

Board of Education

Question: What is the cost of a legislative aide? (KY)

Response: The budgetary cost of a legislative aide is \$105,584 for salary and benefits, plus \$2,000 one-time start-up costs. Due to the nature of the position, the budget office recommends an additional \$15,550 be added for recurring costs such as mileage, lodging/meals, subscriptions/dues, conferences, and a cellphone.

Question: Should we not anticipate a salary increase for the BOE Executive Assistant? (DR)

Response: The increase for the BOE Executive Assistant is included in the salary resource pool. For practical purposes, FCPS does not budget the salary resource pool by individual position until negotiations have concluded and the budget has been approved by the Board. Currently, the entire salary pool increase is budgeted in Fiscal Services Non-Departmental under account 61998.

Office of the Superintendent

Question: Special Projects Coordinator: If the Board were to agree to have fewer COVID updates, could we then not hire an additional special projects coordinator? (DB)

Response: The current position is a waived, or unbudgeted, position that was created to meet systemic needs during the pandemic. In order to continue the position, it must be included in the FY2024 budget. This position is not limited to COVID and has already expanded in the scope and role focus of the role. The job description identifies the need for a high level of skill and experience required to lead systemic projects. Current work to date includes supporting the project management of the entire system shifting to an electronic file management system as well as bringing all of our public facing forms into a contemporary format with regards to style and accessibility with fillable pdf formatting. It is an essential position to ensure the effective coordination of system wide work that is not associated with any one particular office in order to ensure a coordinated approach to operational efficiency and enhancements.

Question: Would like a little more information about the special projects coordinator - role, responsibilities, scope. Is this a new position? (RG)

Response: This is not a new position, rather it is the retitling and formalization of an acting role into a permanent position. The current acting role is the Acting Assistant to the Superintendent for Special Projects. The coordinator will have the following primary responsibilities:

- *Lead the development, design, and implementation of a range of projects across the school system.*
- *Collaborate with FCPS leadership team to provide operational and project support in alignment with the strategic plan.*
- *Perform root cause analysis of identified problems; development of resolutions and prevention plans.*

- *Coordinated project timelines in collaboration with Cabinet staff to ensure projects are completed in a timely manner and in full compliance with required quality standards.*
- *Guarantee the completion of key deliverables on assigned projects.*
- *Construct key documents and communication products for internal and external audiences, including materials developed directly for senior leaders.*
- *Provide project management expertise, administrative support, and strategic planning consultation to the Office of the Superintendent, Deputy Superintendent, and senior staff.*

The required qualifications is someone with project management experience who has a minimum of five (5) years of experience managing short and long term projects. In addition, the ideal candidate will have considerable knowledge of project management, budget and cost estimations, resource and schedule planning. The special project coordinator will also lead and facilitate communication with key internal and external stakeholders on collaborative projects, meetings and events.

Public Affairs

Question: Please explain the role of the media artist? (DR)

Response: The media artist's primary responsibility is to assist the media arts specialist in the production of materials for administrators and supervisors.

- *Produces materials at the request of the media arts specialist.*
- *Designs annual publications, as well as logos, letterhead, posters, and other materials as requested.*
- *Utilizes all aspects of graphic design from concept to camera-ready art.*
- *Reviews projects with in-house and commercial printers.*
- *Supports general studio workload with practical and creative illustration, as well as photography.*
- *Produces graphics, and promotional displays for professional presentations.*
- *Demonstrates effective use of the computer workstation for desktop publishing and graphic design.*
- *Assists with in-service workshops on media arts production.*

Accelerating Achievement & Equity

Question: What is the role/job of the EL Community Liaison? Is this a school-based position or will it touch multiple schools? Why the huge discrepancy in salary between the "EL Community Liaison" and the "Coordinator, Equity"? Would like a little more information about these roles, and their responsibilities. (RG)

Response: Each high school with an EL program has a community liaison with the exception of our largest EL high school program - Frederick High School (FHS). FHS currently has a community liaison to address the needs of students with insufficient housing and/or who are

homeless, but not a liaison who can directly support EL students. Frederick High School serves a diverse community with 381 English Learner students. An EL community liaison is critical to engaging with and supporting the FHS EL community.

EL Community Liaisons support the transitioning of new EL students and immigrants into the U.S. education system, which is often very different from the school experience in other countries. Community Liaisons share systemic and school-specific information, connect families to community partners and share community resources and wraparound supports. They support the communication of families to schools and vice versa increasing EL family engagement. This position will be solely placed at Frederick High School.

