communications on multiple platforms, in multiple languages to ensure our community remains engaged in all aspects of FCPS. Our Board of Education employs an ombuds to provide the community with assistance in navigating FCPS. FCPS views our buildings as community asset, and therefore, they are available for rent when not in operation by FCPS.

Aspirational Goal 5: FCPS will promote a culture fostering wellness and civility for students and staff.

Priority 9: FCPS will promote and maintain a safe and respectful environment.

Priority 10: FCPS will foster personal well-being and health among students and staff through increased awareness and engagement on these topics

Budget Highlight: FCPS has committed just over \$14 million to the personal well-being and health of our students, faculty, and staff. The student services department through the work of our pupil personnel workers (PPW) and CASS workers offers highly skilled, certified professionals, who are trained to assess student needs, serve as student advocates, and facilitate appropriate services. FCPS maintains relationships with various health and development agencies in Frederick County. Our security and emergency management department is committed to safety, and acts as a liaison to emergency agencies throughout Frederick County.

Budget and Financial Management

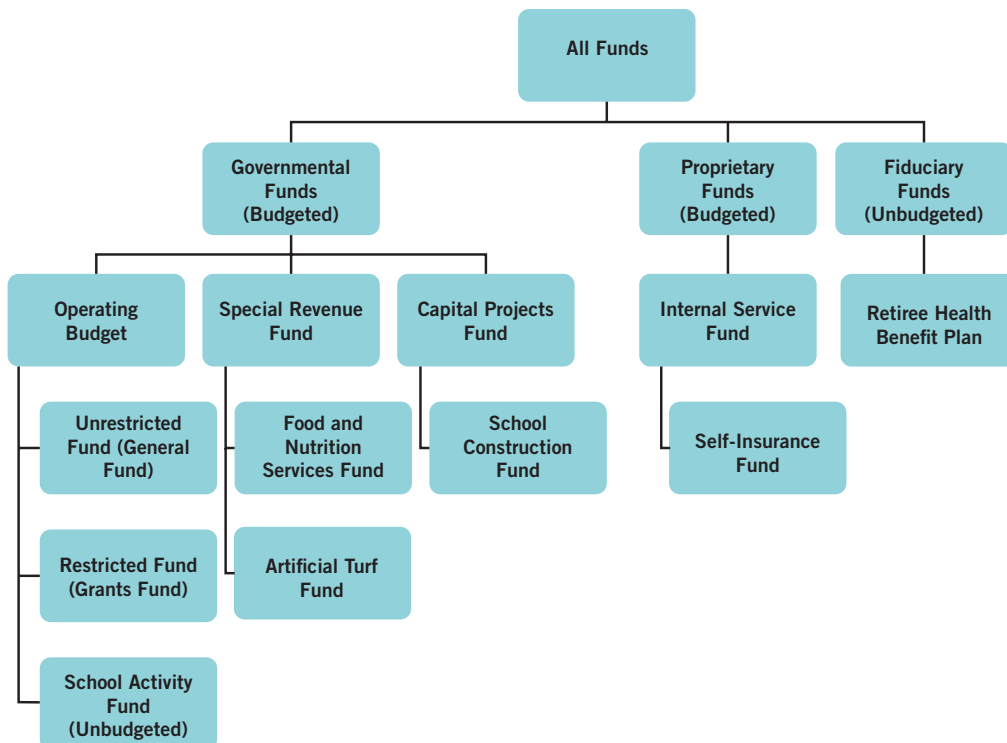
Basis of Accounting

The FCPS Unrestricted Fund, Restricted Fund, Food and Nutrition Services Fund, School Construction Fund, and Artificial Turf Fund are reported using the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible with the current period, or soon enough thereafter, to pay liabilities of the current period. For this purpose, FCPS considers revenues to be available if they are collected within 60 days of the end of the current period. Expenditures generally are recorded when a liability or encumbrance is incurred as under accrual accounting, except for principal and interest on capital leases, and expenditures related to compensated absences and claims and judgments, which are recorded only when payment is due. Capital asset acquisitions are reported as expenditures in governmental funds. Proceeds from capital leases are reported as other financing sources. All unencumbered appropriations lapse at year-end except for the School Construction Fund that is carried forward until such time as the project is completed or terminated, and certain federal and state grants that do not have a June 30 year-end date.

The Self-Insurance Fund (Internal Service Fund) is used to account for the costs of maintaining FCPS self-insured health and dental programs. This fund distinguishes operating revenues and expenses from non-operating items. The principal operating revenue of the FCPS Self-Insurance Fund is charges to customers for service. Operating expenses include the costs of services and administrative expenses. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

FCPS maintains a system of budgeting and accounting structure that meets the state mandate for local school systems. This system follows the guidelines established in the Financial Reporting Manual for Maryland Public Schools. Maryland law stipulates a Current Expense Fund composed of the general fund and all special revenue funds except the Food and Nutrition Service Fund. For FCPS, the Current Expense Fund consists of the Unrestricted Fund and the Restricted Fund, also referred to in this document as the Operating Budget. The Operating Budget covers the cost of providing and supporting day-to-day activities in the schools.

The School Construction Fund for capital projects is used to account for all financial resources related to construction of school sites and buildings, and other major capital facilities. The Food and Nutrition Services Fund is a Special Revenue Fund used to account for the activities of the school food and nutrition services program. The Self-Insurance Fund, an Internal Service Fund, is used to account for the costs of maintaining FCPS self-insurance health and dental programs. The Artificial Turf Fund is a governmental fund that tracks revenue received for the rental of the artificial turf fields, and the expense to repair or replace the fields.



Cash Management

State statute governs FCPS's investment policies. The Maryland Annotated Code Section 6-222 outlines the permissible investments and investment standards that FCPS follows.

FCPS maintains four main accounts with BB&T (now Truist) for normal operating needs and three accounts for the collection and processing of on-line funds. All FCPS balances are insured or registered (collateralized). FCPS also maintains two zero balance accounts (ZBA) with BB&T (now Truist). The payroll and imprest accounts are zero balance with the General Fund Account as the concentration account. In FY2021, the average interest rate earned on funds at BB&T (now Truist) was 0.05%.

Excess funds over the immediate operating needs for all funds are kept in money market accounts with the Maryland Local Government Investment Plan (MLGIP). In FY2021, the average rate earned on investments in MLGIP was 0.09%.

Risk Management

The Board is exposed to various risks of loss related to torts: theft of, damage to, and destruction of assets; error and omissions; injuries to employees; and natural disasters. FCPS has a program of self-insuring group health and dental benefits provided to its employees and retirees. FCPS participates with 16 other school districts in the State of Maryland to form the Maryland Association of Boards of Education Workers' Compensation Group Self-Insurance Fund. This fund provides workers' compensation coverage for participating school boards. FCPS purchases commercial insurance to provide coverage for property, boiler, general liability, life, vehicle liability, physical damage, and miscellaneous coverage such as bonds and accident insurance. FCPS transports approximately 30,000 students to and from school utilizing a fleet of over 360 route buses. FCPS attempts to prevent accidents through strict bus driver screening and ongoing training programs. These programs include compliance with U.S. Department of Transportation drug testing requirements, mandatory annual in-service training, follow-up training after accidents, and emergency evacuation procedures training. The cost of these coverages is included in the fixed charges and operations categories of the Operating Budget.

Budget Policies

FCPS is required to annually prepare and submit a budget that is in legal conformance with Maryland state law. The Board-adopted budgets are submitted to the County Executive and County Council. The County Council may vote to approve or change the budgets. Any budget amendment submitted to the County Council are deemed to be approved after 30 days if no formal vote is taken.

The school system chart of accounts fulfills state reporting requirements. The chart of account consists of these 15 major categories of expenditures:

Administration	Student Transportation
Mid-Level Administration	Operation of Plant
Instructional Salaries and Wages	Maintenance of Plant
Instructional Textbooks/Supplies	Fixed Charges
Other Instructional Costs	Food Service
Special Education	Community Service
Student Personnel Services	Capital Outlay
Student Health Services	

Revenues may be received from many sources. Maryland statute mandated revenue categories are:

Local Appropriation	State Revenue
Federal Revenue	Other Revenue

FCPS is not permitted to spend more than the appropriated operating budget or capital projects budget. Division and department managers are responsible for assuring that planned expenditures are within expenditure categories delineated by Maryland State Department of Education. During the year, expenditures are monitored and compared to the budget. Interim financial reports are prepared and distributed to the Board.

Budget transfers between categories in the operating budget and between projects in the capital budget cannot

legally be executed without County Council approval. Increasing the total funds appropriated to the operating budget requires County Council approval prior to additional spending.

The budget includes a budget for each fund with the exception of the Retiree Health Benefit Plan and the School Activity Fund.

The Budget Process

Maryland statutes require that a budget be legally adopted for the Operating Budget and the School Construction Fund. Maryland boards of education have no taxing authority, so our public school systems depend extensively on state and local governments for revenue. State funding is established primarily during the annual January-April legislative session of the General Assembly and funds are administered through the Maryland State Department of Education (MSDE).

Pursuant to state law, Frederick County Government (FCG) provides significant fiscal support to FCPS. Due to this fiscal reliance, much of the budget process is built around the County budget timeline. Preparing the operating budget involves school system staff, as well as citizen participation. In the fall, requests are submitted and reviewed by the Superintendent and other school officials. In January, after consideration, the Superintendent recommends to the Board of Education an operating budget for the coming fiscal year that is aligned with our strategic plan. Board members review the proposal, make changes if they desire, take it to public hearing in February, and then reevaluate and modify it accordingly before forwarding it to the FCG. The County Executive recommends and the County Council approves the allocation to the Board of Education (BOE). By statute, the County Council must approve the county’s budget by May 31st. Then the BOE adopts the detailed school system budget that takes effect July 1.

OPERATING BUDGET CALENDAR FOR FISCAL YEAR 2022	
DATE	ITEM
October 2020	Departmental and Division Budget Submissions due by October 26, 2020
November/December 2020	Public Engagement Opportunities
January 11, 2021	Public Release of FY2022 Superintendent’s Recommended Budget
January/February 2021	Board of Education (BOE) Meeting – Budget Discussion
February 3, 2021	BOE Public Hearing on FY2022 Operating Budget
February 10, 2021	BOE Meeting – Approval of FY2022 Operating Budget Request to be forwarded to County
April 2021	County Executive announces Frederick County FY2022 Operating Budget
April/May 2021	BOE Budget Discussions, as needed
May 2021	County Council’s public hearings on County Executive proposed FY2022 Operating Budget
May 2021	County adopts FY2022 Operating Budget
June 2021	BOE Meeting – BOE Approval of Final Budget & Establishment of State-Mandated Category Totals
July 1, 2021	FY2022 Operating Budget Effective

Budget Overview

The FY2022 budgets outlined in this document reflect our commitment to allocate our resources to meet the targets defined in the strategic plan. They cover the cost of providing and supporting day-to-day activities in our schools; instructional materials and supplies; program and services; salaries for teachers, administrators, and other staff; transportation; facility maintenance; and technology.

Factors Influencing Budget

FCPS began the 2020-2021 school year virtually with small group instruction available throughout the system in response to the Novel Coronavirus Disease 2019 (COVID-19). As the school year progressed, FCPS opened in a hybrid model with students attending in-person two days a week and virtually two days a week; Wednesdays were fully virtual days throughout the system. Toward the end of the school year, elementary students were invited to return to school four days per week. FCPS completed the 2020-2021 school year without returning to a traditional five days per week schedule.

As FCPS began the operating budget process for FY2022, staff was unsure how the 2021-2022 school year would begin – fully in-person, fully virtual, or somewhere in between. It was determined to plan for fully in-person five days a week, acknowledging that reassessment needed to occur throughout the process. As the FY2022 process concluded, factors related to COVID-19 indicated that FCPS would open fully, with a small group of students self-selecting for a fully virtual program.

In FY2022, the following factors influence our operating budget:

- When the FY2022 operating budget process began, there were significant concerns regarding the level of revenue FCPS would receive, because the majority of FCPS revenue is established using the September 30th actual enrollment from the previous year. For FY2022, the September 30, 2020 actual enrollment was used to determine the majority of local and state revenue.
 - On September 30, 2020, FCPS actual enrollment was 43,221, 607 students less than the previous year. The decline in enrollment was attributed to FCPS choosing to open fully virtual and COVID-19. Students withdrew from FCPS to home school, or to attend private schools that were open five days per week.
 - 97% of our FY2022 revenue comes from local, state, and federal sources. Of the 97%, nearly 85% is from local and state funds. By Maryland law, FCPS has no taxing authority, nor may we incur debt. Total enrollment, as well as enrollment of groups including students with disabilities, English Learners, and students who receive free and reduced meals, determine the majority of annual revenue.
 - In the fall of 2020, the Frederick County Executive informed FCPS that we would, at a minimum, receive the same level of funding from the previous fiscal year.
 - In December, FCPS received our first revenue projections from the state that indicated our state funding would be adjusted for the declining enrollment to ensure a similar level of funding from the previous year.
 - In April, the County Executive announced she was including an additional \$20 million above our FY2021 appropriation in her operating budget to the County Council. In May, the County Council approved the County Executive's operating budget with the increased funding to FCPS intact.
- FCPS uses projected enrollments to establish staffing for the next fiscal year. For FY2022, we used the September 30, 2021 projection. Due to the use of actual enrollment for our funding and projections for our expenses, a lag between new staffing and revenues exists.
 - Frederick County continues to experience population growth. Over the last several years, the capital budget has included new schools and replacement schools to relieve overcrowding throughout the county.
 - The decline in enrollment experienced in FY2021 is an anomaly, and the FCPS planning staff anticipated our FY2022 enrollment to return to pre-FY2021 levels and continue to grow.

- Our FY2022 enrollment projection is 45,642, an increase of 584 students from the FY2021 projection of 45,058.
- For staffing projections, the budget office compares enrollment projection to projection to determine the appropriate school-based staffing levels.
- Due to the increases in projected enrollment as well as the opening of the new Blue Heron Elementary, the Rock Creek School replacement, and the addition to Oakdale Middle, FCPS added 85.60 full-time equivalent (FTE) positions including teachers, administrators, and support staff.
- As FCPS prepares for the return of the majority of students to in-person learning, educators are preparing to address the challenges of interrupted or unfinished learning. To meet these challenges, additional staffing to address academic recovery and support student's mental health are included in the operating budget. These resources include additional academic support teachers, school counselors, trauma therapy specialists, school psychologists, and additional funding for virtual school programming.
- All school systems have received a significant infusion of federal funds to support the recovery from COVID-19, including:
 - Carryover funding from Elementary and Secondary Student Emergency Relief (ESSER) I and II funds from the CARES (Coronavirus Aid, Relief, and Economic Security) Act and CRRSA (Coronavirus Response and Relief Supplemental Appropriations) Act, respectively.
 - New FY2022 funding from the ARP (American Rescue Plan) Act including ARP ESSER III and various supplemental aid grants.
 - These funds are being used for expanded summer school programs, before and after school tutoring, technology, replacement of materials of instruction, projects to improve air handling conditions in schools, cleaning and sanitizing of schools, and mental health supports.
- A salary step increment and a 1.5% COLA (cost of living adjustment) was included for all staff.
- Other factors affecting the budget include:
 - Inflationary costs, such as increases operational costs including health insurance, worker's compensation insurance, property and liability insurance, bus costs, contracted services, pension costs, Maryland minimum wage increase, and curricular digital cost increases.
 - Additional resources to our students, such as adding an additional Spanish transcriber, increasing Pyramid Program therapists and behavioral support teachers from 10-month to 11-month, adding a nursing coordinator, and a youth apprenticeship coordinator.
 - Continuation and/or expansion of programs, such as the continuation of elementary reading digital tool, expansion of the Child Find program for early detection of students with disabilities, and additional mentor teacher hours.
 - Strategic replacement cycle for desktop/laptops, Chromebooks, textbooks, and bus replacement cycle.

Operating Budget

The Unrestricted Fund and Restricted Fund combined are commonly referred to as the Operating Budget. The adopted FY2022 operating budget totals \$765,083,290, an increase of \$90,561,591 or 13.4% over the FY2021 operating budget. The majority of the increase in funding, \$64,381,539, is due to the increase in the Restricted Fund. FCPS is receiving additional restricted funding from the federal government as part of the various COVID-19 relief bills.

The State of Maryland and FCG are the primary sources of revenue for Frederick County Public Schools. These two funding sources are significantly affected by property assessments and personal income. Together, state revenues and FCG appropriation account for nearly 85% of the total operating budget funding. State revenues of \$319,167,629 are \$5.4 million or 1.7% higher than FY2021. Frederick County revenue of \$330,327,308 is \$20.6 million or 6.6% more than the prior year.

Unrestricted Fund (General Fund)

The Unrestricted Fund is the main Operating Fund of the school system and is largely funded by local and state revenues. The FY2022 Unrestricted Fund totals \$610.5 million.

The FY2022 unrestricted revenue estimate reflects an improving economic climate for both FCG and the State of Maryland. The county's appropriation of \$316,598,012 is \$20.0 million above the FY2021 county appropriation. The State of Maryland funding of \$271,711,375 is \$1.5 million more than the prior year. Other funding sources totaling \$22,221,228 include an estimated prior years fund balance of \$18,690,368.

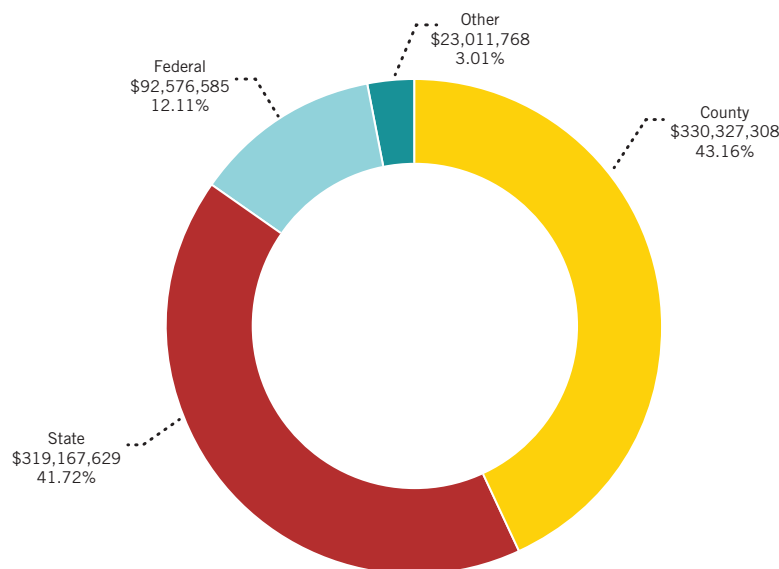
For FY2022, the Unrestricted Fund totals \$610.5 million, an increase of \$26.1 million or 4.5% compared to the FY2021 budget. The increase in expenditures includes the salary and staffing resource pool of \$15.3 million. The budget also provides an additional \$6.2 million for staffing and costs to support increased enrollment. These increases were partially offset by a cost savings in regular salaries, mainly due to turnover and vacancies.

Restricted Fund

The Restricted Fund accounts for grant agreements and other restricted agreements under special local, state, and federal programs. The FY2022 Restricted Fund totals \$154.5 million, an increase of \$64.4 million or 71.4% from FY2021. The increase in the Restricted Fund is due to the anticipated increase in federal funds to support COVID-19 recovery, as well as minor increases in state restricted funds and county in-kind services. The Restricted Fund mainly accounts for grants awarded to the school system to support specific educational programs and initiatives, certain pension payments and in-kind services received from the county government.

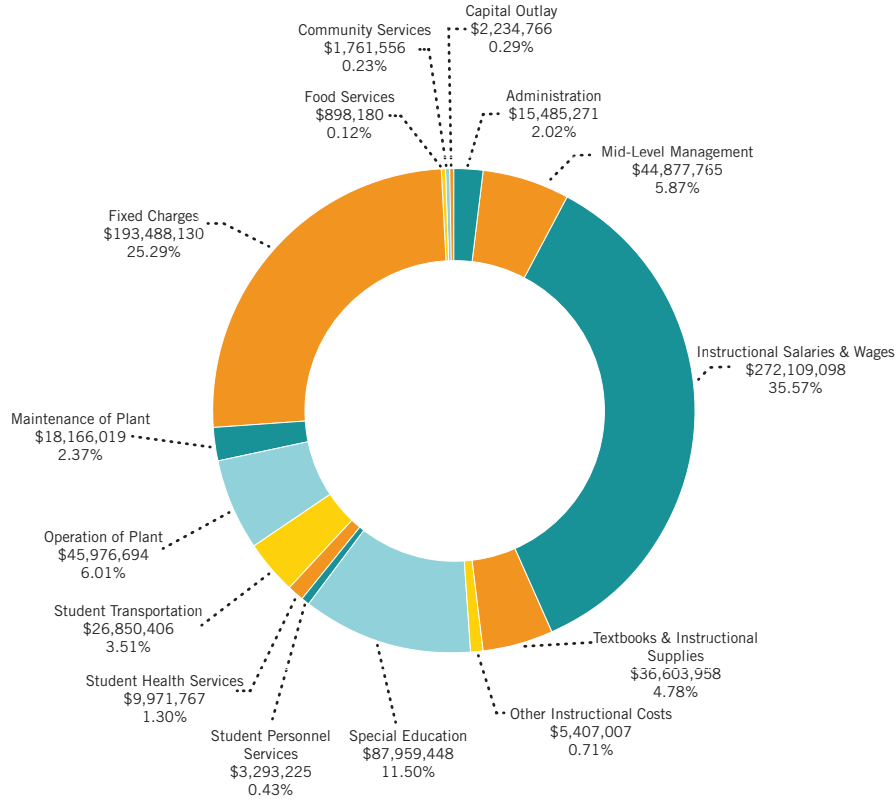
Grant awards remain a significant source of funds for FCPS and an integral part of the educational program. Many of these grants are targeted to support specific student populations (i.e., economically disadvantaged students and special education students).

Operating Budget Revenues by Source



Revenues by Source				
Source	Approved FY2021	Approved FY2022	Change	% Change
County	\$309,699,428	\$330,327,308	\$20,627,880	6.66%
State	313,806,816	319,167,629	5,360,813	1.71%
Federal	30,135,989	92,576,585	62,440,596	207.20%
Other	20,879,466	23,011,768	2,132,302	10.21%
Total	\$674,521,699	\$765,083,290	\$90,561,591	13.43%

Operating Budget Expenditures by Categories



FY2022 Expenditures by Categories

Category	Amount	Percent
Administration	\$15,485,271	2.02%
Mid-Level Administration	44,877,765	5.87%
Instructional Salaries and Wages	272,109,098	35.57%
Instructional Textbooks/Supplies	36,603,958	4.78%
Other Instructional Costs	5,407,007	0.71%
Special Education	87,959,448	11.50%
Student Personnel Services	3,293,225	0.43%
Student Health Services	9,971,767	1.30%
Student Transportation	26,850,406	3.51%
Operation of Plant	45,976,694	6.01%
Maintenance of Plant	18,166,019	2.37%
Fixed Charges	193,488,130	25.29%
Food Service	898,180	0.12%
Community Service	1,761,556	0.23%
Capital Outlay	2,234,766	0.29%
Total	\$765,083,290	100.00%

Other Budgets

In addition to the Operating Budget, there are the School Construction Fund, Food and Nutrition Services Fund, Self-Insurance Fund, and Artificial Turf Fund.

School Construction Fund

FCPS operates 68 separate school buildings, 45 of which are in part at least 25 or more years old. Our Educational Facilities Master Plan provides a 10-year timeline for maintenance and systemic renovations to address deficiencies in these aging buildings, the construction of new schools to relieve overcrowding, and growing enrollment. The FY2022 capital budget of \$50.6 million represents combined state and county funding mainly related to the construction of the Waverley Elementary and Brunswick Elementary replacement schools, as well as various systemic projects.

Food & Nutrition Services Fund

This Special Revenue Fund accounts for the operation of the Department of Food and Nutrition Services (FNS), including all activities involved in providing food to schools, students, staff, or the community. The FY2022 budget totals \$15.8 million. FNS is self-supporting fund. In FY2022, the \$13.9 million of the budget comes from federal sources, due to FNS participating in the Seamless Summer Option (SSO) for the 2021-2022 school year. SSO is part of the National School Breakfast and National School Lunch Program, and has been approved by the U.S. Department of Agriculture (USDA) to allow all children enrolled in FCPS to receive free breakfast and lunch.

Self-Insurance Fund

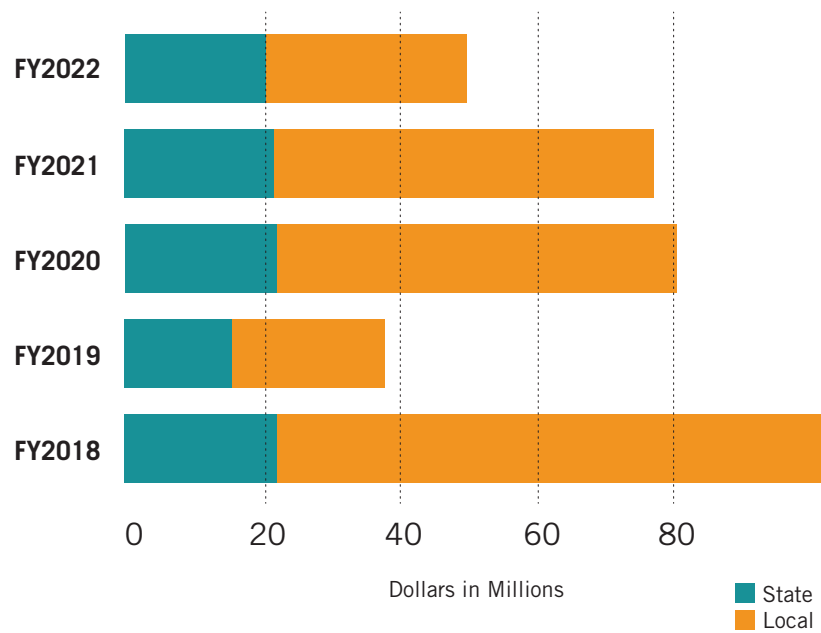
Frederick County Public Schools operates the Self-Insurance Fund, an internal service fund, to provide health, dental, vision, and pharmacy services for employees and retirees. Claims processing and some administrative services are administered by a third-party administrator. FCPS purchases stop-loss coverage as a way to reduce risk of very high insurance claims. A reserve fund is established to offset periods when claims are higher than anticipated. FY2022 expenses are estimated to total \$121.4 million.

Artificial Turf Fund

The Artificial Turf Fund was presented to the BOE for approval for the first time in FY2021. The Artificial Turf Fund, a governmental fund began in FY2010, has been collecting revenues since its inception. In previous years, revenues were generated through fees generated from the rental of the artificial turf fields by community user groups, and the interest earned from the fee revenue. Beginning in FY2021, the fund received revenue from cell tower land rental agreements and an interfund transfer from the general fund. In FY2021, three existing artificial turf fields were replaced. No expenditures are budgeted for FY2022.

CAPITAL IMPROVEMENT PROGRAM CALENDAR FOR FISCAL YEARS 2022 - 2027	
DATE	ITEM
June 2020	Superintendent Recommended Educational Facilities Master Plan (EFMP) presented to the Board of Education
June 2020	Board of Education FY2022 - 2027 public hearing & action to adopt the Educational Facilities Master Plan and confirmation of FY2022 priorities
October 2020	Board of Education FY2022 - 2027 requests for state funded projects due to the Interagency Commission (IAC) on School Construction. County Executive communicates support to IAC.
October 2020	FY2022 - 2027 Capital Improvement Plan (CIP) requests due to county staff
October/November 2020	IAC staff review of requests for state funded projects
December 2020	IAC preliminary approval of school construction allocation
January/February 2021	County staff workshops on CIP requests
April 2021	County Executive proposed FY2022 - 2027 CIP issued
May 2021	County Council's public hearings on County Executive proposed FY2022 Capital Budget & FY2022 - 2027 CIP
May 2021	County adopts FY2022 Capital Budget & FY2022 - 2027 CIP
June 2021	IAC final approval of school construction allocation

CAPITAL PROJECTS



	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
State	\$22,544,153	\$15,928,017	\$22,522,564	\$22,147,097	\$20,893,323
Local	83,745,121	22,678,104	59,367,040	56,214,084	29,769,833
Total	\$106,289,274	\$38,606,121	\$81,889,604	\$78,361,181	\$50,663,156

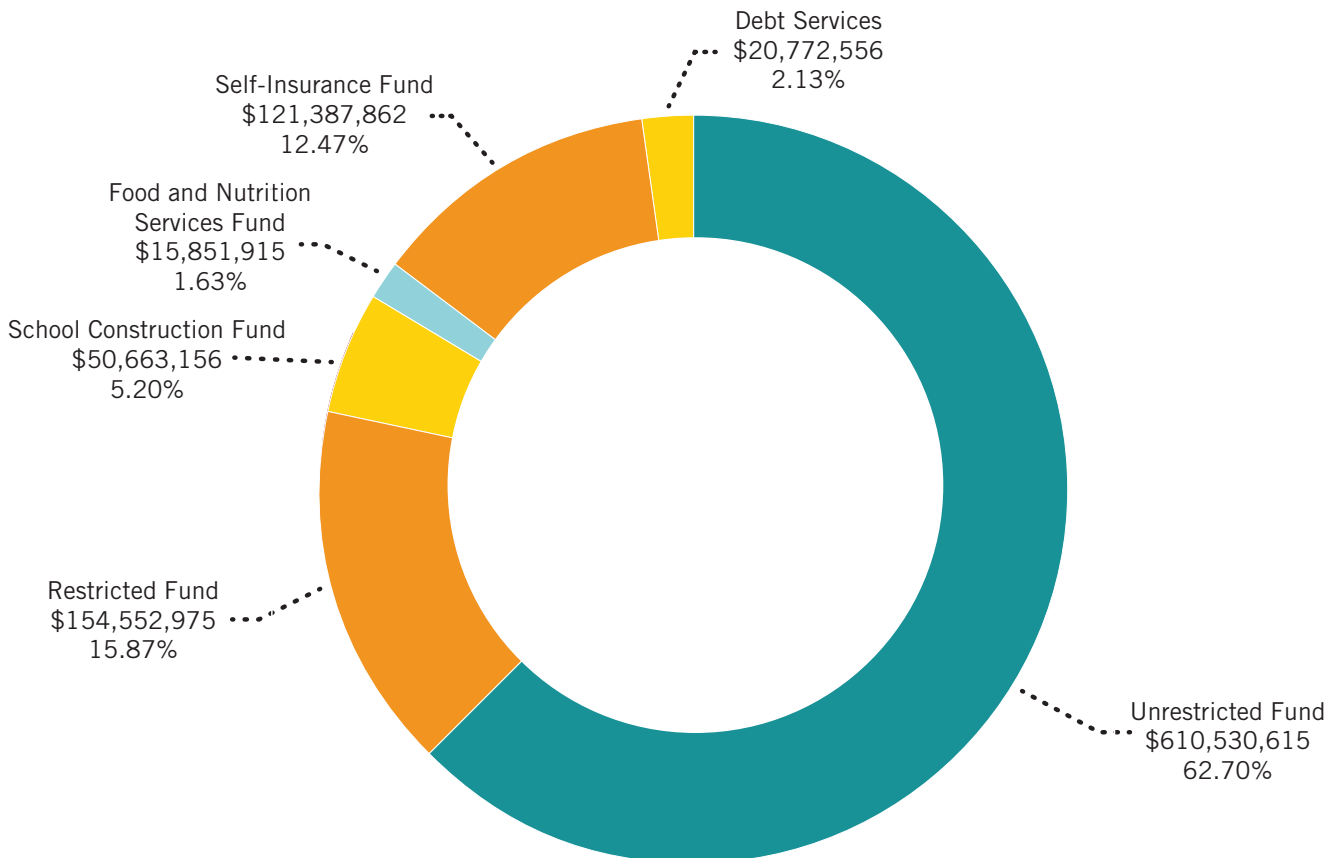
Debt Services

The Board of Education of Frederick County has no taxing authority and may not issue long-term debt instruments. Consequently, the Board is fiscally dependent upon federal, state, and county governments to finance FCPS operations. Debt services are paid by Frederick County Government and are included in this document for informational purposes. Debt results from the sale of bonds used for construction and renovation through the Capital Budget. FCPS has two long-term leases that have annual appropriation clauses.

SUMMARY OF ALL FUNDS

The FCPS budgets are shown in six funds: Unrestricted, Restricted, School Construction, Food and Nutrition Services, Self-Insurance, and Artificial Turf. Debt Services is not a separate FCPS fund, but it is shown here to reflect the amount paid by the county government for school projects. The following table shows the total budgeted expenditure by fund and the amount of change from the FY2021 Approved Budget.

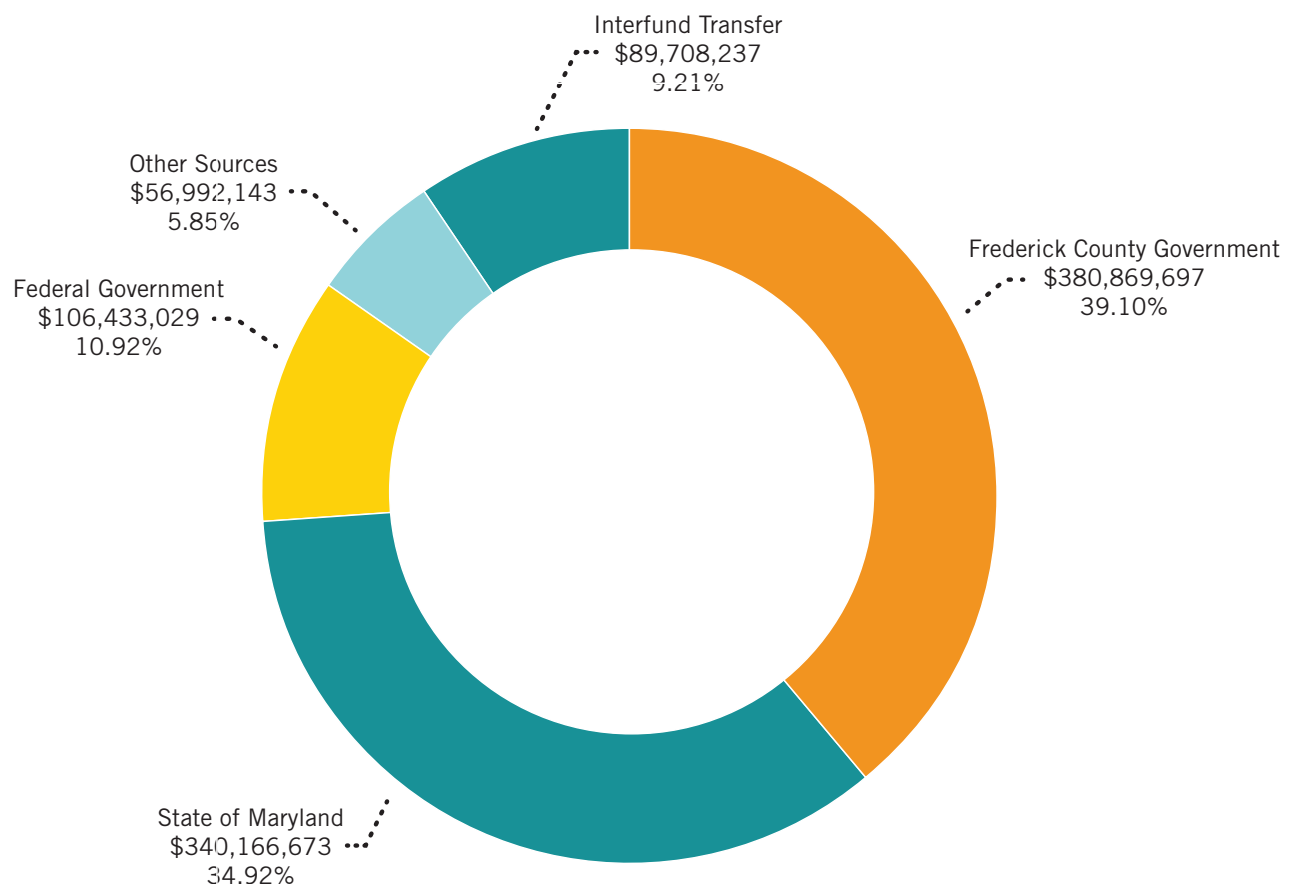
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget	Change	% Change
Operating Budget							
Unrestricted Fund	\$499,935,258	\$524,036,821	\$544,194,422	\$584,350,563	\$610,530,615	\$26,180,052	4.48%
Restricted Fund	60,762,642	65,418,189	71,810,031	90,171,136	154,552,675	64,381,539	71.40%
Subtotal - Operating Budget	560,697,900	589,455,010	616,004,453	674,521,699	765,083,290	90,561,591	13.43%
School Construction Fund	106,289,274	38,606,121	84,268,229	78,361,181	50,663,156	(27,698,025)	-35.35%
Food and Nutrition Services Fund	12,445,649	12,779,196	11,718,780	12,771,812	15,851,915	3,080,103	24.12%
Self-Insurance Fund	100,555,023	103,446,882	99,338,712	116,947,823	121,387,862	4,440,039	3.80%
Artificial Turf Fund	0	0	0	1,300,000	0	(1,300,000)	-100.00%
Debt Services	32,301,775	35,226,450	33,358,315	28,173,709	20,772,556	(7,401,153)	-26.27%
Total	\$812,289,621	\$779,513,659	\$844,688,489	\$912,076,224	\$973,758,779	\$61,682,555	5.87%



SUMMARY OF ALL REVENUE SOURCES

The FCPS budgets are funded primarily through the Frederick County Government and the State of Maryland. The following table shows the total revenues by source and the amount of change from the FY2021 Approved Budget.

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget	Change	% Change
Frederick County Government	\$387,047,183	\$341,209,759	\$387,273,698	\$394,087,221	\$380,869,697	(\$13,217,524)	-3.35%
State of Maryland	294,490,550	295,831,883	323,558,892	336,228,249	340,166,673	3,938,424	1.17%
Federal Government	23,552,420	26,066,112	24,786,372	36,311,794	106,433,029	70,121,235	193.11%
Other Sources	43,660,420	52,168,605	48,697,023	57,628,302	56,992,143	(636,159)	-1.10%
Interfund Transfer	73,888,117	75,424,908	78,865,198	87,653,776	89,708,237	2,054,461	2.34%
Total	\$822,638,690	\$790,701,267	\$863,181,183	\$911,909,342	\$974,169,779	\$62,260,437	6.66%



REVENUE SUMMARY OF ALL FUNDS

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Frederick County Government					
Unrestricted Fund	\$260,826,623	\$272,386,838	\$283,465,005	\$296,598,012	\$316,598,012
Restricted Fund	10,173,664	10,918,367	11,083,338	13,101,416	13,729,296
School Construction Fund	83,745,121	22,678,104	59,367,040	56,214,084	29,769,833
Debt Services	32,301,775	35,226,450	33,358,315	28,173,709	20,772,556
Total Frederick County Government	\$387,047,183	\$341,209,759	\$387,273,698	\$394,087,221	\$380,869,697
State of Maryland					
Unrestricted Fund					
Current Expenses	\$193,018,621	\$197,207,861	\$203,398,458	\$210,134,641	\$210,157,929
Geographic Cost of Education Index	6,729,963	6,909,909	7,185,295	7,434,162	7,456,791
Transportation	11,636,755	11,988,551	13,003,246	13,428,478	13,562,763
Transportation - Special Education	980,000	1,026,000	1,073,000	1,145,000	324,000
Special Education	10,884,789	11,467,970	12,548,467	12,537,809	12,703,734
Nonpublic Placement	4,662,239	4,836,012	5,090,564	5,320,161	5,320,161
Limited English Proficiency	8,418,970	9,914,361	10,695,312	11,496,181	11,367,097
Net Taxable Income	2,020,474	2,957,873	3,441,992	3,874,892	3,036,945
Miscellaneous Revenue	4,560	0	8,421	15,000	15,000
Blueprint for Maryland's Future	0	0	4,317,265	4,788,920	5,782,956
Hold Harmless - Declining Enrollment	0	0	0	0	1,162,999
Hold Harmless - Transportation	0	0	0	0	821,000
Restricted Fund					
State Retirement Contribution	31,248,348	30,735,591	32,893,353	33,011,720	34,532,717
Intergovernmental Transfer	1,289,011	1,312,068	1,069,945	1,900,000	1,300,000
Restricted Grants	783,336	1,194,479	1,969,697	4,068,588	7,221,106
Blueprint for Maryland's Future	0	0	3,963,297	4,651,264	4,402,431
School Construction Fund	22,544,153	15,928,017	22,522,564	22,147,097	20,893,323
Food and Nutrition Services Fund	269,331	353,191	378,016	274,336	105,721
Total State of Maryland	\$294,490,550	\$295,831,883	\$323,558,892	\$336,228,249	\$340,166,673
Federal Government					
Unrestricted	\$40,582	\$223,630	\$345,444	\$150,000	\$150,000
Restricted Grants	16,454,302	18,593,535	18,214,019	29,985,989	92,426,585
Food and Nutrition Services Fund	7,057,536	7,248,947	6,226,909	6,175,805	13,856,444
Total Federal Government	\$23,552,420	\$26,066,112	\$24,786,372	\$36,311,794	\$106,433,029
Other Sources					
Unrestricted Fund					
Tuition	\$147,973	\$106,053	\$118,846	\$135,000	\$85,000
Sports Fees	647,260	659,815	502,310	661,360	661,360
Investment Earnings	346,527	942,804	661,773	650,000	650,000
Other Revenue	1,805,289	1,846,836	3,705,875	1,984,500	1,984,500
Use of Prior Year Fund Balance	9,232,961	12,148,750	8,915,351	13,996,447	18,690,368
Restricted Fund					
School Construction Fund	813,983	2,664,150	2,616,382	3,452,159	940,540
Food and Nutrition Services Fund					
Sales and Services	4,744,567	5,407,402	3,824,571	3,421,822	1,869,000
Miscellaneous	232,114	252,644	189,301	55,999	20,750
Self-Insurance Fund					
Interest Income	132,018	143,859	68,552	65,000	10,000
Medicare Part D Subsidy/ERRP Rebate	3,362,293	3,789,883	4,015,979	2,955,680	3,875,353
Use of Prior Year Fund Balance	0	1,155,915	0	3,694,158	1,499,632
Contributions	22,195,435	22,967,317	24,020,755	25,623,059	26,444,640
Artificial Turf Fund					
Community User Group Rentals	0	70,205	46,150	35,000	60,000
Interest Income	0	12,972	11,178	0	1,000
Cell Tower Rentals	0	0	0	175,000	200,000
Use of Prior Year Fund Balance	0	0	0	723,118	0
Total Other Sources	\$43,660,420	\$52,168,605	\$48,697,023	\$57,628,302	\$56,992,143
Interfund Transfer					
Food and Nutrition Services Fund	\$0	\$35,000	\$0	\$2,843,850	\$0
Self-Insurance Fund	73,888,117	75,389,908	78,865,198	84,609,926	89,558,237
Artificial Turf Fund	0	0	0	200,000	150,000
Total Interfund Transfer	\$73,888,117	\$75,424,908	\$78,865,198	\$87,653,776	\$89,708,237
Total All Funds	\$822,638,690	\$790,701,267	\$863,181,183	\$911,909,342	\$974,169,779

EXPENDITURE SUMMARY OF ALL FUNDS

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Unrestricted Fund					
Administration	\$10,607,535	\$10,293,415	\$11,270,235	\$11,850,275	\$11,470,008
Mid-Level Management	33,574,584	34,812,170	36,293,042	38,839,407	41,553,662
Instructional Salaries and Wages	202,335,051	211,956,017	222,588,787	233,480,785	243,429,772
Textbooks and Instructional Supplies	8,178,151	8,890,275	9,691,860	13,452,061	17,308,130
Other Instructional Costs	1,895,959	1,914,850	2,217,534	2,593,659	2,795,325
Special Education	51,672,540	58,229,265	55,931,021	60,322,836	63,117,788
Student Personnel Services	2,921,945	1,901,371	1,953,309	2,002,128	2,208,165
Student Health Services	202,914	273,707	325,546	402,467	522,038
Student Transportation	21,372,208	22,374,639	22,395,896	24,396,828	24,630,816
Operation of Plant	33,172,991	34,188,161	36,400,772	39,336,198	40,192,125
Maintenance of Plant	12,068,775	12,737,327	13,209,479	14,124,044	14,286,633
Fixed Charges	119,754,296	124,341,313	129,851,184	140,683,287	146,084,934
Food Services	0	35,000	0	0	0
Community Services	482,060	492,876	430,566	687,644	696,453
Capital Outlay	1,696,249	1,596,435	1,635,191	2,178,944	2,234,766
Total Unrestricted Fund	\$499,935,258	\$524,036,821	\$544,194,422	\$584,350,563	\$610,530,615
Restricted Fund					
Restricted Grants	\$19,340,630	\$23,764,231	\$27,833,340	\$44,058,000	\$106,290,662
Sale of Surplus Property	0	199,605	0	0	0
County In-kind Services	10,173,664	10,718,762	11,083,338	13,101,416	13,729,296
MSDE Pension Contribution	31,248,348	30,735,591	32,893,353	33,011,720	34,532,717
Total Restricted Fund	\$60,762,642	\$65,418,189	\$71,810,031	\$90,171,136	\$154,552,675
School Construction Fund					
Capital Budget	\$106,289,274	\$38,606,121	\$84,268,229	\$78,361,181	\$50,663,156
Total School Construction Fund	\$106,289,274	\$38,606,121	\$84,268,229	\$78,361,181	\$50,663,156
Food and Nutrition Services Fund					
Operating Expenses	\$12,445,649	\$12,779,196	\$11,718,780	\$12,771,812	\$15,851,915
Total Food and Nutrition Services Fund	\$12,445,649	\$12,779,196	\$11,718,780	\$12,771,812	\$15,851,915
Self-Insurance Fund					
Operating Expenses	\$100,555,023	\$103,446,882	\$99,338,712	\$116,947,823	\$121,387,862
Total Self-Insurance Fund	\$100,555,023	\$103,446,882	\$99,338,712	\$116,947,823	\$121,387,862
Artificial Turf Fund					
Operating Expenses	\$0	\$0	\$0	\$1,300,000	\$0
Total Artificial Turf Fund	\$0	\$0	\$0	\$1,300,000	\$0
Debt Services					
Principal	\$22,240,177	\$24,476,183	\$23,305,790	\$20,295,380	\$13,651,625
Interest	10,061,598	10,750,267	10,052,525	7,878,329	7,120,931
Total Debt Services	\$32,301,775	\$35,226,450	\$33,358,315	\$28,173,709	\$20,772,556
Total All Funds	\$812,289,621	\$779,513,659	\$844,688,489	\$912,076,224	\$973,758,779

FY2022 OPERATING BUDGET ADJUSTMENTS

Description	FTE Positions	FY2022 Amount
EXPENDITURES		
FY2021 OPERATING BUDGET		\$674,521,699
Reversals & Adjustments		
Salary Savings		(\$3,500,000)
English Learner (EL) Expansion		(30,000)
Materials of Instruction - Blue Heron ES		(250,000)
Temporary Decrease to Vehicle Replacement Cycle		200,000
Indirect Costs - CARES Act		69,750
Reduction in Lease Payments		500,000
Reversal of One-Time Costs Associated with New Positions		(262,285)
Subtotal Reversals & Adjustments	0.00	(\$3,272,535)
Enrollment/Growth		
Enrollment Growth (Elementary Teachers)	6.50	\$438,620
Enrollment Growth (Middle Teachers)	2.50	168,700
Enrollment Growth (High Teachers)	25.00	1,687,000
Enrollment Growth (School Administration & Support)	7.00	656,965
Enrollment Growth (Special Education Teachers)	23.50	1,585,780
Enrollment Growth (English Learner Teachers)	2.50	169,450
Enrollment Growth (School-Based Foundation)		67,350
Sabillasville ES Remaining Open (Staffing & School-Based Allocation)	11.10	727,611
Custodial Staff - Blue Heron ES, Oakdale MS, & Rock Creek School	6.50	313,583
Blue Heron ES Operational Costs		121,820
Materials of Instruction - Waverley ES Replacement		250,000
Secretary (1/2 Year) for Blue Heron ES		22,110
Route Surveyor	1.00	61,156
Subtotal Enrollment/Growth	85.60	\$6,020,145
Inflationary Increases		
Health Insurance Increase (1.5%)		\$953,661
New Retiree Health Insurance		813,780
Maryland State Retiree Plan - Employee Plan		201,045
Local Share of Maryland State Teacher's Pension		(192,270)
Legal Fees - Special Education		250,000
Property & Liability Insurance		265,627
PeopleSoft License		105,000
Bus Inflationary Costs		99,000
Curricular Digital Resources - Increased Costs & Enrollment Growth		75,550
Performance Series Assessment Software		50,000
Non-Public School Conveyance		42,000
Interpreter Fees for Parent -Teacher Conferences & School Meetings		26,000
Transportation Contracted Services & Supplies		80,550
PowerSchool 504 Special Program		25,000
School Security Contracted Services		23,000
Human Resources Contracted Services		8,700
Closed Captioning & Spanish Translation		6,000
Minimum Wage Increase		7,600
Subtotal Inflationary Increases	0.00	\$2,840,243
Additional Resources to Address Student Needs		
Pyramid Program - Increase Therapist & Behavior Support to 11-month		\$191,360
Title IX Coordinator	1.00	109,996
Nursing Coordinator	1.00	91,215
Secure Teletherapy Virtual Platform		75,000
New Spanish Transcriber & Increase Existing to 12-month	1.00	79,748
Youth Apprenticeship Coordinator	1.00	109,996
Subtotal Additional Resources to Address Student Needs	4.00	\$657,315
Additional Resources to Address Academic Recovery & Support Mental Health		
Academic Support Teachers	29.00	\$2,206,755
Behavior Support/Counselors (Elementary)	20.00	1,384,540
High School Math Specialists	5.00	417,225
Advanced Academic Teacher Specialists	3.00	228,285
Digital Learning Lab Monitors	7.00	295,561
Virtual Summer School Session		204,863
School Psychologists (11-month)	2.00	193,434
Reversal of One-Time Costs Associated with New Positions	2.00	166,890
Subtotal Additional Resources to Address Academic Recovery	68.00	\$5,097,553

FY2022 OPERATING BUDGET ADJUSTMENTS

Description	FTE Positions	FY2022 Amount
Continuation/Expansion of Programs		
Lexia Core5 - Elementary Reading		\$424,000
Child Find Expansion	3.00	306,654
Mentor Teacher Workshop Hours		2,900
Subtotal Continuation/Expansion of Programs	3.00	\$733,554
Strategic Replacement Cycles		
Chromebook Hardware Sustainability Cycle		\$1,600,000
Textbook Replacement		1,150,000
Desktop/Laptop 5-Year Replacement Cycle		750,000
Bus Replacement Cycle		100,000
Subtotal Strategic Replacement Cycles	0.00	\$3,600,000
Operation Needs		
Adult Learning & Technology Specialist	1.00	\$73,565
Organizational Development Operational Costs		23,990
Capital Program - Legal Fees		15,000
Fiscal Services Bank & Purchasing Fees		9,000
Board of Education Managed Print Services		1,000
Reduction in Lease Payments		(670,000)
County In-Kind Services		627,880
Erate Project Expenses (Restricted Fund)		(568,000)
Salary Turnover		(2,100,000)
Facilities Rent - South County YMCA		25,000
Indirect Cost Recovery		(650,000)
PeopleSoft Project Manager	1.00	99,917
State On-Behalf Pension Contribution		1,520,997
Restricted Fund Expenses - State		3,100,518
Restricted Fund Expenses - Federal		54,721,711
Restricted Fund Expenses - Other		(2,511,619)
Reduction in Transfer to the Artificial Turf Fund		(50,000)
On-Behalf Payment - Middletown High School Boosters Artificial Turf Loan		50,000
Subtotal Operation Needs	2.00	\$53,718,959
Blueprint for Maryland's Future		
Supplemental Pre-Kindergarten	15.00	\$994,037
Blueprint for Maryland's Future - Restricted Programs		(248,833)
Federal Revenue - MSDE Supplemental Grants		4,857,864
Subtotal Blueprint for Maryland's Future	15.00	\$5,603,068
Salary Resource Pool		
Salary/Staffing Resource Pools		\$15,313,289
Subtotal Salary Resource Pool	0.00	\$15,313,289
Total Operating Expenditure Increase	177.60	\$90,561,591
TOTAL FY2022 OPERATING BUDGET		\$765,083,290

BUDGET FORECAST – REVENUES

The Budget Forecast schedule is a summary of all fund revenue forecasts from FY2023 through FY2025. The Frederick County Board of Education has no taxing authority; revenue increases are at the discretion of the state and local authorities. No amounts have been included for negotiated salary increases in FY2023 through FY2025. The forecasted years are for informational purposes only, based upon trend data, and do not reflect projections that have been through an approval process. These projections are not to be used for planning purposes.

Projections are based upon the following:

- **Operating Budget:** FCPS receives the majority of our funding from local and state governments. These revenues are determined based upon our actual enrollment count from September 30th of the current budget year. For federal revenues, trend data and grant projections are used to determine the revenue for future years.
- **School Construction Fund:** The projected years reflect the proposed capital improvement plan as detailed in the FCPS Educational Facilities Master Plan (EFMP).
- **Food & Nutrition Services Fund:** The FY2022 approved budget reflects FNS participating in the Seamless Summer Option (SSO) for the 2021-2022 school year. SSO is part of the National School Breakfast and National School Lunch Program, and has been approved by the U.S. Department of Agriculture (USDA) to allow all children enrolled in FCPS to receive free breakfast and lunch. The projected years assume FCPS returns to normal operations in FY2023, and used trend data prior to FY2020 to project the revenue.
- **Self-Insurance Fund:** The revenue projections are based upon previous years' trend data.

	FY2022 Approved	FY2023 Projected	FY2024 Projected	FY2025 Projected
Operating Budget				
Unrestricted	\$610,530,615	\$638,737,129	\$668,246,785	\$699,119,786
Restricted	154,552,675	129,552,675	104,552,675	89,552,675
Subtotal - Operating Budget	\$765,083,290	\$768,289,804	\$772,799,460	\$788,672,461
School Construction Fund	\$50,663,156	\$36,930,193	\$31,563,628	\$55,448,381
Food & Nutrition Services Fund	\$15,851,915	\$15,931,175	\$16,010,830	\$16,090,885
Self-Insurance Fund	\$121,387,862	\$124,983,480	\$130,295,278	\$135,832,827
Total	\$952,986,223	\$946,134,652	\$950,669,196	\$996,044,554

Enrollment	FY2022 Projected	FY2023 Projected	FY2024 Projected	FY2025 Projected
Elementary School	21,062	21,233	21,404	21,645
Middle School	10,433	10,620	10,724	11,015
High School	13,984	14,328	14,605	14,787
Other Schools & Programs	163	175	190	200
Total Students	45,642	46,356	46,923	47,647

BUDGET FORECAST – OPERATING BUDGET EXPENSES

The Budget Forecast for Operating Budget expenses shows the anticipated increase by category and object, based upon the projected revenue provided in the Budget Forecast – Revenue. By law, FCPS must present a balanced budget. The expenses by category and class are based upon trend data, and do not reflect expenses that have been through the approval process. These projections are provided for informational purposes only.

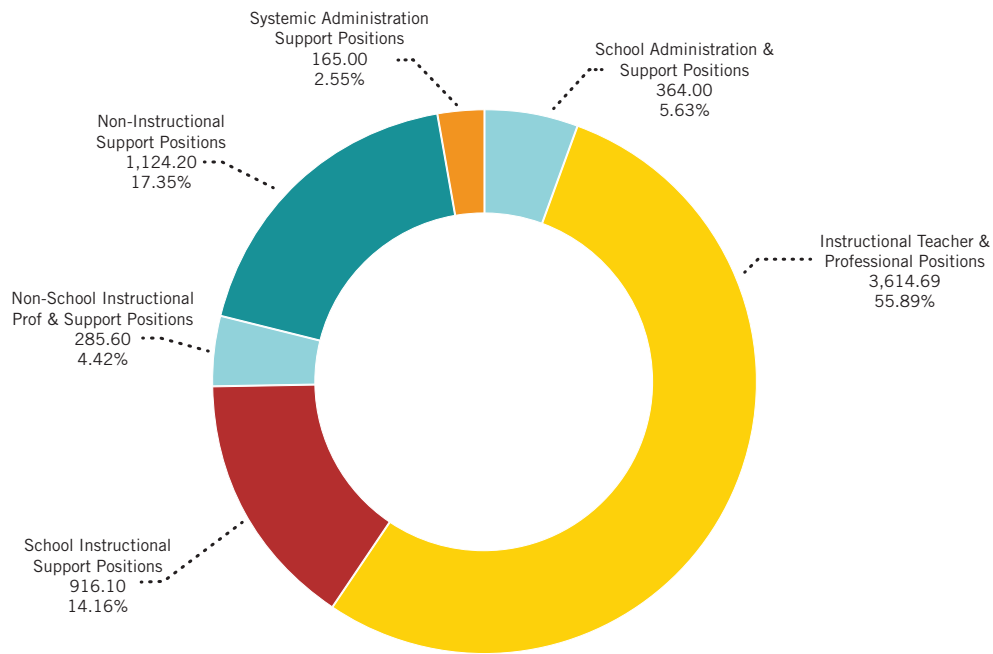
	FY2022 Approved	FY2023 Projected	FY2024 Projected	FY2025 Projected
Administration	\$15,485,271	\$15,550,171	\$15,641,446	\$15,962,715
Mid-Level Management	44,877,765	45,065,851	45,330,375	46,261,443
Instructional Wages & Salaries	272,109,098	273,249,525	274,853,427	280,498,810
Text Books & Instructional Supplies	36,603,958	36,757,368	36,973,123	37,732,537
Other Instructional Costs	5,407,007	5,429,668	5,461,539	5,573,717
Special Education	87,959,448	88,328,092	88,846,554	90,671,428
Student Personnel Services	3,293,225	3,307,027	3,326,438	3,394,762
Student Health Services	9,971,767	10,013,559	10,072,336	10,279,218
Student Transportation	26,850,406	26,962,938	27,121,203	27,678,262
Operating of Plant	45,976,694	46,169,385	46,440,387	47,394,255
Maintenance of Plant	18,166,019	18,242,154	18,349,231	18,726,117
Fixed Charges	193,488,130	194,299,051	195,439,535	199,453,787
Food Services	898,180	901,944	907,239	925,873
Community Services	1,761,556	1,768,939	1,779,322	1,815,869
Capital Outlay	2,234,766	2,244,132	2,257,305	2,303,668
Total Operating Budget	\$765,083,290	\$768,289,804	\$772,799,460	\$788,672,461

Object

Salaries & Wages	\$442,151,032	\$443,843,157	\$446,222,970	\$454,599,389
Contracted Services	41,165,040	41,509,782	41,994,628	43,701,182
Supplies & Materials	51,024,272	51,519,796	52,216,703	54,669,663
Other Charges	221,769,600	222,386,156	223,253,283	226,305,382
Land, Buildings, & Equipment	4,728,683	4,742,789	4,762,627	4,832,453
Transfers	4,244,663	4,288,124	4,349,249	4,564,392
Total Operating Budget	\$765,083,290	\$768,289,804	\$772,799,460	\$788,672,461

FCPS Full-Time Equivalent (FTE) Staffing Resources

Position	FY2022 Budgeted FTE	Percent of Total
School Administration & Support Positions	364.00	5.63%
Instructional Teacher & Professional Positions	3,614.69	55.89%
School Instructional Support Positions	916.10	14.16%
Non-School Instructional Prof & Support Positions	285.60	4.42%
Total School Instruction Positions	5,180.39	80.10%
Non-Instructional Support Positions	1,124.20	17.35%
Systemic Administration & Support Positions	165.00	2.55%
Total Non-Instructional Positions	1,289.20	19.90%
Total FCPS FTE Positions	6,469.59	

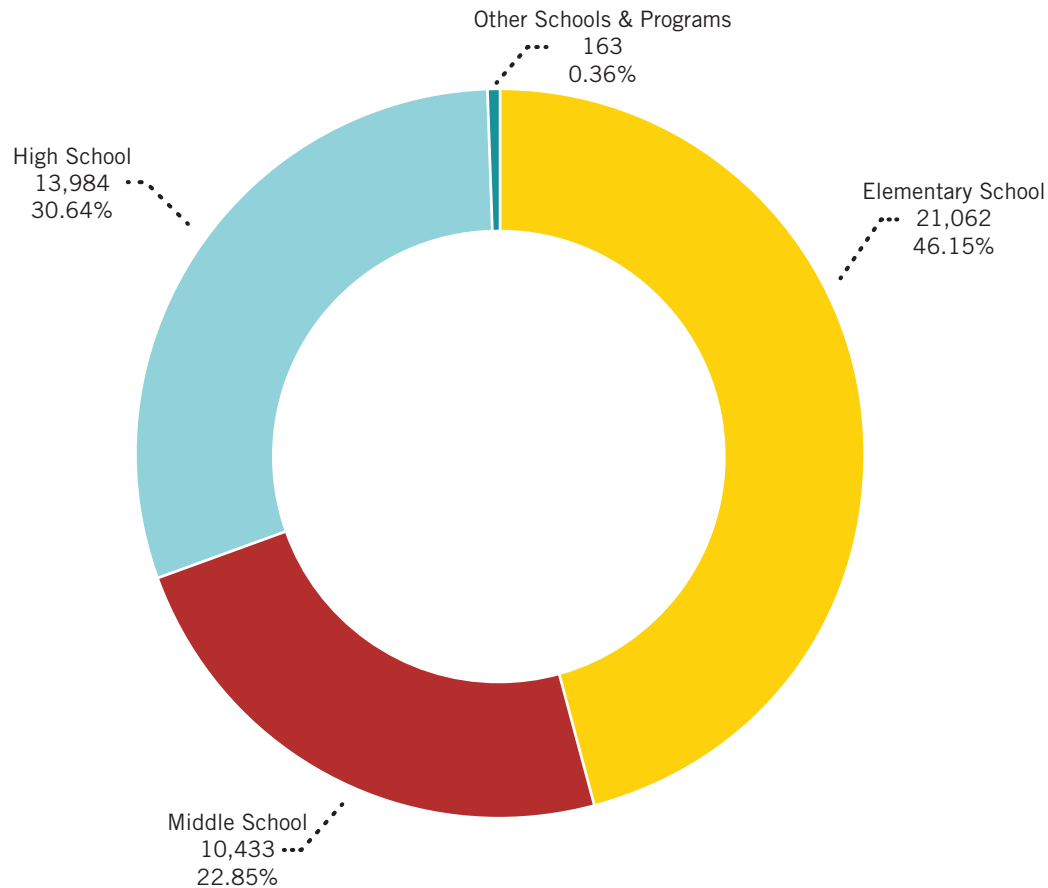


Budgeted Full-Time Equivalent (FTE) Positions by Fund

	FY2018 Approved Budget	FY2019 Approved Budget	FY2020 Approved Budget	FY2021 Approved Budget	FY2022 Approved Budget
General Funds					
Unrestricted Fund	5,312.56	5,444.81	5,518.37	5,695.18	5,834.01
Charter School Fund	89.04	91.55	95.20	93.20	86.19
Restricted Fund	310.89	327.47	334.13	357.19	408.10
Special Revenue Funds					
Food & Nutrition Services	135.09	135.34	135.13	134.38	136.54
Capital Projects Funds					
Capital Fund (Construction)	3.00	0.00	0.00	0.00	0.00
Proprietary Funds					
Self-Insurance Fund	3.35	4.35	4.35	4.35	4.75
Total FTE Positions	5,853.93	6,003.52	6,087.18	6,284.30	6,469.59

ENROLLMENT DISTRIBUTION

Enrollment represents the number of students in grades prekindergarten through 12, including special education students. Every December an enrollment projection for the following school year is prepared for each school. This projection utilizes the latest information available on current enrollment. Enrollment projections are used to establish staffing levels and budget allocations for the following fiscal year.



