

# BOARD OF EDUCATION OF FREDERICK COUNTY

191 South East Street  
Frederick, Maryland 21701

Susan Johnson  
President

Telephone 301-696-6850  
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February 13, 2023

The Honorable Jessica Fitzwater  
Frederick County Executive  
12 East Church Street  
Frederick, Maryland 21701

Dear County Executive Fitzwater:

The Board of Education (BOE) approved the FY2024 Frederick County Public Schools (FCPS) Operating Budget request on Wednesday, February 8, 2023. The budget totals \$939,209,869, including \$802,310,758 in the unrestricted portion, and \$136,899,111 in the restricted portion. This request represents a 14.14% increase over the FY2023 operating budget, and \$82,970,365 over County maintenance of effort (MOE) funding. Projected revenues are detailed in Attachment #1. Requested allocations are listed by state-mandated categories in Attachment #2. Attachment #3 is a detailed listing of changes to expenditures.

The FY2024 requested operating budget reflects FCPS' commitment to every child, every day, while meeting the needs of a growing system in the State of Maryland and inflationary increases. The requested operating budget provides additional resources to our students with disabilities, as well as students who are English learners and those with social emotional needs. The request also provides supports to our operations, staff development, and responds to the continued implementation of the Blueprint for Maryland's Future. FCPS continues its commitment to equip students to be empowered learners and engaged citizens as well as our goal to hire, support, and retain staff who champion individual, professional, and student excellence.

In FY2024, FCPS projects an additional 1,185 students from the FY2023 projection. The enrollment increase necessitates an addition of \$22.0 million including 239.50 full-time equivalent positions. We have also included costs for inflationary and mandatory increases, additional resources for students and staff, the continuation/expansion of existing programs, strategic replacement cycles, operational needs, requirements for the Blueprint for Maryland's Future programs, and the salary resource pool, totaling just over \$34.9 million. For FY2024, we have also included significant resources for our students with disabilities, totaling over \$10.7 million.

We recognize the challenges that you and the County Council face developing a budget to manage county resources responsibly. We also recognize your efforts to make smart, strategic investments in Frederick County. Our best investment is in our young people. Frederick County Public Schools is a leading driver of economic growth and vitality in our community; the success of our students and schools boosts our quality of life and

our ability to attract businesses and homeowners to ensure our county's long-term competitiveness. Therefore, we ask that as you develop the county budget, you prioritize education and support our request.

Frederick County is only as strong as the citizens we prepare and empower to excel. Please join us in working cooperatively to support a strong Frederick County.

Sincerely,



Sue Johnson  
President



Dr. Cheryl L. Dyson  
Superintendent

Attachments (3)

cc: Board of Education Members  
Frederick County Council Members  
Leslie Pellegrino, Chief Financial Officer, FCPS  
Heather Clabaugh, Director of Budget, FCPS  
Lori Depies, Chief Administrative Officer, FCG  
Kelly Weaver, Budget Director, FCG

