

SUPERINTENDENT'S RECOMMENDED
**FISCAL YEAR
2023
OPERATING
BUDGET**



Frederick County Public Schools

Frederick County Public Schools

**Fiscal Year 2023
Superintendent's
Recommended Budget**

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January 10, 2022



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Budget-at-a-Glance

FY2023 Superintendent's Recommended Budget

Frederick County Public Schools (FCPS) creates the blueprint for success in Frederick County by preparing students to be engaged and effective participants in the 21st century; prepared to enter college or the workforce, prepared to achieve their potential, prepared to be global citizens. As FCPS leadership constructed the FY2023 Superintendent's Recommended Budget (SRB), staff established these priorities:

- FCPS is a people rich organization, and providing competitive salaries is paramount to our commitment to attracting and retaining staff.
- FCPS' priority is serving our students, and our budget should reflect a focus on direct support to schools.
- FCPS is committed to ensuring our students with significant needs receive enhanced supports and resources to reach their potential.
- FCPS understands COVID-19 continues to be the reality in our daily lives, and seeks to provide our community with the resources to effectively navigate the ongoing pandemic.
- FCPS is committed to bolstering our central office infrastructure in order to effectively support our schools.

Competitive Salaries

As FCPS seeks to remain competitive with surrounding school districts and retain our current staff, the SRB includes a \$23.5 million salary resource pool. This salary resource pool reflects a more than 5% increase for all benefitted staff members. (Salaries are subject to negotiations.)

Direct Support to Students

FCPS is a growing system. In FY2023, we are projecting an enrollment of 46,358 students; this is an increase of 716 students from our FY2022 projections. Due to this projected increase, FCPS will add 36.0 full-time equivalent (FTE) classroom teachers. For FY2023, FCPS plans to expand our two-tiered staffing model to a three-tiered staffing model. By fully implementing the model, we will offer additional direct supports to schools that have the most needs. The expanded model will provide additional school counselors, academic support teachers, instructional assistants, resident substitutes, and lunch monitors.

FCPS plans to provide additional resources to students, including the expansion of the DELTA (Developing Educational Life Tools for Achievement) program that

provides behavioral interventions to our youngest learners, additional school psychologists, nursing services, hot spots, and expansion of the young scholar program.

Enhanced Supports to Students with the Most Needs

FCPS is committed to serving the whole child; academically, socially, and emotionally. We have included in the FY2023 SRB nearly \$9.3 million to support our students most in need, including

- Providing class size reductions for the Rock Creek School, and the Expressions and Pyramid programs
- Increasing the salaries through the reclassification of the special education instructional assistants (SEIA), who serve the students of the specialized programs
- Expanding the RISE (Responsive Interventions for Student Excellence) program to the middle school level
- Hiring additional positions including:
 - 17.0 FTE board certified behavioral analysts (BCBA) to support the specialized programs
 - 4.0 FTE adaptive physical education teachers
- Providing benefits to all SEIAs.

Continued Response to COVID-19

Throughout the SRB, requests have been included to continue the FCPS response to COVID-19. FCPS continues to focus on providing additional mental health supports to students who may be struggling with their social emotional wellbeing. We are also committed to budgeting for items that proved successful aids during the pandemic, such as livestreaming graduation, providing online enrollment, maintaining our Google Enterprise license, and continuing the blended virtual program.

Central Office Infrastructure

The COVID-19 pandemic highlighted the understaffing in our business services group, as well as the need for more operation efficiencies, and FCPS is committed to strengthening our infrastructure. As our enrollment and staff continue to increase, the central support infrastructure needs have grown as well. The SRB includes the full implementation of our automated timekeeping system, additional staff and services to support our technology infrastructure, increases to our trades apprenticeship program, school-based financial specialists to support our high schools and concentration of poverty schools, fiscal services compliance officer, additional support for custodial staff, transportation, and maintenance and operations.

Blueprint for Maryland's Future

Our SRB extends beyond these five FCPS priorities, and includes requests to begin the full implementation of

Budget-at-a-Glance

the Blueprint for Maryland's Future. This state legislation seeks to transform the Maryland's K-12 education system into a national and world class leader, ensuring all students are college and career ready. The legislation provides sweeping changes in how education is funded, expands pre-kindergarten offerings for 3 and 4-year-olds, transforms career technical education, creates a career ladder for teachers, and that is only the beginning. Citizens, staff, and students will see significant changes throughout the 10-year implementation.

FCPS has included in the FY2023 SRB a mandated Blueprint implementation coordinator. This coordinator will act as the liaison with the Frederick County government and the state as FCPS implements the Blueprint. We have also included a reporting specialist to manage the additional state reporting requirements mandated in the legislation. Beginning in FY2023, all teachers who are Nationally Board Certified (NBC) will receive an annual salary increase of \$10,000, and NBC teachers who teach at designated low performing schools will receive an additional \$7,000 annual salary increase.