	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Projected	FY2023 Projected	FY2024 Projected	FY2025 Projected
Elementary School	19,683	19,792	20,311	19,352	21,062	21,233	21,404	21,645
Middle School	9,625	9,941	10,275	10,276	10,433	10,620	10,724	11,015
High School	12,702	12,789	13,059	13,438	13,984	14,328	14,605	14,787
Other Schools & Programs	194	192	183	155	163	175	190	200
Total Students	42,204	42,714	43,828	43,221	45,642	46,356	46,923	47,647
Change from Prior Year	826	510	1,114	(607)	2,421	714	567	724

Two Budget Formats: State-required and Program-based

In an effort to provide a useful reference for readers of various levels of interest, this document presents the operating budget in two formats:

- According to the MSDE’s required reporting categories.
- A modified program-based alternative to the MSDE categorical report that shows allocation of funds and personnel across broad programmatic areas, accompanied by narrative that describes each division’s and department’s service delivery.

Our goal is for this document to be a meaningful and helpful fiscal planning and management tool. If you have questions, we encourage you to ask.





ORGANIZATIONAL SECTION



BOARD OF EDUCATION OF FREDERICK COUNTY

In Frederick County, seven elected members and one student member of the Board of Education (BOE) and the Superintendent work together as the school system governance team. The members of the BOE elect one member to serve as president and one to serve as vice president during the annual meeting in December by individually recorded vote.

The Board of Education sets policy not otherwise controlled by federal and state laws. It also oversees expenditures from county, state, and federal sources.

The BOE hires and reviews the work of the Superintendent, monitors implementation of the school system's strategic plan and gives final approval to curriculum matters and materials, staff appointments, equipment purchases, land acquisitions and school construction, renovations, and repairs.

Elected BOE members serve four-year staggered terms. The student member is a high school student selected by the Frederick County Association of Student Councils.

As the chief executive officer of the Frederick County Public Schools, the Superintendent serves as the system's curricular, fiscal, and community leader. The Superintendent is responsible for assuring that the school system carries out Maryland public laws relating to schools; the Maryland State Department of Education's bylaws and policies; and the local school Board's mission, goals and policies. The Superintendent also serves as secretary-treasurer to the Board of Education.



Jay Mason
President



Karen Yoho
Vice President



Liz Barrett



David Bass



Jason "Mr. J" Johnson



Sue Johnson



Brad Young



Sam Starrs
Student Member



Theresa R. Alban, Ph.D.
Secretary-Treasurer

BOARD OF EDUCATION OF FREDERICK COUNTY

Jay Mason was elected to the BOE in November 2018 for a four-year term: December 2018-2022. The Board elected Mr. Mason to serve as its president from December 2020-2021. Jay is a native of Frederick County. He graduated from GTJHS in 1991. He completed his undergraduate studies at Shepherd University in 2008, where he was also a 3-year starter as a Quarterback and Captain of the football team from 1992-1994. Jay has been a licensed Realtor since 2004. In 2011, Jay completed his graduate work at Frostburg University with a Master's of Arts in Teaching. He is currently an Associate Broker with Frederick Land & Home. Jay was elected to the Frederick County Board of Education in 2018 and was elected by his colleagues to be the Vice President for the calendar year of 2020. He also serves on the boards for Habitat for Humanity of Frederick County (President), the Rotary Club of Frederick, and Eliminating Achievement Gaps (EAG). Jay completed the Maryland Association of Realtors Leadership Academy in the spring of 2016. Jay's past roles serving the Frederick community include Frederick County Executive's Education Leadership Team, Frederick County Executive's Livable Frederick Steering Committee, FCPS Superintendent's Advisory Council, FCPS Strategic Plan Steering committee, Frederick County Affordable Housing Council (AHC), Student Homelessness Initiative Partnership (SHIP) Board, United Way of Frederick County Board, Boys and Girls Club of Frederick County Board, and Frederick County Association of Realtors (FCAR) YPN. Jay and his wife, Beth, reside in Frederick with their three children.

Karen A. Yoho was elected to the Board of Education in November 2018 for a four-year term December 2018-2022. She was elected to serve as vice president for the term December 2020-2021. Mrs. Yoho graduated from the University of Maryland, College Park, in 1978 with a bachelor's degree in Early Childhood Education. Rather than entering the teaching profession at that time, she stayed home to raise a family. During that time, she also served as a substitute teacher, a volunteer at her children's schools, PTA president at each level, legislative chair for the PTA Council of Frederick County, a youth softball coach, and a leader for both Girl Scouts and Cub Scouts. On October 1, 1993, Mrs. Yoho began her teaching career with FCPS, retiring on July 1, 2018. Over the course of her 25 years with the school system, she taught every elementary grade except kindergarten, with most of the time spent in the intermediate grades. Mrs. Yoho earned her master's degree in Educational Leadership in 2006. In 2009, she divided her professional time between teaching and managing the office of her husband's electrical contracting company, where she continues to this day. She and her husband, Joe, moved to Frederick County in 1981. They have three children, who all attended and graduated from FCPS schools, and four grandchildren. Mrs. Yoho believes that the public school system is the foundation of our nation and that it works best when all participants collaborate for the benefit of those we should put first, our students.

Liz Barrett was elected to the Board of Education for a four-year term December 2014-2018 and re-elected to serve December 2018-2022. The Board elected Ms. Barrett its Vice President December 2014-2015, December 2015-2016, and December 2016-2017. A graduate of Middletown High, Ms. Barrett earned a B.A. in English and ethics from King's College, Pennsylvania in 1998, an M.A. in English from the University of Maryland, College Park in 2002, and a juris doctorate from the American University, Washington College of Law in 2007. She works as a communications and business practices operations consultant focusing on strategic planning, business process improvement, and policy and regulatory affairs, in particular gender-based equal pay and civil rights work. Previously she worked as director of Communication and Regulatory Policy at the U.S. Department of Agriculture. She also taught composition and literature at Anne Arundel Community College and the College of Southern Maryland. Ms. Barrett is an FCPS volunteer and is active in a number of poverty and homelessness initiatives in Frederick County.

David Bass was elected to the Board of Education for a four-year term in November 2020. He graduated from Binghamton University with a Bachelor's degree in History and Africana Studies and a Master's degree in Public Administration (MPA). He also earned a Master's degree in Teaching Students with Disabilities from the City College of New York. Mr. Bass has served as a Special Education teacher at the middle and high school levels. He has also worked with people with developmental disabilities as a group home manager and a habilitation specialist at the nonprofit organization Helping Celebrate Abilities (HCA). Over the past six years, Mr. Bass has worked in several roles in higher education. He was the founding Coordinator of a University Testing Center at Binghamton University, Assistant Director for Jewish Student Life at York College, and the Hillel Director at Gettysburg College. Currently, Mr. Bass serves as a Learning Specialist at Mount St. Mary's University. He has taught a variety of classes at the Mount including First Year Symposium, Western Imagination, and a credit-recovery class entitled Education and Work. Mr. Bass is active in the Frederick Community. He serves on the Board of Trustees for his synagogue and is a member of the NAACP and AARCH. He has volunteered with organizations including SHIP and is active in the RISE Coalition.

Jason "Mr. J" Johnson was elected to the Board of Education in November 2020 to serve a four-year term from December 2020-2024. Mr. J holds a bachelor's degree in biology with a minor in chemistry from Indiana University of Pennsylvania, and a master's degree in curriculum and instruction with an emphasis on educational technology from Concordia University. During his tenure as a science teacher with FCPS, Mr. J pioneered the county's participation in the Maryland Science Olympiad program in 2008 at Thurmont Middle School. During his time with the Office of Advanced Academics, Mr. J served as the first Science and Math Teacher Specialist for the Highly Able Learner (HAL) program, providing

training and support to educators, helping them ensure the continued success of our gifted learners. From 2013-2016, Mr. J served as the Assistant Director of the Mathematics, Engineering, and Science Achievement program (MESA) at the Johns Hopkins University Applied Physics Laboratory in Laurel, MD. There, he developed curriculum and programs that advanced opportunities for students in Maryland and the nation, earning awards of distinction for innovation and service. Mr. J is an author and inventor. In 2008, he penned the book *Science Olympiad: New Coach's Guide to Success* to support educators and homeschooling parents who wanted to sponsor and lead their own Science Olympiad teams. In 2014, he joined John Hopkins University's response to the Ebola outbreak, contributing to the success of an innovative team that was awarded a patent for the development of revolutionary personal protective equipment (PPE). Currently, Mr. J is a computer science educator who has inspired many students to explore STEM career pathways. In 2019, he received the Code.org Diversity Award, for supporting pathways to opportunities in computer science for young women. Mr. J has also served with various non-profit organizations in the Frederick County community and surrounding area over the past 15 years as a volunteer childcare director, soccer, and basketball coach. He and his wife Jilcia, have two children, one currently enrolled and one an alumnus of FCPS.

Sue Johnson was elected to the Board of Education in November 2020 for a four- year term December 2020-24. Ms. Johnson earned an associate's degree in fire science from Frederick Community College, a bachelor's degree in mass communication from Towson University, and master's degree in telecommunications from the University of Colorado. Ms. Johnson worked in private industry as a management consultant and systems engineer for Andersen Consulting, Lotus Development European Corporation, and IBM prior to becoming a computer and information science faculty member at Frederick Community College where she has taught since 1997. An active community servant, Ms. Johnson has spent over a decade as a firefighter, EMT, and rescue technician with Carroll Manor and Jefferson Volunteer Fire Companies, is a long-time member and former officer of the Jefferson Ruritan Club, and during the spring and summer months, she is often at local ball fields coaching or supervising Brunswick Little League operations where she is currently on the board and serves as safety officer. Ms. Johnson, along with her husband, own and operate a crop and livestock farm and are parents of an FCPS elementary grade student.

Brad W. Young was elected to the Board of Education in November 2010 for a four- year term December 2010-14. He was re-elected to serve another four-year term December 2014-18 and another December 2018-2022. The Board elected Mr. Young its president for a December-December term 2010-2011, 2014-2015, 2015- 2016, 2016-2017, 2017-2018, 2018-2019, and again through December 2020. A 1982 graduate of Governor Thomas Johnson High, Mr. Young earned an associate's degree in business at Frederick Community College, a bachelor's degree in economics at the University

of Maryland, College Park, and master's degree in business at Frostburg State University. A Certified Financial Planner™ professional and a Certified Trust and Financial Advisor, he also holds certificates from the Northwestern Graduate Trust School and the Cannon Financial Institute Trust School. Mr. Young is president and CEO of Maryland Financial Planners. He is an adjunct faculty member of Mount St. Mary's University. He is also past-president of the Frederick County Estate Planning Council and a member of Frederick Rotary. "The goal and work of the school board is to make sure students get a good education, while providing that in the most efficient manner for taxpayers," he said. Mr. Young served 15 years on the Frederick Community College Board of Trustees, six years on the Board of the Maryland Association of Community College Trustees, and six years on the Board of the Association of Community College Trustees. He also served on the Board of Advisors for the Universities of Shady Grove for six years and is a board member of "I Believe in Me" and "Love for Lochlin". He and his wife Cheryl have three children and three grandchildren. Mr. Young is a registered representative of Lincoln Financial Advisors Corp., a broker/dealer (member SIPC) and registered investment advisor. CRN-2054041-030918

Sam Starrs was elected to serve as the Student Member of the Board of Education in March 2021 for his elected term July 2021 - June 2022. Mr. Starrs, a senior at Oakdale High School, has served as the OHS Freshman and Sophomore Class President and on the OHS SGA Executive Board. Since his sophomore year, he has captained Oakdale's Indoor and Outdoor Track and Field teams, which in 2020 won the 2A Indoor State Championship Meet. He has also been a member of the OHS Men's Soccer program since his freshman year. In addition to his involvement with school athletics, Mr. Starrs is active with Oakdale's National Honors Society, Students for Environmental Action group, and Student Government Association, where he serves as the Vice President. As the Student Member of the Board, Mr. Starrs plans to work with the Frederick County Association of Student Councils and the Maryland Association of Student Councils to increase student involvement with the Board of Education and raise student awareness on Board of Education discussions and decisions. He believes the education system is best when its primary stakeholders, the students, are engaged and involved in decision making. Mr. Starrs encourages any students with questions, ideas, or concerns regarding the school system to reach out through e-mail or on social media.

SUPERINTENDENT'S CABINET

Frederick County Public Schools Administration

Theresa Alban, Ph.D.
Superintendent

Michael Markoe, Ed.D.
Deputy Superintendent

Paul Lebo
Chief Operating Officer

Jamie Cannon, Esq.
Chief of Staff and Legal Counsel

Leslie Pellegrino, CPA
Chief Financial Officer

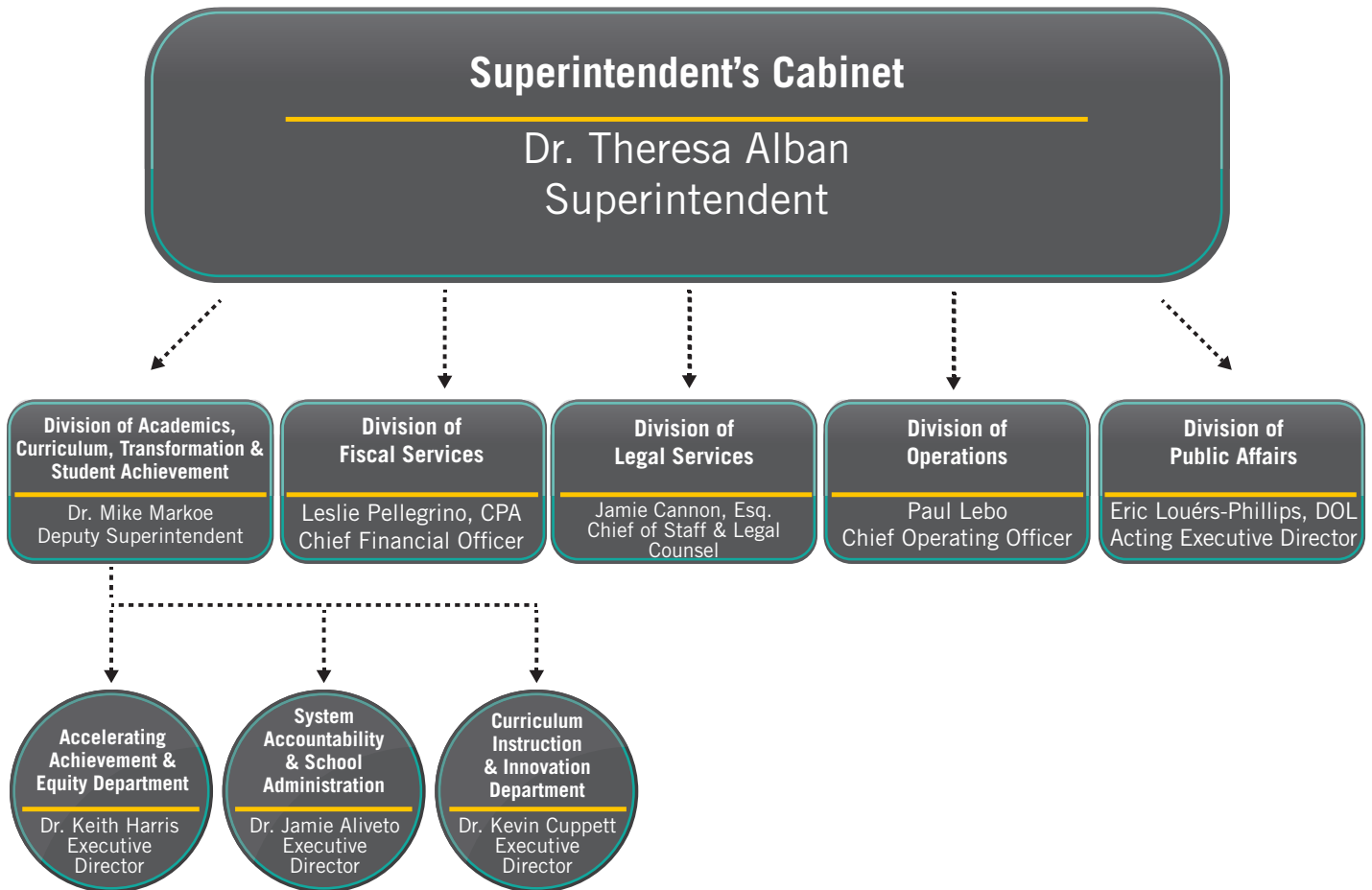
Eric Louérs-Phillips, DOL
Acting Executive Director of Public Affairs

Kevin Cuppett, Ed.D.
Executive Director of Curriculum, Instruction, and Innovation

Keith Harris, Ed.D.
Executive Director of Accelerating Achievement and Equity

Jamie Aliveto, Ed.D.
Executive Director of System Accountability and School Administration

The deputy superintendent, chief operating officer, chief financial officer, chief of staff, and executive director of public affairs report directly to the Superintendent. They and their teams are responsible for implementing, managing and monitoring programs; day-to-day operations; and administrative support services on both the education and business sides of the organization.



SUPERINTENDENT'S CABINET

Theresa Alban has led Frederick County Public Schools (FCPS) as Superintendent since July 2011. An educator with over 40 years of experience, Dr. Alban began her career as an elementary and special education teacher in Baltimore County Public Schools. From 2000-2005, she worked in Montgomery County Public Schools in the Office of Shared Accountability. She then worked in the Howard County Public School System in several positions, including Chief Operating Officer. In 2019, Dr. Alban was named one of 53 influential Marylanders. In 2017, the Public School Superintendents Association of Maryland named her Maryland Superintendent of the Year. Under her leadership, FCPS has received numerous grants to support learning opportunities for students and staff, and awards for academic, fiscal, and operational excellence. Dr. Alban earned her B.A. in Elementary Education and Special Education, summa cum laude, from the College of Notre Dame in Baltimore, Maryland. She earned a master's degree in Administration and Supervision from Loyola College in Baltimore, and a Ph.D. in Measurement, Statistics, and Evaluation from the University of Maryland, College Park.

Jamie Aliveto is Executive Director of System Accountability and School Administration. Dr. Aliveto previously served the school system as the Director of System Accountability and School Improvement and Supervisor of Student Achievement. Prior to that, she served as Principal and Assistant Principal at the middle school level. She began her career as a special education teacher in 1997. Dr. Aliveto earned her Bachelor of Science degree in elementary education in 1995 and Master of Science degree in special education in 1997, both at West Virginia University. She earned her Administrator I and II certificate after completing a program at Hood College in 2004. Dr. Aliveto completed a doctoral program in educational leadership at Shippensburg and Millersville University with a focus on executive leadership in 2018 and earned her Superintendent's endorsement in the state of Maryland in 2019. She was recently invited to be on the Regional Education Laboratory (REL) Mid-Atlantic Governing Board. Dr. Aliveto has a passion for creating and supporting positive cultures, built around inquiry and belief mindsets, to support adult and student learning.

Jamie Cannon began working for FCPS in January 1998. As Chief of Staff and Legal Counsel, Ms. Cannon oversees the Division of Legal Services, which includes the Human Resources Department. She previously worked for Washington County Public Schools for 10 years. She is an adjunct professor in school law at Hood College. She is also adjunct faculty at McDaniel College teaching Special Education law. Ms. Cannon earned her B.S. degree in Employment Law/Personnel from Towson State University, M.B.A. degree from Frostburg State University, and J.D. from Widener University School of Law.

Kevin Cuppett has worked as Executive Director of Curriculum, Instruction, and Innovation since 2014. His team is responsible for core and applied content areas. Dr. Cuppett began his career as an art teacher and was promoted to assistant principal at Twin Ridge Elementary in 2001. He transferred to Lincoln Elementary in 2002, and was promoted to principal of Green Valley Elementary in 2005, transferring to work as principal at Carroll Manor Elementary in 2009. He has worked as an adjunct instructor at Mount St. Mary's University Graduate School and Hood College's Graduate School and on several school system, state, and higher education committees and task forces. In 1992, he graduated from Shepherd University, Shepherdstown, West Virginia, with a B.A. degree in art education. He earned his M.S. degree in Educational Leadership and Supervision from Hood College in 2002 and Ed.D. in Education Leadership and Policy Studies from George Washington University.

Keith Harris was appointed Executive Director for Accelerating Achievement and Equity in January 2016. Dr. Harris has direct responsibility for advanced academics, cultural proficiency/equity, English learners, and special education. Prior to serving in his current position, Dr. Harris served in the positions of Director for School Administration and Leadership, Leadership Development Specialist, a principal, and a special education teacher. Dr. Harris serves in leadership in several community organizations, including the Board of the United Way of Frederick County, Maryland, and serves as an adjunct professor, teaching courses in leadership at the doctoral level and serving as an advisor and committee member for candidates seeking masters and doctoral degrees. Dr. Harris holds several academic degrees, including a Bachelor's Degree, two Master's Degrees, an earned and an honorary Doctorate Degree.

Paul Lebo has been Chief Operating Officer with Frederick County Public Schools since January 2017. He supervises the Division of Operations, and is responsible for long-range planning of future school facilities, redistricting, school design and construction, operations, maintenance, risk and safety management, transportation services, technology, and security and emergency management. His teams manage the FCPS Capital Improvement Program, transportation for 31,000 students, maintain seven million square feet of building space, and deliver

technology services and support for all students and staff. Prior to FCPS employment, Mr. Lebo was Deputy Chief Administration Officer for Federal Student Aid at the U.S. Department of Education. He began his professional career as an Army officer; while in the Army he served in several leadership, command, and staff positions and was awarded both the Bronze and Silver Stars. He has also worked for the Departments of Homeland Security and Health and Human Services. Mr. Lebo earned his Bachelor of Arts from Western Maryland College in Westminster, where he was a Distinguished Military Graduate and George C. Marshall Award recipient, and earned a Master of Public Administration from Excelsior College.

Eric Louérs-Phillips joined Frederick County Public Schools (FCPS) in 2004 after starting his education career in Montgomery County Public Schools as a teacher in 1998. During his time with FCPS, he has served as a teacher at Monocacy Elementary, Whittier Elementary, and West Frederick Middle, as assistant principal at Waverley Elementary and as an elementary social studies curriculum specialist. Dr. Louérs-Phillips became the FCPS Supervisor of Accelerating Achievement and Equity in 2016. He has been awarded a Maryland Governor's Citation for his work with the Frederick Mentors Program, a Collins–Skinner Social Studies Leadership Award from the Middle States Council for Social Studies, and the Marvin T. Sampson Memorial Elementary Education Scholarship Award from Morgan State University, MD. Graduating from Morgan State University in Baltimore (1998), Dr. Louérs-Phillips earned a Bachelor of Science degree in Elementary Education. He also holds two master's degrees from the University of Phoenix in Curriculum and Instruction – specializing in Adult Education (2009), the other in Administration and Supervision (2010). He earned a Doctor of Organizational Leadership from Hood College (2019). In addition to his current position, Louérs-Phillips serves as an adjunct professor in the Department of Education at Hood College.

Michael Markoe has worked as FCPS Deputy Superintendent since August 2014. Dr. Markoe supervises the Division of Academics, Curriculum, Transformation and Student Achievement, which includes the following departments: Accelerating Achievement and Equity; Curriculum, Instruction, and Innovation; System Accountability and School Administration; Student Services; and Organizational Development. Dr. Markoe began his FCPS career at Monocacy Middle as a special education and school support teacher, earning a promotion to assistant principal at Governor Thomas Johnson Middle in 1999. In 2002, he moved to Washington County Public Schools (WCPS) as principal of Western Heights Middle and was promoted to Director of Student Services and Special Education and then to several assistant superintendent roles. During his tenure as a senior leader with WCPS, he led several core departments including Elementary Education, Grants, Human Resources, Professional Development, Public Relations, and Special Education and Student Services. He also led several committees, a diversity recruitment task force, a program to increase academic achievement in struggling schools, and a pay-for-performance pilot in five schools. Dr. Markoe also taught school law as an adjunct professor at Hood College. A Linganore High alum, he earned his Bachelor of Science degree in special education from Millersville University in Pennsylvania, master's degree in educational leadership from Hood College, and Ed.D. in 2008 from Duquesne University.

Leslie Pellegrino is the Chief Financial Officer for Frederick County Public Schools. She has worked with FCPS since 2007 and was previously Assistant Executive Director and Executive Director of Fiscal Services. A Certified Public Accountant, Ms. Pellegrino oversees the Fiscal Services Division, which includes Accounting, Budget, Financial Reporting, Purchasing, Business Services Technology, Warehouse Operations, and Food and Nutrition Services. She worked for Frederick County Government 12 years prior to joining FCPS. A member of the Association of School Business Officials (ASBO) International and the Maryland/DC ASBO, Ms. Pellegrino represented ASBO on the Maryland Commission on Innovation and Excellence in Education, also known as the Kirwan Commission. She is a member of the Government Finance Officers Association and serves on the Frederick County Mental Health Association's Finance Committee. She earned her Bachelor of Science degree in Business Management from Virginia Tech in Blacksburg, Virginia.

Budget and Financial Management

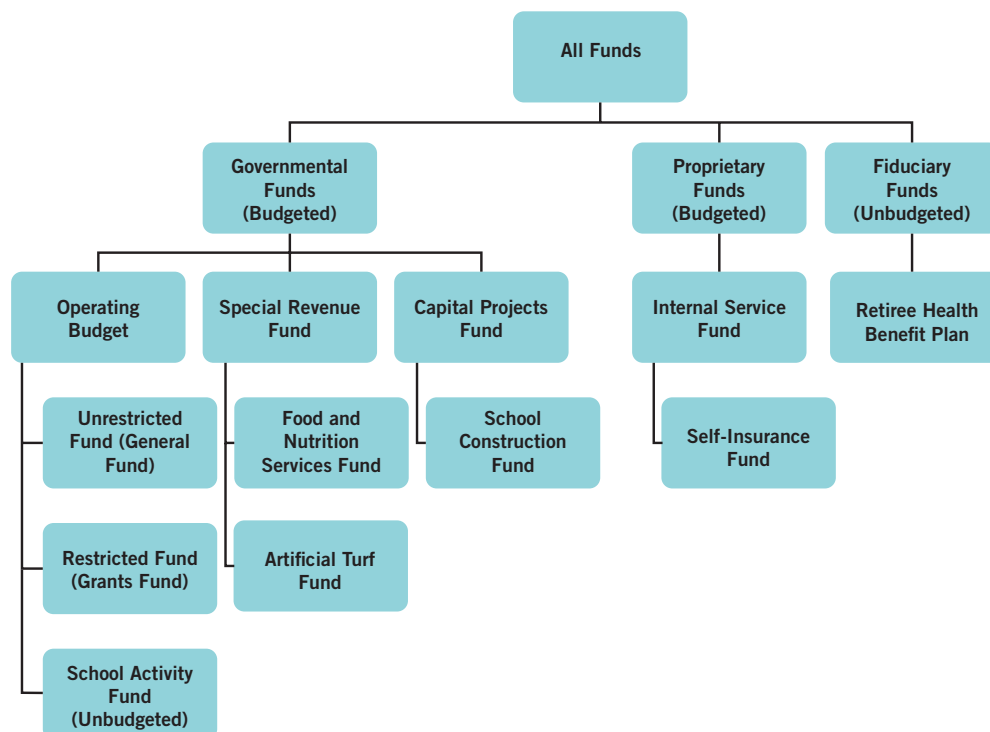
Basis of Accounting

The FCPS Unrestricted Fund, Restricted Fund, Food and Nutrition Services Fund, School Construction Fund, and Artificial Turf Fund are reported using the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible with the current period, or soon enough thereafter, to pay liabilities of the current period. For this purpose, FCPS considers revenues to be available if they are collected within 60 days of the end of the current period. Expenditures generally are recorded when a liability or encumbrance is incurred as under accrual accounting, except for principal and interest on capital leases, and expenditures related to compensated absences and claims and judgments, which are recorded only when payment is due. Capital asset acquisitions are reported as expenditures in governmental funds. Proceeds from capital leases are reported as other financing sources. All unencumbered appropriations lapse at year-end except for the School Construction Fund that is carried forward until such time as the project is completed or terminated, and certain federal and state grants that do not have a June 30 year-end date.

The Self-Insurance Fund (Internal Service Fund) is used to account for the costs of maintaining FCPS self-insured health and dental programs. This fund distinguishes operating revenues and expenses from non-operating items. The principal operating revenue of the FCPS Self-Insurance Fund is charges to customers for service. Operating expenses include the costs of services and administrative expenses. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

FCPS maintains a system of budgeting and accounting structure that meets the state mandate for local school systems. This system follows the guidelines established in the Financial Reporting Manual for Maryland Public Schools. Maryland law stipulates a Current Expense Fund composed of the general fund and all special revenue funds except the Food and Nutrition Service Fund. For FCPS, the Current Expense Fund consists of the Unrestricted Fund and the Restricted Fund, also referred to in this document as the Operating Budget. The Operating Budget covers the cost of providing and supporting day-to-day activities in the schools.

The School Construction Fund for capital projects is used to account for all financial resources related to construction of school sites and buildings, and other major capital facilities. The Food and Nutrition Services Fund is a Special Revenue Fund used to account for the activities of the school food and nutrition services program. The Self-Insurance Fund, an Internal Service Fund, is used to account for the costs of maintaining FCPS self-insurance health and dental programs. The Artificial Turf Fund is a governmental fund that tracks revenue received for the rental of the artificial turf fields, and the expense to repair or replace the fields.



Cash Management

State statute governs FCPS's investment policies. The Maryland Annotated Code Section 6-222 outlines the permissible investments and investment standards that FCPS follows.

FCPS maintains four main accounts with BB&T (now Truist) for normal operating needs and three accounts for the collection and processing of on-line funds. All FCPS balances are insured or registered (collateralized). FCPS also maintains two zero balance accounts (ZBA) with BB&T (now Truist). The payroll and imprest accounts are zero balance with the General Fund Account as the concentration account. In FY2021, the average interest rate earned on funds at BB&T (now Truist) was 0.05%.

Excess funds over the immediate operating needs for all funds are kept in money market accounts with the Maryland Local Government Investment Plan (MLGIP). In FY2021, the average rate earned on investments in MLGIP was 0.09%.

Risk Management

The Board is exposed to various risks of loss related to torts: theft of, damage to, and destruction of assets; error and omissions; injuries to employees; and natural disasters. FCPS has a program of self-insuring group health and dental benefits provided to its employees and retirees. FCPS participates with 16 other school districts in the State of Maryland to form the Maryland Association of Boards of Education Workers' Compensation Group Self-Insurance Fund. This fund provides workers' compensation coverage for participating school boards. FCPS purchases commercial insurance to provide coverage for property, boiler, general liability, life, vehicle liability, physical damage, and miscellaneous coverage such as bonds and accident insurance. FCPS transports approximately 30,000 students to and from school utilizing a fleet of over 360 route buses. FCPS attempts to prevent accidents through strict bus driver screening and ongoing training programs. These programs include compliance with U.S. Department of Transportation drug testing requirements, mandatory annual in-service training, follow-up training after accidents, and emergency evacuation procedures training. The cost of these coverages is included in the fixed charges and operations categories of the Operating Budget.

Budget Policies

FCPS is required to annually prepare and submit a budget that is in legal conformance with Maryland state law. The Board-adopted budgets are submitted to the County Executive and County Council. The County Council may vote to approve or change the budgets. Any budget amendment submitted to the County Council are deemed to be approved after 30 days if no formal vote is taken.

The school system chart of accounts fulfills state reporting requirements. The chart of account consists of these 15 major categories of expenditures:

Administration	Student Transportation
Mid-Level Administration	Operation of Plant
Instructional Salaries and Wages	Maintenance of Plant
Instructional Textbooks/Supplies	Fixed Charges
Other Instructional Costs	Food Service
Special Education	Community Service
Student Personnel Services	Capital Outlay
Student Health Services	

Revenues may be received from many sources. Maryland statute mandated revenue categories are:

Local Appropriation	State Revenue
Federal Revenue	Other Revenue

FCPS is not permitted to spend more than the appropriated operating budget or capital projects budget. Division and department managers are responsible for assuring that planned expenditures are within expenditure categories delineated by Maryland State Department of Education. During the year, expenditures are monitored and compared to the budget. Interim financial reports are prepared and distributed to the Board.

Budget transfers between categories in the operating budget and between projects in the capital budget cannot

legally be executed without County Council approval. Increasing the total funds appropriated to the operating budget requires County Council approval prior to additional spending.

The budget includes a budget for each fund with the exception of the Retiree Health Benefit Plan and the School Activity Fund.

The Budget Process

Maryland statutes require that a budget be legally adopted for the Operating Budget and the School Construction Fund. Maryland boards of education have no taxing authority, so our public school systems depend extensively on state and local governments for revenue. State funding is established primarily during the annual January-April legislative session of the General Assembly and funds are administered through the Maryland State Department of Education (MSDE).

Pursuant to state law, Frederick County Government (FCG) provides significant fiscal support to FCPS. Due to this fiscal reliance, much of the budget process is built around the County budget timeline. Preparing the operating budget involves school system staff, as well as citizen participation. In the fall, requests are submitted and reviewed by the Superintendent and other school officials. In January, after consideration, the Superintendent recommends to the Board of Education an operating budget for the coming fiscal year that is aligned with our strategic plan. Board members review the proposal, make changes if they desire, take it to public hearing in February, and then reevaluate and modify it accordingly before forwarding it to the FCG. The County Executive recommends and the County Council approves the allocation to the Board of Education (BOE). By statute, the County Council must approve the county's budget by May 31st. Then the BOE adopts the detailed school system budget that takes effect July 1.

OPERATING BUDGET CALENDAR FOR FISCAL YEAR 2022	
DATE	ITEM
October 2020	Departmental and Division Budget Submissions due by October 26, 2020
November/December 2020	Public Engagement Opportunities
January 11, 2021	Public Release of FY2022 Superintendent's Recommended Budget
January/February 2021	Board of Education (BOE) Meeting – Budget Discussion
February 3, 2021	BOE Public Hearing on FY2022 Operating Budget
February 10, 2021	BOE Meeting – Approval of FY2022 Operating Budget Request to be forwarded to County
April 2021	County Executive announces Frederick County FY2022 Operating Budget
April/May 2021	BOE Budget Discussions, as needed
May 2021	County Council's public hearings on County Executive proposed FY2022 Operating Budget
May 2021	County adopts FY2022 Operating Budget
June 2021	BOE Meeting – BOE Approval of Final Budget & Establishment of State-Mandated Category Totals
July 1, 2021	FY2022 Operating Budget Effective

Budget Overview

The FY2022 budgets outlined in this document reflect our commitment to allocate our resources to meet the targets defined in the strategic plan. They cover the cost of providing and supporting day-to-day activities in our schools; instructional materials and supplies; program and services; salaries for teachers, administrators, and other staff; transportation; facility maintenance; and technology.

Factors Influencing Budget

FCPS began the 2020-2021 school year virtually with small group instruction available at all schools in response to the Novel Coronavirus Disease 2019 (COVID-19). As the school year progressed, FCPS opened in a hybrid model with students attending in-person two days a week and virtually two days a week; Wednesdays were fully virtual days throughout the system. Toward the end of the school year, elementary students were invited to return to school four days per week. FCPS completed the 2020-2021 school year without returning to a traditional five days per week schedule.

As FCPS began the operating budget process for FY2022, staff was unsure how the 2021-2022 school year would begin – fully in-person, fully virtual, or somewhere in between. It was determined to plan for fully in-person five days a week, acknowledging that reassessment needed to occur throughout the process. As the FY2022 process concluded, factors related to COVID-19 indicated that FCPS would open fully, with a small group of students self-selecting for a fully virtual program.

In FY2022, the following factors influence our operating budget:

- When the FY2022 operating budget process began, there were significant concerns regarding the level of revenue FCPS would receive, because the majority of FCPS revenue is established using the September 30th actual enrollment from the previous year. For FY2022, the September 30, 2020 actual enrollment was used to determine the majority of local and state revenue.
 - On September 30, 2020, FCPS actual enrollment was 43,221, 607 students less than the previous year. The decline in enrollment was attributed to FCPS choosing to open fully virtual and COVID-19. Students withdrew from FCPS to home school, or to attend private schools that were open five days per week.
 - 97% of our FY2022 revenue comes from local, state, and federal sources. Of the 97%, nearly 85% is from local and state funds. By Maryland law, FCPS has no taxing authority, nor may we incur debt. Total enrollment, as well as enrollment of groups including students with disabilities, English Learners, and students who receive free and reduced meals, determine the majority of annual revenue.
 - In the fall of 2020, the Frederick County Executive informed FCPS that we would, at a minimum, receive the same level of funding from the previous fiscal year.
 - In December, FCPS received our first revenue projections from the state that indicated our state funding would be adjusted for the declining enrollment to ensure a similar level of funding from the previous year.
 - In April, the County Executive announced she was including an additional \$20 million above our FY2021 appropriation in her operating budget to the County Council. In May, the County Council approved the County Executive's operating budget with the increased funding to FCPS intact.
- FCPS uses projected enrollments to establish staffing for the next fiscal year. For FY2022, we used the September 30, 2021 projection. Due to the use of actual enrollment for our funding and projections for our expenses, a lag between new staffing and revenues exist.
 - Frederick County continues to experience population growth. Over the last several years, the capital budget has included new schools and replacement schools to relieve overcrowding throughout the county.
 - The decline in enrollment experienced in FY2021 is an anomaly, and the FCPS planning staff anticipated our FY2022 enrollment to return to pre-FY2021 levels and continue to grow.

- Our FY2022 enrollment projection is 45,642, an increase of 584 students from the FY2021 projection of 45,058.
- For staffing projections, the budget office compares enrollment projection to projection to determine the appropriate school-based staffing levels.
- Due to the increases in projected enrollment as well as the opening of the new Blue Heron Elementary, the Rock Creek School replacement, and the addition to Oakdale Middle, FCPS added 85.60 full-time equivalent (FTE) positions including teachers, administrators, and support staff.
- As FCPS prepares for the return of the majority of students to in-person learning, educators are preparing to address the challenges of interrupted or unfinished learning. To meet these challenges, additional staffing to address academic recovery and support student's mental health are included in the operating budget. These resources include additional academic support teachers, school counselors, trauma therapy specialists, school psychologists, and additional funding for virtual school programming.
- All school systems have received a significant infusion of federal funds to support the recovery from COVID-19, including:
 - Carryover funding from Elementary and Secondary Student Emergency Relief (ESSER) I and II funds from the CARES (Coronavirus Aid, Relief, and Economic Security) Act and CRRSA (Coronavirus Response and Relief Supplemental Appropriations) Act, respectively.
 - New FY2022 funding from the ARP (American Rescue Plan) Act including ARP ESSER III and various supplemental aid grants.
 - These funds are being used for expanded summer school programs, before and after school tutoring, technology, replacement of materials of instruction, projects to improve air handling conditions in schools, cleaning and sanitizing of schools, and mental health supports.
- A salary step increment and a 1.5% COLA (cost of living adjustment) was included for all staff.
- Other factors affecting the budget include:
 - Inflationary costs, such as increases operational costs including health insurance, worker's compensation insurance, property and liability insurance, bus costs, contracted services, pension costs, Maryland minimum wage increase, and curricular digital cost increases.
 - Additional resources to our students, such as adding an additional Spanish transcriber, increasing Pyramid Program therapists and behavioral support teachers from 10-month to 11-month, adding a nursing coordinator, and a youth apprenticeship coordinator.
 - Continuation and/or expansion of programs, such as the continuation of elementary reading digital tool, expansion of the Child Find program for early detection of students with disabilities, and additional mentor teacher hours.
 - Strategic replacement cycle for desktop/laptops, Chromebooks, textbooks, and bus replacement cycle.

Operating Budget

The Unrestricted Fund and Restricted Fund combined are commonly referred to as the Operating Budget. The adopted FY2022 operating budget totals \$765,083,290, an increase of \$90,561,591 or 13.4% over the FY2021 operating budget. The majority of the increase in funding, \$64,381,539, is due to the increase in the Restricted Fund. FCPS is receiving additional restricted funding from the federal government as part of the various COVID-19 relief bills.

The State of Maryland and FCG are the primary sources of revenue for Frederick County Public Schools. These two funding sources are significantly affected by property assessments and personal income. Together, state revenues and FCG appropriation account for nearly 85% of the total operating budget funding. State revenues of \$319,167,629 are \$5.4 million or 1.7% higher than FY2021. Frederick County revenue of \$330,327,308 is \$20.6 million or 6.6% more than the prior year.

Unrestricted Fund (General Fund)

The Unrestricted Fund is the main Operating Fund of the school system and is largely funded by local and state revenues. The FY2022 Unrestricted Fund totals \$610.5 million.

The FY2022 unrestricted revenue estimate reflects an improving economic climate for both FCG and the State of Maryland. The county's appropriation of \$316,598,012 is \$20.0 million above the FY2021 county appropriation. The State of Maryland funding of \$271,711,375 is \$1.5 million more than the prior year. Other funding sources totaling \$22,221,228 include an estimated prior years fund balance of \$18,690,368.

For FY2022, the Unrestricted Fund totals \$610.5 million, an increase of \$26.1 million or 4.5% compared to the FY2021 budget. The increase in expenditures includes the salary and staffing resource pool of \$15.3 million. The budget also provides an additional \$6.2 million for staffing and costs to support increased enrollment. These increases were partially offset by a cost savings in regular salaries, mainly due to turnover and vacancies.

Restricted Fund

The Restricted Fund accounts for grant agreements and other restricted agreements under special local, state, and federal programs. The FY2022 Restricted Fund totals \$154.5 million, an increase of \$64.4 million or 71.4% from FY2021. The increase in the Restricted Fund is due to the anticipated increase in federal funds to support COVID-19 recovery, as well as minor increases in state restricted funds and county in-kind services. The Restricted Fund mainly accounts for grants awarded to the school system to support specific educational programs and initiatives, certain pension payments and in-kind services received from the county government.

Grant awards remain a significant source of funds for FCPS and an integral part of the educational program. Many of these grants are targeted to support specific student populations (i.e., economically disadvantaged students and special education students).

FCPS Strategic Plan

Strategic Plan and Measurable Goals

Frederick County Public Schools has established itself as a high performing school system compared to many other Maryland districts. However, FCPS faces a rapidly changing environment, including diverse student needs; changes to local, state, and national regulations; and an unpredictable fiscal climate. In response to these shifts, FCPS developed a long-term strategic plan that will guide the academic and operational goals of FCPS moving forward.

While the entirety of FCPS is focused on our entire strategic plan and aspirational goals, we offer specific budget highlights to illustrate FCPS' fiscal commitment to achieving our goals.

Involved families and community members are essential in helping schools deliver on the promise of public education as we reach, challenge, and prepare every child for success. FCPS's aspirational goals are:

Aspirational Goal 1: FCPS will equip each and every student to be an empowered learner and an engaged citizen to achieve a positive impact in the local and global community.

Priority 1: FCPS will provide each and every student high quality instruction that fosters inquiry, creative thinking, complex problem solving, and collaboration.

Priority 2: FCPS will raise achievement for all students and eliminate achievement gaps.

Budget Highlight: As the education of students is our first goal, our budgetary commitment mirrors this. Approximately \$474 million of our budget is dedicated specifically to the classroom including general and special education teachers, administrators and school-based staff, central office curriculum staff, school administration and instructional leadership, materials and supplies for students and instructional staff, technology, and student transportation.

Aspirational Goal 2: FCPS will hire, support, and retain staff who champion individual, professional, and student excellence.

Priority 3: FCPS will implement strategies to ensure a high quality and diverse workforce.

Priority 4: FCPS will support all staff by providing ongoing opportunities to grow as professionals throughout their careers.

Budget Highlight: We have committed approximately \$196 million to hiring and retaining staff, through our commitment to recruiting by our human resources department and the outstanding benefits the system offers including robust health, dental, and wellness benefits, and a tuition reimbursement program. Our organizational development department provides training opportunities to all staff members ranging from new teacher induction to support staff training days.

Aspirational Goal 3: FCPS will pursue and utilize all resources strategically and responsibly to achieve identified outcomes and inspire public confidence.

Priority 5: FCPS will provide equitable distribution of all resources based on the varied needs of students and schools.

Priority 6: FCPS will promote clear communication and transparency in allocation of resources.

Budget Highlight: FCPS commits over \$77 million to the fiscal services and the maintenance and operations department, who act as stewards of the public funds and buildings. From the budget process, to the bid process, to invoice payment, and finally the year-end financial reporting, our award-winning fiscal services department is committed to providing transparency for all transactions. The operations staff maintains over 6.7 million square feet under roof and more than 1,500 acres of property. As the average age of FCPS facilities is over 25 years, this creates a budgetary and staffing challenge as we meet the needs of our aging infrastructure.

Aspirational Goal 4: FCPS will nurture relationships with families and the entire community, sharing responsibility for student success, and demonstrating pride in all aspects of our school system.

Priority 7: FCPS will encourage and sustain collaborations with families and the entire community to support student success.

Priority 8: FCPS will equip staff with the knowledge and tools necessary to be positive ambassadors who build support for our goals and initiatives.

Budget Highlight: Nearly \$3.0 million is committed to engaging our community. The public affairs team provides communications on multiple platforms, in multiple languages to ensure our community remains engaged in all aspects of FCPS. Our Board of Education employs an ombuds to provide the community with assistance in navigating FCPS. FCPS views our buildings as community asset, and therefore, they are available for rent when not in operation by FCPS.

Aspirational Goal 5: FCPS will promote a culture fostering wellness and civility for students and staff.

Priority 9: FCPS will promote and maintain a safe and respectful environment.

Priority 10: FCPS will foster personal well-being and health among students and staff through increased awareness and engagement on these topics

Budget Highlight: FCPS has committed just over \$14 million to the personal well-being and health of our students, faculty, and staff. The student services department through the work of our pupil personnel workers (PPW) and CASS workers offers highly skilled, certified professionals, who are trained to assess student needs, serve as student advocates, and facilitate appropriate services. FCPS maintains relationships with various health and development agencies in Frederick County. Our security and emergency management department is committed to safety, and acts as a liaison to emergency agencies throughout Frederick County.

Every Student Succeeds Act (ESSA) Consolidated Strategic Plan (formerly Master Plan)

The Every Student Succeeds Act (ESSA) Consolidated Strategic Plan is updated annually and is due to MSDE in October. For October 2020, MSDE suspended the requirement due to the global COVID-19 pandemic. The information included in the Budget Book reflects the update from October 2019.

Since 2002, when the Maryland General Assembly enacted the Bridge to Excellence (BTE) in Public Schools Act, local school systems have been required to develop a comprehensive master plan describing the goals, objectives, and strategies used to improve student achievement for all students and to close the achievement gap. The Every Student Succeeds Act (ESSA), reauthorized in 2015, provided the state and locals additional flexibility to innovate while maintaining accountability. In 2019, the Maryland Commission on Innovation and Excellence in Education (CIEE) sought to update educational funding formulas, made policy recommendations in the areas applicable to local school systems [e.g., early childhood education, high-quality teachers and leaders, college and career readiness pathways (including career and technical education)], and provided more resources to ensure all students are successful.

From 2016 to 2018, the reporting structure for the plan was governed by the requirements set forth in House Bills 999 and 412. For 2019, Local Education Agencies (LEA) are required to transition to the new local ESSA consolidated strategic plan. Aligned to the new accountability, reporting, and school improvement system, this plan mostly focuses on 2017-2018 ESSA Report Card data. The plan describes goals, objectives, and strategies that have been, and will be used to promote academic excellence for all students while addressing the identified areas of focus. In addition, the plan addresses any disparities in achievement for students with disabilities, English Learners, students failing to meet/make progress towards performance standards, and/or students eligible for McKinneyVento, if applicable. Budgetary influence as tied to the goals continues to be a critical focus in the plan.

Goal Progress Overview

For the local ESSA consolidated plan, FCPS identified academic achievement in ELA and math (i.e., focus area #1) and school quality and student success (i.e., focus area #2) as its two areas of focus. These two areas were identified through a comprehensive and multi-event process – refinement of the FCPS Strategic Plan measurable goals, the FCPS School Improvement Process (SIP), the FCPS Collaborative Improvement Process (CIP), and implementation of the Accelerated Learning Process (ALP) – used to drive continuous improvement efforts and ensure equitable distribution of resources. Using quantitative and qualitative data from multiple state and local sources, FCPS continuously seeks to understand not only its strengths but weaknesses to identify strategies for systemic and school improvement. FCPS disaggregates data by student groups (e.g., gender, race/ethnicity, special services) to examine trends, assess equity and access issues to resources and/or programs, and to identify evidence-based activities, strategies, or interventions aligned to data-informed needs.

Analysis of data showed positive performance trends among individual schools and/or particular grade-level content areas but also showed achievement gaps for specific student groups, such as English learners and students with disabilities (Table 1). Root cause analysis concluded a need to continue work in ensuring that instructional practices are consistently at the distinguished level, all teachers understand the level of rigor demanded by standards, strong

"FCPS - State Assessment (MCAP): Percent of Students Performing at Level 4 or 5 by Content Area, Student Group, School Level, and School Year"							
School Level	School Year	English Language Arts (% of Students)			Math (% of Students)		
		English Learners	Student with Disabilities	All Students	English Learners	Student with Disabilities	All Students
Elementary	2018	9.9	13.4	51.2	14.1	16.1	52.3
	2019	12.4	14.2	52.9	13.5	16.4	50.5
Middle	2018	1.1	6.8	53.7	2.6	6.1	47.0
	2019	2.4	10.2	58.3	1.2	7.7	45.0
High	2018	9.3	15.1	61.6	5.6	12.8	54.4
	2019	9.8	14.4	63.2	4.7	8.6	48.5

collective teacher efficacy is being built, and cultural proficiency with a growth mindset is evident in all classrooms.

Similar to academic achievement, multiple data points were analyzed in identifying school quality and student success as the second focus area. In particular, suspension disproportionality, chronic absenteeism, and local perceptual data were analyzed. (For example, Table 2 illustrates chronic absenteeism for the selected student groups in relation to all FCPS students.) Data suggest the need to continue addressing student social and emotional needs that sometimes manifest as inappropriate behavior, as well as promoting and ensuring a positive climate in all schools. Root cause analysis suggested that some schools may lack adequate resources to support students and staff both socially and mentally, continued professional learning in culturally proficient instruction, trauma/adverse childhood experiences, and discipline is needed, and efforts to inform and educate the community about disciplinary policies, options, supports, and tools may be needed. FCPS has a strong focus on evidence-based strategies/interventions and/or activities as required by ESSA. The primary strategies/interventions to support student achievement include the Framework for Teaching (FfT) with a focus on Mind, Brain and Education (MBE) science pedagogy, ALP, and FCPS' Multi-Tiered System of Supports (MTSS). The primary strategies/interventions to support school quality and student success are cultural proficiency with a growth mindset with a specific focus on social-emotional learning (SEL).

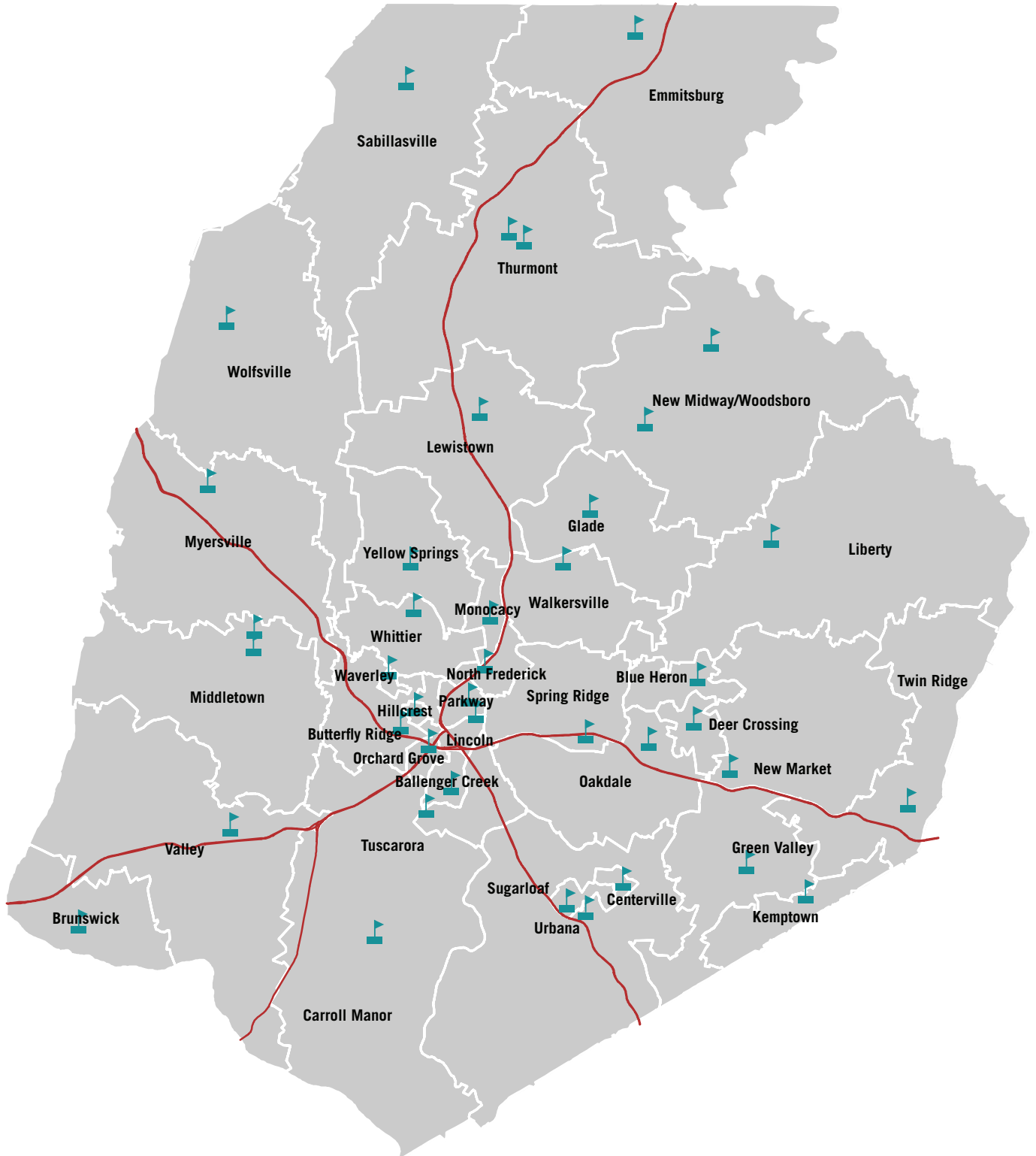
FCPS - Percent of Students Chronically Absent* by Student Groups, School Level, and School Year				
School Level	School Year	Chronic Absenteeism (% of Students)		
		English Learners	Student with Disabilities	All Students
Elementary	2018	11.1	14.1	9.1
	2019	9.9	14.3	8.8
Middle	2018	16.6	20.7	11.7
	2019	16.6	20.9	11.0
High	2018	38.4	26.0	17.4
	2019	41.6	27.8	16.9

*A student is chronically absent if they are enrolled for at least 10 days and are absent for 10% or more of these days.

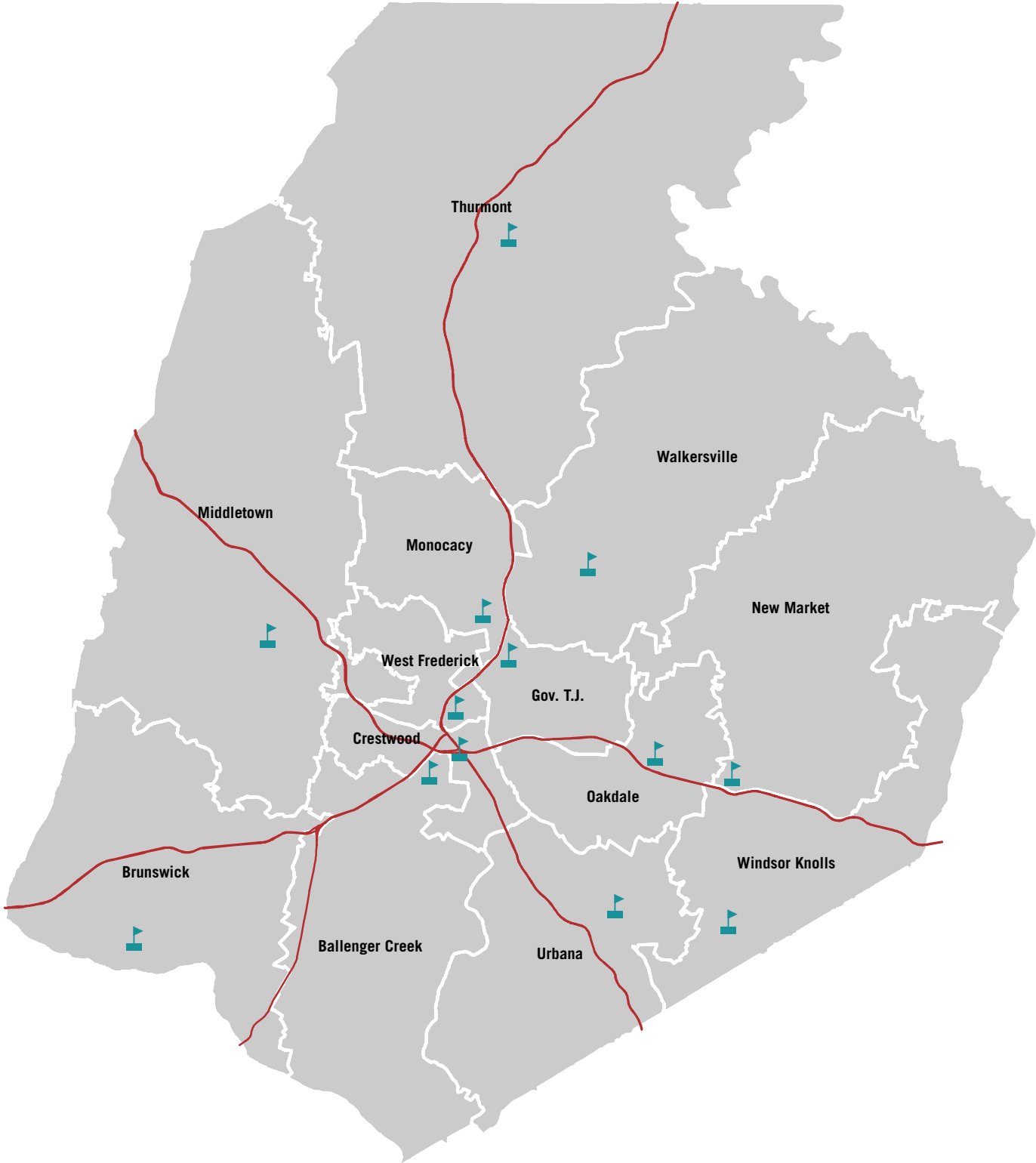
The FCPS Strategic Plan provides the framework for all systemic improvement planning. Both identified focus areas are aligned with the Strategic Plan aspirational goals but specifically Goals 1 and 5. Closing the achievement gap and ensuring equity for all FCPS students is a FCPS priority. The BOE of Frederick County's Educational Equity Policy #444 and recommendations from its newly-formed Racial Equity Committee will help to provide staff with the guidance that is needed to view all aspects of work through an equity lens.



