

SUPERINTENDENT'S
RECOMMENDED
**FISCAL YEAR
2022
OPERATING
BUDGET**



Frederick County Public Schools

Frederick County Public Schools

**Fiscal Year 2022
Superintendent's
Recommended Budget**

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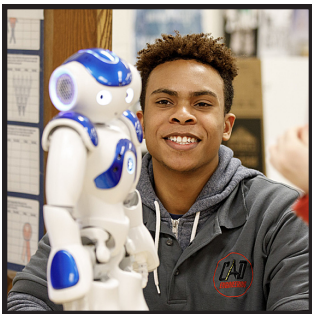
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*An electronic copy of this document
is online: www.fcps.org/budget*

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Budget-at-a-Glance

Operating Budget Highlights

As preparation began for the fiscal year 2022 (FY2022) Superintendent's Recommended Budget (SRB), the leadership of Frederick County Public Schools (FCPS) faced an unprecedented challenge – planning for FY2022 in the midst of significant uncertainty due to the ongoing Novel Coronavirus Disease 2019 (COVID-19) pandemic. While determining what to include in the SRB, leadership also reviewed current funding to determine what resources may be redirected to meeting the needs of academic recovery and supporting the mental health needs of our students. The SRB presented seeks to continue meeting the needs of 21st century learners, while anticipating the supports that will be required, given our ongoing COVID-19 reality.

The FY2022 SRB totals \$701,153,167, reflecting an increase of \$26,631,468 or 3.95% over the FY2021 operating budget. The SRB is a base budget including essential costs such as enrollment/growth, inflationary increases, additional resources to address student needs and academic recovery, support mental health, continuation/expansion of programs, strategic replacement cycles, operational needs, and the salary resource pool.

The recommended budget was created with the intent to align with the Board of Education's strategic plan, outlined on page 4.

The Superintendent's recommended budget seeks to maintain as well as enhance the quality educational services provided to the children of Frederick County for FY2022, reflecting the feedback obtained by engaging public education stakeholders from all sectors. The recommended budget has \$34.3 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

Revenue estimates are based upon the actual enrollment for school year (SY) 2020-2021. The actual enrollment is established by the September 30, 2020 count. For SY20-21, FCPS enrollment decreased by 211 full-time equivalent students, who are eligible for funding.

The county allocation, excluding in-kind services, of \$296.3 million represents the Maintenance of Effort (MOE) level of funding required under state law. This

level of funding reflects no change in the MOE funding provided by the County. Since FCPS actual enrollment decreased, County MOE could decrease. The County Executive announced the county would maintain at least the FY2021 MOE level of funding.

The state revenue estimate is \$2.5 million less than the FY2021 state revenue. This estimated decrease is the result of decreases in general student enrollment. The state also provides funding based upon enrollments in sub-categories including students who receive free and reduced meals (FARM), students with disabilities, students with disabilities who are transported, and English Learner (EL) students. The enrollment decreased in three of the four identified enrollment sub-categories, with the only increase in EL students. Any changes to the state aid funding formula requires legislative action, and the legislative session opens in January 2021. The state aid calculations will be updated as more information becomes available.

Expenditure Highlights

Reversals and Adjustments: The \$3.3 million decrease in reversals and adjustments includes projected salary savings and reversals of one-time expenditures including the EL expansion start-up costs, materials of instruction to open the new Blue Heron Elementary, temporary decreases to the vehicle replacement cycle, indirect costs, and lease payments, as well as start-up costs associated with new positions added in FY2021.

Enrollment/Growth: In FY2022, 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 EL students. FCPS compares projection to projection to determine the appropriate staffing levels. In FY2022, FCPS opens the new Blue Heron Elementary and the replacement Rock Creek School, requiring additional custodial staff. For the new Blue Heron, operational cost increases include utilities, snow removal, and custodial supplies. As FCPS prepares for the opening of the replacement Waverley Elementary in SY2022-2023, the FY2022 operating budget includes material of instruction start-up costs. All the requests due to enrollment/growth equate to an increase of 74.50 full-time equivalent (FTE) positions at a cost of \$5.5 million.