One of the ways the Equity Team infuses the work of Cultural Proficiency/Equity is through professional learning opportunities. The number of these sessions has increased over the years due to the addition of several Board policies related to Educational Equity, Creating a Welcoming and Affirming Environment for Students, and recently the Anti-Racism Policy, notwithstanding the individual, team, department, and school-based requests to support reflective and growth opportunities for staff. FCPS Equity Professional Learning is tailored to the needs of, and supports, each FCPS employee group, including the 47,000+ students and 7,000+ FCPS employees (administrative, business, support, and teaching staff). Additionally, the Equity Team organizes and facilitates the Student Voices Program that started during the 2018/19 school year; requests for student engagement programs such as this have continued to grow. The growth of the Equity Team, through this coordinator, is necessary to continually guide FCPS staff in effectively implementing various Board policies and practices, including Board Policies 443, 444, and now Policy 117, as well as the associated regulations and systemic procedures for this work. The implementation of these policies have required increased monitoring, as well as increased support for families and students. The addition of an Equity Coordinator will allow for continued direct support for schools as they view their practices and instruction to address structural inequities, the inclusion of all students and staff, the establishing of a culture of belonging across FCPS, and the use of best instructional practices that engage each and every student. Furthermore, there is increased outreach and engagement with the Frederick Community, which this position will support.

The EL Community Liaison is a support position on the FASSE salary scale. The Coordinator of Equity is an administrative position on the FCASA salary scale.

Special Education

Question: Are there revenue opportunities in Special Education? As in, if we make these necessary investments in special education could we become a specialized program to which other districts would send students (and the associated per/pupil expenditures)? (DB)

Response: No, there are no current revenue opportunities for districts to send students (and the associated per/pupil expenditures) to FCPS to attend our specialized programs.

The Maryland State Department of Education (MSDE) has two potential revenue opportunities for partnerships with nonpublic institutions to avoid sending students with disabilities out of county. Many local districts engage in these partnerships. Two examples include:

- *Public Private Partnership (PPP) program-funding agreement between a Local School System (LSS), Maryland State Department of Education (MSDE), and an approved nonpublic special education program for the purpose of serving students with significant and intensive needs in the district where they live. We have engaged in this agreement with Sheppard Pratt, Inc. for our Elementary Rise program.*
- *Another partnership available is a Preventative Service Partnership which is an initiative designed to connect individual local districts and private supports (e.g. mental health agencies) by utilizing wrap-around supportive services within the public school setting. We have not engaged in this partnership.*

Neither of these partnerships meets the threshold of inviting other local districts' students with disabilities to our local district to gain revenue from their student's associated per/pupil expenditure. Currently the sharing of per pupil expenditures for serving students with disabilities in a public school system from other public school systems is unprecedented. Each district has regulations outlining residency requirements and tuition expectations for out of county student participation that would be an implication in setting up this type of agreement.

Question: I understand that the resource pool for audit recommendations is broad - can we have an overview of some of the anticipated costs that led to this estimate of \$3.5M for audit recommendations? (RG)

Response: Although recommendations from the audit are pending. Anticipated costs are inclusive of:

- *Additional SEIAs due to increases in enrollment and student need both for students with disabilities in inclusive classroom environments with general education peers and to support students in specialized programs, especially at the secondary level where supervision of students with disabilities is required on job sites (e.g. Learning for Life, SUCCESS).*
- *Expansion of IEP Facilitators from the current 3.0 to manage the assessment, identification, and IEP development process by completing required special education paperwork, including referral information, initially assessing the students, writing assessment reports, developing the initial drafted IEP, and participate in IEP Meetings to*

facilitate the communication, development, and implementation of these processes with families and IEP teams.

- *Expansion of data repositories to include a Multi-tiered System of Support (MTSS) platform to integrate with other student information systems in the district to monitor academic and behavioral intervention application and progress for student achievement*

Question: With the addition of 7 BCBA's, how many total will we have within the system? Do we anticipate being able to fill these spots given current vacancies? (RG)

Response: We currently have 17.0 FTEs for BCBA's with 15.0 filled, the 7.0 would move us to 24.0 BCBA's. We have been very successful filling BCBA vacancies through multiple staffing opportunities through our FCPS HR process as well as use of contracted staffing agencies.

Question: Which specialized programs are covered under the 13 FTE "additional teachers for specialized programs"? (RG)

Response: This would include Expressions, Learning for Life, Pyramid, Rock Creek, SUCCESS as well as consideration for opening new specialized programs that was outlined as a recommendation in the Blue Ribbon Task Force.