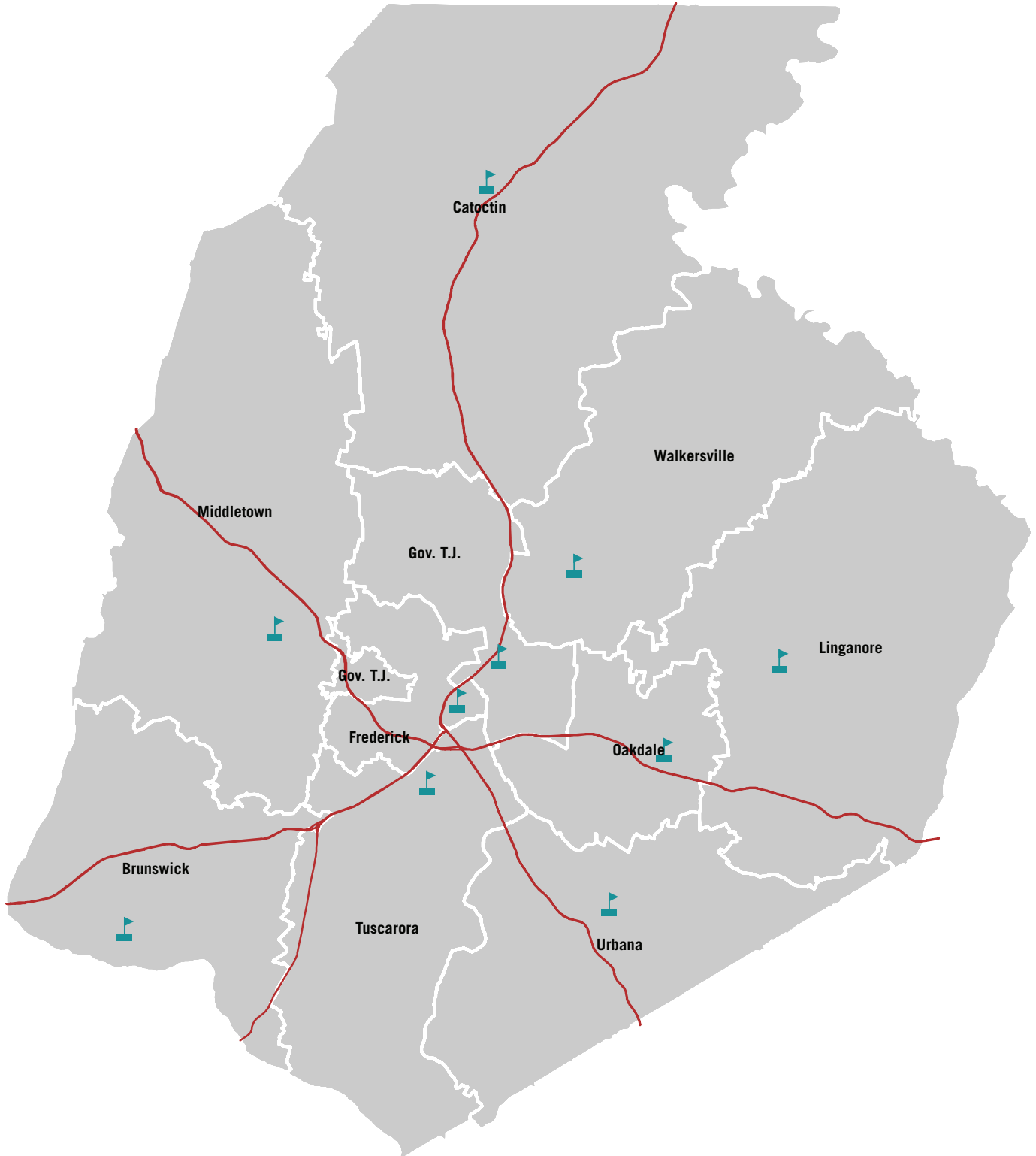
ELEMENTARY SCHOOL LOCATIONS



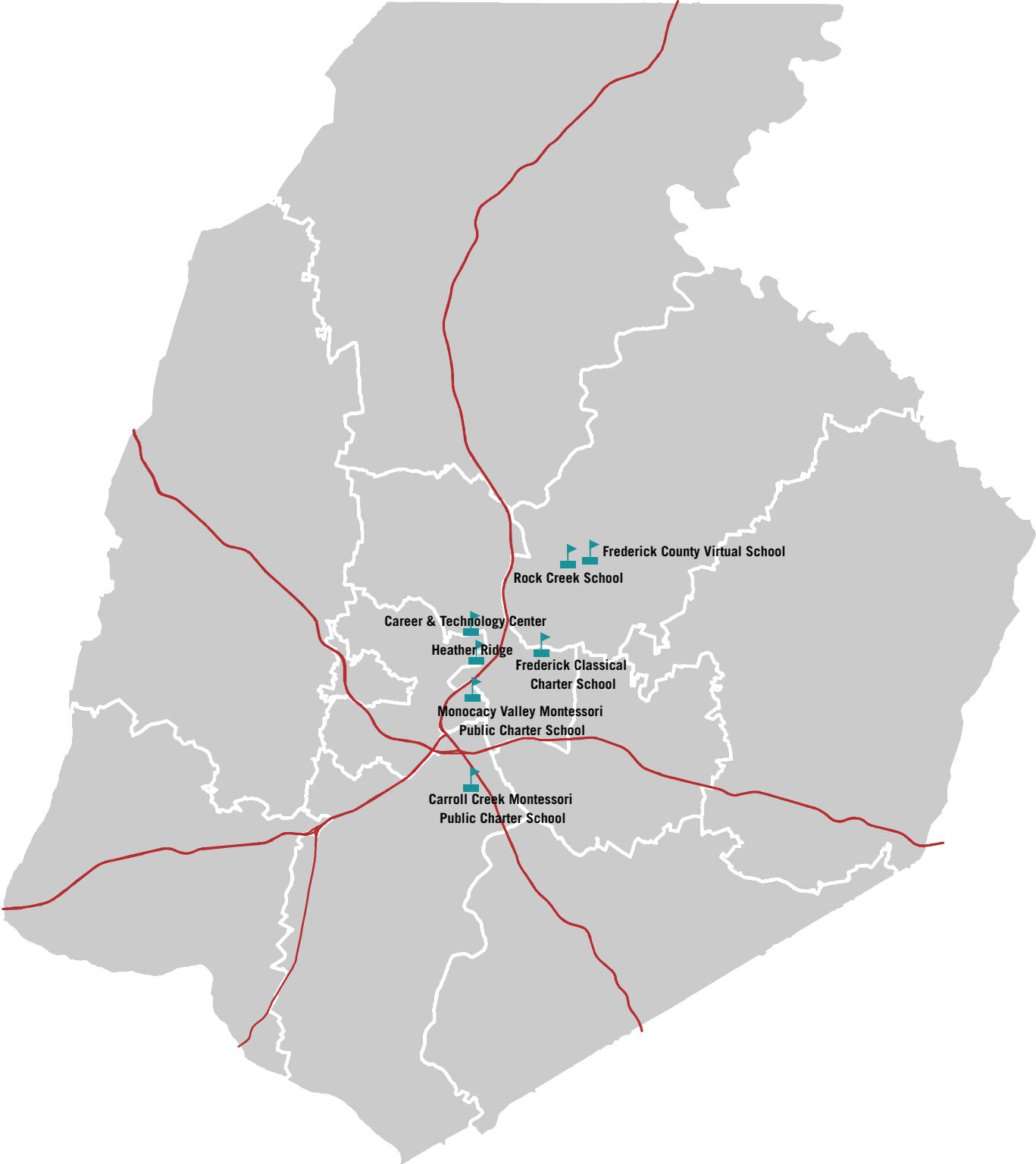
MIDDLE SCHOOL LOCATIONS



HIGH SCHOOL LOCATIONS



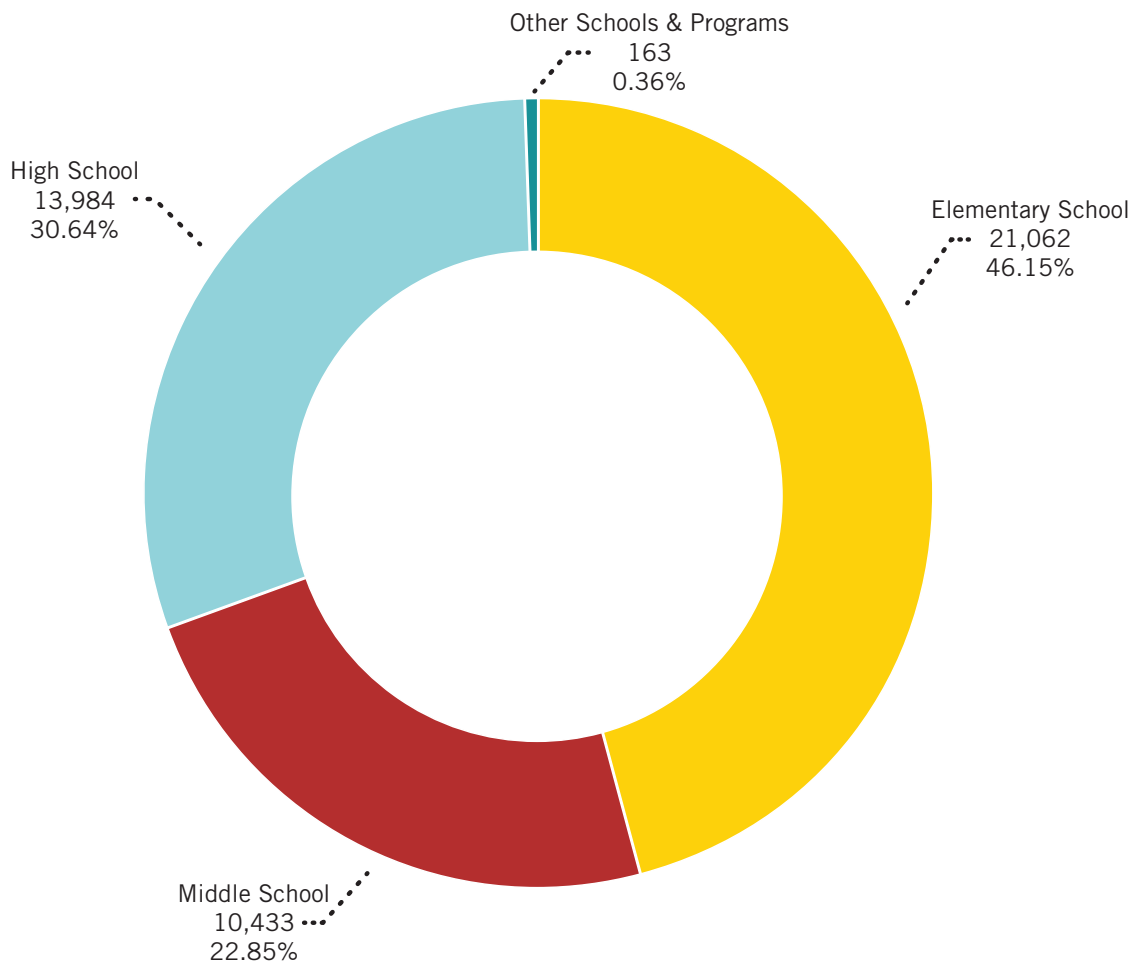
OTHER SCHOOL LOCATIONS



ENROLLMENT DISTRIBUTION

Enrollment represents the number of students in grades prekindergarten through 12, including special education students. Every December an enrollment projection for the following school year is prepared for each school. This projection utilizes the latest information available on current enrollment. Enrollment projections are used to establish staffing levels and budget allocations for the following fiscal year.

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Projected	FY2023 Projected	FY2024 Projected	FY2025 Projected
Elementary School	19,683	19,792	20,311	19,352	21,062	21,233	21,404	21,645
Middle School	9,625	9,941	10,275	10,276	10,433	10,620	10,724	11,015
High School	12,702	12,789	13,059	13,438	13,984	14,328	14,605	14,787
Other Schools & Programs	194	192	183	155	163	175	190	200
Total Students	42,204	42,714	43,828	43,221	45,642	46,356	46,923	47,647
Change from Prior Year	826	510	1,114	(607)	2,421	714	567	724







FINANCIAL SECTION

All Funds Revenue Summary

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Frederick County Government					
Unrestricted Fund	\$260,826,623	\$272,386,838	\$283,465,005	\$296,598,012	\$316,598,012
Restricted Fund	10,173,664	10,918,367	11,083,338	13,101,416	13,729,296
School Construction Fund	83,745,121	22,678,104	59,367,040	56,214,084	29,769,833
Debt Services	32,301,775	35,226,450	33,358,315	28,173,709	20,772,556
Total Frederick County Government	\$387,047,183	\$341,209,759	\$387,273,698	\$394,087,221	\$380,869,697
State of Maryland					
Unrestricted Fund					
Current Expenses	\$193,018,621	\$197,207,861	\$203,398,458	\$210,134,641	\$210,157,929
Geographic Cost of Education Index	6,729,963	6,909,909	7,185,295	7,434,162	7,456,791
Transportation	11,636,755	11,988,551	13,003,246	13,428,478	13,562,763
Transportation - Special Education	980,000	1,026,000	1,073,000	1,145,000	324,000
Special Education	10,884,789	11,467,970	12,548,467	12,537,809	12,703,734
Nonpublic Placement	4,662,239	4,836,012	5,090,564	5,320,161	5,320,161
Limited English Proficiency	8,418,970	9,914,361	10,695,312	11,496,181	11,367,097
Net Taxable Income	2,020,474	2,957,873	3,441,992	3,874,892	3,036,945
Miscellaneous Revenue	4,560	0	8,421	15,000	15,000
Blueprint for Maryland's Future	0	0	4,317,265	4,788,920	5,782,956
Hold Harmless - Declining Enrollment	0	0	0	0	1,162,999
Hold Harmless - Transportation	0	0	0	0	821,000
Restricted Fund					
State Retirement Contribution	31,248,348	30,735,591	32,893,353	33,011,720	34,532,717
Intergovernmental Transfer	1,289,011	1,312,068	1,069,945	1,900,000	1,300,000
Restricted Grants	783,336	1,194,479	1,969,697	4,068,588	7,221,106
Blueprint for Maryland's Future	0	0	3,963,297	4,651,264	4,402,431
School Construction Fund	22,544,153	15,928,017	22,522,564	22,147,097	20,893,323
Food and Nutrition Services Fund	269,331	353,191	378,016	274,336	105,721
Total State of Maryland	\$294,490,550	\$295,831,883	\$323,558,892	\$336,228,249	\$340,166,673
Federal Government					
Unrestricted	\$40,582	\$223,630	\$345,444	\$150,000	\$150,000
Restricted Grants	16,454,302	18,593,535	18,214,019	29,985,989	92,426,585
Food and Nutrition Services Fund	7,057,536	7,248,947	6,226,909	6,175,805	13,856,444
Total Federal Government	\$23,552,420	\$26,066,112	\$24,786,372	\$36,311,794	\$106,433,029
Other Sources					
Unrestricted Fund					
Tuition	\$147,973	\$106,053	\$118,846	\$135,000	\$85,000
Sports Fees	647,260	659,815	502,310	661,360	661,360
Investment Earnings	346,527	942,804	661,773	650,000	650,000
Other Revenue	1,805,289	1,846,836	3,705,875	1,984,500	1,984,500
Use of Prior Year Fund Balance	9,232,961	12,148,750	8,915,351	13,996,447	18,690,368
Restricted Fund					
School Construction Fund	0	0	0	0	0
Food and Nutrition Services Fund					
Sales and Services	4,744,567	5,407,402	3,824,571	3,421,822	1,869,000
Miscellaneous	232,114	252,644	189,301	55,999	20,750
Self-Insurance Fund					
Interest Income	132,018	143,859	68,552	65,000	10,000
Medicare Part D Subsidy/ERRP Rebate	3,362,293	3,789,883	4,015,979	2,955,680	3,875,353
Use of Prior Year Fund Balance	0	1,155,915	0	3,694,158	1,499,632
Contributions	22,195,435	22,967,317	24,020,755	25,623,059	26,444,640
Artificial Turf Fund					
Community User Group Rentals	0	70,205	46,150	35,000	60,000
Interest Income	0	12,972	11,178	0	1,000
Cell Tower Rentals	0	0	0	175,000	200,000
Use of Prior Year Fund Balance	0	0	0	723,118	0
Total Other Sources	\$43,660,420	\$52,168,605	\$48,697,023	\$57,628,302	\$56,992,143
Interfund Transfer					
Food and Nutrition Services Fund	\$0	\$35,000	\$0	\$2,843,850	\$0
Self-Insurance Fund	73,888,117	75,389,908	78,865,198	84,609,926	89,558,237
Artificial Turf Fund	0	0	0	200,000	150,000
Total Interfund Transfer	\$73,888,117	\$75,424,908	\$78,865,198	\$87,653,776	\$89,708,237
Total All Funds	\$822,638,690	\$790,701,267	\$863,181,183	\$911,909,342	\$974,169,779

All Funds Expenditure Summary

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Unrestricted Fund					
Administration	\$10,607,535	\$10,293,415	\$11,270,235	\$11,850,275	\$11,470,008
Mid-Level Management	33,574,584	34,812,170	36,293,042	38,839,407	41,553,662
Instructional Salaries and Wages	202,335,051	211,956,017	222,588,787	233,480,785	243,429,772
Textbooks and Instructional Supplies	8,178,151	8,890,275	9,691,860	13,452,061	17,308,130
Other Instructional Costs	1,895,959	1,914,850	2,217,534	2,593,659	2,795,325
Special Education	51,672,540	58,229,265	55,931,021	60,322,836	63,117,788
Student Personnel Services	2,921,945	1,901,371	1,953,309	2,002,128	2,208,165
Student Health Services	202,914	273,707	325,546	402,467	522,038
Student Transportation	21,372,208	22,374,639	22,395,896	24,396,828	24,630,816
Operation of Plant	33,172,991	34,188,161	36,400,772	39,336,198	40,192,125
Maintenance of Plant	12,068,775	12,737,327	13,209,479	14,124,044	14,286,633
Fixed Charges	119,754,296	124,341,313	129,851,184	140,683,287	146,084,934
Food Services	0	35,000	0	0	0
Community Services	482,060	492,876	430,566	687,644	696,453
Capital Outlay	1,696,249	1,596,435	1,635,191	2,178,944	2,234,766
Total Unrestricted Fund	\$499,935,258	\$524,036,821	\$544,194,422	\$584,350,563	\$610,530,615
Restricted Fund					
Restricted Grants	\$19,340,630	\$23,764,231	\$27,833,340	\$44,058,000	\$106,290,662
Sale of Surplus Property	0	199,605	0	0	0
County In-kind Services	10,173,664	10,718,762	11,083,338	13,101,416	13,729,296
MSDE Pension Contribution	31,248,348	30,735,591	32,893,353	33,011,720	34,532,717
Total Restricted Fund	\$60,762,642	\$65,418,189	\$71,810,031	\$90,171,136	\$154,552,675
School Construction Fund					
Capital Budget	\$106,289,274	\$38,606,121	\$84,268,229	\$78,361,181	\$50,663,156
Total School Construction Fund	\$106,289,274	\$38,606,121	\$84,268,229	\$78,361,181	\$50,663,156
Food and Nutrition Services Fund					
Operating Expenses	\$12,445,649	\$12,779,196	\$11,718,780	\$12,771,812	\$15,851,915
Total Food and Nutrition Services Fund	\$12,445,649	\$12,779,196	\$11,718,780	\$12,771,812	\$15,851,915
Self-Insurance Fund					
Operating Expenses	\$100,555,023	\$103,446,882	\$99,338,712	\$116,947,823	\$121,387,862
Total Self-Insurance Fund	\$100,555,023	\$103,446,882	\$99,338,712	\$116,947,823	\$121,387,862
Artificial Turf Fund					
Operating Expenses	\$0	\$0	\$0	\$1,300,000	\$0
Total Artificial Turf Fund	\$0	\$0	\$0	\$1,300,000	\$0
Debt Services					
Principal	\$22,240,177	\$24,476,183	\$23,305,790	\$20,295,380	\$13,651,625
Interest	10,061,598	10,750,267	10,052,525	7,878,329	7,120,931
Total Debt Services	\$32,301,775	\$35,226,450	\$33,358,315	\$28,173,709	\$20,772,556
Total All Funds	\$812,289,621	\$779,513,659	\$844,688,489	\$912,076,224	\$973,758,779

BUDGET FORECAST – REVENUES

The Budget Forecast schedule is a summary of all fund revenue forecasts from FY2023 through FY2025. The Frederick County Board of Education has no taxing authority; revenue increases are at the discretion of the state and local authorities. No amounts have been included for negotiated salary increases in FY2023 through FY2025. The forecasted years are for informational purposes only, based upon trend data, and do not reflect projections that have been through an approval process. These projections are not to be used for planning purposes.

Projections are based upon the following:

- **Operating Budget:** FCPS receives the majority of our funding from local and state governments. These revenues are determined based upon our actual enrollment count from September 30th of the current budget year. For federal revenues, trend data and grant projections are used to determine the revenue for future years.
- **School Construction Fund:** The projected years reflect the proposed capital improvement plan as detailed in the FCPS Educational Facilities Master Plan (EFMP).
- **Food & Nutrition Services Fund:** The FY2022 approved budget reflects FNS participating in the Seamless Summer Option (SSO) for the 2021-2022 school year. SSO is part of the National School Breakfast and National School Lunch Program, and has been approved by the U.S. Department of Agriculture (USDA) to allow all children enrolled in FCPS to receive free breakfast and lunch. The projected years assume FCPS returns to normal operations in FY2023, and used trend data prior to FY2020 to project the revenue.
- **Self-Insurance Fund:** The revenue projections are based upon previous years' trend data.

	FY2022 Approved	FY2023 Projected	FY2024 Projected	FY2025 Projected
Operating Budget				
Unrestricted	610,530,615	638,737,129	668,246,785	699,119,786
Restricted	154,552,675	129,552,675	104,552,675	89,552,675
Subtotal - Operating Budget	\$765,083,290	\$768,289,804	\$772,799,460	\$788,672,461
School Construction Fund	\$50,663,156	\$36,930,193	\$31,563,628	\$55,448,381
Food & Nutrition Services Fund	\$15,851,915	\$15,931,175	\$16,010,830	\$16,090,885
Self-Insurance Fund	\$121,387,862	\$124,983,480	\$130,295,278	\$135,832,827
Total	\$952,986,223	\$946,134,652	\$950,669,196	\$996,044,554

Enrollment	FY2022 Projected	FY2023 Projected	FY2024 Projected	FY2025 Projected
Elementary School	21,062	21,233	21,404	21,645
Middle School	10,433	10,620	10,724	11,015
High School	13,984	14,328	14,605	14,787
Other Schools & Programs	163	175	190	200
Total Students	45,642	46,356	46,923	47,647

BUDGET FORECAST – OPERATING BUDGET EXPENSES

The Budget Forecast for Operating Budget expenses shows the anticipated increase by category and object, based upon the projected revenue provided in the Budget Forecast – Revenue. By law, FCPS must present a balanced budget. The expenses by category and class are based upon trend date, and do not reflect expenses that have been through the approval process. These projections are provided for informational purposes only.

	FY2022 Approved	FY2023 Projected	FY2024 Projected	FY2025 Projected
Administration	\$15,485,271	\$15,550,171	\$15,641,446	\$15,962,715
Mid-Level Management	44,877,765	45,065,851	45,330,375	46,261,443
Instructional Wages & Salaries	272,109,098	273,249,525	274,853,427	280,498,810
Text Books & Instructional Supplies	36,603,958	36,757,368	36,973,123	37,732,537
Other Instructional Costs	5,407,007	5,429,668	5,461,539	5,573,717
Special Education	87,959,448	88,328,092	88,846,554	90,671,428
Student Personnel Services	3,293,225	3,307,027	3,326,438	3,394,762
Student Health Services	9,971,767	10,013,559	10,072,336	10,279,218
Student Transportation	26,850,406	26,962,938	27,121,203	27,678,262
Operating of Plant	45,976,694	46,169,385	46,440,387	47,394,255
Maintenance of Plant	18,166,019	18,242,154	18,349,231	18,726,117
Fixed Charges	193,488,130	194,299,051	195,439,535	199,453,787
Food Services	898,180	901,944	907,239	925,873
Community Services	1,761,556	1,768,939	1,779,322	1,815,869
Capital Outlay	2,234,766	2,244,132	2,257,305	2,303,668
Total Operating Budget	\$765,083,290	\$768,289,804	\$772,799,460	\$788,672,461

Object

Salaries & Wages	\$442,151,032	\$443,843,157	\$446,222,970	\$454,599,389
Contracted Services	41,165,040	41,509,782	41,994,628	43,701,182
Supplies & Materials	51,024,272	51,519,796	52,216,703	54,669,663
Other Charges	221,769,600	222,386,156	223,253,283	226,305,382
Land, Buildings, & Equipment	4,728,683	4,742,789	4,762,627	4,832,453
Transfers	4,244,663	4,288,124	4,349,249	4,564,392
Total Operating Budget	\$765,083,290	\$768,289,804	\$772,799,460	\$788,672,461

Operating Budget

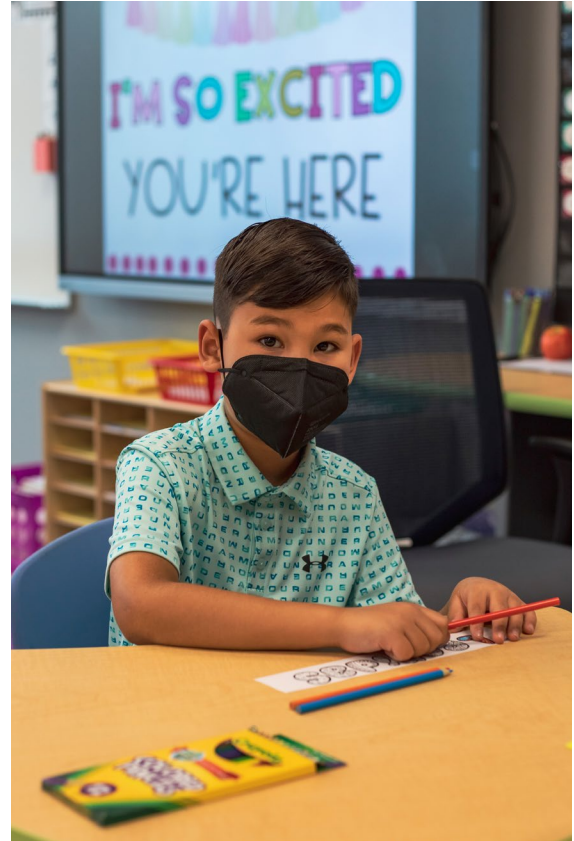
The FCPS FY2022 operating budget outlines the system's plan to efficiently and effectively provide educational programs and services, administer business functions, and operate school system facilities for the fiscal year extending from July 1, 2021 through June 30, 2022. The Frederick County Public School system maintains the highest standards of education and educational support. This budget was created with the intent to align with the Board of Education long-term strategic plan. In FY2022, FCPS pays particular attention to the challenges of students returning to in-person learning, after a period of interrupted learning due to the COVID-19 pandemic.

The Operating Budget is FCPS's primary budget consisting of both the Unrestricted Fund and the Restricted Fund. The Unrestricted Fund (General Fund), along with the restricted grants, accounts for the cost of providing and supporting day-to-day activities in the schools: instructional materials and supplies, programs and services, salaries, transportation, and technology. The operating budget also addresses several school system priorities: retaining and attracting quality staff, ensuring adequate and current instructional resources, and providing technology upgrade initiatives.

Funding, referred to as revenue, originates from county, state, and federal governments and other sources. By Maryland law, FCPS has no taxing authority and may not incur debt, and is therefore wholly reliant on funding from county, state, and federal sources. The school system's FY2022 operating budget is \$765.1 million - an increase of \$90.6 million from FY2021. The majority of the increase, \$64.4 million, is in the restricted portion of the operating budget.

When the FY2022 budget process began in the fall of 2020, the majority of FCPS students were attending school virtually, with a limited in-person small group instruction. When formulating the FY2022 operating budget, staff assumed that FCPS would return to in-person, five day per week instruction. The BOE submitted the FY2022 requested operating budget to Frederick County Government (FCG) in February 2021.

In April 2021, the County Executive announced her budget allocation for FCPS, \$20 million above the FY2021 allocation. The county's budget was approved with no changes to the FCPS allocation in May 2021 by the County Council. During the spring of 2021, FCPS received updates from MSDE regarding the state appropriation, as well as additional federal funds for COVID-19 relief being administered by MSDE. On June 23rd, the BOE approved the FY2022 operating budget.



Operating Budget Highlights

The adopted FY2022 operating budget totals \$765,038,290, an increase of \$90,561,591 or 13.4% over the FY2021 operating budget. This budget was created with the intent to align with the Board of Education's long-term strategic plan.

The county allocation of \$330.3 million is \$20.6 million or 6.7% more than the previous year. Estimated state revenues of \$319,167,629 are \$5.4 million or 1.7% higher than FY2021. Projected student enrollment of 45,642 is an increase of 584 students from FY2021 projected enrollment.

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
REVENUE:					
Frederick County Government	\$271,000,287	\$283,305,204	\$294,548,343	\$309,699,428	\$330,327,308
State of Maryland	271,677,066	279,550,675	300,658,312	313,806,816	319,167,629
Federal Government	16,494,884	18,817,165	18,559,463	30,135,989	92,576,585
Other	3,761,032	6,219,659	7,605,186	6,883,019	4,321,400
Fund Balance - Prior Years	9,232,961	12,148,750	8,915,351	13,996,447	18,690,368
Total Revenue:	\$572,166,230	\$600,041,453	\$630,286,655	\$674,521,699	\$765,083,290
EXPENDITURES:					
By Restricted and Unrestricted					
Unrestricted Programs	\$499,935,258	\$524,036,821	\$544,194,422	\$584,350,563	\$610,530,615
Restricted Programs	60,762,642	65,418,189	71,810,031	90,171,136	154,552,675
Total by Restricted/Unrestricted:	\$560,697,900	\$589,455,010	\$616,004,453	\$674,521,699	\$765,083,290
By Category					
Administration	\$10,603,132	\$11,190,550	\$11,820,211	\$13,635,375	\$15,485,271
Mid-Level Administration	33,931,189	35,481,595	37,021,126	40,212,951	44,877,765
Instructional Salaries and Wages	206,573,539	216,533,524	228,068,154	244,257,685	272,109,098
Textbooks and Instructional Supplies	9,297,490	11,556,861	12,526,113	17,482,567	36,603,958
Other Instructional Costs	2,534,135	2,458,530	2,869,398	4,913,972	5,407,007
Special Education	61,231,159	68,655,459	69,266,908	76,321,388	87,959,448
Student Personnel Services	3,207,508	1,909,894	2,129,103	2,642,188	3,293,225
Student Health Services	6,185,407	6,796,134	6,736,044	8,649,383	9,971,767
Student Transportation	21,900,790	22,941,227	22,759,180	25,193,622	26,850,406
Operation of Plant	34,689,059	35,825,631	38,314,425	42,399,396	45,976,694
Maintenance of Plant	12,071,880	12,814,873	13,232,258	14,199,044	18,166,019
Fixed Charges	155,950,838	160,457,472	168,351,112	180,873,286	193,488,130
Food Service	44,196	101,614	78,304	573,180	898,180
Community Services	781,329	836,651	695,486	988,718	1,761,556
Capital Outlay	1,696,249	1,894,995	2,136,631	2,178,944	2,234,766
Total by Category:	\$560,697,900	\$589,455,010	\$616,004,453	\$674,521,699	\$765,083,290
Full-time Equivalent (FTE) Positions					
Budgeted FTE	5,712.49	5,863.83	5,947.70	6,145.57	6,326.30
Enrollment					
Grades PreK-12	42,204	42,714	43,828	45,058	45,642
Cost Per Pupil					
Grades PreK-12	\$13,285	\$13,800	\$14,055	\$14,970	\$16,763
Schools In Use					
Elementary	36	37	37	38	39
Secondary	23	23	23	23	23
Charter	3	3	3	3	3
Other	4	4	4	4	4
Total Schools:	66	67	67	68	69

OPERATING BUDGET SOURCES OF REVENUE

Local Revenue

Frederick County Appropriation The revenue allocated by Frederick County Government to support the operations of Frederick County Public Schools. County funds come from property taxes, local income tax and other government sources.

County In-Kind Services FCPS receives in-kind services from the Frederick County Government. Funds are not appropriated to FCPS to procure these services, but the services are carried out by the Frederick County Government for the benefit of FCPS. The in-kind services include school health services, school-based occupational and physical therapy, school crossing guards at 15 county schools, school resource officers in 10 high schools and one alternate school, performance audits, and building evaluations.

State Revenue Sources

Foundation FCPS receives Foundation Aid from the state of Maryland. These funds are distributed based upon enrollment, relative wealth of each county, level of local expenditures for education, and other factors.

Geographic Cost of Education FCPS receives GCEI from the state of Maryland. GCEI accounts for geographic differences associated with providing comparable education services in different Maryland counties.

Transportation The state of Maryland provides funding to assist with the cost for transportation of FCPS students.

Compensatory Education State funding based upon the number of FCPS students enrolled in the Free and Reduced-Price Meals program.

Limited English Proficiency State funding based upon the number of FCPS students identified as English learners.

Special Education State funding based upon the number of FCPS students identified as requiring special education services.

Blueprint for Maryland's Future In 2016, the state of Maryland created the Commission on Innovation and Excellence in Education. This multi-year initiative has sought to reform the funding allocation to Maryland school districts among other topics. As part of the Commission's recommendation, the Blueprint for Maryland's Future legislation became law in May of 2019, and provides additional revenue for districts.

Restricted Revenue State funding received via grants and are restricted for specific purposes.

OPERATING BUDGET SOURCES OF REVENUE

Federal Revenue Sources

Public Law 874 (Impact Aid) Unrestricted funds provided by the federal government to help compensate the school system for the cost of educating students whose parents are Frederick County residents and are employed on federal installations in Maryland or on active duty in the military.

Restricted Revenue Federal funding received via grants and are restricted for specific purposes.

Other Revenue

Tuition FCPS receives tuition payments for several reasons including nonresident pupils, regular day students, and summer programs.

Sports Fees FCPS charges a participation fee for students who participate in sports.

Professional Development Fees FCPS offers MSDE courses for continuing education; staff participating in these classes are charged a fee for the course.

Facility Rentals Community groups may rent portions. A complete listing of the rental rates is available at <https://www.fcps.org/uof>.

Cell Tower Rentals FCPS receives ground rental fees for the placement of cell towers. Cell towers are located at Linganore HS, Urbana HS, Tuscarora HS, Gov. Thomas Johnson HS, Frederick HS, and Career and Technology Center.

Pool Rentals FCPS receives rent for the pools located at Walkersville and Middletown high schools.

Energy Rebates FCPS participates in energy rebate programs where available.

Procurement Card Rebates FCPS receives a rebate based upon purchases made using a procurement card.

Earnings from Investments Under the Maryland Annotated Code Section 6-222, FCPS may participate in certain investments. These investments receive interest income from the investments.

Operating Budget Revenue

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
REVENUE FROM COUNTY SOURCES:					
County Unrestricted Revenue	\$260,826,623	\$272,386,838	\$283,465,005	\$296,598,012	\$316,598,012
County Restricted Revenue:					
Sale of Surplus Properties	\$0	\$199,605	\$0	\$0	\$0
In-Kind - School Health Program	5,982,493	6,390,610	6,360,025	7,433,791	8,077,573
In-Kind - Frederick County Development Center	2,355,955	2,538,982	2,734,324	2,892,293	2,930,570
In-Kind - School Resource Officers	1,503,900	1,518,936	1,757,228	2,428,317	2,340,852
In-Kind - Internal Audit Services	86,087	8,672	48,349	90,542	90,542
In-Kind - Crossing Guards	235,229	261,561	183,412	256,473	289,759
In-Kind - OPEB Investment	10,000	0	0	0	0
Subtotal County Restricted Revenue	\$10,173,664	\$10,918,366	\$11,083,338	\$13,101,416	\$13,729,296
TOTAL COUNTY FUNDS	\$271,000,287	\$283,305,204	\$294,548,343	\$309,699,428	\$330,327,308
REVENUE FROM STATE SOURCES:					
State Unrestricted Funds:					
State Share of Current Expenses	\$193,018,621	\$197,207,861	\$203,398,458	\$210,134,641	\$210,157,929
Geographic Cost of Education Index	6,729,963	6,909,909	7,185,295	7,434,162	7,456,791
Transportation	11,636,755	11,988,551	13,003,246	13,428,478	13,562,763
Transportation - Special Education	980,000	1,026,000	1,073,000	1,145,000	324,000
Special Education	10,884,789	11,467,970	12,548,467	12,537,809	12,703,734
Nonpublic Placement	4,662,239	4,836,012	5,090,564	5,320,161	5,320,161
Limited English Proficiency	8,418,970	9,914,361	10,695,312	11,496,181	11,367,097
Net Taxable Income	2,020,474	2,957,873	3,441,992	3,874,892	3,036,945
Other Miscellaneous State Revenues	4,560	0	8,421	15,000	15,000
Blueprint for Maryland's Future	0	0	4,317,265	4,788,920	5,782,956
Hold Harmless - Declining Enrollment	0	0	0	0	1,162,999
Hold Harmless - Transportation Special Education	0	0	0	0	821,000
Subtotal State Unrestricted Revenue	\$238,356,371	\$246,308,537	\$260,762,020	\$270,175,244	\$271,711,375
State Restricted Funds:					
State Retirement Contribution	\$31,248,348	\$30,735,591	\$32,893,353	\$33,011,720	\$34,532,717
Blueprint for Maryland's Future	0	0	3,963,297	4,651,264	4,402,431
Special Education - Intergovernmental Transfer	1,289,011	1,312,068	1,069,945	1,900,000	1,300,000
Various State Restricted Projects	783,336	1,194,479	1,969,697	4,068,588	7,221,106
Subtotal State Restricted Revenue	\$33,320,695	\$33,242,138	\$39,896,292	\$43,631,572	\$47,456,254
TOTAL STATE FUNDS	\$271,677,066	\$279,550,675	\$300,658,312	\$313,806,816	\$319,167,629
REVENUE FROM FEDERAL SOURCES:					
Federal Restricted Funds					
Title I-A - Local System Grants	\$4,639,466	\$4,481,493	\$4,453,630	\$4,954,000	\$5,097,355
Title II-A - Teacher Quality	401,630	243,535	125,496	775,216	815,557
Title III-A - Language Acquisition	153,957	16,954	0	296,987	365,010
Title IV-B - 21st Century Learning Centers	229,558	101,640	129,576	355,754	387,761
IDEA - Special Education	7,453,951	7,571,266	7,743,675	8,060,575	8,201,080
Striving Readers	0	499,733	437,405	0	0
Perkins Career and Technology Education	281,062	232,984	310,165	323,194	305,861
Other (Restricted Grants)	3,294,678	5,445,930	5,014,072	15,220,263	77,253,961
Subtotal Federal Restricted Funds	\$16,454,302	\$18,593,535	\$18,214,019	\$29,985,989	\$92,426,585
Unrestricted Federal Revenues	\$40,582	\$223,630	\$345,444	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$16,494,884	\$18,817,165	\$18,559,463	\$30,135,989	\$92,576,585

Operating Budget Revenue (Continued)

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
REVENUE FROM LOCAL SOURCES:					
Tuition from Patrons:					
Regular Day Tuition	\$51,264	\$23,704	\$6,524	\$65,000	\$65,000
Nonresident Pupils	32,508	12,800	24,534	20,000	20,000
Summer Programs	64,201	69,549	87,788	50,000	0
Subtotal Tuition	\$147,973	\$106,053	\$118,846	\$135,000	\$85,000
Other Revenue:					
Sports Fees	\$647,260	\$659,815	\$502,310	\$661,360	\$661,360
Professional Development Fees	47,504	67,809	58,635	90,000	90,000
Subtotal Other Revenue	\$694,764	\$727,624	\$560,945	\$751,360	\$751,360
Local Restricted Projects	\$813,983	\$2,664,150	\$2,616,382	\$3,452,159	\$940,540
TOTAL LOCAL FUNDS	\$1,656,675	\$3,497,827	\$3,296,173	\$4,338,519	\$1,776,900
OTHER SOURCES:					
Facility Rentals	\$1,020,453	\$983,003	\$767,392	\$908,500	\$908,500
Cell Tower Rentals	154,311	145,023	187,365	0	0
Pool Rentals	69,465	67,517	68,442	50,000	50,000
Unanticipated Revenue	0	0	10,424	500,000	500,000
Energy Rebates	55,781	44,131	2,016,575	0	0
Procurement Card Rebates	219,242	230,355	282,564	200,000	200,000
Earnings from Investments	346,527	942,804	661,773	650,000	650,000
Other Miscellaneous	238,533	308,999	314,478	236,000	236,000
TOTAL OTHER SOURCES	\$2,104,312	\$2,721,832	\$4,309,013	\$2,544,500	\$2,544,500
PRIOR BALANCE AVAILABLE:	\$9,232,961	\$12,148,750	\$8,915,351	\$13,996,447	\$18,690,368
TOTAL	\$572,166,230	\$600,041,453	\$630,286,655	\$674,521,699	\$765,083,290

MAINTENANCE OF EFFORT

Maryland's Maintenance of Effort (MOE) law requires each county to provide local funds for the next fiscal year at the same per-pupil level as the current fiscal year. If there is no enrollment growth, local funding can remain the same as that of the previous year. The formula is known as the MOE funding level. This level does not address inflation or the added educational cost of students with special needs.

Five-Year History of County Maintenance of Effort Calculation

Fiscal Year	Required Maintenance of Effort Level	One-Time Nonrecurring Appropriation**	Approved County Appropriation***
2022	294,876,898	250,000	316,598,012
2021	289,598,012	250,000	296,598,012
2020	275,865,005	200,000	283,465,005
2019	265,180,206	373,223	272,386,838
2018	250,826,610	600,000	260,826,623

- **
- In FY2018, the one-time funds were used for PeopleSoft Financial software upgrade.
 - In FY2019, the one-time funds included \$250,000 for materials of instruction to open Butterfly Ridge ES, \$78,223 for the expansion of the English Learners program, \$45,000 for start-up costs for new pre-kindergarten and Learning for Life programs, and \$35,000 for MMFA (Breakfast in the Classroom) at Butterfly Ridge ES.
 - In FY2021, the one-time funds were \$250,000 for materials of instruction to open Blue Heron Elementary.
 - In FY2022, the one-time funds are for materials of instruction to open the replacement Waverley Elementary.

*** Excludes county in-kind services.

OPERATING BUDGET

The school system's operating budget consists of the unrestricted fund and the restricted fund. MSDE requires school systems to organize its operating budget expenditures into 15 categories. These categories are further refined by object classification. Following are the State mandated categories and objects.

Summary of Operating Budget Expenditures by Category/Object \$765,083,290

Category	Object						Total
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Land, Buildings and Equipment	Transfers	
Administration	\$9,244,062	\$3,824,213	\$263,459	\$428,245	\$178,000	\$1,547,292	\$15,485,271
Mid-Level Management	39,809,978	1,321,558	1,424,285	2,261,944	50,000	10,000	44,877,765
Instructional Salaries and Wages	272,014,098	0	0	0	0	95,000	272,109,098
Textbooks and Instructional Supplies	0	0	36,603,958	0	0	0	36,603,958
Other Instructional Costs	0	3,974,601	0	891,622	255,549	285,235	5,407,007
Special Education	67,794,291	6,375,968	816,956	12,873,340	10,000	88,893	87,959,448
Student Personnel Services	3,193,272	11,100	27,972	60,881	0	0	3,293,225
Student Health Services	258,299	9,154,189	553,899	5,380	0	0	9,971,767
Student Transportation	18,082,573	1,069,240	4,332,100	38,450	3,328,043	0	26,850,406
Operation of Plant	20,650,732	7,534,000	4,307,118	13,307,844	177,000	0	45,976,694
Maintenance of Plant	9,024,714	6,186,986	2,363,019	181,300	410,000	0	18,166,019
Fixed Charges	0	589,642	0	191,584,205	0	1,314,283	193,488,130
Food Services	0	0	0	0	0	898,180	898,180
Community Services	934,787	391,404	321,606	107,979	0	5,780	1,761,556
Capital Outlay	1,144,226	732,139	9,900	28,410	320,091	0	2,234,766
Total by Category/Object	\$442,151,032	\$41,165,040	\$51,024,272	\$221,769,600	\$4,728,683	\$4,244,663	\$765,083,290

OPERATING BUDGET

CATEGORY 01 ADMINISTRATION

Administration includes activities associated with the general regulation, direction, and control of the school system. Activities include establishing and administering school system operating policy, providing fiscal and internal services, supporting instructional and support service programs, and assisting the instructional staff with the content and process of providing learning experiences for students. Administrative offices affecting the school system as a whole are accounted for in this category. They include Board of Education and the Office of the Superintendent. Services included are financial, payroll, procurement legal, personnel, public and media relations, and technology information.

CATEGORY 02 MID-LEVEL MANAGEMENT

Mid-level management includes administration and supervision of district-wide and school-level instructional programs and activities. The following areas are included: Office of the Principal (school administration), central office instructional management and supervision of curriculum, media services supervision and activities associated with planning, researching, developing, and improving education programs.

CATEGORY 03 INSTRUCTIONAL SALARIES AND WAGES

Instructional salaries and wages include regular and supplemental pay for staff whose responsibilities are interaction with students in the delivery of instructional programs and related student instructional support services. Included are salaries for the following position types: Athletic Director, Teacher/Teacher Specialist, Instructional Assistant, Community Liaison, Media Specialist, School Counselor, Psychologist, Technology User Support Specialist, and Substitute Teacher. Special Education salaries and wages are accounted for in Category 06 (Special Education).

CATEGORY 04 TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

Textbooks and instructional supplies include all supplies and materials used in support of instruction reportable to various program areas. Included are textbooks, materials of instruction (includes in-service materials), library books and materials, audio visual materials, testing supplies, in-house printed materials,

technology supplies, classroom equipment costing less than \$5,000, instructional software and licenses, and professional library materials. Special Education textbooks and instruction supplies are accounted for in Category 06 (Special Education).

CATEGORY 05 OTHER INSTRUCTIONAL COSTS

Other instruction costs include all other expenditures for instruction including officiating fees for athletic events, instructional consulting fees, professional subscriptions and dues, professional meetings and conferences, and instructional equipment costing more than \$5,000. Special Education other instructional costs are accounted for in Category 06 (Special Education).

CATEGORY 06 SPECIAL EDUCATION

Special Education includes activities designed for students through age 21 who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional and/or physical factors, as defined in the State Board of Education's Special Education Bylaws. Only direct special education-related expenditures are charged to this category. Category expenditures also include the Rock Creek School and special education day or residential programs provided to students placed in state-approved nonpublic schools.

CATEGORY 07 STUDENT PERSONNEL SERVICES

Student personnel services include activities designed to improve student attendance at school and prevent or solve student problems in the home, school, and community. Salaries for pupil personnel workers, social workers and others are included here.

CATEGORY 08 STUDENT HEALTH SERVICES

Student health service activities are associated with physical and mental health that are not instructional – providing students with appropriate medical, dental and nursing services, coordinating school health services, and ensuring that a community health nurse or school aide is available for emergencies and to provide first aid.

CATEGORY 09 STUDENT TRANSPORTATION

Student transportation include activities directed at providing transportation for students between

OPERATING BUDGET

home, school, and school activities. Included are transportation for students who have physical, mental and/or emotional disabilities, services for field trips, sports, and interscholastic activities, special programs, and summer school programs and day camps.

CATEGORY 10 OPERATION OF PLANT

The operation of plant activities is directed at keeping the physical plant open, comfortable and safe for use by students, staff, and the community. Activities include warehousing, distribution services, custodial, utilities, trash removal, upkeep of grounds, snow removal and communication systems. The cost of facilities rental and property insurance (asset coverage) are posted here.

CATEGORY 11 MAINTENANCE OF PLANT

The maintenance of the plant includes activities concerned with keeping the grounds, buildings and fixed equipment in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property. Activities concerned with regularly scheduled preventative maintenance, repair, and replacement of fixed equipment and minor modernization and alteration to change the original condition or original function are included in maintenance. Included are activities concerned with maintaining general-purpose vehicles such as trucks, tractors, graders, and other school system vehicles. Included are safety inspections, vehicle repair and maintenance, painting, and fueling.

CATEGORY 12 FIXED CHARGES

Fixed charges include expenditures of a generally recurrent nature that are not readily allocable to other expenditure categories: Social Security (FICA or Payroll Tax), Workers' Compensation Insurance, retirement expenses, employee benefits, cost of policies that cover losses from property damage, automobile liability, bus fleet accidents and general liability, personnel tuition reimbursements, Other Post-Employment Benefits (OPEB) Trust, and building lease payment.

CATEGORY 13 FOOD SERVICES

Food service activities are concerned with providing food to students and staff. Only expenditures that are not reimbursable are reported in the operating budget. The Local Education Agency (LEA) may operate food services as a special revenue fund and with the operating budget shown in a separate section of the budget book.

CATEGORY 14 COMMUNITY SERVICES

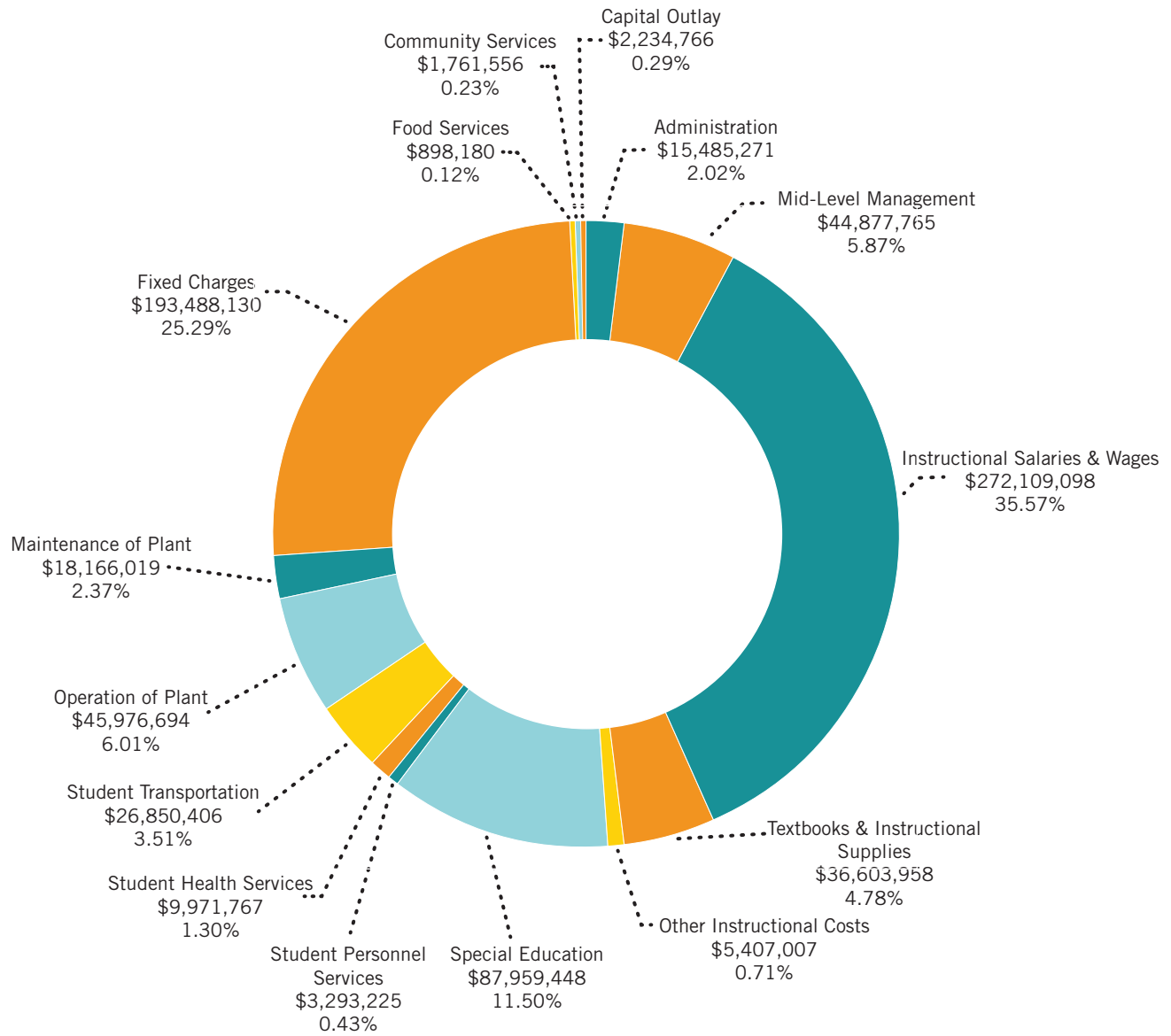
Community services include activities provided by FCPS for the community, or some segment of the community, other than for public school activities and adult education programs, including all expenditures other than insurance and contributions to retirement funds for current expense items directly related to community services. Activities include programs for community recreation civic organizations, public libraries and child care, and community welfare provided by FCPS for the community.

CATEGORY 15 CAPITAL OUTLAY

Capital outlay activities are concerned with the cost of directing and managing the acquisition, construction and renovations of land, buildings and fixed equipment. Only expenditures paid for out of current funds are recorded in the General Fund. All other capital outlay expenditures are recorded in the School Construction Fund.

OPERATING BUDGET

FY2022 Expenditures by Category Restricted and Unrestricted \$765,083,290



Objects of Expenditure

Within the 15 state-mandated categories, the operating budget expenditures are further divided into six budget objects that define the nature of the expense. The six objects used are:

SALARIES AND WAGES

Salaries and wages include those paid to staff in budgeted positions, wages paid to substitutes, assistants, work study students, and temporary staff and wages paid for additional activities including workshops, school improvement teams, teacher leadership, coaching, and summer programs.

CONTRACTED SERVICES

Contracted services include items such as renting land, buildings and equipment, maintenance of specialized equipment and vehicles, software maintenance, printing, medical, and fingerprinting services, legal and financial consulting, and various other technical and professional services.

SUPPLIES AND MATERIAL

Supplies and materials are consumable items that are better to replace than repair or have a per-unit cost of less than \$5,000 (e.g., textbooks, instructional supplies, tools, office and technology equipment, and postage).

OTHER CHARGES

Other charges include expenditures for employee benefits, travel, fuel, insurance, utilities, telecommunications, licenses, permits, dues, staff development, and other costs not attributable to another object.

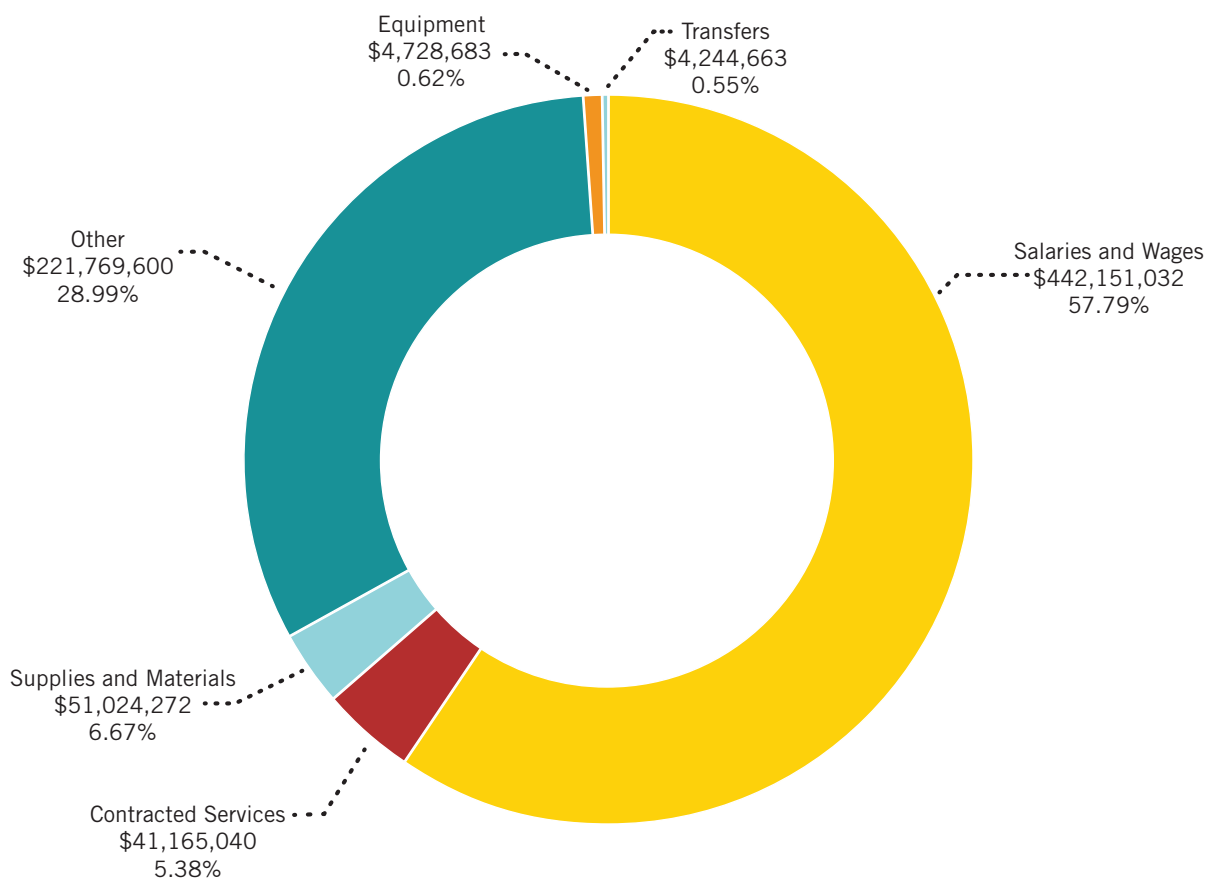
LAND, BUILDINGS, AND EQUIPMENT

Fixed assets such as land, buildings, machinery, vehicles, and furniture and fixtures are included in this object. Items considered equipment have a per-unit cost of \$5,000 or more, are depreciable and are repaired rather than replaced.

TRANSFERS

Transfers include payments to other LEAs or transfers between major fund types within the LEA. Transfer accounts represent the release of funds from one account to another account where the expenditure will be reported.

FY2022 Expenditures by Object Restricted and Unrestricted
\$765,083,290

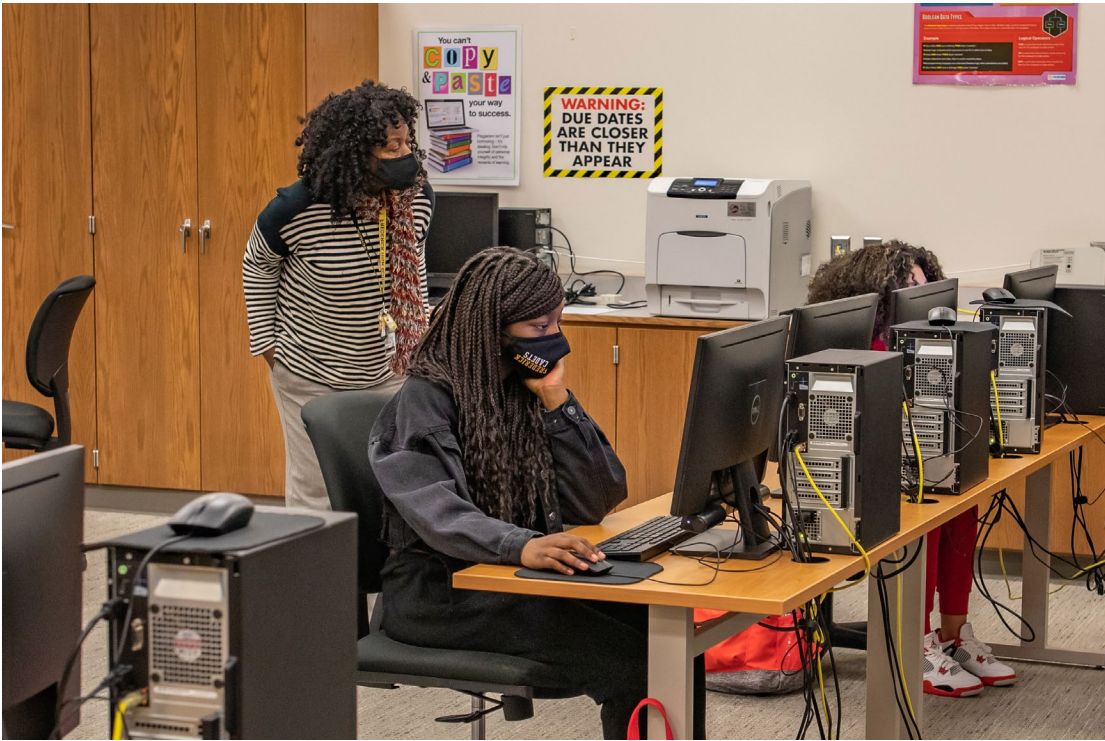


Operating Budget Expenditure Summary

Frederick County Public Schools operating budget is developed at the departmental level. However, to comply with state reporting requirements, expenditures are also reported for budget and actual by state mandated categories. The categories are further divided by budget objects of expenditure. Each departmental budget is shown by budget object of expenditures. The majority of the operating budget goes to pay salaries and benefits to school system employees.

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Category					
Administration	\$10,603,132	\$11,190,550	\$11,820,211	\$13,635,375	\$15,485,271
Mid-Level Management	33,931,189	35,481,595	37,021,126	40,212,951	44,877,765
Instructional Salaries and Wages	206,573,539	216,533,524	228,068,154	244,257,685	272,109,098
Textbooks and Instructional Supplies	9,297,490	11,556,861	12,526,113	17,482,567	36,603,958
Other Instructional Costs	2,534,135	2,458,530	2,869,398	4,913,972	5,407,007
Special Education	61,231,159	68,655,459	69,266,908	76,321,388	87,959,448
Student Personnel Services	3,207,508	1,909,894	2,129,103	2,642,188	3,293,225
Student Health Services	6,185,407	6,796,134	6,736,044	8,649,383	9,971,767
Student Transportation	21,900,790	22,941,227	22,759,180	25,193,622	26,850,406
Operation of Plant	34,689,059	35,825,631	38,314,425	42,399,396	45,976,694
Maintenance of Plant	12,071,880	12,814,873	13,232,258	14,199,044	18,166,019
Fixed Charges	155,950,838	160,457,472	168,351,112	180,873,286	193,488,130
Food Services	44,196	101,614	78,304	573,180	898,180
Community Services	781,329	836,651	695,486	988,718	1,761,556
Capital Outlay	1,696,249	1,894,995	2,136,631	2,178,944	2,234,766
Total	\$560,697,900	\$589,455,010	\$616,004,453	\$674,521,699	\$765,083,290

Object					
Salaries and Wages	\$336,952,128	\$354,653,478	\$369,844,208	\$398,980,044	\$442,151,032
Contracted Services	24,825,668	27,592,885	30,802,964	33,895,752	41,165,040
Supplies and Materials	16,823,324	19,781,115	20,412,578	27,187,287	51,024,272
Other Charges	178,090,380	183,007,181	188,892,056	208,027,184	221,769,600
Equipment	3,536,705	3,593,112	4,434,061	4,194,683	4,728,683
Transfers	469,695	827,239	1,618,586	2,236,749	4,244,663
Total	\$560,697,900	\$589,455,010	\$616,004,453	\$674,521,699	\$765,083,290



Unrestricted Budget Revenue

The Unrestricted Operating Budget revenues for FY2022 are estimated at \$610.5 million, or 4.5% more than FY2021. The school system's primary sources of revenues are county and state funds. Frederick County Government must provide a minimum funding level to FCPS in order to receive the State formula aid. That minimum requirement level is known as the Maintenance of Effort (MOE). The county funding is \$20.0 million more than the FY2021 allocation. The State of Maryland provides unrestricted funds using formulas based on student enrollment, student demographics, and county wealth.

Other sources of funding include \$18.6 million from prior year fund balance and \$3.4 million from various fees, tuition, and interest. The prior year fund balance has three components: the audited fund balance, the estimated fund balance, and the estimated charter school fund balance. The audited fund balance is established by the previous year's Annual Financial Report. The estimated fund balance is established during the operating budget process during monthly reviews of the actual expenditures to budget. The estimated charter school fund balance is cumulative and established based upon the annual variance of expenditures to the per pupil allocation. The charter schools may choose to spend their fund balance in a fiscal year or accrue it to spend in a future year.