Inflationary Increases: The \$3.8 million inflationary increase reflects the costs for FCPS to continue doing business as in FY2021. Items include health and dental insurance costs for current and retired employees, Special

Budget-at-a-Glance

Education legal fees, liability insurance, software licenses, contracted services for various departments, and bus costs. Inflationary costs also include the increase in the Maryland minimum wage.

Additional Resources to Address Student Needs: The \$0.5 million increase addresses the needs of FCPS students by increasing the calendar of Pyramid Program therapists and behavioral support teachers, by adding positions including a nursing coordinator, Title IX coordinator, and by adding an additional Spanish transcriber position.

Additional Resources to Address Academic Recovery & Support Mental Health: As FCPS plans for the return of students to the school buildings in FY2022, we know students will require additional supports for academic recovery as well as mental health. The \$6.5 million requested includes the following resources: additional positions for academic support, behavioral support, math specialists at the high school level, CASS (community agency school services)/social workers, advanced academic specialists, contingency interventionist positions, digital learning lab monitors, school psychologists, and trauma therapy specialists. We are also seeking funding to expand the Frederick County Virtual School summer session and the Rise Program to middle school.

Continuation/Expansion of Programs: The \$1.0 million increase focuses on programs that have already garnered success at FCPS by continuing and/or expanding these programs. Funds will be used to continue the Lexia Core5 elementary reading program, provide lunch monitors at the elementary level, increase the number of hours for teacher mentoring, and expand the Child Find program. Child Find is the process for locating, evaluating, and identifying all children birth through age 21 who may have a disability.

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 \$3.8 million to our operating budget, we can enact these replacements cycles as well as create and expand replacement cycles for our bus fleet and textbooks.

Operational Needs: FCPS continues to meet the ongoing needs of our customers – students and their families as well as our staff members, current and retirees. Included in this category are one-time funds to provide vans for our HVAC apprentices, an adult learning and technology specialist, and operational cost increases for organizational development, capital programs, fiscal services, and the Board. This section also includes the

one-time lease payment reduction due to FCPS refinancing our leases in 2020.

Salary Resource Pool: In FY2022, 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.

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

Enrollment Trends

For the operating budget, different enrollment figures are used for different portions of the budget. The actual enrollment is used for revenues to establish state and local (county) funding. Projected enrollment figures are used for planning for the upcoming school year as well as calculating the positions as noted in the enrollment/growth portion of expenditure highlights.

Adjusted actual enrollment is based upon the September 30 count for the previous school year. Actual enrollment does not include pre-kindergarten students or other ineligible students as they are not used to calculate state or local revenues. For example, the September 30, 2020 adjusted actual enrollment determines the majority of the revenues for FY2022. Additionally, for state funding, 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. The sub-category enrollments include students receiving free and reduced-priced meals (FARM), students with special needs, students with special needs requiring transportation, and EL students.

For FY2022, the adjusted enrollment was 42,042 students, 211 fewer students than the 42,253 students for the adjusted enrollment for FY2021. FCPS also had decreases in three of the four sub-categories for state funding, with only enrollment for EL students increasing.

The projected enrollment for FY2022 is 45,642, an increase of 584 students from the FY2021 projection of 45,058 students. To determine projections, the FCPS planning staff analyzes enrollment trends from previous years, applies cohort progression from grade to grade, and reviews building permits and new developments throughout the county. For FY2022, there are additional factors that required analysis including anticipating the number of students who withdrew for homeschooling or private schools that will return to FCPS.

Budget-at-a-Glance

Factors Influencing the Budget

- Student enrollment
- Learning loss due to the COVID-19 pandemic
- Formula-based allocations for schools, including materials of instruction
- Federal and state mandates
- 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
- 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

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 students
- Positions to support the mental wellness of students
- Expansion of the Child Find program

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
- Position for an Adult Learning & Technology Specialist
- 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:

- Contracted Services for operational activities including transportation, operations and maintenance, capital programs, and technology infrastructure
- One-year reduction in lease payments due the refinancing of lease terms in 2020

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:

- Position for an additional Spanish transcriber
- Interpreter fees for parent-teacher conferences and school meetings
- Find Out First for the new Blue Heron Elementary

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
- Title IX Coordinator position
- Addition of lunch room monitors for elementary schools

FY2022 Estimated Operating Revenues

In this recommended budget, 93.1% of the school system's revenues are from the State of Maryland and Frederick County governments.

