

Board Work Session - Follow-Up Questions

January 19, 2022

Board of Education:

Question: Is the Board requested SMOB scholarship in the budget? (Ms. Yoho)

Response: No, it is not included but if the board wishes to add they can do so at their January 26th meeting.

Office of Ombuds:

- No additional questions

Office of the Superintendent:

- No additional questions

Public Affairs:

Question: Spanish transcriber – Can they translate the meeting live? (Mr. Bass)

Response: Live BOE Meetings can be translated when a community member requests a Sign Language or Spanish translator be present at a meeting. Currently our language interpreters need 7 – 10 days advance notice. Our team is working to add information on interpreter requests to community notifications on Board Meetings.

Question: Mr. Bass would like to survey FCPS families to determine if there is a need for the translation services for the Board meetings. Qualitative data?

Response: We are mindful of the number of surveys sent to our families and community. We can find effective ways to gather qualitative data on communication needs. Our Family & Community Involvement and Community Engagement Coordinators also gather qualitative data from members of our community through their work.

Question: 74092 – Community outreach/family assistance – more details on what is included in the budget? (Mr. Bass)

Response: These funds are allocated for incentives and supplies for family and community involvement initiatives.

Question: Is there software to support the chair of the meeting? (Mr. Johnson)

Response: As we begin looking at updating our boardroom, we will seek input from the Board on updates to the room. The input gathered will be presented to the vendors to determine if software and/or equipment is available to meet the needs of those using the room.

Office of the Deputy of the Superintendent:

- No additional questions

Accelerating Achievement & Equity:

Question: Where does Young Scholars currently occur? Where will it expand? (Ms. Yoho)

Response: Launched in 2011, Young Scholars serves students entering as rising Grade 2 students. It currently reaches:

- *Elementary: Hillcrest, Grades 2-5; Monocacy, Grades 2-5*
- *Middle School: Monocacy Grades 6-8; West Frederick, Grades 6-8*
- *High School: Frederick, Grades 9-12; Gov TJ, Grades 9-12*

Expansion would begin by adding a cohort of 10 rising Grade 2 students at Lincoln Elementary. We would phase in a new group of 10 students each year, until we have at least 10 students in Grades 2-5.

Question: How many students does Young Scholars currently reach? How many students with the expansion affect? (Mr. Mason)

Response: Young Scholars currently reach approximately 120 students. Expansion of the program will add 40 students with additional staff to work in the program.

Question: When do we begin the young scholars program? (Ms. Johnson)

Response: The Young Scholars program began in 2011.

Question: How are we measuring the success of decentralization of the GT program? How does the PL assist with decentralization? (Ms. Barrett)

Response: The move to a decentralized program is in compliance with requirements for COMAR FOR GTE, which states that a minimum of 10% of our student population must be identified as students receiving gifted and talented program. With the former elementary magnet program, we were at 2% of our student population at the elementary level. Additionally, our aim is to increase the diversity of students receiving gifted and talented services (special population, race, ethnicity). Lastly, gifted and talented is now an accountability group on our state report card (ESSA)

Question: Have we surveyed families or looked at the achievement of students identified as GT? (Ms. Barrett)

Response: Prior to making changes to our gifted and talented programming, a survey of families was conducted. Achievement will be reported annually as part of our goal reporting.

Question: Are teachers able to differentiate better for students in the office? (Ms. Barrett/Ms. Yoho)

Response: Teachers of students with identified students received training on differentiated instruction, specifically cluster grouping. The Schoolwide Cluster Grouping Model is an inclusion model wherein students with exceptional learning needs are integrated into mixed-ability classrooms. In this model, classroom teachers are trained to provide appropriate differentiated learning opportunities for those needing additional challenges. Furthermore, Advanced Academics Teacher Specialists provide ongoing support for these teachers.

Question: What is the racial make-up of GT students? (Mr. Mason)

Response:

- *Asian - 7%*
- *Black or African American - 14%*
- *Hispanic/Latino - 20%*
- *Two or More Races - 6%*
- *White - 53%*

Question: How do we determine the placement of EL teachers? (Ms. Johnson)

Response: The current student to teacher ratio for EL is 1:35, +/-5. However, a number of complexity factors are taken into consideration when staffing is allocated. Those complexity factors include:

- *English proficiency levels of enrolled students at the school*
- *The number of students with limited and/or interrupted education (SIFE)*
- *The number of dually identified EL students*
- *The number of Recently Exited English Learners who are still monitored for two years after formally exiting the EL Program.*
- *Current or past enrollment trends*

Enrollment is monitored regularly by the EL Office throughout the school year. In some cases, mid-year or end-of-the-year staffing adjustments are necessary to provide essential EL instructional services to schools.

