



Frederick County Public Schools

Superintendent's Recommended

FY2024

Operating Budget



Frederick County Public Schools

**Fiscal Year 2024
Superintendent's
Recommended Budget**

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Fiscal Services Division
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Frederick, Maryland 21701

January 11, 2023

FY2024 RECOMMENDED OPERATING BUDGET



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Budget-at-a-Glance

FY2024 Superintendent's Recommended Budget

Every Child, Every Day

As Frederick County Public Schools (FCPS) began developing the FY2024 operating budget, every child, every day was the foundation for leadership's decision making. The FY2024 Superintendent's Recommended Budget (SRB) supports these goals:

- FCPS will strive for an **organizational culture of achievement** focused on high-quality teaching and successful student outcomes.
- FCPS will focus on **operational excellence**.
- FCPS will make the **safety and wellbeing for all students and staff a focus**, which includes effective intervention strategies.
- FCPS will engage the community and provide them with **timely, transparent, and clear communication**.
- FCPS will provide **an outstanding student and staff experience**.

With our goals established, the primary cost drivers of the FY2024 SRB are attracting and retaining qualified staff to serve the growing number of FCPS families, providing critical staff and resources for our students with the highest needs, addressing significant budgetary challenges related to inflation, and supporting the Blueprint for Maryland's Future.

Competitive Salaries

FCPS is a people-rich organization, and we seek to remain competitive with surrounding school districts and retain our current staff, the SRB includes a \$29.3 million salary resource pool. This salary resource pool reflects an average of 6% increase for all benefitted staff members, and is approximately 27% of our total requested increase.

Direct Support to Students

Frederick County continues to grow. In FY2024, FCPS is projecting an enrollment of 47,659 students; this is an increase of 1,185 students from our FY2023 projection. Increasing enrollment requires increasing staffing at schools to support our students. In FY2024, FCPS plans to add 107.6 full-time equivalent (FTE) to classrooms. We will also add 88.4 FTE in administrative and support staff, including assistant principals, school counselors, academic support teachers, instructional assistants, and secretaries. In FY2024, we will fully implement our three-tier staffing model, providing additional school counselors, academic support teachers, instructional assistants, and resident substitutes.

FCPS has seen continued growth among our students with disabilities and our students who receive English learner services. FCPS plans to add 17.5 FTE for special education teachers, and 15.0 FTE for English learner (EL) teachers. In FY2024, FCPS will continue the decentralization of the EL program throughout the county, ensuring our EL students remain a part of their communities. The decentralization includes additional EL teachers, school counselors, a community liaison, and technology to support our students and staff.

The FY2024 SRB includes several items to expand programs for students including:

- Expanding of the DELTA (Developing Educational Life Tools for Achievement) program that serves students in grades K – 2 who are struggling to demonstrate age expected emotional regulation.
- Adding of 1.0 FTE teacher for the Academy of Fine Arts.
- Establishing a dental assistant program at the Career and Technology Center.

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 FY2024 SRB nearly \$10.5 million to support our students most in need, including:

- Supporting our specialized special education programs by providing additional teachers and instructional assistants and changing the calendars of the staff to provide additional time
- Expanding Child Find services to ensure our youngest students receive necessary early interventions
- Providing additional school therapists and Board Certified Behavioral Analysts (BCBAs)
- Providing additional school psychologists and pupil personnel workers to support the social, emotional well-being of our students
- Providing a resource pool to respond to the special education audit recommendations.

Inflation and Mandatory Increases

In FY2024, FCPS estimates inflation and mandatory increases will require a \$24.4 million increase, or 22% of the requested SRB increase. These increases are not unique to FCPS; families, business, and governmental agencies are all experiencing additional costs due to inflation. FCPS anticipates increases in employee benefit costs including health insurance and pension. Our operational costs are increasing for utilities, maintenance, and fuel.

Budget-at-a-Glance

Operational Needs

In FY2024, FCPS anticipates serving over 47,000 students and employing more than 7,000 benefited staff members. Meeting the needs of our students and staff requires a significant, continual investment in our infrastructure. Due to our enrollment growth, we plan to add additional operation employees, including custodial staff, grounds crew, and bus drivers. We are seeking to add staff to support safety and security, human resources, fiscal compliance, maintenance, and technology infrastructure. We have also included requests for increases to contracted services, technology, and supplies to support operations.

Blueprint for Maryland's Future

Our FY2024 SRB includes items to support the continued implementation of the Blueprint for Maryland's Future. FCPS plans to continue the expansion of the full-day pre-kindergarten. FY2024 is the first year of the required transfer to Work Force Development to support college and career readiness (CCR). Beginning in FY2024, the Blueprint requires CCR programs to be provided at no cost to students; the CCR programs include tuition for dual enrollment and fees for career and technical education programs, Advanced Placement tests, and the International Baccalaureate program.