Unrestricted Budget Revenue

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Revenues from County	\$260,826,623	\$272,386,838	\$283,465,005	\$296,598,012	\$316,598,012
Revenue From State Sources:					
State Share of Current Expenses	\$193,018,621	\$197,207,861	\$203,398,458	\$210,134,641	\$210,157,929
Geographic Cost of Education Index	6,729,963	6,909,909	7,185,295	7,434,162	7,456,791
Transportation	11,636,755	11,988,551	13,003,246	13,428,478	13,562,763
Transportation - Special Education	980,000	1,026,000	1,073,000	1,145,000	324,000
Handicapped Children	10,884,789	11,467,970	12,548,467	12,537,809	12,703,734
Nonpublic Placement	4,662,239	4,836,012	5,090,564	5,320,161	5,320,161
Limited English Proficiency	8,418,970	9,914,361	10,695,312	11,496,181	11,367,097
Net Taxable Income	2,020,474	2,957,873	3,441,992	3,874,892	3,036,945
Other Miscellaneous State Revenues	4,560	0	8,421	15,000	15,000
Blueprint for Maryland's Future	0	0	4,317,265	4,788,920	5,782,956
Hold Harmless - Declining Enrollment	0	0	0	0	1,162,999
Hold Harmless - Transportation Special Education	0	0	0	0	821,000
Total State Funds	\$238,356,371	\$246,308,537	\$260,762,020	\$270,175,244	\$271,711,375
Revenues From Federal Sources	\$40,582	\$223,630	\$345,444	\$150,000	\$150,000
Revenue From Local Sources:					
Tuition from Patrons:					
Regular Day Tuition	\$51,264	\$23,704	\$6,524	\$65,000	\$65,000
Nonresident Pupils	32,508	12,800	24,534	20,000	20,000
Summer Programs	64,201	69,549	87,788	50,000	0
Subtotal Tuition	\$147,973	\$106,053	\$118,846	\$135,000	\$85,000
Other Revenue:					
Sports Fees	\$647,260	\$659,815	\$502,310	\$661,360	\$661,360
Professional Development Fees	47,504	67,809	58,635	90,000	90,000
Subtotal Other Revenue	\$694,764	\$727,624	\$560,945	\$751,360	\$751,360
Total Local Funds	\$842,737	\$833,677	\$679,791	\$886,360	\$836,360
Other Sources:					
Facility Rentals	\$1,020,453	\$983,003	\$767,392	\$908,500	\$908,500
Cell Tower Rentals	154,311	145,023	187,365	0	0
Pool Rentals	69,465	67,517	68,442	50,000	50,000
Unanticipated Revenue	0	0	10,424	500,000	500,000
Energy Rebates	55,781	44,131	2,016,575	0	0
Procurement Card Rebates	219,242	230,355	282,564	200,000	200,000
Earnings from Investments	346,527	942,804	661,773	650,000	650,000
Other Miscellaneous	238,533	308,999	314,478	236,000	236,000
Total Other Funds	\$2,104,312	\$2,721,832	\$4,309,013	\$2,544,500	\$2,544,500
Prior Balance Available:	\$9,232,961	\$12,148,750	\$8,915,351	\$13,996,447	\$18,690,368
Total	\$511,403,586	\$534,623,264	\$558,476,624	\$584,350,563	\$610,530,615

Unrestricted Budget by Division

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Board of Education	\$274,281	\$301,293	\$365,975	\$406,179	\$409,158
Superintendent	\$330,132	\$335,595	\$352,616	\$355,744	\$397,594
Public Affairs	1,075,768	1,077,583	1,075,076	1,378,661	1,415,945
BOE & Superintendent Subtotal	\$1,680,181	\$1,714,471	\$1,793,667	\$2,140,584	\$2,222,697
Academics, Curriculum, Transformation & Student Achievement					
Office of the Deputy Superintendent	\$340,187	\$273,864	\$271,303	\$298,797	\$430,973
Accelerating Achievement & Equity	2,668,644	2,414,874	2,213,631	3,114,057	3,014,917
Special Education	54,215,949	61,117,052	55,412,932	59,542,793	63,646,456
Organizational Development	739,713	654,647	1,698,525	1,769,886	1,854,471
Student Services	3,009,994	3,221,966	6,985,373	7,225,883	7,970,642
System Accountability & School Administration	\$0	\$0	\$214,372	\$299,184	\$312,779
School Administration & Instructional Leadership					
Office of the Executive Director & Instructional Directors	\$3,896,003	\$3,853,259	\$2,025,285	\$2,407,140	\$2,223,406
Elementary Schools	96,466,738	100,762,579	106,000,152	112,023,912	116,303,287
Middle Schools	47,739,754	51,389,587	55,594,328	56,935,031	58,720,339
High Schools	66,082,625	68,793,022	73,681,147	77,778,574	81,648,628
Charter Schools	8,037,897	9,898,053	9,404,000	10,704,053	10,668,473
System Accountability & School Improvement	2,536,517	3,253,752	3,152,314	3,716,748	3,988,471
System Accountability & School Administration Total	\$224,759,534	\$237,950,252	\$250,071,598	\$263,864,642	\$273,865,383
Curriculum, Instruction & Innovation					
Office of the Executive Director	\$1,497,011	\$1,478,968	\$2,535,917	\$2,685,193	\$4,300,718
Curriculum Supervision	8,169,010	8,713,595	8,789,859	7,607,828	8,831,837
	\$9,666,021	\$10,192,563	\$11,325,776	\$10,293,021	\$13,132,555
Academics, Curriculum, Transformation & Student Achievement Subtotal	\$295,400,042	\$315,825,218	\$327,979,138	\$346,109,079	\$363,915,397

Unrestricted Budget by Division

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Legal Services Division					
Office of the Chief of Staff & Legal Counsel	\$348,455	\$368,585	\$375,403	\$405,669	\$421,961
Human Resources					
Administration, Talent Acquisition, & Training	\$2,233,117	\$2,224,022	\$2,420,925	\$2,659,637	\$2,735,870
Tuition Reimbursement/Workshops/Stipends	2,583,482	2,445,068	2,370,914	2,687,224	2,842,337
	\$4,816,599	\$4,669,090	\$4,791,839	\$5,346,861	\$5,578,207
Legal Services Division Subtotal	\$5,165,054	\$5,037,675	\$5,167,242	\$5,752,530	\$6,000,168
Operations Division					
Office of the Chief Operating Officer	\$316,896	\$503,115	\$557,240	\$582,998	\$607,057
Facilities Services					
Capital Program	\$1,814,942	\$1,615,556	\$1,619,093	\$1,854,409	\$1,912,675
Facilities Operations & Maintenance	13,590,649	14,213,431	14,718,664	15,546,374	15,489,941
Custodial Services	14,899,831	15,937,009	15,781,177	16,698,039	17,331,278
Energy Management & Recycling	10,507,861	10,192,331	9,266,033	12,158,963	12,245,379
	\$40,813,283	\$41,958,327	\$41,384,967	\$46,257,785	\$46,979,273
Security & Emergency Management	\$734,563	\$696,186	\$841,220	\$874,615	\$914,475
Transportation	\$21,452,879	\$22,347,448	\$22,508,475	\$24,803,234	\$25,419,921
Technology Infrastructure	\$6,823,755	\$6,525,301	\$7,480,870	\$11,871,410	\$14,531,655
Operations Division Subtotal	\$70,141,376	\$72,030,377	\$72,772,772	\$84,390,042	\$88,452,381
Fiscal Services Division					
Office of the Chief Financial Officer	\$272,040	\$256,842	\$304,847	\$293,353	\$306,032
Fiscal Services					
Non-Departmental	\$3,628,355	\$3,722,605	\$4,866,303	\$4,908,372	\$5,233,754
	123,648,210	125,449,633	131,310,453	140,756,603	144,400,186
Fiscal Services Division Subtotal	\$127,548,605	\$129,429,080	\$136,481,603	\$145,958,328	\$149,939,972
Total Unrestricted Budget	\$499,935,258	\$524,036,821	\$544,194,422	\$584,350,563	\$610,530,615



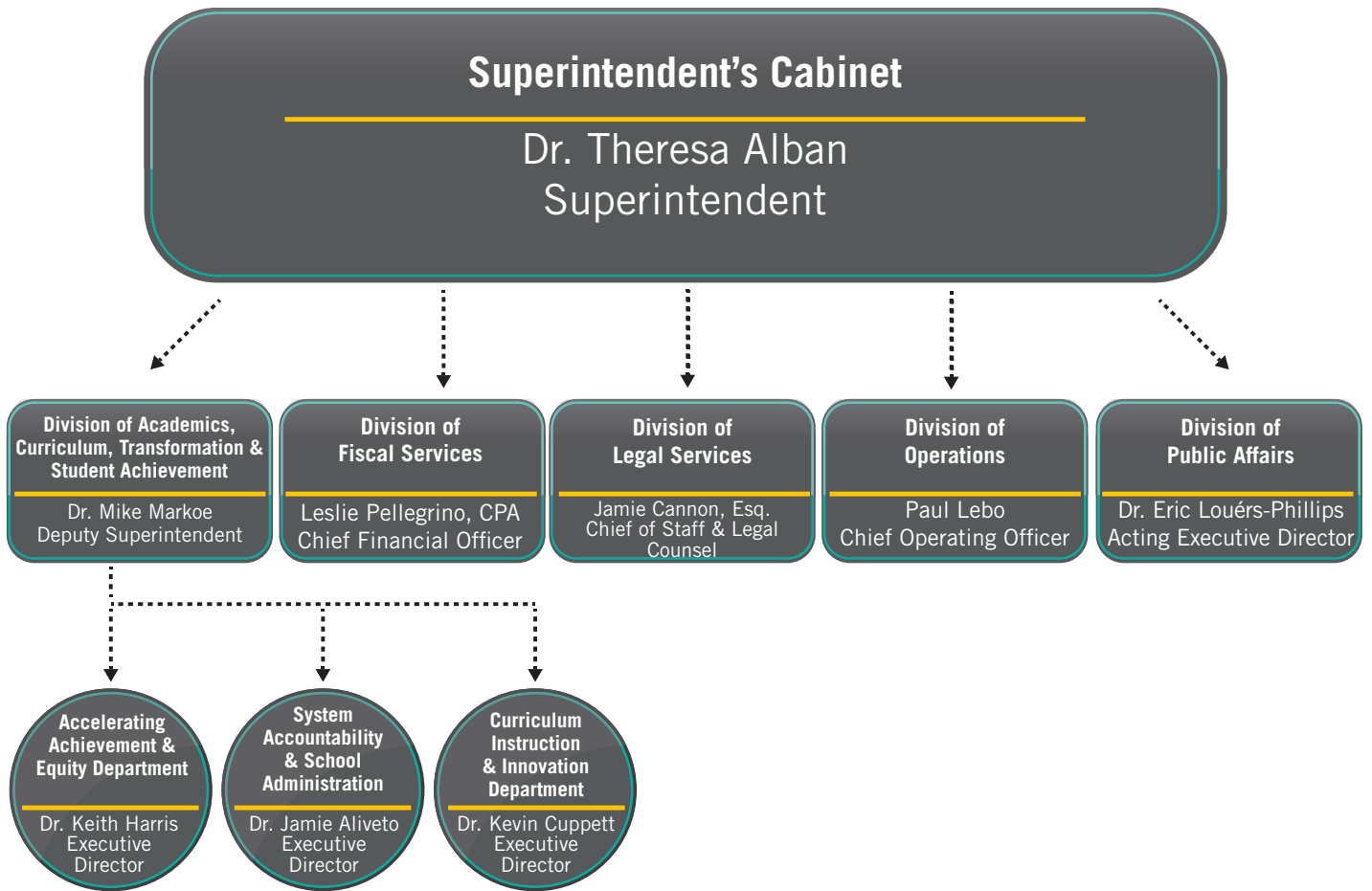
BOARD OF EDUCATION

The Board of Education consists of seven elected voting members and one non-voting student member. It serves as the governing body for Frederick County Public Schools and is responsible for setting policy not otherwise controlled by federal and state laws. The Board reviews and approves FCPS budgets and oversees expenditures from county, state, and federal sources.

The Board reviews the work of the Superintendent of Schools, monitors implementation of the school system's strategic plan, and gives final approval to curriculum matters and materials, grant applications, staff appointments, equipment purchases, land acquisitions and school construction, renovations, and repairs.

The office of the Ombuds reports to the Board. The Ombuds is a neutral person designated by the Board to partner with students, families, staff, and community to navigate educational challenges and provide options for collaborative, fair resolutions. The Ombuds serves the community by listening to and understanding concerns, providing information about FCPS resources and how to access them, and providing support to help resolve concerns. The Ombuds does not replace other FCPS tools to resolve problems and conflicts, but rather supplements those tools, provides resources, and fosters collaboration. The Ombuds is committed to a fair and credible process for resolving concerns.

Board of Education					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	1.00	2.00	2.00	2.00	2.00
Budget by Object Classes					
Salaries & Wages	\$133,724	\$148,838	\$209,622	\$233,045	\$236,024
Contracted Services	66,591	71,773	87,470	77,800	77,800
Supplies & Materials	3,379	6,291	3,260	6,300	6,300
Other Charges	70,587	74,391	65,623	89,034	89,034
Equipment	0	0	0	0	0
Total	\$274,281	\$301,293	\$365,975	\$406,179	\$409,158
Board of Education	\$274,281	\$284,252	\$277,415	\$310,945	\$309,822
Office of the Ombuds	0	17,041	88,560	95,234	99,336
Total	\$274,281	\$301,293	\$365,975	\$406,179	\$409,158



OFFICE OF THE SUPERINTENDENT

The Superintendent of Schools is the chief executive officer of Frederick County Public Schools and serves as the secretary and treasurer of the Board of Education. In this capacity, the Superintendent provides leadership and direction for all aspects of the school system including implementation of the FCPS Strategic Plan. The Superintendent ensures compliance with Maryland Public Laws relating to the schools, the bylaws and policies of the Maryland State Board of Education and the rules, regulations, and policies of the Board of Education of Frederick County.

The Superintendent is responsible for the day-to-day operations and management of the public-school system to ensure the aspirational goals for students, staff, and the community are met.

The following executive positions report directly to the Superintendent:

- Deputy Superintendent
- Chief Operating Officer
- Chief Financial Officer
- Chief of Staff and Legal Counsel
- Executive Director of Public Affairs

In addition, the Superintendent serves as a liaison between the community and the school system and works actively and visibly to communicate with the public regarding school system achievements, operations, and activities.

Office of the Superintendent					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	2.00	2.00	2.00	2.00	2.00
Budget by Object Classes					
Salaries & Wages	\$308,849	\$317,551	\$335,254	\$336,694	\$378,544
Contracted Services	258	0	0	0	0
Supplies & Materials	474	437	281	650	650
Other Charges	20,552	17,608	17,081	18,400	18,400
Equipment	0	0	0	0	0
Total	\$330,133	\$335,596	\$352,616	\$355,744	\$397,594

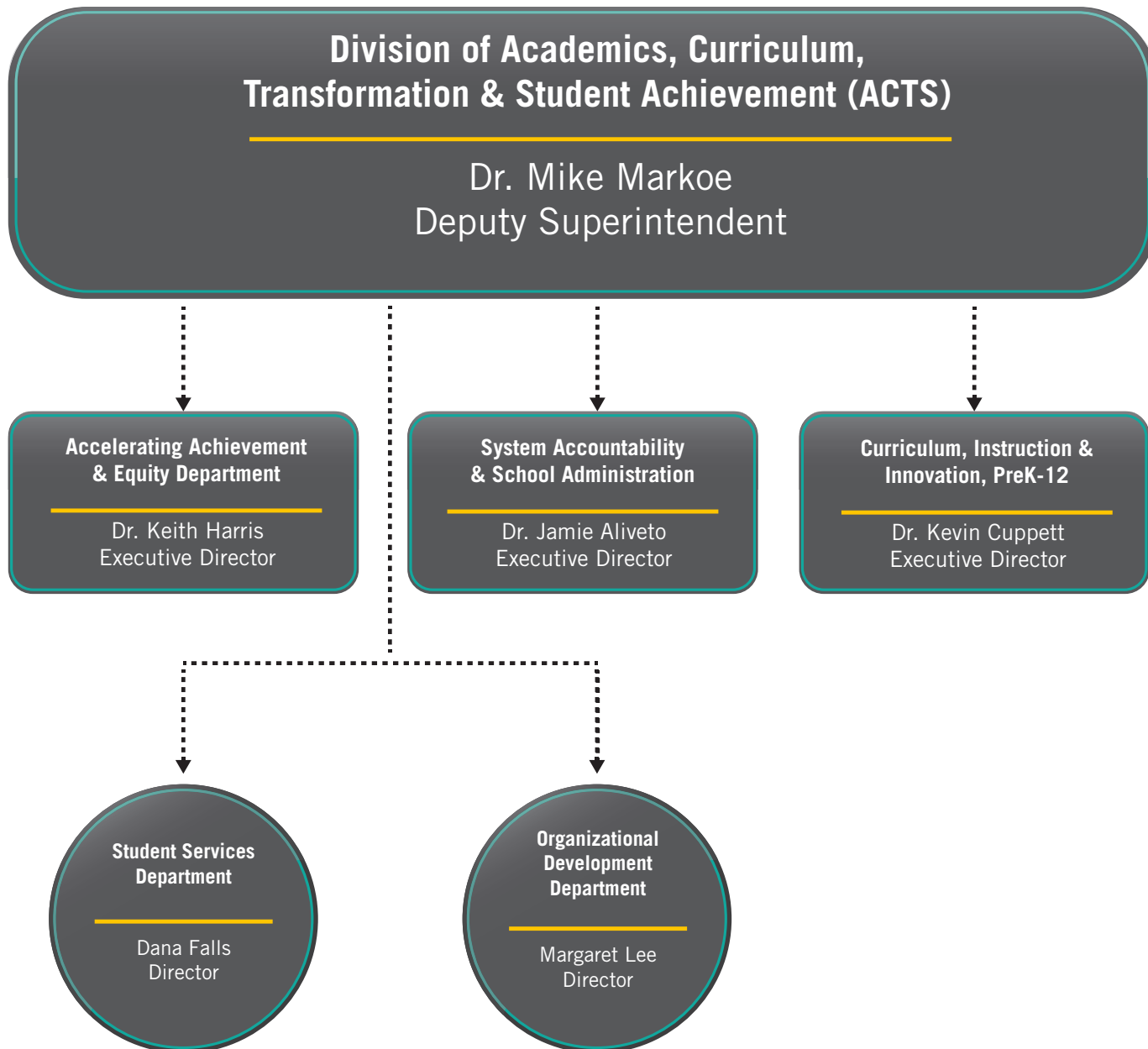
PUBLIC AFFAIRS

The Public Affairs Department provides timely, accurate, and useful information fostering open communication with the FCPS community in support of student achievement. The department manages a broad range of FCPS communication tools, including the FCPS website, FCPS-TV, social media, print media, and FindOutFirst to proactively share information. The department also coordinates all FCPS community engagement activities and fosters regular, open two-way communication, and collaboration with the public. The staff oversees a broad range of additional communication services to FCPS schools and departments, including crisis communication, graphic designs, the annual calendar handbook, employee newsletter, event management, employee recognition, parent involvement, and business partnerships.

Public Affairs					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	13.00	13.00	12.00	14.00	14.00

Budget by Object Classes

Salaries & Wages	\$881,247	\$851,071	\$901,241	\$1,132,146	\$1,143,930
Contracted Services	123,341	172,824	124,149	152,605	179,605
Supplies & Materials	58,537	42,178	35,113	58,090	48,590
Other Charges	12,643	11,510	14,573	35,820	35,820
Equipment	0	0	0	0	8000
Total	\$1,075,768	\$1,077,583	\$1,075,076	\$1,378,661	\$1,415,945



OFFICE OF THE DEPUTY SUPERINTENDENT

The Deputy Superintendent plans and oversees the administration and leadership of the Academics, Curriculum, Transformation, and Student Achievement (ACTS) division and advises the Superintendent on all related matters. The ACTS division consists of:

- Accelerating Achievement and Equity
- Curriculum, Instruction, & Innovation
- Organizational Development
- Student Services
- System Accountability & School Administration

Office of the Deputy Superintendent					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	3.00	2.00	2.00	2.00	3.00
Budget by Object Classes					
Salaries & Wages	\$324,712	\$256,730	\$255,276	\$279,647	\$410,823
Contracted Services	4,503	4,980	11,641	11,350	12,350
Supplies & Materials	5,059	9,993	2,648	5,100	5,100
Other Charges	5,914	2,161	1,738	2,700	2,700
Equipment	0	0	0	0	0
Total	\$340,188	\$273,864	\$271,303	\$298,797	\$430,973

ACCELERATING ACHIEVEMENT & EQUITY

Every student deserves an education that prepares them for lifelong learning and success. Educational equity means valuing unique identifiers of every student such as ability (cognitive, social emotional, and physical), age, ethnicity, family structure, gender, gender expression, gender identity, language, nationality, national origin, race, religion, sexual orientation, and socioeconomics; students have access to the resources and educational rigor they need at the right moment; and that appropriate academic, social, and economic supports are in place so that personal and social identifiers are not barriers or obstacles to accessing educational opportunities.

A primary goal of the Accelerating Achievement & Equity (AAE) Department is to promote student achievement and equity through culturally responsive curriculum, classroom practices, and resources that best meet the needs of our diverse student population. An accelerated and equitable learning environment enables students to become empowered learners and to understand and appreciate our community's diverse cultures. It prepares students to live, learn, and participate productively in our increasingly diverse society. Being culturally aware is a continuous, integrated, multi-ethnic, multi-disciplinary process necessary for all students to become college and career ready. As such, the AAE Department works with other departments to purposefully select resources that are responsive and sensitive to the needs of diverse learners. The department closely monitors student performance data, keeping students' progress, or lack thereof, in the forefront of discussions to determine which actions should be taken in meeting the needs of all student groups. In order to accomplish our goals and priorities, the AAE Department understands the need to develop and maintain meaningful relationships with families, our local community, other school systems, and organizations to partner with us in jointly meeting our shared goals and interests. The joint efforts of the AAE Department, along with others, will ensure that our students, no matter who they are and no matter their backgrounds or circumstances, are valued, empowered, and prepared to succeed in college and careers.

Accelerating Achievement & Equity					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	32.30	37.30	30.30	34.00	32.00

Budget by Object Classes

Salaries & Wages	\$2,300,395	\$1,967,278	\$1,897,454	\$2,683,280	\$2,577,702
Contracted Services	193,780	208,099	211,856	238,469	285,721
Supplies & Materials	125,677	199,832	76,107	135,455	83,306
Other Charges	48,792	39,665	28,214	56,853	68,188
Equipment	0	0	0	0	0
Total	\$2,668,644	\$2,414,874	\$2,213,631	\$3,114,057	\$3,014,917

SPECIAL EDUCATION

The Special Education Department supports the provision of a free and appropriate public education as it pertains to students with disabilities ages 3 to 21. The department implements a continuum of special education services for students ages 3 to 21, as well as the coordination of the Child Find process, including the location, evaluation, and identification of students who are suspected of having a disability. Special Education collaborates with the Frederick County Developmental Center for the provision of services for students ages birth to 3, and occupational and physical therapy related services. Other related services include, but are not limited to, speech language, counseling, adapted physical education, assistive technology, and hearing and vision. The Special Education Department works closely with psychological services to provide comprehensive assessments, and supports for students ages 3 to 21 to determine needs for special education eligibility, individual and group counseling, classroom consultation and behavior supports, and crisis intervention. The Special Education Department also coordinates interpreting services on behalf of students, FCPS staff, and community stakeholders who are deaf or hard of hearing.

The department's collaboration with curricular specialists in all content areas ensures a comprehensive instructional program is developed and implemented effectively to meet student needs and to provide ongoing professional learning to FCPS staff. The Special Education Department serves as the contact between the Maryland State Department of Education and FCPS; manages federal, state, and local special education budgets; oversees the dissemination of these funds; oversees the provision of Section 504 services to students; and collaborates with The Maryland School for the Blind, The Maryland School for the Deaf, and other nonpublic service providers.

Special Education					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	864.41	941.81	917.20	917.40	984.30
Budget by Object Classes					
Salaries & Wages	\$42,008,089	\$45,894,683	\$43,877,729	\$47,992,974	\$51,760,918
Contracted Services	2,152,226	2,570,150	1,840,219	1,678,366	2,028,366
Supplies & Materials	372,951	368,859	276,223	512,028	492,247
Other Charges	9,682,683	10,863,460	9,418,761	9,349,425	9,354,925
Equipment	0	6,200	0	10,000	10,000
Transfers	0	1,413,700	0	0	0
Total	\$54,215,949	\$61,117,052	\$55,412,932	\$59,542,793	\$63,646,456

ORGANIZATIONAL DEVELOPMENT

Organizational Development supports the advancement of student achievement by building the professional capacity of FCPS employees and developing high quality professional learning experiences to ensure all employees have access to leadership and career pathways. The department provides a visionary learning environment, utilizes research-informed practices, and fosters collaborative relationships through a variety of FCPS learning experiences such as:

- Comprehensive 3-Year Teacher Induction program
- MSDE Coursework
- Mind Brain Education & Science of Learning programming
- Support Employee Professional Learning
- ELITE Leadership Development
- Lead & Learn
- L.I.F.T. Coaching
- Teacher Mentoring
- Pathways to Personalized Learning
- Professional Development Schools

The Department of Organizational Development equips and empowers the FCPS community to positively impact each and every student.

Organizational Development					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	5.00	5.00	16.00	16.00	16.00
Budget by Object Classes					
Salaries & Wages	\$680,500	\$617,663	\$1,588,210	\$1,720,817	\$1,795,372
Contracted Services	285	180	6,711	14,852	8,500
Supplies & Materials	56,020	33,852	96,754	31,717	24,719
Other Charges	2,907	2,952	6,850	2,500	25,880
Equipment	0	0	0	0	0
Total	\$739,712	\$654,647	\$1,698,525	\$1,769,886	\$1,854,471

STUDENT SERVICES

Student Services works collaboratively with school staffs, students, parents, and community members to prevent, identify, and address barriers that adversely impact a student's educational success. Acting as an advocate for children, the staff's goal is to ensure a successful school experience and promote a productive future for all students. These services are provided by Community Agency School Services (CASS) coordinators, social workers, homeless student coordinator, mental health coordinator, pupil personnel workers, behavior specialists, PBIS/CPI teacher specialist, therapists, school psychologists, home and hospital teachers, school counselors, and school health coordinators. Student Services also promotes school attendance, social emotional learning, restorative practices, and Positive Behavior Intervention and Support (PBIS) Programs for prekindergarten through grade 12.

Student Services					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	27.36	27.36	64.86	69.01	67.92

Budget by Object Classes

Salaries & Wages	\$2,782,558	\$2,847,672	\$6,497,843	\$6,609,149	\$7,361,558
Contracted Services	38,103	118,559	234,505	212,490	210,890
Supplies & Materials	59,362	177,342	200,287	299,275	295,225
Other Charges	129,972	78,393	52,738	104,969	102,969
Equipment	0	0	0	0	0
Total	\$3,009,995	\$3,221,966	\$6,985,373	\$7,225,883	\$7,970,642

SYSTEM ACCOUNTABILITY & SCHOOL ADMINISTRATION

The Department of System Accountability and School Administration (SASA) provides oversight for the system and schools related to local and state assessment programs, school improvement, research and program evaluation, official data reporting including the FCPS Master Plan and Strategic Plan, and the Student Information System (SIS). In addition, staff provide oversight and leadership for the school administrators in each FCPS school.

System Accountability & School Administration					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	0.00	0.00	2.00	3.00	3.00

Budget by Object Classes

Salaries & Wages	\$0	\$0	\$206,075	\$294,523	\$307,740
Contracted Services	0	0	22	0	0
Supplies & Materials	0	0	5,986	1,050	865
Other Charges	0	0	2,289	3,611	4,174
Equipment	0	0	0	0	0
Total	\$0	\$0	\$214,372	\$299,184	\$312,779

SCHOOL ADMINISTRATION & INSTRUCTIONAL LEADERSHIP

The Office of School Administration and Instructional Leadership (SAIL) works directly with elementary, middle, high, charter, and foundation schools (Career and Technology Center, Frederick County Virtual School, and Heather Ridge School), as well as FCPS' Blended Virtual Program, in supporting a prekindergarten to grade 12 philosophy. Direct support to the schools includes supervision, coaching, and professional learning in the Professional Standards for Education Leaders (PSELS) which promote strong instructional leadership and management in all schools. Oversight of Title I programming, extended learning opportunities, as well as, athletics and extracurricular programs are managed in School Administration.

School Administration & Instructional Leadership					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	32.00	30.00	27.00	27.00	11.00

Budget by Object Classes

Salaries & Wages	\$3,202,751	\$3,210,221	\$1,560,425	\$1,653,058	\$1,458,640
Contracted Services	541,223	485,407	323,454	590,080	638,933
Supplies & Materials	70,978	103,130	112,761	61,567	37,192
Other Charges	81,051	54,501	28,645	102,435	88,641
Equipment	0	0	0	0	0
Total	\$3,896,003	\$3,853,259	\$2,025,285	\$2,407,140	\$2,223,406

ELEMENTARY SCHOOLS

The elementary school budget center includes the staffing and expenditures related to the operation of elementary schools within the system. Elementary schools typically encompass grades kindergarten through 5, generally serving students ages 5 to 10. Elementary schools offer full-day kindergarten, and a few elementary schools offer prekindergarten programs for 4-year-olds. In a few areas, elementary schools accommodate grades 3-5, while nearby primary schools serve prekindergarten through grade 2. Elementary children learn important foundational skills and knowledge through direct instruction from their teachers, opportunities for problem solving, and strategic practice to assist students in gaining independent mastery. Aside from core content, the curriculum is rounded out to allow students to explore talents and interests in the arts. Students become comfortable working in a classroom setting, collaborating with peers, and developing their social and emotional skills.

Elementary Schools					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	1,470.52	1,468.12	1,493.07	1,565.82	1,590.78
Budget by Object Classes					
Salaries & Wages	\$94,734,960	\$98,802,054	\$104,140,336	\$109,841,987	\$114,155,557
Contracted Services	73,120	68,568	50,078	71,471	71,507
Supplies & Materials	1,624,954	1,863,404	1,782,606	2,042,656	2,002,181
Other Charges	33,704	28,553	27,132	67,798	74,042
Equipment	0	0	0	0	0
Total	\$96,466,738	\$100,762,579	\$106,000,152	\$112,023,912	\$116,303,287

MIDDLE SCHOOLS

The middle school budget center includes the staffing and expenditures related to the operation of middle schools within the system. Middle schools typically encompass grades 6 through 8, generally serving students ages 10 to 14. In this rapidly changing world, this generation of middle school students will live and work in an increasingly interdependent, global society. To do so successfully, students will need to be culturally competent, be critical, creative thinkers, and skilled problem solvers. With this reality in mind, FCPS developed a Middle School Program of Studies that is designed to promote academic excellence, cultural and developmental responsiveness, college and career readiness, academic supports, extension activities, multiple learning and teaching approaches, and access to guidance and support services.

Heather Ridge School (HRS) – This school provides an alternative educational program for middle and high school students in grades 6-12 who require a highly structured setting. HRS emphasizes family involvement, problem solving, behavior management, social skills development, and counseling to enable students to successfully transition back to their local schools. The setting provides students access to the FCPS curriculum and prepares them for graduation, post-secondary education, and careers.

Middle Schools					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	732.40	760.60	768.80	787.00	807.00

Budget by Object Classes

Salaries & Wages	\$46,693,682	\$50,309,686	\$54,655,762	\$55,789,988	\$57,597,856
Contracted Services	47,341	50,131	23,491	36,456	38,480
Supplies & Materials	980,614	1,007,335	900,638	1,073,609	1,037,219
Other Charges	18,118	22,435	14,437	34,978	46,784
Equipment	0	0	0	0	0
Total	\$47,739,755	\$51,389,587	\$55,594,328	\$56,935,031	\$58,720,339

HIGH SCHOOLS

The mission of Frederick County's comprehensive public high schools is to challenge and help students in grades 9 through 12 grow intellectually, personally, and socially. Students are required to earn 25 credits to graduate, and upon graduation they should be able and willing to take the appropriate first steps into a chosen field of work or study, act as responsible citizens, and lead productive lives. In addition to a wide range of courses available at their local high school, students may attend classes at the Career and Technology Center, participate in work-study programs and internships, and enjoy a variety of extracurricular activities. Qualified seniors may also enroll at local educational institutions, such as Frederick Community College.

Career and Technology Center (CTC) – This school offers students in grades 10-12, who have identified specific career interests, the opportunity to explore and prepare for their futures academically and through skill development and practical work experiences. A variety of programs are offered, many leading to industry certifications/licenses and/or college credit. Visit the CTC website at <http://education.fcps.org/ctc> for a complete list of programs and opportunities.

Frederick County Virtual School (FCVS) – FCVS is an alternative educational option offered in a variety of settings, delivered in traditional and online modes, for students who generally range in age from 16 to 21. The school offers a variety of merit, honors, and Advanced Placement options. FCVS programs include Virtual Outside of School (VOS), Flexible Evening High School (FEHS), Virtual After School (VAS), and Virtual During School (VDS). FCVS also coordinates the school system's summer program for middle and high school students.

High Schools					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	933.85	950.15	979.95	1,021.30	1,054.00
Budget by Object Classes					
Salaries & Wages	\$64,129,172	\$66,844,857	\$71,846,391	\$75,499,474	\$79,359,621
Contracted Services	51,279	65,313	53,955	66,538	57,719
Supplies & Materials	1,818,860	1,813,576	1,714,984	2,104,413	2,119,183
Other Charges	70,815	69,276	61,445	108,149	112,105
Equipment	12,499	0	4,372	0	0
Total	\$66,082,625	\$68,793,022	\$73,681,147	\$77,778,574	\$81,648,628

CHARTER SCHOOLS

FCPS has three charter schools: Carroll Creek Montessori Public Charter School (CCMPCS), Frederick Classical Public Charter School (FCPCS), and Monocacy Valley Montessori Public Charter School (MVMPCS). MVMPCS began operation in FY2003, CCMPCS in FY2013, and FCPCS in FY2014. Charter schools are funded via a per pupil allocation calculated annually based on the approved operating budget. This allocation covers all expenditures noted below.

Although charter schools function as semi-independent schools with their own governance and instructional design, educational achievement is measured against the same performance standards used by the local and state boards of education. Staff members are FCPS employees, and the schools' administrators report to the Superintendent.

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	91.55	91.55	91.70	90.20	86.19

Budget by Object Classes

Salaries & Wages	\$4,637,548	\$5,001,216	\$5,404,225	\$5,498,759	\$5,463,179
Contracted Services	1,384,911	1,487,858	1,518,371	1,449,170	1,449,170
Supplies & Materials	176,354	226,499	178,040	187,610	187,610
Other Charges	1,837,644	3,182,480	2,303,364	3,248,423	3,248,423
Equipment	1,440	0	0	320,091	320,091
Total	\$8,037,897	\$9,898,053	\$9,404,000	\$10,704,053	\$10,668,473

SYSTEM ACCOUNTABILITY & SCHOOL IMPROVEMENT

The System Accountability and School Improvement (SASI) budget helps to provide schools, central office staff, elected officials, and community members with data and information required to evaluate progress in the FCPS Strategic Plan, the State Accountability Program, and Local School Improvement efforts. Staff work to inform with, engage around, and respond to data that communicate progress of students, our schools, and programs. The director, supervisors, coordinators, specialists, teachers, technicians, and other supporting staff manage, coordinate, and ensure quality control for the following critical areas in our organization: state assessment and accountability, local assessment and intervention (P-12), school improvement, data reporting (state and local), program evaluation and research, and the FCPS Student Information System (SIS).

System Accountability & School Improvement					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	19.00	20.00	20.00	25.00	25.00
Budget by Object Classes					
Salaries & Wages	\$1,638,578	\$1,881,472	\$1,973,678	\$2,383,548	\$2,573,045
Contracted Services	414,226	538,462	443,817	484,258	492,507
Supplies & Materials	472,027	819,013	700,989	821,550	900,917
Other Charges	11,687	14,805	18,900	27,392	22,002
Equipment	0	0	14,930	0	0
Total	\$2,536,518	\$3,253,752	\$3,152,314	\$3,716,748	\$3,988,471

CURRICULUM, INSTRUCTION, & INNOVATION

The Curriculum, Instruction, and Innovation PreK-12 Department (CII) supports the following content areas: Early Childhood Education (ECE), Mathematics, English/Language Arts, Social Studies, Science, Health and Physical Education, Visual and Performing Arts, World Languages, Career and Technology Education, and Library Media. In addition, the department includes Dual Enrollment, the Judy Center, the Earth, Space, and Science Lab (ESSL), and Outdoor School.

The department is responsible for all aspects of curriculum including alignment and revision of curriculum standards, compliance with state law and regulation requirements (including providing a number of reports to the Maryland State Department of Education and the Board of Education), development of curricular resources and content, production of local assessment measures, and evaluation of curriculum. These efforts require significant interdepartmental work across the school system.

Curriculum, Instruction, & Innovation					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	2.00	2.00	2.00	2.00	2.00
Budget by Object Classes					
Salaries & Wages	\$288,672	\$267,685	\$442,394	\$614,587	\$626,934
Contracted Services	65,873	78,383	100,185	153,500	155,500
Supplies & Materials	1,102,416	1,096,627	1,894,714	1,769,050	3,421,121
Other Charges	40,051	36,273	25,679	83,056	77,163
Equipment	0	0	72,945	65,000	20,000
Total	\$1,497,012	\$1,478,968	\$2,535,917	\$2,685,193	\$4,300,718

CURRICULUM SUPERVISION

Curriculum Supervision encompasses many systemic functions, such as curriculum management, resource development and purchasing, assessment implementation, technology integration, new course development, and ongoing curriculum revision.

The Curriculum, Instruction, and Innovation Department works closely with the other departments in the ACTS division, as well as departments from the Business Services Group, to further system goals and advance student achievement. The department also conducts a variety of activities to meet local, state, and federal accountability requirements, as well as statutory and regulatory mandates.

Curriculum Supervision					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	74.10	74.30	75.30	60.10	62.10

Budget by Object Classes

Salaries & Wages	\$6,973,756	\$7,114,454	\$7,259,904	\$6,176,107	\$7,148,739
Contracted Services	228,501	186,095	144,626	163,304	183,593
Supplies & Materials	873,639	1,245,261	939,019	1,093,356	1,256,441
Other Charges	93,113	167,785	183,285	175,061	228,064
Equipment	0	0	263,025	0	15,000
Total	\$8,169,009	\$8,713,595	\$8,789,859	\$7,607,828	\$8,831,837

Division of Legal Services

Jamie Cannon, Esq.
Chief of Staff & Legal Counsel

Human Resources Department

Timothy Thornburg
Director

Employee Benefits/ Wellness

Donna Clabaugh
Senior Manager

Employee Relations/EEOC Compliance

TBD
Senior Manager

Talent Acquisition/ Management Certificated

Gina Keefer
Senior Manager

Talent Acquisition/ Management Support

Rob Wedge
Senior Manager

OFFICE OF THE CHIEF OF STAFF & LEGAL COUNSEL

The Chief of Staff and Legal Counsel Office provides legal advice and counsel to school system staff to ensure compliance with relevant Maryland and federal laws, contract negotiations oversight, and policy and regulation development/updates. The Chief of Staff and Legal Counsel is the school system's chief legal advisor, supervises the Human Resources Division, serves on the Superintendent's Cabinet, acts as liaison to outside attorneys, and also represents the Superintendent in legal proceedings before the Board of Education.

Office of the Chief of Staff & Legal Counsel					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	3.00	3.00	3.00	3.00	3.00
Budget by Object Classes					
Salaries & Wages	\$305,697	\$318,791	\$339,056	\$349,906	\$366,198
Contracted Services	28,275	39,396	27,853	42,700	42,700
Supplies & Materials	2,830	6,679	3,717	5,063	5,063
Other Charges	8,653	3,719	4,777	8,000	8,000
Equipment	0	0	0	0	0
Total	\$345,455	\$368,585	\$375,403	\$405,669	\$421,961

HUMAN RESOURCES

The Human Resources Division's objectives are to recruit and hire highly qualified and diverse employees, offer excellent opportunities for professional growth, and retain a first-class workforce that is committed to excellence. The department goal is to support employees throughout the continuum of their careers and to serve as a resource in matters related to staffing, compensation, benefits, employee relations, and contract management.

Administration, Talent Acquisition, & Training

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	29.00	29.00	26.00	28.00	29.00

Budget by Object Classes

Salaries & Wages	\$2,089,250	\$2,000,999	\$2,091,186	\$2,356,351	\$2,425,384
Contracted Services	88,639	124,752	129,351	201,986	209,986
Supplies & Materials	25,416	60,294	24,080	39,600	38,800
Other Charges	29,812	37,977	176,308	61,700	61,700
Equipment	0	0	0	0	0
Total	\$2,233,117	\$2,224,022	\$2,420,925	\$2,659,637	\$2,735,870

TUITION REIMBURSEMENT/WORKSHOPS/STIPENDS

The Tuition Reimbursement/Workshops/Stipends program supports pre-service training for newly hired teachers contingent on funding. The per diem pay for this activity is a productive recruitment tool and, more importantly, provides targeted professional development for teachers new to FCPS. Current teachers invited to participate are compensated at workshop rate of pay.

In addition, these funds account for tuition reimbursement to teachers, administrators, supervisors, and support staff. Courses and programs must be approved by Human Resources prior to enrollment for employees to receive reimbursement. With the exception of extenuating circumstances, those who receive tuition reimbursement and leave employment within two years of receiving reimbursement are required to repay the monies received.

Tuition Reimbursement/Workshops/Stipends					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	3.25	3.25	2.50	2.50	5.00
Budget by Object Classes					
Salaries & Wages	\$906,217	\$568,668	\$830,895	\$757,842	\$912,955
Contracted Services	74,098	57,771	22,770	99,000	99,000
Supplies & Materials	0	0	0	0	0
Other Charges	1,603,167	1,818,629	1,517,249	1,830,382	1,830,382
Equipment	0	0	0	0	0
Total	\$2,583,482	\$2,445,068	\$2,370,914	\$2,687,224	\$2,842,337



OFFICE OF THE CHIEF OPERATING OFFICER

The Chief Operating Officer, reporting directly to the Superintendent, is responsible for several departments encompassed within the FCPS Division of Operations. Specifically, the Chief Operating Officer oversees the areas of central office management, capital programs (construction and facilities planning), maintenance and operations, security and emergency management, risk and safety management, use of facilities, transportation, and technology infrastructure.

The Chief Operating Officer plans and oversees the leadership of each department; evaluates the procedures, resources, and operational efficiencies of each; and advises the Superintendent on service delivery models that support the organizational vision and FCPS schools. Additionally, the Chief Operating Officer bridges leadership with the Chief Financial Officer, the Chief of Staff, the Deputy Superintendent, and executive leaders in the ACTS division to ensure a collaborative work environment among all FCPS divisions.

Office of the Chief Operating Officer					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	5.00	6.00	6.00	6.00	6.00
Budget by Object Classes					
Salaries & Wages	\$298,942	\$497,011	\$538,318	\$557,948	\$582,007
Contracted Services	10,271	812	13,106	13,200	13,200
Supplies & Materials	1,500	2,685	3,627	4,100	4,100
Other Charges	6,183	2,607	2,189	7,750	7,750
Equipment	0	0	0	0	0
Total	\$316,896	\$503,115	\$557,240	\$582,998	\$607,057

CAPITAL PROGRAM

Under the Division of Operations, the Capital Programs Department prepares long-range enrollment projections for FCPS and individual schools, as well as annually updating the 10-year Educational Facilities Master Plan (EFMP). The EFMP includes the recommendations for new schools, school additions, and capital renovation projects. The Department is also responsible for preparing the six-year Capital Improvement Program (CIP); conducting feasibility studies for major building renovation projects; conducting school redistricting studies; coordinating land acquisition for future school sites including state processing and local reviews/approvals; preparing educational specifications for new school projects; coordinating the Geographic Information Systems (GIS) program; reviewing residential development plans as required by county and municipal jurisdictions including adequate public facilities ordinance school reviews for Frederick County and municipalities when required; maintaining state and local inventory of facilities; and reviewing state and local proposals for changes in laws or regulations related to public school design and construction.

The Capital Programs Department is also responsible for managing the architectural and engineering design of new schools, major building additions and systemic renovation projects, and managing construction and project inspection services associated with capital projects. For construction management activities, the Department coordinates preparation of building specifications for major capital projects; estimates costs and prioritizes future major renovation needs; manages projects contained in the Capital Outlay (Category 15) chapter of the FCPS operating budget; manages the annual portable classroom relocation project; maintains the "Project Management Procedures Manual"; and coordinates special engineering studies as needed (i.e., HVAC, parking, and roof assessments). In support of these efforts, ongoing coordination is required with state and local officials, as well as with FCPS central office and school-based staff.

Capital Program					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	11.00	11.00	11.00	11.00	11.00
Budget by Object Classes					
Salaries & Wages	\$1,001,826	\$995,370	\$1,065,739	\$1,098,960	\$1,142,226
Contracted Services	753,186	554,097	483,547	717,139	732,139
Supplies & Materials	30,874	30,415	45,863	9,900	9,900
Other Charges	29,056	28,560	24,145	28,410	28,410
Equipment	0	7,114	(201)	0	0
Transfers	0	0	0	0	0
Total	\$1,814,942	\$1,615,556	\$1,619,093	\$1,854,409	\$1,912,675

FACILITIES OPERATIONS & MAINTENANCE

Under the Division of Operations, Facilities Operations and Maintenance is responsible for keeping facilities in a state that provides a reliable, safe, and comfortable environment for staff and students. Program composition is based on code requirements, industry standards, and best management practices. Code requirements drive the inspections and services that ensure that all facilities meet the basic standards for public safety and environmental preservation. Industry standards form the basis for predictive and preventive maintenance processes that maximize the reliability, availability, and maintainability of facilities. Best management practices guide the intent and functionality of customer service that must respond to planned requests and unplanned conditions that affect facility operation.

Facilities Operations & Maintenance					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	147.00	147.00	149.00	149.50	148.50
Budget by Object Classes					
Salaries & Wages	\$8,936,842	\$8,898,113	\$9,127,620	\$9,897,760	\$9,852,727
Contracted Services	2,184,832	2,805,947	3,138,410	3,448,875	3,448,875
Supplies & Materials	1,944,924	1,992,037	1,991,147	1,938,830	1,927,430
Other Charges	160,497	142,388	160,858	200,909	200,909
Equipment	363,555	374,946	300,629	60,000	60,000
Total	\$13,590,650	\$14,213,431	\$14,718,664	\$15,546,374	\$15,489,941

CUSTODIAL SERVICES

Under the Division of Operations, the Custodial Services program is responsible for providing technical support and training to school-based custodians regarding cleaning and building care related tasks, including the safe use of all chemicals and custodial equipment; providing support for school administrators in the management of custodial staff; performing annual inspections of custodial services at individual schools; providing coordination and resources in response to weather-related events, medical issues, and emergency events that threaten the safe operations of schools; providing State of Maryland certified staff to deal with integrated pest management issues system-wide; assisting in the set-up and opening of new schools and school additions; administering the substitute custodian program; administering contracts for custodial equipment repair, snow removal, mowing, and other building operation functions; and managing contracts for the procurement of supplies and equipment for school custodians.

Custodial Services					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	359.00	367.50	370.00	374.50	386.00

Budget by Object Classes

Salaries & Wages	\$12,826,806	\$13,526,637	\$14,087,962	\$14,777,952	\$15,390,193
Contracted Services	1,038,169	1,313,557	359,871	820,056	833,076
Supplies & Materials	986,430	1,058,024	1,244,342	1,017,731	1,025,709
Other Charges	13,357	9,855	4,099	12,300	12,300
Equipment	35,068	28,936	84,903	70,000	70,000
Total	\$14,899,830	\$15,937,009	\$15,781,177	\$16,698,039	\$17,331,278

ENERGY MANAGEMENT & RECYCLING

Under the Division of Operations, the Sustainability and Energy program manages the procurement and optimization of the utility requirements of the school system. Key program elements include the procurement and administration of electricity, natural gas, heating oil, propane, and solid waste management services (i.e., refuse, recycling, and composting). The program's objective is to meet the energy and service needs of school facilities without compromising the ability of future generations to meet their energy resource needs.

Energy Management & Recycling					
	FY2018 Actual	FY2019 Actual	FY2020 Approved Budget	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	1.00	1.00	1.00	1.00	1.00

Budget by Object Classes

Salaries & Wages	\$97,670	\$100,737	\$100,334	\$103,274	\$86,890
Contracted Services	742,400	769,659	753,604	934,972	934,972
Supplies & Materials	3,522	1,421	940	3,500	3,500
Other Charges	9,664,269	9,320,514	8,411,155	11,117,217	11,220,017
Equipment	0	0	0	0	0
Total	\$10,507,861	\$10,192,331	\$9,266,033	\$12,158,963	\$12,245,379

SECURITY & EMERGENCY MANAGEMENT

Under the Division of Operations, the Security and Emergency Management Department works to provide a safe and secure environment for our school communities through evaluation, education, and training. Department staff is responsible for developing and updating system-wide Emergency Plans and Continuity of Operation Plans (COOP), as well as related protocols, procedures, and training. The department monitors the FCPS emergency radio network, the emergency contact line, the Frederick County Disaster LAN system and local weather radar during the school day, and maintains a 24-hour phone line to ensure timely notification during emergencies. The department staff also supervises the coordination, implementation, and management of security technologies to include video surveillance, facility emergency notification, and building access systems.

The supervisor of Security and Emergency Management represents FCPS on a number of Frederick County Government preparedness committees and works with county, state, and federal agencies to ensure compliance with all security-related requirements and regulations. The Security and Emergency Management Department staff works collaboratively with school-based and central office leadership to design, evaluate, and monitor security protocols for FCPS personnel and property. The supervisor is also the lead advisor for site and systemic emergency management. In addition to providing training to be compliant with state and local regulations, the supervisor provides consulting and investigative support to other FCPS supervisors.

Security & Emergency Management					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	4.00	5.00	5.00	5.00	5.00
Budget by Object Classes					
Salaries & Wages	\$449,343	\$520,228	\$521,690	\$647,715	\$664,575
Contracted Services	173,380	57,686	95,580	99,300	99,300
Supplies & Materials	87,662	116,803	222,003	120,000	143,000
Other Charges	2,455	3,027	1,947	7,600	7,600
Equipment	21,723	(1,558)	0	0	0
Total	\$734,563	\$696,186	\$841,220	\$874,615	\$914,475

TRANSPORTATION

Under the Division of Operations, the Transportation Department's primary role in the school district is to deliver safe, efficient, and reliable student transportation to and from school and to and from FCPS extracurricular events every day. Our operation team consists of dispatchers, routers, trainers, administrative staff, bus garage staff, and transportation managers. The entire team works together to support the day to day operation for more than 360 bus routes covering in excess of 7.6 million miles each year. Our bus drivers and bus assistants support approximately 31,000 students per day. The department is also responsible for all transportation services dedicated to special education students.

In addition to school bus service, the department provides mechanical repair and maintenance services for over 448 school buses and over 200 non-school bus vehicles. The Transportation Department maintains a rigorous and continuous bus driver training program providing classroom and behind-the-wheel training exceeding requirements mandated by Maryland law.

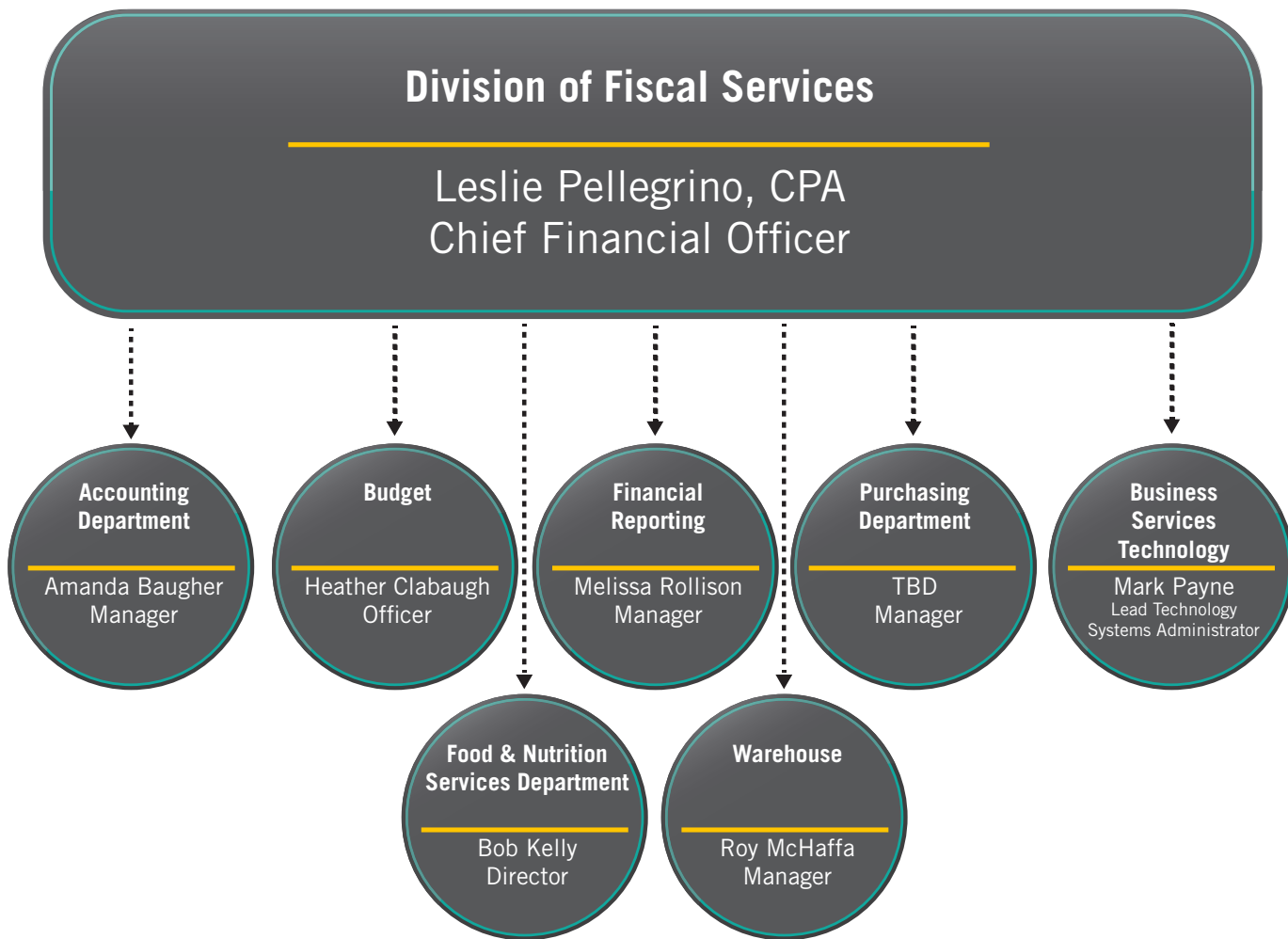
Transportation					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	446.58	447.58	442.04	462.21	455.96
Budget by Object Classes					
Salaries & Wages	\$14,791,203	\$15,401,276	\$16,036,201	\$17,069,952	\$17,165,089
Contracted Services	715,432	847,671	655,770	714,481	806,481
Supplies & Materials	3,086,533	3,213,258	2,497,691	3,603,108	3,631,858
Other Charges	30,591	27,405	62,362	36,650	38,450
Equipment	2,829,120	2,857,838	3,256,451	3,379,043	3,778,043
Total	\$21,452,879	\$22,347,448	\$22,508,475	\$24,803,234	\$25,419,921

TECHNOLOGY INFRASTRUCTURE

The Department of Technology Infrastructure's (DTI) mission is to ensure that every department, student, and staff member has access to modern and appropriate technology services in support of their mission and education delivery objectives.

The department manages cybersecurity operations, telecommunication systems, user support helpdesk/staff, all computer systems, local/wide area networks, wireless infrastructure, and all centralized applications. Groups within DTI provide direction and support to teachers, principals, students, central office staff, and all users of FCPS technology. DTI also manages work orders requests for support services and maintains telephone billing, telephone budgets, and the E-rate reimbursement program.

Technology Infrastructure					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	31.00	32.00	37.00	49.00	49.00
Budget by Object Classes					
Salaries & Wages	\$2,203,734	\$2,101,150	\$2,435,347	\$3,076,887	\$3,393,132
Contracted Services	1,250,611	1,425,025	1,134,519	1,091,353	1,091,353
Supplies & Materials	1,523,641	1,296,044	2,230,129	4,756,832	7,100,832
Other Charges	1,592,452	1,500,474	1,412,167	2,776,338	2,776,338
Equipment	253,318	202,608	268,708	170,000	170,000
Total	\$6,823,756	\$6,525,301	\$7,480,870	\$11,871,410	\$14,531,655



OFFICE OF THE CHIEF FINANCIAL OFFICER

The Fiscal Services Division includes the Chief Financial Officer and professional staff who provide oversight and support to the departments of Accounting, Budget and Financial Reporting, Food and Nutrition Services, Purchasing, and Warehouse Operations. The Fiscal Services Division is also responsible for the management and administration of FCPS's property and liability insurance policies, and the technical support for the business and operation departments.

Office of the Chief Financial Officer					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	2.00	2.00	2.00	2.00	2.00
Budget by Object Classes					
Salaries & Wages	\$238,344	\$248,482	\$265,352	\$274,343	\$287,022
Contracted Services	23,951	(2,009)	35,829	5,100	5,100
Supplies & Materials	999	2,384	1,169	5,200	5,200
Other Charges	8,746	7,985	2,497	8,710	8,710
Equipment	0	0	0	0	0
Total	\$272,040	\$256,842	\$304,847	\$293,353	\$306,032

FISCAL SERVICES

This cost center provides the key service of Accounting, Budget, Financial Reporting, Purchasing, Warehouse, and Business Services Technology.

- Accounting prepares, processes, and posts all financial transactions related to payroll and withholding, invoices for services, processes cash receipts, and pays vendors for goods and services. Accounting also maintains the school system's centralized property records of capital and sensitive assets.
- Budget supports the development of the operating budget and capital budget, prepares the Adopted Operating Budget Book, and monitors and analyzes revenues and expenditures throughout the year.
- Financial Reporting prepares financial reports including the Comprehensive Annual Financial report, facilitates audits from federal, state, and local agencies, and monitors and analyzes revenues and expenditures throughout the year.
- Purchasing prepares, administers, and evaluates all procurements and contracts for the acquisition of items used by FCPS. In addition, Purchasing administers the procurement card program.
- Warehouse provides daily distribution and courier service between schools and offices. Frederick County Government consolidated its warehouse and courier activities with FCPS in July 2012.
- Business Services Technology (BST) coordinates, facilitates, and oversees the technology goals of Fiscal Services, Human Resources, Transportation, and various other business services end users. BST coordinates all the business services multi-departmental projects and upgrades.

Fiscal Services					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	53.85	53.85	54.85	55.85	56.45
Budget by Object Classes					
Salaries & Wages	\$3,532,716	\$3,628,684	\$3,852,972	\$4,059,057	\$4,271,939
Contracted Services	193,863	170,890	1,063,535	934,454	1,044,454
Supplies & Materials	55,539	57,920	94,091	56,131	54,631
Other Charges	(153,763)	(172,039)	(181,545)	(141,270)	(137,270)
Equipment	0	37,150	37,250	0	0
Transfers	0	0	0	0	0
Total	\$3,628,355	\$3,722,605	\$4,866,303	\$4,908,372	\$5,233,754

This schedule provides a summary of the programs included in the Fiscal Services department.

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Accounting, Budget, Financial Reporting, Purchasing	\$2,662,030	\$2,676,665	\$3,015,070	\$3,173,786	\$3,283,058
Business Services Technology	573,575	597,660	1,420,543	1,300,758	1,520,631
Warehouse	392,750	448,280	430,690	433,828	430,065
Total	\$3,628,355	\$3,722,605	\$4,866,303	\$4,908,372	\$5,233,754

NON-DEPARTMENTAL

This budget accounts for services that are generally recurring including employee benefits, property and liability insurance, and community use of facilities. Employee health and dental insurance costs are paid to the Self-Insurance Fund. Activities in this budget affect the system as a whole, rather than a single building or department.

- The Community Services category includes services provided by the school district for the community, or a segment of the community, other than the public-school system and its programs. School facilities are made available to the community in an effort to maximize use of buildings and play areas in an economic and efficient manner. Use-of-facility fees are charged to offset the costs for maintenance, utilities, and other allotted costs.
- Finance and Transfer reflects general fund supplements to several restricted grant programs. Also included are the contributions to the Other Post-Employment Benefits (OPEB) Trust Fund and transfers to other funds.
- Fixed Charges are employer expenses for payroll taxes, workers compensation, retirement, and medical/dental benefits. Also included are funds for the lease payment of the central office building. Retirement costs on-behalf payments are reflected in the Restricted Fund budget.
- The school system liability, property, and vehicle insurance costs, as well as substitute teacher expenditures are included in the Non-Departmental budget.
- Substitute costs are centrally managed by Fiscal Services.

Non-Departmental					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	0.00	0.00	0.00	0.00	0.00

Budget by Object Classes

Salaries & Wages	\$4,123,646	\$4,271,245	\$850,147	\$1,341,081	\$434,756
Contracted Services	918,690	932,301	3,673,205	1,730,739	1,560,739
Supplies & Materials	189	9,995	1,756	373,000	373,000
Other Charges	115,899,928	118,850,830	125,440,821	135,023,565	140,298,723
Equipment	0	0	0	0	0
Transfers	2,705,756	1,385,262	1,344,524	2,288,218	1,732,968
Total	\$123,648,209	\$125,449,633	\$131,310,453	\$140,756,603	\$144,400,186

This schedule provides a summary of the programs included in the Fiscal Services department non-departmental

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Community Services	\$426,588	\$435,346	\$314,351	\$600,707	\$605,907
Finance and Transfers	4,016,003	2,443,671	5,323,572	5,588,855	4,930,205
Fixed Charges	114,083,918	117,227,190	123,601,461	132,279,358	137,288,889
Property and Liability Insurance	1,437,486	1,490,735	1,572,852	1,717,789	1,983,416
Substitutes and Salary Control	3,684,214	3,852,691	498,217	569,894	(408,231)
Total	\$123,648,209	\$125,449,633	\$131,310,453	\$140,756,603	\$144,400,186

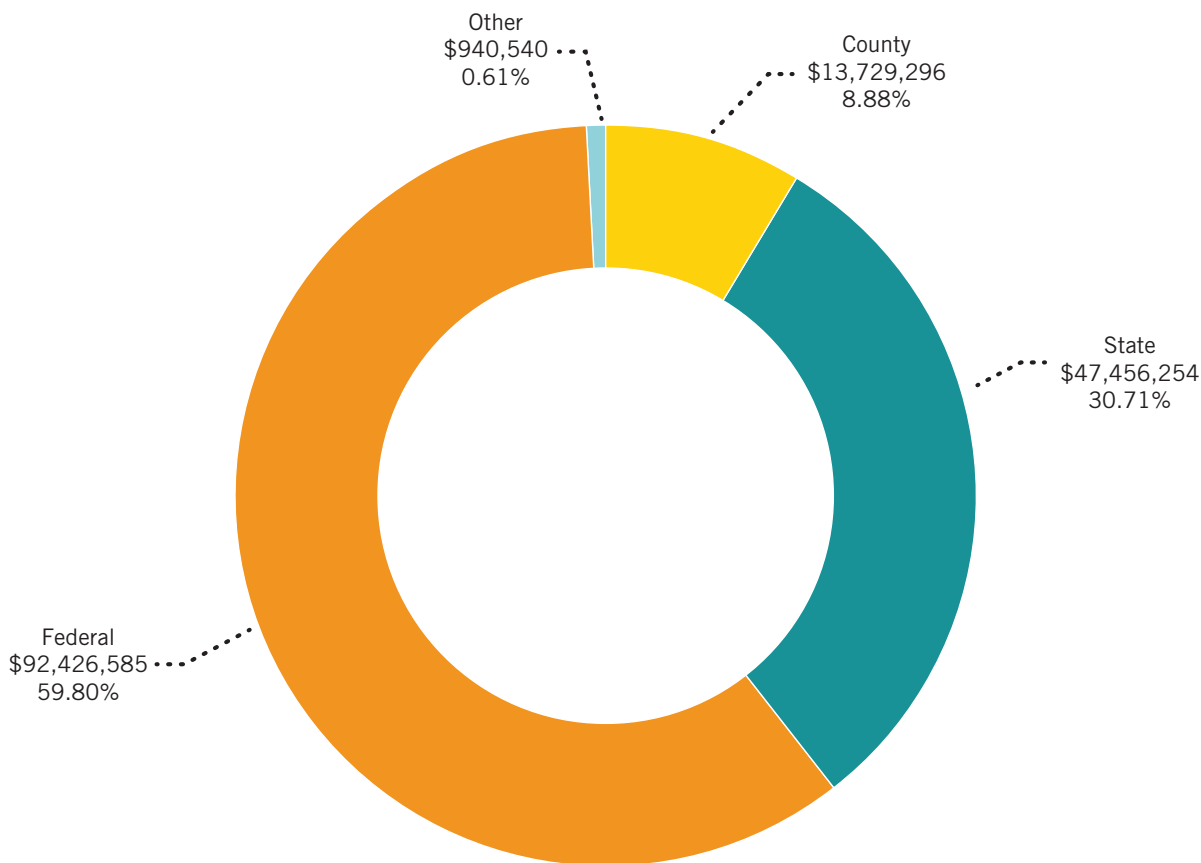
RESTRICTED FUND

The FCPS Restricted Fund accounts for numerous instructional and systemic projects funded by federal, state, and county governments along with other sources consisting of local/national companies and organizations.

