

Board Budget Questions

January 19, 2022

Question: Where are the school support positions located in the budget and are they grandfathered in?

Response: School support positions are located in the "Behavior Support" line item within our tiered staffing models. As noted a behavior support position may include a counselor, behavior support specialist, and/or a social worker. Attached is a copy of the current Administrative and Support Staffing Model, as well as our planned enhancement to Tier 3 staffing.

Beginning in 2017, the BOE directed staff to implement a four-year plan to repurpose the current Student Support Teacher position to a staff member trained to provide therapy or one who has expertise in behavior management (i.e. Behavior Support Specialist, Licensed Social Worker, School Counselor or School Psychologist). Staff that were in Student Support Teacher positions in 2017, were told that they would be grandfathered into their current position if they were working on certification in one of the identified areas. If a Student Support Teacher was not interested in pursuing that certification, then the position would be eliminated at the end of the 2018-2019 school year. However, due to new training opportunities that were available to FCPS employees during the 2018-2019 school year, the Board agreed to extend the timeframe for this transition to the 2021-2022 school year if a Student Support Teacher participated in this training.

There are currently seven (7) Student Support positions still remaining in our schools without the proper endorsements: 4 at the MS level and 3 at the HS level. These individuals received a reminder letter in June 2021 to confirm that their student support position will be eliminated at the end of the 2021-2022 school year. They were encouraged to reach out to Human Resources staff with questions about their current certification with consideration to the Spring 2022 transfer process and/or for guidance on approved programs and tuition reimbursement funds.

Question: Increasing the amount of athletic coaching stipends per sport that creates equity amongst schools. For instance, football to 8 - 10 stipends and basketball to 3 stipends. Some schools are able to use athletic boosters to pay coaches, while others have to solely rely on volunteers, which creates inequities and an unsafe environment for athletes.

Response: FCPS addressed this unequal implementation this year with new booster guidelines that shape the relationship between boosters and schools. Volunteer coaches are no longer allowed to receive compensation. While these employees were considered volunteers by FCPS, many of them were compensated at a higher rate than FCPS official coaches and few filed the appropriate tax documents. The opportunities varied greatly by feeder and feeder demographics with our city schools having the least opportunity and compensation.

Since this created inequality, FCPS has held all programs to the same standard. A work group reviewed practices across the nation in regard to compensating volunteers and developed the guidelines which were vetted by central and school staff as well as previewed by a sample group of booster organizations. While staff would support increasing stipends, a review of current practices across the state would be helpful to determine areas of need and the depth of that need. Staff can start this research if the Board would like more information.

Question: How much will it cost to bring back 9th Grade sports?

Response: Total estimate is \$201,726.00. Attached is a detailed cost estimate.

Question: In the budget, it is proposed to transition 3 ADs to administrator positions. My understanding is that for around the same amount (presentation from last year to the board) you could remove all ADs teaching duties so they could be full-time ADs which is how the surrounding counties do it.

Response: The role of the Coordinator of Athletics and Facilities is very different from the traditional role of an Athletic Director. The Coordinator provides that critical link between operations and instructional divisions by being the point person for systemic priorities of school safety, facilities, and instruction. The Coordinator is an administrator responsible for the supervision and evaluation of the operations staff, management of the facilities (instructional room assignment, program needs, all facility needs), school safety and security plans, in addition to the normal athletic director responsibilities. The Coordinator role allows for a focused approach on management responsibilities and allows assistant principals to have a more focused approach on instruction.

In our surrounding counties, Howard and Montgomery have administrative positions for this role. Washington and Carroll still have traditional Athletic Directors with no teaching responsibilities. The Coordinator of Athletics and Facilities position is an evolutionary response to the changing priorities and needs of our high schools, far more comprehensive than managing athletic programs and providing supervision at events. A teacher level position is not able to perform the central responsibilities of the position. The traditional athletic director role does not fit the needs of our constantly progressing high school program.

Question: Under Student Services there are numerous additional positions. Were these prompted by BoE requests or other needs of the system?

Response: These positions are reflective of growing needs in the school system. Some positions (PPW for instance) have been understaffed for many years. Excluding Concentration of Poverty Schools, the FCPS Student:PPW ratio is approximately 3600:1. The recommended ratio is 2000:1.

Additionally, in recent years the BoE has indicated it would like to do more regarding mental health supports and supporting at-risk and underserved students. We have strategically expanded support for students (systemic SEL, restorative practices, CASS workers, Behavior Specialists, School Psychologists, etc.) and must provide the systemic infrastructure to maximize these supports. This is why we are recommending the Achievement Specialist and Coordinator positions.

Question: There is a box with 2 LPNs and an RN. Is this different from our usual in-kind relationship with the Health Department/County?

Response: The FCHD does not provide Private Duty Nurses for students whose IEP's require them to access educational services (currently 18 students). FCPS has historically contracted with private duty nursing agencies for these services (which require a dedicated nurse to be with the student at all times in school). However, agencies have not been able to meet the demands. As a result, students are not able to access their education. At times we have had as many as 6 students where we are not able to meet the hours required in their IEP's. Funding these positions will allow FCPS to provide this support when agencies cannot meet the demands.

Question: Cost and direct consideration of a trauma informed training contractor/tools/program for specialized programs -- Ukeru or similar

Response: The Office of Special Education is currently working with Ukeru to provide a few staff members to become trainers in their approach. Ukeru is being considered as it provides:

- *Verbal and nonverbal communication to convert/divert a student who needs intense behavioral support.*
- *Physical release techniques that keep both client and caregiver safe.*
- *Physical redirection to avoid injury and self-harm to student or staff.*
- *Safe Blocking®—the only trauma-informed, restraint-free blocking technique.*
- *Ukeru provides training on the concept of trauma-informed care.*

For a two-day training, the cost is \$825 per trainer. This does not include the costs to train other staff, equipment for safe blocking, ongoing support from Ukeru, or other associated costs. Existing FY22 funds will be used for initial training of a few staff members to become trainers. Additional grant funds for these purposes will be used to expand training.

Question: Cost and direct consideration of special education programmatic review/consultation to determine program appropriateness, program mix, mix of students, equity, demographics

Response: The cost of a comprehensive review such as this will require more time to research to provide a response. I invite the Board to provide greater clarity on this request. It likely will require seeking a company or vendor who does this work through a request for proposals process. This will help to determine the estimated costs.

Question: Is the Rise program categorized as a non-public placement because its coordinated by Sheppard Pratt?

Response: Yes. Non-public placements are considered when students' comprehensive needs cannot be met within the local school system program options. This consideration occurs through the County IEP process.

Non-public services can be provided in two different ways: Type I and Type II:

- *Non-public Type I services serve students outside of the local school system.*
- *Non-public Type II services occur within the local school system. Since the RISE Program occurs within the school system, it is considered a Non-public Type II Program.*

Question: Cost of 1-1 Chromebook funding for all elementary schoolers

Response: The DTI has been progressing down the path to eventually be 1:1 at all elementary schools in FY25. The approval of strategically planned enhancement requests in each fiscal year leading up to FY25 are necessary to meet this goal in a phased manner.

If the Board wishes to expedite this timeline to become 1:1 at all elementary schools within FY23, the planned phased implementation would need to be collapsed and expedited. Providing one Chromebook for each elementary student would require a base hardware operational enhancement of \$1,600,000 and eight additional support FTE's for approximately an additional \$365,000 (in addition to the 5 User Support Specialists included within the Superintendent's recommended budget).

The option to provide a Chromebook for each student, to remain stationary within each classroom, would increase the base hardware operational enhancement by another estimated \$400,000 (totaling \$2,000,000). This option would also require the additional eight support FTE's for approximately an additional \$365,000.

