

BOE Work Session Follow-Up Questions January 16, 2019

Board of Education

- Where are the fringes for the BOE members' salary?
 - *Fringes for all positions are located in Class 12 Fixed Charges as required by Maryland Financial Reporting Manual. FCPS chooses to utilize the Fiscal Services Non-Departmental as the department for charging these expenses.*
- How are BOE members' expenses accounted?
 - *The expenses are charged to the appropriate account for the expense. Starting in December 2018, program codes have been established for each board member to track each member's expense.*

Superintendent

- None

Deputy Superintendent

- None

Communication Services

- Why are staff award programs a function of the communications and not HR?
 - *Communication coordinates the award programs collaborating with various departments throughout FCPS including HR.*
- ESSA (Every Student Succeeds Act) Reporting – Are there additional funds required for projects such as adding financial information to the Maryland report cards, etc.?
 - *Communications feels their current budget allows them to support departments in these upcoming projects.*

AAE & Special Education

- Sheppard Pratt Partnership – Out of County Placements – Rise Program
 - How many students is the RISE program serving?
 - *The RISE Program has the capacity to serve 10 seats, meaning we can have up to 10 students in the program at one time. If a student transitions out of the program, another student can enter the program to fill that seat.*
 - *Currently there are 5 students in the RISE Program with an additional 4 students in the process of placement into the program*
 - How much out-of-county placements spending is deferred by this program?
 - *The RISE Program is still considered an "out-of-county" placement. However, it is a different "type" of non-public program. Costs, however, are deferred through various efficiencies, such as significantly reduced transportation costs and reductions in the costs of services as opposed to services out of county.*
 - *The average cost per student in a traditional non-public placement is \$71,259, not including transportation costs. The average cost per student in the RISE Program is \$66,605. When considering transportation costs out of county for 10 students, overall we save approximately \$9,670 per student by having them in the RISE Program as opposed to a traditional non-public placement.*
 - Do you anticipate the program increasing?
 - *We will begin planning for a RISE II Program to serve a similar profile of student as in the current RISE Program, but at the secondary level.*
 - *Additionally, with the building of the new Rock Creek School we anticipate, budget-pending of ad-alternate space being built, being able to serve students*

only be necessary in a few schools. The central team is closely monitoring the numbers at each school on a regular basis. A continuous improvement plan is intended to be fluid.

- *Central staff in SASI and Special Education meet weekly to discuss student progress and/or new cases. If students are struggling to make progress in Language Foundations, a protocol is in place to evaluate the appropriateness of moving to a more intensive intervention which can be provided by the Academic Language Specialist (grant funded positions).*
- *Similar processes are followed for students with Dyscalculia.*
- One teacher trained for D3 in every school, what does that mean?
 - Goal – Two teachers in each school – why is this our goal?
 - *See above. The number of students requiring intervention in general is not necessarily changing, which is why the existing intervention staffing model (generally 1-2 for reading) was the initial target. What may change is the type of intervention being provided. If the need requires that we train additional staff members (more than 2), we will adjust our plan. This may only be necessary in a few schools. The central team is closely monitoring the numbers at each school on a regular basis. Our continuous improvement plan is intended to be fluid.*
 - *In addition, if the grant funded positions show positive outcomes for students, a budget enhancement will be requested in the FY21 budget cycle to ensure these positions become permanent FTEs within FCPS. If into the next school year we see we need more than 2 positions, more than 2 will be requested.*
 - *Finally, staff are collaborating to identify appropriate training in Structured Literacy for all special education staff members. This would strengthen delivery of specially designed instruction for any student with a disability with identified needs in reading and/or writing.*

Technology Infrastructure

- What should we budgeting for life cycle costs for technology?
 - **The cost of funding a Technology Hardware Only Lifecycle for Current Equipment Quantities.**
 - *The cost expressed is based on economy-level product lines and does not include the labor necessary to deploy the equipment.*
 - *The quantities expressed do not include “unapproved” nor “unmanaged” equipment used on the BYOD (Bring Your Own Device) network to fulfill FCPS requirements.*
 - **Funding Total Requirement to Support Currently Active FCPS Technology**
 - **Required Total - \$7,320,000 base annual recurring**
 - **The Δ’s**
 - **Current Δ - (\$6.07m)**
 - **DTI Annual Operational Expense - (\$1m)**
 - **Tech Fee Projection = (\$0.25m)**
 - **FY20 Superintendent’s Recommended Budget Δ - (\$5.32m)**
 - **73024 - (\$0.75m)**
 - **Laptop/Desktop/iPad/Chromebooks - 5yrs**
 - **Annual Expenses - \$5.07m**
 - **Chromebooks = \$1.75m**
 - **(35,865/5)*\$275=\$1,972,575**
 - **iPads (price would reduce if FCPS staffed and supported Apple products) = \$0.42m**
 - **(4,200/5)*\$496=\$416,640**