**FREDERICK COUNTY BOARD OF EDUCATION  
OPERATING BUDGET - SOURCES OF FUNDS**

DESCRIPTION	BOE APPROVED FY2023	BOE REQUESTED FY2024
<b>REVENUE FROM LOCAL SOURCES:</b>		
Frederick County Unrestricted Appropriation	\$ 349,748,012	\$ 351,626,171
Frederick County Restricted Revenue:		
County - In-kind - School Health Program	\$ 9,165,291	\$ 9,165,291
County - In-kind - Frederick Co. Devel. Cntr	3,413,310	3,413,310
County - In-kind - School Resource Officers	2,519,875	2,519,875
County - In-kind - Appraisal	32,136	32,136
County - In-kind - Internal Audit Services	90,542	90,542
County - In-kind - Crossing Guards	369,517	369,517
Subtotal Frederick County Restricted **	<u>\$ 15,590,671</u>	<u>\$ 15,590,671</u>
<b>TOTAL COUNTY FUNDS</b>	<b>\$ 365,338,683</b>	<b>\$ 367,216,842</b>
<b>REVENUE FROM STATE SOURCES:</b>		
State Unrestricted Funds:		
Foundation Program	\$ 209,240,441	\$ 219,672,220
Compensatory Education	39,718,893	57,969,117
Regional Cost Differences/Comparable Wage Index	7,829,066	5,123,620
Transportation	15,237,215	16,969,437
Transportation - Special Education	1,053,000	1,152,000
Special Education	18,870,217	22,487,654
English Learners	15,105,720	16,572,891
Career Ladder	254,826	384,035
College & Career Readiness	1,705,077	1,849,108
Pre-Kindergarten	6,833,704	4,581,145
Non-Public Placements	5,320,161	5,320,161
Out of County Living	15,000	15,000
Subtotal State Unrestricted Revenue	<u>\$ 321,183,320</u>	<u>\$ 352,096,388</u>
State Restricted Funds:		
Various State Restricted Grants	\$ 7,235,220	\$ 7,235,220
Concentration of Poverty	1,771,112	2,612,040
Transitional Supplemental Instruction	2,056,559	2,231,774
Work Force Development (Blueprint)	-	2,803,702
Special Education - Intergovernmental Transfer	1,300,000	1,300,000
State Retirement Contribution	32,140,059	32,140,059
Subtotal State Restricted Revenue **	<u>\$ 44,502,950</u>	<u>\$ 48,322,795</u>
<b>TOTAL STATE FUNDS</b>	<b>\$ 365,686,270</b>	<b>\$ 400,419,183</b>
<b>REVENUE FROM FEDERAL SOURCES:</b>		
Federal Unrestricted Funds	\$ 150,000	\$ 150,000
Various Federal Restricted Grants **	71,093,748	71,093,748
<b>TOTAL FEDERAL FUNDS</b>	<b>\$ 71,243,748</b>	<b>\$ 71,243,748</b>
<b>REVENUE FROM OTHER SOURCES:</b>		
Regular Day Tuition	\$ 65,000	\$ 65,000
Nonresident Pupils	20,000	20,000
Professional Development Fees	90,000	90,000
Sports Fees	661,360	661,360
Earnings from Investments	650,000	650,000
Facility Rentals	908,500	908,500
Pool Rentals	50,000	50,000
P-card Rebates	200,000	200,000
Other Miscellaneous	236,000	236,000
Unanticipated Revenue	500,000	500,000
Subtotal Other Unrestricted Revenue	<u>\$ 3,380,860</u>	<u>\$ 3,380,860</u>
Restricted Projects - Other **	\$ 1,891,898	\$ 1,891,898
<b>TOTAL OTHER REVENUE</b>	<b>\$ 5,272,758</b>	<b>\$ 5,272,758</b>
<b>USE OF FUND BALANCE:</b>		
Audited Surplus Available	\$ 4,544,792	\$ 3,336,973
Estimated Charter School Use of Fund Balance	750,000	750,000
Estimated Unaudited Surplus Available	10,000,000	8,000,000
<b>TOTAL USE OF FUND BALANCE</b>	<b>\$ 15,294,792</b>	<b>\$ 12,086,973</b>
<b>TOTAL UNRESTRICTED REVENUES</b>	<b>\$ 689,756,984</b>	<b>\$ 719,340,393</b>
<b>TOTAL RESTRICTED REVENUES **</b>	<b>\$ 133,079,267</b>	<b>\$ 136,899,111</b>

# FREDERICK COUNTY BOARD OF EDUCATION

## FY2024 OPERATING BUDGET REQUEST

<b>APPROPRIATIONS</b>	<b>UNRESTRICTED OPERATING BUDGET</b>	<b>RESTRICTED OPERATING BUDGET</b>	<b>TOTAL OPERATING BUDGET</b>
01 Administration	\$ 16,633,831	\$ 3,786,620	\$ 20,420,451
02 Mid-Level Management	48,484,939	3,505,285	51,990,224
03 Instructional Salaries	306,937,591	26,570,077	333,507,668
04 Instructional Supplies	25,492,900	4,195,013	29,687,913
05 Instruction - Other	5,855,357	3,766,030	9,621,387
06 Special Education	94,461,580	23,406,620	117,868,200
07 Pupil Personnel	3,627,561	139,731	3,767,292
08 Health Services	967,011	9,996,989	10,964,000
09 Transportation	31,578,164	2,268,884	33,847,048
10 Operations	51,205,642	3,483,022	54,688,664
11 Maintenance	18,343,771	8,799,376	27,143,147
12 Fixed Charges	195,595,085	44,446,834	240,041,919
13 Food Service	-	511,198	511,198
14 Community Service	722,015	2,023,432	2,745,447
15 Capital Outlay	2,405,311	-	2,405,311
Total Appropriations	<u>\$802,310,758</u>	<u>\$136,899,111</u>	<u>\$939,209,869</u>