The Blueprint legislation also includes funding for concentration of poverty schools. This funding is provided to create a community school in locations of significant poverty, and provides wraparound services to students and their families. Wraparound services include extended learning time, health center with vision and dental screenings, social workers, mentors, family engagement, etc. These services are funded via a per pupil allocation to the identified schools. In FY2023, Hillcrest and Waverley elementary schools will receive their per pupil allocation, and we anticipate additional schools will be identified as community schools and receive their initial personnel funding.

Additional Budgetary Considerations

The FY2023 SRB includes other budgetary considerations such as inflationary costs, mandates, and the continuation of services. A complete list of all the items included in the Superintendent's Recommended Budget is available on pages 8-15.

Revenues & Enrollments

In FY2022, 95% of FCPS unrestricted operating funding was determined by enrollment. Frederick County and the State of Maryland provide funding based upon the FCPS total enrollment, less the number of ineligible students including pre-kindergarteners. The enrollment count, commonly referred to as 9/30 count, is from the previous school year. For example, funding for FY2023 is determined by the number of students included in our 9/30/2021 count. We are funding the students who

attend FCPS in FY2023, based upon the number of students who attended in FY2022. Since Frederick County has a growing population, this funding "lag" is worrisome as it decreases the funds available for the students on a per pupil allocation.

When FCPS discusses enrollment, we use two different enrollments – our actual enrollment and our projected enrollment. The actual enrollment is used to determine revenues FCPS anticipates receiving from the state and local governments. The projected enrollment is used to determine expenses; we use the projected enrollment to determine staffing. The unaudited FCPS actual enrollment count was 43,751.50 FTE, an increase of 1,708.25 FTE from the previous year's total. For FY2023, FCPS is projecting an enrollment of 46,358, an increase of 716 from the previous year's projection. It's important to note the projection includes all FCPS students including pre-kindergarteners. We staff our schools based upon the number of students projected, not on the number of students eligible for funding.

With implementation of the Blueprint for Maryland's Future, the state is revising the funding formula for school systems. Based upon our growing enrollment, FCPS anticipates an increase in state funding of approximately \$39 million dollars. State funding continues to be based upon total enrollment equalized for wealth, less ineligible students, as well as special populations including students who receive Free or Reduced Meals (FARM), students with disabilities, English learners (EL), and students with disabilities who are transported.

State law requires Frederick County to provide FCPS with maintenance of effort (MOE) funding for our students. The MOE funding uses the previous year's per pupil allocation to determine the next year's funding. The Blueprint for Maryland's Future changed the calculation for FY2023; this new calculation would result in Frederick County being able to decrease FCPS funding in FY2023. The County Executive has notified FCPS that we would maintain at least the FY2022 level of funding.

Superintendent's Recommended Budget

As submitted, the current SRB expenses exceed revenues by \$40.9 million. This recommendation reflects the needs of a growing system, as we strive to enhance the quality of education provided to all of the students of Frederick County Public Schools. Over the next several months, the Board of Education and the leadership of FCPS will work to balance the budget as revenues are more firmly established and expenditure requests are vetted.

FY2023 Estimated Operating Revenues

In this recommended budget, 86.4% of the school system's revenues are from the State of Maryland and Frederick County governments.

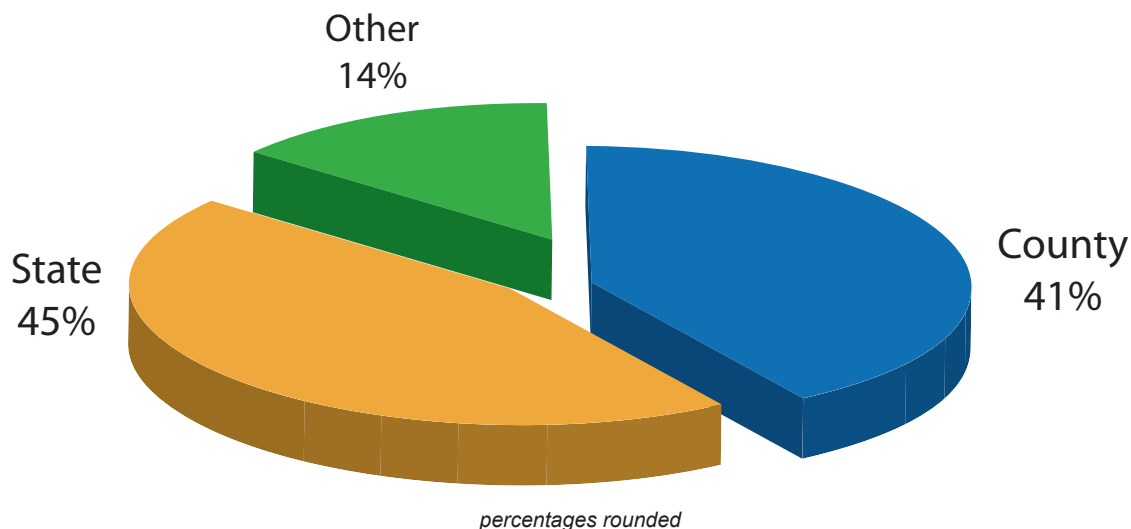
The county allocation of \$330.3 million represents maintaining the level of local funding at the FY2022 appropriation and in-kind services. In-kind services include school resource officers, school health room staff, developmental center services, school crossing guards, and other services that the county government provides.

