

SUPERINTENDENT'S
RECOMMENDED
**FISCAL YEAR
2021
OPERATING
BUDGET**



Frederick County Public Schools

Frederick County Public Schools

**Fiscal Year 2021
Superintendent's
Recommended Budget**

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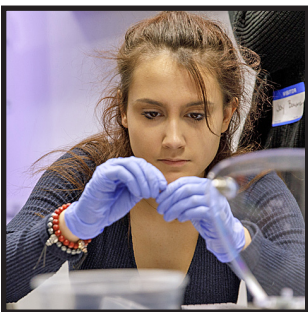
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January 6, 2020



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Budget-at-a-Glance

Operating Budget Highlights

The Superintendent's recommended fiscal year 2021 (FY2021) operating budget totals \$683,367,047, reflecting an increase of \$46,225,951 or 7.3% over the FY2020 operating budget. The Superintendent's recommended budget is a base budget including essential costs such as enrollment/growth, inflationary increases, additional resources to address student needs, continuation/expansion of programs, strategic replacement cycles, operational needs, salary resource pool, and programs required by the Blueprint for Maryland's Future state funding. In addition to this recommended budget, the Superintendent has worked with senior leaders to create an additional request list should additional funding be available.

The recommended budget was created with the intent to align with the Board of Education's strategic plan, outlined on page 3.

The Superintendent's recommended budget seeks to maintain as well as enhance the quality educational services provided to the children of Frederick County for FY2021, reflecting the feedback obtained by engaging public education stakeholders from all sectors. The recommended budget has \$29.8 million more in expenditures than revenues.

Over the next several months, the Superintendent will continue to work with the Board of Education to balance the budget as revenues are more firmly established and expenditure requests are vetted.

Revenue Highlights

The county allocation, excluding in-kind services, of \$289.6 million represents the Maintenance of Effort (MOE) level of funding required under state law. The MOE funding increased by \$6.3 million from FY2020 due to the increase in student enrollment.

The state revenue estimate is \$11.6 million more than the FY2020 state revenue. This estimated increase is the result of increases in general student enrollment, as well as increases in all identified enrollment sub-categories. In FY2021, FCPS will receive additional funding for the Blueprint for Maryland's Future legislation enacted in May 2019.

Changes to other sources of funding are due to a small decrease in projected fund balance available for FY2021, the reversal of one-time revenue received for energy rebates, and the addition of one-time revenue for E-rate reimbursements.

Expenditure Highlights

Reversals and Adjustments: The \$5.7 million in reversals and adjustments include projected salary savings and reversals of one-time expenditures including the lease payment for our Energy Savings Performance Contract, materials of instruction to open the replacement Urbana Elementary, Visual Performing Arts computer replacement, and start-up costs associated with new positions added in FY2020.

Enrollment/Growth: In FY2021, enrollments are projected to increase, requiring an increase in expenditures related to enrollment. Staffing increases are based upon staffing models for students in general education, students with special needs, and our English learner (EL) students. In FY2021, FCPS plans to expand the EL program to the Walkersville High feeder pattern. For the opening of the replacement Urbana Elementary, FCPS will hire additional custodial staff and incur expenses for additional utilities. As FCPS prepares for the opening of Blue Heron Elementary in the 2021-2022 school year, the FY2021 operating budget includes the new principal and secretary for the school as well as material of instruction start-up costs. These changes equate to an increase of 144.90 full time equivalent positions at a cost of \$9.97 million.

Inflationary Increases: The \$4.9 million inflationary increase includes funding increases for employee health care, Maryland retirement costs, workers' compensation insurance, property and liability insurance, and costs associated with the increased state minimum wage. To remain competitive with surrounding counties, FCPS plans to provide a rate increase for substitute teachers. Other inflationary increases include additional funds for contracted services for transportation, human resources and public affairs, as well as increases to various hardware and software maintenance used throughout the system.

Additional Resources to Address Student Needs: The \$7.1 million addresses the needs the FCPS students by reducing class size for grades K through 8, providing additional support staff, expanding the Virtual School summer course offerings, and meeting the increases to the number of students with special needs and EL students.

Continuation/Expansion of Programs: The \$3.5 million increase focuses on programs that have already garnered success at FCPS by continuing and/or expanding these programs. For students, reducing non-transportation mileage for secondary students, expanding the Delta and Rise programs, implementing the Phonics Suite system-wide, and providing summer hours for

Budget-at-a-Glance

EL counselors are priorities. For staff, these funds will continue the Vanguard Teacher professional development program, expand stipends for Visual Performing Arts teachers, and provide summer hours for elementary literacy specialists.

Strategic Replacement Cycles: Over the past few years, FCPS has endeavored to create replacement cycles for computer software and hardware for students and staff. By adding \$6.4 million to our operating budget, we can enact these replacements cycles as well as create and expand replacement cycles for our bus fleet, turf fields located at the high schools, textbooks, and vision services equipment for our students with special needs.

Operational Needs: The requested additional funds of nearly \$7.0 million dollars insure FCPS continues to meet the on-going needs of our customers – students and their families as well as our staff members, current and retirees. Included in this category are increases to our OPEB (Other Post-Employment Benefits) contribution and the health insurance premiums of new retirees. We are also addressing the needs of a growing system by providing staffing for maintenance and operations, fiscal services, transportation, organizational development, public affairs, human resources, and technology infrastructure departments. These requests also include resources for our security and capital program departments.

Salary Resource Pool: In FY2020, the Board completed the four-year transition to the new teacher pay scale. In FY2021, the operating budget includes a step increase and related fringe costs for all employees. The salary resource pool is subject to negotiations and funding availability.

Other Requests Not Included in the SRB: There are \$6.3 million in additional requests not included in the SRB. The requests included items such as the complete cost to fund the Chromebook replacement cycle for all grades 2 – 12 and additional staffing.

A complete list of all expenditures summarized above is included in this booklet, and begins on page 10.

Enrollment Trends

Different enrollment figures are used for different portions of the budget. Adjusted actual September 30 enrollments are used for revenue calculations for both state and local (county) funding. Adjusted enrollment was 42,251 students for the FY2021 calculations, 923 more than the 41,328 adjusted enrollment for FY2020.