Question: Contracted and integrated timekeeping and payroll

Response: FCPS currently has integrated timekeeping for Food and Nutrition Services, Transportation and Substitutes. We still process paper timesheets for other non-benefited positions (SEIA's, interns, lifeguards, etc.) as well as supplemental pay (teachers as subs, tutoring, etc). We are actively working on moving these timesheets to automated timekeeping and the FY23 budget request would help complete this project.

Due to the complexity of FCPS (and typical school systems) pay, we anticipate contracting out to be very expensive. School systems with multiple collective bargaining agreements have various stipulations such as varied work calendars and work years to meet the needs of the system. FCPS has three work years (10, 11 and 12 month) as well as various work schedules (190, 180, 243, 260 workdays, etc). We also have a multitude of supplemental pays. Also, changes within a year such as additional stipends and incentives would be treated as change orders by a contractor.

More recent reporting changes due to ESSA and the Blueprint, as well our existing grant covenants, require personnel expenditure to be reported at a more granular level than ever before. This necessitates the use of multiple account strings and the diligent maintenance of employee records, further complicating our payroll system which normal commercial companies who outsource their payroll services do not require.

An official RFP would need to be created and bid to determine the exact cost of contracting out payroll and timekeeping processing. Some staff would need to be retained as files will need to be verified and sent to the contractors as time is worked, employee status changes, etc.

Last week we surveyed other LEA's in the state and of those who responded (12 systems), none currently contract out for their payroll services and all but one still uses paper timesheets as needed similar to FCPS.

Our Purchasing Manager has also tried to find an outsourcing contract for a school system but has been unsuccessful in his search.

Question: Did the \$5,000 scholarship for the SMOB make it into the budget?

Response: No, the \$5,000 SMOB (Student Member of the Board) scholarship was not included in the Superintendent's Recommended Budget.

Question: It looks to me as though salaries stay the same from FY22 to FY23, for instance, BoE executive assistant and ombuds. Will that change after bargaining unit salaries are negotiated even for employees that are not in any unit?

Response: Salary increases are listed in the Fiscal Services Non-Departmental portion of the budget. The staffing and salary resource pool is available on page 58 of 63 of the FY23 Board Report, located in account 61998.

Question: Is there a reason no money is budgeted for ombuds mileage reimbursement?

Response: The expenses for the ombuds are all budget to 74016 Meetings/Conferences. The ombuds then expends in the appropriate account. Based upon the size of her budget, it is not necessary to reallocate it to separate accounts.

Question: What explains the dramatic increase in the following for the Public Affairs department: 74001 mileage reimbursement, 74004 promotions/incentives, 74016 mtg/conf/travel/competition?

Response: The second and third columns are the actual spending for FY20 and FY21. Due to COVID-19, the public affairs staff have not been required or able to attend events in person. We have also not been able to host our typical events. This accounts for the decline in spending over the last two years.

Question: What is the reason for the dramatic increase in 74001 Mileage Reimbursement and 74016 Mtg/Conf/Travel/Competitions for the AAE department?

Response: Due to COVID-19, staff have not been able to attend conferences in person, nor were they required or able to visit schools. Most of the meetings that had been in-person were conducted virtually in FY20 and FY21.

Question: Can you explain why a number of items are being moved from restricted to general?

Response: To balance the FY22 operating budget, numerous positions were funded via one-time grants that expire at the conclusion of FY22. To continue these staffed positions, they will need to be moved to the unrestricted portion of the operating budget in FY23. FY23 also marks the end of several of the "little" Blueprint grants that were created to provide funding until the final legislative approval of the Blueprint for Maryland's Future.

Question: 61076 Energy Specialist now has a \$0 cost. Who has absorbed these responsibilities?

Response: When our Energy Specialist retired, the FCPS operations staff requested to repurpose the position to a Sustainability, Energy, and Utility Manager. The cost for the position moved from account 61076 to 61010.

Question: Can you elaborate on the explanation for the \$670,000 increase in line item 72005 Facilities Rent?

Response: When FCPS refinanced the lease for the Central Office and the Energy Performance Contract, there were savings in the first two years of the refinancing, so we recognized the savings in FY21 and FY22. In FY23, our payment has returned to our previously budgeted amount.

Question: A full breakdown of ESSER spend and allotments -- what's left, what's allotted.

Response: Attached to this document are the details provided to the BOE regarding the ARP ESSER funds.

ESSER II Funds from completed activities are being reallocated at the Board's direction to negotiate a retention incentive with staff. The grant expires on 9/30/2023, so there are on-going activities that have not been completed such as the compensatory services for Special Education students. A detailed schedule will be available with the Board follow-up questions.

Question: Cost of reduction in class size by 1.

Level	Classroom Teacher FTE	Salary & Fringe Costs
Elementary	39.20	\$2,870,067
Middle	23.00	\$1,683,968
High	32.00	\$2,342,912
Total	94.20 FTE	\$6,896,947

Question: Exploration of salaried/benefitted subs with a ladder to full-time teaching (tuition reimbursement, mentoring)

Response: Assuming that a substitute works 100 days per work year with our standard substitute rate of pay of \$20/hour, the cost per sub with benefits and tuition reimbursement will be \$34,842/year.

We currently have staff members who work for FCPS and are pursuing their Masters Degree in Teaching. FCPS provides them with a paid sabbatical to complete their student teaching as part of the program.

Question: Student labor (paid) and interns – custodial, work-study, food service, administrative, teachers' aides

Response: Currently, FCPS has students who are employed as custodial and food services staff. The positions are coordinated by Operations, Food & Nutrition Services, Human Resources, and the Career and Technical Education departments.

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

BOE Questions: Freshman Sports

Football		Assumptions
Coaching Stipend	\$22,130	1 coach, 10 high schools - used year 4-6 stipend lane
Officials	\$11,000	5 officials per home game, 4 home games, 10 high schools, \$55 an official
Athletic trainers	\$17,500	5 additional hours each week, 10 weeks, 10 high schools, \$35/hour
Event Staff	\$4,500	3 event staff, 4 home games, 2.5 hours each per game, 10 high schools, \$15/hour
Security	\$5,280	1 officer per home game, 4 home games, 10 high schools, \$44/hour (min 3 hours)
Transportation	\$1,776	FY15 savings divided by 24 trips multiplied by 4 trips multiplied by 15% increase to cover
	\$62,186	
Boys Basketball		Assumptions
Coaching Stipend	\$22,130	1 coach, 10 high schools - used year 4-6 stipend lane
Officials	\$10,000	2 officials per home game, 10 home games, 10 high schools, \$50 an official
Athletic trainers	\$17,500	5 additional hours each week, 10 weeks, 10 high schools, \$35/hour
Event Staff	\$11,250	3 event staff, 10 home games, 2.5 hours each per game, 10 high schools, \$15/hour
Security	\$13,200	1 officer per home game, 10 home games, 10 high schools, \$44/hour (min 3 hours)
Transportation	\$4,440	FY15 savings divided by 24 trips multiplied by 4 trips multiplied by 15% increase to cover
	\$78,520	
Girls Basketball		Assumptions
Coaching Stipend	\$22,130	1 coach, 10 high schools - used year 4-6 stipend lane
Officials	\$10,000	2 officials per home game, 10 home games, 10 high schools, \$50 an official
Athletic trainers	\$0	No estimate-boys & girls basketball are both winter sports
Event Staff	\$11,250	3 event staff, 10 home games, 2.5 hours each per game, 10 high schools, \$15/hour
Security	\$13,200	1 officer per home game, 10 home games, 10 high schools, \$44/hour (min 3 hours)
Transportation	\$4,440	FY15 savings divided by 24 trips multiplied by 4 trips multiplied by 15% increase to cover
	\$61,020	
Total Estimate	\$201,726	Saving can be achieved if 9th grade sports are held the same evening as JV and Varsity

Frederick County Public Schools
American Rescue Plan Elementary and Secondary Schools Emergency Relief (ESSER) Fund
Expenditure Summary