FCPS anticipates the Maryland State Aid to increase by \$37.4 million from FY2022, for a total of \$356.6 million. For FY2023, the State funding formulas change per the Blueprint for Maryland's Future legislation; the

increase estimate reflects the change in funding as well as an increase in actual enrollment from SY2020-2021. Estimated state funding is based upon actual September 30, 2021 enrollment. FCPS also receives state funding based upon enrollment in sub-categories such as students eligible for Free and Reduced Meals (FARM), students with special needs, and EL students.

Other sources of revenue include federal funding, sports participation fees, interest, building-use fees, out-of-county student tuition, procurement rebates, and the use of fund balance. Other revenues are projected to decrease by \$7.4 million.

Revenues – How the budget is funded



Changes in Funding

	Fiscal 2022 Approved	Superintendent's Recommended Fiscal 2023 Budget	Dollar Change	Percent Change
County	330.3	330.3	0.0	0.00%
State	319.2	356.6	37.4	11.72%
Other	115.6	108.2	-7.4	-6.40%
Total	765.1	795.1	30.0	3.92%

Dollars in millions (rounded)

FY2023 Estimated Operating Expenditures

The FY2023 Superintendent's Recommended Budget totals \$836,079,159, an increase of \$70.9 million or 9.2% compared to the FY2022 approved budget. The expenditure increase is attributable to enrollment/growth, inflationary increases, additional resources for special education, to address student and staff needs and academic recovery, support mental health, continuation/expansion of programs, operational needs, and the salary resource pool.

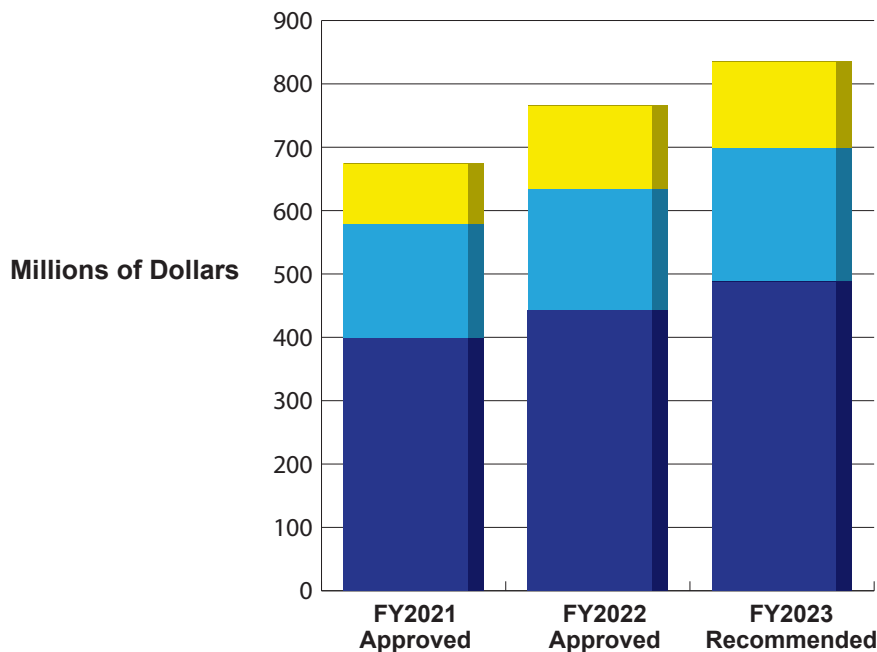
How the Budget Is Spent

The majority of the operating budget, 83.5%, funds employee salaries and benefits. Total compensation and benefits account for over \$697.8 million.

The remaining 16.5%, or \$138.3 million, of operating budget is allocated to non-compensation costs, including:

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

Operating Fund Expenditures FY2021 through FY2023



	FY2021 Approved	FY2022 Approved	FY2023 Superintendent Recommended
Non-Personnel Expenditures	96.5	131.3	138.3
Benefits	179.0	191.6	209.4
Salaries	399.0	442.2	488.4
Total	674.5	765.1	836.1

Dollars in millions (rounded)

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

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

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

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

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

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

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

Pupil Personnel – activities designed to improve student attendance at school and prevent or solve student problems in the home, school, and community. Salaries for pupil personnel workers, social workers, and others are included in this category.

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

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

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

Maintenance – activities concerned with keeping the grounds, buildings and fixed equipment in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property.