Specific sub-categories of enrollment are also used for portions of the state funding formula. These sub-category enrollments are based on adjusted actual enrollments

as of October 31 each year. FCPS enrollment increased in each of these sub-categories including students receiving free and reduced-priced meals, students identified as EL, students with special needs, and students with special needs receiving transportation services.

Projected enrollments are used for planning and budgeting for staffing in the upcoming fiscal year. The FY2020 projected general enrollment was 43,598, and projected general enrollment for FY2021 is 45,058, an increase of 1,460 students. These projected enrollment figures are used to calculate the positions as noted in the enrollment/growth portion of expenditure highlights.

Factors Influencing the Budget

- Student enrollment
- Staffing ratios for elementary, middle, and high schools
- Formula-based allocations for schools, including materials of instruction
- Pre-kindergarten enrollment with partial state or county funding
- Federal and state mandates
- Charter school allocations
- Increase in complexity and severity of special education services
- Increased mental health needs
- Continued increase in English Learners students
- Continued demand for building maintenance projects
- Utility costs
- Changing technology, the desire to equitably distribute technology, and the ability to meet the infrastructure needs created by the new technology
- Pension and other benefit-related costs including other post-employment benefit costs
- Continued increases in programs and contracted services
- Uncertain state revenue allocations, including the new Blueprint for Maryland's Future (Kirwan) funding

FCPS Overview

The Frederick County Public Schools system (FCPS) is among the nation's highest performing school districts. Indeed, FCPS is a leader in a state that consistently sets the pace for academic achievement nationwide. For example, FCPS students' SAT and Advanced Placement results continue to outperform Maryland and national averages.

The FCPS instructional program has served students well. It promotes developing the whole child, inspiring creative thinking, innovation, perseverance, and lifelong learning. FCPS graduates go on to top colleges and universities, and are known for their achievements in many fields.

To ensure that FCPS retains its high level of achievement during this period of change and into the future, the BOE has adopted a long-term strategic plan.

FCPS Long-term Strategic Plan

Listed below are our five aspirational goals and selected items included in the Superintendent's Recommended Budget to assist in achieving these goals. Many budget items are related to multiple goals.

1. Student achievement

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.

Budget Items:

- Positions to support students throughout the system including students with special needs and EL
- Positions to support the mental wellness of students
- Increased funding for technology and textbook replacement cycles
- Increased funding for digital tools, Phonics Suite implementation

2. Effective and engaged staff

FCPS will hire, support, and retain staff who champion individual, professional, and student excellence.

Budget Items:

- Salary resource pool to provide a step increase and related fringe costs for each employee
- Positions to promote organizational development and additional funds for professional development
- Reclassification pool
- Additional workshop hours for mentor teachers

3. Resource allocation

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

Budget Items:

- Positions to insure the maintenance and operations of technology and facilities infrastructure
- Positions for fiscal services department
- Contracted Services for operational activities including transportation, operations and maintenance, capital programs, and technology infrastructure
- Teacher and building trades apprenticeship programs

4. Family and Community Involvement

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.

Budget Items:

- Increases for the office of the Ombuds
- Positions at the international office and summer counseling hours for EL counselors
- Additional funding for the homeless education program administrator
- Closed captioning software for FCPS-TV
- Visitor and volunteer management system

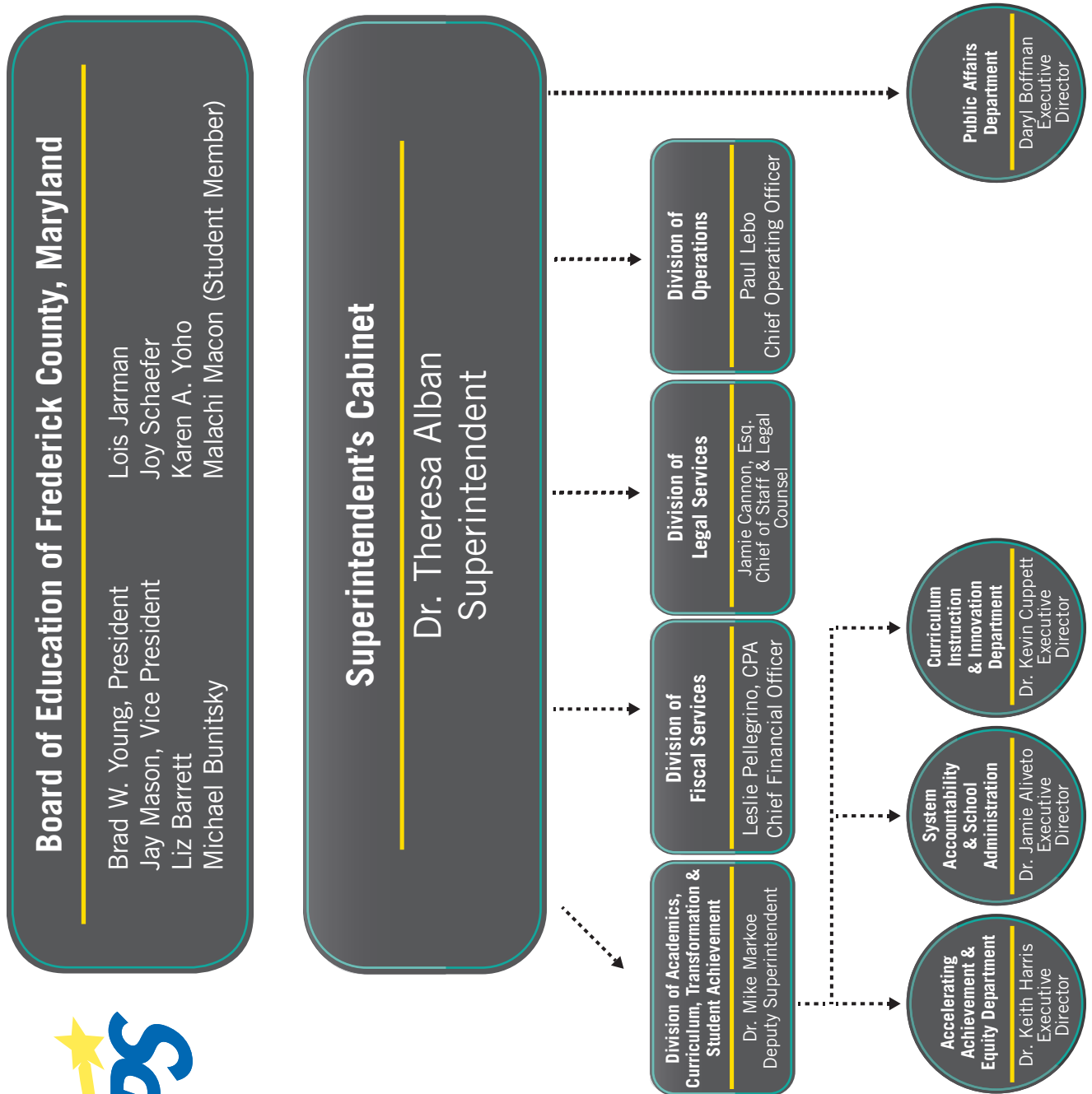
5. Health and Safety

FCPS will promote a culture fostering wellness and civility for students and staff.