There are approximately 40 federally funded projects and 20 state funded projects, along with several projects funded by the county and other sources. In most cases, these projects are designed to serve specific populations or educational initiatives. Instructional restricted projects are administered through project coordinators, often the curriculum supervisors, who are responsible for the targeted curricular area or the person who submitted the proposal. The school system employs a grants coordinator to assist in the identification and development of grants, and all staff are encouraged to apply for grants on behalf of the students and the community.

Included in the FCPS Restricted Fund are projects designated as county in-kind services and state-funded pension contributions. Included in the county in-kind services are school health, crossing guard, and school resource officer programs.

FY2022 Restricted Projects Funding Sources \$154,552,675



RESTRICTED FUND

MSDE Budget Expenditure Object Classification

Within the 15 state-mandated categories, the operating budget expenditures are further divided into six objects, which define the nature of the expense. The MSDE Financial Reporting Manual for Maryland Schools is used to assign the appropriate object code to expenditures. The six objects used are:

Salaries and Wages are paid to staff in budgeted positions; wages paid to substitutes, assistants, work study students, and temporary staff; and wages paid for additional activities including workshops, school improvement teams, teacher leadership, coaching, and summer programs.

Contracted Services are provided for items such as renting land, buildings, and equipment; maintenance of specialized equipment and vehicles; software maintenance; printing, medical, and fingerprinting services; legal and financial consulting; and various other technical and professional services.

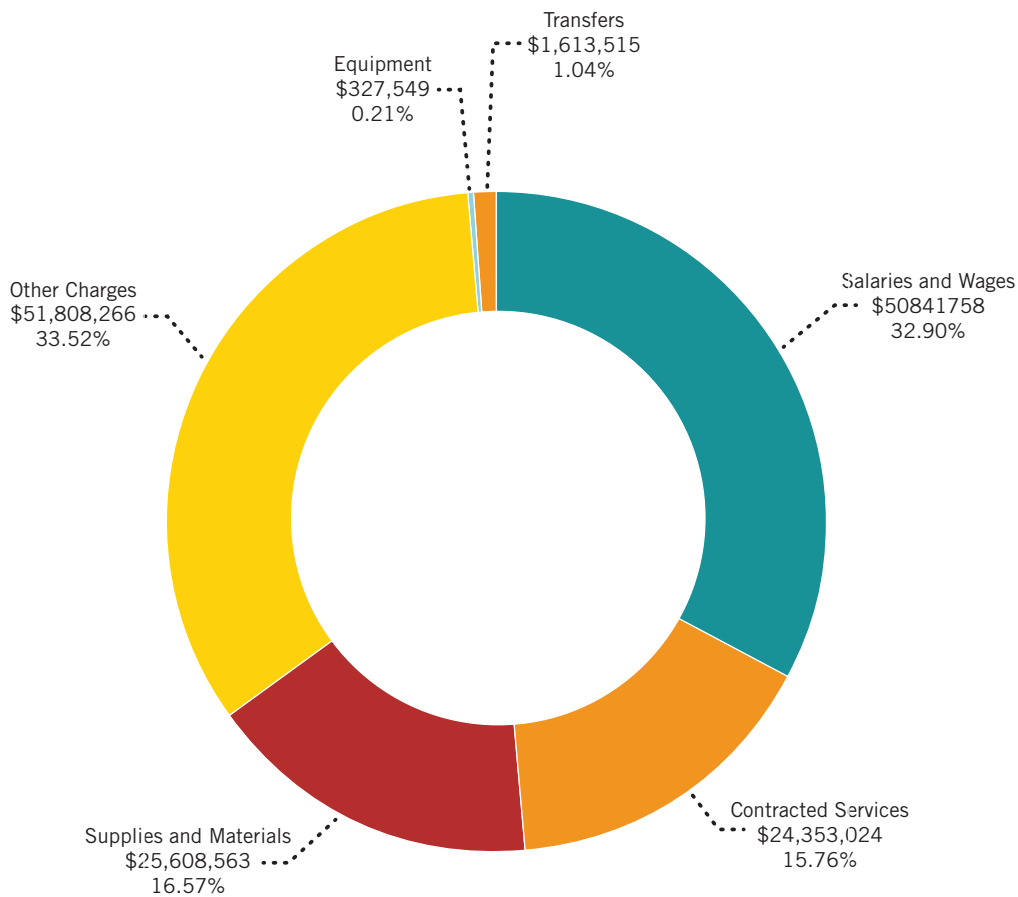
Supplies and Materials are items that are consumable, are better to replace than repair or have a per-unit cost of less than \$5,000 (e.g., textbooks, instructional supplies, tools, office and technology equipment, and postage).

Other Charges are expenditures for employee benefits, travel, fuel, insurance, utilities, telecommunications, licenses, permits, dues, staff development, and other costs not attributable to another object.

Equipment is fixed assets such as land, buildings, machinery, vehicles, and furniture and fixtures. Items considered equipment have a per-unit cost of \$5,000 or more, are depreciable, and are repaired rather than replaced.

Transfers are payments to other LEAs or transfers between major fund types within the LEA. Transfer accounts represent the release of funds from one account to another account where the expenditure will be reported.

FY2022 Expenditures by Objects \$154,552,675



RESTRICTED FUND

Overview					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE)	316.46	327.47	351.28	357.19	408.10
Revenue by Source					
Federal	\$16,454,302	\$18,593,535	\$18,214,019	\$29,985,989	\$92,426,585
State	33,320,695	33,242,138	39,896,291	43,631,572	47,456,254
County	10,173,664	10,918,366	11,083,338	13,101,416	13,729,296
Other	813,982	2,664,150	2,616,383	3,452,159	940,540
Total	\$60,762,643	\$65,418,189	\$71,810,031	\$90,171,136	\$154,552,675
Expenditures					
Salaries and Wages	\$13,430,702	\$15,242,954	\$14,649,569	\$23,871,234	\$50,841,758
Contracted Services	11,244,309	12,388,547	14,041,465	18,195,530	24,353,024
Supplies and Materials	1,268,963	2,919,525	3,131,612	5,050,816	25,608,563
Other Charges	37,034,746	36,759,006	39,582,273	42,984,476	51,808,266
Land, Buildings, and Equipment	19,983	79,880	131,049	120,549	327,549
Transfers	(2,236,060)	(1,971,723)	274,063	(51,469)	1,613,515
Total	\$60,762,643	\$65,418,189	\$71,810,031	\$90,171,136	\$154,552,675

FEDERAL PROJECTS					
Project Title	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
21st Century Learning Centers	\$447,027	\$248,127	\$404,092	\$786,313	\$399,996
21st Century (FAST)	0	99,706	0	0	0
21st Century Community Learning Center (Hope After School Program)	0	31,009	1,556	29,191	0
Title III - English Language Acquisition	153,957	262,206	339,684	308,004	365,010
Title III - Immigrant Funds	0	0	63,128	0	0
Title I - Supplemental Funds	0	0	415,825	0	0
Title I - Part A	4,639,465	4,814,783	4,682,664	4,954,000	5,097,355
Local Early Childhood Advisory Council	0	0	27,130		0
McKinney Vento Education for Homeless Children and Youth	0	90,001	76,877	93,627	124,281
McKinney Vento (Part of ESSER)	0	0	0	0	800,000
Secondary Transition	0	26,538	0	0	0
Title IV	0	143,949	264,765	355,754	374,560
Title I Part A Focus Schools	0	26,583	0	0	0
Judy Center	0	0	33,495	0	33,495
Special Education Inclusion (Birth to Kindergarten)	0	0	0	0	125,000
Medical Assistance Reimbursement	1,513,528	1,778,689	1,689,001	1,888,441	1,748,864
Early Childhood Local Implementation (LIR)	0	71,661	89,585	112,180	112,180
Access Equity & Progress (AEP)	0	0	139,354	200,685	200,685
Local Priority Flex	0	38,277	0	0	0
Preschool Pass-through Parentally Placed Private School Students (PPPSS)	78,210	78,527	46,920	78,351	78,351
IDEA Part B Pass-through Education of the Handicapped + CCEIS	7,424,962	7,571,266	7,743,675	8,060,575	8,060,575
IDEA Part B Preschool Pass-through	131,057	133,456	133,561	145,045	145,045
CTE Reserve Fund	0	0	48,759	0	0
Carl D. Perkins, Title I, Part C Program Improvement	281,062	282,934	310,165	323,194	305,861
Secondary Transition Local Implementation for Results (LIR)	0	0	78,971	134,047	134,047
PreK Expansion @ Monocacy ES	0	145,939	0	0	0
Title II - Improving Teacher Quality	401,631	767,855	660,947	647,016	815,557
Infants & Toddlers	0	231,635	223,208	37,913	37,913
Striving Readers	0	1,499,773	832,247	0	0
TSI (not KIRWAN)	0	0	0	0	744,091
COVID-19 Relief	0	0	0	11,307,710	46,163,423
< 24,999 Other Projects - Federal	1,383,403	444,343	312,502	238,463	26,960,292
Total Federal	\$16,735,103	\$16,454,302	\$18,787,257	\$21,646,053	\$29,985,989

STATE PROJECTS					
Project Title	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Athletic Reimbursement MD Public Secondary Schools Athletic Association (MPSSAA)	\$44,454	\$41,950	\$38,211	\$45,000	\$45,000
LYNX	236,599	236,599	236,599	236,599	236,599
Quality Teacher Incentive Act of 1999 National Board Certification (NBC)	0	63,500	61,700	65,000	70,000
School Safety Survey	0	95,528	0	0	0
Safe Schools	0	184,151	344,247	424,888	300,000
Leap	0	78,017	287,447	360,741	360,741
Heroin and Opioid Policy Development	0	135,704	0	0	0
Judy Center - Early Childhood Education (ECE)/Day Care	312,207	0	214,108	250,000	1,236,688
R4K Ready for Kindergarten	0	27,192	21,010	0	40,225
Inter-Governmental Transfer (IGT)	1,289,011	1,312,068	1,069,946	1,900,000	1,300,000
CTE Innovation	0	102,058	83,158	70,922	60,000
Pre-K Enhancement	0	0	0	0	1,100,000
Pre-K Expansion	0	146,799	535,134	900,000	1,579,832
Blueprint for Maryland's Future	0	0	4,056,924	4,651,265	4,939,650
On-Behalf Payment/State Retirement	31,248,348	30,735,591	32,893,354	33,011,720	34,532,717
< 24,999 Other Projects - State	190,076	82,981	54,453	1,715,437	1,654,802
Total State	\$33,320,695	\$33,242,138	\$39,896,291	\$43,631,572	\$47,456,254

COUNTY & OTHER SOURCES PROJECTS					
Project Title	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY 2021 Approved Budget	FY 2022 Approved Budget
In-Kind Services - County	\$10,173,664	\$10,718,761	\$11,083,338	\$13,101,416	\$13,729,296
Earth & Space Science Lab (ESSL) Summer Camp	16,608	0	10,097	23,000	4,985
MABE Grant	49,987	50,000	48,646	50,000	50,000
Field Trips (Reimbursable)	220,534	259,320	134,142	245,226	297,135
American Red Cross	29,199	62,058	40,547	49,000	0
E-Rate	0	717,411	875,669	1,348,000	0
E-Rate PeopleSoft	0	404,266	191,859	291,747	0
1:1 Device Repair/Replace	227,795	554,995	775,785	800,000	135,364
Earth & Space Science Lab (ESSL) Program	20,681	31,951	12,645	19,000	10,975
Dream Big	0	91,166	8,834	0	0
Greater Washington Committee Foundation (Kaiser) Learning 4 Life	0	0	15,013	30,000	0
Battelle National Biodefense Institute (BNBI)	0	42,861	50,887	59,217	50,000
Frederick County Teachers Association	126,414	133,266	137,613	141,850	141,850
<24,999 Other Projects - Other	122,763	123,132	314,645	395,119	250,231
Total County & Other Sources	\$10,987,646	\$12,618,928	\$13,699,720	\$16,553,575	\$14,669,836

RESTRICTED PROJECTS

Title I - Part A, Accept & Challenge

Title I, Part A (Title I) is part of the Elementary and Secondary Education Act, currently authorized as Every Student Succeeds Act (ESSA). This federal program provides financial assistance to schools with high percentages of disadvantaged students who are eligible for Free or Reduced Priced Meals. All Title I funded supports must align to the School Improvement Plan at the participating school. This intentional support may include, but is not limited to, additional staffing, professional learning, supplemental instructional materials, and family engagement.

During the 2021-2022 school year, the Title I program will support approximately 3,600 FCPS students in elementary schools where the free or reduced meal participation rate is 50 percent or higher. Title I schools are identified as either Targeted Assistance or School-wide. In the Targeted Assistance model, a select group of students who are at risk of not meeting grade level standards receive supplemental support through Title I supported instruction and instructional resources. The School-wide model supports the learning of all students at the identified schools. For the coming school year, six elementary schools will be School-wide Title I: Butterfly Ridge, Hillcrest, Lincoln, Monocacy, North Frederick, and Waverley.

Title I - Part A, Accept & Challenge					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	76.19	82.32	59.42	72.00	72.00
Revenues					
Federal	\$4,639,465	\$4,481,493	4,453,630	\$4,954,000	5,097,355
Total	\$4,639,465	\$4,481,493	\$4,453,630	\$4,954,000	\$5,097,355
Budget by Objects Class					
Salaries and Wages	\$3,241,235	\$3,413,351	\$3,069,868	\$3,406,000	\$3,523,336
Contracted Services	2,100	13,783	13,168	6,000	6,125
Supplies and Materials	357,448	74,578	125,987	104,000	125,964
Other Charges	1,466,420	1,484,075	1,278,150	1,409,000	1,415,000
Equipment	0	0	0	0	0
Transfer	(427,738)	(504,294)	(33,543)	29,000	26,930
Total	\$4,639,465	\$4,481,493	\$4,453,630	\$4,954,000	\$5,097,355

RESTRICTED PROJECTS

Title II - Part A, Improving Teacher Quality

The federal Title II Part A grant provides funding to local education agencies to increase student academic achievement by improving teacher and principal content knowledge, and effectiveness through high quality professional learning.

During the 2020-2021 school year, Title II Part A funds were used to support FCPS' new Principal Coaching program which provides new school administrators with beneficial coaching and mentoring from experienced principals. Title II Part A funds continued to support Leadership Development through FCPS' Exceptional Leaders Innovating Transforming Education (ELITE) program whose priorities are centered around student achievement, growth and having a positive impact in the local and global community. The ELITE program offered virtual sessions of Lead and Learn which provided the opportunity for existing system leaders to grow and collaborate through discourse with other leaders across departments. The ELITE Aspire program was offered to system assistant principals who aspire to become principals by preparing them for the unique needs and areas of focus that FCPS requires. Title II Part A funds were used to support New Teacher Induction Programs such as the four-day symposium that introduces new teachers to FCPS' systemic priorities and gives them the opportunity to explore curriculum, resources and research-informed instructional strategies. New teachers are also introduced to mentor teachers and master teachers who served as a tool to support their success throughout their first year(s) of teaching. FCPS used Title II Part A funds to support Mind Brain and Education (MBE) science which examines how the brain learns and how that knowledge can enhance student learning. FCPS wrote and began teaching four new MSDE courses centered around the core topics of MBE. FCPS added a Teacher Specialist for Equity-Based Professional development through Title II Part A funding to support systemic equity-based professional learning modules as well as support systemic equity awareness, designs, implements, and supports learning processes and intervention models to facilitate equitable instruction. Finally, Title II Part A continued to support the virtual guidance of Greater Schools Partnership, the professional learning consultant to Frederick High School teachers and administrators in support of Linking Youth to New Experiences (LYNX). LYNX re-envision the high school experience by providing highly individualized plans for student success, maximum student choice and flexibility in setting and meeting academic and career goals.

The federal Every Student Succeeds Act (ESSA) requires the local education agencies provide Title II Part A funds for professional learning to private school teachers and other educational personnel. During the 2020-2021 school year, five Frederick County private schools participated including Frederick Christian Academy, Lucy School, Saint John's Catholic Prep, St. John Regional Catholic School and St. Thomas More Academy.

Title II - Part A, Improving Teacher Quality					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	2.00	3.00	3.00	2.00	3.00
Revenues					
Federal	\$401,631	\$243,535	\$125,496	\$775,216	\$815,557
Total	\$401,631	\$243,535	\$125,496	\$775,216	\$815,557
Budget by Objects Class					
Salaries and Wages	\$167,493	\$94,010	\$83,095	\$396,323	\$411,323
Contracted Services	124,944	114,190	4,750	203,633	203,633
Supplies and Materials	16,412	3,279	5,482	17,104	17,104
Other Charges	54,945	9,793	20,263	121,348	146,689
Equipment	0	0	0	0	0
Transfer	37,837	22,263	11,906	36,808	36,808
Total	\$401,631	\$243,535	\$125,496	\$775,216	\$815,557

RESTRICTED PROJECTS

Title III - English Language Acquisition

Title III of the Every Student Succeeds Act (ESSA) provides federal financial support to state and local educational agencies to supplement English Language Development programs (ELD) in order to ensure that all English Learners, including immigrant children and youth, attain English proficiency, develop high levels of academic language, and achieve in academic subjects so that all English Learners (EL) can meet the same challenging academic standards that all children are expected to meet.

In FCPS, Title III funds are used to help students increase and attain proficiency in English while reducing the achievement gap for English Learners (EL). The funds provide for an EL Achievement Specialist, a Language Assessment Specialist, and a supplementary summer school for secondary students. These additional resources help FCPS provide additional academic support, guidance, and mentoring to English learners. The EL Achievement Specialist coordinates professional learning of instructional and assessment practices that support achievement of English Learners. The Language Assessment Specialist provides screening for potential difficulties related to oral language development and reading/writing skills in the child's first language to help determine whether a student may have a learning disability that impedes his or her progress. In addition, a supplementary summer program for secondary EL students helps those students hone their English skills during summer months, especially those immigrant students with little or interrupted education.

Title III - English Language Acquisition					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	0.00	2.00	0.00	3.00	3.00
Revenues					
Federal	\$153,957	\$16,954	\$0	\$296,987	\$365,010
Total	\$153,957	\$16,954	\$0	\$296,987	\$365,010
Budget by Objects Class					
Salaries and Wages	\$100,939	\$0	\$0	\$203,721	\$230,000
Contracted Services	0	0	0	0	0
Supplies and Materials	16,805	16,935	0	21,408	43,010
Other Charges	32,619	0	0	66,034	85,000
Equipment	0	0	0	0	0
Transfer	3,594	19	0	5,824	7,300
Total	\$153,957	\$16,954	\$0	\$296,987	\$365,310

RESTRICTED PROJECTS

Title IV – Part A, Student Support & Academic Enrichment

The federal Title IV grant provides funding to local education agencies to increase student academic achievement by providing all students with a well-rounded education; improve school conditions for student learning; and improve the use of technology in order to enhance digital literacy of all students.

During the 2020-2021 school year, Title IV funds were used to provide waivers for AP test fees for students in poverty, as well as to waive test fees for high school students taking industry certification examinations. Funds were also used to provide an afterschool tutoring program to English Learner students and to support the work of therapists and behavior support specialists working in our Pyramid Programs. To comply with Maryland law, Title IV funds were used to provide CPR training to behavioral assessment teams. Professional learning was provided to staff throughout FCPS on restorative practices and Life Space Crisis Intervention. To meet Title IV's technology requirement, FCPS used grant funds to create and offer a professional learning experience for teachers on infusing blended learning in their classrooms.

The federal Every Student Succeeds Act (ESSA) requires that local education agencies provide access to Title IV funds to private school teachers and students. Private schools choose whether to participate in Title IV; they then assess their school needs related to academic achievement, school climate and digital literacy. Private schools then submit a spending plan to FCPS related to those identified needs. During the 2020-2021 school year, six private schools participate in the Title IV program, including the Banner School, Frederick Adventist Academy, Frederick Christian Academy, the Lucy School, St. John's Catholic Prep and St. John's Regional Catholic School.

Title IV, Student Support & Academic Enrichment					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	0.00	0.00	0.91	0.00	0.00
Revenues					
Federal	\$116,419	\$101,640	\$129,576	\$355,754	\$387,761
Total	\$116,419	\$101,640	\$129,576	\$355,754	\$387,761
Budget by Objects Class					
Salaries and Wages	\$56,724	\$60,695	\$66,196	\$193,558	\$212,761
Contracted Services	5,400	0	0	0	0
Supplies and Materials	35,516	19,123	32,945	68,610	70,000
Other Charges	13,043	12,271	21,478	74,174	80,000
Equipment	0	0	0	0	0
Transfer	5,736	9,551	8,957	19,412	25,000
Total	\$116,419	\$101,640	\$129,576	\$355,754	\$387,761

RESTRICTED PROJECTS

IDEA Part B, Section 611 Passthrough - Education of the Handicapped & CCEIS

It is estimated that 13% of children in the United States have a disability. The Individual with Disabilities Education Act (IDEA) mandates the provision of a free and appropriate public-school education for eligible children and youth through early intervention and special education services. Eligible children and youth receive special education and related services to address the disability that adversely affects academic and functional performance.

IDEA has several key requirements: 1) Local school districts must offer free appropriate public education to all children with disabilities age 3 through 21 years; 2) School districts must identify, locate, and evaluate all children with disabilities; 3) Each child with a disability who is deemed eligible will receive an individualized education program (IEP); 4) Children with disabilities must be educated with children without disabilities "to maximum extent possible;" 5) Procedural safeguards must be put in place for children and their families; 6) Schools must collaborate with parents and students with disabilities in the design and implementation of special education services.

The Office of Special Education serves FCPS by supporting systemic instructional programming focusing on eliminating the achievement gap, developing social competencies, nurturing independence, and preparing student with disabilities to become contributing members of a global society. These grant funds are for the purposes of initiating, expanding and improving programs and project for the education of students with disabilities at the elementary and secondary levels in their least restrictive environment.

Comprehensive Coordinated Early Intervening (CCEIS)

Under the Individuals with Disabilities Education Act (IDEA), the MSDE Division of Early Intervention/Special Education Services determined FCPS significantly disproportionate, based on race and ethnicity, requiring reservation of 2021-2022 federal allocation funds in the IDEA Part B, Section 611 Passthrough - Education of the Handicapped for Comprehensive Coordinated Early Intervening Services. Frederick County Public Schools (FCPS) has been determined to be significantly disproportionate in the categories of: Disciplinary removal of Black/African American students with disabilities out of school suspension < 10 days, in school suspension < 10 days, and the sum of disciplinary removals.

The CCEIS Plan primarily focuses on early intervention for general education students to mitigate disciplinary exclusion. Frederick County Public schools will focus funds to professional learning opportunities for staff in the areas of mitigating implicit bias, restorative practices, seeking the function of behavior, and addressing behaviors, as well as other forms of trauma-informed discipline strategies. Additionally, FCPS staff will apply the learning in job-embedded practice with a result in mitigating the disproportionality.

IDEA Part B, Section 611 Passthrough - Education of the Handicapped & CCEIS					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	201.50	210.50	209.00	197.00	197.50
Revenues					
Federal	\$7,424,962	\$7,571,266	\$7,743,675	\$8,060,575	\$8,201,080
Total	\$7,424,962	\$7,571,266	\$7,743,675	\$8,060,575	\$8,201,080
Budget by Objects Class					
Salaries and Wages	\$6,731,944	\$7,530,949	\$5,716,722	\$6,709,948	\$6,744,488
Contracted Services	1,000	1,000	1,000	1,000	1,000
Supplies and Materials	0	0	0	23,000	0
Other Charges	1,954,100	1,849,950	2,132,317	1,276,627	1,405,592
Equipment	0	0	0	0	0
Transfer	(1,262,082)	(1,810,633)	(106,364)	50,000	50,000
Total	\$7,424,962	\$7,571,266	\$7,743,675	\$8,060,575	\$8,201,080

RESTRICTED PROJECTS

IDEA Part B, Section 619 Preschool Passthrough - Education of the Handicapped

The Individuals with Disabilities Education Act (IDEA,) Part B funds two separate sections, 611 and 619. Section 619 is available specifically for children ages 3 through 5. The preschool grant makes special education and related services available to children with disabilities aged 3 through 5. The funding is formula based on general population and poverty.

The Preschool Grant is intended to ensure that all preschool-aged children (3 through 5 years of age) with disabilities receive special education and related services. Funds are used to provide the full range and variety of appropriate preschool education and related services. IDEA requires that, to the maximum extent appropriate, appropriate children with disabilities are educated with children who are not disabled and that removal of children with disabilities from the regular education environment occurs only when the nature or severity of the disability of a child is such that education in regular classes, with the use of supplementary aids and services, cannot meet the needs of the student.

IDEA Part B, Section 619 Preschool Passthrough - Education of the Handicapped

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	1.00	1.00	1.00	1.00	1.00

Revenues

Federal	\$131,057	\$132,142	\$126,628	\$145,045	\$147,298
Total	\$131,057	\$132,142	\$126,628	\$145,045	\$147,298

Budget by Objects Class

Salaries and Wages	\$98,755	\$99,794	\$95,627	\$111,710	\$112,585
Contracted Services	0	0	0	0	0
Supplies and Materials	0	0	0	0	0
Other Charges	32,302	32,348	31,507	33,335	34,713
Equipment	0	0	0	0	0
Transfer	0	0	(506)	0	0
Total	\$131,057	\$132,142	\$126,628	\$145,045	\$147,298

RESTRICTED PROJECTS

Coronavirus Aid Relief & Economic Security Act (CARES Act)

In response to the global Novel Coronavirus Disease 2019 (COVID-19) pandemic, the federal government is providing several grants for the response and recovery due to the public health emergency. In FY2021 and FY2022, FCPS was awarded funds from the following federal programs:

- CARES Act – Coronavirus Aid, Relief, and Economic Security Act
- CRSSA Act – Coronavirus Response & Relief Supplemental Appropriations Act
- ARP Act – American Rescue Plan Act

In FY2022, FCPS will use the funds for addressing unfinished learning, supporting the health and safety of students and staff, enhancing air quality in FCPS facilities, and providing technology for students and staff.

Coronavirus Aid Relief & Economic Security Act (CARES Act)					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	0.00	0.00	0.00	0.00	0.00
Revenues					
Federal	\$0	\$0	\$0	\$11,307,710	\$46,163,423
Total	\$0	\$0	\$0	\$11,307,710	\$46,163,423
Budget by Objects Class					
Salaries and Wages	\$0	\$0	\$0	\$4,032,665	\$28,541,382
Contracted Services	0	0	0	472,292	4,268,718
Supplies and Materials	0	0	0	5,664,627	7,358,734
Other Charges	0	0	0	329,935	5,251,295
Equipment	0	0	0	490,121	0
Transfer	0	0	0	318,070	743,294
Total	\$0	\$0	\$0	\$11,307,710	\$46,163,423

RESTRICTED PROJECTS

Medicaid Reimbursement

Medicaid is a federal-state program that provides health insurance to millions of low-income Americans. It was established to help states offer medical assistance to persons with low incomes. In the effort to meet students' educational needs, schools have become increasingly involved in delivering a broad range of services, such as medical, social, rehabilitative, and support services, to address barriers to learning.

For many children, schools are the primary point of entry to receive needed health and social services. Schools increasingly shoulder the costs and responsibilities for ensuring the health and well-being of children with behavioral, emotional, and mental health problems. Medicaid reimbursement is available for many of the services that schools provide. The program has no preset funding limit and no set number of students who can be covered. This program, governed by the Maryland Department of Health and Maryland State Department of Education, reimburses local school systems for providing health-related services to students enrolled in Medicaid.

Medicaid Reimbursement					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	13.00	14.40	14.50	14.50	14.00
Revenues					
Federal	\$1,513,528	\$1,778,689	\$1,689,001	\$1,888,441	\$1,760,156
Total	\$1,513,528	\$1,778,689	\$1,689,001	\$1,888,441	\$1,760,156
Budget by Objects Class					
Salaries and Wages	\$1,049,342	\$1,215,097	\$1,173,604	\$1,295,606	\$1,234,310
Contracted Services	11,890	45,439	45,000	30,000	45,000
Supplies and Materials	7,590	9,919	8,674	21,800	23,600
Other Charges	444,706	508,234	464,958	541,035	457,246
Equipment	0	0	0	0	0
Transfer	0	0	(3,235)	0	0
Total	\$1,513,528	\$1,778,689	\$1,689,001	\$1,888,441	\$1,760,156

RESTRICTED PROJECTS

Intergovernmental Transfers (Medicaid Reimbursements)

Intergovernmental Transfers (IGT) is the state share of the service billed to Medicaid. Medicaid is a federal-state program that provides health insurance to millions of low-income Americans. Frederick County Public Schools bill Medicaid for the full amount, the state and federal amount, for each service provided. This program is governed by Maryland Department of Health and Maryland State Department of Education.

Medicaid was established to help states offer medical assistance to persons with low income and persons with disabilities. In the effort to meet students' educational needs, schools have become increasingly involved in delivering a broad range of services, such as medical, social, rehabilitative, and support services to address barriers to learning. Medicaid reimbursed services include, but are not limited to, Autism waiver, case management, speech and language therapy, occupational and physical therapy, and psychological assessments.

Intergovernmental Transfers (Medicaid Reimbursements)					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	0.00	0.00	0.00	0.00	0.00
Revenues					
State	\$1,289,011	\$1,312,068	\$1,069,946	\$1,900,000	\$1,300,000
Total	\$1,289,011	\$1,312,068	\$1,069,946	\$1,900,000	\$1,300,000
Budget by Objects Class					
Salaries and Wages	\$0	\$0	\$0	\$0	\$0
Contracted Services	0	0	0	0	0
Supplies and Materials	0	0	0	0	0
Other Charges	1,289,011	1,312,068	1,069,946	1,900,000	1,300,000
Equipment	0	0	0	0	0
Transfer	0	0	0	0	0
Total	\$1,289,011	\$1,312,068	\$1,069,946	\$1,900,000	\$1,300,000

RESTRICTED PROJECTS

Striving Readers Comprehensive Literacy Grant

The purpose of the Striving Readers Comprehensive Literacy (SRCL) grant is to increase student achievement in literacy. Through the use of a local need's assessment and evidence-based strategies, the grant is being used to advance literacy for all children from birth through grade 12. Activities to promote and support this success include:

- Parent engagement opportunities for our youngest learners
- Joint professional learning for teachers and community childcare providers
- Articulation opportunities for kindergarten teachers and community childcare providers
- Professional learning opportunities focused on the Benchmark Assessment System (BAS)
- Professional learning to build capacity of middle and high school English/Language Arts teacher on unpacking College and Career Readiness (CCR) standards to support struggling readers
- Train-the-trainer formatted professional learning to expand teacher capacity to a wider population of teachers
- Software and consumables as resources for students

Measures for success in improving literacy include the Kindergarten Readiness Assessment. Additionally, the grant focuses on ensuring successful professional learning opportunities, as measured by attendee satisfaction surveys and implementation of the professional learning in classrooms.

Striving Readers					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	0.00	2.50	2.50	0.00	0.00
Revenues					
Federal	\$0	\$499,773	\$437,405	\$0	\$0
Total	\$0	\$499,773	\$437,405	\$0	\$0
Budget by Objects Class					
Salaries and Wages	\$0	\$137,347	\$101,423	\$0	\$0
Contracted Services	0	103,163	56,400	0	0
Supplies and Materials	0	211,628	236,292	0	0
Other Charges	0	35,969	33,122	0	0
Equipment	0	0	0	0	0
Transfer	0	11,666	10,168	0	0
Total	\$0	\$499,773	\$437,405	\$0	\$0

RESTRICTED PROJECTS

The Judith P. Hoyer Early Childcare & Education Enhancement Program

In 2001, FCPS was awarded a Judy Center grant, named for Judy Hoyer, Princes George's County educator and wife of Congressman Steny Hoyer. The Judy Center is a place where the needs of families are met through various agencies and a variety of services. There are currently 52 Judy Centers across the State.

The focus of the Judy Center is school readiness, and thus services are available for children birth through five and their families. The Frederick Judy Center provides services to all who touch the lives of young children in the Butterfly Ridge, Lincoln, and Waverley Elementary school districts. Services include professional development for adults working with Judy Center children, family mentoring, health screenings, lending libraries, developmental screenings, playgroups, literacy-based home visits, family literacy nights, adult education, and parenting education. The Judy Center offers these services through partnerships with Infants and Toddlers Program, Family Partnership, Mental Health Association, Healthy Families Frederick, Child Care Choices, Frederick Community College-Adult Education, Frederick County Health Department, Frederick County Public Libraries, YMCA of Frederick County Head Start, Notable Progressions Music Therapy, Housing Authority of the City of Frederick, and a variety of center based and family child care providers.

Judy Centers					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	3.50	3.50	3.50	3.50	3.50

Revenues					
Federal	\$0	\$296,505	\$0	\$0	\$0
State	312,207	0	289,109	250,000	329,986
Total	\$312,207	\$296,505	\$289,109	\$250,000	\$329,986

Budget by Objects Class					
Salaries and Wages	\$164,064	\$169,299	\$179,224	\$106,182	\$107,238
Contracted Services	79,586	55,568	43,850	69,480	87,660
Supplies and Materials	7,043	6,131	3,657	4,250	38,590
Other Charges	61,514	65,507	62,378	70,088	90,028
Equipment	0	0	0	0	0
Transfer	0	0	0	0	6470
Total	\$312,207	\$296,505	\$289,109	\$250,000	\$329,986

RESTRICTED PROJECTS

County Support

The Frederick County Public School system receives in-kind services from Frederick County Government. Funds are not appropriated to FCPS to procure these services, but the services are carried out by Frederick County Government for the benefit of FCPS. For FY2022, the in-kind services include internal audit services for performance audits, school health services, Frederick Developmental Center for school-based occupational and physical therapy, school crossing guards at 15 county schools, and school resource officers in 10 high schools and one alternative school.

County Support					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	0.00	0.00	0.00	0.00	0.00

Revenues					
County	\$10,173,664	\$10,718,762	\$11,083,338	\$13,101,416	\$13,729,296
Total	\$10,173,664	\$10,718,762	\$11,083,338	\$13,101,416	\$13,729,296

Budget by Objects Class					
Salaries and Wages	\$0	\$0	\$0	\$0	\$0
Contracted Services	10,163,664	10,718,762	11,083,338	13,101,416	13,729,296
Supplies and Materials	0	0	0	0	0
Other Charges	10,000	0	0	0	0
Equipment	0	0	0	0	0
Transfer	0	0	0	0	0
Total	\$10,173,664	\$10,718,762	\$11,083,338	\$13,101,416	\$13,729,296

RESTRICTED PROJECTS

Retirement & Pension System of Maryland (On-Behalf Contributions)

FCPS employees are members of the Maryland State Retirement and Pension System (MSRPS). Employees are members of either the Teachers Pension System of the State of Maryland or the Employees Retirement System of the State of Maryland. These systems, part of the MSRPS, are considered a single multiple-employer cost-sharing plan. MSRPS provides pension, death, and disability benefits to plan members and their beneficiaries. The plan is administered by the State Retirement Agency.

The state's contribution on behalf of FCPS is for the certificated employees and is required contribution for each year. These on-behalf payments are recognized as FCPS revenue and expenditure. FCPS also funds a portion of employees' retirement expense. This expense is for the normal cost and does not include any contribution for past service cost. Active members are required to contribute to the MSRPS a percentage of their covered salary depending upon the retirement option selected.

Retirement & Pension System of Maryland (On-Behalf Contributions)					
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Positions (FTE):	0.00	0.00	0.00	0.00	0.00
Revenues					
State	\$31,248,348	\$30,735,591	\$32,893,353	\$32,943,252	\$34,532,717
Total	\$31,248,348	\$30,735,591	\$32,893,353	\$32,943,252	\$34,532,717
Budget by Objects Class					
Salaries and Wages	\$0	\$0	\$0	\$0	\$0
Contracted Services	0	0	0	0	0
Supplies and Materials	0	0	0	0	0
Other Charges	31,248,348	30,735,591	32,893,353	32,943,252	34,532,717
Equipment	0	0	0	0	0
Transfer	0	0	0	0	0
Total	\$31,248,348	\$30,735,591	\$32,893,353	\$32,943,252	\$34,532,717

School Construction Fund

Fund Overview

The FCPS Capital Improvement Program (CIP) funds major and systemic construction projects. In FY2022, the CIP includes four major construction projects including the new Blue Heron Elementary, Rock Creek replacement, Waverley Elementary replacement and Brunswick Elementary replacement. Our systemic improvements include a limited renovation, roof replacement, playground equipment replacements and a track replacement. These projects are completed throughout the system based upon facility needs. Funding for an additional bus was also included in the CIP.

The CIP receives funding from several sources including the State of Maryland, Frederick County Government, and developer funds.

State of Maryland:

CIP funding is provided by the General Assembly and administered by the Public School Construction Program (PSCP) on an annual basis. The largest capital funding program that the PSCP administers is the Capital Improvement Program. State funding matches up to 64% of eligible construction expenses for qualified school construction and systemic projects for Frederick County Public Schools. All 23 counties, Baltimore City and the Maryland School for the Blind compete annually for CIP funds. In FY2022, Frederick County was awarded \$20,893,323 in capital improvement funds.

Frederick County Government:

Frederick County Government provides funding for major new school construction, renovation, replacement and systemic projects. The County Executive released a proposed capital budget that includes the recommendation for the public school capital budget. The County Executive's budget is reviewed and approved by the County Council. The net capital budget allocated for public school construction projects in Frederick County's FY2022 capital budget totals \$29,769,833.

Developer Funds:

To meet the requirements of Frederick County's Adequate Public Facilities Ordinance (APFO), a developer had the option to fund the necessary additional school capacity needed by a proposed development to meet the county's APFO standards or to pay a school construction fee. However, the provision allowing the developer to exercise the option to pay a school construction fee was allowed to sunset in July 2016. Developments approved with the condition that a school construction fee be paid when homes are built must still meet that condition. New developments not meeting the Frederick County APFO school adequacy standards no longer have the option to pay a school construction fee. The FY2022 capital budget includes \$3,000,000 in developer-funds; these funds are included as part of the Frederick County appropriation.

Impact on Operating Budget

New construction, modernizations and systemic renovations help to reduce maintenance and utility costs by reducing operating funds required. FCPS reviews mechanical systems and seeks to replace outdated systems with new high efficiency multiple staged systems. For new construction, FCPS incorporates energy efficient systems and materials to ensure they attain LEED (Leadership in Energy and Environmental Design) certification.



CIP Highlights

- FCPS received state and local funding to begin the construction of the Brunswick Elementary replacement school, scheduled to open for the 2023-2024 school year.
- FCPS received state and local funding for the construction of the Waverley Elementary replacement school, scheduled to open for the 2022-2023 school year.
- FCPS received state funding for the construction of Blue Heron Elementary school, scheduled to open for the 2021-2022 school year.
- FCPS received state funding for the construction of the Rock Creek replacement school project, scheduled to open for the 2021-2022 school year.
- FCPS received state and local funding for the limited renovation of the Thurmont Elementary school.

Frederick County Historical Funding Summary		
Approved Budget	Frederick County	State of Maryland
FY2018	\$67,276,605	\$19,984,000
FY2019	\$5,099,500	\$19,178,328
FY2020	\$65,660,805	\$16,633,976
FY2021	\$56,214,084	\$22,147,097
FY2022	\$29,769,833	\$20,893,323

School Construction Fund - Frederick County Portion

School/Project Title	FY2018	FY2019	FY2020	FY2021	FY2022
	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
Blue Heron Elementary - new			\$10,000,000	\$26,657,000	(\$5,000,000)
Brunswick Elementary - replacement				3,089,783	12,500,000
Butterfly Ridge Elementary - new	\$33,468,194	(4,600,000)	(4,811,000)	(974,000)	
Elementary Placeholder: Feasibility Study				200,000	
Frederick High	(8,014,000)			(1,948,409)	
Hayward Road Bus Facility		823,895			
Liberty Elementary - feasibility study		200,000			
Oakdale Middle - addition			13,451,216	(3,105,978)	
Rock Creek School - replacement	3,517,500		16,797,024	14,584,785	(4,000,000)
Sugarloaf Elementary - new	29,433,911	(8,137,000)			
Urbana Elementary - replacement	4,011,000	7,598,000	24,428,665	(5,265,877)	(1,999,635)
Waverley Elementary - replacement	200,000	4,638,500		17,956,940	20,469,000
Roof Replacements					
Ballenger Creek Middle				259,650	576,000
Emmitsburg Elementary	59,000				
Governor Thomas Johnson High	342,000		457,000		
Heather Ridge School				459,050	
Hillcrest Elementary	313,000				
Lincoln A				375,010	
Middletown High				133,830	
Thurmont Middle		229,000			
Valley Elementary		154,000			
Walkersville Middle			116,000		
33 Thomas Johnson Drive Warehouse Roof		(823,895)			
Mechanical					
Catoctin High - HVAC replacement		1,756,000	1,906,000		
Governor Thomas Johnson Middle - boiler replacement/fuel tank removal	182,000				
Kempton Elementary - water storage tank replacement	770,000				
Linganore High - water storage tank replacement	100,000				
Middletown Elementary - HVAC replacement/gymnasium A/C		147,000			
Monocacy Middle - HVAC terminal units	202,000				
New Midway Elementary - boiler replacement	159,000				
Parkway Elementary - gym HVAC replacement	125,000				
Parkway Elementary - HVAC replacement			215,000		
Walkersville Middle - chiller replacement	144,000				
Woodsboro Elementary - boiler replacement		160,000			
Other					
7446 Hayward Road - SWM upgrade					
Buses				184,000	92,000
Brunswick High - pavement repair/overlay	900,000				
Brunswick High - stadium lights replacement					
Brunswick High - tennis courts reconstruction	440,000				
Carroll Manor Elementary - sewage pump replacement		224,000			
Carroll Manor Elementary - window replacement	224,000		552,000		
Catoctin High - pavement reconstruction & lighting replacement			348,900	800,000	
Catoctin High - track reconstruction			400,000		
Governor Thomas Johnson High - cameras				110,000	
Governor Thomas Johnson High - track repair					643,156
Green Valley Elementary - domestic water storage tank replacement			100,000		
IT Equipment Replacement		600,000			
Limited Renovations				800,000	
Kempton Elementary - playground renovation					110,000
Middletown High - gym floor replacement	200,000				
Myersville Elementary - underground fuel tank replacement				169,650	
Playground Replacements - Monocacy & Valley Elementary		230,000			
Playground Replacements - Spring Ridge & Twin Ridge Elementary				265,000	
Portable Classrooms	500,000	500,000	600,000	1,200,000	1,200,000
Security Access Control Upgrades			100,000		
Systemic Contingency			500,000	263,650	500,000
Technology Improvements/Upgrades			500,000		
Thurmont Elementary - limited renovation					4,289,312
Urbana High - playground equipment					70,000
Walkersville High - pavement reconstruction/lighting		1,400,000			
Wolfville Elementary - playground renovation					80,000
Yellow Springs Elementary - playground renovation					240,000
Total	\$67,276,605	\$5,099,500	\$65,660,805	\$56,214,084	\$29,769,833

School Construction Fund - State of Maryland Portion

School/Project Title	FY2018 Approved Budget	FY2019 Approved Budget	FY2020 Approved Budget	FY2021 Approved Budget	FY2022 Approved Budget
Blue Heron Elementary - new				\$4,000,000	\$5,000,000
Brunswick Elementary - replacement					2,500,000
Butterfly Ridge Elementary - new	\$5,000,000	\$4,600,000	\$4,811,000	974,000	
Frederick High - replacement	8,014,000				
Sugarloaf Elementary - new	4,000,000	8,137,000			
Rock Creek School - replacement			1,702,976	5,000,000	4,000,000
Urbana Elementary - replacement		2,902,000	7,200,000	5,265,877	1,999,635
Waverley Elementary - replacement				4,799,060	4,500,000
Aging Schools Program			145,000		
Qualified Zone Academy Bond (QZAB)	420,000				
Roof Replacements					
Ballenger Creek Middle				361,600	
Emmitsburg Elementary	345,000				
Governor Thomas Johnson High	559,000			448,000	
Heather Ridge School				579,200	
Hillcrest Elementary	451,000				
Lincoln A				551,040	
Middletown High				168,320	
Thurmont Middle		380,000			
Valley Elementary		242,000			
Walkersville Middle			124,000		
Mechanical					
Carroll Manor Elementary - chiller replacement					
Catoctin High - HVAC replacement		2,123,328	1,944,000		
Governor Thomas Johnson Middle - boiler replacement/fuel tank removal	246,000				
Middletown Elementary - HVAC replacement/gymnasium A/C		230,000			
Monocacy Middle - HVAC terminal units	262,000				
New Midway Elementary - boiler replacement	197,000				
Walkersville Middle - chiller replacement	164,000				
Woodsboro Elementary - boiler replacement		217,000			
Other					
Carroll Manor Elementary - sewage pump replacement		347,000			
Carroll Manor Elementary - window replacement	326,000		558,000		
Security Access Control Upgrades			149,000		
Thurmont Elementary - limited renovation					2,893,688
Total	\$19,984,000	\$19,178,328	\$16,633,976	\$22,147,097	\$20,893,323

FY2022 - 2026 Capital Improvement Program

	FY2023	FY2024	FY2025	FY2026	FY2027
New Construction					
Brunswick Elementary - replacement	\$27,072,832	\$1,900,000	\$0	\$0	\$0
Elementary School Placeholder #1	3,830,500	7,000,000	36,869,500	0	0
Elementary School Placeholder #2	0	3,357,604	6,625,992	37,503,209	0
Crestwood Middle - addition	692,000	10,619,157			
Liberty Elementary - replacement	0	0	4,841,000	7,000,000	36,416,826
Middletown Middle - modernization	0	0	0	200,000	5,160,000
Nothern Frederick City Area Elementary - new	0	0	0	3,593,460	7,000,000
Subtotal	\$31,595,332	\$22,876,761	\$48,336,492	\$48,296,669	\$48,576,826
Additional Projects					
Portable Classrooms	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000
Limited Renovations	3,885,741	6,746,867	5,171,889	5,943,403	4,776,153
Systemic - Generic	809,120	1,300,000	1,300,000	1,300,000	1,300,000
Subtotal	\$5,334,861	\$8,686,867	\$7,111,889	\$7,883,403	\$6,716,153
Total	\$36,930,193	\$31,563,628	\$55,448,381	\$56,180,072	\$55,292,979

Food & Nutrition Services Fund

The FCPS Food and Nutrition Services Department served approximately 1.85 million meals in FY2021 to approximately 43,000 students. In FY2021, FCPS started the school year virtually, with hybrid-model of instruction beginning February 16, 2021. While students participated in continuation of learning activities, they were not able to participate in the traditional school lunch program

All schools participate in the National School Lunch Program and the School Breakfast Program.

The National School Lunch Program is a federally assisted meal program operating in public schools. The program was established under the National School Lunch Act signed by President Harry Truman in 1946.

Food and Nutrition Services administers the program at the federal level. At the state level, the National School Lunch Program is administered by the state education agency (i.e., Maryland State Department of Education).

The School Breakfast Program is a federally assisted meal program operating in public schools. The program was established under the Child Nutrition Act of 1966 and made permanent in 1976. It was established to ensure that all children have access to a healthy breakfast at school to promote learning readiness and healthy eating behaviors.

These school nutrition programs provide equal access to nutrition services to all students enrolled in school.

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Operating Revenues					
Federal	\$7,057,536	\$7,248,947	\$6,226,909	\$6,175,805	\$13,856,444
State	269,331	353,191	378,016	274,336	105,721
Charges for Services	4,744,567	5,407,402	3,824,571	3,421,822	1,869,000
Other	232,114	252,644	189,301	55,999	20,750
Subtotal	\$12,303,548	\$13,262,184	\$10,618,797	\$9,927,962	\$15,851,915
Nonoperating Revenue					
Transfer from General Fund	\$0	\$35,000	\$0	\$0	\$0
Transfer from Self-Insurance Fund	0	0	0	2,843,850	0
Total Operating Revenues	\$12,303,548	\$13,297,184	\$10,618,797	\$12,771,812	\$15,851,915
Operating Expenses					
Salaries					
Administrative	\$784,106	\$818,489	\$808,722	\$841,096	\$878,077
Schools	3,364,445	3,386,674	3,387,888	3,685,441	4,372,549
Subtotal	\$4,148,551	\$4,205,163	\$4,196,610	\$4,526,537	\$5,250,626
Contracted Services	\$145,342	\$147,479	\$147,479	\$110,000	\$180,000
Supplies and Materials					
Purchased Food	\$3,900,056	\$3,876,431	\$3,166,130	\$3,417,814	\$4,679,381
U.S. Department of Agriculture Commodities	1,195,832	1,362,820	925,691	1,037,458	1,760,242
Other Supplies	230,687	238,173	218,804	530,701	382,000
Subtotal	\$5,326,575	\$5,477,424	\$4,310,625	\$4,985,973	\$6,821,623
Other					
Employee Insurance and Benefits	\$2,556,727	\$2,556,727	\$2,650,866	\$2,854,922	\$2,934,286
Other	221,754	260,696	123,493	244,380	265,380
Subtotal	\$2,778,481	\$2,817,423	\$2,774,359	\$3,099,302	\$3,199,666
Equipment	\$46,700	\$131,707	\$289,707	\$50,000	\$400,000
Total Operating Expenses	\$12,445,649	\$12,779,196	\$11,718,780	\$12,771,812	\$15,851,915
Excess of Revenues over Expenses	\$142,101	\$517,988	(\$1,099,983)	\$0	\$0

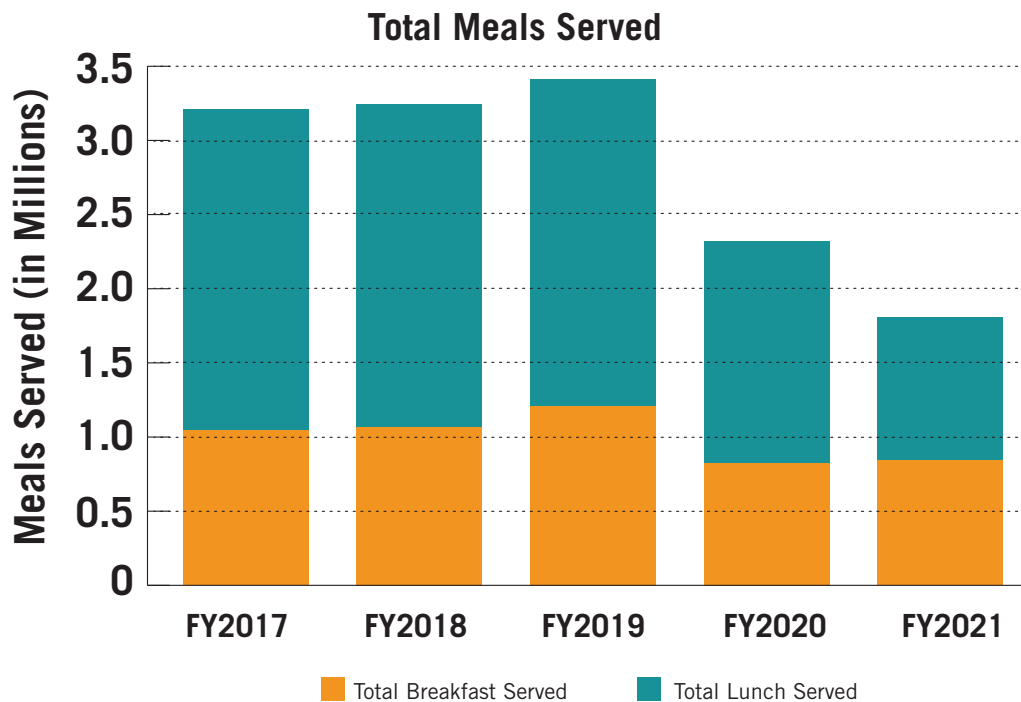
Food & Nutrition Services Fund

Food and Nutrition Services provides well-balanced, healthy meals to all FCPS students, meeting the U.S. Department of Agriculture nutritional regulations.

FCPS provides breakfast, lunch, and à la carte meals every school day to 69 schools. Approximately 1.85 million meals were served in FY21, to include 0.85 million breakfast and 1 million lunch meals. Due to the COVID-19 pandemic, these meals were supported by the Summer Food Service Program. Along with the breakfast and lunch, suppers were also provided through the Child and Adult Care Food Program (CACFP). These meals were available to all students of Frederick County.

FCPS is planning to fully open schools in August 2021. Meals will be served as part of the Seamless Summer Option of the National School Lunch and School Breakfast programs, with students receiving breakfast and lunch at no charge.

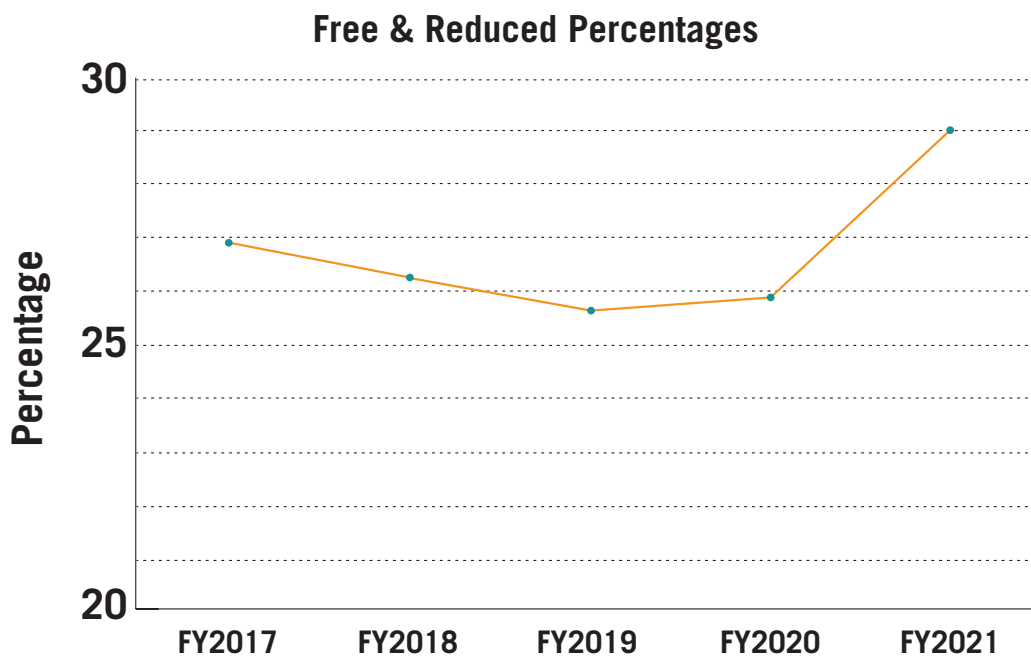
Food and Nutrition Services also provides after-school supper and snacks in accordance with the Child and Adult Care Food Program (CACFP). This program is based on area eligibility of the school population.



Food & Nutrition Services Fund

Food and Nutrition Services also processes free and reduced-price meal benefit applications. This program allows children of low-income families the availability to receive a lunch at a reduced price or at no cost. FCPS's free and reduced-price meal rate is approximately 29% of the student population.

Food and Nutrition Services is budgeted to be financially self-supporting, with revenue generated from sales of meals to students and adults, state revenue, and federal revenue, which is the U.S. Department of Agriculture reimbursement for student meals.



Self-Insurance Fund

Fund Overview

The Self-Insurance Fund supports Priority 10 of FCPS Aspirational Goals and Priorities by fostering personal well-being and health among staff. Specifically, the fund supports the following key activities:

- Provides high-quality health insurance coverage and voluntary benefits while monitoring and controlling overall costs to the school system, its employees, and retirees.
- Offers wellness-related educational opportunities for employees on a variety of health and financial fitness topics.
- Sponsors Health and Wellness Expos providing employees, retirees, and their families with health screenings, educational workshops, and fitness sessions.

The Self-Insurance Fund accounts for all school system employees' health and dental expenses and related administrative costs. Government Accounting Standards allow for the use of internal service funds for these activities. The Internal Service Fund is a proprietary fund, which utilizes the accrual method of accounting. The use of a separate fund for self-insured benefit activities can help smooth the impact of claim fluctuations that could adversely impact the Operating Budget.

The fund's operating revenues are comprised of premium payments from the General Fund, Food and Nutrition Services Fund, and Restricted Fund, in addition to employee and retiree premium contributions, and Medicare subsidies. The Self-Insurance Fund maintains a reserve balance as claims can fluctuate year over year. This reserve is available for use should medical claim liabilities exceed current year funding.

Program Highlights

- Provides high-quality health insurance coverage and benefits while monitoring and controlling overall costs to FCPS and its employees.
- Maintains the fund at an actuarially sound funding level.
- Continues to improve the effects of medical and pharmaceutical cost inflation by adjusting the plan design, promoting preventative care over remedial care, and promoting the use of generic drugs in lieu of brand-name prescriptions.
- Offers Health Care Flexible Spending accounts and Dependent Care Flexible Spending accounts.
- Supports employee wellness and engagement. Wellness initiatives include flu clinics, golf leagues, financial wellness seminars, fitness classes, stress management and other wellness walks and health fairs.

Self-Insurance Fund

FCPS operates the Self-Insurance Fund to provide health, dental, vision and pharmacy services for employees and retirees. Third party administrators are utilized to process claims and assist with other administrative services. FCPS purchases stop-loss coverage as a way to reduce risk of very high insurance claims. A target reserve balance equal to one tenth of the total self-insurance budget is also maintained to mitigate periods of unforeseen high claims. Having an adequate reserve balance allows FCPS to cover unexpected costs as billed, mitigating the need to find an offsetting funding source midyear.

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Operating Revenue					
General Fund Contribution	\$69,531,855	\$71,070,754	\$74,133,286	\$79,069,109	\$83,176,811
Other Funds Contribution	4,356,262	4,319,154	4,731,912	5,540,817	6,381,426
Contribution from Employees	14,765,942	15,202,857	15,526,761	16,542,110	16,652,318
Contribution from Retirees	7,429,493	7,764,460	8,493,994	9,080,949	9,792,322
Medicare Part D Subsidy	3,362,293	3,789,883	4,015,979	2,955,680	3,875,353
Subtotal	\$99,445,845	\$102,147,108	\$106,901,932	\$113,188,665	\$119,878,230
Nonoperating Revenue					
Interest Income	\$132,018	\$143,859	\$68,552	\$65,000	\$10,000
Use of Fund Balance	0	0	2,847,747	3,694,158	1,499,632
Subtotal	\$132,018	\$1,299,774	\$2,916,299	\$3,759,158	\$1,509,632
Total Operating Revenues	\$99,577,863	\$103,446,882	\$109,818,231	\$116,947,823	\$121,387,862
Operating Expenses					
Salary and Wages	\$293,532	\$274,491	\$323,042	\$371,482	\$387,512
Medical Claims Paid	93,097,760	96,210,689	93,556,296	106,885,319	112,991,442
Administrative Contracts	4,763,415	4,050,276	3,997,198	4,352,758	4,657,300
Stop-Loss Insurance	719,987	1,010,474	1,152,482	1,260,769	1,462,680
OPEB Contribution	1,000,000	1,000,000	2,847,747	850,308	1,499,632
Transfer to Food & Nutrition Services	0	0	0	2,843,850	0
Transfer to GF for new retirees	420,821	617,250	0	0	0
Wellness	123,351	84,661	134,270	200,000	200,000
Fixed Charges	99,836	161,152	135,328	143,635	147,296
Affordable Health Care Act Fees	36,321	37,889	40,096	39,702	42,000
Subtotal	\$100,555,023	\$103,446,882	\$102,186,459	\$116,947,823	\$121,387,862
Total Expenditures	\$100,555,023	\$103,446,882	\$102,186,459	\$116,947,823	\$121,387,862
Excess of Revenues Over Expenses	(\$977,160)	\$1,155,915	\$7,631,772	\$0	\$0

Artificial Turf Fund

Artificial Turf Fund

The Artificial Turf Fund was presented to the BOE for approval for the first time in FY2021. The Artificial Turf Fund, a governmental fund began in FY2010, has been collecting revenues since its inception. In previous years, revenues were generated through fees generated from the rental of the artificial turf fields by community user groups, and the interest earned from the fee revenue. Beginning in FY2021, the fund will also receive revenue from cell tower land rental agreements and a interfund transfer from the general fund.

Currently, FCPS has artificial turf fields at six of our 10 high schools: Frederick, Governor Thomas Johnson, Linganore, Middletown, Oakdale, and Urbana. The revenues generated from the use of these fields are designated to repair or replace the existing fields. In FY2022, FCPS anticipates returning to normal operations for school extracurricular and use of facilities' activities. We have no planned expenditures in the fund for FY2022.