Question: TalkingPoints: How is the program being used? (Mr. Johnson)

Response: TalkingPoints is a two-way multilingual family engagement platform helping teachers and families stay in touch via text messages. Translations in both directions are highly accurate and monitored and adjusted regularly by live interpreters. Families have the option to receive messages via SMS or mobile app. Teachers can access the platform via an app or web browser. TalkingPoints offers real-time text communication between teachers and families and serves as a more accessible alternative to those families who have barriers related to low literacy and email access. This product would allow the school system to communicate with families in 100+ languages. Purchasing a subscription to TalkingPoints would provide messaging capabilities to families, keeping them informed of their students' progress, essential systemic information, homework assignments, important meetings and events, along with anything else that is happening in a school or the school system. Teachers can send text communication, links, and documents (e.g. flyers, newsletters) to families via the app.

Question: Community Liaisons – where are they located and what are their roles in the system? (Mr. Bass)

Response: EL Liaisons are located at the following schools:

- *Frederick High*
- *[Tuscarora High](#)*
- *Governor Thomas Johnson High*
- *[West Frederick Middle School](#)*
- *[Monocacy Middle School](#)*
- *Waverley Elementary*
- *Hillcrest Elementary*
- *[Crestwood/Walkersville High](#) - share an EL Community Liaison*
- *[International Office](#)*

The schools highlighted in blue are funded through the EL office. The others are funded through school-based allocations.

The Community Liaison has the primary responsibility for developing and maintaining home-school communication in matters related to social and academic growth of identified students.

Special Education:

Question: Are the \$600,000 for the pandemic or for the DOJ settlement? Provide additional details of what exactly is included in the \$600K amount. How did we determine the budget for the \$600K? (Ms. Barrett)

Response: Based on the 236 students that received letters regarding seclusion and restraint and the terms outlined in the DOJ agreement, the following is an estimate for the cost of compensatory education:

Item	Description	Total Cost
XVI – a – Trauma Therapy	236 students at 12 hours per student (2,832 total hours)	\$155,760
XVI – b – Missed Instructional Time	236 students at a total of 7,622	\$419,210
	Total	\$574,970

This cost is based on an average per diem cost of \$55. It is recognized, however, that the actual per diem or contracted cost may be more or less depending on the person providing the service.

It is also recognized that the requested \$600,000 is an initial request for FY23. After a year of implementing these compensatory services, additional funds may be needed based on additional compensatory services determined in collaboration with families through the IEP Team, or much higher costs due to contractual services fees.

Question: Board needs specific accounting to all costs associated with the DOJ settlement. (Ms. Barrett)

Response: The following represents the known costs at this time.

- BCBA Supervisor - \$117,528
- 17.0 BCBAs - \$1,677,084
- Compensatory Education-\$600,000
- Please see the attachment for a full accounting of the Special Education FY23 budget enhancements.

Question: Is there a way to show the pandemic compensatory services costs? (Ms. Barrett)

Response: The costs for pandemic compensatory services are taken from the ESSER Grants to pay for direct special education instruction, related services, and materials of instruction.

- ESSER 1 - \$1,289,543 (Costs for the summers of 2020 and 2021)
- ESSER 2 - \$5,381,725 (Additional costs for the summer of 2021 and beyond)

Question: What is included in account 72013 budget? (Ms. Johnson)

Response: Budget line item 72013 is for contracted services. The following are all types of contracted services expensed from this line item:

- Speech/Language Service
- Art and Music Therapy
- Virtual Special Education Teachers
- Behavior Analysts and Therapists

Question: Is it possible to add a contingency line item for the DOJ services? (Ms. Johnson)

Response: FCPS is able to create a contingency for the DOJ services. Ultimately, the budget is required to be balanced, so any contingency would need to be offset with a reduction in expenditures to ensure the budget is balanced.

Question: What is the availability of filling the BCBA 17.0 FTE? (Ms. Yoho)

Response: We have worked with Mt. Saint Mary's University over the past few years to stand up a BCBA certification program. At this point, there are seven candidates in their internship phase, the last part of the program. Four additional candidates will begin their internship in the Fall 2022.

In addition to HR recruiting we also have access to multiple staffing agencies that recruit nationwide to fill BCBA positions. Because a special education director is already a certified BCBA, he has access to the national registry for BCBAs. We intend on advertising positions through the national registry. We currently have at least six existing employees who have BCBA certification in the school system but are serving in other roles. We anticipate some of these will be interested in this position.

Question: Can we provide the number of students that are currently in our non-public placements? (Mr. Bass)

Response: We currently have 88 students in non-public placements. Trend data is as follows:

Non-Public Enrollment Trend Data	
School Year	Student Enrollment
2017-2018	105
2018-2019	108
2019-2020	110
2020-2021	108
2021-2022 to date	88

Question: What is the impact of investing in our own programs in Frederick County, as opposed to non-public placements? (Mr. Bass)

Response: Standing up a similar program to our non-publics, depending on the focus of the program would require direct classroom support (special education teachers, instructional assistants), related service providers (therapists, counselors, child psychiatrists, licensed clinical social workers, speech/language therapists, occupational and physical therapists, others depending on the program), and general support (behavior specialists, counselors, etc.), administrative support (supervisor, coordinator). These are staff which we've been building over the past few years.

In addition to appropriate staff, we would have to have specialized training and techniques to work with the specific population with the unique combination of needs students may present. For comparison, the SY22 RISE Hillcrest Elementary program cost is \$686,484 with \$393,730 being the FCPS cost share and \$283,267.40 being the MSDE reimbursement. The total is determined in a public/private partnership memorandum of understanding.