Budget Items:

- Mental health professional positions
- Position for driver trainer in transportation
- Position for a workers' compensation specialist
- Addition of lunch room monitors for elementary and middle schools

Organizational Chart



FY2021 Estimated Operating Revenues

In this recommended budget, 94.2% of the school system's revenues are from the State of Maryland and Frederick County governments.

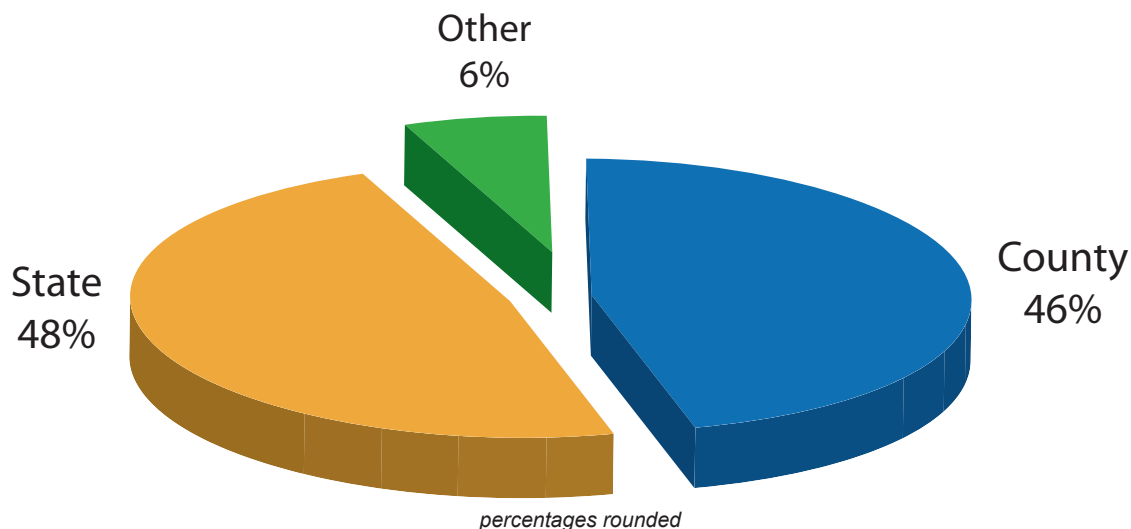
The county allocation of \$301.7 million represents Maintenance of Effort level funding, as required by state law, and in-kind services. In-kind services include school resource officers, school health room staff, developmental center services, school crossing guards, and other services that the county government provides.

The estimated Maryland State Aid of \$313.9 million is \$11.6 million more than FY2021. Estimated state funding

includes formula increases for foundation funding, as well as increases in sub-category enrollments such as students eligible for Free and Reduced Meals (FARM), students with special needs, and EL students. The increase also includes the second year of the Blueprint for Maryland's Future funding.

Other sources of revenue include federal funding, sports participation fees, interest, building-use fees, out-of-county student tuition, procurement rebates, and the use of fund balance. Other revenues are projected to decrease by \$1.3 million.

Revenues – How the budget is funded



Changes in Funding

	Fiscal 2020 Approved	Superintendent's Recommended Fiscal 2021 Budget	Dollar Change	Percent Change
County	295.6	301.7	6.1	2%
State	302.3	313.9	11.6	4%
Other	39.2	37.9	-1.3	-3%
Total	637.1	653.5	16.4	3%

Dollars in millions (rounded)

FY2021 Estimated Operating Expenditures

The FY2021 Superintendent's Recommended Budget totals \$683,367,047, an increase of \$46.2 million or 7.3% compared to the FY2020 budget. The expenditure increase is attributable to enrollment/growth, inflationary increases, additional resources to address student needs, continuation/expansion of programs, strategic replacement cycles, operational needs, salary resource pool, and programs required by the Blueprint for Maryland's Future state funding.

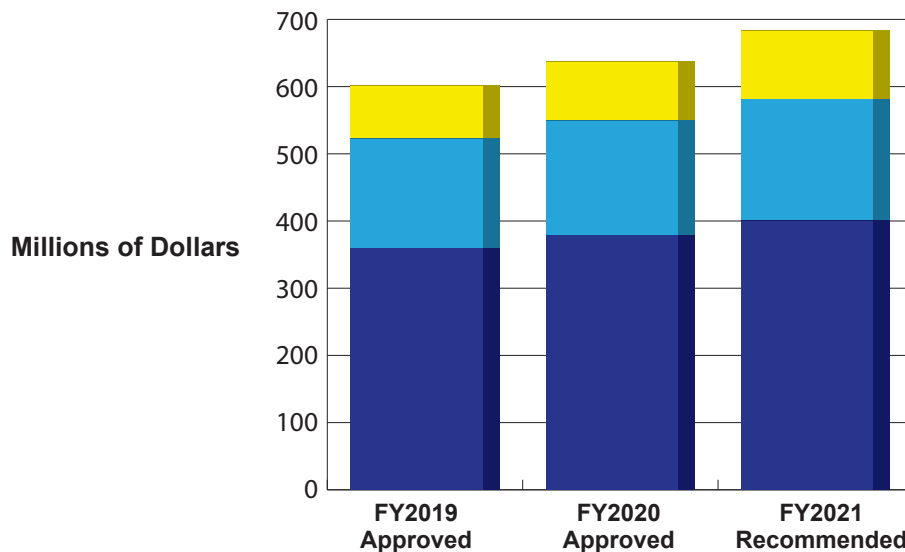
How the Budget Is Spent

The majority of the operating budget, 85.2%, funds employee salaries and benefits. Total compensation and benefits account for over \$582.1 million.