The Blueprint legislation also includes funding for concentration of poverty schools, to create a community school in locations of significant poverty and provide 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 (PPA) to the identified schools. In FY2024, FCPS does not anticipate opening any new community schools, but we do anticipate two additional schools receiving their PPA. Hillcrest Elementary continues to receive the PPA, while Waverley and Lincoln Elementary will begin receiving the PPA.

A complete list of all the items included in the Superintendent's Recommended Budget is available on pages 8-16.

Revenues & Enrollments

In FY2023, 90% 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 September 30th count, is from the previous school year. For example, FY2024 funding is determined by the number of students included in our 9/30/2022 count. We are funding the students who attend FCPS in FY2024, based upon the number of students who attended in

FY2023. 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 FY2023 actual enrollment count is 45,221.25 FTE, an increase of 1,410.75 FTE from the previous year's total. For FY2024, FCPS is projecting an enrollment of 47,659, an increase of 1,185 from the previous year's projection. It is 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 continues to revise the funding formula for school systems. Based upon our actual enrollment, FCPS anticipates an increase in state funding of approximately \$31.3 million. 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 Government 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. Based upon the MOE calculation, Frederick County is required increase FCPS funding by \$1.9 million to meet the MOE requirement.

Superintendent's Recommended Budget

As submitted, the current SRB expenses exceed revenues by \$79.5 million. This recommendation reflects the needs of a growing system, as we strive to meet our goals of operational excellence for *Every Child, Every Day*.

Estimated Revenues

FY2024 Estimated Operating Revenues

In this recommended budget, 89.6% of the school system’s revenues are from the State of Maryland and Frederick County governments.

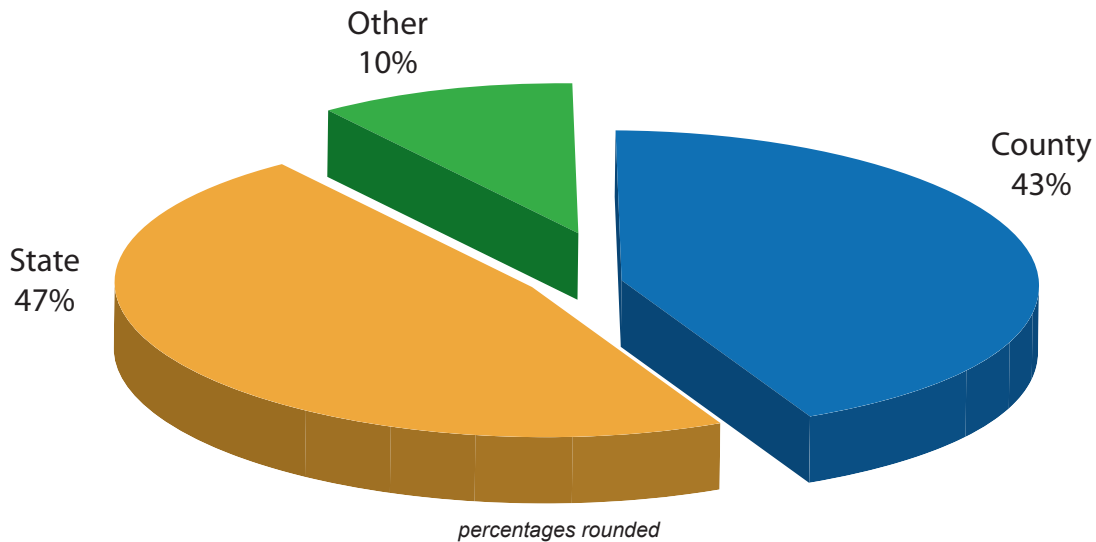
The county allocation of \$367.2 million represents \$1.9M above FY23 maintenance of effort funding and in-kind services. In-kind services include school resource officers, school health room staff, developmental center services, school crossing guards, and other services that the county government provides.

FCPS anticipates the Maryland State Aid to increase by \$32.0 million from FY2023, for a total of \$397.8 million. For FY2024, the State continues the implementation of

the Blueprint for Maryland’s Future legislation. Estimated state funding is based upon actual September 30, 2022 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 \$3.2 million.

Revenues – How the budget is funded



Changes in Funding

	FY2023 Approved	Superintendent’s Recommended FY2024 Budget	Dollar Change	Percent Change
County	365.3	367.2	1.9	0.52%
State	365.7	397.8	32.1	8.78%
Other	91.8	88.6	-3.2	-3.49%
Total	822.8	853.6	30.8	3.74%

Dollars in millions (rounded)

Expenditures

FY2024 Estimated Operating Expenditures

The FY2024 Superintendent’s Recommended Budget totals \$933,044,509, an increase of \$110.2 million or 13.4% compared to the FY2023 approved budget. The expenditure increase is attributable to enrollment/growth, inflationary increases, additional resources for special education and student services, to address student and staff needs, continuation/expansion of programs, strategic replacement cycles, operational needs, and the salary resource pool.