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

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

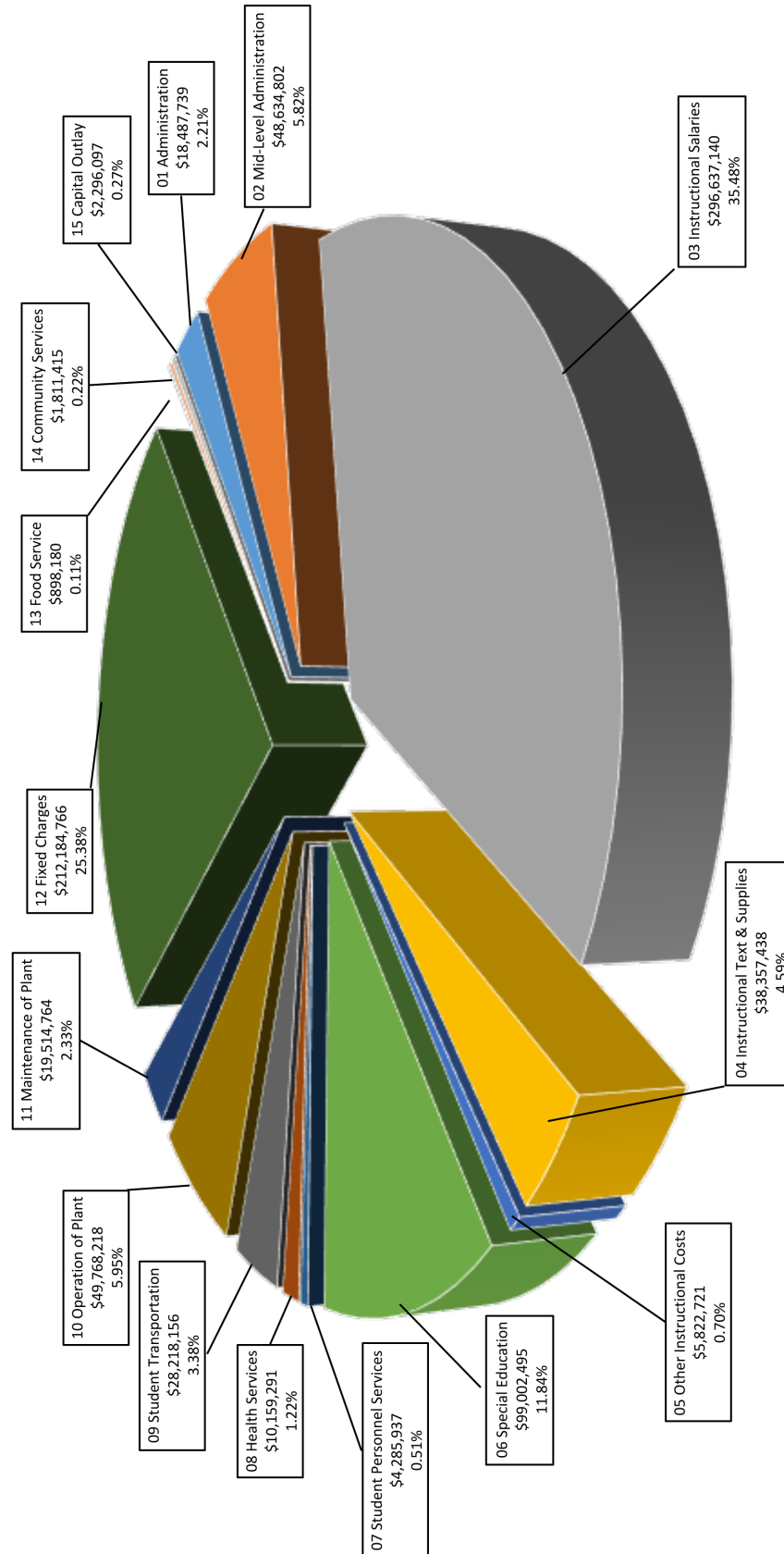
Community Services – activities provided by FCPS for the community other than for public school activities. This category is offset by revenues from the community organizations using the facilities.

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

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

Expenditures by Category

Frederick County Public Schools FY2023 Recommended Operating Budget



Combined Unrestricted and Restricted Expenditures

\$836,079,159

FY2023 RECOMMENDED OPERATING BUDGET

Categories	FY2022 Approved	FY2023 Superintendent Recommended	Dollar Change	Percent Change
01 Administration	\$15,485,271	\$18,487,739	\$3,002,468	19.4%
02 Mid-Level Administration	\$44,877,765	\$48,634,802	\$3,757,037	8.4%
03 Instructional Salaries	\$272,109,098	\$296,637,140	\$24,528,042	9.0%
04 Instructional Text & Supplies	\$36,603,958	\$38,357,438	\$1,753,480	4.8%
05 Other Instructional Costs	\$5,407,007	\$5,822,721	\$415,714	7.7%
06 Special Education	\$87,959,448	\$99,002,495	\$11,043,047	12.6%
07 Student Personnel Services	\$3,293,225	\$4,285,937	\$992,712	30.1%
08 Health Services	\$9,971,767	\$10,159,291	\$187,524	1.9%
09 Student Transportation	\$26,850,406	\$28,218,156	\$1,367,750	5.1%
10 Operation of Plant	\$45,976,694	\$49,768,218	\$3,791,524	8.2%
11 Maintenance of Plant	\$18,166,019	\$19,514,764	\$1,348,745	7.4%
12 Fixed Charges	\$193,488,130	\$212,184,766	\$18,696,636	9.7%
13 Food Service	\$898,180	\$898,180	\$0	0.0%
14 Community Services	\$1,761,556	\$1,811,415	\$49,859	2.8%
15 Capital Outlay	\$2,234,766	\$2,296,097	\$61,331	2.7%
Total	\$765,083,290	\$836,079,159	\$70,995,869	9.3%