The remaining 14.8%, or \$101.2 million, of operating budget is allocated to non-compensation costs, including:

- Utilities
- Transportation services, including bus purchases, repairs and fuel
- Instructional supplies and materials for schools
- Maintenance costs for buildings, contracted services, supplies and equipment
- Technology services and computers
- Tuition for special education students attending non-public schools

Operating Fund Expenditures FY2019 through FY2021



	FY2019 Approved	FY2020 Approved	FY2021 Superintendent Recommended
Non-Personnel Expenditures	79.4	86.8	101.2
Benefits	163.8	171.5	181.3
Salaries	359.1	378.8	400.8
Total	602.3	637.1	683.3

Dollars in millions (rounded)

The Maryland State Department of Education has standardized the various categories of expenditures for the 24 school systems in Maryland. The 15 expenditure categories found in the FCPS operating budget are:

Administration – activities associated with the general regulation, direction and control of the school system. Administrative divisions affect the school system as a whole and are not confined to a single school building.

Mid-Level Management – administration and supervision of district-wide and school-level instructional programs and activities.

Instructional Salaries – regular and supplemental pay for staff whose responsibilities include interaction with students in the delivery of instructional programs and related student instructional support services.

Instructional Supplies – supplies and materials used in support of instruction.

Instructional Other – all other non-salary expenditures for instruction not classified as supplies and materials.

Special Education – activities designed for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs. Only direct special education-related expenditures are charged to this category.

Pupil Personnel – 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 in this category.

Health Services – activities associated with student physical and mental health that are not instructional in nature.

Transportation – activities directed at providing transportation for students between home, school, and school activities. This category includes regular route, homeless, athletic and special education transportation.

Operations – activities related to the upkeep of the physical plant to ensure that buildings are open for use, comfortable, and safe for students, staff, and the community.

Maintenance – 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.

Fixed Charges – general recurrent expenditures that are not readily allocable to other expenditure categories. This category includes the fringe benefits related to employees, liability insurance and debt-related expenses.

Food Service – activities concerned with providing food to students and staff. FCPS reports most of the Food and Nutrition Services activities as a separate special revenue fund; the activity in the operating budget is related to a restricted grant.

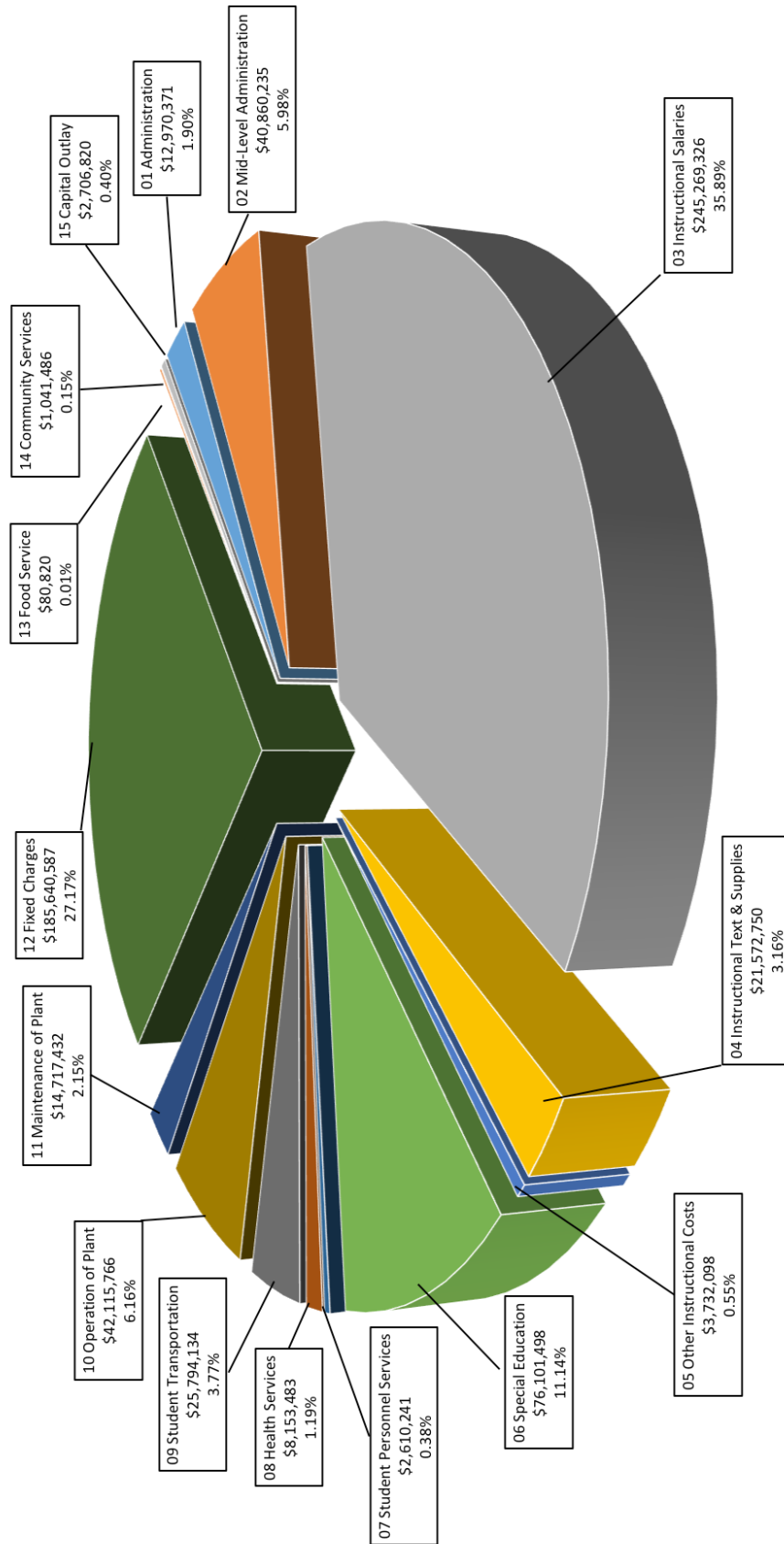
Community Services – activities provided by FCPS for the community other than for public school activities. This category is offset by revenues from the community organizations using the facilities.