Question: What are the inflationary increases anticipated related to the RISE program? I don't see the RISE program expansion included as has been discussed by previous Boards. Is this not a recommendation for expansion this year? (RG)

Response: The elementary RISE Program operated by Sheppard Pratt offers 10 seats to support students with IEPs. Over the past two years the cost for the program has risen substantially, \$678K to \$751K, this increase will support the ongoing costs that are negotiated with Sheppard Pratt and MSDE annually. Based on data trends there is an ongoing 7% increase in costs annually. Under the current Type I elementary RISE program partnership with Sheppard Pratt Health Systems Inc. and the MSDE, Sheppard Pratt offers annual budget expenses to partner and run the programming inclusive of staffing and rates for service. Given these inflationary increases, the Department of Special Education has completed a cost analysis and seeks to stand up FCPS programming at the secondary level (e.g. middle school) to mirror the supports and services in the elementary RISE partnership with Sheppard Pratt. Other current budget requests for staffing such as the additional teachers for specialized programming, therapists, BCBA's, and SEIAs account for opening new specialized programs, inclusive of a RISE like FCPS program, which was outlined as a recommendation from our SECAC and in the Blue Ribbon Task Force.

Question: What is included in the "IEP System" @ \$200K? (RG)

Response: Vendors nationwide offer customization of Individual Education Program (IEP) development and monitoring platforms to ensure that compliance and instruction markers to improve the progress of students is readily available. Currently, special education case managers have to go to multiple sites in order to write a compliant IEP (i.e.- MDOIEP, Form Finder, etc.). In conjunction with a new online IEP system, the Department of Special Education would roll out a brand new IEP Compliance Manual that integrates IDEA law, COMAR, and FCPS policy so that teachers can have a main site and overarching manual to help them write and execute legally defensible IEPs. The current MDOIEP system is cumbersome and does not allow for customization for simplification of use for the end users (special education case managers and service providers, and administrators). Nor does it allow for interface with parents/guardians.

An IEP System @\$200K is inclusive of:

- *Customization of an online IEP development and monitoring, one stop shop system*
- *Data integration with current Student Information Systems (SIS)*
- *Continued customization and technical assistance from vendor*
- *Development of overarching IEP manual*
- *Training staff in its use*

Question: Does the number of additional IAs/SEIAs increase/improve our student ratios or are we just treading water? (DR)

Response: The conservative request for IAs/SEIAs are to improve student ratios aligned to projected enrollment increases for SY24.

Student Services

Question: Can we have specifics regarding areas of the budget that directly impact the concerns of the public that were provided in the public listening session? (ie: Mental Health) (DR)

Response: In recent years we have added additional behavioral and mental health positions to support students. These include modest gains in positions such as School Psychologists, Pupil Personnel Workers, Behavior Support, Trauma Therapists, and Community Agency School Service (CASS) Social Workers. We have strived to balance these requests between current/future anticipated needs with the availability of potential qualified staff. The FY24 proposed budget represents a continued effort to close the gap and includes the following additional positions:

- *2.0 School Psychologists. These positions will be dedicated to one elementary school each, delivering a comprehensive school psychology model (resulting in a system ratio of 1177:1 students/Psychologist. The National School Psychology Association recommended ratio is 500:1.)*

- 2.0 Pupil Personnel Workers (resulting in a ratio of 2979:1 students/PPW. The MSDE recommended ratio is 2500:1)
- 2.0 Teacher Specialists for Behavior Support (bringing the total from 6 to 8.)
- 2.0 Trauma Therapists, Itinerant (bringing the total from 2 to 4.)

System Accountability & School Administration

Question: Does any part of the budget specifically address teachers planning time or the need for them to work lunch duty, etc? (DR)

Response: The staffing models allow for special teachers who create planning time at elementary, at middle school the schedule facilitates planning time, and at high school the formula used by the budget office allows it to be staffed sufficiently to allow for planning time. The position of lunch monitor was recently added at the elementary and middle school levels to assist with lunch coverage. Also, the additional positions at elementary in the three tier model do assist in facilitating additional opportunities for combined coverage at arrival and dismissal, which could also benefit planning opportunities.

Question: Can we have specifics regarding areas of the budget that directly impact the concerns of the public that were provided in the public listening session? (ie: Class Sizes) (DR)

Response: The SASA budget includes 26 classroom contingency positions. These are allocated throughout the school year when either class sizes exceed 120% of the ratio at elementary OR when certain programs or courses must be staffed at certain schools. In addition, all of the Full Time Equivalent (FTE) positions incorporated due to enrollment increases will allow us to keep class sizes down. Positions due to enrollment growth are traditionally fully funded. There are just over 107 FTE positions in enrollment growth intended to assist with class size. To reduce our student to teacher ratio by 1 student in grades K through 12 would cost approximately \$8,100,000 and would require an additional 94.8 FTE staff be hired. In addition, we would need to purchase additional portable classrooms or be able to provide appropriate learning spaces to house the additional students and staff. If the Board were to consider an adjustment to the existing ratio used to staff schools, it would be important to do a staffing/scheduling overview with the Board to ensure a full understanding of net effect.