**FREDERICK COUNTY BOARD OF EDUCATION  
FY2024 Summary of Working Budget Adjustments  
BOARD REQUESTED BUDGET**

Description	One-time/ Recurring	FTE Positions	BOE Requested Budget
<b>1 FY2023 Operating Budget Expenditures</b>			<b>\$ 822,836,251</b>
<b>2 Expenditures</b>			
<b>3 Reversals &amp; Adjustments</b>			
4 Materials of Instruction - Brunswick ES (Reversal)	One-time		\$ (250,000)
5 Indirect Costs - COVID-19 Grants (Reversal)	One-time		300,000
6 Reduction in Extended Learning Opportunity Funds (Reversal)	One-time		855,000
7 Reduction in Vehicle Replacement Budget (Reversal)	One-time		128,933
8 Reversal of One-Time Costs Associated with New FY2023 Positions	One-time		(255,182)
<b>9 Subtotal Reversals &amp; Adjustments</b>		<b>0.00</b>	<b>\$ 778,751</b>
<b>10 Enrollment/Growth</b>			
11 Enrollment Growth Projection			
12 Enrollment Growth (Elementary Teachers)	One-Time/ Recurring	57.80	\$ 4,917,451
13 Enrollment Growth (Middle Teachers)	One-Time/ Recurring	10.30	897,693
14 Enrollment Growth (High Teachers)	One-Time/ Recurring	39.50	3,385,966
15 Enrollment Growth (School Administration & Support)	One-Time/ Recurring	91.40	8,272,255
16 School Financial Specialists - Concentration of Poverty Schools	One-Time/ Recurring	1.00	76,911
17 Enrollment Growth (Special Education Teachers)	One-Time/ Recurring	17.50	1,488,848
18 Enrollment Growth (English Learner Teachers)	One-Time/ Recurring	15.00	1,276,155
19 Enrollment Growth (School-Based Foundation)	Recurring		313,298
20 Sabillasville Environmental PCS - Add 7th Grade	Recurring		230,720
21 Monocacy Valley Montessori PCS - Add 9th Grade	Recurring		692,160
22 Custodial Staff (Brunswick ES)	One-Time/ Recurring	1.00	53,590
23 Grounds Crew	One-Time/ Recurring	2.00	119,912
24 Bus Drivers	One-Time/ Recurring	4.00	196,040
25 Materials of Instruction - Brunswick ES Start-Up	One-Time		70,000
26 Materials of Instruction - Crestwood MS Addition Start-Up	One-Time		50,000
<b>27 Subtotal Enrollment/Growth</b>		<b>239.50</b>	<b>\$ 22,040,999</b>