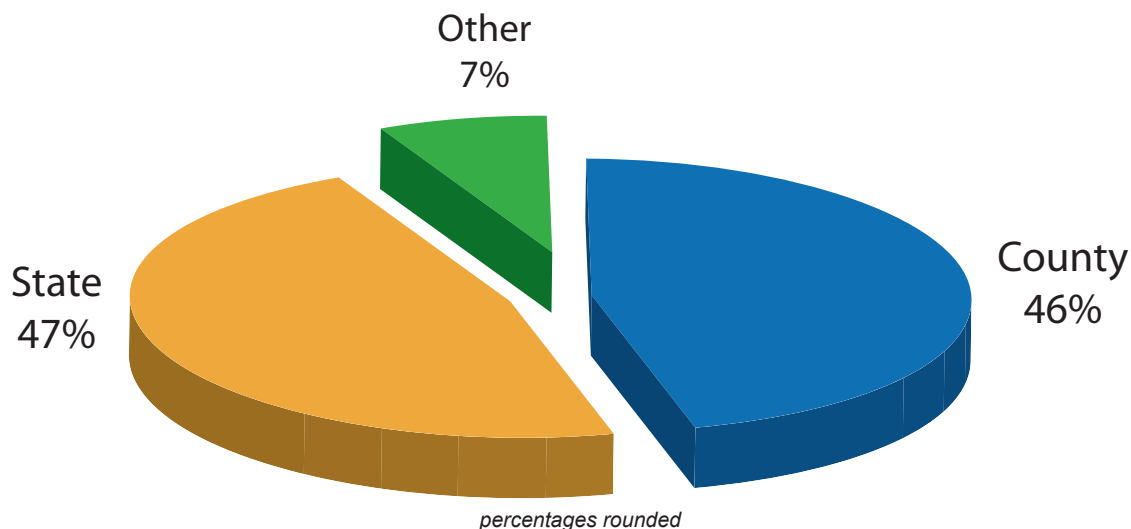
The county allocation of \$309.4 million represents Maintenance of Effort level funding, as required by state law, and in-kind services. In-kind services include school resource officers, school health room staff, developmental center services, school crossing guards, and other services that the county government provides.

The estimated Maryland State Aid decreased by \$2.5 million from FY2021, for a total of \$311.3 million.

Estimated state funding is based upon actual September 30, 2020 enrollment, which declined from September 30, 2019. FCPS also receives state funding based upon enrollment in sub-categories such as students eligible for Free and Reduced Meals (FARM), students with special needs, and EL students.

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 \$4.9 million.

Revenues – How the budget is funded



Changes in Funding

	Fiscal 2021 Approved	Superintendent's Recommended Fiscal 2022 Budget	Dollar Change	Percent Change
County	309.7	309.4	-0.3	-0.10%
State	313.8	311.3	-2.5	-0.80%
Other	51.0	46.1	-4.9	-9.61%
Total	674.5	666.8	-7.7	-1.14%

Dollars in millions (rounded)

FY2022 Estimated Operating Expenditures

The FY2022 Superintendent's Recommended Budget totals \$701,153,167, an increase of \$26.6 million or 3.95% compared to the FY2021 approved budget. The expenditure increase is attributable to enrollment/growth, inflationary increases, additional resources to address student needs and academic recovery, support mental health, continuation/expansion of programs, strategic replacement cycles, operational needs, and the salary resource pool.