Elementary Schools

Question: Which school would be included in the DELTA Program Expansion? (RG)

Response: Brunswick Elementary School is slated for the FY24 DELTA Program Expansion. Current programs are running at Ballenger Creek Elementary, Glade, North Frederick, and Whittier Elementary, and Thurmont Primary School.

High Schools

Question: What is the role of school financial specialists - high schools? Are these school-based positions or central office with focus on particular schools? (RG)

Response: The school financial specialists are school-based positions. In FY23, FCPS began a phased-in implementation of these positions at the high school level. (We also place these positions at Community Schools the year they begin receiving their per pupil allocation.) The financial requirements at our high schools continue to grow, and the Fiscal Services Division recommended a dedicated staff member at our high schools to respond to the growing financial requirements. Our existing central office staff supports all school-based staff with fiscal services items. A copy of the job description is attached to this document.

Question: Are the other College & Career Readiness fees part of the expected state revenue (the \$32M increase expected from the state) from the Blueprint? (RG)

Response: The majority of the projected state revenue increase is due to the enrollment growth FCPS has experienced, in total enrollment as well as our subgroup enrollments. As the foundation per pupil funding continues to increase during the Blueprint implementation, a small portion of the foundation is considered to be the funding source for these required changes. With the growth in enrollment Frederick County is experiencing, our funding lags behind what is needed to meet the requirements of our growing student population.

Charter Schools

Question: Sabillasville Charter has a projected enrollment decrease at the elementary level. This is concerning. Will the charter meet the enrollment numbers that they have committed to? (DB)

Response: The projected enrollments for the Charter Schools are based on the current year's seat count. Sabillasville is continuing to work to increase enrollment for the 2024 school year.

Office of the Chief Legal Counsel

Question: Do we need a special education attorney? Is this common in other school districts? I fear this will lead to an even more adversarial relationship between FCPS and special education families. (DB)

Response: Many school systems the size of Frederick County or larger have in-house counsel with a focus on special education. The role of the in-house attorney attends IEP meetings only when the parents/guardians elect to bring counsel, and the in-house attorney works collaboratively with outside counsel to ensure a productive, student-centered meeting. If there are any legal challenges within the meeting, the attorneys seek to address that outside of the meeting. Consequently, often with having an in-house attorney, matters are resolved and the relationship is much less adversarial by nature. Also, a significant benefit of having an in-house attorney versus using outside counsel, beyond the cost savings, is that the in-house attorney is

part of the school team and serving in the larger context of supporting the mission of the school system—i.e. Every child, Every day.

Question: Would like more information about the Special Education Attorney - I think David asked about this as well. Is this particularly related to DOJ findings or are we anticipating future concerns? (RG)

Response: The in-house attorney for special education not only serves as the FCPS point of contact with the Department of Justice Attorneys, but serves in a supporting role with school-based staff with IEP meetings, provides daily legal advice and is the point of contact with outside counsel in due process hearings and supports staff who have to be involved in legal proceedings. The in-house attorney also attends mediation to seek the most amicable resolution when possible.

Human Resources

Question: Can you describe the recruitment specialist? Is this position that the board approved in last year's budget, but that the district failed to hire? (DB)

Response: The recruitment specialist is not the position that the board approved in last year's budget. However, the board interest around recruitment is addressed through a number of operational and organizational approaches, inclusive of the addition of this position. FCPS currently has one 12 month teacher recruiter. In 2017, FCPS hired 292 certificated teachers, and six years later, in 2022, FCPS hired 440 certificated teachers. This increase in the demand to recruit based on hiring needs required an expansion of staff to focus on this key body of work. The recruitment specialist will develop, organize, articulate, execute, and monitor a strategic equal opportunity recruitment plan that includes talent acquisition, selection, and onboarding to develop and maintain a pool of qualified candidates of diverse backgrounds. They will also develop metrics directly associated with meeting hiring goals. Last, they will establish relationships with higher education partners, local, state, and national organizations as well as business partners to expand the pool of recruits.

Office of the Chief Operating Officer

Question: What is the budgetary impact of flipping school times or delaying school start times in order to allow high school students to receive more sleep? (DR)

Response: The most cost effective way to modify school bell times is to simply push the start times back 30 minutes, without adjustment to the order of start times (i.e. high school first, then middle, then elementary school). However, this will affect dropoff time in the evenings. Prior to the pandemic, there was a workgroup on school bell time adjustments that also examined the impacts on the system that are outside of the budget process. As an example, school bell time adjustments impact afterschool programs, childcare needs, student work opportunities, athletics, LNYXs, and HRS Twilight schedules. Simply switching HS and ES times would have a significant cost impact because it limits the number of buses available for double back runs, and

would require additional buses to meet the transportation needs of the systems. A full analysis would need to be completed with the Board's anticipated start time parameters to determine the exact budgetary impact. Staff welcomes the opportunity to discuss this topic further with the Board.