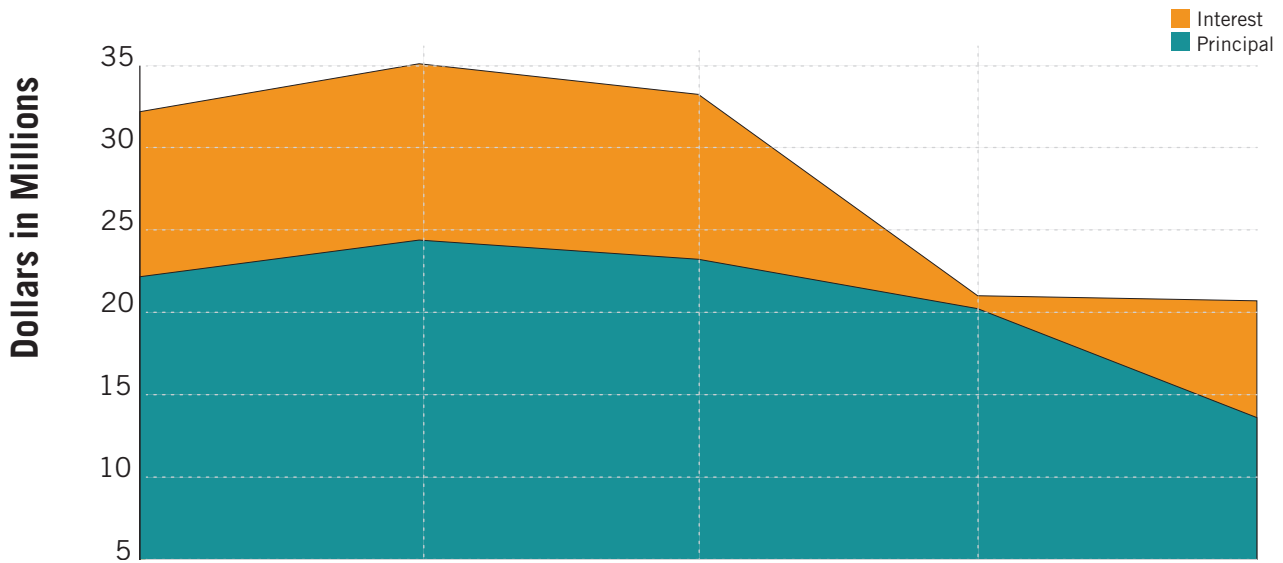
	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Operating Revenue				
Community User Group Rentals	\$70,205	\$46,150	\$35,000	\$60,000
Interest Income	12,972	11,178	0	1,000
Cell Tower Rentals	0	0	175,000	200,000
Subtotal	\$83,177	\$57,328	\$210,000	\$261,000
Non-Operating Revenue				
Transfer from the General Fund	\$0	\$0	\$200,000	\$150,000
Total Revenues	\$83,177	\$57,328	\$410,000	\$411,000
Operating Expenses				
Upkeep of Grounds	\$0	\$0	\$1,300,000	\$0
Total Operating Expenses	\$0	\$0	\$1,300,000	\$0
Excess (Deficit) of				
Revenue Over Expenses	\$83,177	\$57,328	(\$890,000)	\$411,000
Prior Year Ending Fund Balance				
	\$582,791	\$665,968	\$723,296	(\$166,704)
Ending Fund Balance				
	\$665,968	\$723,296	(\$166,704)	\$244,296

Debt Services

The Board of Education has no taxing authority and may not issue long-term debt instruments. Consequently, the BOE is fiscally dependent upon federal, state, and county governments to finance the operations of Frederick County Public Schools. The BOE has no contingent liability for the repayment of long-term debts incurred by the state and county to finance the construction of public schools in the county. Therefore, the BOE has no legal debt margin. The reporting of annual county debt services and related revenues pertaining to the BOE is required by state law.

Debt services is required for state reporting purposes to account for the payment of interest and principal on long-term general obligation debt. Debt results from the sale of bonds used for construction and renovation through the Capital Budget. FCPS has long-term leases that have appropriation clauses.

Debt Services History



	FY2018 Approved Budget	FY2019 Approved Budget	FY2020 Approved Budget	FY2021 Approved Budget	FY2022 Approved Budget
Revenue					
Local Sources	\$32,301,775	\$35,226,450	\$33,358,315	\$21,082,709	\$20,772,556
Total Revenue	\$32,301,775	\$35,226,450	\$33,358,315	\$21,082,709	\$20,772,556
Expenditures					
Principal	\$22,240,177	\$24,476,183	\$23,305,790	\$20,295,380	\$13,651,625
Interest	10,061,598	10,750,267	10,052,525	787,329	7,120,931
Total Expenditures	\$32,301,775	\$35,226,450	\$33,358,315	\$21,082,709	\$20,772,556



INFORMATIONAL SECTION



The Informational Section provides additional supplemental information to the other sections presented in the FCPS budget book. Included in this section are:

- Tax, revenue, and appropriation information from Frederick County Government
- Full-time equivalent (FTE) staffing information by MSDE category and position type, as well as FTEs by division and fund
- Staffing models for teachers, administrative, and support staff, as well as the charter schools and other schools and programs
- Statistical information on free and reduced meals, AP and SAT test scores, and graduation rates
- Programs offered throughout FCPS
- Enrollment history and projections
- Facilities inventory
- Budget history
- Salary pay scales
- School-based foundation allocations
- Glossary of terms.

Frederick County Government Tax, Revenue, & Appropriations

FCPS receives almost 50% of our revenue from Frederick County Government. By statute, FCPS has no taxing authority, nor may we incur debt. The tax, revenue, and appropriations information are provided for information purposes only.

The taxes used to fund FCPS's operating and capital budgets include:

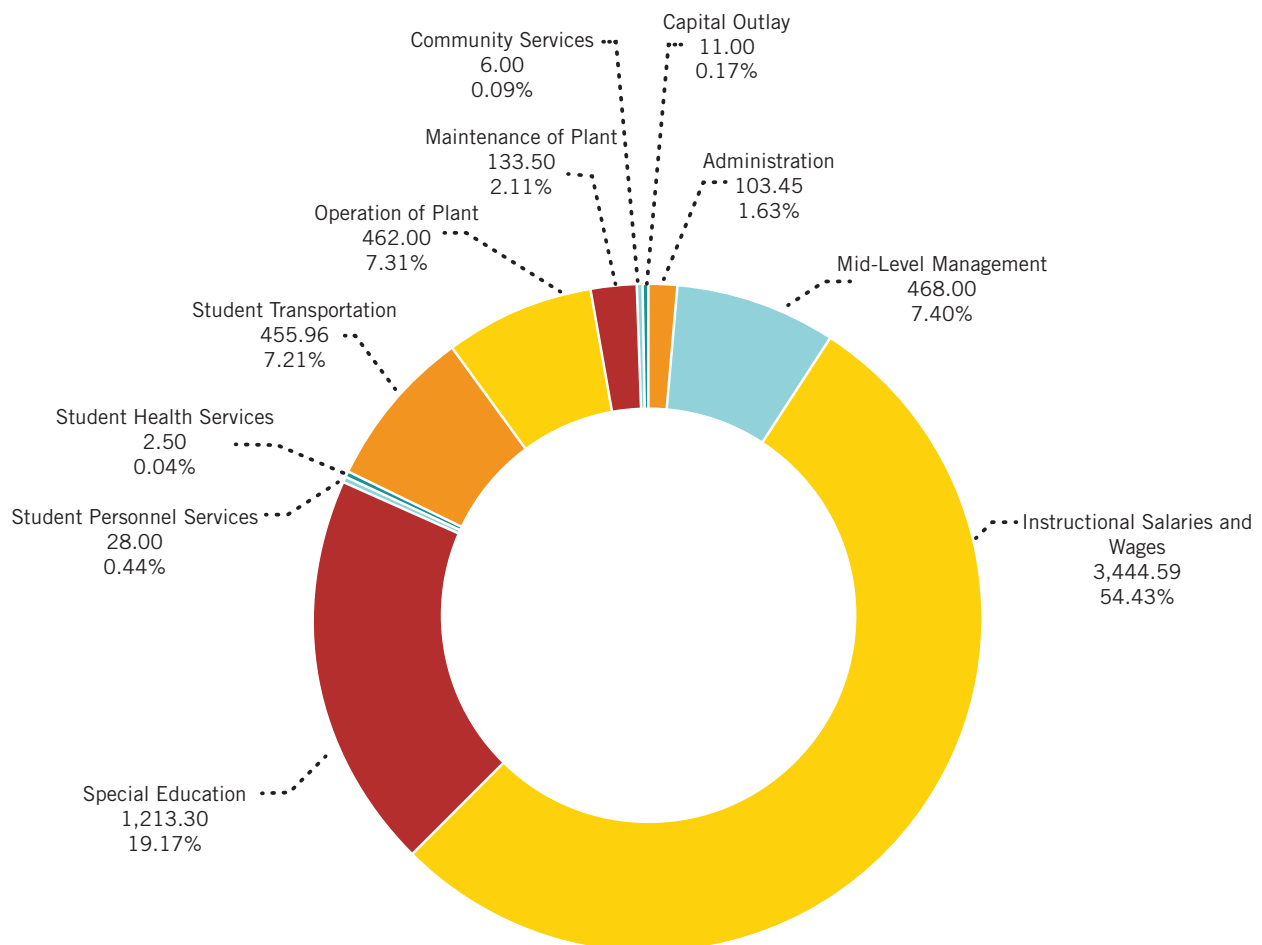
- **Property Tax:** The FY2022 County property tax rate is \$1.06 per \$100 of assessable property. The rate is established by the County Council which is required by the County Charter to adopt a tax rate necessary to balance the budget.
- **Income Tax:** Frederick County's income tax rate for FY2022 is 2.96%. The tax is assessed as a percentage of the taxpayer's Maryland taxable income.
- **Recordation Tax:** Recordation is an excise tax imposed for the privilege of recording an instrument in the land records. Frederick County's recordation tax for FY2022 is \$7/\$500 of consideration. The majority of the tax is dedicated to specific purposes, including school construction (14.3%), acquisition and development of parkland (10.7%), preserving agricultural lands (25%), and to assist with affordable housing (1.7%). The remaining 48.3% is recorded in the General Fund.

Revenues	FY2022 Budget	FY2023 Projection	FY2024 Projection	FY2025 Projection
Local Property Taxes	\$370,009,587	\$385,919,999	\$402,514,559	\$419,822,685
Local Income Taxes	264,578,574	275,161,717	288,919,803	303,365,793
Other Local Taxes	25,860,487	25,817,465	27,007,328	27,521,968
License and Permits	6,269,700	6,432,712	6,599,963	6,771,562
Federal Grants	204,546	204,546	204,546	204,546
State Grants	4,636,363	4,636,363	4,636,363	4,636,363
Charges for Services	11,131,693	11,421,117	11,718,066	12,022,736
Fines and Forfeitures	35,500	35,500	35,500	35,500
Investment Earnings	2,000,011	2,100,012	2,205,012	2,315,263
Miscellaneous	2,769,155	2,841,153	2,915,023	2,990,814
Operating Revenue	687,495,616	714,570,584	746,756,163	779,687,230
Use of Fund Balance	29,664,726	26,698,253	24,028,428	20,424,164
Total Revenues	\$717,160,342	\$741,268,837	\$770,784,591	\$800,111,394

Revenues	FY2022 Budget	FY2023 Projection	FY2024 Projection	FY2025 Projection
County Departments	\$256,000,180	\$260,042,395	\$270,191,554	\$277,855,421
Board of Education	330,327,308	345,135,039	357,601,620	371,385,691
Frederick Community College	21,822,363	23,334,385	24,846,707	26,359,337
Frederick County Library	13,767,293	13,871,299	14,346,486	14,633,416
Other	15,969,658	16,209,203	16,452,341	16,699,126
Transfer to Debt Service	47,099,362	49,218,833	52,420,000	56,091,000
Transfer to Capital Projects	20,848,070	21,437,118	22,402,685	23,390,617
Transfer to Other Funds	11,326,108	11,439,369	11,839,747	12,076,542
Total Appropriations	\$717,160,342	\$740,687,641	\$770,101,140	\$798,491,150

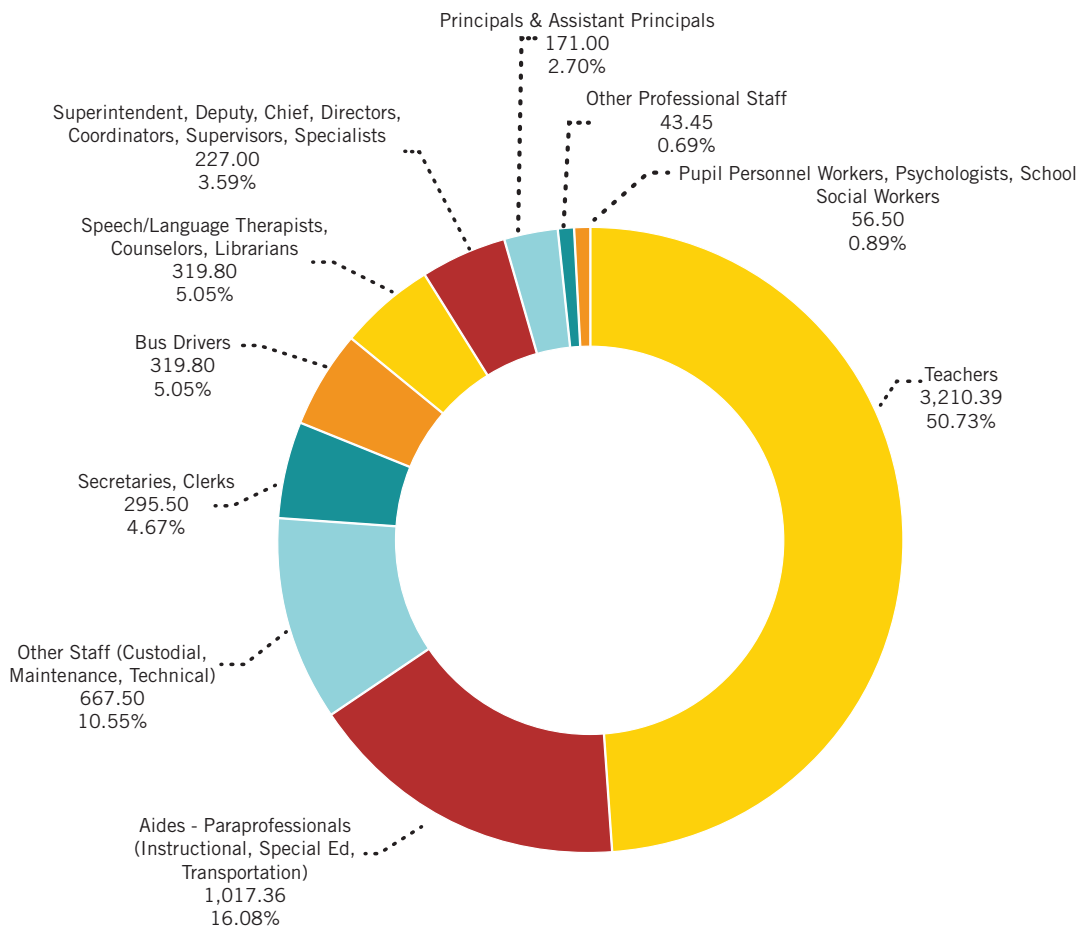
Operating Budget Full-Time Equivalent (FTE) Positions by Maryland State Department of Education (MSDE) Category

	FY2018	FY2019	FY2020	FY2021	FY2022
Administration	94.85	96.85	96.85	100.85	103.45
Mid-Level Management	448.82	441.86	455.50	461.50	468.00
Instructional Salaries and Wages	3,081.78	3,134.73	3,199.85	3,323.61	3,444.59
Special Education	1,066.60	1,139.31	1,142.10	1,169.40	1,213.30
Student Personnel Services	36.50	19.00	21.86	27.01	28.00
Student Health Services	1.50	1.50	1.50	1.50	2.50
Student Transportation	417.94	447.58	442.04	462.21	455.96
Operation of Plant	415.50	435.00	440.00	451.50	462.00
Maintenance of Plant	133.50	133.50	133.50	133.50	133.50
Community Services	4.50	3.50	3.50	3.50	6.00
Capital Outlay	11.00	11.00	11.00	11.00	11.00
Total Full-Time Equivalent Positions	5,712.49	5,863.83	5,947.70	6,145.58	6,328.30



Operating Budget Full-Time Equivalent (FTE) Positions by Maryland State Department of Education (MSDE) Position Type

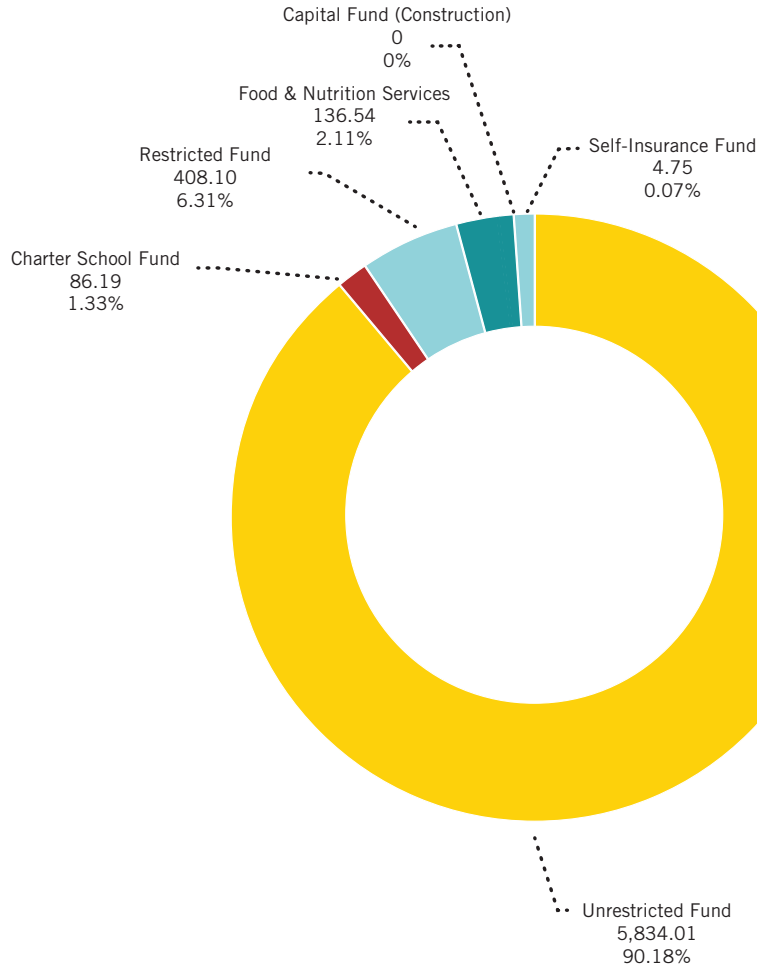
	FY2018	FY2019	FY2020	FY2021	FY2022
Teachers	2,802.59	2,875.01	2,974.99	3,101.95	3,210.39
Aides - Paraprofessionals (Instructional, Special Education, Transportation)	967.14	984.26	981.32	1,001.76	1,017.36
Other Staff (Custodial, Maintenance, Technical)	600.70	619.50	640.50	655.00	667.50
Secretaries, Clerks	288.91	284.00	287.50	291.50	295.50
Bus Drivers	303.00	320.58	311.48	326.72	319.80
Speech/Language Therapists, Counselors, Librarians	247.70	272.30	278.20	291.30	319.80
Superintendent, Deputy, Chief, Directors, Coordinators, Supervisors, Specialists	234.65	262.83	222.36	216.00	227.00
Principals & Assistant Principals	165.00	158.00	163.00	167.00	171.00
Other Professional Staff	47.80	50.85	42.85	40.85	43.45
Pupil Personnel Workers, Psychologists, School Social Workers	55.00	36.50	45.50	53.50	56.50
Total Full-Time Equivalent Positions	5,712.49	5,863.83	5,947.70	6,145.58	6,328.30



Full-Time Equivalent (FTE) Position Summary by Division/Fund

Divisions/Departments	FY2018 Approved	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Approved
Board of Education	1.00	2.00	2.00	2.00	2.00
Office of the Superintendent	2.00	2.00	2.00	2.00	2.00
Academics, Curriculum, Transformation & Student Achievement	4,318.15	4,411.19	4,487.18	4,620.83	4,744.29
Office of the Deputy Superintendent	3.00	3.00	2.00	3.00	3.00
Accelerating Achievement & Equity	46.15	37.30	22.15	34.00	32.00
Special Education	895.50	941.81	918.20	917.40	984.30
Organizational Development	7.00	5.00	16.00	16.00	16.00
Student Services	27.36	27.36	64.86	69.01	67.92
System Accountability & School Administration	3,264.59	3,320.42	3,402.87	3,519.32	3,576.97
System Accountability & School Administration Supervision	0.00	0.00	2.00	3.00	3.00
School Administration	32.00	30.00	11.00	27.00	11.00
Elementary Schools	1,517.10	1,468.12	1,510.27	1,565.82	1,590.78
Middle Schools	682.40	760.60	784.80	787.00	807.00
High Schools	925.05	950.15	982.60	1,021.30	1,054.00
Charter Schools	89.04	91.55	92.20	90.20	86.19
System Accountability & School Improvement	19.00	20.00	20.00	25.00	25.00
Curriculum, Instruction & Innovation	74.55	76.30	61.10	62.10	64.10
Curriculum, Instruction & Innovation	2.00	2.00	2.00	2.00	2.00
Curriculum Supervision	72.55	74.30	59.10	60.10	62.10
Public Affairs	13.00	13.00	13.00	14.00	14.00
Legal & Human Services Division	34.75	35.25	31.50	33.50	37.00
Office of the Chief of Staff & Legal Counsel	3.00	3.00	3.00	3.00	3.00
Human Resources	31.75	32.25	28.50	30.50	34.00
Operations Division	975.94	1,017.08	1,021.04	1,058.21	1,062.46
Office of the Chief Operating Officer	3.00	6.00	6.00	6.00	6.00
Capital Program	13.00	11.00	11.00	11.00	11.00
Facilities Services	147.00	147.00	148.00	149.50	148.50
Custodial Services	359.00	367.50	371.00	374.50	386.00
Energy Management & Recycling	1.00	1.00	1.00	1.00	1.00
Security & Emergency Management	4.00	5.00	5.00	5.00	5.00
Transportation	417.94	447.58	442.04	462.21	455.96
Technology Infrastructure	31.00	32.00	37.00	49.00	49.00
Fiscal Services Division	56.85	55.85	56.85	57.85	58.45
Office of the Chief Financial Officer	2.00	2.00	2.00	2.00	2.00
Fiscal Services	54.85	53.85	54.85	55.85	56.45
Total Unrestricted Operating Fund	5,401.69	5,536.37	5,613.57	5,788.39	5,920.20
Restricted Fund	310.80	327.47	334.13	357.19	408.10
Food and Nutrition Services Fund	135.09	135.34	135.13	134.38	136.54
Self-Insurance Fund	3.35	4.35	4.35	4.35	4.75
Construction Fund	3.00	0.00	0.00	0.00	0.00
Total FCPS Full-Time Equivalent Positions	5,853.93	6,003.53	6,087.18	6,284.31	6,469.59

Full-Time Equivalent (FTE) Position Summary by Fund



Full-Time Equivalent (FTE) Positions by Fund

	FY2018	FY2019	FY2020	FY2021	FY2022
GOVERNMENTAL FUNDS					
General Funds					
Unrestricted Fund	5,312.65	5,444.81	5,518.37	5,698.18	5,834.01
Charter School Fund	89.04	91.55	95.20	90.20	86.19
Restricted Fund	310.80	327.47	334.13	357.19	408.10
Special Revenue Funds					
Food & Nutrition Services	135.09	135.34	135.13	134.38	136.54
Capital Projects Funds					
Capital Fund (Construction)	3.00	0.00	0.00	0.00	0.00
PROPRIETARY FUNDS					
Internal Service Funds					
Self-Insurance Fund	3.35	4.35	4.35	4.35	4.75
Total FTE Positions	5,853.93	6,003.52	6,087.18	6,284.30	6,469.59

Teacher Staffing Model

FCPS allocates classroom teacher staffing for schools, programs, and grade levels according to the following models. Actual teacher-student ratios may vary from these averages.

ELEMENTARY SCHOOLS

Classroom Teacher (Tier I):	Kindergarten: 1.0 teacher position per 23.0 full-time equivalent student Grades 1 - 5: 1.0 teacher position per 24.8 full-time equivalent student
Classroom Teacher (Tier II):	Grades K - 2: 1.0 teacher position per 22.0 full-time equivalent student Grades 3 - 5: 1.0 teacher position per 24.8 full-time equivalent student
Art/Music/PE Teacher:	3.0 specials teachers for every 15 classroom teachers in grades K-5
Instrumental Music:	0.4 FTE per elementary school
English Learner Teacher:	1.0 teacher position per 30 students based on the English Language projection for June 30 of the prior year.
Special Education:	1.0 teacher per 10-15 special education students

MIDDLE SCHOOLS

Classroom Teacher:	Calculation uses a value of 25.8 full-time equivalent students adjusted by a factor of 0.746 to allow for teacher planning time. This results in a student-teacher ratio of 19.25 full-time equivalent students per teacher.
English Learner Teacher:	1.0 teacher position per 30 identified students
Special Education:	1.0 teacher per 15-20 special education students

HIGH SCHOOLS

Classroom Teacher:	Calculation uses a value of 23.51 full-time equivalent students adjusted by a factor of 0.885 to allow for teacher planning time. This results in a student-teacher ratio of 20.81 full-time equivalent students per teacher.
English Learner Teacher:	1.0 teacher position per 30 identified students
Special Education:	1.0 teacher per 15-20 special education students

Contingency and Non-Formula Positions

FCPS has approximately 13.25 FTE non-formula and 36.0 FTE contingency positions. These positions are placed strategically throughout the county to:

- Reduce class sizes due to enrollment increases
- Address complexity factors in our schools in our schools such as poverty, EL populations and homelessness
- Support the student social and emotional needs

ELEMENTARY SCHOOL STAFFING FORMULA

	Enrollment 350 or Fewer Students	Enrollment of 351 - 449 Students	Enrollment of 450 - 699 Students	Enrollment of 700 - 899 Students		Enrollment of 900 or More Students	
				Tier 1	Tier 2	Tier 1	Tier 2
Principal	1.0	1.0	1.0	1.0		1.0	
Assistant Principal	0.0	0.0	1.0	1.0	2.0	2.0	3.0
Secretary (12-month)	1.0	1.0	1.0	1.0		1.0	
Secretary (10-month)	0.0	1.0	1.0	1.0		2.0	
Administrative Totals	2.0	3.0	4.0	4.0	5.0	6.0	7.0

	Enrollment 350 or Fewer Students	Enrollment of 351 - 449 Students		Enrollment of 450 - 699 Students		Enrollment of 700 - 899 Students		Enrollment of 900 or More Students	
		Tier 1	Tier 2	Tier 1	Tier 2	Tier 1	Tier 2	Tier 1	Tier 2
School Counselor	1.0	1.0		1.0		1.0		1.0	
Behavior Support*	0.0	0.0		0.0	1.0	0.0	1.0	0.0	2.0
Media Specialist**	1.0*	1.0		1.0		1.2		1.2	
Academic Support***	2.0	2.0	3.0	3.0	4.0	5.0	6.0	5.0	6.0
Instructional Assistant	1.0	1.0		1.0	2.0	1.0	2.0	3.0	
User Support Specialist	1.0	1.0		1.0	1.0	1.0	1.0	1.0	
Administrative Totals	6.0	6.0	7.0	7.0	10.0	9.2	12.2	11.2	14.2

*Behavior support positions may include a counselor, behavior support specialist, or social worker.

**Media specialists assigned to schools with fewer than 300 students will be a 0.8FTE.

***Academic support represents intervention teachers, and literacy and math specialists.

Resident Substitutes	
1 Sub per School	Ballenger Creek, Brunswick, Butterfly Ridge, Hillcrest, Lincoln, Monocacy, North Frederick, Oakdale, Orchard Grove, Spring Ridge, Tuscarora, Walkersville, Waverley, Whittier
1 Shared Sub	Blue Heron & Deer Crossing; Carroll Manor & Valley; Centerville & Sugarloaf; Elementary Blended Virtual, Sabillasville, & Wolfsville; Emmitsburg, Thurmont Elementary, & Thurmont Primary; Glade & Yellow Springs; Lewistown, Liberty, & New Midway/Woodsboro; Middletown Elementary, Middletown Primary, & Myersville
2 Shared Subs	Green Valley, Kemptown, & New Market; Parkway, Twin Ridge, & Urbana

Tier Two Schools Include:

Ballenger Creek
Brunswick
Butterfly Ridge
Hillcrest

Lincoln
Monocacy
North Frederick
Orchard Grove
Spring Ridge

Thurmont Primary
Tuscarora
Walkersville
Waverley
Whittier

MIDDLE SCHOOL STAFFING FORMULA

	Enrollment of 500 - 699 Students		Enrollment of 700 - 899 Students		Enrollment of 900 - 1199 Students		Enrollment of 1200 - 1500 Students	
	Tier 1	Tier 2	Tier 1	Tier 2	Tier 1	Tier 2	Tier 1	Tier 2
Principal	1.0		1.0		1.0		1.0	
Assistant Principal	1.0	2.0	2.0	3.0	2.0	3.0	3.0	4.0
Secretary (12-month)	1.0		1.0		1.0		1.0	
Secretary (10-month)	1.0		1.0		1.0		2.0	
Registrar (10-month)	1.0		1.0		1.0		1.0	
Administrative Totals	5.0	6.0	6.0	7.0	6.0	7.0	8.0	9.0

	Enrollment of 500 - 699 Students		Enrollment of 700 - 899 Students		Enrollment of 900 - 1199 Students		Enrollment of 1200 - 1500 Students	
	Tier 1	Tier 2	Tier 1	Tier 2	Tier 1	Tier 2	Tier 1	Tier 2
School Counselor (11-month)	1.0		1.0		1.0		1.0	
School Counselor (10-month)	1.0	2.0	2.0		2.0		3.0	
Behavior Support*	1.0		1.0		1.0		1.0	
Media Specialist	1.0		1.0		1.0		1.0	
Academic Support**	3.5	4.5	3.5	4.5	3.5	4.5	3.5	5.0
Instructional Assistant	1.0		1.0		2.0		3.0	
User Support Specialist	1.0		1.0		1.0		1.0	
Resident Substitute	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0
Student Support Staff Total	10.5	13.5	11.5	13.5	12.5	14.5	14.5	17.0

*Behavior support positions may include a counselor, behavior support specialist, student support teacher, or social worker.

**Academic support represents intervention teachers, and literacy and math specialists.

Tier Two Schools Include:

Ballenger Creek
Crestwood
Governor Thomas Johnson
Monocacy
West Frederick

HIGH SCHOOL STAFFING FORMULA

	Enrollment of 900 - 1199 Students	Enrollment of 1200 - 1499 Students	Enrollment of 1500 - 1799 Students	Enrollment of 1800 - 2100 Students
Principal	1.0	1.0	1.0	1.0
Assistant Principal	2.0	3.0	4.0	5.0
Secretary (12-month)	2.0	3.0	3.0	3.0
Secretary (10-month)	2.0	3.0	4.0	5.0
Registrar (12-month)	1.0	1.0	1.0	1.0
Administrative Totals	8.0	11.0	13.0	15.0

	Enrollment of 900 - 1199 Students		Enrollment of 1200 - 1499 Students		Enrollment of 1500 - 1799 Students		Enrollment of 1800 - 2100 Students	
	Tier 1	Tier 2	Tier 1	Tier 2	Tier 1	Tier 2	Tier 1	Tier 2
School Counselor (11-month)	2.0		2.0		2.0		2.0	
School Counselor (10-month)	1.0		2.0		3.0		4.0	
Behavior Support*	1.0		1.0		1.0		1.0	
Media Specialist	1.0		1.0		1.0		1.0	
CCR Specialist	1.0		1.0		1.0		1.0	
Academic Support**	1.0	2.0	1.0	3.0	1.0	3.0	1.0	4.0
Instructional Assistant	5.0		6.0		8.0		9.0	
User Support Specialist	1.0		1.0		1.0		1.0	
Resident Substitutes	1.0	1.0	1.0	2.0	1.0	2.0	1.0	2.0
Student Support Staff Total	14.0	15.0	16.0	19.0	19.0	22.0	21.0	25.0

*Behavior support positions may include a counselor, behavior support specialist, student support teacher, or social worker.

**Academic support represents intervention teachers, and literacy and math specialists.

Began in 2017, the LYNX (Linking Youth to New Experiences) program creates a highly individualized student plans for success providing maximum choice and flexibility in meeting academic and career goals. Currently, the LYNX program is available at Frederick High School.

LYNX High School Additional Staffing:

- 1.0 FTE – Assistant Principal
- 4.0 FTE – LYNX Advocates

Tier Two Schools Include:

Frederick
Governor Thomas Johnson
Tuscarora

Staffing for Charter Schools

Charter schools are funded via a per-pupil allocation, calculated annually and based on the approved operating budget. Although charter schools function as semi-independent schools with their own governance and instructional design, educational achievement is measured against the same performance standards used by the local and state boards of education. All school administrators and staff are FCPS employees. Actual staffing for charter schools is determined by their governing boards with consideration given to enrollment, curricular needs, and their operating budget.

	Carroll Creek Montessori	Frederick Classical	Monocacy Valley Montessori
Administrative Staff			
Principal	1.00	1.00	1.00
Assistant Principal/Coordinator	0.00	1.00	0.00
Secretary - 12-month	1.00	1.00	1.00
Administrative Total	2.00	3.00	2.00
Instructional Professional Staff			
School Counselor -10-month	1.70	1.00	1.00
Teacher Specialist	1.00	2.00	2.00
Classroom Teacher	14.60	24.50	12.39
Total Instructional Professional	17.30	27.50	15.39
Student Support Staff			
Instructional Assistant/User Support Specialist	10.00	1.00	9.00
Total Instructional & Support Staff	27.30	28.50	24.39

FY2022 staffing as reported on the FY2022 MSDE Position Budget Submission.

Staffing for Other Schools & Programs

Staffing for these schools is not driven by formula. Positions are allocated to each school based on the unique educational programs, student enrollment, curriculum, and support requirements of the school. A school's building configuration also impacts staffing at these schools. The chart below reflects the general education and special education budgeted staffing.

	Career and Technology Center	Frederick County Virtual School*	Heather Ridge School	Rock Creek School (Special Ed)
Administrative Staff				
Principal	1.00	1.00	1.00	1.00
Assistant Principal/Coordinator	1.00	1.00	1.00	1.00
Secretary (12-month)	2.00	1.00	1.00	1.00
Secretary (10-month)	1.00	0.00	1.00	1.00
Administrative Total	5.00	3.00	4.00	4.00
Student Support Staff Instructional Professional Staff				
School Counselor	1.00	1.00	2.00	0.00
Media Specialist	0.00	0.00	1.00	0.50
Teacher Specialist (11 & 12-month)	0.00	1.00	3.00	0.50
Teacher	33.50	6.00	18.00	17.00
Speech Pathologist	0.00	0.00	0.00	2.00
School Therapist	0.00	0.00	3.00	1.00
Instructional Professional Subtotal	34.50	8.00	27.00	21.00
Student Support Staff				
Community Liaison	0.00	0.00	1.00	0.00
Instructional Assistant/User Support Specialist/SEIA	10.00	1.00	9.00	31.00
Student Support Subtotal	10.00	1.00	10.00	31.00
Total Instructional & Support Staff	44.50	9.00	37.00	52.00

FY2022 staffing as reported on the FY2022 MSDE Position Budget Submission.

*Frederick County Virtual School is operated at Governor Thomas Johnson Middle School

Free & Reduced-Priced Meals

The National School Lunch Program is a federally assisted meal program operating in public schools. The program was established under the National School Lunch Act signed by President Harry Truman in 1946. It provides nutritionally balanced, low-cost or free lunches to children each school day.

Free & Reduced-Price Lunches

Description	FY2017	FY2018	FY2019	FY2020	FY2021
Number of Schools	66	66	67	67	67
Number of days lunch served	178	179	178	119	365
Number of lunches served to students annually					
Free	1,079,426	1,057,528	1,035,530	689,822	994,288
At reduced Price	167,568	184,019	186,617	140,883	0
At regular price	974,806	989,037	1,003,675	698,985	0
Total lunch served	2,221,800	2,230,584	2,225,822	1,529,690	994,288
Average number of lunches served to students daily					
Free	6,064	5,908	5,818	5,797	2,724
At reduced Price	941	1,028	1,048	1,184	0
At regular price	5,476	5,525	5,639	5,874	0
Total average number of lunches served	12,481	12,461	12,505	12,855	2,724
Charges per lunch to students					
Elementary	\$2.25	\$2.35	\$2.65	\$2.65	\$0.00
Secondary	\$2.50	\$2.60	\$2.90	\$2.90	\$0.00

For FY2021, the United States Department of Agriculture (USDA) provided the area eligibility waiver. This waiver provides free breakfast and lunch to all FCPS students throughout the entire school year. In FY2022, FNS will participate in the Seamless Summer Option (SSO), which allows all students enrolled in FCPS to receive a free breakfast and lunch.

PROGRAMS OFFERED THROUGHOUT FCPS

Advanced Academics

FCPS is committed to addressing the individual needs of all students, including those who are academically advanced or gifted and talented. Students with demonstrated academic need or outstanding capabilities in a given domain have access to and participate in advanced learning opportunities

- All FCPS elementary schools provide advanced-level resources and instruction. Lessons to identify and develop abilities are available in Grades PreK-2 as part of the Primary Talent Development (PTD) Program. When needed, teachers may provide students with advanced learner lessons that are delivered through fluid ability groups within the ELA and math instructional blocks. Teachers and parents may also consult with the Office of Advanced Academics for suggested enrichment activities in English language arts and math. Talent spotting and talent development are inherent in the FCPS Advanced Academics Philosophy, and this process begins once a child enters FCPS.
- Grade 2 students are universally screened for gifted and talented identification using the Cognitive Abilities Test. Multiple measures of ability, performance, and potential data, including those reported from the PTD lessons, are then used to formally identify students for gifted and talented cluster group services, which span Grades 3-5 in math and/or English language arts. Additionally, students with advanced math ability/performance are selected for participation in the Math Pathway, a compacted and telescoped program which begins at Grade 5 and ends with the completion of both Algebra 1 and Geometry by Grade 8. Every FCPS elementary school delivers PTD, gifted and talented cluster group services, and the Math Pathway course.
- Every FCPS middle school offers Honors Language Arts and a sequence of advanced math courses, as well as the Middle School Highly Able Learner services (MS HAL). MS HAL services follow the cluster group model to provide advanced-level instruction to students in Grades 6-8 who have high academic abilities in language arts, math, science, and/or social studies. A Middle School Advanced Academics Specialist is located at every FCPS middle school to support the delivery of advanced and

gifted and talented services: academic challenge at a rapid pace through individual, small-group, whole-class, and school-wide enrichment. Students are reviewed for advanced-level services and specialized course placement when students transition from elementary school to middle school.

- Along with options for independent study and internships, all high schools offer honors-level and Advanced Placement courses; Urbana High offers International Baccalaureate courses.

English Learners

The primary goal of the English Learning program is advancing the academic language development and academic achievement of its English Learners (ELs). Educating this student population is a collaborative effort among EL teachers, classroom teachers, students, and other FCPS staff members. EL educators use the World Class Instruction, Design, and Assessment (WIDA) English Language Development (ELD) Standards to help students learn English as quickly as possible. The standards represent the social, instructional, and academic language that students need to engage with peers, educators, and the curriculum in schools.

Developing Educational Life Tools for Achievement (DELTA)

During the 2018-19 school year, the DELTA program began as a pilot program held at Ballenger Creek Elementary School. DELTA serves general education students in kindergarten through second grade who have not responded to behavior interventions and require intensive support in behavioral, social, and emotional areas of self-regulation. DELTA staff includes a K-2 classroom teacher, a Behavior Support Specialist, and two instructional assistants. The goals are to provide personalized academic instruction, teach self-regulation strategies, and behavioral interventions in a classroom setting of 6-8 students. The initial DELTA program serves students in Ballenger Creek, Tuscarora and Orchard Grove Elementary schools. During the 2021-22 school year, the DELTA program will serve Butterfly Ridge, Whittier, Monocacy, Waverley, and Thurmont elementary students.

FCPS Blended Virtual Program

The FCPS Blended Virtual Program is a grade K-12 blended virtual program that follows the same 180-day FCPS academic calendar year set forth by the

FCPS Board of Education, which meets the time and attendance requirements outlined in COMAR. Students are instructed in the FCPS curriculum in a virtual synchronous setting that includes asynchronous opportunities. Students follow a specially designed schedule that adheres to the COMAR regulations and supports online synchronous instruction. Live classes occur daily, Monday through Friday, with schedules aligned to that of our traditional school schedules. Synchronous learning opportunities are maximized throughout the day, with some asynchronous work time included.

Special Education

Expressions Program: Expressions provides integrated and enhanced special education supports for students with functional communication needs. Students are provided with a variety of communication methods as they develop verbal speech and/or a functional communication system in a small, structured classroom with opportunities for inclusion also provided. The program uses a variety of instructional strategies and evidence-based practices, including principles aligned with Applied Behavioral Analysis. Programs are staffed with a high adult-to-student ratio. Students work on the Essential Elements of the Maryland College & Career Readiness Standards, adaptive, self-advocacy, life, and functional communication skills. Students pursue a High School Certificate of Completion and graduation status is reviewed annually beginning in third grade.

Learning for Life: Learning for Life provides integrated support to students with a variety of developmental and cognitive disabilities in a small, structured classroom with opportunities for inclusion with non-disabled peers, as appropriate, within a general education school. Students learn functional academic and life skills while receiving instruction in modified Common Core Standards, also known as the Core Content Connectors. After 3rd grade, students pursue a High School Certificate of Completion. Graduation status is reviewed annually.

Partners for Success: The Partners for Success program facilitates parental involvement for children and youth with disabilities ages 3 through 21 as a means of improving services and results. Partners for Success staff provides special education resources, individual consultations, seminars, workshops, newsletters, a lending library, and assistance with the IEP process. FCPS sends communications to parents about workshops and fun family events through FCPS Communication subscribers who select Special Education news as an area of interest. The office of Partners for Success is open throughout the school year.

Pyramid Program: Pyramid provides integrated support to students with significant social, emotional, and behavioral needs identified with a variety of education disabilities. Intensive special education and therapeutic services are provided in a small, structured setting within a general education school. Students have opportunities for inclusion in general education classes with non-disabled peers, as appropriate, and most are pursuing a high school diploma.

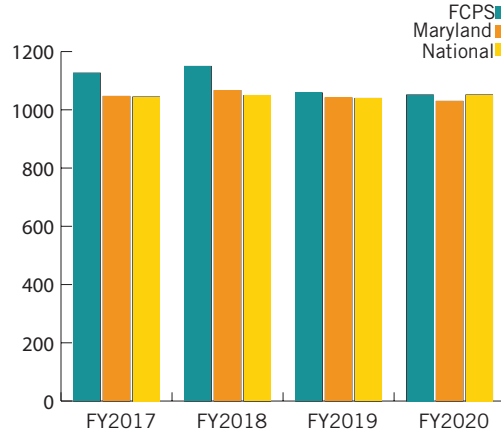
RISE Program: The RISE Program (Responsive Interventions for Student Excellence) is a partnership with Sheppard Pratt Health Systems, Inc. The program provides integrated support to students with autism spectrum disorders, emotional disabilities, or other educational disabilities. The RISE Program provides instructional, related services such as individual and group counseling, social skills training, speech and language therapy, crisis intervention, and mental health support to meet the needs of students. The program serves students in Grades 1-5 who are expected to earn a high school diploma learning the Common Core Standards. Students have opportunities for inclusion in general education classes with non-disabled peers, as appropriate.

Rock Creek: Rock Creek is a special education program that serves diverse functional academic, medical, and behavioral needs, as appropriate, for students ages 3-21 who have significant cognitive disabilities and are working on a Maryland High School Certificate of Completion. While there is an emphasis on functional academics, instruction is also based on the Maryland College and Career-Ready Standards. Communication, decision-making, interpersonal, career/vocational, recreational/leisure, and community-based skills as well as other IEP needs are addressed, as appropriate. Related services may include adapted art, music, and physical education, assistive technology, occupational and physical therapy, and hearing, vision, and speech/language services.

Rock Creek works closely with the Arc of Frederick County, Frederick County Developmental Center, Division of Rehabilitative Services and Developmental Disabilities Administration to coordinate services for students and their families.

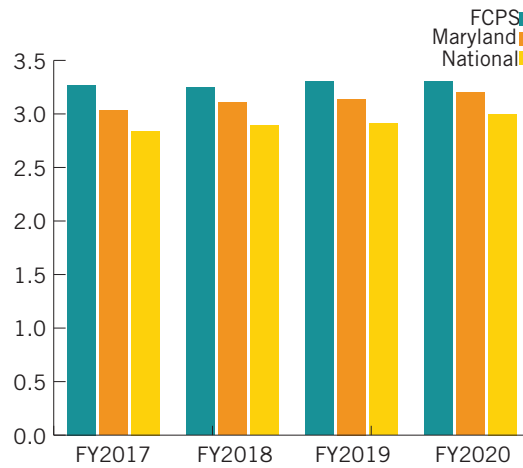
Test Results

FCPS students routinely score above the national and state average on SAT and AP (Advanced Placement) tests. In FY2020, FCPS students had an average SAT score of 1051, while their counterparts in Maryland scored 1029 and in the United States scored 1051. For AP tests, FCPS students scored an average of 3.30 out of 5, while their counterparts in Maryland and the United States scored 3.20 and 3.001 respectively.



SAT Scores

	FY2017	FY2018	FY2019	FY2020*
FCPS	1126	1149	1058	1051
Maryland	1046	1066	1041	1029
National	1044	1049	1039	1051



AP Test Scores

	FY2017	FY2018	FY2019	FY2020*
FCPS	3.27	3.25	3.30	3.30
Maryland	3.03	3.11	3.14	3.20
National	2.84	2.89	2.91	3.00

*For FY2020 scores, the comparison data is from the College Board reporting website. Previous fiscal years' data was reported by MSDE.

Graduation & Dropout Rates

FCPS students routinely outpace their Maryland peers in graduation rate. The 2020 four-year graduation rate for FCPS students is 92.42%, compared to 86.75% for Maryland public school students. The 3.98% dropout rate for FCPS students is lower than the state dropout rate of 8.25%.

Federal law requires that Maryland use adjusted cohort graduation rates for accountability purposes. The adjusted cohort graduation rate accounts for all students who entered Grade 9 together. The four-year cohort graduation rate is the percentage of students who enter Grade 9 and graduate within four years, including the summer following their fourth year of high school.

FCPS Four-Year Adjusted Cohort Graduation Rates

Student Group	Graduation Rate			# of Student in Cohort		
	FY2018	FY2019	FY2020	FY2018	FY2019	FY2020
All	92.49	91.95	92.42	3,155	3,141	3,245
Asian	99.40	97.40	96.84	167	154	158
Black	87.74	89.31	93.65	318	393	378
Hispanic	76.96	75.78	77.01	473	483	561
White	96.26	95.99	96.06	2,059	1,945	1,978
2+ Races	92.68	92.11	94.34	123	152	159
FARMS	80.97	80.00	81.42	641	680	689
EL	39.62	40.63	56.72	106	128	201
Special Education	76.49	76.31	73.53	251	249	238
State Graduation Rate	87.12	86.86	86.75			

FCPS Four-Year Adjusted Cohort Graduation Rates

Student Group	Dropout Rate			# of Student in Cohort		
	FY2018	FY2019	FY2020	FY2018	FY2019	FY2020
All	4.12	4.39	3.98	130	138	129
Asian	-	-	-	-	-	-
Black	6.60	6.11	1.32	21	24	5
Hispanic	14.59	14.91	15.69	69	67	88
White	1.70	1.85	1.67	35	36	33
2+ Races	3.25	3.29	1.26	4	5	2
FARMS	10.14	9.85	9.29	65	67	64
EL	36.79	34.38	28.36	39	44	57
Special Education	2.79	2.81	1.26	7	7	3
State Dropout Rate	8.38	8.42	8.25			

Notes:

FY2018 = SY2017-2018

FY2019 = SY2018-2019

FY2020 = SY2019-2020

COLLEGES & UNIVERSITIES

COLLEGES AND UNIVERSITIES FCPS STUDENTS PLANNED TO ATTEND IN THE FALL OF 2020

Adventist University of Health Sciences	Community College of Baltimore County	Hobart William Smith Colleges
Aiken Technical College	Concord University	Hofstra University
Alabama A & M University	Converse College	Hollins University
Albright College	Dean College	Hood College
Alderson Broaddus University	Delaware Technical Community College-Terry	Horry-Georgetown Technical College
Alfred University	Delaware Valley University	Howard Community College
Allegheny College of Maryland	Denison University	Howard University
American University	DeSales University	Illinois Institute of Technology
Amherst College	Dickinson College	Immaculata University
Anne Arundel Community College	DigiPen Institute of Technology	Indian River State College
Appalachian State University	Drew University	Indiana University of Pennsylvania-Main Campus
Arcadia University	Drexel University	Iowa State University
Arizona State University-Tempe	Duke University	Ithaca College
Ashworth College	Duquesne University	James Madison University
Auburn Global	East Carolina University	Jefferson College
Auburn University	East Tennessee State University	John Hopkins University
Bard College	Eastern Kentucky University	Johnson & Wales University, Providence
Barnard College	Eastern New Mexico University-Main Campus	Johnson College
Barton College	Eckerd College	Juniata College
Baylor University	ECPI Of Charlotte	Kansas State University
Belmont University	Elmira College	Kent State University at Kent
Bethany College	Elon University	Kutztown University of Pennsylvania
Bethel University-Indiana	Embry-Riddle Aeronautical University-Daytona	Lafayette College
Bloomsburg University of Pennsylvania	Beach	Lebanon Valley College
Boston University	Emerson College	Lees-McRae College
Bowdoin College	Emory University	Lehigh University
Bowie State University	Fairmont State University	Lesley University
Briar Cliff University	Fashion Institute of Technology	Lewis University
Bridgewater College	Florida Gulf Coast University	Liberty University
Brigham Young University-Idaho	Florida Southern College	Lincoln Memorial University
Brigham Young University-Provo	Florida State University	Louisiana State University
Bronx Community College of the CUNY	Fordham University	Loyola University Chicago
Bryn Athyn College of the New Church	Franklin and Marshall College	Loyola University Maryland
California College of the Arts	Frederick Community College	Lynn University
California Institute of Technology	Frostburg State University	Marietta College
Capitol Technology University	Furman University	Marist College
Carnegie Mellon University	Gallaudet University	Marshall University
Carroll Community College	Garrett College	Maryland Institute College of Art
Case Western Reserve University	Geneva College	Massachusetts Institute of Technology
Catholic University of America	George Mason University	McDaniel College
Cedarville University	George Washington University	McGill University
Champlain College	Georgetown University	Mercyhurst University
Chatham University	Georgia Institute of Technology-Main Campus	Merrimack College
Chesapeake College	Gettysburg College	Messiah College
Christopher Newport University	Goucher College	Methodist University
City College of New York CUNY	Grand Canyon University-Traditional Campus	Miami University-Oxford
Clarion University of Pennsylvania	Grove City College	Miami-Dade College - North Campus
Clark Atlanta University	Hagerstown Community College	Middle Tennessee State University
Clarkson University	Hampden-Sydney College	Midlands Technical College
Clemson University	Hampshire College	Millersville University of Pennsylvania
Coastal Carolina University	Hampton University	Monash University
Cochise County Community College District	Harrisburg Area Community College	Montana State University
College of Charleston	Harvard College	Montclair State University
Colorado School of Mines	High Point University	Montgomery College
Colorado State University-Fort Collins	Hillsborough Community College	Morehouse College

Morgan State University
 Mount Saint Mary College
 Mount St. Mary's University - Maryland
 Muhlenberg College
 Nashua Community College (NHCTC-Nashua)
 New Jersey Institute of Technology
 New York University
 Newberry College
 Norfolk State University
 Normandale Community College
 North Carolina A&T State University
 North Carolina Central University
 North Carolina State University at Raleigh
 North Country Community College
 Northeastern University
 Northern Michigan University
 Northern Oklahoma College
 Notre Dame of Maryland University
 Nova Southeastern University
 Ohio Technical College
 Ohio University – Main Campus
 Ohio Wesleyan University
 Oklahoma Baptist University
 Old Dominion University
 Onondaga Community College
 Pace University – New York
 Pasadena City College
 Paul Mitchell the Temple Frederick
 Pennsylvania College of Technology
 Pennsylvania State University
 Pittsburgh Institute of Aeronautics
 Pittsburgh Technical College
 Point Park University
 Portland State University
 Presbyterian College
 Prince George's Community College
 Princeton University
 Purdue University – Main Campus
 Queens University of Charlotte
 Radford University
 Rensselaer Polytechnic Institute
 Rhodes College
 Ringling College of Art and Design
 Roanoke College
 Robert Morris University
 Rochester Institute of Technology
 Rutgers University – New Brunswick
 Saint Francis University
 Saint Joseph's University
 Saint Louis University
 Saint Vincent College
 Salem State University
 Salisbury University
 Savannah College of Art and Design
 Shenandoah University
 Shepherd University
 Shippensburg University of Pennsylvania
 Simmons University
 Slippery Rock University of Pennsylvania
 Smith College
 Snow College
 St. Petersburg College
 St. Johns River State College
 St. Mary's College of Maryland
 Stanford University
 Stetson University
 Stevenson University
 Stockton University
 Stony Brook University, State University
 of New York
 SUNY College of Cortland
 SUNY Oswego
 Susquehanna University
 Sweet Briar College
 Syracuse University
 Temple University
 Texas A&M University, Commerce
 The Citadel, The Military College of South Carolina
 The New England Conservatory of Music
 The Ohio State University
 The University of Alabama
 The University of Arizona
 The University of Memphis
 The University of North Carolina at Chapel Hill
 The University of Northwestern Ohio
 The University of Tampa
 The University of Tennessee – Knoxville
 The University of the Arts
 Thomas Jefferson University
 Tougaloo College
 Towson University
 Union College - Schenectady
 Union University
 United States Coast Guard Academy
 United States Military Academy
 United States Naval Academy
 Universal Technical institute of Pennsylvania Inc.
 University of California – San Diego
 University of California-Berkeley
 University of California-Davis
 University of Central Arkansas
 University of Central Florida
 University of Charleston
 University of Chicago
 University of Cincinnati-Main Campus
 University of Colorado Boulder
 University of Connecticut
 University of Delaware
 University of Denver
 University of Florida
 University of Georgia
 University of Glasgow
 University of Illinois at Chicago
 University of Illinois at Urbana-Champaign
 University of Kentucky
 University of Louisiana at Lafayette
 University of Lynchburg
 University of Mary Washington
 University of Maryland Eastern Shore
 University of Maryland Global Campus
 University of Maryland – Baltimore County
 University of Maryland – College Park
 University of Massachusetts - Lowell
 University of Miami
 University of Mississippi
 University of Nebraska-Lincoln
 University of Nevada-Las Vegas
 University of New Hampshire – Main Campus
 University of North Carolina at Charlotte
 University of North Carolina Wilmington
 University of North Georgia
 University of Phoenix
 University of Pittsburgh – Pittsburgh Campus
 University of Rhode Island
 University of Richmond
 University of San Francisco
 University of South Carolina - Columbia
 University of South Florida
 University of Southern Mississippi
 University of Toronto Undergraduate Only
 University of Utah
 University of Valley Forge
 University of Vermont
 University of Virginia-Main Campus
 University of Wyoming
 Utah Valley University
 Valencia College
 Valley Forge Military College
 Vassar College
 Villanova University
 Virginia Commonwealth University
 Virginia Military Institute
 Virginia Tech
 Virginia Wesleyan University
 Wake Technical Community College
 Washington & Jefferson College
 Washington College
 Washington University in St. Louis
 Waynesburg University
 West Chester University of Pennsylvania
 West Virginia University
 Wheeling University
 Widener University
 William and Mary
 William Penn University
 Wilson College
 Wingate University
 Winthrop University
 Wittenberg University
 Worcester Polytechnic Institute
 Wor-Wic Community College
 Xavier University
 Yale University
 York College of Pennsylvania

Every Student Succeeds Act (ESSA)

The Every Student Succeeds Act (ESSA) is the United States law passed in December 2015 that governs the K – 12 public education policy. The U.S. Department of Education approved Maryland’s ESSA plan on January 16, 2018.

As part of Maryland’s ESSA plan, MSDE launched the Maryland Report Card website in December 2018 to engage and inform families, educators, and other community members. The report card provides a 1 to 5 star rating for each school. The indicators measured on the report card for elementary and middle schools include Academic Achievement, Academic Progress, Progress in Achieving English Language Proficiency, and School Quality and Student Success. For high schools, the indicators are Academic Achievement, Graduation Rate, Progress in Achieving English Language Proficiency, Readiness for Postsecondary Success, and School Quality and Student Success.

For the school year 2018-2019, Maryland added the school-level per-pupil expenditure section of the report card. The school-level per-pupil expenditures are the local school system operating expenditures directly attributed to schools or allocated to schools based on certain criteria and reported as a per-pupil amount. The per pupil allocations may be affected by staff tenure, school size, specialized programs housed at the school, and student demographics. For school year, 2019-2020, MSDE did not publish the full Maryland Report Card due to the global COVID-19 pandemic; the per-pupil expenditure amount was published for each school.

FCPS 2019 – 2020 ESSA Data

Level	Per-pupil Expenditure Range	Average Per-pupil Expenditure
Elementary School*	\$10,359 - \$21,583	\$13,846
Middle School	\$10,125 - \$16,505	\$12,628
High School	\$11,132 - \$14,548	\$12,855

**Includes only traditional elementary and primary schools.*

Complete results for FCPS schools are available at MdReportCard.org.

STUDENT ENROLLMENT

FCPS enrollments are expected to increase as the county's general population increases. The projection for FY2022 anticipates a net increase of 584 students from the FY2021 projection. The FCPS enrollment projections includes Pre-Kindergarten to Grade 12 students. These system wide enrollment projections for FY2022 were approved in December 2020.

FCPS projections utilize a "cohort survival method" (a cohort is the total number of students in a particular grade level). This method has three components:

1. Analyze the historical cohort progression from grade to grade at a systemwide and individual school basis. Future cohort progression is then determined based upon historical trends, land development/housing patterns, and pupil-yield trends.
2. Base kindergarten projections on ratios of kindergarten to births five years prior based on data supplied by the Maryland Department of Planning. For each school, the projected number of kindergartners is based on the school's historical share of the total projected number of kindergartners.
3. Determine the countywide total projected enrollment in prekindergarten through grade 12 by applying the systemwide grade succession rates to each grade cohort. This method is also used for each individual school with adjustments made to keep the totals in line with the systemwide projections.

ENROLLMENT BY SCHOOL & YEAR

SCHOOL NAME	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Projected	FY2023 Projected	FY2024 Projected	FY2025 Projected
ELEMENTARY SCHOOLS								
Ballenger Creek Elementary	648	650	586	602	635	626	632	640
Blue Heron ES	0	0	0	0	536	570	590	597
Brunswick Elementary	703	727	762	694	791	798	798	806
Butterfly Ridge ES	0	627	675	649	719	725	730	758
Carroll Creek Montessori	229	228	228	228	230	232	232	232
Carroll Manor Elementary	565	579	577	538	588	578	583	577
Centerville Elementary	956	929	972	439	451	445	459	457
Deer Crossing Elementary	778	788	806	813	535	540	537	554
Emmitsburg Elementary	255	247	220	201	202	202	206	197
Frederick Classical	248	252	249	250	246	248	247	247
Glade Elementary	681	616	611	543	576	571	565	567
Green Valley Elementary	417	511	627	545	654	700	750	782
Hillcrest Elementary	968	732	749	714	836	850	851	864
Kempton Elementary	389	404	403	356	386	387	385	390
Lewistown Elementary	170	184	195	161	185	179	181	178
Liberty Elementary	280	262	262	215	244	225	224	223
Lincoln Elementary	591	583	598	605	668	660	665	633
Middletown Elementary (See Note 1)	473	467	472	417	466	451	446	453
Middletown Primary (See Note 1)	464	496	477	428	480	478	486	488
Monocacy Elementary	621	619	611	551	580	591	597	598
Monocacy Valley Montessori	217	218	217	214	217	216	212	214
Myersville Elementary	372	385	418	379	416	420	411	414
New Market Elementary	691	693	684	632	565	586	585	591
New Midway/Woodsboro Elementary	313	300	292	287	305	292	289	290
North Frederick Elementary	661	668	669	599	625	624	626	623
Oakdale Elementary	633	679	792	926	898	955	1,000	1,065
Orchard Grove Elementary	686	602	635	603	646	658	662	664
Parkway Elementary	208	220	242	223	238	240	240	247
Sabillasville Elementary	112	99	82	70	68	61	60	58
Spring Ridge Elementary	500	475	482	437	727	746	748	754
Sugarloaf Elementary	0	0	0	620	647	660	668	690
Thurmont Elementary (See Note 1)	321	299	312	292	306	288	273	270
Thurmont Primary (See Note 1)	370	370	336	284	301	301	304	305
Tuscarora Elementary	798	654	713	701	707	717	720	737
Twin Ridge Elementary	506	483	473	577	623	631	628	618
Urbana Elementary	712	761	813	651	665	655	658	666
Valley Elementary	400	494	508	459	477	480	491	500
Walkersville Elementary	652	691	678	631	664	670	670	679
Waverley Elementary	718	517	548	511	550	563	573	578
Whittier Elementary	765	690	718	686	731	728	738	764
Wolfsville Elementary	159	138	149	123	144	145	139	135
Yellow Springs Elementary	453	455	470	498	534	541	545	542
TOTAL ELEMENTARY	19,683	19,792	20,311	19,352	21,062	21,233	21,404	21,645
MIDDLE SCHOOLS								
Ballenger Creek Middle	779	840	817	800	788	806	801	783
Brunswick Middle	578	606	573	610	602	633	630	610
Carroll Creek Montessori	74	85	90	90	88	94	90	91
Crestwood Middle	579	653	691	670	667	720	764	800
Frederick Classical	120	126	127	126	126	126	124	122
Gov. Thomas Johnson Middle	513	509	553	563	559	568	595	643
Middletown Middle	813	782	784	794	834	839	809	830
Monocacy Middle	789	886	969	978	990	988	994	1,008
Monocacy Valley Montessori	83	81	83	89	92	92	94	91
New Market Middle	545	552	563	647	656	689	680	692
Oakdale Middle	703	769	872	899	961	1,030	1,160	1,259
Thurmont Middle	555	563	545	573	565	561	547	554
Urbana Middle	964	1,003	1,021	967	996	1,048	1,040	1,057
Walkersville Middle	882	891	876	836	859	864	852	845
West Frederick Middle	890	853	947	925	899	838	840	873
Windsor Knolls Middle	758	742	764	709	751	724	704	757
TOTAL MIDDLE	9,625	9,941	10,275	10,276	10,433	10,620	10,724	11,015

ENROLLMENT BY SCHOOL & YEAR

SCHOOL NAME	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Projected	FY2023 Projected	FY2024 Projected	FY2025 Projected
HIGH SCHOOLS								
Brunswick High	766	740	788	791	845	837	877	921
Catoctin High	783	753	741	715	723	761	784	775
Frederick High	1,460	1,395	1,502	1,541	1,660	1,720	1,718	1,692
Gov. Thomas Johnson High	1,574	1,692	1,720	1,733	1,816	1,910	1,963	2,019
Linganore High	1,326	1,323	1,309	1,391	1,463	1,530	1,619	1,645
Middletown High	1,140	1,133	1,125	1,148	1,119	1,125	1,165	1,170
Oakdale High	1,251	1,250	1,263	1,358	1,460	1,568	1,668	1,740
Tuscarora High	1,550	1,570	1,582	1,639	1,714	1,723	1,743	1,735
Urbana High	1,758	1,785	1,849	1,905	1,918	1,881	1,775	1,790
Walkersville High	1,094	1,148	1,180	1,217	1,266	1,273	1,293	1,300
TOTAL HIGH	12,702	12,789	13,059	13,438	13,984	14,328	14,605	14,787
OTHER SCHOOLS AND PROGRAMS								
Heather Ridge School	56	56	56	44	44	49	55	59
SUCCESS Program	45	41	31	29	30	30	31	31
FCVS(See Note 2)	14	20	22	11	15	19	23	25
Rock Creek School	79	75	74	71	74	77	81	85
TOTAL OTHER	194	192	183	155	163	175	190	200
TOTAL ELEMENTARY	19,683	19,792	20,311	19,352	21,062	21,233	21,404	21,645
TOTAL MIDDLE	9,625	9,941	10,275	10,276	10,433	10,620	10,724	11,015
TOTAL HIGH	12,702	12,789	13,059	13,438	13,984	14,328	14,605	14,787
TOTAL OTHER	194	192	183	155	163	175	190	200
GRAND TOTAL	42,204	42,714	43,828	43,221	45,642	46,356	46,923	47,647

Note 1: Middletown and Thurmont Elementary Schools are grades 3, 4 and 5 only. Middletown Primary and Thurmont Primary are prekindergarten, kindergarten, grades 1 and 2 only.