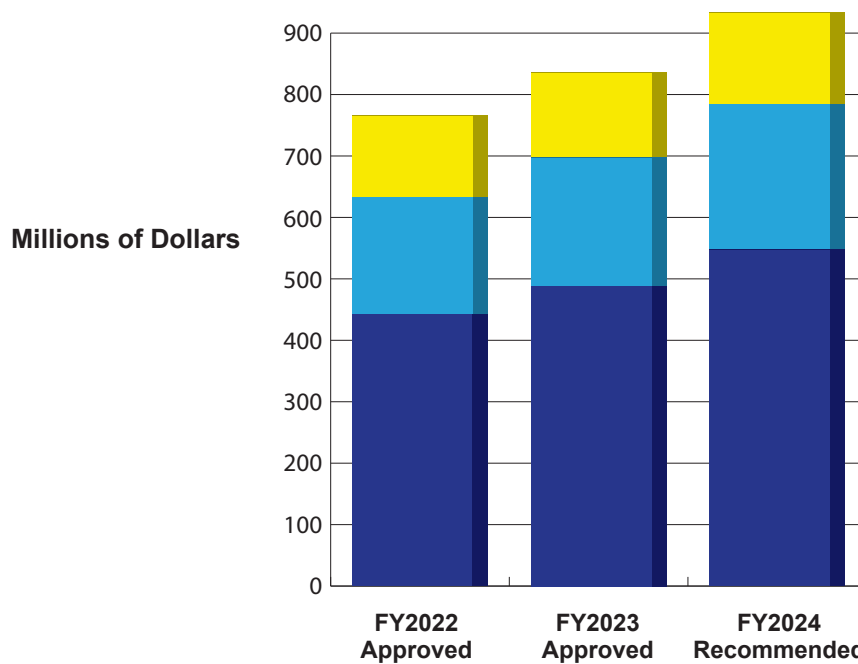
How the Budget Is Spent

The majority of the operating budget, 84%, funds employee salaries and benefits. Total compensation and benefits account for over \$783.7 million.

The remaining 16%, or \$149.3 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 FY2022 through FY2024



	FY2022 Approved	FY2023 Approved	FY2024 Superintendent Recommended
Non-Personnel Expenditures	131.3	125.8	149.3
Benefits	191.6	209.0	236.3
Salaries	442.2	488.0	547.4
Total	765.1	822.8	933.0

Dollars in millions (rounded)

Expenditures by Category

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.

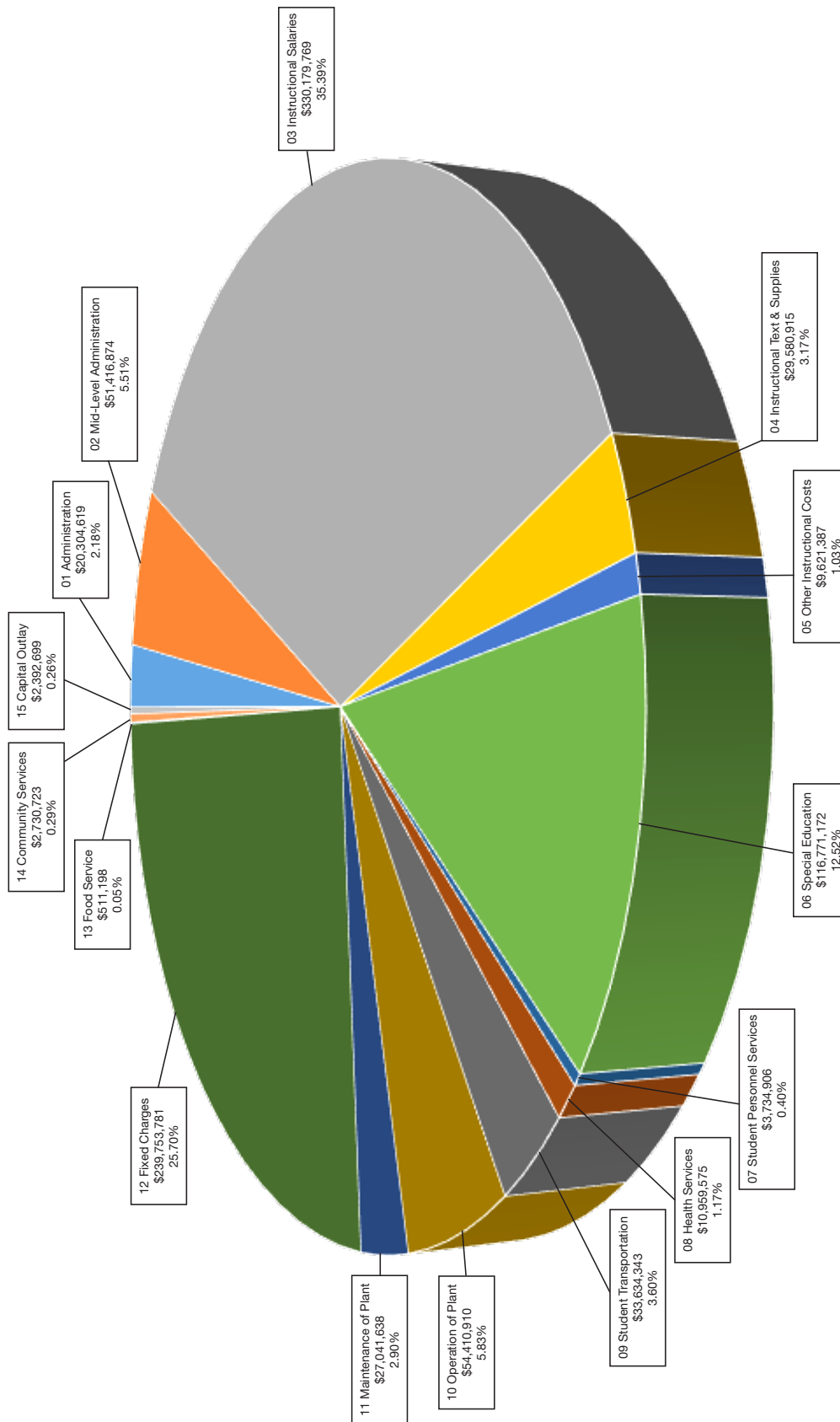
Community Services – activities provided by FCPS for the community other than for public school activities. This category is offset by revenues from the community organizations using the facilities.