Facilities Services

Question: Are we considering electric/hybrid vehicles for the "vans to support operations/maintenance growth" and for other vehicle purchases? (RG)

Response: When unable to locate a gasoline-powered van, we approached a dealer who had a limited quantity of electric vans. We found the cost for the electric vans to be 60% more than we had budgeted for the gasoline-powered van. We will continue to seek green alternatives, and we hope that vehicle cost, and the robustness of the charging-station infrastructure, will be much more amenable to incorporating such vehicle alternatives in the near future.

Question: Are the "trade apprentices" potential student apprentices through CTC or our own trade programs? (RG)

Response: State-approved trade apprentice programs require training and on-the-job experience beyond that which FCPS offers in the Career and Technology Center. Our preferred course of action is to recruit and hire graduates of the CTC programs, and then shepherd and mentor them through the process in which they obtain their State of Maryland journeyman certification. We are currently working to identify opportunities for our tradespersons to interact with CTC students to enrich their learning experience, and to foster our future recruitment.

Transportation

Question: The bus replacement cycle of \$116K seems very low. How many buses will this actually replace? (DB)

Response: The requested increase for the bus replacement cycle adds one bus to our replacement cycle. Currently, FCPS replaces 35 buses annually.

Question: What is the budgetary impact of reducing walking distance for secondary schools to 1.5 miles and primary schools to 1 mile (Policy 441)? (DR)

Response: FCPS would need to purchase 11 new buses (est.\$1,268,168.00), hire 11 new drivers (\$539,110.00), Fuel Est. (\$124,436.00) Repairs (Very Low). Total \$1,931,714.00

Fiscal Services Non-Departmental

Question: How did you determine the 6% average salary increase for this budget? Do we know what other districts will be offering? (DB)

Response: Due to "me-too" language provided in our negotiated agreements, FCPS now provides that salary resource pool as a percentage. We base our salary pool calculation on the

average step on the FCPS teacher salary scale, plus a COLA (Cost of Living Adjustment). For FY24, the average step increase for the teacher scale is ~2% and the COLA is 4%. For every 1% increase in the proposed salary increase, \$4,942,496 will need to be added to the salary resource pool.

At this time, we do not have the breakdown of other LEAs (Local Education Agencies) salary resource pools. Due to negotiations, other LEAs tend to keep the calculation as proprietary information.

Question: Related to salary resource pool - Will the 6% account for both a full step and a COLA increase for our employees? What are the anticipated % increases in insurance costs (both the increase the FCPS will cover, and the employee share)? I see under the inflationary increase, 14% for health insurance - how will this breakdown between FCPS share/employee share? (RG)

Response: The average steps vary by employee group. The 6% increase would allow a step and a COLA. All salary increases are subject to negotiations.

The 14% increase to the health insurance would be on the employer and employee portions of the health insurance costs. The chart below illustrates the impact. The actual increase is recommended in April by the Insurance Council. Monitoring of actual FY24 monthly financials is ongoing and the actual increase to the insurance premiums may be less.

Health Insurance Payroll Deduction - Annual Cost	FY2023 Employee Share	Proposed FY24 Employee Share	Proposed Annual Employee Increase
Single	\$461.60	\$526.23	\$64.63
Employee + 1	\$3510.80	\$4002.31	\$491.51
Employee + Family	\$4660.80	\$5313.31	\$652.21
Two Employee Family	\$923.20	\$1052.45	\$129.25

Health Insurance Employer Annual Cost	FY2023 Employer Share	Proposed FY24 Employer Share	Proposed Annual Employer Increase
Single	\$8767.68	\$12,274.75	\$3507.07
Employee + 1	\$16,608.96	\$23,252.54	\$6643.58
Employee + Family	\$16,566.48	\$23,193.07	\$6626.59
Two Employee Family	\$20,304.24	\$28,425.94	\$8121.70

Question: Is the 6% increase for all benefited staff, what about non-benefited staff? (DR)

Response: The increase of an average of 6% is for all benefited staff. The salary resource pool also includes a 4% COLA for non-benefited hourly rates of pay.

Restricted

Question: What does the "Workforce Development Transfer" entail? (RG)

Response: In Section 5-213 of the Maryland Education Article, "each county board shall distribute to the workforce development board for the county the following amount multiplied by enrollment count in the county:

- (i) For fiscal year 2024, \$62; and*
- (ii) For each of fiscal years 2025 and 2026, the prior fiscal year amount increased by inflation."*

The funds distributed are to be used to support a career counseling program for middle and high school students. FCPS is currently establishing a MOU with the Frederick County Workforce Development Board and Frederick Community College to create this program. The funds may remain with FCPS, but must be designated to support the hiring of staff to facilitate this program.