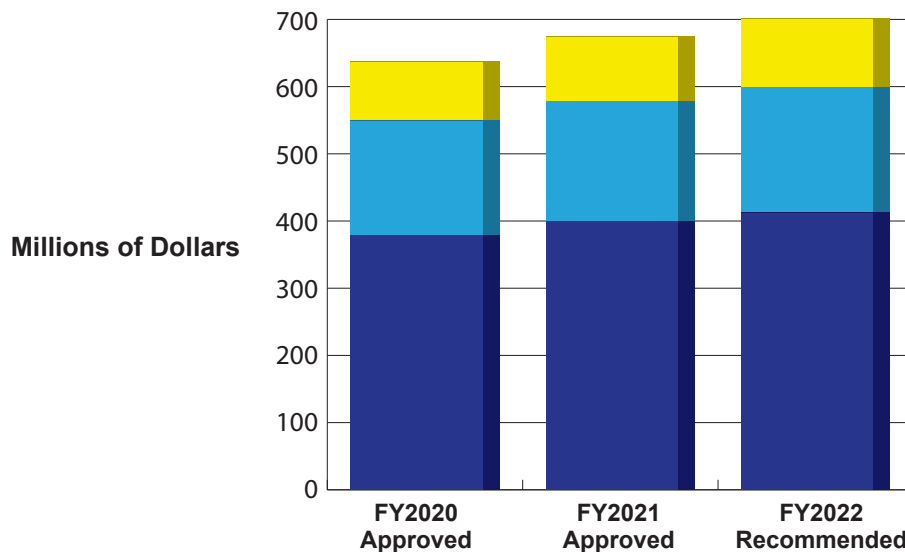
How the Budget Is Spent

The majority of the operating budget, 85.4%, funds employee salaries and benefits. Total compensation and benefits account for over \$598.9 million.

The remaining 14.6%, or \$102.3 million, of operating budget is allocated to non-compensation costs, including:

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

Operating Fund Expenditures FY2020 through FY2022



	FY2020 Approved	FY2021 Approved	FY2022 Superintendent Recommended
Non-Personnel Expenditures	86.8	96.5	102.3
Benefits	171.5	179.0	185.8
Salaries	378.8	399.0	413.1
Total	637.1	674.5	701.2

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.