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 FY2024 Recommended Operating Budget



Combined Unrestricted and Restricted Expenditures

\$933,044,509

FY2024 RECOMMENDED OPERATING BUDGET

Expenditures by Category

Categories	FY2023 Approved	FY2024 Superintendent Recommended	Dollar Change	Percent Change
01 Administration	\$17,971,575	\$20,304,619	\$2,333,044	13.0%
02 Mid-Level Administration	\$47,029,943	\$51,416,874	\$4,386,931	9.3%
03 Instructional Salaries	\$292,227,762	\$330,179,769	\$37,952,007	13.0%
04 Instructional Text & Supplies	\$21,952,464	\$29,580,915	\$7,628,451	34.7%
05 Other Instructional Costs	\$7,029,237	\$9,621,387	\$2,592,150	36.9%
06 Special Education	\$101,799,624	\$116,771,172	\$14,971,548	14.7%
07 Student Personnel Services	\$3,221,023	\$3,734,906	\$513,883	16.0%
08 Health Services	\$10,688,979	\$10,959,575	\$270,596	2.5%
09 Student Transportation	\$29,960,882	\$33,634,343	\$3,673,461	12.3%
10 Operation of Plant	\$49,518,038	\$54,410,910	\$4,892,872	9.9%
11 Maintenance of Plant	\$24,078,712	\$27,041,638	\$2,962,926	12.3%
12 Fixed Charges	\$211,900,470	\$239,753,781	\$27,853,311	13.1%
13 Food Service	\$511,198	\$511,198	\$0	0.0%
14 Community Services	\$2,654,196	\$2,730,723	\$76,527	2.9%
15 Capital Outlay	\$2,292,148	\$2,392,699	\$100,551	4.4%
Total	\$822,836,251	\$933,044,509	\$110,208,258	13.4%

Expense Types	FY2023 Approved	FY2024 Superintendent Recommended	Dollar Change	Percent Change
Salaries and Wages	488,014,699	547,429,017	59,414,318	12.2%
Contracted Services	49,101,741	55,279,320	6,177,579	12.6%
Supplies and Materials	37,967,122	48,638,621	10,671,499	28.1%
Other Charges	239,485,404	271,195,216	31,709,812	13.2%
Equipment	5,849,782	7,184,832	1,335,050	22.8%
Transfers	2,417,503	3,317,503	900,000	37.2%
Total	822,836,251	933,044,509	110,208,258	13.4%

FY2024 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	FY2024 Requested Amount
Materials of Instruction - Brunswick ES (Reversal)		(250,000)
Indirect Costs - COVID-19 Grants (Reversal)		300,000
Reduction in Extended Learning Opportunity Funds (Reversal)		855,000
Reduction in Vehicle Replacement Budget (Reversal)		128,933
Reversal of One-Time Costs Associated with New FY2023 Positions		(255,182)
Subtotal Reversals & Adjustments	0.00	\$778,751