Item	Amount	Status
Activity 1: Air Quality Enhancements	8,017,342	Glade & Kempton Committed; Design for CTC started; CTC Cost = \$4,470,000
Activity 2: Addressing Lost Instructional Time	7,587,045	20% Set Aside Required by ARPA
Activity 3.1: Software to Support Student Learning	1,150,126	Purchased
Activity 3.2: English Learner Coaches	109,428	Activity In Progress
Activity 3.3: Arts Education	42,128	
Activity 3.4: Sophomore College Experience	18,149	
Activity 3.5: Dual Enrollment EL Program	3,500	
Activity 3.6: History Immersion Experience	25,108	
Activity 3.7: Women's Studies Course Development	25,665	
Activity 3.8: Academic Support Positions	522,602	Positions Filled
Activity 3.9: School Counselors	985,222	Positions Filled
Activity 3.10: Special Education Support	2,178,228	Positions Filled/Allocated and Negotiated Agreement
Activity 4.1: Outcomes Based Measurement System	66,000	Purchased
Activity 4.2: Behavior Supports	380,499	Activity Partially Allocated - \$369,249
Activity 4.3: Mental Health Supports	494,560	
Activity 4.4: Psychiatric Supports	446,113	Activity Partially Allocated - \$418,051
Activity 4.5: Hospital Transition Program	801,224	
Activity 4.6: Suicide Awareness & Prevention	12,756	
Activity 4.7: Sexual Assault/Abuse Prevention	15,119	
Activity 4.8: Elementary Substance Abuse Prevention Program	4,846	
Activity 4.9: Movement Education Curriculum Development	5,046	
Activity 5: Supporting Staff	5,891,780	Activity In Progress & Negotiated Items
Activity 6.1: Student Chromebooks Repair & Replacement	3,350,008	Committed
Activity 6.2: Data Center Infrastructure Upgrades	1,185,202	
Activity 6.3: Cybersecurity Enhancements	210,000	
Activity 6.4: Subject Matter Expertise	1,040,000	
Activity 7.1: Videoconferencing	623,648	
Activity 7.2: Online Enrollment Program	80,371	Committed
Activity 8: Charter Schools	855,341	Committed
Activity 9: Grant Administration & Program Evaluation	1,076,635	Committed
Indirect Costs Recovery	731,534	Committed
ARP ESSER Grant Total	37,935,225	
Total Allocated/Committed/Purchased	27,743,962	
Balance	10,191,263	

Fully Committed/Allocated/Expended

Partially Committed/Allocated/Expended

Frederick County Public Schools
American Rescue Plan Elementary and Secondary Schools Emergency Relief (ESSER) Fund
Line Item Budget