Question: How many non-public placements result because of a legal matter/settlement, not just an IEP meeting? (Ms. Barrett)

Response:

- 2020-2021 - 10 student placements
- 2021-2022 - 5 student placements

Placements resulting because of a legal matter may be due to a variety of factors and various allegations.

Question: Where are the adaptive PE teachers housed? (Mr. Johnson)

Response: These positions will be itinerant, they will serve multiple schools in order to provide services as outlined in individual IEPs. Office space(s) will be assigned based on school availability

Question: Please explain the changes in legal fees. (Ms. Johnson)

Response: The cost of legal fees increases each year for various reasons. During the 2020-2021 school year, as a result of the pandemic, more families invoked their parental rights to inquire about the loss of instruction for their child due to school closures. This resulted in an increase in legal fees. Additionally, contracted legal fees increased. There was also an increase in the number of independent evaluations completed by evaluators contracted outside of FCPS staff. Furthermore, FCPS rendered payment for the cost of court transcriptions in due process hearings.

Question: The psychologist positions (61040) had received in FY 2019 over \$2.5 million. Now there is no budget for this role. Is this position being contracted out? If so, how much is being paid to outside contractors? Have they been effective? (Mr. Bass)

Response: Psychologists were once reporting to the Office of Special Education. They are now reporting to the Office of Student Services. As such, this budget has been moved to Student Services.

Question: Can you speak about the significant increase in contracted legal services (72002) for FY 21 to over \$800K and the decrease the last two years to \$400K? Does Ms. Eisenberg's compensation come from this line item, or from somewhere else in the budget? (Mr. Bass)

Response: The increase in contracted legal services is due to an increase in the cost to contract for legal services. Ms. Eisenberg is a contractor with PK Law. Attorney fees went up during FY21. In addition, there also were more mediations or settlement agreements. FCPS rendered payment for the cost of court transcriptions in due process hearings.

Question: The community outreach/family asst line (74092) has gone unfunded the last several years. What was this area about and should it be funded? (Mr. Bass)

Response: Expenses for the community liaison comes from within the special education budget. No additional allocations needed to be requested for strategic enhancements.

Question: When I visited Rock Creek recently, Dr. Markoe and staff let me know that there was some additional equipment being purchased to help prevent injury. Is this in the budget for next year? (Mr. Bass)

Response: Currently the purchase of protective gear funding is coming from the Maryland Association of Boards of Education (MABE) Risk Management Safe Schools Grant. The grant is an annual grant and further protective equipment purchases are slated to come from this grant annually, as needed.

Question: Would you be willing to speak to the following question: Do you think that investing in behavior specialists in prior budget cycles would have allowed staff to rely less on seclusion and restraint? If so, why was it not part of prior budgets? If not, why are we relying on behavior specialists at this time? (Mr. Bass)

Response: Behavior specialists serve a specific role within FCPS in general and special education programs. The need for this role continues to exist. As student needs evolve, the types of support provided to students need to evolve. As such, in recent years, a preferred requirement for behavior specialists placed in specialized programs was for these employees to have BCBA certification. As student and staff needs continue to evolve, the need to lift up the role as BCBA has become even more essential.

Organization Development:

Question: Do we utilize retirees in the mentoring process for Principals & APs? (Mr. Young)

Response: We do not currently use retirees in the LIFT (Leaders Inspire and Facilitate Transformation) coaching program. LIFT is funded through Title II-A and the compensation structure for current administrators who serve as coaches is part of a Memorandum of Understanding negotiated with FCASA. According to program evaluation data, current administrator coaches report that the professional learning associated with preparation to serve in the coaching role has had a significant positive impact on their leadership efficacy. The continued growth of seasoned administrators is an intentional, significant outcome of the LIFT program. Should we not have enough current administrators apply to be LIFT coaches, we would certainly consider outreach to retirees.

Question: Who is able to utilize the unified talent system? How does the system work? (Mr. Johnson)

Response: The PowerSchool Unified Talent Professional Learning platform centralizes, manages, and tracks all professional growth opportunities in one user-friendly, customizable program. Upon full implementation, every employee across FCPS will benefit from the use of Unified Talent.

Question: Can you speak to how your professional development was handled prior to the creation of the department? (Mr. Bass)

Response: Prior to the realignment that created the Department of Organizational Development in 2019, a professional learning team of four employees was part of the Department of Curriculum, Instruction, and Innovation.

Question: Do you survey staff for feedback regarding the programs/course offered? Can you share it with the Board? (Mr. Bass)

Response: Every course and program offered by Induction & Professional Learning and Leadership Development has an evaluation component. Sometimes, the evaluations capture end-of-course feedback and others are conducted “just in time” to gather staff insights during the learning process. The feedback allows the Department of Organizational Development to determine effectiveness of programming, identify further needs, and better tailor the experience to the conditions necessary for effective adult learning. Currently, each program collects and analyzes its own data. Unified Talent will allow for more robust collection and analysis of this data. Feedback can certainly be shared with the Board should it identify specific programs and/or courses it would like to review.