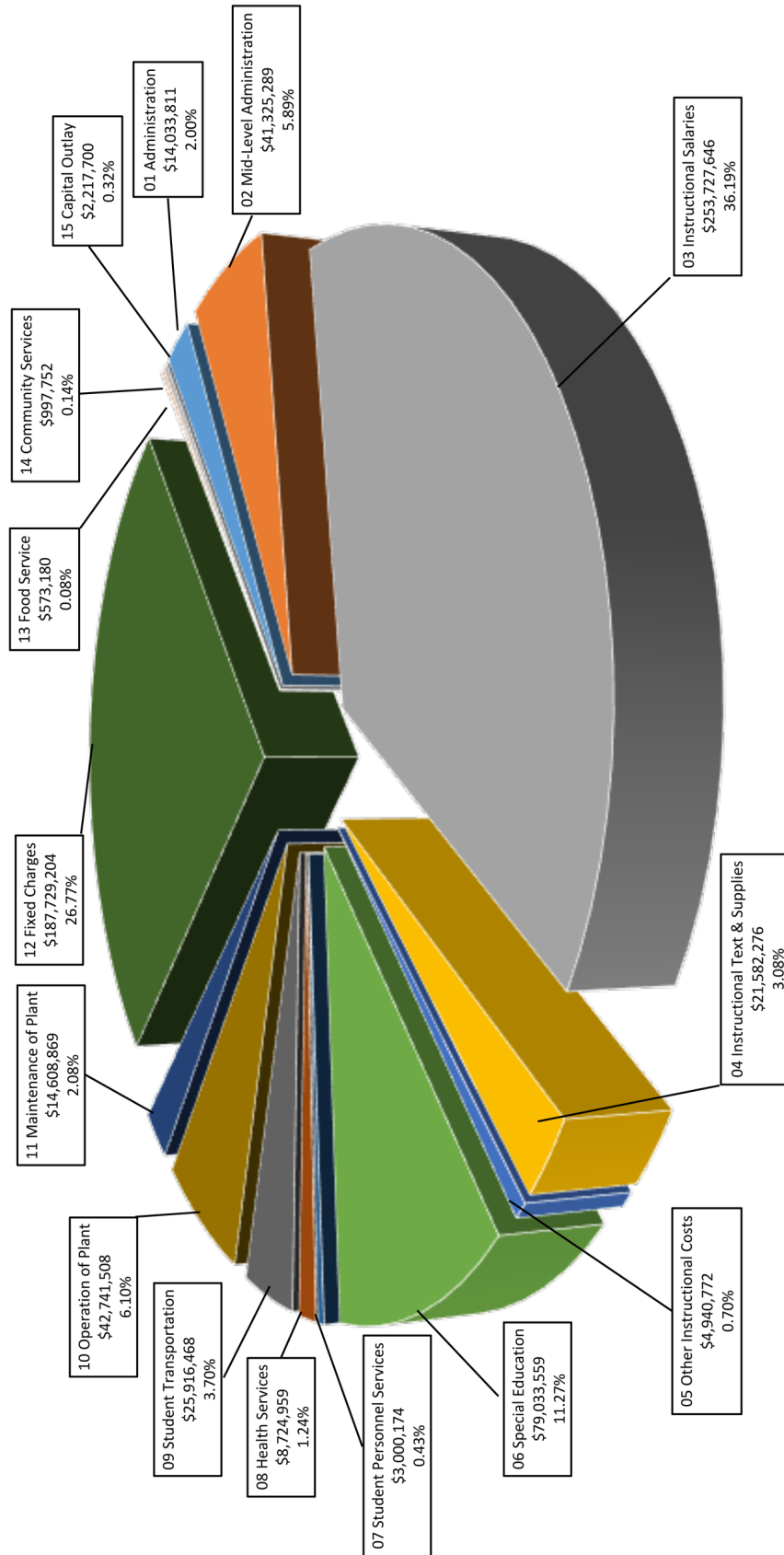
Community Services – activities provided by FCPS for the community other than for public school activities. This category is offset by revenues from the community organizations using the facilities.

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 FY2022 Recommended Operating Budget



Combined Unrestricted and Restricted Expenditures

\$701,153,167

FY2022 RECOMMENDED OPERATING BUDGET

Categories	FY2021 Approved	FY2022 Superintendent Recommended	Dollar Change	Percent Change
01 Administration	\$13,635,375	\$14,033,811	\$398,436	2.9%
02 Mid-Level Administration	\$40,212,951	\$41,325,289	\$1,112,338	2.8%
03 Instructional Salaries	\$244,257,685	\$253,727,646	\$9,469,961	3.9%
04 Instructional Text & Supplies	\$17,482,567	\$21,582,276	\$4,099,709	23.5%
05 Other Instructional Costs	\$4,913,972	\$4,940,772	\$26,800	0.5%
06 Special Education	\$76,321,388	\$79,033,559	\$2,712,171	3.6%
07 Student Personnel Services	\$2,642,188	\$3,000,174	\$357,986	13.5%
08 Health Services	\$8,649,383	\$8,724,959	\$75,576	0.9%
09 Student Transportation	\$25,193,622	\$25,916,468	\$722,846	2.9%
10 Operation of Plant	\$42,399,396	\$42,741,508	\$342,112	0.8%
11 Maintenance of Plant	\$14,199,044	\$14,608,869	\$409,825	2.9%
12 Fixed Charges	\$180,873,286	\$187,729,204	\$6,855,918	3.8%
13 Food Service	\$573,180	\$573,180	\$0	0.0%
14 Community Services	\$988,718	\$997,752	\$9,034	0.9%
15 Capital Outlay	\$2,178,944	\$2,217,700	\$38,756	1.8%
Total	\$674,521,699	\$701,153,167	\$26,631,468	3.9%