Capital Outlay – activities concerned with the cost of directing and managing the acquisition, construction, and renovations of land, buildings, and fixed equipment.

The next chart illustrates the percent of each expenditure category in the Superintendent's Recommended Budget.

Expenditures by Category

Frederick County Public Schools FY2021 Recommended Operating Budget



Combined Unrestricted and Restricted Expenditures

\$683,367,047

FY2021 RECOMMENDED OPERATING BUDGET

Categories	FY2020 Approved	FY2021 Superintendent Recommended	Dollar Change	Percent Change
01 Administration	\$11,900,432	\$12,970,371	\$1,069,939	9.0%
02 Mid-Level Administration	\$38,035,731	\$40,860,235	\$2,824,504	7.4%
03 Instructional Salaries	\$230,079,912	\$245,269,326	\$15,189,414	6.6%
04 Instructional Text & Supplies	\$13,569,742	\$21,572,750	\$8,003,008	59.0%
05 Other Instructional Costs	\$3,402,098	\$3,732,098	\$330,000	9.7%
06 Special Education	\$73,259,307	\$76,101,498	\$2,842,191	3.9%
07 Student Personnel Services	\$2,277,351	\$2,610,241	\$332,890	14.6%
08 Health Services	\$8,010,213	\$8,153,483	\$143,270	1.8%
09 Student Transportation	\$23,757,268	\$25,794,134	\$2,036,866	8.6%
10 Operation of Plant	\$42,086,098	\$42,115,766	\$29,668	0.1%
11 Maintenance of Plant	\$13,465,609	\$14,717,432	\$1,251,823	9.3%
12 Fixed Charges	\$173,674,295	\$185,640,587	\$11,966,292	6.9%
13 Food Service	\$80,820	\$80,820	\$0	0.0%
14 Community Services	\$1,031,532	\$1,041,486	\$9,954	1.0%
15 Capital Outlay	\$2,510,688	\$2,706,820	\$196,132	7.8%
Total	\$637,141,096	\$683,367,047	\$46,225,951	7.3%

Expense Types	FY2020 Approved	FY2021 Superintendent Recommended	Dollar Change	Percent Change
Salaries and Wages	378,828,631	400,812,043	21,983,412	5.8%
Contracted Services	29,724,144	31,554,198	1,830,054	6.2%
Supplies and Materials	22,310,513	30,774,219	8,463,706	37.9%
Other Charges	199,881,969	210,122,918	10,240,949	5.1%
Equipment	4,702,625	6,291,275	1,588,650	33.8%
Transfers	1,693,214	3,812,394	2,119,180	125.2%
Total	637,141,096	683,367,047	46,225,951	7.3%

Expenditures by Category

FY2021 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

The information below provides a summary of the changes in expenditures by type. The amounts listed for staffing changes include salary and benefit costs.

FTE = Full Time Equivalent

Description: Reversals & Adjustments	FTE Position	FY2021 Recommended Changes
Salary Savings		\$(3,300,000)
Lease Payment - Energy Savings Performance Contract		(1,780,968)
Urbana ES Replacement - New School Materials of Instruction Allocation		(200,000)
Computer Replacement (Visual Performing Arts)		(169,746)
Reversal of One-Time Costs Associated with New FY2020 Positions		(128,850)
Subtotal Reversals & Adjustments	-	\$(5,579,564)

Description: Enrollment / Growth	FTE Position	FY2021 Recommended Changes
Enrollment Growth (Elementary Teachers)	38.60	\$2,489,893
Enrollment Growth (Middle Teachers)	7.50	483,788
Enrollment Growth (High Teachers)	26.00	1,677,130
Enrollment Growth (School Administration & Support)	23.80	1,649,634
Enrollment Growth (Special Education Teachers)	24.50	1,580,373
Enrollment Growth (English Learner Teachers)	12.00	774,060
Enrollment Growth (School-Based Foundation)		140,900
English Learner Program Expansion - Walkersville HS Feeder Pattern	1.00	111,215
Custodial Staff - Urbana ES Replacement	5.50	268,787
Contingency Teaching Positions (All Levels)	4.00	258,020
Materials of Instruction - Blue Heron ES Start-Up		250,000
Planning Principal (Full Year) & Secretary (1/2 Year) for Blue Heron ES	2.00	146,235
Utilities for Urbana ES Replacement		121,900

Changes in Expenditures

FY2021 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Enrollment / Growth	FTE Position	FY2021 Recommended Changes
Secretary for Urbana ES Replacement (Budgeted for 1/2 year in FY2020)		19,051
Subtotal Enrollment / Growth	144.90	\$9,970,986

Description: Inflationary Increases	FTE Position	FY2021 Recommended Changes
Health Insurance - 3.5% Increase (Subject to Negotiation)		\$2,532,448
Maryland State Retirement - Employees Plan		589,781
Increase Pay Rates for Substitute Teachers		500,000
Workers' Compensation Insurance		426,403
Contracted Services - Capital Programs		165,000
Property & Liability Insurance		125,000
Contracted Services & Supplies - Transportation (Engine Repairs, MDE Compliance, Tech Supplies)		110,500
Bus Inflationary Costs		99,000
Inflationary Increase for Digital Tools (CII, AAE & SASA)		85,694
School-Based Leadership Team Stipend		85,500
Contracted Services - Human Resources (Printing, ADA Compliance, Software Renewals, Training)		34,600
Increase to Board of Education Members Salary		28,000
Contracted Services - Software Maintenance for Time Clocks		28,000
Contracted Services - Public Affairs (Calendar Handbook Printing, FindOutFirst, Professional Training)		26,250
Online Geometry Classes - Seat License		15,000
Minimum Wage Increase		14,536
Security Contracted Services (Alarm Monitoring)		14,000

Changes in Expenditures

FY2021 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Inflationary Increases	FTE Position	FY2021 Recommended Changes
Warehouse Shredding Services		12,500
Ticket Takers/Game Managers		10,000
Subtotal Inflationary Costs	-	\$4,902,212