Question: Please explain the staffing increases – the increase from 4.0 FTE to 16.0 FTE? (Ms. Johnson)

Response: When the Department of Organizational Development came into existence in 2019, it was the result of a strategic realignment of existing resources. The 4.0 FTE reflected in FY19 represents the professional learning staff that used to be housed in the Curriculum, Instruction, and Innovation Department. The strategic realignment moved 12 positions from several different departments to create the 16.0 FTE now reflected in Organizational Development. There have been no positions added to the Department of Organizational Development since its creation in 2019.

Question: How do you know we are meeting the needs of staff? (Ms. Johnson)

Response: The Department of Organizational Development is still in its infancy as an entity in FCPS. Staff needs continue to come to our attention and we utilize resources (both human and financial) in the best way possible to meet those needs. For instance, this year our Maintenance and Operations team requested assistance in preparing our electricians for a new journeyperson licensure required by COMAR. Department members researched the assessments required, the materials available for preparation, and

the timeline associated with the mandate. After an information session with the electricians to hear about their needs, a team from the Department of Organizational Development created an overview for those who need to take the exam, including preparation options, sample items, and adult learning and study strategies, to be of assistance. While we are not electricians, we understand how people learn. This knowledge allows us to support staff as they specialize in a wide variety of contents. We know that our staff needs continue to evolve and change, so we must stay abreast of the expectations of their roles and the best ways to provide strategic support for their growth. The efficacy of our support is measured in a variety of ways -- through learning evaluations, informal feedback, retention of staff, teacher evaluation feedback, student achievement outcomes, etc. While none of these measures is purely the result of professional learning, we know that employee growth opportunities contribute to staff recruitment, retention, job satisfaction and student achievement.

Student Services:

Question: Coordinator of Intervention and Student Supports – how does this assist with the DOJ agreement? Please describe the position. (Mr. Johnson)

Response: This position was being discussed prior to the settlement agreement with the DOJ. The DOJ agreement requires accountability of fidelity of the use of physical restraint. This administrative level position will coordinate the team of trainers for de-escalation strategies for regular and special education staff. They will coordinate and lead the FCPS trainers in evidenced based professional learning (currently CPI) on the safe and appropriate use of physical restraint as a last resort to ensure student and staff safety. They will review and analyze data on the use of restraint (in real time), providing critical feedback to administrators, supervisors, and directors. They will monitor the electronic reporting of incidents of restraint and ensure compliance with required data elements in accordance with updated FCPS regulations. This supports compliance with the DOJ agreement. They will also actively support school staff in enhancing non-physical de-escalation strategies for our students with significant behavioral challenges, in collaboration with behavioral and mental health staff in Student Services and Special Education. We will be seeking an individual with extensive training experience and BCBA certification, along with administrative certification and/or leadership experience.

Question: Why are we not requesting all the PPW that we need to staff to the ratio? (Mr. Bass)

Response: Reaching the recommended ratio of 2000 students: 1 PPW would require approximately 10 PPW positions at this time (excluding Concentration of Poverty Schools with a dedicated PPW through the Blueprint for MD funding). We are taking a measured approach to address this staffing shortage, as there are many competing needs the Board of Education must meet with a limited budget. It is our goal to incrementally close this gap each year, as we advocate for a balanced approach of support via the Student Services staff.

Question: Would it be prudent to add additional nursing staffing to meet the needs of student's IEPs? (Ms. Johnson)

Response: Yes. However, employing FCPS nursing staff to fulfill our Private Duty Nursing obligations is a shift in philosophy and requires an expansion of supervisory responsibilities of our Health Specialist and Health Coordinator. Historically, contracted nursing agencies have been unable to meet all student needs in a timely manner. The medical staffing shortage during the COVID-19 pandemic has exacerbated this problem. It remains uncertain whether agencies that provide Private Duty Nursing will be able to staff more fully post-pandemic. More LPN positions would be welcomed if the budget allows. However, the positions requested will allow us to gauge success and appropriately plan future expansions while analyzing efficiencies in staff utilization.

System Accountability and School Administration:

Question: Is it possible to retain the Student Support Teacher instead of eliminating them from the budget? (Mr. Mason)

Response: The Student Support Teacher is currently found in the tiered staffing model in the line item for "Behavior Specialist." Several years ago, the Board required staff to be seeking specialized training in counseling, social work, and/or behavior management. There are seven teachers remaining that do not have these endorsements. They are slated to be placed per their certifications this upcoming spring. The positions will be in the budget regardless, the question is the required certifications per a decision from the Board of Education. The Board discussed adding this as a future agenda item to come to resolution.

Question: What do the Adult Learning and Technology Specialists do? (Mr. Johnson)

Response: Adult Learning and Technology Specialist supports strategic initiatives by assisting with the coordination of systemic training and professional learning initiative with a particular emphasis on using technology to design, execute, document, analyze, and evaluate experiences for adult learners. This employee assists with delivery of professional learning to certificated and support staff through personalized, innovative, cost-efficient, and data-driven training solutions. In a nutshell, a person in this position becomes an expert in a set of digital tools utilized within FCPS. They ensure appropriate integrations and proper functionality of our tools. They provide training to staff to maximize use and serve as a point of contact for any problems experienced with the tool.