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
ACTIVITY 1: AIR QUALITY ENHANCEMENTS					
ACTIVITY 1.1: CAREER & TECHNOLOGY CENTER					
211 - Maintenance of Plant	02 - Contract Services	Contracted HVAC Equipment & Installation	Estimate - To be bid	4,470,000	
		Design	Estimate - To be bid	30,000	Design Underway
Subtotal, Contracted Services				\$ 4,500,000	
SUBTOTAL, ACTIVITY 1.1				\$ 4,500,000	
ACTIVITY 1.2: KEMPTOWN ELEMENTARY SCHOOL					
211 - Maintenance of Plant	02 - Contract Services	HVAC upgrades for humidity control	Sourcewell Coop Purchasing; Davis Bacon	2,169,350	Committed
Subtotal, Contracted Services				\$ 2,169,350	
SUBTOTAL, ACTIVITY 1.2				\$ 2,169,350	
ACTIVITY 1.3: GLADE ELEMENTARY SCHOOL					
211 - Maintenance of Plant	02 - Contract Services	HVAC upgrades for humidity control	Sourcewell Coop Purchasing; Davis Bacon	1,347,992	Committed
Subtotal, Contracted Services				\$ 1,347,992	
SUBTOTAL, ACTIVITY 1.3				\$ 1,347,992	
TOTAL, ACTIVITY 1				\$ 8,017,342	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
ACTIVITY 2: ADDRESSING LOST INSTRUCTIONAL TIME					
ACTIVITY 2.1: ELEVATE ACADEMY					
202 - 15 Office of the Principal	01 - Salaries & Wages	Secretarial & Registrar Support	\$24/hour * 2,000 hours	48,000	20% Required Set-Aside
Subtotal, Mid-Level Salaries				\$ 48,000	
203 - 205 - 01 Regular Program	01 - Salaries & Wages	Coordinators (Pre-Program, Orientation & Implementation)	\$65/hour * 7,000 hours	455,000	20% Required Set-Aside
		Teachers (Pre-Program, Orientation & Implementation)	\$65/hour * 32,500 hours	2,112,500	20% Required Set-Aside
		Counselors (Pre-Program & Implementation)	\$65/hour * 6,000 hours	390,000	20% Required Set-Aside
		Instructional Assistants (Implementation)	\$21/hour * 8,800 hours	184,800	20% Required Set-Aside
		User Support Specialists (Implementation)	\$21/hour * 2,500 hours	52,500	20% Required Set-Aside
		Summer Curriculum Development	\$28.38/hour * 2,500 hours	70,950	20% Required Set-Aside
		Translation Services	\$25/hour * 120 hours	3,000	20% Required Set-Aside
Subtotal, Regular Programs, Salaries				\$ 3,268,750	
203 - 205 - 09 Instructional Staff Dev.	01 - Salaries & Wages	Professional Development	\$65/hour * 2,000 hours	130,000	20% Required Set-Aside
Subtotal, Instructional Staff Development, Salaries				\$ 130,000	
208 - Student Health Services	01 - Salaries & Wages	Certified Nursing Assistants (Health Room)	\$18/hour * 1000 hours	18,000	20% Required Set-Aside
Subtotal, Student Health, Salaries				\$ 18,000	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salaries & Wages	265,053	20% Required Set-Aside
		Workers' Compensation	0.00412 * Salaries & Wages	14,275	20% Required Set-Aside
Subtotal, Fixed Charges				\$ 279,328	
203 - 205 - 01 Regular Program	02 - Contract Services	Printing of Student Materials by a Vendor	\$81.52/student * 3,000 students	244,560	20% Required Set-Aside
		In-School Enrichment Activities	\$51.50/student * 3,000 students	154,500	20% Required Set-Aside
Subtotal, Regular Programs Contract Services				\$ 399,060	
203 - 205 - 09 Instructional Staff Dev.	02 - Contract Services	Training - Really Great Reading Program	\$750/session * 2 sessions	1,500	20% Required Set-Aside
Subtotal, Instructional Staff Development Contract Services				\$ 1,500	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
208 - Student Health Services	02 - Contract Services	Health Room Coverage through Frederick County Health Department and/or Pivot Physical Therapy		168,000	20% Required Set-Aside
Subtotal, Student Health Services Contract Services				\$ 168,000	
202 - 15 Office of the Principal	03 - Supplies & Materials	Postage	\$0.55/letter * 3,500 Students	1,650	20% Required Set-Aside
		Miscellaneous Supplies for Program Administration		1,620	20% Required Set-Aside
Subtotal, Mid-Level Supplies				\$ 3,270	
203 - 205 - 01 Regular Program	03 - Supplies & Materials	Enrichment Materials of Instruction	\$50/student * 3,000 Students	150,000	20% Required Set-Aside
		Books for Students	\$35/student * 3,000 Students	105,000	20% Required Set-Aside
		Teaching Supplies - Materials of Instruction	\$50/teacher * 300 Teachers	15,000	20% Required Set-Aside
		Elementary Language Arts Online License	\$59/license * 182 licenses	10,738	20% Required Set-Aside
		Summer Curriculum Development - Materials		3,000	20% Required Set-Aside
		Language Arts - MOI	\$30/student * 3,000 Students	90,000	20% Required Set-Aside
		Secondary Language Arts Software		60,000	20% Required Set-Aside
		STEM - MOI	\$80/student * 3,000	240,000	20% Required Set-Aside
		MATH - MOI	\$30/student * 3,000 Students	90,000	20% Required Set-Aside
		Managed Print Services	\$100/school * 40 schools	4,000	20% Required Set-Aside
Subtotal, Regular Programs Supplies				\$ 767,738	
203 - 205 - 01 Regular Program	04 - Other Charges	Mileage (Community Liaisons)	\$0.56/mile * 1,000 miles	560	20% Required Set-Aside
Subtotal, Regular Programs Other				\$ 560	
SUBTOTAL, ACTIVITY 2.1				\$ 5,084,206	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
ACTIVITY 2.2: ALL SUMMER PROGRAMS TRANSPORTATION					
209 - Student Transportation	01 - Salaries & Wages	Driver Salaries	\$25/hour * 25,100 hours	627,500	20% Required Set-Aside
Subtotal, Salaries & Wages				\$ 627,500	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salaries & Wages	48,004	20% Required Set-Aside
		Worker's Compensation	0.08744 * Salaries & Wages	54,869	20% Required Set-Aside
Subtotal, Fixed Charges				\$ 102,873	
209 - Student Transportation	03 - Supplies & Materials	Fuel & Lube	\$0.80/mile * 291,124 miles	232,899	20% Required Set-Aside
Subtotal, Supplies & Materials				\$ 232,899	
SUBTOTAL, ACTIVITY 2.2				\$ 963,272	
ACIVITY 2.3: SCHOOL YEAR TUTORING & EXTENSION ACTIVITIES					
203 - 205 - 01 Regular Program	01 - Salaries & Wages	Arrival and Dismissal Coverage Assistants (Elementary)	\$15/hour * 180 hours * 63 assistants	170,100	20% Required Set-Aside
		Mobile Learning Labs (Elementary)	\$57/hour * 112 hours * 48 teachers	306,432	20% Required Set-Aside
		School Day Tutors (Elementary)	\$57/hour * 15,000 hours	855,000	20% Required Set-Aside
Subtotal, Regular Programs Salaries				\$ 1,331,532	
209 - Student Transportation	01 - Salaries & Wages	Mobile Learning Labs - Bus Drivers (Elementary)	\$25/hour * 112 hours * 23 bus drivers	64,400	20% Required Set-Aside
Subtotal, Transportation Salaries				\$ 64,400	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salaries & Wages	106,789	20% Required Set-Aside
		Workers Compensation (Professional Staff)	\$1,331,532 * 0.00412	5,486	20% Required Set-Aside
		Workers Compensation (Bus Drivers)	\$59,248 * 0.08744	5,632	20% Required Set-Aside
Subtotal, Fixed Charges				\$ 117,907	
209 - Student Transportation	03 - Supplies & Materials	Mobile Learning Labs - Bus Fuel & Lube	\$0.80/mile * 20 miles/session * 32 sessions * 19 schools	9,728	20% Required Set-Aside
Subtotal, Transportation Supplies				\$ 9,728	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
203 - 205 - 01 Regular Program	04 - Other Charges	Recreator and Kids on Campus Scholarships (Elementary)	\$80/student * 200 students	16,000	20% Required Set-Aside
Subtotal, Regular Programs Other Charges				\$ 16,000	
SUBTOTAL, ACTIVITY 2.3				\$ 1,539,567	
TOTAL, ACTIVITY 2				\$ 7,587,045	
ACTIVITY 3: SUPPORTING STUDENT LEARNING					
ACTIVITY 3.1: SOFTWARE TO SUPPORT STUDENT LEARNING					
203 - 205 - 01 Regular Program	03 - Supplies & Materials	Elementary Math Digital Tool: iReady		461,500	Purchased
		Secondary Math Digital Tool: ALEKS		301,358	Purchased
		Google Enterprise		112,704	Purchased
		Read&Write Texthelp		274,564	Purchased
Subtotal, Supplies & Materials				\$ 1,150,126	
SUBTOTAL, ACTIVITY 3.1				\$ 1,150,126	
ACTIVITY 3.2: ENGLISH LEARNER COACHES					
203 - 205 - 02 Special Program	01 - Salaries & Wages	Two (2) Literacy Coaches to work with students throughout the school year at FHS and GTJHS.	190 days * 7 hours per day * \$34.59 hourly rate * 2	92,010	Activity In Progress
Subtotal, Salaries & Wages				\$ 92,010	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salaries & Wages	7,039	Activity In Progress
		Workers' Compensation	0.00412 * Salaries & Wages	379	Activity In Progress
Subtotal, Fixed Charges				\$ 7,418	
203 - 205 - 02 Special Program	04 - Other Charges	Bus passes for English Learner students	\$50/monthly pass * 20 students * 10 months	10,000	Activity In Progress
Subtotal, Other Charges				\$ 10,000	
SUBTOTAL, ACTIVITY 3.2				\$ 109,428	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