Description: Additional Resources to Address Student Needs	FTE Position	FY2021 Recommended Changes
Class Size Adjustment - Grades K - 8	56.60	\$3,650,983
Resident Substitutes (Staffing Model)		933,138
Lunch Room Monitors - Elementary & Middle School (Staffing Model)		416,452
School Psychologists	3.00	321,825
Speech Language Pathologists	4.00	264,860
Pupil Personnel Workers	2.00	214,550
Digital Learning Lab Mentors	5.00	205,810
Teacher Specialist & Academic Language Specialist for Intensive Intervention (Move from Restricted Fund)	2.00	177,251
Behavior Support Assistants	4.00	173,248
Increase Pyramid Teachers from 10-month to 11-month		144,000
Supplemental Pay for SEIAs for Professional Development		104,175
Virtual School Summer Session		103,000
Behavioral Teacher Specialist (11-month) (Student Services)	1.00	80,088
Teacher Specialist - English Learners (11-month)	1.00	80,088
Itinerant Virtual School Math Teacher - Middle School	1.00	64,505
504 Special Programs Student System		49,353

Changes in Expenditures

FY2021 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Additional Resources to Address Student Needs	FTE Position	FY2021 Recommended Changes
Young Scholars Program		48,000
Bilingual English Learner Registrar	1.00	45,733
Subtotal Additional Resources to Address Student Needs	80.60	\$7,077,059

Description: Continuation/Expansions of Programs	FTE Position	FY2021 Recommended Changes
Reduction of Non-Transported Mileage for Secondary Students	10.00	\$1,431,264
Delta Program - Continue Services & Expand to Thurmont Primary	8.00	457,051
RISE Program - Expansion to Middle School		444,666
Transition 4 Additional High School ADs to Coordinator, Athletics, Extracurricular Activities, Facilities & Campus Improvement	4.00	304,200
Phonics Suite System-Wide Implementation		260,000
Teacher Apprenticeship Program	5.00	190,180
Vanguard Teacher Professional Development (Move from Restricted Fund)		185,000
VPA Stipends for High Schools (subject to negotiations)		167,275
Mentor Teacher Workshop Hours		69,163
EL Counselors - Summer Hours at FHS & GTJHS		11,238
Elementary Literacy Specialist Summer Hours		9,000
Teacher Specialist for Fine Arts Academy - 10-month to 11-month		8,265
Homeless Education Program Administrator (Calendar Increase)	0.15	6,874
Subtotal Continuation/Expansion of Programs	27.15	\$3,544,176

Changes in Expenditures

Changes in Expenditures (continued)

Description: Strategic Replacement Cycles	FTE Position	FY2021 Recommended Changes
Desktop/Laptop 5-Year Replacement Cycle		\$2,546,982
Access & Distribution Infrastructure		1,200,000
Chromebook Hardware Replacement Cycle (Middle & High School)		1,000,000
Storage Area Network (SAN) Replacement		500,000
Textbook Replacement		343,500
ESSL Digital Projector Replacement & Creation of a Replacement Cycle		300,000
Bus Fleet Replacement Cycle		200,000
Turf Fund Replacement Cycle		200,000
Vision Services Equipment - Special Education		104,680
Subtotal Strategic Replacement Cycles	-	\$6,395,162

Description: Operational Needs	FTE Position	FY2021 Recommended Changes
Contribution to OPEB		\$2,000,000
Contracted Services - Maintenance (Facility Repairs, Maintenance Software, Playground Equipment, Lead Testing, Custodial Supplies, Safety Supplies)		923,135
Reclassification Pool		793,474
Health Insurance Contribution for New Retirees		631,375
Building Trade Apprentice Program	3.00	206,139
School-Based Secretaries Calendar Change		193,792
Warehouse Lease		150,000
User Support Specialist - Extended Calendar		126,179
Workers' Compensation Specialist	1.00	108,798
Support Employee Professional Growth Manager (Organizational Development)	1.00	108,798

Changes in Expenditures

FY2021 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Operational Needs	FTE Position	FY2021 Recommended Changes
Teacher Specialist for Leadership Development (Move from Restricted Fund)	1.00	107,195
IT Project Manager	1.00	104,382
Accounting Associates	2.00	102,908
System Administrator	1.00	94,064
Data Integration Specialist - Special Education	1.00	92,677
Client Services Specialist	1.00	76,744
Support Staffing Coordinator (Human Resources)	1.00	71,956
Video Production Specialist	1.00	66,151
Route Surveyor	1.00	63,022
Client Services Technician	1.00	63,016
Tech Support Specialist II	1.00	60,558
Driver Trainer	1.00	59,597
Secretary - International Office	1.00	50,073
Secretary - Special Education	1.00	50,073
Certificated Signing Bonus		50,000
Technology & Furnishings for Learning Spaces at the Staff Development Center		47,892
Tech Support Specialists - Increase Work Calendar to 11-month		37,800
Raptor Visitor & Volunteer Management System		35,000
Closed Captioning Software for FCPS-TV		30,000
Recruitment - Certificated Staff		26,160
Teacher Specialist for Leadership Development - 11-month to 12-month		16,491
YMCA Pool Rental for Athletics		15,000
Professional Development - Student Services		15,000

Changes in Expenditures

FY2021 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Operational Needs	FTE Position	FY2021 Recommended Changes
Dream Big Grant Expenditures Transferred to Unrestricted Fund		5,000
Office of the Ombuds		3,850
Start-up Costs for New Positions		382,730
Subtotal Operational Needs	20.00	\$6,969,029

Description: Blueprint for Maryland's Future	FTE Position	FY2021 Recommended Changes
Required Expenditures for new Blueprint For MD's Future funding		\$3,328,695
Expanding Half-Day Pre-K to Full-Day Pre-K	6.00	405,900
Concentration of Poverty State Funding - Restricted (Waverley ES)	1.00	248,833
Light Speed Content Filter Renewal		170,000
Subtotal Blueprint for Maryland's Future	7.00	\$4,153,428

Description: Salary Resource Pool (subject to negotiation)	FTE Position	FY2021 Recommended Changes
Salary / Staffing Resource Pool (Subject to Negotiations)		\$8,793,463
Subtotal Salary and Staffing	-	\$8,793,463