Question: At the High School level, we have guidance counselors. Have we looked at specifically having college counselors? (Mr. Bass) Career counselors? (Mr. Johnson)

Response: School counselors at the high school level do focus efforts on college and career counseling. Staff in multiple departments can explore opportunities to expand these endeavors.

Question: How are we communicating the availability of scholarships to our students? (Mr. Young)

Response: See above. This could be an added support spearheaded by our new Coordinator of Counseling requested in the budget.

Question: More information on the staffing model. (Mr. Bass)

Response: Attached to this document is the tier II vs. Tier III staffing model. Dr. Aliveto is happy to meet with any Board member who wishes to have a more in-depth discussion of the staffing model.

Question: How do we make the decision on which school has a community liaison? (Mr. Bass)

Response: Principals have ultimate responsibility for staffing decisions once they receive their allotment. They review their school's data, both academic and social/emotional/behavior, to determine if a "trade in" is the best option to support their school. An Instructional Assistant may be traded in for a Community Liaison in the staffing model.

Question: Can we provide a class in grant writing? (Mr. Johnson)

Response: We can ask staff from CII, SASA, and Student Services to collaborate and consider grant writing opportunities in the curriculum and opportunities for those to be meaningful and authentic experiences.

Question: Can we provide additional information regarding the school financial specialists? (Ms. Johnson)

Response: In the FY2023 budget, FCPS is requesting to phase in School Financial Specialists at the high school level, and add one at each of the Concentration of Poverty schools that receive its per pupil allocation (PPA). The number of transactions at the high school level continues to increase. Our current administrative secretaries handle traditional secretarial support for the principal as well as performing the duties as a financial secretary. On a daily basis, the administrative secretary manages our school cash online system, processes deposits from various clubs, maintains records for gate receipts, process requisitions, reconciles P-card purchases, etc. As the number of transactions at the school level continues to grow, the FCPS fiscal services team believes it is prudent to have a support staff position that is wholly focused on the financial duties. This will be an addition to the secretarial staff at the school.

The PPA for our Concentration of Poverty schools will increase until the end of the Blueprint implementation. When it is 100% implemented, Hillcrest ES will receive over \$2M annually to support the program. These funds are required to be spent at the school level, and a uniquely qualified support staff member with a financial background will need to process and manage all of the transactions that will be associated with this allocation.

Curriculum Innovation & Instruction:

Question: Are we seeing an increase in the early college enrollment program? Are there additional resources needed to provide dual enrollment programming/early college enrollment? (Mr. Johnson)

Response: From Diana Sung, Dual Enrollment (DE) Coordinator: There is definitely increased interest in Early College and full-time college attendance for FCPS students. FCC has capped Early College (EC) program admissions to 25 students/year because they have only one person dedicated to advising the EC students (total caseload 50 students maximum), who is also the FCC Coordinator for the other Dual Enrollment programs. This allows FCC to provide the level of mentorship and “intrusive” advising that represents the best practices of successful Early College programs.

We often have hundreds of students express interest in the program through information nights, but many do not apply (usually deterred by costs/transportation, worried about the competitive admissions pool, and/or determined that another Dual Enrollment program serves their interests best). Others apply, but do not meet the minimum admission qualifications. Last year (our second year of the program), we had 34 qualified applicants make it all the way through the application and interview process. After review by FCC's admissions committee, 3 were rejected, 6 were waitlisted. One student did not accept admission, so the first student on the waitlist was admitted. Most of the rejected/waitlisted students took Dual Enrollment classes through other DE programs.

If the program becomes no cost to students (a requirement of MD Blueprint law by SY24), I anticipate a huge increase in applications. If we removed a cohort size limit, I believe that would also increase applications.

We would need additional staff to support the program if we were to expand Early College as it exists--both advising staff at FCC and either counseling or administrative staff at FCPS. It's a very complex and individualized program for scheduling and planning. Right now, I serve as administrative and counseling liaison for all of these students to their home high schools--this is a lot of work per student. Potentially,

one extra dedicated FCPS counselor for DE could be cross-trained in advising at FCC to provide a co-supportive role for expanding Early College.

Another issue: FCC has a dedicated Early College suite for students, but it is small and if the program size increased, the current space would be insufficient.

If we want significant expansion, I would strongly recommend a long-term plan to identify a dedicated staffing/physical space model for Dual Enrollment (much like the current Frederick County Virtual School) where there is a physical satellite office, dedicated administration, counseling, and support staff. I believe if we had that structure and the program was free of cost, we would see a significant increase in Early College interest and the ability of our institutions to support the needs of the students in the program. We would see even further expansion if we were to provide bus transportation to all students wishing to access these programs. These are some of the programmatic supports other districts around the country have in order to support more students in Dual Enrollment programming.

We would need to closely collaborate with FCC on their support for the program (especially staffing and space) if we were to go this direction.