ACTIVITY 3.3: ARTS EDUCATION					
203 - 205 - 01 Regular Program	01 - Salaries & Wages	Teacher for Middle School Afterschool Dance Class	\$57/hour * 8 hours * 1 Teacher * 2 years	912	
		Teacher for Fine Arts Summer Camp (Art, Dance, Music & Theatre)	\$57/hour * 25 hours * 4 teachers * 2 years	11,400	
Subtotal, Salaries & Wages				\$ 12,312	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salaries & Wages	942	
		Workers' Compensation	0.00412 * Salaries & Wages	51	
Subtotal, Fixed Charges				\$ 993	
203 - 205 - 01 Regular Program	02 - Contract Services	Dance Instructors (Middle School Afterschool Dance Class)	\$1,750 * 2 instructors * 2 years	7,000	
		Guest Artist for Fine Arts Summer Camp	\$500 * 4 guest artists * 2 years	4,000	
		Contracted Printing		680	
Subtotal, Contract Services				\$ 11,680	
202 - 15 Office of the Principal	03 - Supplies & Materials	Middle School Dance Class: Office Supplies	\$100/school * 4 schools * 2 years	800	
		Fine Arts Camp: Office Supplies		700	
Subtotal, Mid-Level Supplies				\$ 1,500	
203 - 205 - 01 Regular Program	03 - Supplies & Materials	Bluetooth Speakers	\$100.50/speaker * 2 teachers	201	
		Student Dance Shoes	\$35/pair * 120 students * 2 years	8,400	
		Miscellaneous materials for dance instruction	\$295/school * 4 schools * 2 years	2,360	
		Fine Arts Camp: Student supplies	\$21.50/student * 100 students * 2 years	4,300	
Subtotal, Regular Programs Supplies				\$ 15,261	
203 - 205 - 09 Instructional Staff Dev.	03 - Supplies & Materials	Book Study with Fine Arts Staff	\$22/book * 15 books	330	
Subtotal, Instructional Staff Development Supplies				\$ 330	
208 - Student Health Services	03 - Supplies & Materials	First Aid Kits (1 per teacher)	\$13/kit * 2 teacher * 2 years	52	
Subtotal, Student Health Services Supplies				\$ 52	
SUBTOTAL, ACTIVITY 3.3				\$ 42,128	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
ACTIVITY 3.4: SOPHOMORE COLLEGE EXPERIENCE					
209 - Student Transportation	01 - Salaries & Wages	Driver Salaries	\$25/hour * 250 hours * 2 years	12,500	
Subtotal, Salaries & Wages				\$ 12,500	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salaries & Wages	956	
		Worker's Compensation	0.08744 * Salaries & Wages	1,093	
Subtotal, Fixed Charges				\$ 2,049	
209 - Student Transportation	03 - Supplies & Materials	Fuel & Lube	\$0.80/mile * 2,250 miles * 2 years	3,600	
Subtotal, Supplies & Materials				\$ 3,600	
SUBTOTAL, ACTIVITY 3.4				\$ 18,149	
ACTIVITY 3.5: DUAL ENROLLMENT ENGLISH LEARNERS PROGRAM					
203 - 205 - 02 Special Program	03 - Supplies & Materials	English Learner Dual Enrollment Pathways Texts		3,500	
Subtotal, Supplies & Materials				\$ 3,500	
SUBTOTAL, ACTIVITY 3.5				\$ 3,500	
ACTIVITY 3.6: HISTORY IMMERSION EXPERIENCE					
209 - Student Transportation	01 - Salaries & Wages	Driver Salaries	\$25/hour * 140 hours * 2 years	7,000	
Subtotal, Salaries & Wages				\$ 7,000	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salaries & Wages	536	
		Worker's Compensation	0.08744 * Salaries & Wages	612	
Subtotal, Fixed Charges				\$ 1,148	
202 - 16 Inst. Admin. & Supv.	02 - Contract Services	Consultant to develop experiential learning	\$3000/year * 2 years	6,000	
		The National Civil War Medicine Museum - museum access & consulting experts for program development	\$3000/year * 2 years	6,000	
Subtotal, Contract Services				\$ 12,000	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
203 -205 - 01 Regular Program	03 - Supplies & Materials	Managed Print Services costs for experiential learning materials	\$1/student * 1,200 students * 2 years	2,400	
		Miscellaneous instructional materials	\$1/student * 1,200 students * 2 years	2,400	
Subtotal, Regular Program Supplies				\$ 4,800	
209 - Student Transportation	03 - Supplies & Materials	Fuel & Lube	\$0.80/mile * 100 miles * 2 years	160	
Subtotal, Student Transportation Supplies				\$ 160	
SUBTOTAL, ACTIVITY 3.6				\$ 25,108	
ACTIVITY 3.7: WOMEN'S STUDIES COURSE DEVELOPMENT					
203 -205 - 09 Instructional Staff Dev.	01 - Salaries & Wages	Nine teachers for curriculum writing	\$28.38/hour * 32 hours * 9 teachers * 2 years	16,347	
Subtotal, Salaries & Wages				\$ 16,347	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salaries & Wages	1,251	
		Worker's Compensation	0.00412 * Salaries & Wages	67	
Subtotal, Fixed Charges				\$ 1,318	
202 - 16 Inst. Admin. & Supv.	02 - Contract Services	Consultant	\$4000/year * 2 years	8,000	
Subtotal, Contract Services				\$ 8,000	
SUBTOTAL, ACTIVITY 3.7				\$ 25,665	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
ACTIVITY 3.8: ACADEMIC SUPPORT POSITIONS					
203 -205 - 01 Regular Program	01 - Salaries & Wages	Academic Support Positions	7.0 FTE * \$56,068	392,476	Position Filled
Subtotal, Salaries & Wages				\$ 392,476	
212 - Fixed Charges	04 - Other Charges	Life Insurance	0.002712 * Salary	1,064	Position Filled
		Health & Dental Insurance		96,231	Position Filled
		Workers' Compensation	0.00412 * Salary	1,617	Position Filled
		FICA	0.0765 * Salary	30,024	Position Filled
		Unemployment	\$170 per year	1,190	Position Filled
Subtotal, Fixed Charges				\$ 130,126	
SUBTOTAL, ACTIVITY 3.8				\$ 522,602	
ACTIVITY 3.9: SCHOOL COUNSELORS					
203 -205 - 10 Guidance Services	01 - Salaries & Wages	Counselors	15.0 FTE * \$50,020	750,300	Positions Filled/Allocated
Subtotal, Salaries & Wages				\$ 750,300	
212 - Fixed Charges	04 - Other Charges	Life Insurance	0.002712 * Salary	2,035	Positions Filled/Allocated
		Health & Dental Insurance		169,848	Positions Filled/Allocated
		Workers' Compensation	0.00412 * Salary	3,091	Positions Filled/Allocated
		FICA	0.0765 * Salary	57,398	Positions Filled/Allocated
		Unemployment	\$170 per year	2,550	Positions Filled/Allocated
Subtotal, Fixed Charges				\$ 234,922	
SUBTOTAL, ACTIVITY 3.9				\$ 985,222	
ACTIVITY 3.10: SPECIAL EDUCATION SUPPORT					
206 - 04 Public Sch Instr Prog	01 - Salaries & Wages	Special Education Teachers	23.5 FTE * \$50,000	1,175,000	Positions Allocated
		Special Education Teachers - Three Per Diem Days per Teacher	Various Rates	408,940	Negotiated Agreement
		Speech Language Pathologists - Four Per Diem Days per SLP	Various Rates	139,311	Negotiated Agreement
Subtotal, Salaries & Wages				\$ 1,723,251	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
212 - Fixed Charges	04 - Other Charges	Life Insurance	0.002712 * Salary	3,186	Positions Filled/Allocated
		Health & Dental Insurance		308,869	Positions Filled/Allocated
		Workers' Compensation	0.00412 * Salary	7,099	Positions Filled/Allocated
		FICA	0.0765 * Salary	131,828	Positions Filled/Allocated
		Unemployment	\$170 per year	3,995	Positions Filled/Allocated
Subtotal, Fixed Charges				\$ 454,977	
SUBTOTAL, ACTIVITY 3.10				\$ 2,178,228	
TOTAL, ACTIVITY 3				\$ 5,060,156	
ACTIVITY 4: SUPPORTING SAFE & HEALTHY STUDENTS					
ACTIVITY 4.1: OUTCOMES BASED MEASUREMENT SYSTEM					
203 - 205 - 10 Guidance Services	03 - Supplies & Materials	Web-Based Outcome Evaluation Platform	\$33,000/year * 2 years	66,000	Purchased
Subtotal, Supplies & Materials				\$ 66,000	
SUBTOTAL, ACTIVITY 4.1				\$ 66,000	
ACTIVITY 4.2: BEHAVIOR SUPPORTS					
203 - 205 - 10 Guidance Services	01 - Salaries & Wages	Teacher Specialist, Behavioral Interventions & Supports	1.0 FTE * \$80,000/year * 3 years	240,000	Positions Allocated
Subtotal, Salaries & Wages				\$ 240,000	
212 - Fixed Charges	04 - Other Charges	Retirement	0.1467 * Salary + Admin Fee	35,595	Positions Allocated
		Life Insurance	0.002712 * Salary	651	Positions Allocated
		Health & Dental Insurance	\$16,048 per year	48,144	Positions Allocated
		Workers' Compensation	0.00412 * Salary	989	Positions Allocated
		FICA	0.0765 * Salary	18,360	Positions Allocated
		Unemployment	\$170 per year	510	Positions Allocated
Subtotal, Fixed Charges				\$ 104,249	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
203 - 205 - 09 Instructional Staff Dev.	03 - Supplies & Materials	Self-paced behavior technician (RBT) curriculum for school-based behavior support specialists	\$150/teacher * 65 Behavior Support Specialist	9,750	
Subtotal, Instructional Staff Development Supplies				\$ 9,750	
203 - 205 - 01 Regular Program	03 - Supplies & Materials	Calm Corner materials for elementary schools	\$625/school * 40 schools	25,000	Committed
Subtotal, Regular Program Supplies				\$ 25,000	
203 -205 - 10 Guidance Services	03 - Supplies & Materials	Teacher Specialist Laptop	\$1,500/Laptop	1,500	
Subtotal, Contract Services				\$ 1,500	
SUBTOTAL, ACTIVITY 4.2				\$ 380,499	
ACTIVITY 4.3: MENTAL HEALTH SUPPORTS					