Description: Enrollment / Growth	FTE Position	FY2024 Requested Amount
Enrollment Growth (Elementary Teachers)	57.80	\$4,917,451
Enrollment Growth (Middle Teachers)	10.30	897,693
Enrollment Growth (High Teachers)	39.50	3,385,966
Enrollment Growth (School Administration & Support)	88.40	8,025,988
School Financial Specialists - Concentration of Poverty Schools	1.00	76,911
Enrollment Growth (Special Education Teachers)	17.50	1,488,848
Enrollment Growth (English Learner Teachers)	15.00	1,276,155
Enrollment Growth (School-Based Foundation)		313,298
Sabillasville Environmental PCS - Add 7th Grade		230,720
Monocacy Valley Montessori PCS - Add 9th Grade		692,160
Custodial Staff (Brunswick ES)	1.00	53,590
Grounds Crew	2.00	119,912
Bus Drivers	4.00	196,040

FY2024 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Description: Enrollment / Growth	FTE Position	FY2024 Requested Amount
Materials of Instruction - Brunswick ES Start-Up		70,000
Materials of Instruction - Crestwood MS Addition Start-Up		50,000
Subtotal Enrollment/Growth	236.50	\$21,791,732

Description: Inflationary & Mandatory Increases	FTE Position	FY2024 Requested Amount
Health Insurance - 14% Increase (Subject to Negotiation)		\$12,385,413
New Retiree Health Insurance		677,481
Life Insurance		283,569
Pension		3,374,757
Lease Payments - Central Office Building & Energy Performance Contract		116,119
Other Post Employment Benefits (OPEB) Transfer		500,000
Utility Increases		1,700,000
Property & Liability Insurance		200,000
KEV School Cash Online		75,000
Operations & Maintenance Inflationary/Growth Increases		2,125,000
Warehouse Inflationary Increases		5,000
Transportation Bus Inflation, Contracted Services & Supplies		719,903
Human Resources - Fingerprinting		50,000
Custodial Services Inflationary/Growth Increases		300,000
Software Increases (Google Workspace, MEEC, Adobe, FormStack)		282,500
Public Affairs Inflationary Increases		55,535
Athletics Inflationary Increases (Trainers and Game Officials)		91,200
SAT Fees		10,000
Digital Learning Tools		246,550

FY2024 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Description: Inflationary & Mandatory Increases	FTE Position	FY2024 Requested Amount
PeopleSoft Software License		100,000
Tuition Reimbursement for Staff		250,000
Increase in Fuel Expense (School Buses)		859,365
Subtotal Inflationary & Mandatory Costs	0.00	\$24,407,392

Description: Additional Resources to Special Education & Student Services	FTE Position	FY2024 Requested Amount
Special Education Resource Pool - Audit Recommendations		\$3,496,889
Supervisor, Special Education - Professional Learning	1.00	170,156
Board Certified Behavioral Analysts	7.00	853,227
Curriculum for Certificated Bound Students		300,000
Additional Teachers for Specialized Programs	13.00	1,103,999
Speech Language Pathologists, Child Find	2.00	169,846
Speech Language Pathologists, Child Find - Calendar Change (11M to 12M)		24,155
Teacher Specialist, Child Find (12-month)	2.00	215,574
School Psychologist, Child Find (Move from Grant)	1.00	146,528
RISE Program (Inflationary Increase)		275,000
School Therapists, Itinerant (Special Education)	6.00	487,980
Educational Audiologist	1.00	135,190
Secretary, IEP Scheduler	1.00	57,151
Grant Coordinator	1.00	135,190
Teacher Specialist, Adaptive PE - Calendar Change (10M to 11M)		14,450
Teachers, Learning For Life - Calendar Change (10M to 11M)		229,000
SEIAs, Learning For Life - Calendar Change (10M to 11M)		255,000
Teachers, Rock Creek School - Calendar Change (10M to 11M)		222,650

FY2024 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Description: Additional Resources to Special Education & Student Services	FTE Position	FY2024 Requested Amount
SEIAs, Rock Creek School - Calendar Change (10M to 11M)		190,150
Teachers, SUCCESS - Calendar Change (10M to 11M)		46,960
SEIAs, SUCCESS - Calendar Change (10M to 11M)		123,929
Teacher, Augmentative Communication Technology - Calendar Change (10M to 11M)		182,841
Materials of Instruction - Specialized Programs		85,000
Coordinator, Partners for Success	2.00	270,338
IEP System		200,000
Read Write Extension - Equation		100,000
Professional Learning for Augmentative Communication Team (ACTT)		3,250
Equipment for Augmentative Communication Team (ACTT)		100,000
School Psychologist (12M)	2.00	240,462
Pupil Personnel Workers	2.00	240,462
Teacher Specialist, Behavior Support	2.00	187,758
Trauma Therapists, Itinerant (Student Services)	2.00	187,758
McKinney-Vento Service Navigator (Move from Grant)	1.00	50,257
Subtotal Additional Resources to Special Education & Student Services	46.00	\$10,501,150