Expense Types	FY2021 Approved	FY2022 Superintendent Recommended	Dollar Change	Percent Change
Salaries and Wages	398,980,044	413,081,906	14,101,862	3.5%
Contracted Services	33,895,752	34,905,684	1,009,932	3.0%
Supplies and Materials	27,187,287	31,680,725	4,493,438	16.5%
Other Charges	208,027,184	214,420,850	6,393,666	3.1%
Equipment	4,194,683	4,880,683	686,000	16.4%
Transfers	2,236,749	2,183,319	(53,430)	-2.4%
Total	674,521,699	701,153,167	26,631,468	3.9%

Expenditures by Category

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	FY2022 Requested Amount
Salary Savings		\$(3,500,000)
English Learner 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 FY2021 Positions		(262,285)
Subtotal Reversals & Adjustments	0.00	\$(3,272,535)

Description: Enrollment / Growth	FTE Position	FY2022 Requested Amount
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) (Low-End Range)	23.50	1,585,780
Enrollment Growth (English Learner Teachers)	2.50	169,450
Enrollment Growth (School-Based Foundation)		67,350
Custodial Staff - Blue Heron ES, Oakdale MS Addition & Rock Creek Replacement	6.50	313,583
Blue Heron ES Operational Costs		121,820
Materials of Instruction - Waverley ES Start-Up		250,000
Secretary (1/2 Year) for Blue Heron ES		22,110

FY2022 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Enrollment / Growth	FTE Position	FY2022 Requested Amount
Driver Trainer	1.00	61,156
Subtotal Enrollment/Growth	74.50	\$5,542,534

Description: Inflationary Increases	FTE Position	FY2022 Requested Amount
Health & Dental Insurance - 2.5% Increase (Subject to Negotiation)		\$1,960,478
New Retiree Health Insurance		893,163
Maryland State Retiree Plan - Employee Plan		200,000
Local Share of Maryland State Teacher's Pension		(192,270)
Legal Fees - Special Education		250,000
Liability Insurance		125,000
PeopleSoft License		105,000
Bus Inflationary Costs		99,000
Curricular Digital Resources - Increased Costs and 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 Costs	0.00	\$3,784,771

Changes in Expenditures

Changes in Expenditures (continued)

Description: Additional Resources to Address Student Needs	FTE Position	FY2022 Requested Amount
Pyramid Program - Increase Therapist & Behavior Support to 11-month		\$191,360
Title IX Coordinator	1.00	109,996
Nursing Coordinator	1.00	91,215
Teletherapy Virtual Platform		75,000
New Spanish Transcriber & Increase Existing Spanish Transcriber to 12-months	1.00	79,748
Subtotal Additional Resources to Address Student Needs	3.00	\$547,319

Description: Additional Resources to Address Academic Recovery & Support Mental Health	FTE Position	FY2022 Requested Amount
Academic Support Teachers - Expand to Tier 3	32.00	2,435,040
Behavior Support/Counselors - Expand to Tier 3	23.00	1,592,221
High School Math Specialist - Expand to Tier 3	5.00	417,225
CASS/Social Workers	4.00	323,252
Advanced Academics Teacher Specialists	3.00	228,285
Contingency Intervention Positions	3.00	228,285
Digital Learning Lab Monitors (Complete Implementation)	7.00	295,561
Virtual School Summer Session		204,863
Psychologist - 11-Month	2.00	193,434
Trauma Therapy Teacher Specialist	2.00	166,890
Rise Program for Middle School	7.00	435,473
Subtotal Additional Resources to Address Academic Recovery	88.00	\$6,520,529

Changes in Expenditures

FY2022 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Continuation/Expansions of Programs	FTE Position	FY2022 Requested Amount
Lexia Core5 - Elementary Reading		\$424,000
Lunch Room Monitors - Elementary		282,452
Child Find Expansion	3.00	306,654
Mentor Teacher Workshop Hours		2,900
Subtotal Continuation/Expansion of Programs	3.00	\$1,016,006