207 - Student Personnel Services	01 - Salaries & Wages	Supplemental Pay for CASS Workers	\$67.95/hour * 140 hours * 2 years	19,026	
Subtotal, Salaries & Wages				\$ 19,026	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salary	1,455	
		Workers' Compensation	0.00412 * Salary	79	
Subtotal, Fixed Charges				\$ 1,534	
203 -205 - 10 Guidance Services	02 - Contract Services	Contracted Trauma Therapist	\$135/hour * 40 hours * 20 students * 3 years	324,000	
		Contracted Bereavement Referral Services & Counselor Training	\$50,000/year * 3 years	150,000	
Subtotal, Contract Services				\$ 474,000	
SUBTOTAL, ACTIVITY 4.3				\$ 494,560	
ACTIVITY 4.4: PSYCHIATRIC SUPPORTS					
203 - 205 - 11 Psychological Services	01 - Salaries & Wages	Psychologist, 12-months for the Child Find Team	1.0 FTE * \$100,000/year * 3 years	300,000	Position Filled
Subtotal, Salaries & Wages				\$ 300,000	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
212 - Fixed Charges	04 - Other Charges	Retirement	0.1467 * Salary + Admin Fee	44,397	Position Filled
		Life Insurance	0.002712 * Salary	814	Position Filled
		Health & Dental Insurance	\$16,048 per year	48,144	Position Filled
		Workers' Compensation	0.00412 * Salary	1,236	Position Filled
		FICA	0.0765 * Salary	22,950	Position Filled
		Unemployment	\$170 per year	510	Position Filled
Subtotal, Fixed Charges				\$ 118,051	
203 - 205 - 11 Psychological Services	03 - Supplies & Materials	Social Emotional Learning (SEL) materials & training	\$10,500/year * 2 years	21,000	
		Pre & Post Test Materials	\$2,781/year * 2 years	5,562	
		Psychologist Laptop	\$1,500/Laptop	1,500	
Subtotal, Supplies & Materials				\$ 28,062	
SUBTOTAL, ACTIVITY 4.4				\$ 446,113	
ACTIVITY 4.5: HOSPITAL TRANSITION PROGRAM					
202 - 16 Inst. Admin. & Supv.	01 - Salaries & Wages	Coordinator	1.0 FTE * \$86,194/year * 2 years	172,388	
Subtotal, Mid-Level Salaries				\$ 172,388	
203 -205 - 01 Regular Program	01 - Salaries & Wages	Teacher, 10-month	2.0 FTE * \$60,000/year * 2 years	240,000	
		Instructional Assistant, 10-month	2.0 FTE * \$25,000/year * 2 years	100,000	
Subtotal, Regular Program Salaries				\$ 340,000	
212 - Fixed Charges	04 - Other Charges	Retirement	0.1467 * Salary + Admin Fee	76,457	
		Life Insurance	0.002712 * Salary	1,390	
		Health & Dental Insurance	\$16,048 per year	160,480	
		Workers' Compensation	0.00412 * Salary	2,111	
		FICA	0.0765 * Salary	39,198	
		Unemployment	\$170 per year	1,700	
Subtotal, Fixed Charges				\$ 281,336	
202 - 16 Inst. Admin. & Supv.	03 - Supplies & Materials	Laptops for Staff	\$1,500/Laptop * 1.0 FTE	1,500	
Subtotal, Mid-Level Supplies				\$ 1,500	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
203 -205 - 01 Regular Program	03 - Supplies & Materials	Laptops for Staff	\$1,500/Laptop * 4.0 FTE	6,000	
Subtotal, Regular Program Supplies				\$ 6,000	
SUBTOTAL, ACTIVITY 4.5				\$ 801,224	
ACTIVITY 4.6: SUICIDE AWARENESS & PREVENTION					
203 - 205 - 09 Instructional Staff Dev.	01 - Salaries & Wages	Professional learning for teachers	\$28.38/hour * 2 hours * 27 teachers	1,533	
Subtotal, Salaries & Wages				\$ 1,533	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salary	117	
		Workers' Compensation	0.00412 * Salary	6	
Subtotal, Fixed Charges				\$ 123	
203 - 205 - 09 Instructional Staff Dev.	02 - Contract Services	Signs of Suicide Virtual Training	\$111.11/teacher * 27	3,000	
Subtotal, Instructional Staff Development Contract Services				\$ 3,000	
203 -205 - 01 Regular Program	03 - Supplies & Materials	Middle School Signs of Suicide Resource	\$300/school license * 15 schools	4,500	
		High School Signs of Suicide Resource	\$300/school license * 12 schools	3,600	
Subtotal, Regular Program Supplies				\$ 8,100	
SUBTOTAL, ACTIVITY 4.6				\$ 12,756	
ACTIVITY 4.7: SEXUAL ASSAULT/ABUSE PREVENTION					
203 - 205 - 09 Instructional Staff Dev.	01 - Salaries & Wages	Professional learning for teachers	\$28.38/hour * 493 hours	13,991	
Subtotal, Salaries & Wages				\$ 13,991	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salary	1,070	
		Workers' Compensation	0.00412 * Salary	58	
Subtotal, Fixed Charges				\$ 1,128	
SUBTOTAL, ACTIVITY 4.7				\$ 15,119	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
ACTIVITY 4.8: ELEMENTARY SUBSTANCE ABUSE PREVENTION PROGRAM					
203 - 205 - 09 Instructional Staff Dev.	01 - Salaries & Wages	Professional learning for teachers	\$28.38/hour * 158 hours	4,484	
Subtotal, Salaries & Wages				\$ 4,484	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salary	343	
		Workers' Compensation	0.00412 * Salary	19	
Subtotal, Fixed Charges				\$ 362	
SUBTOTAL, ACTIVITY 4.8				\$ 4,846	
ACTIVITY 4.9: MOVEMENT EDUCATION CURRICULUM DEVELOPMENT					
203 - 205 - 09 Instructional Staff Dev.	01 - Salaries & Wages	Curriculum development by teachers	\$28.38/hour * 20 hours	568	
Subtotal, Salaries & Wages				\$ 568	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salary	44	
		Workers' Compensation	0.00412 * Salary	2	
Subtotal, Fixed Charges				\$ 46	
203 - 205 - 01 Regular Program	03 - Supplies & Materials	Gym Thing/Whittle Movement Education Climbing Equipment	Unit Pricing	1,432	
		Whittle Equipment Storage Transporters	Unit Pricing	1,800	
		Safety Mats	Unit Pricing	1,200	
Subtotal, Regular Programs Supplies				\$ 4,432	
SUBTOTAL, ACTIVITY 4.9				\$ 5,046	
SUBTOTAL, ACTIVITY 4				\$ 2,226,163	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
ACTIVITY 5: SUPPORTING STAFF					
ACTIVITY 5.1: TEACHERS ADVISORY COUNCIL					
203 - 205 - 01 Regular Program	01 - Salaries & Wages	Teacher Advisory Council Meetings	\$28.38/hour * 20 teachers * 10 meetings * 2 hours * 2 years	22,704	Meetings Are On-Going
Subtotal, Salaries & Wages				\$ 22,704	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salary	1,737	Meetings Are On-Going
		Workers' Compensation	0.00412 * Salary	94	Meetings Are On-Going
Subtotal, Fixed Charges				\$ 1,831	
SUBTOTAL, ACTIVITY 5.1				\$ 24,535	
ACTIVITY 5.2: HIRING & RETENTION INCENTIVES					
201 - 23 Centralized Support	01 - Salaries & Wages	Teacher Retention Incentive	\$1200/FTE * 1.0 FTE	1,200	Negotiated Item
Subtotal, Centralized Support Salaries				\$ 1,200	
203 - 205 - 01 Regular Program	01 - Salaries & Wages	Substitute Incentive	\$25/day * 71 days * 240 substitutes	426,000	Negotiated Item
		Teacher Retention Incentive	\$1200/FTE * 2,890.0 FTE	3,468,000	Negotiated Item
Subtotal, Regular Program Salaries				\$ 3,894,000	
206 - 04 Public Sch Instr. Prog.	01 - Salaries & Wages	Teacher Retention Incentive	\$1200/FTE * 477.0 FTE	572,400	Negotiated Item
Subtotal, Special Education Public School Instructional Program Salaries				\$ 572,400	
207 - Student Personnel Services	01 - Salaries & Wages	Teacher Retention Incentive	\$1200/FTE * 9.0 FTE	10,800	Negotiated Item
Subtotal, Student Personnel Services Salaries				\$ 10,800	
209 - Student Transportation	01 - Salaries & Wages	Referral Incentive: Bus Drivers	\$500/referral * 200 referrals	100,000	Negotiated Item
		Signing Incentive: Bus Drivers	\$1,500/employee * 125 new employees	187,500	Negotiated Item
		Retention Incentive: Bus Drivers	\$1,500/employee * 397 employees * 60%	357,300	Negotiated Item
Subtotal, Student Transportation Salaries				\$ 644,800	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
213 - Food Service	01 - Salaries & Wages	Signing Incentive: Food Service Workers	\$1,500/employee * 125 new employees	187,500	Negotiated Item
		Retention Incentive: Food Service Workers	\$1,500/employee * 70 employees * 60%	63,000	Negotiated Item
Subtotal, Food Service Salaries				\$ 250,500	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * \$5,401,300	411,088	Negotiated Item
		Workers' Compensation (Professional)	0.00412 * Salary	18,451	Negotiated Item
		Workers' Compensation (Bus Drivers)	0.08744 * Salary	56,381	Negotiated Item
		Workers' Compensation (Non-Professional)	0.03044 * Salary	7,625	Negotiated Item
Subtotal, Fixed Charges				\$ 493,545	
SUBTOTAL, ACTIVITY 5.2				\$ 5,867,245	
SUBTOTAL, ACTIVITY 5				\$ 5,891,780	
ACTIVITY 6: SUPPORTING TECHNOLOGY					
ACTIVITY 6.1: STUDENT CHROMEBOOKS REPAIR & REPLACEMENT					
203 - 205 - 01 Regular Program	03 - Supplies & Materials	Student Chromebook repair parts	Various parts	500,000	Committed
		Student Chromebook replacement	\$335.69/Chromebook * 8,490	2,850,008	Committed
Subtotal, Supplies & Materials				\$ 3,350,008	
SUBTOTAL, ACTIVITY 6.1				\$ 3,350,008	
ACTIVITY 6.2: DATA CENTER INFRASTRUCTURE UPGRADES					
201 - 23 Centralized Support	02 - Contract Services	Juniper Care Core Technical Support		5,000	
		Palo Alto Networks Premium Support Program		64,260	