Legal Services:

- No additional questions

Human Resources:

Question: Do you have sufficient staff to complete the needed hiring? (Mr. Young)

Response: We are carefully considering FCPS staffing goals and how they currently align with HR staffing. A critical emphasis is being placed on recruiting objectives and personnel availability to focus on this goal.

Question: Are we hiring former military staff? How many staff are former military? (Mr. Johnson)

Response: Employees are provided two years of service credit for acquired military experience. Service credit for this type of experience is given during the time of hire.

Question: Do you think hiring a staff member focused on minority hiring would be of assistance in meeting our goals? (Mr. Bass)

Response: A staff member dedicated as the Diversity Inclusion & Retention Specialist would focus on building minority community partnerships, building retention programs, and establishing support groups for minority staff within all bargaining units. It is projected that this position would have a positive impact on recruiting and retaining minority staff.

Chief Operating Officer:

- No additional questions

Capital Programs:

Question: What goes in the redistricting plan financially? (Mr. Bass)

Response: Financial costs associated with redistricting studies may include the following:

- *Consultant cost: FCPS utilizes consultants to help in gathering, and analyzing data needed to complete the redistricting studies. Consultants use enrollment, geographic, and demographic data to help create, modify, and/or analyze planning blocks, attendance boundaries, FARM (Free and Reduced priced Meals) data and other pertinent information that help to inform redistricting recommendations.*
- *Public Engagement costs: Costs associated with public engagement during the redistricting studies may include:*
 - *Cost for providing interpretation, and translation services during public meetings.*
 - *Costs associated with printing redistricting maps, and charts to be handed out or displayed during the public meetings*

Transportation:

Question: Is there any possibility of the MVA providing an emergency license? (Mr. Johnson)

Response: No. The CDL License is a Federal requirement and any changes must be approved by them.

Question: Has the increase in starting salary assisted with the recruiting of bus drivers? (Mr. Mason)

Response: Yes, we have had an increase in driver applicants. We had 44 potential drivers as of the November pay increase. Out of the 44, three dropped out, 17 are currently driving, 5 are getting trained on the bus, and 19 are currently working on their CDL permit.

Question: Please provide an update on our use of electric buses. (Ms. Yoho)

Response: The electric infrastructure is 80/90 percent complete and the two electric buses are here.

Question: How does our bus driver salary compare with other counties? (Mr. Johnson)

Response: We currently pay more than our neighboring counties but must continue to increase wages to hire new employees, be competitive with private companies and retain those we have.

Question: How do we communicate our bus cancellations to families? Can we provide push notifications to families? What would the cost be? (Ms. Johnson)

Response: Brandon Oland, FCPS public affairs department, responded by email. "Find Out First will be rolling out push notifications next spring. We have been clamoring to be one of their "guinea pig" districts as they push out that technology."

Question: What is the status of the building of our transportation facility? (Mr. Young)

Response: Staff continues to explore options for land acquisition for a new bus facility. Additional property is required to support the current and future bus facility and parking needs for school buses. There is a request for funding to purchase land in the FY23 capital budget.

Operations & Maintenance:

- No additional questions

Custodial Services:

Question: Do we need to review the formulas for how we provide custodial services at schools? (Mr. Young)

Response: Yes, we have looked at the staffing model and have added five weighted complexity factors (Square footage 90%; Classrooms 5%; Enrollment 2%; Grounds 1%; Breakfast in the classroom 2%). The previous model only factored square footage and grounds.

Security & Emergency Management:

Question: Do we use SROs for the contracted security services? (Mr. Bass)

Response: Yes, the SROs are available to work the contracted security services. The SROs get first choice of which events the schools prefer them to work and when they're available.

Question: Can our county emergency services access our school cameras? (Ms. Johnson)

Response: The SROs all have access to our security video management software.

Technology Infrastructure:

Question: What is the cost of upgrading our technology for concurrent teaching? (Mr. Young)

Response: There are a large number of technology tools available to enhance the concurrent teaching experience. Depending upon the instructional requirements, the cost and complexity of these tools vary widely. Based upon our estimate for teleconference equipment, we estimate an expense of \$8500 to \$10,000 per room. FCPS has approximately 2,500 classrooms; to equip all FCPS classrooms costs approximately \$21.25M to \$25M. These equipment costs do not include infrastructure costs such as additional servers, wiring, FTE for staff to maintain and manage the equipment, etc. Not all FCPS classrooms are identical; in order to provide a more precise estimate, a survey of all FCPS classrooms, including the analysis of existing technological infrastructure would be required.

Fiscal Services:

Question: What do we do with the current supplies in the warehouse, if we lease? (Mr. Johnson)

Response: Excess furniture would continue to flow through the warehouse operations at the leased facility as it does today.

Question: What is included in the cost of the automated time collection expense? (Ms. Johnson)

Response: The cost to automated time collection includes training costs, consulting services, equipment, licenses for software and a support position.

Question: How many timesheets do we currently key? (Ms. Johnson)

Response: We key approximately 2,000 timesheets per pay period. Each timesheet can have numerous days of entry so we key between 5,300 - 7,100 lines of time each pay.