FY2024 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Description: Additional Resources to Students	FTE Position	FY2024 Requested Amount
English Learners (EL) Teachers & MOI - Decentralization	11.00	\$925,911
EL Teachers, Itinerant	5.00	384,505
EL Counselors - Decentralization	3.00	254,769
EL Community Liaison (10M)	1.00	47,439
Therapist, EL (Bilingual)	1.00	93,879
Software to Support EL Services (Talking Points & PowerUp)		40,000
Summer Programs		1,993,835
Home Hospital Instruction - Technology		20,000
Coordinator, Student Supports Enhancements (Move Partial Position from Grant)		25,000
Coordinator, Equity	1.00	135,190
DELTA Program Expansion (1 School)	4.00	243,978
Teacher, Academy of Fine Arts	1.00	76,901
Teacher, Dental Assistant Program (CTC)	1.00	76,901
Subtotal Additional Resources to Students	28.00	\$4,318,308

FY2024 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Additional Resources to Staff	FTE Position	FY2024 Requested Amount
Reclassification Pool		\$683,601
Adult Learning and Technology Specialists	2.00	189,972
Teacher Specialist, Induction/Professional Learning (Move from Grant)	1.00	171,616
Teacher Specialist, Leadership Development (Move from Grant)	1.00	156,202
Teacher, Induction & Professional Learning - Special Education	1.00	142,266
Teacher Specialist, Leadership Development - Calendar Change (11M to 12M)		222,570
New Hire Symposium, Expansion to 6 days (Teachers & Mentors)		231,250
Paraprofessional Certification Training		11,250
Subtotal Additional Resources to Staff	5.00	\$1,808,727

Description: Continuation/Expansions of Programs	FTE Position	FY2024 Requested Amount
Special Education Attorney & Junior Executive Secretary (Move from Grant)	2.00	\$247,368
Coordinator, Athletics & Facilities	2.00	217,284
Subtotal Continuation/Expansion of Programs	4.00	\$464,652

FY2024 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Description: Strategic Replacement Cycles	FTE Position	FY2024 Requested Amount
Public Address System		\$126,000
High School Stadium Public Address Replacement		75,000
Chromebook Replacement		700,000
Smartboard Replacement		650,000
Textbook Replacement		4,000,000
Curricular Equipment		150,000
Turf Field Replacement		100,000
Bus Replacement Cycle		116,000
Subtotal Strategic Replacement Cycles	0.00	\$5,917,000

Description: Operational Needs	FTE Position	FY2024 Requested Amount
Special Projects Coordinator	1.00	\$127,141
Security Technician	1.00	74,600
Security Access Control Technician	1.00	74,600
Classification Specialist	1.00	95,832
Recruitment Specialist	1.00	110,414
Personnel Assistant	2.00	166,392
Human Resources - Operations Costs		67,000
School Financial Specialists - High Schools	2.00	157,822
Fiscal Compliance Officer	1.00	127,141
Fiscal Services Operations Costs		16,360
Composting & Sustainability Initiatives		20,000
Vans To Support Operations/Maintenance Position Growth		202,000
Building Automation Systems Technician	1.00	120,191

FY2024 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Description: Operational Needs	FTE Position	FY2024 Requested Amount
Commissioning & Testing & Balancing Technician	1.00	140,181
Trade Apprentice	3.00	214,467
Leased Warehouse Space (Phased-In Funding - 2 of 2)		250,000
Risk & Safety Management - Operations Costs		20,000
Secretary, Workers Comp	1.00	69,088
Software, Workers Comp		62,500
Coordinator, Personal Identifiable Information & Records Retention	1.00	127,141
Transportation Manager	1.00	127,141
Capital Programs - Contracted Services		35,000
Audio Visual Access Control (AVAC) Supplies		25,000
Network Security & Operation Monitoring		30,000
User Support Specialists	5.00	306,895
Client Service Technician	1.00	83,121
System Support Specialist	1.00	91,861
System Engineer	1.00	131,993
SharePoint Administrator	1.00	131,993
Multifactor Authentication for Students		60,000
Media Artist, Public Affairs	1.00	67,668
Public Affairs - Software and Communications Support		39,640
Organizational Development - Operations Costs		21,000
Secretary, Organizational Development - Calendar Change		11,675
Secretary, Student Services (12M)	1.00	57,151
Student Services - Operations Cost		7,850
Subtotal Operational Needs	29.00	\$3,470,858