		F5 CAT HW320 Premium Service		67,800	
Subtotal, Contract Services				\$ 137,060	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
201 - 23 Centralized Support	03 - Supplies & Materials	Juniper EX3400 48 Port Ethernet Switches	40 * \$1,410	56,400	
		Juniper Networks - Power Supply - 920 watt	40 * \$264	10,560	
		Palo Alto Networks Threat Prevention - Subscription License	2 * \$19,397.50	38,795	
		Palo PANdb URL Filtering License	2 * \$19,397.50	38,795	
		WildFire License	2 * \$19,397.50	38,795	
		Juniper Networks power cable IEC 60320 C13 to NEMA 5-15	40 * \$9	360	
		APC NetShelter SV rack 48U	20 * \$1,660	33,200	
		Raritan Dominion PX PX3-5495X2-P1 - 10000VA	40 * \$1,990	79,600	
		F5 SFP+ transceiver module	2 * \$1,525	3,050	
		FS 49ft 12-FIB MTP F/F OM4 Magenta	193 * \$162.10	31,285	
		FS 16ft 12-FIB MTP F/F OM4 Magenta	193 * \$91.25	17,611	
		FHD High Density 2U Rack Mount Enclosure	33 * \$215.80	7,122	
		FS FHD 3X MTP 12 Cassette	258 * \$237.80	61,352	
Subtotal, Supplies & Materials				\$ 416,925	
201 - 23 Centralized Support	05 - Equipment	Palo Alto PA-5450 AC HW Bundle	2 * \$40,476.95	80,954	
		Palo Alto Data Processing Card - encryption module	2 * \$53,981.46	107,963	
		F5 BIG-IP Appl I10800 Best Bundle	2 * \$149,790	299,580	
		APC Symmetra PX 40kW Scalable to 100kW	4 * \$35,680	142,720	
Subtotal, Equipment				\$ 631,217	
SUBTOTAL, ACTIVITY 6.2				\$ 1,185,202	
ACTIVITY 6.3: CYBERSECURITY ENHANCEMENTS					
210 - 31 Operating Services	03 - Supplies & Materials	HID Omnikey 5422 - SMART card / NFC / RFID reader-USB	3,500 x \$60	210,000	
Subtotal, Supplies & Materials				\$ 210,000	
SUBTOTAL, ACTIVITY 6.3				\$ 210,000	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
ACTIVITY 6.4: SUBJECT MATTER EXPERTISE					
201 - 23 Centralized Support	02 - Contract Services	CATS+ Subject Matter Expertise Services	1,040 hours * \$250/hour * 4 Experts	1,040,000	
Subtotal, Supplies & Materials				\$ 1,040,000	
SUBTOTAL, ACTIVITY 6.4				\$ 1,040,000	
SUBTOTAL, ACTIVITY 6				\$ 5,785,210	
ACTIVITY 7: SUPPORTING OUR COMMUNITY					
ACTIVITY 7.1: VIDEOCONFERENCING					
210 - 31 Operating Services	02 - Contract Services	Extended Service Agreement - Poly Advantage	75 units * \$1,179.79/unit	88,484	
Subtotal, Contract Services				\$ 88,484	
211 - Maintenance of Plant	03 - Supplies & Materials	Samsung 75" Commercial 4K Display	75 * \$3,407.50	255,563	
		Poly Remote Installation	75 * \$426.92	32,019	
		Peerless-AV Paramount PA762 - mounting kit	75 * \$130.32	9,774	
		Poly Studio X50 - video conferencing kit - with Poly TC8	75 * \$2,962.62	222,197	
		Poly video conferencing mounting kit	75 * \$208.15	15,611	
Subtotal, Supplies & Materials				\$ 535,164	
SUBTOTAL, ACTIVITY 7.1				\$ 623,648	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
ACTIVITY 7.2: ONLINE ENROLLMENT PROGRAM					
202 - 16 Inst. Admin. & Supv.	03 - Supplies & Materials	Powerschool Online Enrollment Platform		80,371	Committed
Subtotal, Supplies & Materials				\$ 80,371	
SUBTOTAL, ACTIVITY 7.2				\$ 80,371	
SUBTOTAL, ACTIVITY 2				\$ 704,019	
ACTIVITY 8: CHARTER SCHOOLS					
ACTIVITY 8.1: CARROLL CREEK MONTESSORI PUBLIC CHARTER SCHOOL					
203 -205 - 01 Regular Program	01 - Salaries & Wages	Teacher, Math Intervention (SY21-22)	1.0 FTE * \$81,400	81,400	Charter School Allocation
		Teacher, Prekindergarten (SY22-23)	0.5 FTE * \$79,413	39,707	Charter School Allocation
		Instructional Assistant (SY22-23)	0.5 FTE * \$24,293	12,147	Charter School Allocation
Subtotal, Regular Program Salaries				\$ 133,254	
212 - Fixed Charges	04 - Other Charges	Retirement	0.1467 * Salary + Admin Fee	19,806	Charter School Allocation
		Life Insurance	0.002712 * Salary	361	Charter School Allocation
		Health & Dental Insurance	\$16,048 per year	32,096	Charter School Allocation
		Workers' Compensation	0.00412 * Salary	549	Charter School Allocation
		FICA	0.0765 * Salary	10,194	Charter School Allocation
		Unemployment	\$170 per year	340	Charter School Allocation
Subtotal, Fixed Charges				\$ 63,346	
203 -205 - 01 Regular Program	03 - Supplies & Materials	Classroom Tables	17 * \$133.09	2,263	Charter School Allocation
		Classroom Books	Multiple titles	5,000	Charter School Allocation
		Materials of Instruction	Various	68,954	Charter School Allocation
Subtotal, Supplies & Materials				\$ 76,217	
SUBTOTAL, ACTIVITY 8.1				\$ 272,817	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
ACTIVITY 8.2: FREDERICK CLASSICAL PUBLIC CHARTER SCHOOL					
203 -205 - 01 Regular Program	01 - Salaries & Wages	Teacher, Intervention (SY21-22)	1.0 FTE * \$81,400	81,400	Charter School Allocation
		Teacher, Intervention (SY22-23)	1.0 FTE * \$83,842	83,842	Charter School Allocation
Subtotal, Regular Program Salaries				\$ 165,242	
212 - Fixed Charges	04 - Other Charges	Retirement	0.1467 * Salary + Admin Fee	24,499	Charter School Allocation
		Life Insurance	0.002712 * Salary	448	Charter School Allocation
		Health & Dental Insurance	\$16,048 per year	32,096	Charter School Allocation
		Workers' Compensation	0.00412 * Salary	681	Charter School Allocation
		FICA	0.0765 * Salary	12,641	Charter School Allocation
		Unemployment	\$170 per year	340	Charter School Allocation
Subtotal, Fixed Charges				\$ 70,705	
203 -205 - 01 Regular Program	03 - Supplies & Materials	Exploring Science: MindTap Grades K - 5	Various costs	20,080	Charter School Allocation
		National Geographic Investigation Kit - Grades K - 5	Various costs	7,800	Charter School Allocation
		Exploring Science through Literacy - Grades K - 5	Various costs	5,293	Charter School Allocation
		Elevate Middle School Science Kits	Various costs	17,455	Charter School Allocation
Subtotal, Supplies & Materials				\$ 50,628	
203 - 205 - 09 Instructional Staff Dev.	04 - Other Charges	Various curricular teacher professional development (virtual conferences, workshops, & online)		36,001	Charter School Allocation
Subtotal, Other Charges				\$ 36,001	
SUBTOTAL, ACTIVITY 8.2				\$ 322,576	
ACTIVITY 8.3: MONOCACY VALLEY MONTESSORI PUBLIC CHARTER SCHOOL					
203 -205 - 01 Regular Program	01 - Salaries & Wages	Acceleration Academy Tutors - Lower Elementary	\$57.78/hour * 135 hours * 4 teachers	31,201	Charter School Allocation
		Acceleration Academy Tutors - Upper Elementary	\$57.78/hour * 135 hours * 4 teachers	31,201	Charter School Allocation
		High Dosage Tutoring - Middle School	\$57.78/hour * 135 hours * 4 teachers	31,201	Charter School Allocation
Subtotal, Regular Program Salaries				\$ 93,603	
212 - Fixed Charges	04 - Other Charges	FICA	0.0765 * Salary	7,161	Charter School Allocation
		Workers' Compensation	0.00412 * Salary	386	Charter School Allocation
Subtotal, Fixed Charges				\$ 7,547	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
203 - 205 - 09 Instructional Staff Dev.	02 - Contract Services	Institute for Multi-Sensory Education	\$1,275/training * 3 annual trainings * 3 years	11,475	Charter School Allocation
Subtotal, Contract Services				\$ 11,475	
203 -205 - 01 Regular Program	03 - Supplies & Materials	IRLA/ENIL Toolkit for Small Group Instruction	Various costs by grade	17,375	Charter School Allocation
		Upper Elementary Theme Text Sets	Various costs by grade	22,800	Charter School Allocation
		Science Kits	Various costs by grade	23,813	Charter School Allocation
		Middle school math materials	Various costs	16,735	Charter School Allocation
Subtotal, Supplies & Materials				\$ 80,723	
203 - 205 - 09 Instructional Staff Dev.	04 - Other Charges	American Montessori Society (AMS) Professional Development - accessed via membership	\$4,200/year * 3 years	12,600	Charter School Allocation
		AMS Conference Contribution	\$1500/staff * 12 staff * 3 years	54,000	Charter School Allocation
Subtotal, Other Charges				\$ 66,600	
SUBTOTAL, ACTIVITY 8.3				\$ 259,948	
SUBTOTAL, ACTIVITY 8				\$ 855,341	
ACTIVITY 9: GRANT ADMINISTRATION & PROGRAM EVALUATION					
ACTIVITY 9.1: PROGRAM EVALUATION & RESEARCH SPECIALIST					
202 - 16 Inst. Admin. & Supv.	01 - Salaries & Wages	Program Evaluation Specialist	1.0 FTE * \$59,300 * 3.33 Years	197,469	Position Filled
Subtotal, Mid-Level Salaries				\$ 197,469	
212 - Fixed Charges	04 - Other Charges	Retirement	0.1467 * Salary + Admin Fee	29,397	Position Filled
		Life Insurance	0.002712 * Salary	536	Position Filled
		Health & Dental Insurance	\$16,048 per year	53,440	Position Filled
		Workers' Compensation	0.00412 * Salary	814	Position Filled
		FICA	0.0765 * Salary	15,106	Position Filled
		Unemployment	\$170 per year	566	Position Filled
Subtotal, Fixed Charges				\$ 99,859	
SUBTOTAL, ACTIVITY 9.1				\$ 297,328	