Description: Strategic Replacement Cycles	FTE Position	FY2022 Requested Amount
Chromebook Hardware Sustainability Cycle		\$1,600,000
Textbook Replacement		1,390,000
Desktop/Laptop 5-Year Replacement Cycle		750,000
Bus Replacement Cycle		100,000
Subtotal Strategic Replacement Cycles	0.00	\$3,840,000

Changes in Expenditures

FY2022 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Operational Needs	FTE Position	FY2022 Requested Amount
HVAC Vans for Apprentices		\$87,000
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
BOE Managed Print Services		1,000
Reduction in Lease Payments		(670,000)
Bus Replacement - Federal Revenue		200,000
Subtotal Operational Needs	1.00	\$(260,445)

Description: Salary Resource Pool (subject to negotiation)	FTE Position	FY2022 Requested Amount
Salary / Staffing Resource Pool (subject to negotiation)		\$8,913,289
Subtotal Salary and Staffing	0.00	\$8,913,289

Changes in Expenditures

FY2022 RECOMMENDED OPERATING BUDGET

Elementary School Enrollment	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Projected
Ballenger Creek Elementary	650	586	602	635
Blue Heron Elementary	-	-	-	536
Brunswick Elementary	727	762	694	791
Butterfly Ridge Elementary	627	675	649	719
Carroll Creek Montessori (See Note 2)	228	228	228	230
Carroll Manor Elementary	579	577	538	588
Centerville Elementary	929	972	439	451
Deer Crossing Elementary	788	806	813	535
Emmitsburg Elementary	247	220	201	202
Frederick Classical Charter (See Note 2)	252	249	250	246
Glade Elementary	616	611	543	576
Green Valley Elementary	511	627	545	654
Hillcrest Elementary	732	749	714	836
Kemptown Elementary	404	403	356	386
Lewistown Elementary	184	195	161	185
Liberty Elementary	262	262	215	244
Lincoln Elementary	583	598	605	668
Middletown Elementary (See Note 1)	467	472	417	466
Middletown Primary (See Note 1)	496	477	428	480
Monocacy Elementary	619	611	551	580
Monocacy Valley Montessori (See Note 2)	218	217	214	217
Myersville Elementary	385	418	379	416
New Market Elementary	693	684	632	565
New Midway/Woodsboro Elementary	300	292	287	305
North Frederick Elementary	668	669	599	625

Enrollment

FY2022 RECOMMENDED OPERATING BUDGET

Enrollment

Elementary School Enrollment	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Projected
Oakdale Elementary	679	792	926	898
Orchard Grove Elementary	602	635	603	646
Parkway Elementary	220	242	223	238
Sabillasville Elementary	99	82	70	-
Spring Ridge Elementary	475	482	437	727
Sugarloaf Elementary	-	-	620	647
Thurmont Elementary (See Note 1)	299	312	292	346
Thurmont Primary (See Note 1)	370	336	284	329
Tuscarora Elementary	654	713	701	707
Twin Ridge Elementary	483	473	577	623
Urbana Elementary	761	813	651	665
Valley Elementary	494	508	459	477
Walkersville Elementary	691	678	631	664
Waverley Elementary	517	548	511	550
Whittier Elementary	690	718	686	731
Wolfsville Elementary	138	149	123	144
Yellow Springs Elementary	455	470	498	534
Total Elementary School Students	19,792	20,311	19,352	21,062

Middle School Enrollment	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Projected
Ballenger Creek Middle	840	817	800	788
Brunswick Middle	606	573	610	602
Carroll Creek Montessori (See Note 2)	85	90	90	88
Crestwood Middle	653	691	670	667
Frederick Classical Charter (See Note 2)	126	127	126	126

FY2022 RECOMMENDED OPERATING BUDGET

Middle School Enrollment	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Projected
Gov. Thomas Johnson Middle	509	553	563	559
Middletown Middle	782	784	794	834
Monocacy Middle	886	969	978	990
Monocacy Valley Montessori (See Note 2)	81	83	89	92
New Market Middle	552	563	647	656
Oakdale Middle	769	872	899	961
Thurmont Middle	563	545	573	565
Urbana Middle	1003	1021	967	996
Walkersville Middle	891	876	836	859
West Frederick Middle	853	947	925	899
Windsor Knolls Middle	742	764	709	751
Total Middle School Students	9,941	10,275	10,276	10,433