Expense Types	FY2022 Approved	FY2023 Superintendent Recommended	Dollar Change	Percent Change
Salaries and Wages	442,151,032	488,404,589	46,253,557	10.5%
Contracted Services	41,165,040	44,844,627	3,679,587	8.9%
Supplies and Materials	51,024,272	53,998,784	2,974,512	5.8%
Other Charges	221,769,600	239,098,806	17,329,206	7.8%
Equipment	4,728,683	5,277,683	549,000	11.6%
Transfers	4,244,663	4,454,670	210,007	4.9%
Total	765,083,290	836,079,159	70,995,869	9.3%

Expenditures by Category

FY2023 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

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

FTE = Full Time Equivalent

Description: Reversals & Adjustments	FTE Position	FY2023 Requested Amount
Salary Savings		\$(4,400,000)
Reversal of Materials of Instruction - Waverley ES		(250,000)
Indirect Costs - COVID-19 Grants		650,000
Increase to Lease Payments		670,000
Reversal of One-Time Costs Associated with New FY2022 Positions		(156,243)
Subtotal Reversals & Adjustments	0.00	\$(3,486,243)

Description: Enrollment / Growth	FTE Position	FY2023 Requested Amount
Enrollment Growth (Elementary Teachers)	12.50	\$915,200
Enrollment Growth (Middle Teachers)	2.00	146,432
Enrollment Growth (High Teachers)	21.50	1,574,144
Enrollment Growth (School Administration & Support) - Tier 2	10.60	529,301
Enrollment Growth (School Administration & Support) - Tier 3 FY22 Grant	35.00	3,813,959
Enrollment Growth (School Administration & Support) - Tier 3 New	73.80	4,702,001
Enrollment Growth (Special Education Teachers)	4.00	292,864
Enrollment Growth (English Learner Teachers)	2.50	256,837
Enrollment Growth (School-Based Foundation)		183,779
Sabillasville Environmental Charter Per Pupil Allocation		1,753,306
Custodial Staff	3.50	167,369
Materials of Instruction - Brunswick ES Start-Up		250,000
Contingency Positions - Teacher, Interventionist - Move from FY22 Grant	4.00	308,453

FY2023 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Enrollment / Growth	FTE Position	FY2023 Requested Amount
Contingency Positions - Assistant Principal	2.00	247,676
Subtotal Enrollment/Growth	171.40	\$15,141,126

Description: Inflationary & Mandatory Increases	FTE Position	FY2023 Requested Amount
Health Insurance - 6% Increase (Subject to Negotiation)		\$4,771,478
Other Post Employment Benefits (OPEB) Transfer		458,187
New Retiree Health Insurance		937,381
Maryland State Retiree Plan - Employee Plan		255,573
Local Share of Maryland State Teacher's Pension		357,239
Life Insurance		71,603
Property & Liability Insurance		200,000
Curricular Digital Resources - Increased Costs and Enrollment Growth		121,500
Transportation Bus Inflation, Contracted Services & Supplies		250,795
Dual Enrollment Tuition		92,000
SAT Testing		20,000
Extracurricular Stipends (Negotiated)		150,813
Security Guard Fees		70,000
Non-Benefitted Hourly Rate Increase to \$15/hour		584,843
Substitute Teacher Rates Increased by \$3/hour		879,523
Subtotal Inflationary & Mandatory Costs	0.00	\$9,220,935

Changes in Expenditures

FY2023 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Changes in Expenditures

Description: Additional Resources to Special Education	FTE Position	FY2023 Requested Amount
Supervisor of Specialized Programs - Elementary & Secondary	2.00	\$235,056
Supervisor of Behavior Analysts	1.00	117,528
Board Certified Behavioral Analysts	17.00	1,677,084
Compensatory Services		600,000
Expressions Teachers - Calendar Change		177,533
Expressions SEIAs - Calendar Change & Reclassification		407,530
Pyramid SEIAs - Reclassification		293,622
Specialized Programs - Reduction in Class Size	24.00	1,621,485
Adaptive PE Teachers	4.00	313,768
Expand Rise Program to Middle School	7.00	447,455
Individualized Education Program (IEP) Facilitators	3.00	275,361
Transition Non-Benefitted SEIAs to Benefitted	74.00	1,829,364
Increase Speech Language Pathologists to 11-month (Negotiated)		600,579
Expressions - Technology Replacement (iPads for functional communication)		34,800
Augmentative Communication Technology (ACT) Equipment		90,000
Special Education Teachers - 3 Per Diem Days (Negotiated)		503,517
Special Education - Operations Costs		10,000
Subtotal Additional Resources to Special Education	132.00	\$9,234,682

Description: Additional Resources to Students	FTE Position	FY2023 Requested Amount
Transition Resident Substitutes to Benefitted Staff	66.00	\$1,438,495
11-month Work Group Recommendations (Subject to Negotiation)		1,666,161
Delta Program Expansion (2 programs)	9.00	494,468