Question: As our community schools become eligible for per pupil funding, how will or will that affect our budget? What are the criteria that make them eligible for per pupil funding? (DR)

Response: We budget for the community school concentration of poverty grant in the restricted fund. The revenues received from the state match the expenses we budget; it is a net zero change to the budget. Currently, concentration of poverty grants are based upon the FARM (Free and Reduced Meals) rate of the schools. By the time the program is fully implemented, any school receiving concentration of poverty funding will have a FARM rate of 55% or greater. For FY24, the FARM rate to receive the personnel grant is 60%, and for the PPA, the FARM rate

is 70%. The PPA is also phased-in over the seven years of eligibility. For example, Hillcrest Elementary is in its 3rd year of PPA eligibility, so it will receive 37% of its PPA in FY24. We anticipate Lincoln and Waverley will be eligible for the PPA for the first time, so they will receive 16% of their PPA. For Hillcrest, the fully phased in amount will be approximately \$2M.

Revenues

Question: Are increases in Maryland State Aid all related to Blueprint legislation? With the mandates (i.e. Pre-K expansion, eliminating fees for college/career readiness, community school expansion, etc.), do we anticipate that the increased state funding covers the particular costs? For example, do we see the increased per pupil allocation for Waverley and Lincoln appearing in particular areas or covering specific expenses in the budget? (RG)

Response: The majority of our state funding is distributed based upon enrollment - total enrollment and the enrollment of subgroups including eligible Pre-K students, students who receive free or reduced meals, students with disabilities, and students who receive English learner services. The Blueprint for Maryland's Future requires the funding to follow the particular student groups; MSDE is in the process of creating a system to monitor expenditures at the school-based level. During the 10-year implementation of the Blueprint, the foundation funding is targeted to increase from \$7,390 in FY2022 to \$12,365 by FY2033.

Community Schools receive the concentration of poverty funding from two sources - the personnel grant and a per pupil allocation (PPA). These funds must be spent directly at the school for the items established in the Blueprint. For the personnel grant, the school must employ a community school coordinator and a health practitioner. The PPA must be spent on wraparound services which include extended learning time, health services, additional staff such as social workers and counselors, behavioral health supports, family engagement, classes for parents, etc. A full list of the wraparound services are available in Section 9.9-101 of the Maryland Education Article.

General Questions

Question: Is it possible to add state rated capacity or % of capacity to the enrollment table for easy reference? (RG)

Response: Attached to this document is the FCPS enrollment for FY23, the projected enrollment for FY24, and the state-rated capacity for each facility.

Question: Are the equipment costs and hard fixed asset expenses provided in the budget at full cost for the budget period or are these expenses shown as depreciated values for 2024? Same question for those expenses that are shown as actuals for 2022 and approved for 2023? (NA)

Response: FCPS expenses equipment and fixed asset costs at the time of the purchase. Depreciation is stated, as required by GASB 34, as a part of the FCPS government-wide statements and related footnote disclosures in our Annual Comprehensive Financial Report.

Question: What are the number of teachers currently employed for each grade level - High School, Middle School, and Elementary School - by the category of 10-month, 11-month or 12-month? (NA)

Response: Below is a list of our FY23 budgeted teacher full-time equivalents (FTE) by level. The chart does not include all members of the FCTA bargaining unit.

Elementary School Teacher FTE			
Position	10-Month	11-Month	12-Month
<i>Teacher, EL</i>	<i>64.50</i>	<i>1.00</i>	<i>0.00</i>
<i>Teacher, Special Education</i>	<i>139.50</i>	<i>29.00</i>	<i>0.00</i>
<i>Teacher, General Education</i>	<i>1086.70</i>	<i>7.00</i>	<i>0.00</i>

Middle School Teacher FTE			
Position	10-Month	11-Month	12-Month
<i>Teacher, EL</i>	<i>18.50</i>	<i>0.00</i>	<i>0.00</i>
<i>Teacher, Special Education</i>	<i>69.00</i>	<i>25.00</i>	<i>0.00</i>
<i>Teacher, General Education</i>	<i>527.60</i>	<i>0.00</i>	<i>0.00</i>

High School Teacher FTE			
Position	10-Month	11-Month	12-Month
<i>Teacher, EL</i>	23.00	0.00	0.00
<i>Teacher, Special Education</i>	77.00	30.00	0.00
<i>Teacher, General Education</i>	682.25	23.00	3.00

Charters, Specialized Schools & Programs Teacher FTE			
Position	10-Month	11-Month	12-Month
<i>Teacher, EL</i>	0.50	0.00	0.00
<i>Teacher, Special Education</i>	33.50	1.00	0.00
<i>Teacher, General Education</i>	147.37	3.00	0.00

FREDERICK COUNTY PUBLIC SCHOOLS

Position Title	School Financial Specialist – High Schools		Unit	Support
Job Code			Division	System Accountability and School Administration
Grade/Lane	S14/SAF	244/7	Department	School Based
FLSA Status	Non-Exempt	EEO – Other Professional Staff	MSDE Code	29

OVERVIEW

The School Financial Specialist for High Schools has the primary responsibility to manage all financial transactions for the assigned school. Key responsibilities include, but are not limited to: (1) manage financial transaction for the school-based allocation, (2) provide financial updates to the principal and fiscal services staff, (3) support student activity fund (SAF) software and transactions, and (4) assist school-based staff with financial transactions.