	Description	One-time/ Recurring	FTE Positions	BOE Requested Budget
28	<b>Inflationary &amp; Mandatory Increases</b>			
29	Health Insurance - 14% Increase (Subject to Negotiation)	Recurring		\$ 12,385,413
30	New Retiree Health Insurance	Recurring		677,481
31	Life Insurance	Recurring		283,569
32	Pension	Recurring		3,094,489
33	Lease Payments - Central Office Building & Energy Performance Contract	Recurring		116,119
34	Other Post Employment Benefits (OPEB) Transfer	Recurring		500,000
35	Utility Increases	Recurring		1,700,000
36	Property & Liability Insurance	Recurring		200,000
37	KEV School Cash Online	Recurring		75,000
38	Operations & Maintenance Inflationary/Growth Increases	Recurring		2,125,000
39	Warehouse Inflationary Increases	Recurring		5,000
40	Transportation Bus Inflation, Contracted Services & Supplies	Recurring		719,903
41	Human Resources - Fingerprinting	Recurring		50,000
42	Custodial Services Inflationary/Growth Increases	Recurring		300,000
43	Software Increases (Google Workspace, MEEC, Adobe, FormStack)	Recurring		282,500
44	Public Affairs Inflationary Increases	Recurring		55,535
45	Athletics Inflationary Increases (Trainers and Game Officials)	Recurring		91,200
46	SAT Fees	Recurring		10,000
47	Digital Learning Tools	Recurring		246,550
48	PeopleSoft Software License	Recurring		100,000
49	Tuition Reimbursement for Staff	Recurring		250,000
50	Increase in Fuel Expense (School Buses)	Recurring		859,365
51	<b>Subtotal Inflationary &amp; Mandatory Costs</b>		<b>0.00</b>	<b>\$ 24,127,124</b>
52	<b>Additional Resources to Special Education &amp; Student Services</b>			
53	Special Education Resource Pool - Audit Recommendations	Recurring		\$ 3,747,157
54	Supervisor, Special Education - Professional Learning	One-Time/ Recurring	1.00	170,156
55	Board Certified Behavioral Analysts	One-Time/ Recurring	7.00	853,227
56	Curriculum for Certificated Bound Students	Recurring		300,000
57	Additional Teachers for Specialized Programs	One-Time/ Recurring	13.00	1,103,999
58	Speech Language Pathologists, Child Find	One-Time/ Recurring	2.00	169,846
59	Speech Language Pathologists, Child Find - Calendar Change (11M to 12M)	One-Time/ Recurring		24,155
60	Teacher Specialist, Child Find (12-month)	One-Time/ Recurring	2.00	215,574
61	School Psychologist, Child Find (Move from Grant)	Recurring	1.00	146,528
62	RISE Program (Inflationary Increase)	Recurring		275,000
63	School Therapists, Itinerant (Special Education)	One-Time/ Recurring	6.00	487,980
64	Educational Audiologist	One-Time/ Recurring	1.00	135,190
65	Secretary, IEP Scheduler	One-Time/ Recurring	1.00	57,151
66	Grant Coordinator	One-Time/ Recurring	1.00	135,190

	<b>Description</b>	<b>One-time/ Recurring</b>	<b>FTE Positions</b>	<b>BOE Requested Budget</b>
67	Teacher Specialist, Adaptive PE - Calendar Change (10M to 11M)	Recurring		14,450
68	Teachers, Learning For Life - Calendar Change (10M to 11M)	Recurring		229,000
69	SEIAs, Learning For Life - Calendar Change (10M to 11M)	Recurring		255,000
70	Teachers, Rock Creek School - Calendar Change (10M to 11M)	Recurring		222,650
71	SEIAs, Rock Creek School - Calendar Change (10M to 11M)	Recurring		190,150
72	Teachers, SUCCESS - Calendar Change (10M to 11M)	Recurring		46,960
73	SEIAs, SUCCESS - Calendar Change (10M to 11M)	Recurring		123,929
74	Teacher, Augmentative Communication Technology - Calendar Change (10M to 11M)	Recurring		182,841
75	Materials of Instruction - Specialized Programs	Recurring		85,000
76	Coordinator, Partners for Success	One-Time/ Recurring	2.00	270,338
77	IEP System	Recurring		200,000
78	Read Write Extension - Equation	Recurring		100,000
79	Professional Learning for Augmentative Communication Team (ACTT)	Recurring		3,250
80	Equipment for Augmentative Communication Team (ACTT)	Recurring		100,000
81	School Psychologist (12M)	One-Time/ Recurring	2.00	240,462
82	Pupil Personnel Workers	One-Time/ Recurring	2.00	240,462
83	Teacher Specialist, Behavior Support	One-Time/ Recurring	2.00	187,758
84	Trauma Therapists, Itinerant (Student Services)	One-Time/ Recurring	2.00	187,758
85	McKinney-Vento Service Navigator (Move from Grant)	Recurring	1.00	50,257
86	<b>Subtotal Additional Resources to Special Education &amp; Student Services</b>		<b>46.00</b>	<b>\$ 10,751,418</b>
87	<b>Additional Resources to Students</b>			
88	English Learners (EL) Teachers & MOI - Decentralization	One-Time/ Recurring	11.00	\$ 925,911
89	EL Teachers, Itinerant	One-Time/ Recurring	5.00	384,505
90	EL Counselors - Decentralization	One-Time/ Recurring	3.00	254,769
91	EL Community Liaison (10M)	One-Time/ Recurring	1.00	47,439
92	Therapist, EL (Bilingual)	One-Time/ Recurring	1.00	93,879
93	Software to Support EL Services (Talking Points & PowerUp)	Recurring		40,000
94	Summer Programs	Recurring		1,993,835
95	Home Hospital Instruction - Technology	Recurring		20,000
96	Coordinator, Student Supports Enhancements (Move Partial Position from Grant)	Recurring		25,000
97	Coordinator, Equity	One-Time/ Recurring	1.00	135,190
98	DELTA Program Expansion (1 Schools)	One-Time/ Recurring	4.00	243,978
99	Teacher, Academy of Fine Arts	One-Time/ Recurring	1.00	76,901
100	Teacher, Dental Assistant Program (CTC)	One-Time/ Recurring	1.00	76,901
101	<b>Subtotal Additional Resources to Students</b>		<b>28.00</b>	<b>\$ 4,318,308</b>