High School Enrollment	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Projected
Brunswick High	740	788	791	845
Catoctin High	753	741	715	723
Frederick High	1,395	1,502	1,541	1,660
Gov. Thomas Johnson High	1,692	1,720	1,733	1,816
Linganore High	1,323	1,309	1,391	1,463
Middletown High	1,133	1,125	1,148	1,119
Oakdale High	1,250	1,263	1,358	1,460
Tuscarora High	1,570	1,582	1,639	1,714
Urbana High	1,785	1,849	1,905	1,918
Walkersville High	1,148	1,180	1,217	1,266
Total High School Students	12,789	13,059	13,438	13,984

Enrollment

FY2022 RECOMMENDED OPERATING BUDGET

Enrollment

Other Schools Enrollment	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Projected
Heather Ridge School	56	56	44	44
Rock Creek School	75	74	71	74
SUCCESS Program	41	31	29	30
Frederick County Virtual School	20	22	11	15
Total Other School Students	192	183	155	163

Total Enrollment	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Projected
Total <i>Elementary School</i> Enrollment	19,792	20,311	19,352	21,062
Total <i>Middle School</i> Enrollment	9,941	10,275	10,276	10,433
Total <i>High School</i> Enrollment	12,789	13,059	13,438	13,984
Total <i>Other School</i> Enrollment	192	183	155	163
Grand Total	42,714	43,828	43,221	45,642

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.

FY2022 RECOMMENDED OPERATING BUDGET

Budgeted Positions	FY2019	FY2020	FY2021	FY2022 Superintendent Recommended
Total Positions (FTE)	5,863.83	5,947.70	6,145.57	6,315.07
General (Funds 10 / 19)	5,536.36	5,613.57	5,788.38	5,957.88
Restricted / Grants (Fund 20)	327.47	334.13	357.19	357.19

Distribution of Positions	FY2019	FY2020	FY2021	FY2022 Superintendent Recommended
Teachers Pre-Kindergarten, Kindergarten, Grades 1 - 12, Special Education	2,875.01	2,974.99	3,101.95	3,208.95
Other Instructional Staff Counselors, Media Specialists, Speech Therapists, Psychologists, School Therapists, Sabbaticals	308.80	323.70	344.80	389.80
Aides / Paraprofessionals Instructional, User Support, Science Lab, Special Education, Community Liaison	984.26	981.32	1,001.76	1,001.76
School-Based Administrators Principals, Assistant Principals	158.00	163.00	167.00	170.00
Other Administrators Superintendent, Cabinet, Directors, Officers, Curriculum Supervisors, Coordinators, Managers	262.83	222.36	216.00	217.00
Other Professionals Finance/Acctg/Purch, Communication Services, BSG & SASI Technology Admin, CASS Workers	50.85	42.85	40.85	45.85
Other Staff Maintenance & Operations, Transportation, Technology Infrastructure, Secretaries	1,224.08	1,239.48	1,273.21	1,281.71
Total Positions (FTE)	5,863.83	5,947.70	6,145.57	6,315.07

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 FY2022 process (to fund school year 2021-2022) will include the following [with updates posted at www.fcps.org/about/our-budget]:

- Mon, Jan 11 Public Release of FY2022 Superintendent's Recommended Budget
- Wed, Jan 13 Presentation of Superintendent's Recommended Budget to BOE
- Wed, Jan 20 Deadline for the release of the Governor's budget
- Wed, Jan 20 BOE budget work session
- Wed, Jan 27 BOE discusses operating budget
- Wed, Feb 3 BOE holds public hearing on FY2022 operating budget
- Wed, Feb 10 BOE work session and approval of FY2022 operating budget request to county
- Wed, Jun 9 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 2022

www.msa.maryland.gov/mdmanual

Speak at the Public Hearings

Board of Education

Wednesday, February 3, 2021, TBD

Other Ways to Participate

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

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

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