Fiscal Services Non-Departmental:

Question: Is the salary resource pool significantly higher than in past years? (Mr. Bass)

Response: Yes, the Salary Resource Pool in the last four Superintendent's Recommended Budgets were \$8.9 M, \$8.8 M, \$17.7 M and \$17.9 M (FY22 - FY19 respectively).

Question: Can we increase the bus drivers' salaries to \$25/hour? (Mr. Johnson)

Response: To reclassify drivers from their current grade of 09 to a new grade 12 with a starting salary of \$24.53 (FY22) would be approximately \$1.2 Million.

Special Education FY23 Strategic Enhancement Requests

			Related to the DOJ Settlement?		
Account Code	Requested Amount	Description	Directly Related	Indirectly Related	Not Related
61010	\$ 286,470.00	1.0 FTE Supervisor of Behavior Analysts	√		
		2.0 FTEs - Supervisor Specialize Programs (one Elementary & one Secondary)		√	
61038	\$ 600,579.00	Changing all Speech Language Pathologists (SLPs) to 11-month			√
61043	\$ 1,089,220.00	Calendar Change for Expression Teachers			√
		Adaptive PE - 4.0 FTE			√
		Enrollment Growth - 4.0 FTE			√
		Additional RCS Teachers - 3.0 FTE			√
		RISE Middle School Expansion			√
61049	\$ 825,175.00	Blueprint Funding Changes: Move restricted positons to the general fund			√
61118	\$ 3,516,570.00	Reclassification of Specialized Program SEIAs		√	
		Additional SEIAs for Specialized Programs		√	
		74.0 FTE non-benefited SEIAs to benefitted			√
61140	\$ 1,331,610.00	17.0 FTE Board Certified Behavioral Anaylsts	√		
61143	\$ 292,139.00	Additional days for special education department chairs (11-Month Work Group Recommendations)			√
61243	\$ 216,834.00	3.0 FTEs for IEP facilitators			√
66043	\$ 503,517.00	3 per diem days for each special education teacher (negotiated)			√
66118	\$ 372,175.00	Minimum wage increase for all SEIAs			√
72013	\$ 600,000.00	Special Education Compensatory Services	√		
73010	\$ 2,686.00	MOI Increase for Rock Creek School			√

Account Code	Requested Amount	Description	Directly Related	Indirectly Related	Not Related
73020	\$ 17,250.00	(\$41,250) - Reversal of one-time start-up costs for FY22 positions			√
		\$58,500 - One-time start-up costs for FY23 positions			√
73024	\$ 34,800.00	Expressions Program Technology Replacement			√
74002	\$ 10,000.00	Operation cost increases for Special Education			√
74090	\$ 2,140,552.00	Priv Sch Tuition - School Age			√

Elementary School Administrative and Support Staffing Model

Two-Tier										
Enrollment	350 or Fewer		351 - 449		450-699		700-899		900 or More	
	Tier 1	Tier 2	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		1.0	
AP	0.0		0.0		1.0		1.0	2.0	2.0	3.0
Secretary -12	1.0		1.0		1.0		1.0		1.0	
Secretary - 10	0.0		1.0		1.0		1.0		2.0	
Administrative	2.0		3.0		4.0		4.0	5.0	6.0	7.0
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
IA	1.0		1.0		1.0	2.0	1.0	2.0	3.0	
USS	1.0		1.0		1.0	1.0	1.0	1.0	1.0	
Support Total	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: School with less than 300 students receive a 0.8 FTE Media Specialist*

****Academic Support positions may include intervention teachers, literacy and math specialists.*

*****Schools under 300 students do not receive the 10-month secretary.*

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

Three-Tier															
Enrollment	350 or Fewer			351 - 449			450-699			700-899			900 or More		
	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3
Principal	1.0			1.0			1.0			1.0			1.0		
AP	0.0			0.0			1.0			1.0	2.0		2.0		
Secretary -12	1.0			1.0			1.0	2.0		2.0			2.0		
Secretary - 10****	1.0			1.0			1.0	0.0		0.0			0.0		
Administrative	3.0			3.0			4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0
School Counselor	1.0			1.0			2.0			3.0			4.0		
Behavior Support*	0.0	1.0		0.0	1.0		0.0	2.0		0.0	1.0	2.0	2.0	3.0	
Media Specialist**	1.0			1.0			1.0			1.4			1.6		
Academic Support***	2.0	3.0		2.0	3.0	4.0	3.0	4.0	5.0	5.0	6.0	7.0	6.0	7.0	8.0
IA	1.0			1.0			2.0	3.0		2.0	4.0		4.0	5.0	
USS	1.0			1.0			1.0			1.0			1.0		
Resident Substitute	1.0			1.0			1.0	2.0		1.0	2.0		1.0	2.0	
Support Total	7.0	9.0	9.0	7.0	9.0	10.0	10.0	15.0	16.0	13.4	18.4	20.4	19.6	23.6	24.6