Category # - Program #	Budget Obj. #	Line Item	Calculation	Total	Committed
ACTIVITY 9.2: GRANT ADMINISTRATION					
202 - 16 Inst. Admin. & Supv.	01 - Salaries & Wages	Grant Coordinator	1.0 FTE * \$101,476 * 1.3 Years	131,919	Position Filled
		Grant Specialist	1.0 FTE * 55,654 * 1.3 Years	72,350	Position Filled
		Teacher Specialist	1.0 FTE *105,000 * 3.33 Years	349,650	Position Filled
Subtotal, Regular Program Salaries				\$ 553,919	
212 - Fixed Charges	04 - Other Charges	Retirement	0.1467 * Salary + Admin Fee	83,543	Position Filled
		Life Insurance	0.002712 * Salary	1,502	Position Filled
		Health & Dental Insurance	\$16,048 per year	94,683	Position Filled
		Workers' Compensation	0.00412 * Salary	2,282	Position Filled
		FICA	0.0765 * Salary	42,375	Position Filled
		Unemployment	\$170 per year	1,003	Position Filled
Subtotal, Fixed Charges				\$ 225,388	
SUBTOTAL, ACTIVITY 9.2				\$ 779,307	
TOTAL, ACTIVITY 9				\$ 1,076,635	
INDIRECT COST RECOVERY					
201 - 22 Business Support	08 - Transfers	Total Direct Costs		\$ 37,203,691	Committed
		Less Equipment		\$ 631,217	Committed
		Modified Total Direct Costs		\$ 36,572,474	Committed
		Indirect cost recovery at 2% (MSDE FY2021 Approved Rate 2.61%)	\$36,572,744 * 0.02	\$ 731,534	Committed
TOTAL, BUSINESS SUPPORT: TRANSFERS				\$ 731,534	
TOTAL ARP ESSER REQUEST				\$ 37,935,225	

Fully Committed/Allocated/Expended
Partially Committed/Allocated/Expended

Total Budget	37,935,225.00
Allocated/Committed/Purchased	27,743,962.00
Balance	10,191,263.00