	Description	One-time/ Recurring	FTE Positions	BOE Requested Budget
102	<b>Additional Resources to Staff</b>			
103	Reclassification Pool	Recurring		\$ 683,601
104	Adult Learning and Technology Specialists	One-Time/ Recurring	2.00	189,972
105	Teacher Specialist, Induction/Professional Learning (Move from Grant)	Recurring	1.00	171,616
106	Teacher Specialist, Leadership Development (Move from Grant)	Recurring	1.00	156,202
107	Teacher, Induction & Professional Learning - Special Education	One-Time/ Recurring	1.00	142,266
108	Teacher Specialist, Leadership Development - Calendar Change (11M to 12M)	Recurring		222,570
109	New Hire Symposium, Expansion to 6 days (Teachers & Mentors)	Recurring		231,250
110	Paraprofessional Certification Training	Recurring		11,250
111	<b>Subtotal Additional Resources to Staff</b>		<b>5.00</b>	<b>\$ 1,808,727</b>
112	<b>Continuation/Expansion of Programs</b>			
113	Special Education Attorney & Junior Executive Secretary (Move from Grant)	Recurring	2.00	\$ 247,368
114	Coordinator, Athletics & Facilities	One-Time/ Recurring	2.00	217,284
115	<b>Subtotal Continuation/Expansion of Programs</b>		<b>4.00</b>	<b>\$ 464,652</b>
116	<b>Strategic Replacement Cycles</b>			
117	Public Address System	Recurring		\$ 126,000
118	High School Stadium Public Address Replacement	Recurring		75,000
119	Chromebook Replacement	Recurring		700,000
120	Smartboard Replacement	Recurring		650,000
121	Textbook Replacement	One-Time/ Recurring		4,000,000
122	Curricular Equipment	Recurring		150,000
123	Turf Field Replacement	Recurring		100,000
124	Bus Replacement Cycle	Recurring		116,000
125	<b>Subtotal Strategic Replacement Cycles</b>		<b>0.00</b>	<b>\$ 5,917,000</b>
126	<b>Operational Needs</b>			
127	Special Projects Coordinator	One-Time/ Recurring	1.00	\$ 127,141
128	Security Technician	One-Time/ Recurring	1.00	74,600
129	Security Access Control Technician	One-Time/ Recurring	1.00	74,600
130	Classification Specialist	One-Time/ Recurring	1.00	95,832
131	Recruitment Specialist	One-Time/ Recurring	1.00	110,414
132	Personnel Assistant	One-Time/ Recurring	2.00	166,392
133	Human Resources - Operations Costs	Recurring		67,000
134	School Financial Specialists - High Schools	One-Time/ Recurring	2.00	157,822
135	Fiscal Compliance Officer	One-Time/ Recurring	1.00	127,141
136	Fiscal Services Operations Costs	Recurring		16,360