FY2024 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Description: Blueprint for Maryland's Future	FTE Position	FY2024 Requested Amount
Expansion of the Full-Day Pre-Kindergarten (4 Additional Classrooms)	8.00	\$570,076
Early Childhood Education Registrar	1.00	54,146
Work Force Development Transfer		2,803,702
College & Career Readiness - Dual Enrollment		1,748,000
College & Career Readiness - Career & Technical Education (CTE) Fees		120,000
College & Career Readiness - Advanced Placement (AP) Fees		545,000
College & Career Readiness - International Baccalaureate (IB) Fees		50,000
National Board Certification (NBC) Salary Enhancement & Fees		840,000
Concentration of Poverty (Restricted)		733,930
Subtotal Blueprint for Maryland's Future	9.00	\$7,464,854

Description: Salary Resource Pool (subject to negotiation)	FTE Position	FY2024 Requested Amount
Salary / Staffing Resource Pool (subject to negotiation)		29,284,834
Subtotal Salary and Staffing	0.00	\$29,284,834

FY2024 RECOMMENDED OPERATING BUDGET

Enrollment

Elementary School Enrollment	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Projected
Ballenger Creek Elementary	602	640	678	718
Blue Heron Elementary	-	615	680	762
Brunswick Elementary	694	740	752	726
Butterfly Ridge Elementary	649	682	625	627
Carroll Creek Montessori (See Note 2)	228	230	227	245
Carroll Manor Elementary	538	516	545	552
Centerville Elementary	439	447	445	491
Deer Crossing Elementary	813	464	505	512
Emmitsburg Elementary	201	207	216	220
Frederick Classical Charter (See Note 2)	250	253	250	249
Glade Elementary	543	554	572	548
Green Valley Elementary	545	688	785	855
Hillcrest Elementary	714	763	575	548
Kemptown Elementary	356	374	401	416
Lewistown Elementary	161	168	172	189
Liberty Elementary	215	240	238	235
Lincoln Elementary	605	614	618	610
Middletown Elementary (See Note 1)	417	434	441	448
Middletown Primary (See Note 1)	428	448	486	501
Monocacy Elementary	551	539	568	552
Monocacy Valley Montessori (See Note 2)	214	209	209	209
Myersville Elementary	379	387	409	406
New Market Elementary	632	574	582	590
New Midway/Woodsboro Elementary	287	297	276	275
North Frederick Elementary	599	612	625	604

FY2024 RECOMMENDED OPERATING BUDGET

Enrollment

Elementary School Enrollment	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Projected
Oakdale Elementary	926	923	1028	1102
Orchard Grove Elementary	603	613	616	612
Parkway Elementary	223	261	258	264
Sabillasville Elementary	70	69	0	0
Sabillasville Environmental Public Charter (See Note 2)	0	0	131	128
Spring Ridge Elementary	437	614	628	618
Sugarloaf Elementary	620	732	828	889
Thurmont Elementary (See Note 1)	292	292	278	273
Thurmont Primary (See Note 1)	284	287	307	302
Tuscarora Elementary	701	744	781	796
Twin Ridge Elementary	577	653	678	702
Urbana Elementary	651	653	689	726
Valley Elementary	459	515	491	510
Walkersville Elementary	631	695	689	708
Waverley Elementary	511	542	844	865
Whittier Elementary	686	726	735	701
Wolfsville Elementary	123	140	157	159
Yellow Springs Elementary	498	560	588	581
Total Elementary School Students	19,352	20,714	21,606	22,024

FY2024 RECOMMENDED OPERATING BUDGET

Enrollment

Middle School Enrollment	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Projected
Ballenger Creek Middle	800	790	805	763
Brunswick Middle	610	618	656	646
Carroll Creek Montessori (See Note 2)	90	88	87	85
Crestwood Middle	670	667	739	786
Frederick Classical Charter (See Note 2)	126	119	125	126
Gov. Thomas Johnson Middle	563	589	549	540
Middletown Middle	794	807	799	776
Monocacy Middle	978	951	926	926
Monocacy Valley Montessori (See Note 2)	89	88	89	89
New Market Middle	647	661	684	709
Oakdale Middle	899	953	1057	1128
Sabillasville Environmental Public Charter (See Note 2)	0	0	23	40
Thurmont Middle	573	565	546	511
Urbana Middle	967	1034	1128	1128
Walkersville Middle	836	835	841	798
West Frederick Middle	925	889	776	733
Windsor Knolls Middle	709	719	744	758
Total Middle School Students	10,276	10,373	10,574	10,542