ESSENTIAL FUNCTIONS

Reporting directly to the school’s principal, the School Financial Specialist performs the following duties:

- Ensures that financial transactions comply with FCPS policies and regulations
- Performs school related financial transactions, analysis, and reporting functions
- Prepares financial items including, but not limited to, requisitions, P-card reconciliations, timesheets/time reporting for the principal’s approval
- Prepares periodic financial reports for the school’s principal, including budget to actual detail for management decisions
- Acts as the fiscal liaison with Fiscal Services staff
- Provides financial details as requested to support FCPS year-end and grant reporting requirements
- Executes, processes school-related financial and grant transactions
- Collaborates and manages the student activity fund (SAF) in compliance with FCPS policies and regulations, including maintaining the SAF management system, processing payments, making deposits, writing checks, etc.
- Reviews gate receipt transactions for accuracy, and completes deposits
- Maintains financial records/documentation at the school

Performs other duties as assigned by the Financial Reporting Manager.

REQUIRED QUALIFICATIONS

Education, Training, Experience

- Associate's degree in Accounting or Business or a combination of experience and training. [Note: Two (2) years of experience in accounting/clerical work may be substituted for the required education. A Bachelor's degree in Accounting or Business or a related subject may be substituted for two (2) years of the required experience.]
- Five (5) years full-time accounting or experience in examining, analyzing and interpreting accounting systems, and records, and reports with a financial background.

Knowledge, Skills, Abilities

- Proficiency in Microsoft Office applications.
- Proficiency in financial reconciliation.
- Advanced oral and written communication and human relations skills.
- Excellent collaboration and facilitation skills.
- Ability to handle confidential and highly sensitive information in a professional manner.
- Ability to build trust and maintain relationships.
- Works independently and as part of a team.
- Strong technology expertise.
- Management and organizational skills that show an ability to prioritize, work under time constraints, and demonstrate flexibility in an environment of multiple tasks and shifting priorities.
- Ability to work a flexible schedule, including evenings and weekends, as needed.
- Regular and predictable attendance.
- Ability to prioritize, multi-task, be pro-active, and anticipate work demands.
- Capable of performing the essential functions of the position with or without reasonable accommodations.

Physical Requirements:

- Irregular hours during designated times.
- Ability to speak in an understandable voice with sufficient volume to be heard in normal conversation and on the telephone and in addressing groups.
- Ability to maintain emotional control under stress.
- Ability to spend long hours sitting.
- Ability to reach with hands and arms.
- Sufficient manual dexterity to grasp, handle, manipulate, and/or feel objects and use office technology.
- Sufficient mobility to move about the work area.
- Sufficient vision to read and comprehend printed materials, see distant objects with clarity, and identify and distinguish objects.
- Sufficient hearing to hear and comprehend conversations in person and on the telephone, as well as distinguish sounds up to twenty (20) feet.
- Occasionally climb or balance.
- Occasionally stoop, kneel, crouch, or crawl.
- Occasionally lift fifteen (15) pounds.

Work Environment:

Moderate noise (examples: office environment with computers, printers, and telephones; regular conversations within offices, cubicles, hallways, and conference rooms; meetings one-on-one, in small groups, and large settings, etc.).

PREFERRED QUALIFICATIONS**Knowledge, Skills, Abilities**

- Bilingual skills.
- Experience in student activity accounting and relevant experience.
- Experience in auditing and knowledge of internal controls.
- Experience in a school or governmental financial system.
- Experience in training others.
- Demonstrates evidence of continuous professional growth (by means of increased training or responsibility).
- Familiarity with the FCPS' policies, goals and programs and working knowledge of the general organization.
- Familiarity with local, state, and federal current and trending education issues.

Revised 05/2022

FREDERICK COUNTY PUBLIC SCHOOLS IS AN EQUAL OPPORTUNITY EMPLOYER.