Changes in Expenditures

FY2021 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Other Requests Not Included in SRB	FTE Position	FY2021 Requested Amount
Chromebook Hardware Replacement Cycle		\$2,600,000
Secretary - Athletic Directors/Coordinators, AEF&C (10-month)	10.00	394,610
Textbook Replacement Cycle		300,000
Lexia Reading Core		300,000
iPAD Replacement Cycle		300,000
Maintenance Staff	3.00	217,539
Composting		200,000
Contingency Positions - Special Education	3.00	198,015
Application Support Coordinator	1.00	144,500
Database Administrator	1.00	129,139
Cyber Security Administrator	1.00	121,406
Support Operations Coordinator	1.00	117,000
Operational Technology Instructor	1.00	112,000
User Support Specialist Coordinator	2.00	93,200
New Security Technician	1.00	93,000
Teacher Specialist - Support Professionals (Organizational Development)	1.00	88,643
Teacher Specialist - Elementary Language Arts	1.00	88,643
Teacher Specialist - School Counseling	1.00	81,588
Teacher Specialist - Equity	1.00	81,588
EBS Shop Supervisor	1.00	72,959
Learning for Life Teacher - Middle School	1.00	66,005
Vehicle Mechanic	1.00	65,195
Apple Certified Technician	1.00	64,524

Changes in Expenditures

Changes in Expenditures (continued)

Description: Other Requests Not Included in SRB	FTE Position	FY2021 Requested Amount
Painter	1.00	63,232
Employment File Scanning		60,000
Grounds Maintenance Personnel	1.00	52,478
Secretary - Transportation	1.00	51,573
Organizational Development Professional Growth Conferences		38,000
Procurement Software		26,800
Human Resources Office Furniture		24,000
Merchant Fees to Accept Credit Cards		20,000
Certificated Referral Bonus Program		20,000
Increase Summer Work Days for School Counselors		10,805
Subtotal Other Requests Not Included in SRB	35.00	\$6,296,442

Changes in Expenditures

FY2021 RECOMMENDED OPERATING BUDGET

Elementary School Enrollment	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Projected
Ballenger Creek Elementary	648	650	586	573
Brunswick Elementary	703	727	762	797
Butterfly Ridge Elementary	-	627	675	731
Carroll Creek Montessori (See Note 2)	229	228	228	228
Carroll Manor Elementary	565	579	577	600
Centerville Elementary	956	929	972	494
Deer Crossing Elementary	778	788	806	838
Emmitsburg Elementary	255	247	220	208
Frederick Classical Charter (See Note 2)	248	252	249	250
Glade Elementary	681	616	611	613
Green Valley Elementary	417	511	627	598
Hillcrest Elementary	968	732	749	827
Kemptown Elementary	389	404	403	398
Lewistown Elementary	170	184	195	198
Liberty Elementary	280	262	262	257
Lincoln Elementary	591	583	598	605
Middletown Elementary (See Note 1)	473	467	472	443
Middletown Primary (See Note 1)	464	496	477	510
Monocacy Elementary	621	619	611	612
Monocacy Valley Montessori (See Note 2)	217	218	217	216
Myersville Elementary	372	385	418	423
New Market Elementary	691	693	684	665
New Midway/Woodsboro Elementary	313	300	292	295
North Frederick Elementary	661	668	669	674
Oakdale Elementary	633	679	792	897

Enrollment

FY2021 RECOMMENDED OPERATING BUDGET

Enrollment

Elementary School Enrollment	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Projected
Orchard Grove Elementary	686	602	635	666
Parkway Elementary	208	220	242	248
Sabillasville Elementary	112	99	82	74
Spring Ridge Elementary	500	475	482	491
Sugarloaf Elementary	-	-	-	647
Thurmont Elementary (See Note 1)	321	299	312	306
Thurmont Primary (See Note 1)	370	370	336	342
Tuscarora Elementary	798	654	713	740
Twin Ridge Elementary	506	483	473	640
Urbana Elementary	712	761	813	737
Valley Elementary	400	494	508	493
Walkersville Elementary	652	691	678	678
Waverley Elementary	718	517	548	582
Whittier Elementary	765	690	718	743
Wolfsville Elementary	159	138	149	146
Yellow Springs Elementary	453	455	470	482
Total Elementary School Students	19,683	19,792	20,311	20,965

Middle School Enrollment	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Projected
Ballenger Creek Middle	779	840	817	841
Brunswick Middle	578	606	573	608
Carroll Creek Montessori (See Note 2)	74	85	90	87
Crestwood Middle	579	653	691	669
Frederick Classical Charter (See Note 2)	120	126	127	125
Gov. Thomas Johnson Middle	513	509	553	558

FY2021 RECOMMENDED OPERATING BUDGET

Middle School Enrollment	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Projected
Middletown Middle	813	782	784	812
Monocacy Middle	789	886	969	1012
Monocacy Valley Montessori (See Note 2)	83	81	83	85
New Market Middle	545	552	563	645
Oakdale Middle	703	769	872	927
Thurmont Middle	555	563	545	571
Urbana Middle	964	1003	1021	967
Walkersville Middle	882	891	876	858
West Frederick Middle	890	853	947	928
Windsor Knolls Middle	758	742	764	707
Total Middle School Students	9,625	9,941	10,275	10,400

High School Enrollment	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Projected
Brunswick High	766	740	788	794
Catoctin High	783	753	741	742
Frederick High	1,460	1,395	1,502	1,530
Gov. Thomas Johnson High	1,574	1,692	1,720	1,801
Linganore High	1,326	1,323	1,309	1,418
Middletown High	1,140	1,133	1,125	1,136
Oakdale High	1,251	1,250	1,263	1,368
Tuscarora High	1,550	1,570	1,582	1,628
Urbana High	1,758	1,785	1,849	1,827
Walkersville High	1,094	1,148	1,180	1,249
Total High School Students	12,702	12,789	13,059	13,493

Enrollment

FY2021 RECOMMENDED OPERATING BUDGET

Enrollment

Other Schools Enrollment	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Projected
Heather Ridge School	56	56	56	60
Rock Creek School	79	75	74	80
SUCCESS Program	45	41	31	40
Frederick County Virtual School	14	20	22	20
Total Other School Students	194	192	183	200

Total Enrollment	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Projected
Total <i>Elementary School</i> Enrollment	19,683	19,792	20,311	20,965
Total <i>Middle School</i> Enrollment	9,625	9,941	10,275	10,400
Total <i>High School</i> Enrollment	12,702	12,789	13,059	13,493
Total <i>Other School</i> Enrollment	194	192	183	200
Grand Total	42,204	42,714	43,828	45,058

Note 1: Middletown ES and Thurmont ES are grades 3, 4 and 5 only. Middletown Primary and Thurmont Primary are Pre-K, K, 1 and 2 only.