FY2024 RECOMMENDED OPERATING BUDGET

Enrollment

High School Enrollment	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Projected
Brunswick High	791	844	857	880
Catoctin High	715	741	782	773
Frederick High	1,541	1,651	1,821	1,876
Gov Thomas Johnson High	1,733	1,826	1,944	1,967
Linganore High	1,391	1,516	1,564	1,598
Middletown High	1,148	1,094	1,094	1,101
Monocacy Valley Montessori	0	0	0	60
Oakdale High	1,358	1,462	1,617	1,706
Tuscarora High	1,639	1,672	1,708	1,697
Urbana High	1,905	1,923	1,935	2,019
Walkersville High	1,217	1,241	1,207	1,226
Total High School Students	13,438	13,970	14,529	14,903

Specialized Schools & Programs Enrollments	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Projected
Heather Ridge School	44	29	45	46
Rock Creek School	71	70	76	78
SUCCESS Program	29	37	52	50
Frederick County Virtual School	11	27	17	16
Total Specialized Schools & Programs Students	155	163	190	190

Enrollment

Total Enrollment	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Projected
Total <i>Elementary School</i> Enrollment	19,352	20,714	21,606	22,024
Total <i>Middle School</i> Enrollment	10,276	10,373	10,574	10,542
Total <i>High School</i> Enrollment	13,438	13,970	14,529	14,903
Total <i>Specialized Schools & Programs</i> Enrollment	155	163	190	190
Grand Total	43,221	45,220	46,899	47,659

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 Sabillasville Environmental Public Charter School is located at the former Sabillasville Elementary School. The capacity for the charter schools is based on program limitations.

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

FY2024 RECOMMENDED OPERATING BUDGET

Budgeted Positions

Budgeted Positions	FY2021	FY2022	FY2023	FY2024 Superintendent Recommended
Total Positions (FTE)	6,145.57	6,328.30	6,765.25	7,122.75
General (Funds 10 / 19)	5,788.38	5,920.20	6,363.82	6,721.32
Restricted / Grants (Fund 20)	357.19	408.10	401.43	401.43

Distribution of Positions	FY2021	FY2022	FY2023	FY2024 Superintendent Recommended
Teachers Pre-Kindergarten, Kindergarten, Grades 1 - 12, Special Education	3,101.95	3,210.39	3,285.08	3,461.18
Other Instructional Staff Counselors, Media Specialists, Speech Therapists, Psychologists, School Therapists, Sabbaticals	344.80	376.30	437.70	532.10
Aides / Paraprofessionals Instructional, User Support, Science Lab, Special Education, Community Liaison	1,001.76	1,017.36	1,238.74	1,268.74
School-Based Administrators Principals, Assistant Principals	167.00	171.00	170.00	178.00
Other Administrators Superintendent, Cabinet, Directors, Officers, Curriculum Supervisors, Coordinators, Managers	216.00	227.00	262.91	276.91
Other Professionals Finance/Acctg/Purch, Communication Services, BSG & SASI Technology Admin, CASS Workers	40.85	43.45	58.45	62.45
Other Staff Maintenance & Operations, Transportation, Technology Infrastructure, Secretaries	1,273.21	1,282.80	1,312.37	1,343.37
Total Positions (FTE)	6,145.57	6,328.30	6,765.25	7,122.75

Budget Process and Schedule

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 FY2024 process (to fund school year 2023-2024) will include the following [with updates posted at www.fcps.org/budget]:

- Mon, Jan 9 Public Release of FY2024 Superintendent's Recommended Budget
- Wed, Jan 11 Presentation of Superintendent's Recommended Budget to BOE
- Wed, Jan 18 BOE budget work session
- Wed, Jan 25 Deadline for the release of the Governor's budget
- Wed, Jan 25 BOE discusses operating budget
- Wed, Feb 1 BOE holds public hearing on FY2024 operating budget
- Wed, Feb 8 BOE work session and approval of FY2024 operating budget request to county
- Wed, Jun 28 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

Jessica Fitzwater:
countyexecutive@frederickcountymd.gov

Email the County Council

- President Brad Young, Member At Large:
byoung@frederickcountymd.gov
- Vice President Kavonte Duckett, District 4:
kduckett@frederickcountymd.gov
- Jerry Donald, District 1:
jdonald@frederickcountymd.gov
- Steve McKay, District 2:
smckay@frederickcountymd.gov
- M.C. Keegan-Ayer, District 3:
mckeegan-ayer@frederickcountymd.gov
- Mason Carter, District 5:
mcarter@frederickcountymd.gov
- Renee Knapp, Member at Large:
rknapp@frederickcountymd.gov

Budget Process and Schedule

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 2024

www.msa.maryland.gov/mdmanual

Speak at the Public Hearings

Board of Education

Wednesday, February 1, 2023, 7PM

Location: Frederick 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/budget

For More Information

FCPS Fiscal Services: 301-644-5203

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