FY2023 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Additional Resources to Students	FTE Position	FY2023 Requested Amount
Academy for Fine Arts Staffing & Materials of Instruction	2.00	159,229
Pupil Personnel Workers	3.00	329,667
Psychological Services Intern		22,000
School Psychologists	2.00	219,778
CASS Workers - Move from FY22 Grant	4.00	384,603
School Psychologists - Move from FY22 Grant	2.00	227,473
Trauma Therapists - Move from FY22 Grant	2.00	179,957
CASS Worker - Calendar Change		38,204
Social Emotional Learning Materials of Instruction		40,000
Teacher Specialist, Social Emotional Learning	1.00	91,787
Licensed Practical Nurses	2.00	140,949
Registered Nurse	1.00	81,570
Home Hospital Instruction		75,000
Coordinator, School Counseling	1.00	113,389
Teacher Specialist, Career & Technical Education	1.00	85,908
Grant Specialist, Career & Technical Education	1.00	74,011
School Counselor, Career & Technology Center	1.00	73,216
Hot Spots to Support Students Internet Access		225,000
Advanced Academics Workshop & Per Diem		21,575
EL Counselors - Calendar Change		30,208
Heather Ridge School Therapists & Behavior Support - Calendar Change		37,540
Young Scholars Expansion		14,850
Subtotal Additional Resources to Students	98.00	\$6,265,038

Changes in Expenditures

FY2023 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Additional Resources to Staff	FTE Position	FY2023 Requested Amount
Reclassification Pool		\$644,210
Adult Learning and Technology Specialists	2.00	175,300
Support Employee Professional Growth Manager	1.00	105,515
Teacher Specialist, Induction/Professional Learning	1.00	145,500
Coordinator, Teacher Career Advancement	1.00	113,389
Subtotal Additional Resources to Staff	5.00	\$1,183,914

Description: Continuation/Expansions of Programs	FTE Position	FY2023 Requested Amount
Automated Time Collection - Full Implementation	1.00	\$1,075,607
Coordinator, Athletics, Extracurricular Activities, Facilities, & Campus Improvement	3.00	255,630
Google Enterprise License		150,000
Grant Coordinator, Student Services	1.00	113,389
Coordinator, Intervention & Student Supports	1.00	113,389
Pupil Personnel Worker - Heather Ridge School	1.00	134,947
PowerSchool Online Enrollment		81,000
Spanish Transcriber - Public Affairs	1.00	79,436
Materials of Instruction - Blended Virtual Program		65,000
Graduation Livestreaming		50,000
Cognitive Abilities Test (CogAT)		36,500
Talking Points		30,000
Game Officials		15,000
Subtotal Continuation/Expansion of Programs	8.00	\$2,199,898

Changes in Expenditures

FY2023 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Strategic Replacement Cycles	FTE Position	FY2023 Requested Amount
Bus Replacement Cycle		95,000
Subtotal Strategic Replacement Cycles	0.00	\$95,000

Description: Operational Needs	FTE Position	FY2023 Requested Amount
School Financial Specialists, High Schools	4.00	\$262,800
School Financial Specialists, Concentration of Poverty Schools	2.00	134,400
Fiscal Services Compliance Officer	1.00	112,023
PeopleSoft Systems Specialist	1.00	97,365
Payroll Associate	1.00	40,136
Career Progression - Building Tradesperson (Year 1 of 4)		165,000
Trade Apprenticeship Program	3.00	286,578
Heating Oil Tank Removal & Monitoring Integration		225,000
Benefitted Utility Custodians	4.00	190,872
Custodian Support Specialist	1.00	75,658
Maintenance & Operations - Contracted Services		95,000
Leased Warehouse Space (Phased-In Funding)		250,000
High School Stage Rigging Maintenance		245,000
Vehicle Mechanic	2.00	131,636
Driver Trainer	1.00	60,060
Transportation Manager	1.00	114,739
School Security & Emergency Management - Operational Costs		113,000
Cybersecurity & Audit Administrator	1.00	107,392
Wireless Administrator	1.00	96,951

Changes in Expenditures

Changes in Expenditures (continued)

Description: Operational Needs	FTE Position	FY2023 Requested Amount
Service Integration Specialist - DTI Security & Infrastructure	1.00	92,181
Video Conferencing Administrator	1.00	92,181
VOIP Administrator	1.00	87,650
Service Integration Specialist	2.00	184,632
24/7 Help Desk for Technology	3.00	209,356
Student Helpdesk Implementation		200,000
User Support Specialists - Utility USS	5.00	227,515
Network Technician	2.00	158,782
Department of Technology Infrastructure - Equipment		75,000
Assistant Supervisor of Technology Services	1.00	126,241
User Support Specialists - Calendar Change		152,852
Technology Specialists II - Calendar Change		123,412
Public Address System Replacements		114,000
Application Developer	1.00	102,019
Inventory Coordinator	1.00	83,406
Network Administrator	1.00	83,406
Web Content Coordinator - Public Affairs	1.00	79,436
Secretary, Student Services	1.00	56,375
Central Office Parking Fees		20,000
Public Affairs - Contracted Services, Staff Calendar Changes, & Equipment		40,653
Fiscal Services - Contracted Services		21,000
Students Services - Operations Costs		15,500
Central Office 2nd Receptionist		5,500