Description	One-time/ Recurring	FTE Positions	BOE Requested Budget
137 Composting & Sustainability Initiatives	Recurring		50,000
138 Vans To Support Operations/Maintenance Position Growth	One-Time		202,000
139 Building Automation Systems Technician	One-Time/ Recurring	1.00	120,191
140 Commissioning & Testing & Balancing Technicians	One-Time/ Recurring	1.00	140,181
141 Trade Apprentice	One-Time/ Recurring	3.00	214,467
142 Leased Warehouse Space (Phased-In Funding - 2 of 2)	Recurring		250,000
143 Risk & Safety Management - Operations Costs	One-Time/ Recurring		20,000
144 Secretary, Workers Comp	One-Time/ Recurring	1.00	69,088
145 Software, Workers Comp	Recurring		62,500
146 Coordinator, Personal Identifiable Information & Records Retention	One-Time/ Recurring	1.00	127,141
147 Transportation Manager	One-Time/ Recurring	1.00	127,141
148 Capital Programs - Contracted Services	Recurring		35,000
149 Audio Visual Access Control (AVAC) Supplies	Recurring		25,000
150 Network Security & Operation Monitoring	Recurring		30,000
151 User Support Specialists	One-Time/ Recurring	5.00	306,895
152 Client Service Technician	One-Time/ Recurring	1.00	83,121
153 System Support Specialist	One-Time/ Recurring	1.00	91,861
154 System Engineer	One-Time/ Recurring	1.00	131,993
155 SharePoint Administrator	One-Time/ Recurring	1.00	131,993
156 Multifactor Authentication for Students	Recurring		60,000
157 Media Artist, Public Affairs	One-Time/ Recurring	1.00	67,668
158 Public Affairs - Software and Communications Support	One-Time/ Recurring		39,640
159 Organizational Development - Operations Costs	Recurring		21,000
160 Secretary, Organizational Development - Calendar Change	Recurring		11,675
161 Secretary, Student Services (12M)	One-Time/ Recurring	1.00	57,151
162 Student Services - Operations Cost	Recurring		7,850
163			
	<b>Subtotal Operational Needs</b>	<b>29.00</b>	<b>\$ 3,500,858</b>
164 <b>Blueprint for Maryland's Future</b>			
165 Expansion of the Full-Day Pre-Kindergarten (4 Additional Classrooms)	One-Time/ Recurring	8.00	\$ 570,076
166 Early Childhood Education Registrar	One-Time/ Recurring	1.00	54,146
167 Work Force Development Transfer	Recurring		2,803,702
168 College & Career Readiness - Dual Enrollment	Recurring		1,748,000
169 College & Career Readiness - Career & Technical Education (CTE) Fees	Recurring		120,000
170 College & Career Readiness - Advanced Placement (AP) Fees	Recurring		545,000
171 College & Career Readiness - International Baccalaureate (IB) Fees	Recurring		50,000
172 National Board Certification (NBC) Salary Enhancement & Fees	Recurring		840,000
173 Concentration of Poverty (Restricted)	Recurring		840,928
174 Transitional Supplemental Instruction (Restricted)	Recurring		175,215
175			
	<b>Subtotal Blueprint for Maryland's Future</b>	<b>9.00</b>	<b>\$ 7,747,067</b>

	Description	One-time/ Recurring	FTE Positions	BOE Requested Budget
176	<b>Salary Resource Pool (subject to negotiation)</b>			
177	Salary/Staffing Resource Pool (subject to negotiation)	Recurring		\$ 34,918,714
178	<b>Subtotal Salary Resource Pool</b>		<b>0.00</b>	<b>\$ 34,918,714</b>
179	<b>TOTAL OPERATING EXPENDITURE INCREASE/(DECREASE)</b>		<b>360.50</b>	<b>\$ 116,373,618</b>
180	<b>Revenues</b>			
181	Frederick County Revenue - Increase in County Appropriation	Recurring		\$ 1,878,159
182	State Revenue - Estimated Increase in State Aid	Recurring		33,716,770
183	State Revenue - Concentration of Poverty (Restricted)	Recurring		840,928
184	State Revenue - Transitional Supplemental Instruction (Restricted)	Recurring		175,215
185	Reversal of Estimated Surplus (Used in FY2023)	One-time		(14,544,792)
186	Audited FY2022 Additional Surplus/(Deficit)	One-time		3,336,973
187	Estimated Surplus from FY2023 (to be used in FY2024)	One-time		8,000,000
188	<b>TOTAL ESTIMATED REVENUE INCREASE/(DECREASE)</b>			<b>\$ 33,403,253</b>
189	<b>Budget Variance</b>			<b>\$ 82,970,365</b>
190	<b>FY2024 Totals</b>			<b>\$ 939,209,869</b>