Note 2: The Virtual School students use various schools for testing and programs.



FACILITIES INVENTORY

FCPS operates and maintains 68 school buildings. These buildings constitute over 6.7 million square feet and occupy over 1,500 acres. For FY2022, FCPS opens the new Blue Heron Elementary School, the replacement Rock Creek School, and the addition to Oakdale Middle School. In addition to 68 school buildings, administrative facilities are housed in two locations. The FCPS Central Office is at 191 South East Street in downtown Frederick City and houses the business services group and the curriculum staff. Technology support services, food services, maintenance/operations, and transportation are located at a two-building complex on Hayward Road and Thomas Johnson Drive, on the north side of Frederick City. Also included on this campus are a warehouse, bus storage, and maintenance facilities.

SCHOOL NAME	ADDRESS	GRADES	STATE RATED CAPACITY	ACREAGE	SQUARE FEET
Ballenger Creek Elementary	5250 Kingsbrook Drive, Frederick, MD 21703	PreK-5	614	19.29	64,187
Ballenger Creek Middle	5525 Ballenger Creek Pike, Frederick, MD 21703	6-8	859	25	113,850
Blue Heron Elementary	7100 Eaglehead Drive, New Market, MD 21744	PreK-5	548	15	95,085
Brunswick Elementary	400 Central Avenue, Brunswick, MD 21716	PreK -5	508	34.1	60,205
Brunswick High	101 Cummings Drive, Brunswick, MD 21716	9-12	886	48	166,066
Brunswick Middle	301 Cummings Drive, Brunswick, MD 21716	6-8	957	29.7	119,539
Butterfly Ridge Elementary	601 Contender Way, Frederick, MD 21703	PreK -5	734	12.12	105,515
Career & Technology Center	7922 Opossumtown Pike, Frederick, MD 21702	10-12	292	15.52	86,681
Carroll Manor Elementary	5624 Adamstown Road, Adamstown, MD 21710	PreK-5	595	18.9	77,593
Catoctin High	14745 Sabillasville Road, Thurmont, MD 21788	9-12	1,066	88	179,045
Centerville Elementary	3601 Carriage Hill Drive, Frederick, MD 21704	K-5	635	16	87,175
Crestwood Middle	7100 Foxcroft Drive, Frederick, MD 21703	6-8	850	23.08	107,212
Deer Crossing Elementary	10601 Finn Drive, New Market, MD 21774	K-5	590	22	77,966
Earth & Space Science Laboratory	210 Madison Street, Frederick, MD 21701	Special	N/A	2	10,624
Emmitsburg Elementary	300 South Seton Avenue, Emmitsburg, MD 21727	PreK-5	225	13.35	45,080
Frederick High	650 Carroll Parkway, Frederick, MD 21701	9-12	1,601	28	270,618
Glade Elementary	9525 Glade Road, Walkersville, MD 21793	Prek-5	608	13.35	66,500
Governor Thomas Johnson High	1501 North Market Street, Frederick, MD 21701	9-12	2,001	39.31	312,533
Governor Thomas Johnson Middle	1799 Schifferstadt Drive, Frederick, MD 21701	6-8	827	25.31	126,700
Green Valley Elementary	11501 Fingerboard Road, Monrovia, MD 21770	K-5	499	31.22	51,888
Heather Ridge School	1445 Taney Avenue, Frederick, MD 21702	6-12	148	10	31,553
Hillcrest Elementary	1285 Hillcrest Drive, Frederick, MD 21703	PreK-5	537	12.7	62,305
Kempton Elementary	3456 Kempton Church Road, Monrovia, MD 21770	K-5	398	39.46	53,800
Lewistown Elementary	11119 Hessong Bridge Road, Thurmont, MD 21788	K-5	174	13	50,898
Liberty Elementary	11820 Liberty Road, Frederick, MD 21701	K-5	274	11.64	40,720
Lincoln Elementary "A"	250 Madison Street, Frederick, MD 21701	Success Program	N/A	3.153	20,334
Lincoln Elementary	200 Madison Street, Frederick, MD 21701	PreK-5	656	11	98,463
Linganore High	12013 Old Annapolis Road, Frederick, MD 21701	9-12	1,583	50	253,565
Middletown Elementary	201 East Green Street, Middletown, MD 21769	3-5	490	8	54,854
Middletown High	200 Schoolhouse Drive, Middletown, MD 21769	9-12	1,338	46	189,641
Middletown Middle	100 Martha Mason Street, Middletown, MD 21769	6-8	1,072	24	114,974
Middletown Primary	403 Franklin Street, Middletown, MD 21769	PreK-2	445	20.026	70,288
Monocacy Elementary	7421 Hayward Road, Frederick, MD 21702	PreK-5	574	12.55	57,900
Monocacy Middle	8009 Opossumtown Pike, Frederick, MD 21702	6-8	914	20.38	114,445
Myersville Elementary	429 Main Street, Myersville, MD 21773	K-5	421	12	54,889
New Market Elementary	93 West Main Street, New Market, MD 21774	PreK-5	647	12.3	88,983
New Market Middle	125 West Main Street, New Market, MD 21774	6-8	732	19.9	114,936
New Midway Elementary	12226 Woodsboro Pike, Keymar, MD 21757	3-5	125	6.6	21,894
North Frederick Elementary	1010 Fairview Avenue, Frederick, MD 21701	PreK-5	735	15.01	95,613
Oakdale Elementary	5830 Oakdale School Road, Ijamsville, MD 21754	K-5	624	14.781	89,566
Oakdale High	5850 Eaglehead Drive, Ijamsville, MD 21754	9-12	1,535	49.1	241,061
Oakdale Middle	5810 Oakdale School Road, Ijamsville, MD 21754	6-8	1,075	22.3	129,858
Orchard Grove Elementary	5898 Hannover Drive, Frederick, MD 21703	PreK-5	598	15.68	70,142
Parkway Elementary	300 Carroll Parkway, Frederick, MD 21701	K-5	228	5	32,223
Rock Creek	55 B West Frederick Street, Walkersville, MD 21793	Spec. Ed	80	Same lot as Walkersville ES	79,500
Sabillasville Elementary	16210-B Sabillasville Road, Sabillasville, MD 21780	K-5	114	15	27,000

FACILITIES INVENTORY (CONTINUED)

SCHOOL NAME	ADDRESS	GRADES	STATE RATED CAPACITY	ACREAGE	SQUARE FEET
Spring Ridge Elementary	9051 Ridgefield Drive, Frederick, MD 21701	PreK-5	523	20	66,276
Sugarloaf Elementary	3400 Stone Barn Drive, Frederick, MD 21704	PreK-5	718	12.9	97,869
Thurmont Elementary	805 East Main Street, Thurmont, MD 21788	3-5	368	15.31	64,250
Thurmont Middle	408 East Main Street, Thurmont, MD 21788	6-8	945	13	135,260
Thurmont Primary	7989 Rocky Ridge Road, Thurmont, MD 21788	PreK-2	470	13.47	66,334
Tuscarora Elementary	6321 Lambert Drive, Frederick, MD 21703	PreK-5	580	13.389	86,938
Tuscarora High	5312 Ballenger Creek Pike, Frederick, MD 21703	9-12	1,749	46.49	257,062
Twin Ridge Elementary	1106 Leafy Hollow Circle, Mount Airy, MD 21771	PreK-5	566	17	68,900
Urbana Elementary	3554 Urbana Pike, Frederick, MD 21704	PreK-5	511	19.87	98,178
Urbana High	3471 Campus Drive, Ijamsville, MD 21754	9-12	1,831	59.7	249,609
Urbana Middle	3511 Pontius Court, Ijamsville, MD 21754	6-8	1,020	26.18	145,139
Valley Elementary	3519 Jefferson Pike, Jefferson, MD 21755	PreK-5	500	31.71	59,989
Walkersville Elementary	83 West Frederick Street, Walkersville, MD 21793	PreK-5	683	15	89,514
Walkersville High	81 West Frederick Street, Walkersville, MD 21793	9-12	1,039	35	181,416
Walkersville Middle	55 West Frederick Street, Walkersville, MD 21793	6-8	1,105	28.68	119,353
Waverley Elementary	201 Waverley Drive, Frederick, MD 21702	PreK-5	355	18.17	54,178
West Frederick Middle	515 West Patrick Street, Frederick, MD 21701	6-8	932	12	166,439
Whittier Elementary	2400 Whittier Drive, Frederick, MD 21702	PreK-5	626	10.126	81,244
Windsor Knolls Middle	11150 Windsor Road, Ijamsville, MD 21754	6-8	893	57	116,644
Wolfsville Elementary	12520 Wolfsville Road, Myersville, MD 21773	K-5	190	14	41,657
Woodsboro Elementary	101 Liberty Road, Woodsboro, MD 21798	PreK-2	145	5	28,557
Yellow Springs Elementary	8717 Yellow Springs Road, Frederick, MD 21702	K-5	421	17	52,600

OPERATING BUDGET SEVEN-YEAR HISTORY

Revenue

Revenue Source	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
County Sources	\$249,364,412	\$257,432,727	\$271,000,287	\$283,305,204	\$294,548,343	\$309,699,428	\$330,327,308
State Sources	263,046,022	265,779,784	271,677,066	279,550,675	300,658,312	313,806,816	319,167,629
Federal Sources	16,017,647	16,586,125	16,494,884	18,817,165	18,559,463	30,135,989	92,576,585
Other	3,712,444	4,283,187	3,761,032	6,219,659	7,605,186	6,883,019	4,321,400
Fund Balance	5,732,764	6,474,748	9,232,961	12,148,750	8,915,351	13,996,447	18,690,368
Total Revenue	\$537,873,289	\$550,556,571	\$572,166,230	\$600,041,453	\$630,286,655	\$674,521,699	\$765,083,290

Expenditures

Expenditures by Category	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Administration	\$9,936,912	\$10,034,727	\$10,603,132	\$11,190,550	\$11,820,211	\$13,635,375	\$15,485,271
Mid-Level Administration	31,811,390	32,264,075	33,931,189	35,481,595	37,021,126	40,212,951	44,877,765
Instructional Salaries and Wages	193,304,177	196,148,568	206,573,539	216,533,524	228,068,154	244,257,685	272,109,098
Textbooks and Instructional Supplies	8,530,553	8,966,514	9,297,490	11,556,861	12,526,113	17,482,567	36,603,958
Other Instructional Costs	2,130,774	2,294,456	2,534,135	2,458,530	2,869,398	4,913,972	5,407,007
Special Education	55,391,267	57,964,349	61,231,159	68,655,459	69,266,908	76,321,388	87,959,448
Student Personnel Services	2,856,498	3,017,994	3,207,508	1,909,894	2,129,103	2,642,188	3,293,225
Student Health Services	6,411,420	6,264,875	6,185,407	6,796,134	6,736,044	8,649,383	9,971,767
Student Transportation	19,709,973	20,429,460	21,900,790	22,941,227	22,759,180	25,193,622	26,850,406
Operation of Plant	33,434,529	33,760,658	34,689,059	35,825,631	38,314,425	42,399,396	45,976,694
Maintenance of Plant	11,754,970	11,952,291	12,071,880	12,814,873	13,232,258	14,199,044	18,166,019
Fixed Charges	151,300,400	153,807,177	155,950,838	160,457,472	168,351,112	180,873,286	193,488,130
Food Services	51,544	36,071	44,196	101,614	78,304	573,180	898,180
Community Services	1,056,474	848,809	781,329	836,651	695,486	988,718	1,761,556
Capital Outlay	1,796,351	2,632,073	1,696,249	1,894,995	2,136,631	2,178,944	2,234,766
Total Expenditures by Category	\$529,477,232	\$540,422,097	\$560,697,900	\$589,455,010	\$616,004,453	\$674,521,699	\$765,083,290

Expenditures by Objects

Salaries and Wages	\$312,977,134	\$318,474,440	\$336,952,128	\$354,653,478	\$369,844,208	\$398,980,044	\$442,151,032
Contracted Services	25,023,275	23,936,973	24,825,668	27,592,885	30,802,964	33,895,752	41,165,040
Supplies and Materials	16,004,780	16,468,026	16,823,324	19,781,115	20,412,578	27,187,287	51,024,272
Other Operating Costs	171,008,586	175,702,953	178,090,380	183,007,181	188,892,056	208,027,184	221,769,600
Equipment	3,374,314	3,963,584	3,536,705	3,593,112	4,434,061	4,194,683	4,728,683
Transfers	1,089,143	1,876,121	469,695	827,239	1,618,586	2,236,749	4,244,663
Total Expenditures by Object	\$529,477,232	\$540,422,097	\$560,697,900	\$589,455,010	\$616,004,453	\$674,521,699	\$765,083,290



SALARY PAY SCALES

Frederick County Public Schools 10-Month Teacher Pay Scales Effective July 1, 2021 through June 30, 2022

STEP	ENTER YEAR	LANE 010 BA/BS	ENTER YEAR	LANE 020 MA/30 HRS	ENTER YEAR	LANE 030 45 HRS	ENTER YEAR	LANE 040 60 HRS	ENTER YEAR	LANE 050 75 HRS	ENTER YEAR	LANE 060 90 HRS
1	1	\$46,690	1	\$48,213	1		1		1		1	
2	2	\$47,299	2	\$48,822	2		2		2		2	
3	3	\$48,010	3	\$49,532	3		3		3		3	
4	4	\$49,314	4	\$50,836	4	\$53,034	4	\$55,521	4	\$57,652	4	\$59,784
5	5	\$50,750	5	\$52,273	5	\$54,404	5	\$56,891	5	\$59,022	5	\$61,154
6	6	\$52,222	6	\$53,744	6	\$55,876	6	\$58,363	6	\$60,494	6	\$62,626
7	7	\$53,897	7	\$55,419	7	\$57,551	7	\$60,037	7	\$62,169	7	\$64,300
8	8	\$55,571	8	\$57,449	8	\$59,581	8	\$62,067	8	\$64,199	8	\$66,330
9	9	\$57,246	9	\$59,479	9	\$61,611	9	\$64,097	9	\$66,229	9	\$68,360
10	10	\$58,921	10	\$61,509	10	\$63,641	10	\$66,127	10	\$68,259	10	\$70,390
11	11	\$58,921	11	\$63,945	11	\$66,077	11	\$68,563	11	\$70,695	11	\$72,826
12	12	\$58,921	12	\$66,381	12	\$68,513	12	\$70,999	12	\$73,131	12	\$75,262
13	13	\$58,921	13	\$68,817	13	\$70,949	13	\$73,435	13	\$75,567	13	\$77,698
14	14	\$58,921	14	\$71,253	14	\$73,385	14	\$75,871	14	\$78,003	14	\$80,134
15	15	\$58,921	15	\$73,689	15	\$75,821	15	\$78,307	15	\$80,439	15	\$82,570
16	16	\$58,921	16	\$74,907	16	\$77,039	16	\$79,525	16	\$81,657	16	\$83,788
17	17	\$58,921	17	\$76,125	17	\$78,257	17	\$80,743	17	\$82,875	17	\$85,006
18	18+	\$59,794	18	\$77,343	18	\$79,475	18	\$81,961	18	\$84,093	18	\$86,224
19			19	\$78,561	19	\$80,693	19	\$83,179	19	\$85,311	19	\$87,442
20			20+	\$79,779	20	\$81,911	20	\$84,397	20	\$86,529	20	\$88,660
21					21	\$83,129	21	\$85,615	21	\$87,747	21	\$89,878
22					22	\$84,347	22	\$86,833	22	\$88,965	22	\$91,096
23					23+	\$85,565	23	\$88,051	23	\$90,183	23	\$92,314
24							24	\$89,269	24	\$91,401	24	\$93,532
25							25	\$90,487	25	\$92,619	25	\$94,750
26							26	\$90,487	26	\$92,619	26	\$94,750
27							27	\$90,487	27	\$92,619	27	\$94,750
28							28+	\$93,126	28+	\$95,918	28	\$98,049
29											29+	\$98,557
30												
31			*31	\$86,937			*31-32	\$93,502				
32			*32	\$88,990			*33	\$95,720				
33			*33+	\$92,712			*34+	\$100,340				

*These figures are for teachers who entered their 26th year+ of teaching in 2016/17, and selected to remain on the MA/30 or 60 HR scale.

SALARY PAY SCALES

Frederick County Public Schools 11-Month Teacher Pay Scales Effective July 1, 2021 through June 30, 2022

STEP	ENTER YEAR	LANE 010 BA/BS	ENTER YEAR	LANE 020 MA/30 HRS	ENTER YEAR	LANE 030 45 HRS	ENTER YEAR	LANE 040 60 HRS	ENTER YEAR	LANE 050 75 HRS	ENTER YEAR	LANE 060 90 HRS
1	1	\$51,113	1	\$52,781	1		1		1		1	
2	2	\$51,780	2	\$53,447	2		2		2		2	
3	3	\$52,558	3	\$54,225	3		3		3		3	
4	4	\$53,986	4	\$55,652	4	\$58,058	4	\$60,781	4	\$63,114	4	\$65,448
5	5	\$55,558	5	\$57,225	5	\$59,558	5	\$62,281	5	\$64,614	5	\$66,948
6	6	\$57,169	6	\$58,836	6	\$61,170	6	\$63,892	6	\$66,225	6	\$68,559
7	7	\$59,003	7	\$60,669	7	\$63,003	7	\$65,725	7	\$68,059	7	\$70,392
8	8	\$60,836	8	\$62,892	8	\$65,226	8	\$67,947	8	\$70,281	8	\$72,614
9	9	\$62,669	9	\$65,114	9	\$67,448	9	\$70,169	9	\$72,503	9	\$74,836
10	10	\$64,503	10	\$67,336	10	\$69,670	10	\$72,392	10	\$74,726	10	\$77,059
11	11	\$64,503	11	\$70,003	11	\$72,337	11	\$75,058	11	\$77,392	11	\$79,725
12	12	\$64,503	12	\$72,670	12	\$75,004	12	\$77,725	12	\$80,059	12	\$82,392
13	13	\$64,503	13	\$75,337	13	\$77,670	13	\$80,392	13	\$82,726	13	\$85,059
14	14	\$64,503	14	\$78,003	14	\$80,337	14	\$83,059	14	\$85,393	14	\$87,726
15	15	\$64,503	15	\$80,670	15	\$83,004	15	\$85,726	15	\$88,060	15	\$90,392
16	16	\$64,503	16	\$82,003	16	\$84,337	16	\$87,059	16	\$89,393	16	\$91,726
17	17	\$64,503	17	\$83,337	17	\$85,671	17	\$88,392	17	\$90,726	17	\$93,059
18	18+	\$65,459	18	\$84,670	18	\$87,004	18	\$89,726	18	\$92,060	18	\$94,393
19			19	\$86,004	19	\$88,338	19	\$91,059	19	\$93,393	19	\$95,726
20			20+	\$87,337	20	\$89,671	20	\$92,393	20	\$94,726	20	\$97,059
21					21	\$91,004	21	\$93,726	21	\$96,060	21	\$98,393
22					22	\$92,338	22	\$95,059	22	\$97,393	22	\$99,726
23					23+	\$93,671	23	\$96,393	23	\$98,727	23	\$101,060
24							24	\$97,726	24	\$100,060	24	\$102,393
25							25	\$99,059	25	\$101,393	25	\$103,726
26							26	\$99,059	26	\$101,393	26	\$103,726
27							27	\$99,059	27	\$101,393	27	\$103,726
28							28+	\$101,948	28+	\$105,005	28	\$107,338
29											29+	\$107,894
30												
31			*31	\$95,173			*31-32	\$102,360				
32			*32	\$97,421			*33	\$104,788				
33			*33+	\$101,495			*34+	\$109,846				

*These figures are for teachers who entered their 26th year+ of teaching in 2016/17, and selected to remain on the MA/30 or 60 HR scale.

SALARY PAY SCALES

Frederick County Public Schools 12-Month Teacher Pay Scales Effective July 1, 2021 through June 30, 2022

STEP	ENTER YEAR	LANE 020 MA/30 HRS	ENTER YEAR	LANE 030 45 HRS	ENTER YEAR	LANE 040 60 HRS	ENTER YEAR	LANE 050 75 HRS	ENTER YEAR	LANE 060 90 HRS
1	1	\$61,662	1		1		1		1	
2	2	\$62,441	2		2		2		2	
3	3	\$63,349	3		3		3		3	
4	4	\$65,017	4	\$67,828	4	\$71,008	4	\$73,734	4	\$76,461
5	5	\$66,854	5	\$69,580	5	\$72,761	5	\$75,486	5	\$78,213
6	6	\$68,736	6	\$71,462	6	\$74,643	6	\$77,369	6	\$80,095
7	7	\$70,878	7	\$73,605	7	\$76,784	7	\$79,511	7	\$82,236
8	8	\$73,474	8	\$76,201	8	\$79,380	8	\$82,107	8	\$84,833
9	9	\$76,071	9	\$78,797	9	\$81,977	9	\$84,703	9	\$87,429
10	10	\$78,667	10	\$81,393	10	\$84,573	10	\$87,300	10	\$90,025
11	11	\$81,782	11	\$84,509	11	\$87,688	11	\$90,415	11	\$93,141
12	12	\$84,898	12	\$87,625	12	\$90,804	12	\$93,531	12	\$96,256
13	13	\$88,013	13	\$90,740	13	\$93,920	13	\$96,646	13	\$99,372
14	14	\$91,129	14	\$93,856	14	\$97,035	14	\$99,762	14	\$102,487
15	15	\$94,244	15	\$96,971	15	\$100,151	15	\$102,877	15	\$105,603
16	16	\$95,802	16	\$98,529	16	\$101,708	16	\$104,435	16	\$107,160
17	17	\$97,360	17	\$100,087	17	\$103,266	17	\$105,993	17	\$108,718
18	18	\$98,918	18	\$101,644	18	\$104,824	18	\$107,551	18	\$110,276
19	19	\$100,475	19	\$103,202	19	\$106,382	19	\$109,108	19	\$111,834
20	20+	\$102,033	20	\$104,760	20	\$107,939	20	\$110,666	20	\$113,391
21			21	\$106,318	21	\$109,497	21	\$112,224	21	\$114,949
22			22	\$107,875	22	\$111,055	22	\$113,782	22	\$116,507
23			23+	\$109,433	23	\$112,613	23	\$115,339	23	\$118,065
24					24	\$114,170	24	\$116,897	24	\$119,623
25					25	\$115,728	25	\$118,455	25	\$121,180
26					26	\$115,728	26	\$118,455	26	\$121,180
27					27	\$115,728	27	\$118,455	27	\$121,180
28					28+	\$119,103	28+	\$122,674	28	\$125,400
29									29+	\$126,049
30										
31	*31	\$111,188			*31-32	\$119,584				
32	*32	\$113,814			*33	\$122,421				
33	*33+	\$118,574			*34+	\$128,330				

*These figures are for teachers who entered their 26th year+ of teaching in 2016/17, and selected to remain on the MA/30 or 60 HR scale.

SALARY PAY SCALES

Frederick County Public Schools Athletic Director Pay Scales Effective July 1, 2021 through June 30, 2022

STEP	ENTER YEAR	LANE 020 MA/30 HRS	ENTER YEAR	LANE 030 45 HRS*	ENTER YEAR	LANE 040 60 HRS*	ENTER YEAR	LANE 050 75 HRS*	ENTER YEAR	LANE 060 90 HRS
1	1	\$60,007	1		1		1		1	
2	2	\$60,574	2		2		2		2	
3	3	\$61,141	3		3		3		3	
4	4	\$63,011	4	\$66,592	4	\$69,128	4	\$71,522	4	\$73,653
5	5	\$64,882	5	\$67,448	5	\$70,998	5	\$73,393	5	\$75,524
6	6	\$66,752	6	\$69,318	6	\$72,869	6	\$75,263	6	\$77,395
7	7	\$68,623	7	\$71,189	7	\$74,740	7	\$77,134	7	\$78,656
8	8	\$70,891	8	\$73,457	8	\$76,610	8	\$79,005	8	\$80,527
9	9	\$73,158	9	\$75,724	9	\$78,878	9	\$81,272	9	\$82,795
10	10	\$75,426	10	\$77,992	10	\$81,145	10	\$83,540	10	\$85,062
11	11	\$78,147	11	\$80,713	11	\$83,413	11	\$85,807	11	\$87,939
12	12	\$80,868	12	\$83,434	12	\$86,134	12	\$88,528	12	\$90,051
13	13	\$83,589	13	\$86,155	13	\$88,854	13	\$91,249	13	\$93,380
14	14	\$86,310	14	\$88,875	14	\$91,575	14	\$93,970	14	\$96,101
15	15	\$89,031	15	\$91,597	15	\$94,297	15	\$96,691	15	\$98,213
16	16	\$90,392	16	\$92,958	16	\$97,018	16	\$99,412	16	\$101,544
17	17-21	\$91,752	17-21	\$94,318	17-23	\$98,378	17-23	\$100,772	17-23	\$102,904
18	22	\$93,112	22	\$95,678	24	\$99,739	24	\$102,133	24	\$104,265
19	23	\$94,473	23	\$97,039	25	\$101,099	25	\$103,493	25	\$105,625
20	24-25	\$95,833	24	\$98,399	26-27	\$102,459	26-27	\$104,854	26-27	\$106,985
21			25-26	\$99,760	28	\$104,429	28	\$106,215	28	\$108,346
22			27	\$101,120	29	\$105,180	29	\$107,575	29	\$109,706
23			28+	\$102,480	30	\$106,542	30	\$108,936	30	\$111,067
24					31-32	\$107,902	31-32	\$110,296	31-32	\$112,427
25	30*	\$103,912			33+	\$110,784	33+	\$113,179	33+	\$115,310
26	31*	\$106,494								
27	32-33*	\$109,078			40-42**	\$117,374				
28	34-36*	\$111,661			43**	\$120,163				
29	37-38*	\$112,085			44**	\$120,967				
30	39+*	\$113,608			45+**	\$122,489				

*These figures are for teachers who entered their 26th year+ of teaching in 2016/17, selected to remain on the MA/30 HR scale.

**These figures are for teachers who entered their 35th year+ of teaching in 2016/17, and selected to remain on the 60 HR scale.

SALARY PAY SCALES

Frederick County Public Schools 11-Month Administrative and Supervisory Pay Scales Effective July 1, 2021 through June 30, 2022

STEP	Grade AS-1	STEP	Grade AS-2	STEP	Grade AS-3
1	\$69,134	1	\$71,617	1	\$74,102
2	\$71,272	2	\$73,833	2	\$76,393
3	\$73,476	3	\$76,116	3	\$78,756
4	\$75,864	4	\$78,589	4	\$81,316
5	\$78,330	5	\$81,144	5	\$83,959
6	\$80,876	6	\$83,781	6	\$86,687
7	\$83,504	7	\$86,504	7	\$89,505
8	\$86,218	8	\$89,316	8	\$92,413
9	\$89,020	9	\$92,219	9	\$95,416
10	\$91,913	10	\$95,215	10	\$98,518
11	\$94,900	11	\$98,310	11	\$101,719
12	\$97,985	12	\$101,505	12	\$105,025
13	\$101,169	13	\$104,804	13	\$108,439
14	\$104,457	14	\$108,210	14	\$111,963
15	\$107,852	15	\$111,727	15	\$115,601
16	\$111,358	16	\$115,349	16	\$119,359
17	\$114,976	17	\$119,107	17	\$123,237
18	\$118,712	18	\$122,978	18	\$127,242

Note: For doctorate degree, add \$4,000 to appropriate grade and step. For National Board for Professional Teaching Standards Certification (NBPTS), add \$2,000 to appropriate grade and step. For Lead Curriculum Specialist, add \$5,000 to appropriate grade and step.

SALARY PAY SCALES

Frederick County Public Schools 12-Month Administrative and Supervisory Pay Scales Effective July 1, 2021 through June 30, 2022

STEP	GRADE AS-1	STEP	GRADE AS-2	STEP	GRADE AS-3	STEP	GRADE AS-4	STEP	GRADE AS-5
1	\$81,800	1	\$84,014	1	\$86,928	1	\$92,755	1	\$98,582
2	\$83,608	2	\$86,611	2	\$89,615	2	\$95,623	2	\$101,631
3	\$86,194	3	\$89,291	3	\$92,387	3	\$98,581	3	\$104,774
4	\$88,995	4	\$92,191	4	\$95,390	4	\$101,784	4	\$108,180
5	\$91,887	5	\$95,189	5	\$98,490	5	\$105,092	5	\$111,695
6	\$94,873	6	\$98,282	6	\$101,691	6	\$108,508	6	\$115,324
7	\$97,957	7	\$101,476	7	\$104,996	7	\$112,034	7	\$119,073
8	\$101,141	8	\$104,774	8	\$108,407	8	\$115,675	8	\$122,943
9	\$104,427	9	\$108,180	9	\$111,930	9	\$119,435	9	\$126,939
10	\$107,821	10	\$111,695	10	\$115,569	10	\$123,316	10	\$131,064
11	\$111,325	11	\$115,324	11	\$119,324	11	\$127,325	11	\$135,324
12	\$114,944	12	\$119,073	12	\$123,203	12	\$131,462	12	\$139,722
13	\$118,680	13	\$122,943	13	\$127,207	13	\$135,734	13	\$144,263
14	\$122,536	14	\$126,939	14	\$131,341	14	\$140,146	14	\$148,951
15	\$126,519	15	\$131,064	15	\$135,609	15	\$144,700	15	\$153,792
16	\$130,631	16	\$135,313	16	\$140,017	16	\$149,403	16	\$158,791
17	\$134,875	17	\$139,722	17	\$144,567	17	\$154,259	17	\$163,951
18	\$139,259	18	\$144,263	18	\$149,266	18	\$159,272	18	\$169,280

Note: For doctorate degree, add \$4,000 to appropriate scale and step. For National Board for Professional Teaching Standards Certification (NBPTS), add \$2,000. For Lead Curriculum Specialist, add \$5,000.

SALARY PAY SCALES

**Frederick County Public Schools
Administrative, Management, and Technical Pay Scales
243 Days/7 Hours -- AA1
Effective July 1, 2021 through June 30, 2022**

STEP	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
1	\$45,999	\$51,476	\$57,516	\$67,713	\$79,405	\$93,036
2	\$47,471	\$53,123	\$59,356	\$69,879	\$81,946	\$96,013
3	\$48,990	\$54,822	\$61,255	\$72,115	\$84,569	\$99,085
4	\$50,557	\$56,577	\$63,216	\$74,423	\$87,275	\$102,256
5	\$52,175	\$58,387	\$65,239	\$76,804	\$90,068	\$105,529
6	\$53,845	\$60,255	\$67,326	\$79,262	\$92,950	\$108,905
7	\$55,567	\$62,184	\$69,481	\$81,799	\$95,925	\$112,390
8	\$57,345	\$64,173	\$71,705	\$84,416	\$98,994	\$115,987
9	\$59,181	\$66,228	\$73,999	\$87,117	\$102,162	\$119,699
10	\$61,075	\$68,347	\$76,367	\$89,905	\$105,431	\$123,529
11	\$63,029	\$70,533	\$78,811	\$92,782	\$108,805	\$127,482
12	\$65,046	\$72,791	\$81,332	\$95,751	\$112,286	\$131,561
13	\$67,127	\$75,120	\$83,935	\$98,815	\$115,880	\$135,771
14	\$69,276	\$77,524	\$86,621	\$101,977	\$119,587	\$140,116
15	\$71,493	\$80,004	\$89,393	\$105,240	\$123,415	\$144,600
16	\$73,780	\$82,565	\$92,253	\$108,608	\$127,364	\$149,226
17	\$76,141	\$85,207	\$95,205	\$112,083	\$131,439	\$154,002
18	\$78,577	\$87,934	\$98,252	\$115,670	\$135,646	\$158,930
19	\$81,092	\$90,747	\$101,396	\$119,372	\$139,986	\$164,016
20	\$83,687	\$93,651	\$104,640	\$123,192	\$144,466	\$169,264

SALARY PAY SCALES

**Frederick County Public Schools
Administrative, Management, and Technical Pay Scales
260 Days/7 Hours -- AA2
Effective July 1, 2021 through June 30, 2022**

STEP	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
1	\$49,216	\$55,077	\$61,539	\$72,450	\$84,961	\$99,545
2	\$50,792	\$56,839	\$63,509	\$74,768	\$87,680	\$102,730
3	\$52,417	\$58,658	\$65,541	\$77,160	\$90,485	\$106,018
4	\$54,094	\$60,535	\$67,639	\$79,630	\$93,381	\$109,410
5	\$55,825	\$62,472	\$69,803	\$82,177	\$96,369	\$112,912
6	\$57,611	\$64,471	\$72,037	\$84,807	\$99,453	\$116,524
7	\$59,455	\$66,534	\$74,342	\$87,521	\$102,635	\$120,253
8	\$61,358	\$68,664	\$76,721	\$90,322	\$105,919	\$124,101
9	\$63,321	\$70,860	\$79,176	\$93,212	\$109,308	\$128,073
10	\$65,348	\$73,128	\$81,710	\$96,195	\$112,807	\$132,171
11	\$67,439	\$75,468	\$84,324	\$99,273	\$116,416	\$136,400
12	\$69,597	\$77,883	\$87,022	\$102,450	\$120,141	\$140,765
13	\$71,823	\$80,376	\$89,807	\$105,728	\$123,986	\$145,270
14	\$74,122	\$82,948	\$92,681	\$109,111	\$127,954	\$149,919
15	\$76,493	\$85,602	\$95,646	\$112,603	\$132,048	\$154,715
16	\$78,942	\$88,341	\$98,708	\$116,206	\$136,274	\$159,667
17	\$81,468	\$91,168	\$101,866	\$119,925	\$140,635	\$164,776
18	\$84,074	\$94,085	\$105,126	\$123,762	\$145,135	\$170,049
19	\$86,765	\$97,096	\$108,489	\$127,723	\$149,779	\$175,490
20	\$89,541	\$100,203	\$111,962	\$131,810	\$154,572	\$181,105

SALARY PAY SCALES

Frederick County Public Schools
Administrative, Management, and Technical Salary Scale
260 Days/8 Hours -- AA4
Effective July 1, 2021 through June 30, 2022

STEP	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
1	\$56,247	\$62,944	\$70,330	\$82,800	\$97,098	\$113,765
2	\$58,048	\$64,959	\$72,582	\$85,449	\$100,205	\$117,406
3	\$59,905	\$67,038	\$74,904	\$88,183	\$103,411	\$121,163
4	\$61,822	\$69,182	\$77,301	\$91,005	\$106,721	\$125,040
5	\$63,800	\$71,396	\$79,775	\$93,917	\$110,136	\$129,041
6	\$65,842	\$73,681	\$82,328	\$96,922	\$113,660	\$133,171
7	\$67,948	\$76,039	\$84,962	\$100,024	\$117,297	\$137,432
8	\$70,123	\$78,473	\$87,681	\$103,224	\$121,051	\$141,830
9	\$72,366	\$80,984	\$90,486	\$106,528	\$124,924	\$146,368
10	\$74,683	\$83,575	\$93,382	\$109,937	\$128,922	\$151,052
11	\$77,073	\$86,250	\$96,370	\$113,455	\$133,047	\$155,886
12	\$79,538	\$89,009	\$99,454	\$117,085	\$137,305	\$160,874
13	\$82,084	\$91,858	\$102,637	\$120,832	\$141,699	\$166,023
14	\$84,711	\$94,797	\$105,921	\$124,699	\$146,233	\$171,335
15	\$87,422	\$97,831	\$109,310	\$128,689	\$150,912	\$176,818
16	\$90,219	\$100,961	\$112,808	\$132,807	\$155,742	\$182,476
17	\$93,106	\$104,192	\$116,418	\$137,056	\$160,725	\$188,315
18	\$96,085	\$107,526	\$120,144	\$141,442	\$165,869	\$194,341
19	\$99,160	\$110,967	\$123,988	\$145,968	\$171,177	\$200,560
20	\$102,333	\$114,517	\$127,956	\$150,640	\$176,655	\$206,978

SALARY PAY SCALES

**Frederick County Public Schools
Support Employee Pay Scales
Effective July 1, 2021 through June 30, 2022**

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	\$12.92	\$13.31	\$13.71	\$14.12	\$14.54	\$14.91	\$15.28	\$15.66	\$16.05	\$16.46
2	\$13.70	\$14.11	\$14.53	\$14.97	\$15.42	\$15.80	\$16.20	\$16.60	\$17.02	\$17.44
3	\$14.52	\$14.95	\$15.40	\$15.87	\$16.34	\$16.75	\$17.17	\$17.60	\$18.04	\$18.49
4	\$15.39	\$15.85	\$16.33	\$16.82	\$17.32	\$17.76	\$18.20	\$18.65	\$19.12	\$19.60
5	\$16.31	\$16.80	\$17.31	\$17.83	\$18.36	\$18.82	\$19.29	\$19.77	\$20.27	\$20.77
6	\$17.29	\$17.81	\$18.35	\$18.90	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02
7	\$18.33	\$18.88	\$19.45	\$20.03	\$20.63	\$21.15	\$21.68	\$22.22	\$22.77	\$23.34
8	\$19.43	\$20.01	\$20.61	\$21.23	\$21.87	\$22.42	\$22.98	\$23.55	\$24.14	\$24.74
9	\$20.60	\$21.21	\$21.85	\$22.51	\$23.18	\$23.76	\$24.35	\$24.96	\$25.59	\$26.23
10	\$21.83	\$22.49	\$23.16	\$23.86	\$24.57	\$25.19	\$25.82	\$26.46	\$27.12	\$27.80
11	\$23.14	\$23.84	\$24.55	\$25.29	\$26.05	\$26.70	\$27.36	\$28.05	\$28.75	\$29.47
12	\$24.53	\$25.27	\$26.02	\$26.80	\$27.61	\$28.30	\$29.01	\$29.73	\$30.47	\$31.24
13	\$26.00	\$26.78	\$27.59	\$28.41	\$29.27	\$30.00	\$30.75	\$31.52	\$32.30	\$33.11
14	\$27.56	\$28.39	\$29.24	\$30.12	\$31.02	\$31.80	\$32.59	\$33.41	\$34.24	\$35.10
15	\$29.22	\$30.09	\$30.99	\$31.92	\$32.88	\$33.70	\$34.55	\$35.41	\$36.30	\$37.20
16	\$30.97	\$31.90	\$32.85	\$33.84	\$34.86	\$35.73	\$36.62	\$37.54	\$38.47	\$39.44
17	\$32.83	\$33.81	\$34.83	\$35.87	\$36.95	\$37.87	\$38.82	\$39.79	\$40.78	\$41.80
18	\$34.80	\$35.84	\$36.92	\$38.02	\$39.16	\$40.14	\$41.15	\$42.17	\$43.23	\$44.31
19	\$36.88	\$37.99	\$39.13	\$40.30	\$41.51	\$42.55	\$43.62	\$44.71	\$45.82	\$46.97
20	\$39.10	\$40.27	\$41.48	\$42.72	\$44.00	\$45.10	\$46.23	\$47.39	\$48.57	\$49.79

SALARY PAY SCALES

**Frederick County Public Schools
Support Employee Pay Scales
Effective July 1, 2021 through June 30, 2022**

Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21
\$16.78	\$17.12	\$17.46	\$17.81	\$18.17	\$19.56	\$20.25	\$20.94	\$21.68	\$22.43	\$23.21
\$17.79	\$18.15	\$18.51	\$18.88	\$19.26	\$20.74	\$21.47	\$22.21	\$22.99	\$23.79	\$24.61
\$18.86	\$19.24	\$19.62	\$20.01	\$20.41	\$21.98	\$22.75	\$23.54	\$24.36	\$25.22	\$26.09
\$19.99	\$20.39	\$20.80	\$21.21	\$21.64	\$23.30	\$24.11	\$24.95	\$25.82	\$26.71	\$27.65
\$21.19	\$21.61	\$22.05	\$22.49	\$22.94	\$24.69	\$25.55	\$26.44	\$27.36	\$28.32	\$29.31
\$22.46	\$22.91	\$23.37	\$23.84	\$24.31	\$26.17	\$27.07	\$28.02	\$29.00	\$30.01	\$31.06
\$23.81	\$24.28	\$24.77	\$25.27	\$25.77	\$27.74	\$28.71	\$29.71	\$30.74	\$31.82	\$32.93
\$25.24	\$25.74	\$26.26	\$26.78	\$27.32	\$29.39	\$30.43	\$31.48	\$32.58	\$33.72	\$34.90
\$26.75	\$27.29	\$27.83	\$28.39	\$28.96	\$31.18	\$32.26	\$33.39	\$34.56	\$35.77	\$37.01
\$28.36	\$28.92	\$29.50	\$30.09	\$30.69	\$33.04	\$34.19	\$35.40	\$36.63	\$37.91	\$39.23
\$30.06	\$30.66	\$31.27	\$31.90	\$32.54	\$35.02	\$36.24	\$37.51	\$38.83	\$40.18	\$41.58
\$31.86	\$32.50	\$33.15	\$33.81	\$34.49	\$37.12	\$38.41	\$39.75	\$41.15	\$42.58	\$44.07
\$33.77	\$34.45	\$35.14	\$35.84	\$36.56	\$39.33	\$40.71	\$42.14	\$43.61	\$45.14	\$46.71
\$35.80	\$36.52	\$37.25	\$37.99	\$38.75	\$41.69	\$43.15	\$44.66	\$46.22	\$47.84	\$49.50
\$37.95	\$38.71	\$39.48	\$40.27	\$41.08	\$44.19	\$45.74	\$47.33	\$48.99	\$50.70	\$52.47
\$40.22	\$41.03	\$41.85	\$42.69	\$43.54	\$46.83	\$48.47	\$50.17	\$51.92	\$53.73	\$55.61
\$42.64	\$43.49	\$44.36	\$45.25	\$46.15	\$49.64	\$51.38	\$53.18	\$55.03	\$56.95	\$58.95
\$45.20	\$46.10	\$47.02	\$47.96	\$48.92	\$52.61	\$54.45	\$56.36	\$58.32	\$60.37	\$62.48
\$47.91	\$48.87	\$49.84	\$50.84	\$51.86	\$55.76	\$57.71	\$59.74	\$61.83	\$63.98	\$66.22
\$50.78	\$51.80	\$52.83	\$53.89	\$54.97	\$59.10	\$61.17	\$63.31	\$65.53	\$67.82	\$70.19

**Frederick County Public Schools
Executive Leadership
Effective July 1, 2021 through June 30, 2022**

STEP	Director 1	Director 2	Executive	Chief	Deputy
1	\$123,695	\$132,960	\$142,918	\$153,623	\$165,129
2	\$127,456	\$137,002	\$147,263	\$158,293	\$170,150
3	\$131,330	\$141,166	\$151,739	\$163,105	\$175,322
4	\$135,322	\$145,458	\$156,353	\$168,064	\$180,652
5	\$139,436	\$149,880	\$161,106	\$172,172	\$186,143
6	\$143,675	\$154,436	\$166,003	\$178,437	\$191,803
7	\$148,043	\$159,131	\$171,050	\$183,861	\$197,633
8	\$152,543	\$163,968	\$176,250	\$189,451	\$203,640
9	\$157,181	\$168,953	\$181,608	\$195,210	\$209,832
10	\$161,958	\$174,090	\$187,128	\$201,145	\$216,210
11	\$166,882	\$179,382	\$192,818	\$207,260	\$222,783
12	\$171,955	\$184,835	\$198,679	\$213,560	\$229,555
13	\$177,182	\$190,454	\$204,719	\$220,052	\$236,535
14	\$182,569	\$196,244	\$210,942	\$226,742	\$243,725
15	\$188,119	\$202,209	\$217,355	\$233,635	\$251,134

Unrestricted Operating Budget by Category/Object

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Administration					
Salaries and Wages	\$7,719,379	\$7,724,191	\$8,052,552	\$8,979,100	\$9,035,383
Contracted Services	1,654,714	1,868,928	2,350,937	2,304,046	2,449,046
Supplies and Materials	211,286	301,877	310,487	236,759	223,459
Other Charges	385,589	517,754	497,173	424,245	428,245
Equipment	110,724	5,149	166,524	70,000	78,000
Transfers	525,843	(124,484)	(107,438)	(163,875)	(744,125)
Total Administration	\$10,607,535	\$10,293,415	\$11,270,235	\$11,850,275	\$11,470,008
Mid-Level Management					
Salaries and Wages	\$31,127,090	\$32,132,600	\$33,904,644	\$35,178,045	\$37,694,239
Contracted Services	540,766	597,294	604,741	839,179	824,516
Supplies and Materials	514,932	660,929	611,446	641,065	858,507
Other Charges	1,281,892	1,177,444	1,149,680	2,171,118	2,166,400
Equipment	0	83,632	14,930	0	0
Transfers	109,904	160,271	7,601	10,000	10,000
Total Mid-Level Management	\$33,574,584	\$34,812,170	\$36,293,042	\$38,839,407	\$41,553,662
Instructional Salaries					
Salaries and Wages	\$202,151,096	\$211,751,687	\$222,587,951	\$233,336,182	\$243,329,772
Transfers	183,955	204,330	836	144,603	100,000
Total Instructional Salaries	\$202,335,051	\$211,956,017	\$222,588,787	\$233,480,785	\$243,429,772
Instructional Supplies					
Supplies and Materials	\$8,178,151	\$8,890,275	\$9,654,161	\$13,437,061	\$17,308,130
Other Charges	0	0	0	0	0
Transfers	0	0	37,699	15,000	0
Total Instructional Supplies	\$8,178,151	\$8,890,275	\$9,691,860	\$13,452,061	\$17,308,130
Other Instructional Costs					
Contracted Services	\$1,176,505	\$1,278,226	\$1,207,593	\$1,670,768	\$1,795,363
Supplies and Materials	3,408	4,636	728	0	0
Other Charges	601,449	517,462	565,724	752,891	839,962
Equipment	114,597	114,526	442,526	165,000	135,000
Transfers	0	0	963	5,000	25,000
Total Other Instructional Costs	\$1,895,959	\$1,914,850	\$2,217,534	\$2,593,659	\$2,795,325
Special Education					
Salaries and Wages	\$38,605,087	\$43,008,643	\$44,158,282	\$48,242,130	\$50,820,260
Contracted Services	2,092,035	2,571,454	1,840,837	1,675,616	2,025,616
Supplies and Materials	329,185	365,808	351,551	590,268	571,987
Other Charges	9,857,099	10,863,460	9,518,995	9,519,425	9,524,925
Equipment	0	6,200	0	10,000	10,000
Transfers	789,134	1,413,700	61,356	285,397	165,000
Total Special Education	\$51,672,540	\$58,229,265	\$55,931,021	\$60,322,836	\$63,117,788
Student Personnel Services					
Salaries and Wages	\$2,870,036	\$1,856,374	\$1,914,963	\$1,933,531	\$2,136,568
Contracted Services	11,453	5,977	7,707	11,100	11,100
Supplies and Materials	8,201	11,723	18,237	24,972	27,972
Other Charges	32,255	27,297	12,402	32,525	32,525
Total Student Personnel Services	\$2,921,945	\$1,901,371	\$1,953,309	\$2,002,128	\$2,208,165

Unrestricted Operating Budget by Category/Object

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Student Health Services					
Salaries and Wages	\$123,553	\$128,166	\$136,484	\$140,668	\$258,299
Contracted Services	21,420	22,195	48,099	44,560	44,560
Supplies and Materials	52,550	117,136	138,804	212,159	213,899
Other Charges	5,391	6,210	2,159	5,080	5,280
Total Student Health Services	\$202,914	\$273,707	\$325,546	\$402,467	\$522,038
Student Transportation					
Salaries and Wages	\$14,829,089	\$15,428,217	\$16,048,582	\$16,942,660	\$16,890,878
Contracted Services	700,502	847,671	653,870	687,481	779,481
Supplies and Materials	3,035,769	3,213,509	2,460,471	3,565,214	3,593,964
Other Charges	30,591	27,405	62,362	36,650	38,450
Equipment	2,776,257	2,857,837	3,170,611	3,129,043	3,328,043
Transfers	0	0	0	35,780	0
Total Student Transportation	\$21,372,208	\$22,374,639	\$22,395,896	\$24,396,828	\$24,630,816
Operation of Plant					
Salaries and Wages	\$16,729,067	\$17,723,666	\$18,595,446	\$19,828,147	\$20,621,765
Contracted Services	3,873,295	4,169,779	6,070,663	4,842,733	4,651,453
Supplies and Materials	1,408,304	1,533,386	1,890,261	1,418,826	1,445,304
Other Charges	11,017,580	10,697,502	9,697,499	13,076,492	13,303,603
Equipment	144,745	63,828	146,903	170,000	170,000
Total Operation of Plant	\$33,172,991	\$34,188,161	\$36,400,772	\$39,336,198	\$40,192,125
Maintenance of Plant					
Salaries and Wages	\$8,044,091	\$8,214,037	\$8,403,337	\$9,050,725	\$9,024,714
Contracted Services	1,735,054	2,300,168	2,500,732	2,907,600	2,907,600
Supplies and Materials	1,776,058	1,724,297	1,796,033	1,774,419	1,763,019
Other Charges	144,613	123,879	147,658	181,300	181,300
Equipment	368,959	374,946	361,719	210,000	410,000
Total Maintenance of Plant	\$12,068,775	\$12,737,327	\$13,209,479	\$14,124,044	\$14,286,633
Fixed Charges					
Salaries and Wages	\$0	\$0	\$357	\$0	\$0
Contracted Services	992,789	986,748	\$970,936	553,842	589,642
Other Charges	117,664,586	122,244,419	127,611,385	138,248,132	143,398,979
Transfers	1,096,921	1,110,146	1,268,506	1,881,313	2,096,313
Total Fixed Charges	\$119,754,296	\$124,341,313	\$129,851,184	\$140,683,287	\$146,084,934
Food Service					
Transfers	\$0	\$35,000	\$0	\$0	\$0
Total Food Service	\$0	\$35,000	\$0	\$0	\$0
Community Services					
Salaries and Wages	\$424,760	\$449,387	\$325,302	\$374,218	\$375,170
Contracted Services	29,640	1,800	21,924	0	1,500
Supplies and Materials	22,127	24,906	2,924	225,828	225,748
Other Charges	5,533	16,783	5,416	12,598	13,255
Transfers	0	0	75,000	75,000	80,780
Total Community Services	\$482,060	\$492,876	\$430,566	\$687,644	\$696,453

Unrestricted Operating Budget by Category/Object

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
Capital Outlay					
Salaries and Wages	\$898,178	\$993,557	\$1,066,740	\$1,103,404	\$1,144,226
Contracted Services	753,186	554,097	483,459	717,139	732,139
Supplies and Materials	14,389	13,107	45,862	9,900	9,900
Other Charges	29,056	28,560	39,331	28,410	28,410
Equipment	1,440	7,114	(201)	320,091	320,091
Transfers	0	0	0	0	0
Total Capital Outlay	\$1,696,249	\$1,596,435	\$1,635,191	\$2,178,944	\$2,234,766

SUMMARY OF OBJECTS

Salaries and Wages	\$323,521,426	\$339,410,525	\$355,194,640	\$375,108,810	\$391,331,274
Contracted Services	13,581,359	15,204,337	16,761,498	16,254,064	16,812,016
Supplies and Materials	15,554,360	16,861,589	17,280,965	22,136,471	26,241,889
Other Charges	141,055,634	146,248,175	149,309,784	164,488,866	169,961,334
Equipment	3,516,722	3,513,232	4,303,012	4,074,134	4,451,134
Transfers	2,705,757	2,798,963	1,344,523	2,288,218	1,732,968
Total Expenditures	\$499,935,258	\$524,036,821	\$544,194,422	\$584,350,563	\$610,530,615

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT						
		FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
01 ADMINISTRATION						
FTE Positions		90.85	94.85	95.00	98.85	101.45
1 Salaries and Wages						
61	Regular Pay	\$7,514,126	\$7,540,113	\$7,950,365	\$8,738,035	\$8,666,974
66	Per Diem	65,255	74,024	52,516	119,665	102,065
67	Stipend/Annual Leave Payout	139,959	105,274	47,290	121,400	121,400
68	Overtime	39	4,780	2,381	0	0
69	Salary Reclassification Pool	0	0	0	0	144,944
	Total Salaries and Wages	\$7,719,379	\$7,724,191	\$8,052,552	\$8,979,100	\$9,035,383
2 Contracted Services						
1	Auditing	\$46,742	\$48,900	\$50,323	\$48,900	\$48,900
2	Legal	53,843	44,809	85,660	55,000	55,000
3	Equipment Rent	0	0	0	1,500	1,500
7	Contracted Printing Services	13,704	9,159	12,660	37,300	37,700
9	Advertising	0	2,947	644	0	0
13	Contracted Prof/Tech Service	1,386,655	1,579,934	1,237,293	288,389	322,389
15	Fingerprint/Background Check	42,955	48,645	49,777	50,000	50,000
17	Fees-Medical/Physical Exam	1,293	276	407	2,000	2,000
19	Contracted Service Calendar Handbook	23,925	37,828	32,676	34,000	34,000
21	Managed Print Services-Admin	16,459	17,339	18,424	13,400	13,400
24	Computer Tech Contract Services	98,005	117,058	894,500	1,802,372	1,907,972
80	Repair of Non-Instructional Equipment	1,660	0	0	1,000	1,000
90	Moving Expenses	326	0	0	1,500	1,500
98	Bank Service Charges	9,206	9,679	10,582	5,000	10,000
99	Other	3,000	0	0	0	0
998	Expense Recovery-Contracted	(43,059)	(47,646)	(42,009)	(36,315)	(36,315)
	Total Contracted Services	\$1,654,714	\$1,868,928	\$2,350,937	\$2,304,046	\$2,449,046
3 Supplies and Materials						
1	Office Supplies-Non-School	\$21,447	\$26,780	\$25,996	\$35,608	\$35,608
5	Postage (Stamps/Metered)	21,935	18,001	21,106	32,966	32,966
8	Audio Visual	35,642	27,575	10,100	22,450	22,450
9	Office Supplies (Schools Only)	0	0	4,928	0	0
12	Materials/Supplies In-Service Program	5,916	7,168	2,565	9,000	9,000
17	Professional Library Supplies	15	44	542	1,135	1,135
20	Office/Classroom Furnishings	2,012	15,276	17,154	14,000	8,000
24	Tech Materials/Supplies	120,375	204,129	225,264	114,200	106,900
26	Medical Supplies	990	313	440	3,900	3,900
27	ADA Supplies	2,831	1,676	1,375	3,000	3,000
30	Tools (Non-Classroom Use)	123	0	667	500	500
80	Repair of Non-Instruct Equip	0	925	360	0	0
98	Expense Recovery - Supls/Mat	0	(10)	(10)	0	0
	Total Supplies and Materials	\$211,286	\$301,877	\$310,487	\$236,759	\$223,459
4 Other Charges						
1	Mileage Reimbursement	\$23,837	\$26,355	\$13,299	\$37,080	\$37,080
2	Subscriptions and Dues	75,587	74,008	74,614	80,382	84,382
4	Advertising/Promotions/Incentives	9,750	10,325	12,410	24,320	24,320
12	In-Service Training	3,000	3,000	0	3,000	3,000
16	Meetings/Conf/Travel/Competitions	87,181	75,675	40,982	122,531	122,531
18	Prof. Licenses - Employees	250	0	0	0	0
34	Permit/Govt Registration Fees	22	0	0	1,000	1,000
50	Tele-Communications	4,190	3,143	2,846	3,900	3,900
140	Payments to Gov. Agencies	1,000	0	0	0	0
99	Other	180,772	325,248	353,022	152,032	152,032
	Total Other Charges	\$385,589	\$517,754	\$497,173	\$424,245	\$428,245
5 Equipment						
20	Equipment	\$0	\$0	\$0	\$0	\$0
24	Technology/Computer Equipment	110,724	5,149	166,524	70,000	78,000
	Total Equipment	\$110,724	\$5,149	\$166,524	\$70,000	\$78,000
8 Transfers						
20	GF Transfers to RF	\$600,000	\$0	\$0	\$0	\$0
89	Indirect Cost Recovery	(74,157)	(124,484)	(107,438)	(163,875)	(744,125)
	Total Transfers	\$525,843	(\$124,484)	(\$107,438)	(\$163,875)	(\$744,125)
TOTAL ADMINISTRATION		\$10,607,535	\$10,293,415	\$11,270,235	\$11,850,275	\$11,470,008

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT						
		FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
02 MID-LEVEL MANAGEMENT						
FTE POSITIONS		413.27	428.36	428.36	451.50	457.50
1 Salaries and Wages						
61	Regular Pay	\$30,533,240	\$31,534,773	\$33,155,812	\$34,595,979	\$37,062,446
66	Per Diem	244,774	301,248	207,496	209,566	218,915
67	Stipend/Annual Leave Payout	348,751	296,059	541,205	372,500	375,300
68	Overtime	325	520	131	0	0
69	Salary Reclassification Pool	0	0	0	0	37,578
	Total Salaries and Wages	\$31,127,090	\$32,132,600	\$33,904,644	\$35,178,045	\$37,694,239
2 Contracted Services						
1	Auditing	\$14,250	\$14,250	\$15,675	\$24,099	\$24,099
2	Legal	0	866	805	0	0
5	Facilities Rent	0	200	757	750	750
7	Contracted Printing Services	76,058	69,192	66,834	79,429	74,283
13	Contracted Prof/Tech Service	118,733	163,665	150,904	44,771	52,026
21	Managed Print Services-Admin	130,911	143,791	120,973	164,647	169,280
24	Computer Tech Contract Services	199,550	204,234	247,543	278,446	257,041
75	Other Contracted-Budget Control	0	0	0	250,000	250,000
80	Repair of Non Instruct Equip	0	0	125	0	0
98	Bank Service Charges	1,264	1,096	1,125	0	0
124	Tech Service to Charter School	3,185	3,159	4,781	0	0
998	Expense Recovery-Contracted	(3,185)	(3,159)	(4,781)	(2,963)	(2,963)
	Total Contracted Services	\$540,766	\$597,294	\$604,741	\$839,179	\$824,516
3 Supplies and Materials						
1	Office Supplies-Non-School	\$25,434	\$24,254	\$20,589	\$26,700	\$29,917
5	Postage (Stamps/Metered)	82,300	77,799	119,934	142,173	145,594
7	MOI Printing Services	1,019	565	0	0	0
8	Audio Visuals	1,605	1,616	45	0	0
9	Office Supplies (Schools Only)	208,063	234,785	166,538	185,840	189,647
11	Testing Supplies	0	0	46,770	40,500	40,500
12	Materials/Supplies In-Service Program	1,647	4,470	1,962	2,700	2,800
13	Commencement	63,090	60,708	39,583	71,500	76,500
17	Professional Library Supplies	9,023	14,913	7,072	14,725	17,500
20	Office/Classroom Furnishings	31,659	31,116	65,369	85,463	30,101
24	Tech Materials/Supplies	90,818	209,380	141,186	71,464	325,948
30	Tools (Non-Classroom Use)	0	1,184	349	0	0
98	Principal Discretionary Fund	88	0	451	0	0
99	Other	186	139	1,598	0	0
	Total Supplies and Materials	\$514,932	\$660,929	\$611,446	\$641,065	\$858,507
4 Other Charges						
1	Mileage Reimbursement	\$79,053	\$84,662	\$52,591	\$93,450	\$87,279
2	Subscriptions and Dues	23,120	25,878	34,838	9,822	15,120
4	Advertising/Promotions/Incentives	8,406	3,831	5,630	5,000	5,000
16	Meetings/Conf/Travel/Competitions	98,088	62,751	57,437	140,456	130,093
18	Professional Licenses Employees	13,848	27,947	26,603	33,788	39,178
50	Tele-Communications	1,076,085	988,204	988,092	1,905,026	1,906,154
92	Community Outreach/Family Asst	0	0	96	0	0
99	Other	50	0	0	0	0
997	Expense Recovery	(16,758)	(15,829)	(15,607)	(16,424)	(16,424)
	Total Other Charges	\$1,281,892	\$1,177,444	\$1,149,680	\$2,171,118	\$2,166,400
5 Capital Outlay						
24	Tech/Computer	\$0	\$83,632	\$14,930	\$0	\$0
	Total Capital Outlay	\$0	\$83,632	\$14,930	\$0	\$0
8 Transfers						
20	GF Transfers to RF	\$109,904	\$160,271	\$7,601	\$10,000	\$10,000
	Total Transfers	\$109,904	\$160,271	\$7,601	\$10,000	\$10,000
TOTAL MID-LEVEL MANAGEMENT		\$33,574,584	\$34,812,170	\$36,293,042	\$38,839,407	\$41,553,662