Middle School Administrative and Support Staffing Model

Two-Tier								
Enrollment	500 - 699		700 - 899		900 - 1199		1200 -1500	
	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	
AP	1.0	2.0	2.0	3.0	2.0	3.0	3.0	4.0
Secretary -12	1.0		1.0		1.0		1.0	
Secretary - 10	1.0		1.0		1.0		2.0	
Registrar - 10	1.0		1.0		1.0		1.0	
Administrative	5.0	6.0	6.0	7.0	6.0	7.0	8.0	9.0
School Counselor - 11	1.0		1.0		1.0		1.0	
School Counselor - 10	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
IA	1.0		1.0		2.0		3.0	
USS	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
Support Total	10.5	13.5	11.5	13.5	12.5	14.5	14.5	17.0

Three-Tier												
Enrollment	500 - 699			700 - 899			900 - 1199			1200 -1500		
	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3
Principal	1.0			1.0			1.0			1.0		
AP	1.0	2.0		2.0	3.0		2.0	3.0		3.0	4.0	
Secretary -12	1.0			1.0			1.0			1.0		
Secretary - 10	1.0			1.0			1.0			2.0		
Registrar - 11	1.0			1.0			1.0			1.0		
Administrative	5.0	6.0	6.0	6.0	7.0	7.0	6.0	7.0	7.0	8.0	9.0	9.0
School Counselor - 11	1.0			1.0			1.0			1.0		
School Counselor - 10	1.0	2.0	3.0	2.0	2.0	3.0	2.0	2.0	3.0	3.0	3.0	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	6.0	3.5	5.5	6.5	4.0	5.5	7.0	4.0	5.5	7.0
IA	1.0	2.0	3.0	1.0	2.0	3.0	2.0	3.0	4.0	2.0	3.0	4.0
USS	1.0			1.0			1.0			1.0		
Resident Substitute	1.0	2.0	2.0	1.0	2.0	2.0	1.0	2.0		1.0	2.0	
Support Total	10.5	14.5	18.0	11.5	15.5	18.5	13.0	16.5	20.0	14.0	17.5	20.0

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

****Academic Support positions may include intervention teachers, literacy and math specialists.*

High School Administrative and Support Staffing Model

Two-Tier								
Enrollment	900 - 1199		1200 - 1499		1500 - 1799		1800 - 2100	
	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	
AP	2.0		3.0		4.0		5.0	
Secretary -12	2.0		3.0		3.0		3.0	
Secretary - 10	2.0		3.0		4.0		5.0	
Registrar - 12	1.0		1.0		1.0		1.0	
Administrative	8.0		11.0		13.0		15.0	
School Counselor - 11	2.0		2.0		2.0		2.0	
School Counselor - 10	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
IA	5.0		6.0		8.0		9.0	
USS	1.0		1.0		1.0		1.0	
Resident Substitute	1.0		1.0	2.0	1.0	2.0	1.0	2.0
Support Total	14.0	15.0	16.0	19.0	19.0	22.0	21.0	25.0

Three-Tier												
Enrollment	900 - 1199			1200 - 1499			1500 - 1799			1800 - 2100		
	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3
Principal	1.0			1.0			1.0			1.0		
AP	2.0			3.0			4.0			5.0		
Secretary -12	2.0			3.0			3.0			3.0		
Secretary - 10	2.0			3.0			4.0			5.0		
Registrar - 12	1.0			1.0			1.0			1.0		
Administrative	8.0			11.0			13.0			15.0		
School Counselor - 11	2.0			2.0			2.0			2.0		
School Counselor - 10	1.0		2.0	2.0		3.0	3.0		4.0	4.0		5.0
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***	2.0		3.0	2.0	3.0		2.0	3.0		2.0	4.0	
IA	5.0			6.0			8.0			9.0		
USS	1.0			1.0			1.0			1.0		
DLL Mentor	1.0			1.0			1.0			1.0		
Resident Substitute	1.0			1.0	2.0		1.0	2.0		1.0	2.0	
Support Total	16.0	16.0	18.0	18.0	20.0	21.0	21.0	23.0	24.0	23.0	26.0	27.0

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

****Academic Support positions may include intervention teachers, literacy and math specialists.*

LYNX High School Additional Staffing:

1.0 FTE - Assistant Principal

4.0 FTE - LYNX Advocates

ESSER II Summary**As of 1/25/2022**

	Budget	Notes
Activity 1: Summer Programs	6,782,114.00	Elevate Academy Summer 2021 - Remaining Balance Assigned to Retention Incentive
Activity 2: Recovery/Compensatory Services	5,381,725.00	Expenditures ongoing. Grant expires 9/30/2023; \$1.5M assigned to Retention Incentive
Activity 3: Career & Technology Education	165,936.00	All funds have been committed.
Activity 4: Special Education Attorney & Paralegal	653,164.00	All funds have been committed.
Activity 5: Support for New Teachers	127,225.00	Teacher Specialist Hired
Activity 6: Air Quality Enhancements	2,549,790.00	All funds have been spent or committed.
Activity 7: Charter Schools	380,573.00	All funds have been committed.
Activity 8: Grant Coordinator & Grant Specialist	507,573.00	All funds have been spent or committed.
Indirect Cost Recovery	330,962.00	All funds have been committed.
Grant Total:	<u>16,879,062.00</u>	