THIS JOB DESCRIPTION HAS BEEN WRITTEN TO INDICATE THE GENERAL NATURE AND LEVEL OF WORK PERFORMED BY AN EMPLOYEE HOLDING THIS POSITION. IT IS NOT WRITTEN TO INCLUDE OR BE INTERPRETED TO INCLUDE A COMPREHENSIVE INVENTORY OF ALL DUTIES, RESPONSIBILITIES, AND QUALIFICATIONS REQUIRED OF THE EMPLOYEE. NOTHING IN THIS DESCRIPTION RESTRICTS MANAGEMENT'S RIGHT TO ASSIGN OR REASSIGN DUTIES AND RESPONSIBILITIES OR ADD REQUIRED QUALIFICATIONS TO THIS JOB AT ANY TIME.

Frederick County Public Schools Enrollment

Elementary School Enrollment	FY2023 Actual	FY2024 Projected	State Rated Capacity	% of Capacity
Ballenger Creek Elementary	678	718	636	113%
Blue Heron Elementary	680	762	677	113%
Brunswick Elementary	752	726	507	143%
Butterfly Ridge Elementary	625	627	762	82%
Carroll Creek Montessori	227	245	210	117%
Carroll Manor Elementary	545	552	573	96%
Centerville Elementary	445	491	627	78%
Deer Crossing Elementary	505	512	568	90%
Emmitsburg Elementary	216	220	225	98%
Frederick Classical Charter	250	249	240	104%
Glade Elementary	572	548	582	94%
Green Valley Elementary	785	855	501	171%
Hillcrest Elementary	575	548	534	103%
Kemptown Elementary	401	416	388	107%
Lewistown Elementary	172	189	209	90%
Liberty Elementary	238	235	271	87%
Lincoln Elementary	618	610	643	95%
Middletown Elementary	441	448	480	93%
Middletown Primary	486	501	432	116%
Monocacy Elementary	568	552	550	100%
Monocacy Valley Montessori	209	209	195	107%
Myersville Elementary	409	406	434	94%
New Market Elementary	582	590	627	94%
New Midway/Woodsboro Elementary	276	275	314	88%
North Frederick Elementary	625	604	755	80%
Oakdale Elementary	1028	1102	707	156%
Orchard Grove Elementary	616	612	562	109%
Parkway Elementary	258	264	236	112%
Sabillasville Environmental Public Charter	131	128	120	107%
Spring Ridge Elementary	628	618	647	96%
Sugarloaf Elementary	828	889	754	118%
Thurmont Elementary	278	273	368	74%
Thurmont Primary	307	302	470	64%
Tuscarora Elementary	781	796	633	126%
Twin Ridge Elementary	678	702	681	103%
Urbana Elementary	689	726	764	95%
Valley Elementary	491	510	499	102%
Walkersville Elementary	689	708	701	101%
Waverley Elementary	844	865	1019	85%
Whittier Elementary	735	701	624	112%
Wolfsville Elementary	157	159	200	80%
Yellow Springs Elementary	588	581	453	128%
Total Elementary School Students	21,606	22,024	21,378	103%

Frederick County Public Schools Enrollment

	FY2023	FY2024	State Rated	
Middle School Enrollment	Actual	Projected	Capacity	
Ballenger Creek Middle	805	763	859	89%
Brunswick Middle	656	646	957	68%
Carroll Creek Montessori	87	85	90	94%
Crestwood Middle	739	786	882	89%
Frederick Classical Charter	125	126	120	105%
Gov. Thomas Johnson Middle	549	540	838	64%
Middletown Middle	799	776	1052	74%
Monocacy Middle	926	926	914	101%
Monocacy Valley Montessori	89	89	90	99%
New Market Middle	684	709	774	92%
Oakdale Middle	1057	1128	1158	97%
Sabillasville Environmental Public Charter	23	40	60	67%
Thurmont Middle	546	511	924	55%
Urbana Middle	1128	1128	1020	111%
Walkersville Middle	841	798	1105	72%
West Frederick Middle	776	733	1094	67%
Windsor Knolls Middle	744	758	978	78%
Total Middle School Students	10,574	10,542	12,915	82%
	FY2023	FY2024	State Rated	
High School Enrollment	Actual	Projected	Capacity	
Brunswick High	857	880	928	95%
Catoctin High	782	773	1046	74%
Frederick High	1,821	1,876	1601	117%
Gov Thomas Johnson High	1,944	1,967	2171	91%
Linganore High	1,564	1,598	1642	97%
Middletown High	1,094	1,101	1328	83%
Monocacy Valley Montessori	0	60	60	100%
Oakdale High	1,617	1,706	1512	113%
Tuscarora High	1,708	1,697	1749	97%
Urbana High	1,935	2,019	1899	106%
Walkersville High	1,207	1,226	1065	115%
Total High School Students	14,529	14,903	15,001	99%

Enrollment Note: Students who attend Remote Virtual Programs are included in their home school's projected enrollment for FY24.