FY2023 RECOMMENDED OPERATING BUDGET

Changes in Expenditures (continued)

Description: Operational Needs	FTE Position	FY2023 Requested Amount
Organizational Development - Operations Costs		54,641
Board of Education Salary Increase (SB 744)		28,000
Human Resources Data Manager	1.00	129,109
Fingerprinting Services		41,315
Human Resources - Operations Costs		36,290
Subtotal Operational Needs	45.00	\$5,444,062

Description: Blueprint for Maryland's Future	FTE Position	FY2023 Requested Amount
Blueprint Implementation Coordinator	1.00	\$136,692
Reporting Specialist	1.00	112,023
National Board Certification Salary Increase		898,000
Concentration of Poverty (Restricted)		1,077,561
Special Education - Blueprint Restricted to Unrestricted Budget		2,965,727
Mental Health Services Coordinator - Blueprint Restricted to Unrestricted Budget		83,333
Blueprint Restricted Budget Reduction (Moved to Unrestricted)		(3,049,060)
Subtotal Blueprint for Maryland's Future	2.00	\$2,224,276

Description: Salary Resource Pool (subject to negotiation)	FTE Position	FY2023 Requested Amount
Salary / Staffing Resource Pool (subject to negotiation)		\$23,473,181
Subtotal Salary and Staffing	0.00	\$23,473,181

Changes in Expenditures

FY2023 RECOMMENDED OPERATING BUDGET

Enrollment

Elementary School Enrollment	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Projected
Ballenger Creek Elementary	586	602	640	692
Blue Heron Elementary	-	-	615	678
Brunswick Elementary	762	694	740	727
Butterfly Ridge Elementary	675	649	682	693
Carroll Creek Montessori (See Note 2)	228	228	230	231
Carroll Manor Elementary	577	538	516	503
Centerville Elementary	972	439	447	431
Deer Crossing Elementary	806	813	464	438
Emmitsburg Elementary	220	201	207	207
Frederick Classical Charter (See Note 2)	249	250	253	254
Glade Elementary	611	543	554	534
Green Valley Elementary	627	545	688	789
Hillcrest Elementary	749	714	763	852
Kemptown Elementary	403	356	374	361
Lewistown Elementary	195	161	168	173
Liberty Elementary	262	215	240	239
Lincoln Elementary	598	605	614	626
Middletown Elementary (See Note 1)	472	417	434	410
Middletown Primary (See Note 1)	477	428	448	445
Monocacy Elementary	611	551	539	565
Monocacy Valley Montessori (See Note 2)	217	214	209	219
Myersville Elementary	418	379	387	388
New Market Elementary	684	632	574	578
New Midway/Woodsboro Elementary	292	287	297	287
North Frederick Elementary	669	599	612	636

FY2023 RECOMMENDED OPERATING BUDGET

Elementary School Enrollment	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Projected
Oakdale Elementary	792	926	923	1049
Orchard Grove Elementary	635	603	613	618
Parkway Elementary	242	223	261	278
Sabillasville Elementary	82	70	69	63
Spring Ridge Elementary	482	437	614	600
Sugarloaf Elementary	-	620	732	804
Thurmont Elementary (See Note 1)	312	292	292	268
Thurmont Primary (See Note 1)	336	284	287	279
Tuscarora Elementary	713	701	744	766
Twin Ridge Elementary	473	577	653	666
Urbana Elementary	813	651	653	639
Valley Elementary	508	459	515	535
Walkersville Elementary	678	631	695	710
Waverley Elementary	548	511	542	566
Whittier Elementary	718	686	726	736
Wolfsville Elementary	149	123	140	137
Yellow Springs Elementary	470	498	560	607
Total Elementary School Students	20,311	19,352	20,714	21,277

Middle School Enrollment	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Projected
Ballenger Creek Middle	817	800	790	796
Brunswick Middle	573	610	618	669
Carroll Creek Montessori (See Note 2)	90	90	88	89
Crestwood Middle	691	670	667	669
Frederick Classical Charter (See Note 2)	127	126	119	118

Enrollment

FY2023 RECOMMENDED OPERATING BUDGET

Enrollment

Middle School Enrollment	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Projected
Gov. Thomas Johnson Middle	553	563	589	552
Middletown Middle	784	794	807	803
Monocacy Middle	969	978	951	920
Monocacy Valley Montessori (See Note 2)	83	89	88	85
New Market Middle	563	647	661	680
Oakdale Middle	872	899	953	1010
Thurmont Middle	545	573	565	551
Urbana Middle	1021	967	1034	1082
Walkersville Middle	876	836	835	848
West Frederick Middle	947	925	889	849
Windsor Knolls Middle	764	709	719	736
Total Middle School Students	10,275	10,276	10,373	10,457