Note 2: The Carroll Creek Montessori School is located in leased space on Corporate Court. The Frederick Classical Charter School is located on Spires Way. The Monocacy Valley Montessori School is located in the former First Baptist Church on Dill Avenue in Frederick City. The capacity for the charter schools is based on program limitations.

FY2021 RECOMMENDED OPERATING BUDGET

Budgeted Positions	FY2018	FY2019	FY2020	FY2021 Superintendent Recommended
Total Positions (FTE)	5,716.64	5,863.83	5,947.70	6,227.35
General (Funds 10 / 19)	5,397.17	5,536.36	5,613.57	5,892.22
Restricted / Grants (Fund 20)	319.47	327.47	334.13	335.13

Distribution of Positions	FY2018	FY2019	FY2020	FY2021 Superintendent Recommended
Teachers Pre-Kindergarten, Kindergarten, Grades 1 - 12, Special Education	2,915.74	2,875.01	2,974.99	3,163.19
Other Instructional Staff Counselors, Media Specialists, Speech Therapists, Psychologists, School Therapists, Sabbaticals	317.75	308.80	323.70	342.65
Aides / Paraprofessionals Instructional, User Support, Science Lab, Special Education, Community Liaison	882.86	984.26	981.32	1,006.32
School-Based Administrators Principals, Assistant Principals	155.00	158.00	163.00	172.00
Other Administrators Superintendent, Cabinet, Directors, Officers, Curriculum Supervisors, Coordinators, Managers	191.86	262.83	222.36	222.36
Other Professionals Finance/Acctg/Purch, Communication Services, BSG & SA Technology Admin, CASS Workers	52.85	50.85	42.85	44.85
Other Staff Maintenance & Operations, Transportation, Technology Infrastructure, Secretaries	1,200.58	1,224.08	1,239.48	1,275.98
Total Positions (FTE)	5,716.64	5,863.83	5,947.70	6,227.35

Budgeted Positions

The Budget Process and How You Can Participate

There are many ways Frederick County residents can participate in developing, reviewing, and providing feedback regarding the school system's budget.

Overview of the Budget Process

Preparing the FCPS operating budget is virtually a year-round process. Each fall, school system staff members begin discussing priorities, and managers begin to compile budget requests for the next fiscal year. Supervisors review and adjust the preliminary requests before submitting them to the school system's Budget Office; the Superintendent and other officials review them. After careful consideration of the school system needs and public feedback about priorities, the Superintendent recommends an operating budget to the Board of Education (BOE) in January.

The BOE holds work sessions, regular meetings, and a public hearing before submitting its budget request to the County Executive in February. The BOE may amend its budget request, and the County Executive may consider the amendments before the final budget is approved.

The County Executive will hold a public hearing on the county's operating budget in March. The County Council will hold a public hearing on the county's operating budget in April and adopt it by May 31. To respond to budget issues, the BOE may hold additional meetings during the latter part of the county's budget-review process. The BOE adopts the detailed school system budget in June; the budget takes effect July 1.

Public Meetings and Budget Timeline

FCPS encourages the public to attend hearings and to provide written and/or oral testimony. The remaining FY2021 process (to fund school year 2020-2021) will include the following [with updates posted at www.fcps.org/about/our-budget]:

- Mon, Jan 6 Public Release of FY2021 Superintendent's Recommended Budget
- Wed, Jan 8 Presentation of Superintendent's Recommended Budget to BOE
- Wed, Jan 15 Deadline for the release of the Governor's budget
- Wed, Jan 15 BOE budget work session
- Wed, Jan 22 BOE discusses operating budget
- Wed, Feb 5 BOE holds public hearing on FY2021 operating budget – 7PM, Board Room
- Wed, Feb 12 BOE work session and approval of FY2021 operating budget request to county
- Wed, Jun 10 BOE meeting – BOE approval of final budget and establishment of state-mandated category totals

Submitting Comments and Testimony

The Superintendent and BOE welcome public feedback. Please see names in the front of this document.

Contact the Board of Education

Mail: 191 S. East St., Frederick, MD 21701
 Phone: 301-696-6850, Fax: 301-696-6950
 Email: Board@fcps.org**

***This address is for submitting general budget comments that do not require an individual response. Submissions are forwarded to the BOE and appropriate school system officials.*

Email the County Executive

Jan H. Gardner:
jgardner@frederickcountymd.gov

Email the County Council

- President M.C. Keegan-Ayer, District 3:
mckeegan-ayer@frederickcountymd.gov
- Vice President Michael Blue, District 5:
mblue@frederickcountymd.gov
- Jerry Donald, District 1:
jdonald@frederickcountymd.gov
- Steve McKay, District 2:
smckay@frederickcountymd.gov
- Jessica Fitzwater, District 4:
jfitzwater@frederickcountymd.gov
- Phil Dacey, Member at Large:
pdacey@frederickcountymd.gov
- Kai Hagen, Member at Large:
khagen@frederickcountymd.gov

The Budget Process and How You Can Participate (continued)

Mail the County Executive and/or Council Members

12 E. Church St., Frederick, MD 21701

More information on the county budget process:
www.frederickcountymd.gov

Contact Your Legislators to Support Full Education Funding in Fiscal Year 2021

www.msa.maryland.gov/mdmanual

Speak at the Public Hearings

Board of Education

Wednesday, February 5, 2020, 7 PM

Board Room at FCPS Central Office

Other Ways to Participate

Facebook: [FCPSMaryland](https://www.facebook.com/FCPSMaryland)

Twitter: [@FCPSMaryland](https://twitter.com/FCPSMaryland) #FCPSpromise

YouTube PSAs youtube.com/user/FCPSMaryland

Budget Email: fcps.budget@fcps.org

Visit: www.fcps.org/about/our-budget

For More Information

FCPS Fiscal Services: 301-644-5203

FCPS posts copies of this budget summary at
www.fcps.org/about/our-budget