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
03 INSTRUCTIONAL SALARIES					
FTE POSITIONS	2,885.50	2,963.72	3,107.00	3,229.83	3,286.07
1 Salaries and Wages					
61 Regular Pay	\$192,362,627	\$201,431,037	\$212,860,552	\$221,754,524	\$230,228,868
66 Per Diem	7,269,048	7,691,499	7,031,560	9,276,433	10,689,648
67 Stipend/Annual Leave Payout	2,615,695	2,721,041	2,709,387	2,431,104	2,510,495
68 Overtime	12,908	17,193	10,526	0	0
998 Expense Recovery - Salary	(109,182)	(109,083)	(24,074)	(125,879)	(125,879)
999 Salary Reclassification Pool	0	0	0	0	26,640
Total Salaries and Wages	\$202,151,096	\$211,751,687	\$222,587,951	\$233,336,182	\$243,329,772
8 Transfers					
20 GF Transfers to RF	\$183,955	\$204,330	\$836	\$144,603	\$100,000
Total Transfers	\$183,955	\$204,330	\$836	\$144,603	\$100,000
TOTAL INSTRUCTIONAL SALARIES	\$202,335,051	\$211,956,017	\$222,588,787	\$233,480,785	\$243,429,772

04 INSTRUCTIONAL SUPPLIES

3 Supplies and Materials					
2 Fuel and Lube	\$0	\$0	\$0	\$0	\$0
3 Textbooks	1,652,443	1,831,774	2,198,291	1,988,060	3,610,614
4 Library Media Collection	1,047,839	1,175,860	1,251,374	1,430,918	1,518,591
5 Postage (Stamps/Metered)	86	86	11	118	118
7 MOI Printing Services	62,207	57,195	166,926	77,850	78,308
8 Audio Visual	57,566	27,719	9,900	8,150	8,400
10 Materials of Instruction	1,763,693	2,309,611	1,787,068	2,682,144	2,695,983
11 Testing Supplies	47,446	54,033	3,039	0	0
12 Materials/Supplies In-Service Program	7,680	9,711	12,839	10,100	8,157
17 Professional Library Supplies	42,333	49,623	74,336	21,455	36,409
20 Office/Classroom Furnishings	272,266	312,430	227,757	234,322	176,384
21 Managed Print Services-MOI	852,768	871,025	669,500	942,900	945,110
24 Tech Materials/Supplies	2,402,314	2,222,946	3,281,464	5,750,067	7,932,667
26 Medical Supplies	0	0	850	0	0
75 Other Supplies - Budget Control	0	0	0	150,000	150,000
80 Repair of Non-Instruct Equip	0	0	205	0	0
98 School Discretionary Fund	0	311	25	140,977	147,389
998 Expense Recovery-Supplies/Materials	(30,490)	(32,049)	(29,424)	0	0
Total Textbooks and Instructional Supplies	\$8,178,151	\$8,890,275	\$9,654,161	\$13,437,061	\$17,308,130
8 Transfers					
20 GF Transfers to RF	\$0	\$0	\$37,699	\$15,000	\$0
Total Transfers	\$0	\$0	\$37,699	\$15,000	\$0
TOTAL INSTRUCTIONAL SUPPLIES	\$8,178,151	\$8,890,275	\$9,691,860	\$13,452,061	\$17,308,130

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT

		FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
05 OTHER INSTRUCTIONAL COSTS						
2 Contracted Services						
3	Equipment Rent	\$0	\$1,700	\$0	\$0	\$0
5	Facilities Rent	4,335	3,245	1,850	3,225	29,225
7	Contracted Printing Services	4,343	9,757	4,907	5,700	7,560
9	Advertising	0	825	848	0	1200
10	Fees-Official	249,776	257,989	172,078	286,398	295,000
13	Contracted Prof/Tech Service	917,051	972,883	914,036	1,158,452	1,245,105
14	Consultant-Reimbursement Expense	0	1,782	319	1,638	1,918
24	Computer Tech Contract Services	1,000	30,045	113,355	115,355	115,355
60	Repair of Instructional Equip	0	0	200	0	0
75	Other Supplies - Budget Control	0	0	0	100,000	100,000
99	Other	0	0	0	0	0
	Total Contracted Services	\$1,176,505	\$1,278,226	\$1,207,593	\$1,670,768	\$1,795,363
3 Supplies and Materials						
20	Office / CR Furnishings	3,408	4,636	728	0	0
	Total Supplies and Materials	\$3,408	\$4,636	\$728	\$0	\$0
4 Other Charges						
1	Mileage Reimbursement	\$114,756	\$122,061	\$97,861	\$158,959	\$157,877
2	Subscriptions and Dues	20,576	15,232	17,668	29,506	31,584
4	Advertising/Promotions/Incentives	51,911	49,058	41,289	60,302	56,932
5	Staff Incentives	0	0	0	58,035	79,544
12	In-Service Training	0	0	0	0	800
16	Meetings/Conf/Travel/Competitions	97,191	71,628	44,150	143,933	151,069
18	Professional Licenses-Employees	12,967	11,129	26,110	9,500	9,500
50	Tele - Communications	0	0	3,755	0	3,000
60	Tuition-College Dual Enrollment	77,725	77,605	108,614	102,356	159,356
71	Uniforms	1,146	2,635	3,113	0	0
80	Tuition-Other School in MD	218,275	159,569	212,932	180,000	180,000
92	Community Outreach Family Assistance	6,808	8,545	10,232	10,300	10,300
99	Other	94	0	0	0	0
	Total Other Charges	\$601,449	\$517,462	\$565,724	\$752,891	\$839,962
5 Equipment						
20	Equipment	\$12,499	\$0	\$340,342	\$65,000	\$35,000
24	Tech/Computer Equipment	102,098	114,526	102,184	100,000	100,000
	Total Equipment	\$114,597	\$114,526	\$442,526	\$165,000	\$135,000
8 Transfers						
20	GF Oper Transfer to Restr Fund	\$0	\$0	\$963	\$5,000	\$25,000
	Total Transfers	\$0	\$0	\$963	\$5,000	\$25,000
	TOTAL OTHER INSTRUCTIONAL COSTS	\$1,895,959	\$1,914,850	\$2,217,534	\$2,593,659	\$2,795,325

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
06 SPECIAL EDUCATION					
FTE POSITIONS	828.22	914.31	921.00	952.40	989.30
1 Salaries and Wages					
61 Regular Pay	\$37,052,551	\$41,194,835	\$42,592,725	\$46,175,236	\$48,647,064
66 Per Diem	1,231,580	1,355,871	1,165,017	1,669,394	1,567,161
67 Stipend/Annual Leave Payout	297,145	427,118	392,322	382,500	542,000
68 Overtime	23,811	30,819	8,218	15,000	15,000
99 Salary Reclassification Pool	0	0	0	0	49,035
Total Salaries and Wages	\$38,605,087	\$43,008,643	\$44,158,282	\$48,242,130	\$50,820,260
2 Contracted Services					
2 Legal	\$131,789	\$156,583	\$268,909	\$150,000	\$400,000
5 Facilities Rent	110	220	220	350	350
7 Contracted Printing Services	27,826	16,773	20,852	16,050	16,050
10 Fees - Official	390	325	0	600	600
13 Contracted Prof/Tech Service	1,915,562	2,376,352	1,535,873	1,443,313	1,518,313
14 Consultant - Reimb Exp	0	1,234	0	0	0
21 Managed Print Services-Admin	14,411	17,481	14,983	15,950	15,950
24 Computer/Tech Contract Services	0	0	0	49,353	74,353
60 Repair of Instructional Equip	1,946	2,329	0	0	0
80 Repair of Non Instruct Equip	0	157	0	0	0
Total Contracted Services	\$2,092,034	\$2,571,454	\$1,840,837	\$1,675,616	\$2,025,616
3 Supplies and Materials					
1 Office Supplies-Non-Schools	\$18,221	\$18,495	\$13,992	\$11,000	\$12,000
3 Textbooks	20,702	34,090	17,165	21,050	21,050
4 Library Media Collection	1,500	1,398	655	1,500	500
5 Postage (Stamps/Metered)	3,070	2,767	2,248	2,250	2,250
7 MOI Printing Services	241	77	(195)	150	150
8 Audio Visual	0	91	111	0	0
9 Office Supplies (Schools Only)	7,271	9,280	2,573	2,600	3,000
10 Materials of Instruction	69,850	110,200	114,924	178,881	180,866
11 Testing Supplies	29,428	22,194	17,056	21,000	21,000
12 Material/Supplies In-Service	5,250	6,120	9,873	5,500	7,500
13 Commencement	744	800	45	1014	1025
17 Professional Library Supplies	1,725	940	464	500	500
20 Office/Classroom Furnishings	5,878	6,383	12,309	52,897	55,868
21 Managed Print Services-MOI	18,663	20,897	4,826	4,856	4,950
24 Tech Materials/Supplies	130,434	117,943	137,372	264,180	238,928
26 Medical Services	15,245	13,686	18,133	22,240	21,750
68 Repair of Instructional Equip	963	447	0	650	650
Total Supplies and Materials	\$329,185	\$365,808	\$351,551	\$590,268	\$571,987
4 Other Charges					
1 Mileage Reimbursement	\$106,289	\$105,870	\$64,739	\$93,250	\$90,250
2 Subscriptions and Dues	18,321	18,390	17,669	18,675	18,675
4 Advertising/Promotions/Incentives	550	289	398	500	500
16 Meetings/Conf/Travel/Competitions	18,078	11,823	2,366	17,000	25,500
50 Tele-Communications	0	0	865	0	0
80 Tuition-Other School in MD	204,014	205,968	100,234	170,000	170,000
90 Private School Tuition-School Age	9,509,847	10,521,033	9,332,724	9,220,000	9,220,000
92 Community Outreach/Family Asst	0	87	0	0	0
Total Other Charges	\$9,857,099	\$10,863,460	\$9,518,995	\$9,519,425	\$9,524,925
5 Equipment					
20 Equipment	\$0	\$6,200	\$0	\$0	\$0
24 Tech/Computer Equipment	0	0	0	10,000	10,000
Total Equipment	\$0	\$6,200	\$0	\$10,000	\$10,000
8 Transfers					
20 GF Transfers to RF	\$789,134	\$1,413,700	\$61,356	\$285,397	\$165,000
Total Transfers	\$789,134	\$1,413,700	\$61,356	\$285,397	\$165,000
TOTAL SPECIAL EDUCATION	\$51,672,539	\$58,229,265	\$55,931,021	\$60,322,836	\$63,117,788

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
07 STUDENT PERSONNEL SERVICES					
FTE POSITIONS	34.00	19.00	22.00	21.01	20.92
1 Salaries and Wages					
61 Regular Pay	\$2,820,490	\$1,783,598	\$1,900,827	\$1,899,481	\$2,102,518
66 Per Diem	21,025	16,798	0	2,050	2,050
67 Stipend/Annual Leave Payout	28,521	55,978	14,136	32,000	32,000
Total Salaries and Wages	\$2,870,036	\$1,856,374	\$1,914,963	\$1,933,531	\$2,136,568
2 Contracted Services					
7 Contracted Printing Services	\$5,550	\$3,383	\$5,241	\$7,000	\$7,000
13 Contracted Prof/Tech Service	3,644	399	683	1,500	1,500
21 Managed Print Services-Admin	2,259	2,195	1,783	2,600	2,600
Total Contracted Services	\$11,453	\$5,977	\$7,707	\$11,100	\$11,100
3 Supplies and Materials					
1 Office Supplies-Non-Schools	\$2,845	\$2,595	\$1,692	\$5,050	\$5,050
5 Postage (Stamps/Metered)	2,565	2,393	2,176	4,500	4,500
17 Professional Library Supplies	0	75	0	800	800
20 Office/CR Furnishings	1,382	240	8,796	5,622	8,622
24 Tech Materials/Supplies	1,409	6,420	5,573	9,000	9,000
Total Supplies and Materials	\$8,201	\$11,723	\$18,237	\$24,972	\$27,972
4 Other Charges					
1 Mileage Reimbursement	\$28,162	\$25,127	\$9,872	\$26,225	\$26,225
2 Subscriptions and Dues	507	97	0	800	800
4 Advertising/Promotions/Incentives	896	0	0	0	0
16 Meetings/Conf/Travel/Competitions	2,690	2,073	2,530	5,500	5,500
50 Tele-Communications	0	0	0	0	0
Total Other Charges	\$32,255	\$27,297	\$12,402	\$32,525	\$32,525
TOTAL STUDENT PERSONNEL SERVICES	\$2,921,945	\$1,901,371	\$1,953,309	\$2,002,128	\$2,208,165
08 STUDENT HEALTH SERVICES					
FTE POSITIONS	1.50	1.50	2.00	1.50	2.50
1 Salaries and Wages					
61 Regular Pay	\$123,553	\$128,166	\$136,484	\$140,668	\$258,299
Total Salaries and Wages	\$123,553	\$128,166	\$136,484	\$140,668	\$258,299
2 Contracted Services					
7 Contracted Printing Services	\$0	\$0	\$2,544	\$0	\$0
13 Contracted Prof/Tech Service	21,420	22,195	45,555	44,560	44,560
Total Contracted Services	\$21,420	\$22,195	\$48,099	\$44,560	\$44,560
3 Supplies and Materials					
1 Office Supplies-Non-Schools	\$388	\$162	\$0	\$300	\$300
5 Postage (Stamps/Metered)	0	110	108	150	150
9 Office Supplies (Schools Only)	0	0	0	0	0
20 Office/Classroom Furnishings	9,784	12,320	2,656	8,000	9,300
24 Tech Materials/Supplies	779	0	0	0	0
26 Medical Supplies	41,599	104,544	136,040	203,709	204,149
Total Supplies and Materials	\$52,550	\$117,136	\$138,804	\$212,159	\$213,899
4 Other Charges					
1 Mileage Reimbursement	\$2,018	\$2,185	\$1,036	\$2,500	\$2,500
2 Subscriptions and Dues	130	0	130	200	400
16 Meetings/Conf/Travel/Competitions	3,243	4,025	993	2,380	2,380
Total Other Charges	\$5,391	\$6,210	\$2,159	\$5,080	\$5,280
TOTAL STUDENT HEALTH SERVICES	\$202,914	\$273,707	\$325,546	\$402,467	\$522,038

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT

		FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
09 STUDENT TRANSPORTATION						
FTE POSITIONS		413.91	447.58	442.00	462.20	455.96
1 Salaries and Wages						
61	Regular Pay	\$12,575,915	\$12,882,740	\$13,616,248	\$14,293,416	\$13,993,730
66	Per Diem	1,730,208	1,927,459	1,863,373	2,065,367	2,089,275
67	Stipend/Annual Leave Payout	334,909	342,481	376,155	411,072	574,972
68	Overtime	188,057	275,537	192,806	172,805	172,805
		0	0	0	0	60,096
Total Salaries and Wages		\$14,829,089	\$15,428,217	\$16,048,582	\$16,942,660	\$16,890,878
2 Contracted Services						
3	Equipment Rent	\$0	\$0	\$0	\$0	\$0
5	Facilities Rent	0	750	1,125	0	0
7	Contracted Printing Services	8,124	12,243	6,903	12,714	12,714
13	Contracted Prof/Tech Service	72,865	47,382	20,952	11,500	11,500
17	Fees-Medical/Physical Exam	29,800	31,680	29,921	33,000	33,000
21	Managed Print Services-Admin	6,578	6,495	7,027	6,000	6,000
24	Computer Tech Contract Services	47,704	23,714	42,058	49,000	74,000
28	Fees-Drug Testing	11,356	10,760	10,769	23,000	23,000
29	Non-Public Conveyance	46,252	49,510	40,679	28,000	70,000
31	Bus Operators-Curricular Activities	119,911	135,372	51,856	121,667	121,667
34	Bus Inspection	0	0	0	1,600	1,600
70	Repair of Equipment-Contract Bus	357,280	528,487	412,107	400,000	425,000
80	Repair of Non-Instructional Equipment	632	1,278	30,473	1,000	1,000
Total Contracted Services		\$700,502	\$847,671	\$653,870	\$687,481	\$779,481
3 Supplies and Materials						
1	Office Supplies-Non-Schools	\$11,099	\$12,036	\$15,369	\$14,000	\$14,000
2	Fuel and Lube	2,294,142	2,359,428	1,520,204	2,635,747	2,635,747
5	Postage (Stamps/Metered)	1,113	310	286	750	750
12	Materials/Supplies In-Service Program	0	0	0	3,717	3,717
18	Diesel Exhaust Fluid	19,854	24,233	19,739	30,000	33,000
20	Office/Classroom Furnishings	310	737	884	2,500	2,500
24	Tech Materials/Supplies	(16,325)	8,254	73,328	13,000	13,000
30	Tools (Non-Classroom Use)	1,834	10,505	4,775	10,500	10,500
70	Repair of Equipment-Buses	1,045,135	1,131,179	1,053,036	1,150,000	1,175,750
80	Repair of Non-Instructional Equipment	2,863	4,034	4,020	5,000	5,000
98	Expense Recovery - Supls / Mat	(324,256)	(337,207)	(231,170)	(300,000)	(300,000)
Total Supplies and Materials		\$3,035,769	\$3,213,509	\$2,460,471	\$3,565,214	\$3,593,964
4 Other Charges						
1	Mileage Reimbursement	\$902	\$1,034	\$1,123	\$2,950	\$2,950
2	Subscriptions and Dues	1,455	266	2,475	1,500	3,300
4	Advertising/Promotions/Incentives	133	373	2,854	3,500	3,500
12	In-Service Training	811	0	0	500	500
16	Meetings/Conf/Travel/Competitions	5,242	3,260	747	5,750	5,750
18	Professional Licenses-Employees	0	0	0	1,225	1,225
34	Permit/Govt Registration Fees	358	2,948	2,025	1,000	1,000
61	Transportation	4,450	4,100	3,550	3,700	3,700
71	Uniforms	13,000	12,307	11,662	16,525	16,525
95	Inventory Adjustment	4,240	3,117	37,926	0	0
97	Ins Warranty Recovery Vehicles	0	0	0	0	0
Total Other Charges		\$30,591	\$27,405	\$62,362	\$36,650	\$38,450
5 Equipment						
20	Equipment	\$2,776,257	\$2,857,837	\$3,170,611	\$3,129,043	\$3,328,043
Total Equipment		\$2,776,257	\$2,857,837	\$3,170,611	\$3,129,043	\$3,328,043
8 Transfers						
20	GF Oper Transfer to Restr Fund	\$0	\$0	\$0	\$35,780	\$0
Total Transfers		\$0	\$0	\$0	\$35,780	\$0
TOTAL STUDENT TRANSPORTATION		\$21,372,208	\$22,374,639	\$22,395,896	\$24,396,828	\$24,630,816

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT

		FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
10 OPERATION OF PLANT						
FTE POSITIONS		415.50	431.50	440.00	448.50	460.00
1 Salaries and Wages						
61	Regular Pay	\$15,965,799	\$17,037,550	\$17,940,479	\$18,991,217	\$19,632,625
66	Per Diem	536,060	461,038	416,551	622,150	622,150
67	Stipend/Annual Leave Payout	195,732	155,421	204,277	193,698	263,698
68	Overtime	31,476	69,657	34,139	21,082	20,682
99	Salary Reclassification Pool	0	0	0	0	82,610
Total Salaries and Wages		\$16,729,067	\$17,723,666	\$18,595,446	\$19,828,147	\$20,621,765
2 Contracted Services						
3	Equipment Rent	\$11,076	\$15,077	\$17,509	\$535,340	\$535,340
5	Facilities Rent	1,486,544	1,518,967	4,235,128	1,907,023	1,701,223
7	Contracted Printing Services	5,447	508	880	2,000	2,000
13	Contracted Prof/Tech Service	353,869	399,094	549,652	492,400	544,400
16	Fees-Security Guards	682	12,576	11,083	0	0
17	Fees-Medical/Physical Exam	8,869	10,312	6,857	15,000	15,000
21	Managed Print Services-Admin	2,063	1,453	2,453	3,750	3,750
24	Computer Tech Contract Services	123,363	9,531	38,817	2,000	2,000
35	Refuse	368,207	378,757	369,810	510,000	510,000
36	Septic	42,289	32,865	22,916	52,000	0
37	Snow Removal	815,971	1,100,667	138,560	577,356	585,856
43	Exterminating Service	16,361	17,600	10,916	18,300	18,300
45	Upkeep of Grounds	441,625	375,220	431,439	565,399	569,919
55	Repair of Buildings	5,056	9,913	10,641	5,000	5,000
60	Repair of Instructional Equipment	98,954	71,436	54,631	94,000	95,500
69	Contracted Services - Other	11,050	33,419	34,110	0	0
80	Repair of Non-Instructional Equipment	72,171	171,639	126,674	59,165	59,165
90	Moving Expenses	1,270	2,806	0	4,000	4,000
124	Tech Service to Charter School	22,703	23,547	40,042	0	0
146	Warehouse Svc to Charter School	8,428	7,939	8,587	0	0
998	Expense Recovery-Contracted	(22,703)	(23,547)	(40,042)	0	0
Total Contracted Services		\$3,873,295	\$4,169,779	\$6,070,663	\$4,842,733	\$4,651,453
3 Supplies and Materials						
1	Office Supplies-Non-School	\$17,517	\$8,684	\$10,539	\$16,402	\$16,402
2	Fuel and Lube	23,748	26,895	20,432	25,600	25,600
5	Postage (Stamps/Metered)	227	216	100	650	650
11	Testing Supplies	20,437	17,245	17,176	17,000	17,000
12	Mat/Supplies in Service Progr	946	222	0	0	0
17	Professional Library Supplies	105	0	0	0	0
20	Office/Classroom Furnishings	2,729	1,371	96,128	5,000	500
24	Tech Materials/Supplies	128,728	144,472	275,399	138,500	161,500
26	Medical Supplies	0	2,203	0	500	500
28	Custodial Supplies	859,051	908,095	771,921	886,699	891,699
30	Tools (Non-Classroom Use)	95,959	123,894	426,352	74,620	74,620
40	Electrical Supplies	21,741	14,516	23,284	20,000	20,000
45	Upkeep of Grounds	128,081	134,673	111,791	93,800	93,800
46	Warehouse Supplies	17,595	12,180	11,766	9,113	9,113
55	Maintenance Supplies	18,151	26,830	32,213	42,000	42,000
68	Repair of Instructional Equipment	0	676	2,083	3,000	3,000
80	Repair of Non-Instructional Equipment	62,918	104,620	86,872	70,000	70,000
99	Other	11,976	8,089	5,500	17,942	20,920
998	Expense Recovery-Supplies/Materials	(1,605)	(1,495)	(1,295)	(2,000)	(2,000)
Total Supplies and Materials		\$1,408,304	\$1,533,386	\$1,890,261	\$1,418,826	\$1,445,304

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT

		FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
4 Other Charges						
1	Mileage Reimbursement	\$6,344	\$6,893	\$4,351	\$9,800	\$9,800
2	Subscriptions and Dues	4,425	3,269	1,304	3,040	3,040
4	Advertising/Promotions/Incentives	916	0	0	250	250
12	In-Service Training	7,083	5,697	1,972	11,000	11,000
13	Safety Meetings	0	0	0	0	0
16	Meetings/Conf/Travel/Competitions	22,644	21,232	11,573	28,900	28,900
18	Professional Licenses-Employees	300	1,690	0	500	500
31	Insurance-Vehicles	101,110	102,221	108,719	117,000	241,311
32	Insurance-School Bldg & Contents	757,623	787,644	814,433	1,041,889	1,041,889
50	Tele-Communications	518,004	516,681	449,374	892,493	892,493
51	Fuel Oil-Heat	751,899	568,142	522,914	1,050,000	1,050,000
52	Water/Sewage	1,157,639	1,217,850	1,163,074	1,382,479	1,382,479
54	Electricity	6,564,466	6,466,035	5,596,160	7,080,912	7,183,712
55	Natural Gas/Propane	1,262,681	1,149,984	1,200,436	1,600,126	1,600,126
71	Uniforms	13,883	14,886	13,331	12,575	12,575
89	Insurance Claims - Misc.	1,029	0	0	0	0
93	Insur Claim	1,000	(776)	1,585	0	0
94	Insurance Claim: Deductible	42,000	17,993	22,006	50,000	50,000
95	Inventory Adjustment	(596)	2,325	179	1,500	1,500
97	Insurance Recovery-Autos	0	637	1,751	0	0
98	Insurance Recovery-Bldg Contents	1,338	12,192	1,184	0	0
99	Other	0	10,000	0	0	0
996	Expense Recovery-Charter School	(18,770)	(18,486)	(18,988)	(28,534)	(28,534)
997	Expense Recovery-Other	(177,438)	(188,607)	(197,859)	(177,438)	(177,438)
Total Other Charges		\$11,017,580	\$10,697,502	\$9,697,499	\$13,076,492	\$13,303,603
5 Equipment						
20	Equipment	\$47,226	\$28,936	\$109,653	\$105,000	\$105,000
86	Vehicle-Replacement	97,519	34,892	37,250	65,000	65,000
Total Equipment		\$144,745	\$63,828	\$146,903	\$170,000	\$170,000
TOTAL OPERATION OF PLANT		\$33,172,991	\$34,188,161	\$36,400,772	\$39,336,198	\$40,192,125

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
11 MAINTENANCE OF PLANT					
FTE POSITIONS	134.50	133.00	134.00	136.50	133.50
1 Salaries and Wages					
61 Regular Pay	\$7,999,939	\$8,122,619	\$8,338,214	\$8,993,425	\$8,868,148
66 Per Diem	3,592	12,849	293	1,500	1,500
67 Stipend/Annual Leave Payout	22,048	53,649	48,859	24,800	43,900
68 Overtime	18,512	24,920	15,971	31,000	31,000
99 Salary Reclassification Pool	0	0	0	0	80,166
Total Salaries and Wages	\$8,044,091	\$8,214,037	\$8,403,337	\$9,050,725	\$9,024,714
2 Contracted Services					
3 Equipment Rent	\$10,476	\$5,250	\$12,381	\$10,500	\$10,500
7 Contracted Printing Services	103	969	808	500	500
13 Contracted Prof/Tech Service	199,732	225,424	307,829	426,831	426,831
17 Fees-Medical/Physical Exam	1,076	1,908	1,296	2,000	2,000
21 Managed Print Services-Admin	1,919	2,754	2,690	3,000	3,000
36 Septic	0	0	0	15,000	15,000
45 Upkeep of Grounds	800,004	755,840	761,371	682,296	682,296
55 Contracted Maintenance Repairs	688,556	1,213,489	1,373,991	1,615,473	1,615,473
66 ADA/Safety	0	54,413	15,516	100,000	100,000
68 Curriculum Program Needs	0	14,898	0	0	0
80 Repair of Non-Instructional Equipment	33,188	25,223	24,850	52,000	52,000
Total Contracted Services	\$1,735,054	\$2,300,168	\$2,500,732	\$2,907,600	\$2,907,600
3 Supplies and Materials					
1 Office Supplies-Non-Schools	\$14,642	\$10,136	\$10,055	\$17,500	\$17,500
2 Fuel and Lube	186,201	202,195	153,439	195,658	195,658
5 Postage (Stamps/Metered)	16	20	482	250	250
12 Material/Supplies In-Service Program	0	128	0	0	0
18 Diesel Exhaust Fluid	45	54	34	0	0
20 Office/Classroom Furnishings	2,513	284	707	750	750
24 Tech Materials/Supplies	12,937	8,139	69,069	8,500	8,500
26 Medical Supplies	408	633	2,027	700	700
27 ADA Supplies	0	3,912	7,088	0	0
30 Tools (Non-Classroom Use)	28,697	30,161	56,697	48,500	37,100
45 Upkeep of Grounds	1,200	3,005	0	2,500	2,500
55 Maintenance Supplies	1,459,694	1,397,932	1,440,025	1,435,061	1,435,061
68 Repair of Instructional Equipment	0	0	0	0	0
80 Repair of Non-Instructional Equipment	69,705	67,698	56,410	65,000	65,000
Total Supplies and Materials	\$1,776,058	\$1,724,297	\$1,796,033	\$1,774,419	\$1,763,019
4 Other Charges					
1 Mileage Reimbursement	\$2,409	\$3,355	\$1,252	\$4,100	\$4,100
2 Subscriptions and Dues	2263	881	693	200	200
4 Advertising/Promotions/Incentives	179	1,253	0	1,500	1,500
12 In-Service Training	35,563	12,676	42,305	57,500	57,500
16 Meetings/Conf/Travel/Competitions	6,440	8,759	6,250	7,500	7,500
18 Professional Licenses-Employees	1,180	428	627	1,500	1,500
34 Permit/Govt Registration Fees	3,708	4,922	3,893	6,000	6,000
50 Tele-Communications	35,032	34,880	35,677	35,000	35,000
71 Uniforms	57,839	56,725	56,961	68,000	68,000
Total Other Charges	\$144,613	\$123,879	\$147,658	\$181,300	\$181,300
5 Equipment					
20 Equipment	\$6,510	\$0	\$0	\$25,000	\$25,000
86 Vehicles-Replacement	362,449	374,946	361,719	185,000	385,000
Total Equipment	\$368,959	\$374,946	\$361,719	\$210,000	\$410,000
TOTAL MAINTENANCE OF PLANT	\$12,068,775	\$12,737,327	\$13,209,479	\$14,124,044	\$14,286,633

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT

		FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
12 FIXED CHARGES						
1 Salaries & Wages						
67	Families First COVID Response Act	0	0	357	0	0
Total Salaries and Wages		0	0	357	0	0
2 Contracted Services						
5	Facilities Rent	\$872,741	\$882,616	\$900,868	\$404,842	\$440,642
13	Contracted Prof/Tech Service	45,950	46,361	47,298	50,000	50,000
18	Fees-Medical Admin	74,098	57,771	22,770	99,000	99,000
Total Contracted Services		\$992,789	\$986,748	\$970,936	\$553,842	\$589,642
4 Other Charges						
15	Tuition Reimbursement	\$1,600,911	\$1,807,988	\$1,664,584	\$1,846,951	\$1,846,951
33	Insurance-Liability	554,038	583,074	638,366	1,156,352	1,297,668
35	Workers Compensation	3,024,141	3,177,875	3,832,441	4,742,422	4,940,404
36	Life Insurance	1,659,927	1,746,499	1,850,050	1,977,110	2,028,397
37	Health Insurance	67,507,986	69,120,091	72,130,019	76,292,903	79,524,632
38	Employee Pension/Retirement Expense	(666,256)	(45,089)	(142,964)	18,000	18,000
40	FICA-Employer's	23,880,730	24,989,843	26,244,655	28,050,733	29,497,425
41	Teachers Pension/Retirement Expense	1,017,214	(292,048)	(232,250)	(500,000)	(500,000)
42	Unemployment Compensation	(33,024)	(46,795)	171,937	97,525	121,597
43	Dental Insurance	1,760,507	1,787,780	1,806,883	2,126,195	2,175,189
45	Disability Insurance	5,850	6,175	7,150	6,000	6,000
58	Leave Buy-back	735,269	569,986	846,462	779,000	779,000
59	Terminal Leave Pay	2,089,951	2,472,525	2,527,019	2,250,000	2,250,000
99	Other	0	0	0	1,543,935	1,543,935
135	Defined Contribution Plan	35,000	40,000	40,000	40,000	40,000
136	Teacher's Quarterly Retirement - Board Share	11,970,768	11,828,996	12,431,648	12,928,766	12,736,496
137	MSRPS Recovery	(2,183,081)	(1,618,295)	(1,670,772)	(1,654,185)	(1,654,185)
138	Empl Retire Invoiced Expense	3,725,167	4,102,821	4,429,238	5,077,472	5,278,517
139	St Tchrs Ret System Admin Fees	979,488	863,145	858,843	752,055	752,055
198	Charter School PPA Reserve	0	1,149,848	178,076	716,898	716,898
Total Other Charges		\$117,664,586	\$122,244,419	\$127,611,385	\$138,248,132	\$143,398,979
8 Transfers						
20	GF Transfers to Other Funds	\$658,483	\$651,083	\$172,193	\$585,000	\$800,000
50	GF OPER TRANSFER TO SELF-INS	(637,875)	(617,250)	0	0	0
60	GF OPER TRANSFER TO TURF FUND	0	0	0	200,000	200,000
70	Transfer to OPEB - Contribution	1,041,813	1,041,813	1,041,813	1,041,813	1,041,813
71	Transfer to OPEB - Admin	34,500	34,500	54,500	54,500	54,500
Total Transfers		\$1,096,921	\$1,110,146	\$1,268,506	\$1,881,313	\$2,096,313
TOTAL FIXED CHARGES		\$119,754,296	\$124,341,313	\$129,851,184	\$140,683,287	\$146,084,934
13 FOOD SERVICE						
8 Transfers						
30	GF Transfer to Food Service	\$0	\$35,000	\$0	\$0	\$0
Total Transfers		\$0	\$35,000	\$0	\$0	\$0
TOTAL FOOD SERVICE		\$0	\$35,000	\$0	\$0	\$0

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget	
14 COMMUNITY SERVICES						
1 Salaries and Wages						
66	Per Diem	\$104,651	\$103,312	\$75,671	\$119,218	\$120,170
67	Stipend/Annual Leave Payout	253	3,450	300	0	0
68	Overtime	319,856	342,625	249,331	255,000	255,000
	Total Salaries and Wages	\$424,760	\$449,387	\$325,302	\$374,218	\$375,170
2 Contracted Services						
7	Contracted Printing Services	\$0	\$0	\$0	\$0	\$1,500
13	Contracted Prof/Tech Service	29,640	1,800	21,924	0	0
	Total Contracted Services	\$29,640	\$1,800	\$21,924	\$0	\$1,500
3 Supplies and Materials						
3	Textbooks	\$350	\$37	\$0	\$83,000	\$83,000
4	Library Media Collection	0	0	0	40,000	40,000
5	Postage (Stamps/Metered)	31	18	3	0	0
9	Office Supplies (Schools Only)	0	0	0	20,000	20,000
10	Materials of Instruction	2,248	2,502	624	42,828	42,748
13	Commencement	16,484	17,308	0	0	0
24	Tech Materials/Supplies	2,855	1,362	544	40,000	40,000
28	Custodial Supplies	175,759	163,652	166,708	0	0
998	Expense Recovery-Supplies/Materials	(175,600)	(159,973)	(164,955)	0	0
	Total Supplies and Materials	\$22,127	\$24,906	\$2,924	\$225,828	\$225,748
4 Other Charges						
1	Mileage Reimbursement	\$291	\$0	\$0	\$0	\$0
4	Advertising/Promotions/Incentives	2,670	2,534	1,805	3,078	3,078
16	Meetings/Conf/Travel/Competitions	0	0	30	0	0
50	Tele - Communications	80	0	0	0	657
95	Expense Recovery - SAF	2,492	14,249	3,581	0	0
99	Other	0	0	0	9,520	9,520
	Total Other Charges	\$5,533	\$16,783	\$5,416	\$12,598	\$13,255
8 Transfers						
20	GF Transfers to Other Funds	\$0	\$0	\$75,000	\$75,000	\$80,780
	Total Transfers	\$0	\$0	\$75,000	\$75,000	\$80,780
	TOTAL COMMUNITY SERVICES	\$482,060	\$492,876	\$430,566	\$687,644	\$696,453

UNRESTRICTED BUDGET BY CATEGORY/OBJECT/ACCOUNT						
		FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Approved Budget	FY2022 Approved Budget
15 CAPITAL OUTLAY						
FTE POSITIONS		11.00	11.00	11.00	11.00	11.00
1 Salaries and Wages						
61	Regular Pay	\$889,531	\$980,316	\$1,053,012	\$1,085,713	\$1,126,535
66	Per Diem	4,938	11,229	12,728	13,538	13,538
67	Stipend/Annual Leave Payout	3,709	2,012	1,000	2,000	2,000
68	Overtime	0	0	0	2,153	2,153
Total Salaries and Wages		\$898,178	\$993,557	\$1,066,740	\$1,103,404	\$1,144,226
2 Contracted Services						
2	Legal	\$54,536	\$6,810	\$34,904	\$25,000	\$40,000
3	Equipment Rent	0	1,909	0	0	0
7	Contracted Printing Services	0	50	1,052	3,000	3,000
13	Contracted Prof/Tech Service	246,570	254,967	57,491	365,000	365,000
21	Managed Print Services-Admin	3,452	2,997	2,727	2,145	2,145
55	Contracted Maintenance Repairs	142,627	154,108	318,734	100,000	100,000
65	Site Improvements	4,531	58,475	68,551	50,000	50,000
66	ADA/Safety	33,613	550	0	0	0
67	Energy/BAS/Generator	106,540	0	0	0	0
68	Curriculum Program Needs	(3,383)	0	0	0	0
99	Other	164,700	74,231	0	171,994	171,994
Total Contracted Services		\$753,186	\$554,097	\$483,459	\$717,139	\$732,139
3 Supplies and Materials						
1	Office Supplies-Non-Schools	\$5,284	\$3,664	\$2,539	\$6,400	\$6,400
5	Postage (Stamps/Metered)	138	225	375	500	500
7	MOI Printing Services	25	292	0	0	0
20	Office/Classroom Furnishings	0	596	30,100	0	0
24	Tech Materials/Supplies	7,661	8,330	12,848	3,000	3,000
27	ADA Supplies	1,281	0	0	0	0
Total Supplies and Materials		\$14,389	\$13,107	\$45,862	\$9,900	\$9,900
4 Other Charges						
1	Mileage Reimbursement	\$15,266	\$18,055	\$14,462	\$14,000	\$14,000
2	Subscriptions & Dues	4,639	1,954	3,472	3,410	3,410
4	Advent/Promotions/Incentives	345	0	0	0	0
16	Meetings/Conf/Travel/Competitions	4,059	3,013	1,030	2,500	2,500
18	Prof Licenses - Employees	0	0	15,186	0	0
34	Permit Govt Registration Fees	50	1,207	530	500	500
50	Tele-Communications	4,697	4,331	4,651	8,000	8,000
Total Other Charges		\$29,056	\$28,560	\$39,331	\$28,410	\$28,410
5 Land, Buildings & Equipment						
12	Alterations to Buildings	\$1,440	\$0	\$0	\$320,091	\$320,091
24	Tech/Computer Equip>\$1000	0	7,114	(201)	0	0
Total Equipment		\$1,440	\$7,114	(\$201)	\$320,091	\$320,091
8 Transfers						
80	GF Operating Transfer to Const	\$0	\$0	\$0	\$0	\$0
Total Transfers		\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$1,696,249	\$1,596,435	\$1,635,191	\$2,178,944	\$2,234,766
GRAND TOTALS		\$499,935,258	\$524,036,821	\$544,194,422	\$584,350,563	\$610,530,615



SCHOOL-BASED FOUNDATION ALLOCATION

FCPS provides school-based funding to each school to meet the school’s anticipated ongoing instructional and administrative requirements. The budget office calculates the allocation by formula. This funding formula considers equity factors such as Free and Reduced Meals (FARM), English learner population, special education students, and homelessness. The per student allocation is the sum of the rate times the school’s full enrollment. The school principal is responsible for allocating the calculated amount based upon the individual school needs.

Elementary Schools

Total Equity Available for Schools	\$211,892.00
School Counseling per School	\$291.00
Per Student Allocation	
Textbooks and Materials	\$43.41
Managed Print Services	\$19.70
Library Books and Supplies	\$14.43
School Office	\$5.53
Medical Supplies	\$0.64

ELEMENTARY SCHOOLS

Elementary Schools	FY2018 Allocation	FY2019 Allocation	FY2020 Allocation	FY2021 Allocation	FY2022 Allocation
Ballenger Creek	\$63,692	\$59,340	\$57,432	\$55,048	62,954
Blue Heron	N/A	N/A	N/A	N/A	47,875
Brunswick	63,870	66,927	73,404	73,799	74,654
Butterfly Ridge	N/A	70,459	57,382	70,766	69,985
Carroll Manor	51,010	49,828	56,763	54,564	50,871
Centerville	81,449	80,356	81,891	45,691	39,403
Deer Crossing	63,105	67,983	72,038	71,798	46,434
Emmitsburg	27,770	27,431	25,707	23,135	23,991
Glade	59,966	58,199	57,048	55,652	52,582
Green Valley	36,789	41,792	52,310	53,066	56,396
Hillcrest	91,170	66,146	68,951	78,802	79,779
Kemptown	36,768	33,701	39,501	34,966	33,961
Lewistown	22,087	22,759	23,463	23,657	25,285
Liberty	29,874	27,864	30,411	28,595	26,149
Lincoln	57,665	60,315	54,921	60,220	65,717
Middletown	42,627	43,495	46,198	41,422	43,373
Middletown Primary	42,869	43,397	43,804	45,698	41,829
Monocacy	58,439	57,539	60,830	59,670	58,349
Myersville	34,206	35,459	37,324	38,416	37,830
New Market	61,809	60,725	63,543	57,317	48,946
New Midway/Woodsboro	33,054	31,030	31,866	29,033	28,539
North Frederick	60,657	62,536	61,702	64,860	62,117
Oakdale	54,996	55,563	63,476	78,095	76,821
Orchard Grove	68,788	57,079	57,817	65,324	63,874
Parkway	24,097	26,343	26,895	26,485	27,005
Sabillasville	17,735	16,046	14,288	11,918	11,417
Spring Ridge	46,364	50,271	45,881	50,675	70,655
Sugarloaf	N/A	N/A	N/A	57,167	55,809
Thurmont	34,143	30,711	33,124	32,697	32,697
Thurmont Primary	36,967	36,166	35,116	35,710	32,279
Tuscarora	71,027	63,624	60,563	69,027	68,981
Twin Ridge	46,238	44,736	43,687	57,912	53,800
Urbana	66,497	62,970	68,481	64,702	57,317
Valley	40,495	50,801	47,637	45,607	47,012
Walkersville	63,346	60,498	63,879	65,196	65,382
Waverley	67,156	60,034	52,762	57,158	55,862
Whittier	68,202	69,455	62,037	70,637	70,990
Wolfsville	20,404	19,632	17,336	16,559	15,061
Yellow Springs	45,757	41,959	42,481	43,354	46,351
TOTAL	\$1,791,088	\$1,813,169	\$1,831,949	\$1,914,398	\$1,928,332

SCHOOL-BASED FOUNDATION ALLOCATION

Middle Schools

Total Equity Available for Schools	\$90,941.00
Per Student Allocation	
Textbooks and Materials	\$36.50
Managed Print Services	\$27.23
School Counseling	\$1.41
Library Books and Supplies	\$14.91
School Office	\$5.60
Medical Supplies	\$0.64
Career and Technology Supplies	\$5.63

Middle Schools	FY2018 Allocation	FY2019 Allocation	FY2020 Allocation	FY2021 Allocation	FY2022 Allocation
Ballenger Creek	\$81,505	\$84,613	\$85,409	\$86,048	82,926
Brunswick	61,283	63,288	60,682	62,882	62,331
Crestwood	58,172	72,357	74,578	71,988	73,553
Gov. Thomas Johnson	57,329	56,011	57,004	61,785	63,627
Middletown	82,778	76,754	76,088	78,137	78,060
Monocacy	76,556	105,326	100,076	103,517	103,243
New Market	54,288	58,708	59,670	64,534	61,699
Oakdale	67,958	68,955	79,931	88,708	89,734
Thurmont	58,992	60,238	58,769	59,481	62,428
Urbana	90,937	97,084	97,030	92,385	92,951
Walkersville	88,037	88,457	91,141	84,113	85,954
West Frederick	88,595	92,577	89,452	95,796	94,878
Windsor Knolls	73,854	72,448	73,883	70,233	70,431
TOTAL	\$940,284	\$996,816	\$1,003,713	\$1,019,607	\$1,021,815

SCHOOL-BASED FOUNDATION ALLOCATION

High Schools

Total Equity Available for Schools	\$142,953.00
Per Student Allocation	
Textbooks and Materials	\$44.10
Managed Print Services	\$25.43
School Counseling	\$2.23
Library Books and Supplies	\$15.53
School Office	\$7.04
Medical Supplies	\$0.64
Career and Technology Supplies	\$20.99

High Schools	FY2018 Allocation	FY2019 Allocation	FY2020 Allocation	FY2021 Allocation	FY2022 Allocation
Brunswick	\$107,719	\$104,771	\$108,830	\$104,937	115,855
Catoctin	101,805	104,143	109,361	103,911	98,134
Frederick	191,695	173,372	178,473	198,827	221,085
Gov. Thomas Johnson	191,144	220,846	228,848	230,252	239,174
Linganore	164,749	160,912	158,940	174,938	173,223
Middletown	142,653	142,569	142,801	138,879	133,333
Oakdale	153,733	151,635	151,982	169,140	172,876
Tuscarora	192,551	202,430	206,142	206,652	223,771
Urbana	206,676	220,679	224,504	222,366	225,985
Walkersville	145,552	149,368	155,165	157,699	161,100
TOTAL	\$1,598,277	\$1,630,725	\$1,665,046	\$1,707,601	\$1,764,538

GLOSSARY OF TERMS

AAE – Accelerating Achievement and Equity

Accounting Basis – The operating budget is presented on a modified accrual accounting basis where expenditures are accrued, but revenues are not recorded until actually received or are “measurable” and “available for expenditures.”

ACT – A national college admissions examination that consists of English, mathematics, reading, and science subjects.

ACTS – Division of Academics, Curriculum, Transformation & Student Achievement

Administration – Includes expenses and staff associated with the regulation, direction, and control of the school system, such as the superintendent, deputy superintendent, other professional staff, and secretaries. Some offices included in this category are the Board of Education, Fiscal Services, and Human Resources.

Advanced Academics – A curricular program that provides rigorous, responsive instructional experiences that support students who perform or show the potential for performing at remarkably high levels of accomplishment. The program supports FCPS’s goal of preparing students to be successful global citizens and innovators.

Advanced Placement (AP) – A program of challenging college-level courses available to high school students. National exams administered by the College Board allow students to earn college credit for high scores.

AMT – Administrative, Management, and Technical

APEX – Advanced Placement Experience

APFO – Adequate Public Facilities Ordinance

Appropriation – An allocated sum of monies designated to be provided during a fiscal year for the operation of the school system.

ASBO – Association of School Business Officials

Balanced Budget – A budget where expenditures are equal to revenue.

BOE – Board of Education of Frederick County

BPW – Board of Public Works (State of Maryland)

BST – Business Services Technology

Budget – A financial plan for a specified period of time that matches planned revenues and expenditures.

Budget Amendment – A revision of the category level of an approved budget that is presented to the county for approval. This revision may be the inclusion of additional funding due to an award of a grant or to transfer funds from one budget category to another budget category.

Budget Calendar – A schedule of dates followed to receive input, prepare, adopt, and implement a budget.

Budget Document – A written plan that presents a comprehensive financial program to the county.

Budget Object – A summarization of expenditure accounts: salary and wages, contracted services, supplies and materials, other charges, equipment, and transfers.

Budget Transfer – A revision to budgeted funds from one budget to another within the same category.

CACFP – Child and Adult Care Food Program

Capital Budget – A plan for new school design and construction, major building renovations and additions, land purchases, and related costs (Also Fund 80 or Construction Fund).

GLOSSARY OF TERMS

Capital Outlay – Cost for equipment and improvements to facilities that result in the acquisition of, or addition to, fixed assets and staff associated with facilities planning and construction management.

Capital Improvement Program (CIP) – A plan of capital expenditures identified by project to be incurred each year for the next and following five fiscal years. The plan includes a brief description of the project, key milestone dates for implementation, and the amount to be expended. The school system's capital improvement program is prepared and considered by the Board of Education of Frederick County in the fall of each year before it is submitted to the county and to the State's Public School Construction Interagency Committee.

Career and Technology Center (CTC) - Offers career preparatory programs for grades 10-12.

CASS – Community Agency School Services

Category/Class – Budgetary and reporting classification set forth in the State law by which all LEAs (local educational areas) must appropriate and record expenditures of the operating budget. See MSDE Categories for details. Also known as MSDE Category or State Category.

CCMPCS – Carroll Creek Montessori Public Charter School

Charter School – Maryland's law defines a "public charter school" as a "public school" that is nonsectarian, is chosen by parents for their children and is open to all students on a space-available basis. A public charter school operates with the approval of the local board of education in accordance with a written charter agreement executed between the local board of education and the administrative entity operating the public charter school.

CII – Curriculum, Instruction, and Innovation

COMAR – Code of Maryland Regulations

Common Core State Standards (CCSS) – A set of high-quality academic expectations in English/language arts and mathematics that define both the knowledge and skills all students should master by the end of each grade level to be on track for success in college and careers. They were created through a state-led initiative and have been adopted by more than 40 states, including Maryland.

Community Services – Includes activities that are provided by the LEA for the community or some segment of the community other than for public school activities and adult education programs, including all expenditures other than insurance and contributions to retirement funds for current expense items that are directly related to community services. Three types of salaries that fall into community services are the prorated portion of the normal salaries of regular day school employees, additional salaries paid to regular day school employees for community services, and salaries of personnel employed specifically for some community service activity.

Comprehensive Annual Financial Report – A thorough and detailed presentation of FCPS's position, activities and balances for the preceding fiscal year. This is prepared in compliance with the Public School Laws of the State of Maryland.

Contracted Services – A classification of expenditures for services performed by persons who are not on the school system's payroll, including equipment repair.

COOP – Continuity of Operation Plans

County Council – The seven-member County Council consists of five members elected by district and two elected at-large. Council members have the power to initiate legislation. Council meetings are limited to 45 days yearly. Council members serve for four years and no more than three consecutive terms.

County Executive – The County Executive directs, supervises, and oversees Frederick County Government departments and agencies, establishes policies, and proposes the budget. The County Executive serves a four-year term and not more than two consecutive terms.

CPI – Consumer Price Index

GLOSSARY OF TERMS

CSI – Continuous Strategic Improvement

CTC – Career and Technology Center

CTE – Career and Technology Education

Debt Service Fund – The fund that is used to report the payment of interest and principal on long-term general obligation debt used to finance the school system’s capital projects.

EAG – Eliminating the Achievement Gap

ECE – Early Childhood Education

EEA – Educator Effectiveness Academy

EFMP – Educational Facilities Master Plan

EL – English Learners (also LEP)

Employee Benefits – Payments by the employer for social security taxes, retirement contributions, and group health, dental, and life insurance.

ERRP – Early Retiree Reinsurance Program

ESSA – Every Student Succeeds Act – ESSA was signed into law in December 2015. The U.S. Department of Education approved Maryland’s ESSA plan in January 2018. The plan sets into place improvement targets for schools and systems, and outlines assistance programs for schools not meeting the grade. Maryland developed its ESSA plan after unprecedented outreach to citizens across the State.

ESSER – Elementary and Secondary Schools Emergency Relief Funds

ESSL – Earth and Space Science Laboratory (Also known as the Planetarium or Science Center)

Expenditure Recovery – Costs or expenditures for self-supporting programs incurred during the normal course of business that are reimbursed by program areas that use the services.

FAME – Formative Assessment for Maryland Educators

FASSE – Frederick Association of School Support Employees

FAST – Fun Academics in the Summer Time

FCASA – Frederick County Administrative and Supervisory Association

FCC – Frederick Community College

FCPCS – Frederick Classical Public Charter School

FCPS – Frederick County Public Schools

FCTA – Frederick County Teachers Association

FCVS – Frederick County Virtual School

Federal Sources – Revenue from any agency of the federal government that originates as a federal program either directly from the federal government (e.g., Impact Aid and Head Start) or through the state of Maryland (e.g., Title I and IDEA-Part B grants).

GLOSSARY OF TERMS

Feeder Area – The high school and those elementary and middle schools whose students will ultimately attend (“feed into”) that high school. Provides FCPS a way to coordinate and improve delivery of instruction and other services such as bus transportation.

FEHS – Flexible Evening High School

FFVP – Fresh Fruit and Vegetable Program

FICA – Federal Insurance Contributions Act

Fiscal Year (FY) – The 12-month budget/accounting year that begins July 1 and ends the following June 30.

Fixed Charges – Cost of FICA, health, dental, life, and unemployment insurances paid by the system, retirement and workers’ compensation. Also included are costs for insurance covering school system property, buildings, and contents; the bus fleet and other vehicles; and general liability. Employee tuition reimbursements, other post-employment benefits trust, and building lease payments are also recorded in this category.

Food and Nutrition Services Fund – A special revenue fund used for financial transactions relating to all activities involved in providing food to schools, students, staff, or the community (also Fund 30).

Frederick County Government (FCG) – Frederick County transitioned from the county commissioner form of government to the county charter form of government on December 1, 2014. (Previously Board of County Commissioners.)

Free and Reduced-Price Meals (FARM) – Category of students whose applications meet the U.S. Department of Agriculture’s family size and income guidelines to qualify them for school lunch and/or breakfast at no or low cost.

Full-Time Equivalent (FTE) – The value given to positions, employees or students equating to the portion of time relative to a specific value for one full-time position, employee or student. For instance, prekindergarten students attend school for half of a day and are thus considered a 0.5 full-time equivalent student.

Fund Balance – Unliquidated surplus of funds, the actual from the previous fiscal year and the estimated from the current fiscal year, whether accrued from revenues or expenditures.

Funding – Revenue that originates from county, state and federal governments (may be restricted or unrestricted).

GCEI – Geographic Cost of Education Index

GEER – Governor’s Emergency Education Relief Fund

General Fund (GF) – Financial transactions in support of the day-to-day educational process and the year-round operation and maintenance of the systems grounds, buildings, infrastructure, and administrative functions.

GIS – Geographic Information Systems

GPA – Grade point average

Grant – A program operated in accordance with a specific plan and budget to achieve specific objectives. Grant revenues are restricted funds, the use of which must follow the budget plan submitted to the granting agency.

High School Assessments (HSA) – End-of-course tests that the Maryland State Department of Education produces, aimed at raising academic standards in all Maryland public high schools.

Highly Able Learner (HAL) Program – FCPS Highly Able Learner program that was launched in middle schools during the 2012-13 school year.

IAC – Interagency Committee on School Construction (State of Maryland)

IDEA – Individuals with Disabilities Education Act

GLOSSARY OF TERMS

IGT – Inter-Governmental Transfer

In-kind Services – Payment made in the form of goods and services rather than money.

Individual Learning Plan (ILP) – An individually designed educational assistance program for students not meeting, or failing to reach, established proficiency levels in math, reading or writing.

Individualized Education Program (IEP) – A collaborative effort mandated by the Individuals with Disabilities Act (IDEA) whereby teachers, parents/guardians, administrators and other associated persons work together to improve the educational results of the student. The stakeholders jointly develop a written document for each child identified as eligible to receive special education and related services. The written plan is implemented in accordance with federal and state laws and regulations and is reviewed periodically during a student's school career.

Instructional Salaries and Wages – Includes activities directly related to the teaching of students, the interaction between teacher and students, and the well-being of students (i.e., teachers, media specialists, counselors, school psychologists, paraprofessional educators, and reading specialists).

Intermediate Grades – Upper elementary grades 3-5

International Baccalaureate Diploma Programme (IB) – A challenging two-year high school curriculum offered at Urbana High School that leads to a qualification that is widely recognized by the world's leading universities.

IT – Information Technology

JROTC – Junior Reserve Officer Training Corp

KRA – Kindergarten Readiness Assessment

LAN – Local Area Network

LEED – Leadership in Energy and Environmental Design

LEP – Limited English Proficient (also EL)

Local Education Agency (LEA) – An individual Maryland school system/district including all 23 counties and Baltimore City.

Local Sources – Revenue received out of funds from the appropriating body for school purposes.

MABE – Maryland Association of Boards of Education

Magnet Programs – Countywide educational programs held in one location to meet similar academic needs. FCPS has several types of magnet programs, including High School Academies and Signature Programs.

Maintenance of Effort (MOE) – State law requiring the county government to provide local funds at the same per pupil amount as the current fiscal year. The law provides for a minimum funding amount to ensure that additional state aid will not supplant local aid.

Maintenance of Plant – Includes activities concerned with keeping the grounds, buildings, and fixed equipment in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property. Includes personnel such as equipment operators, journeymen, and trades helpers.

Master Plan – The comprehensive document that incorporates federal, state, and local funds with goals and measurable performance standards. FCPS works closely with the Maryland Department of Education to assure compliance with mandates of the No Child Left Behind (NCLB) Act. In turn, under the Maryland Bridge to Excellence in Education Act, each school district develops a five-year master plan describing how they will meet state standards. For 2019, FCPS transitioned to the new local ESSA consolidated strategic plan to align with new accountability standards from the Every Student Succeeds Act. The FCPS master plan is online at www.fcps.org.

GLOSSARY OF TERMS

MCCRS – Maryland College and Career-Readiness Standards

MDS3 – Maryland’s Safe and Supportive Schools

Mid-level Administration – Includes administration and supervision of district-wide and school-level instructional programs and activities. Includes personnel such as principals, assistant principals, directors, coordinators, supervisors, specialists, and secretaries.

MLGIP – Maryland Local Government Investment Plan

MMSR – Maryland Model of School Readiness

MOI – Materials of Instruction

MPSSAA – Maryland Public Secondary Schools Athletic Association

MSA – Maryland School Assessment

MSRPS – Maryland State Retirement and Pension System

MSDE – Maryland State Department of Education

MVMPCS – Monocacy Valley Montessori Public Charter School

NBPTS – National Board for Professional Teaching Standards Certification

NEA – National Education Association

NIH – National Institutes of Health

Nonpublic Placement – Placing students whose needs cannot be met in the local school system, even with the provision of supplementary aids, services, and supports, in specialized nonpublic educational facilities.

NOGA – Notice of Grant Award

Object – Identifies the purpose of expenditure (e.g., Salaries and Wages, Supplies) required under LEA reporting requirements.

Operating Budget – The portion of the budget that pertains to the daily operation of the school system for a single fiscal year.

Operation of Plant – Activities concerned with keeping the physical building clean and ready for daily use. Personnel such as custodians are included in this category.

OSHA – Occupational Safety and Health Administration

Other Charges – A classification of expenditures for employee benefits and other expenditures like travel and the cost of attending meetings and conferences. Included in this classification are expenditures not reported in the objects of salaries and wages, contracted services, supplies and materials, and equipment.

Other Instructional Costs – Includes rental of buildings, advertising, local travel, and registration fees.

Other Post-Employment Benefits (OPEB) – Contributions to the post-employment health care benefit plan.

Partnership for Assessment of Readiness for College and Careers (PARCC) – A consortium of 24 states working to develop a new student assessment system aligned to the Common Core State Standards.

PDS – Professional Development Schools

GLOSSARY OF TERMS

PE – Physical Education

PLC – Professional Learning Community

PLTW – Project Lead the Way

Policies – The BOE of Frederick County sets policies as guidelines for the successful and efficient functioning of the school system.

Positive Behavioral Interventions and Supports (PBIS) – A school-wide initiative that reinforces expected appropriate behaviors that support a successful, productive school community by recognizing and rewarding positive behaviors demonstrated by staff and students.

PPPSS – Parentally Placed Private School Students

PPW – Pupil Personnel Worker

PQI – Program Quality Index

PreK – Depicts prekindergarten students

Primary Grades – Elementary grades PreK-2

PSAT – Practice SAT

PSCP – Public School Construction Program (State of Maryland)

PSSAM – Public School Superintendents Association of Maryland

QZAB – Qualified Zone Academy Board

RADAR – Resource for Accountability Data Analysis and Reporting

Regulations – The FCPS Superintendent authorizes regulations to specify school-system procedures for carrying out BOE policies.

Reserve – A portion of a fund balance legally restricted for a specific purpose and, therefore, not available for general use.

Restricted Fund (RF) – Funds received primarily from state or federal sources in the form of grant awards (also Fund 20). Restricted funds may only be used for the specific purpose for which the funds were granted. Disbursements must be in accordance with the budget plan approved by the granting agency.

Revenue – Funds received by the Board of Education during a fiscal year.

Revenue Source – Revenues are reported according to the source, such as state, federal, local, etc.

RISE – Responsive Interventions for Student Excellence

RTI – Response to Intervention

SAIL – School Administration & Instructional Leadership

Salaries and Wages – An MSDE defined sub-group (object) of expenditures for payments to all full-time and part-time employees, including temporaries and substitutes, in each budget category except Fixed Charges. This object is then further segmented into four components: regular salary and wages, supplemental pay (substitutes, temporary employees, and additional hours work by regular employees), activity pay and stipends, and overtime pay.

SASA – System Accountability and School Administration

GLOSSARY OF TERMS

SASI – System Accountability and School Improvement

SAT – A national college-entrance examination designed to measure critical reading, writing and mathematical reasoning skills. The PSAT is a Preliminary SAT that provides practice before taking the SAT and determines some opportunities for student scholarships and awards.

School Activity Fund (SAF) – Each individual school maintains a school activity fund to account for cash resources of various clubs and organizations.

School Construction Fund – A fund in which all major school construction project expenditures and revenues are reported.

School Progress Index (SPI) – One measure in helping to gauge how well schools are progressing to improve performance for all students.

School Resource Officer (SRO) – Frederick County Sheriff’s Office employees assigned to each high school and its feeder-area schools.

Self-Insurance Fund – An internal service fund to provide health, dental, vision, and pharmacy services for employees and retirees.

SHIP – Student Homelessness Initiative Partnership

SIT – School (or Site) Improvement Team

Special Education – Provides educational services to disabled students and funds personnel such as special education teachers, paraprofessional educators, instructional specialists, therapists, hearing interpreters, and programs such as Compliance, K-12 Services, Early Childhood Programs, and Nonpublic Education.

State Reporting/Budgeting Categories – Broad budget and expenditure groupings defined by the State Legislature in the Code of Maryland Regulations. All local education areas must report their system’s annual operating budget, expenditures, and staffing to the Maryland State Department of Education in these categories.

Student Health Services – Includes personnel such as nurses and aides, as well as physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services.

Student Services – Includes activities designed to improve student attendance at school and prevent or solve student problems in the home, school, and community. Personnel such as pupil personnel workers, specialists, Psychological Services, and secretaries and programs such as the Student Services Office, counseling services, Family and Community Outreach are included in this category.

Student Transportation Services – Includes activities that involve the transportation of pupils to and from school activities either between home and school or on trips for curricular, co-curricular, and extracurricular activities. Personnel such as bus drivers and bus aides and activities concerned with the conveyance of students between home, school, and school activities are included in this category.

Supplies and Materials – A classification of expenditures where all expenditures for supplies and materials are reported in each budget category except Fixed Charges. Funds textbooks, library books, office supplies, awards, postage, and testing supplies and materials.

State Sources – Revenue from any agency of the State of Maryland that originates within the state, whether restricted in use or not (e.g., state share of the Foundation Program, State Compensatory Education, Student Transportation Aid, Limited English Proficiency, and Students with Disabilities).

STEM – Science, Technology, Engineering, and Mathematics

Textbooks and Instructional Supplies – Funds textbooks, instructional materials, library books, classroom teacher supplies, and awards/recognitions.

GLOSSARY OF TERMS

TI – Technology Infrastructure

UDL – Universal Design for Learning

Unrestricted Funds – Appropriations comprising the majority of the total budget that can be used for any legal purpose desired by the Board of Education.

USDA – U.S. Department of Agriculture

VAS – Virtual After School program

VDS – Virtual During School program

VOS – Virtual Outside of School program

ZBA – Zero balance account



ACKNOWLEDGEMENTS

This book was prepared by the Frederick County Public Schools Budget Department for the benefit of our community. We extend our thanks to Cabinet members and the Public Relations staff who assisted with this document.

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