High School Enrollment	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Projected
Brunswick High	788	791	844	852
Catoctin High	741	715	741	782
Frederick High	1,502	1,541	1,651	1,776
Gov. Thomas Johnson High	1,720	1,733	1,826	1,935
Linganore High	1,309	1,391	1,516	1,610
Middletown High	1,125	1,148	1,094	1,102
Oakdale High	1,263	1,358	1,462	1,538
Tuscarora High	1,582	1,639	1,672	1,719
Urbana High	1,849	1,905	1,923	1,904
Walkersville High	1,180	1,217	1,241	1,237
Total High School Students	13,059	13,438	13,970	14,455

FY2023 RECOMMENDED OPERATING BUDGET

Other Schools Enrollment	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Projected
Heather Ridge School	56	44	29	34
Rock Creek School	74	71	70	75
SUCCESS Program	31	29	37	35
Frederick County Virtual School	22	11	27	25
Total Other School Students	183	155	163	169

Total Enrollment	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Projected
Total Elementary School Enrollment	20,311	19,352	20,714	21,277
Total Middle School Enrollment	10,275	10,276	10,373	10,457
Total High School Enrollment	13,059	13,438	13,970	14,455
Total Other School Enrollment	183	155	163	169
Grand Total	43,828	43,221	45,220	46,358

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

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

Note 3: Actual and projected enrollments include grades Pre-K through 12.

Note 4: In FY2022, FCPS created the Blended Virtual Program (BVP) providing virtual instruction for students in grades K through 12. Students enrollment are included in their home schools. For FY2023, FCPS is projecting the following enrollment:

<i>Elementary BVP</i>	<i>301</i>
<i>Middle School BVP</i>	<i>229</i>
<i>High School BVP</i>	<i>200</i>

Enrollment

FY2023 RECOMMENDED OPERATING BUDGET

Budgeted Positions

Budgeted Positions	FY2020	FY2021	FY2022	FY2023 Superintendent Recommended
Total Positions (FTE)	5,947.70	6,145.57	6,328.30	6,798.70
General (Funds 10 / 19)	5,613.57	5,788.38	5,920.20	6,381.60
Restricted / Grants (Fund 20)	334.13	357.19	408.10	408.10

Distribution of Positions	FY2020	FY2021	FY2022	FY2023 Superintendent Recommended
Teachers Pre-Kindergarten, Kindergarten, Grades 1 - 12, Special Education	2,974.99	3,101.95	3,210.39	3,265.89
Other Instructional Staff Counselors, Media Specialists, Speech Therapists, Psychologists, School Therapists, Sabbaticals	323.70	344.80	376.30	496.70
Aides / Paraprofessionals Instructional, User Support, Science Lab, Special Education, Community Liaison	981.32	1,001.76	1,017.36	1,243.36
School-Based Administrators Principals, Assistant Principals	163.00	167.00	171.00	173.00
Other Administrators Superintendent, Cabinet, Directors, Officers, Curriculum Supervisors, Coordinators, Managers	222.36	216.00	227.00	238.00
Other Professionals Finance/Acctg/Purch, Communication Services, BSG & SASI Technology Admin, CASS Workers	42.85	40.85	43.45	71.45
Other Staff Maintenance & Operations, Transportation, Technology Infrastructure, Secretaries	1,239.48	1,273.21	1,282.80	1,310.30
Total Positions (FTE)	5,947.70	6,145.57	6,328.30	6,798.70

The Budget Process and How You Can Participate

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

Overview of the Budget Process

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

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

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

Public Meetings and Budget Timeline

FCPS encourages the public to attend hearings and to provide written and/or oral testimony. The remaining FY2023 process (to fund school year 2022-2023) will include the following [with updates posted at www.fcps.org/about/our-budget]:

- Mon, Jan 10 Public Release of FY2023 Superintendent's Recommended Budget
- Wed, Jan 12 Presentation of Superintendent's Recommended Budget to BOE
- Wed, Jan 19 Deadline for the release of the Governor's budget
- Wed, Jan 19 BOE budget work session
- Wed, Jan 26 BOE discusses operating budget
- Wed, Feb 2 BOE holds public hearing on FY2023 operating budget
- Wed, Feb 9 BOE work session and approval of FY2023 operating budget request to county
- April & May BOE meeting – budget discussions as necessary
- Wed, Jun 22 BOE meeting – BOE approval of final budget and establishment of state-mandated category totals

Submitting Comments and Testimony

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

Contact the Board of Education

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

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

Email the County Executive

Jan H. Gardner:
jgardner@frederickcountymd.gov

Email the County Council

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

The Budget Process and How You Can Participate (continued)

Mail the County Executive and/or Council Members

12 E. Church St., Frederick, MD 21701

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

Contact Your Legislators to Support Full Education Funding in Fiscal Year 2023

www.msa.maryland.gov/mdmanual

Speak at the Public Hearings

Board of Education

Wednesday, February 2, 2022, 7PM

Location: Governor Thomas Johnson High School

Other Ways to Participate

Facebook: FCPSMaryland

Twitter: @FCPSMaryland

YouTube PSAs youtube.com/user/FCPSMaryland

Budget Email: fcps.budget@fcps.org

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

For More Information

FCPS Fiscal Services: 301-644-5203

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