- *(Apple's Lifecycle Policy
(4,200/3)*\$496=\$694,400)*
 - *Desktops/Laptops = \$2.9m*
 - *(19,296/5)*\$745=\$2,875,104*
 - *Teacher - \$0.5m (1 Laptop per Teacher every 5 Years)*
 - *Access & Distribution – 7yrs*
 - *Annual Expenses \$1m*
 - *Switches = \$0.55m*
 - *(1,700/7)*\$2,222=\$539,628.57*
 - *Wireless Access Points = \$0.45m*
 - *(4,302/7)*\$725=\$445,564.29*
 - *Core Infrastructure*
 - *Annual Expenses - \$1m*
 - *Servers, Core Switches, Routers, Firewalls, Load Balancers, Controllers, Filters, Security Gateways, Uninterruptable Power Supply (UPS) etc.*
- What is the return on investment to moving our middle and high schools to one-to-one? Elementary schools (2-5) to one to three? How do we measure student engagement with technology?
 - *As the department responsible for the support of the technology used by FCPS instruction and business operations, the Department of Technology Infrastructure (DTI) does not collect data concerning the outcome value generated by the investment in technology. Instead, the DTI is focused on the efficient and effective delivery of quality services, specifically designed to meet the operational requirements defined by other organizational units, departments, and divisions. The specific measures of positive or negative instructional outcomes, as a result of the increased availability of technology tools, is not a metric DTI has measured. DTI and Instructional leadership will discuss what metrics are currently being monitored at the next interdepartmental leadership meeting.*
- Do we have data regarding screen time for students during the school day?
 - *This item, similar to the previous question, will be discussed at the next interdepartmental leadership meeting with instructional departments. If this information is not captured through the course of instruction, the DTI engineering team can evaluate potential technical alternative sources of data collection on this topic.*
- Fundraiser/Donated equipment – What are FCPS costs to support these items? Do we have statistics on donations?
 - *This exact quantity of donated and fundraised equipment is not currently known. The availability of the BYOD network and direct access to crowdfunding, donations, and other sources of technology equipment have made it possible for significant amounts of this equipment to be placed in service without the knowledge of DTI. The FCPS Tier 1 Technical Support personnel are not a part of the DTI organization and will typically expend time and effort supporting the equipment without DTI's knowledge. When identified, the DTI will expend resources to ensure the equipment is properly licensed and managed in accordance with the appropriate legal (e.g. COPPA, CIPA) and information security frameworks. An example of these types of expenses are, \$26 per Chromebook (lifetime) or \$6 per iPad (annual recurring) for enterprise management and security policy administration. In the event non-standard or unsupported equipment was acquired, the established DTI supply chain and vendor certifications do not apply*

increasing the per-part repair cost of these devices. The part and repair costs for iPads, which were not purchased with the \$79 3-year maintenance plan, are in many cases not cost effective to repair and can cost nearly ¾ of the total value for many of the repairs. There are also increased labor and opportunity costs associated with every step of this process.

SAL, Schools & Student Services

- What is the cost for the athletic fee? When was it last changed?
 - *Athletic fees increased from \$65 per season to \$90 per season in the fall of 2009. Since that time, the fee itself has not changed, however, in the fall of 2016, the 3% service charge was added so that the total charge was \$93. In the fall of 2018, the service fee was increased to 4% and the total charge is currently \$94.*
- Is there a state ratio for home school monitors?
 - *We could find no recognized ratio for home school monitors.*
- What portion of the charter funds are due to the addition of funds for transportation?
 - *For FY19, the charter school PPA (per pupil allocation) was increased by \$332 per student for transportation, \$303,909 total increase. The increase by school is:*
 - *Monocacy Valley Montessori = \$89,580*
 - *Carroll Creek Montessori = \$89,580*
 - *Frederick Classical = \$124,749*

CII & Professional Learning

- How much funding would it take to return overnight outdoor school?
 - *Determining a cost for Outdoor School programming with an overnight component will be difficult to determine quickly. Overnight programming ended about 25 years ago, so there are no recent financial data that we could use as a starting point.*
 - *If we were to estimate a cost, we'd need to determine the following.*
 - *the level of programming for a much larger 6th grade enrollment (we likely have double the number of 6th graders in the system now);*
 - *if there are physical facilities (camps) that could accommodate the level of programming required;*
 - *substitute requirements for covering teachers when attending with students;*
 - *transportation costs for each visit;*
 - *food costs, meal service logistics, and staffing food service costs for the program (in the past, about 4 food service staff served 3 meals per day);*
 - *the number of custodians required to maintain the facilities;*
 - *if there would be any added insurance costs for overnight stays;*
 - *the Outdoor Schools teacher staffing (the previous program had 6 full-time teachers (including training));*
 - *the type and cost of health staff (previous program has an RN).*
 - *Please let us know if the Board would like staff to begin the process to cost overnight outdoor school.*

Chief of Staff & Human Resources

- Does HR’s staff reflect the diversity of our community? What is the staff breakdown?
 - *Yes, the staff within the Human Resources Department does closely reflect the diversity within our community. The percentage of diversity within the Frederick County community is 26%*. The percentage of diversity within the Frederick County Human Resources Department is 20%. The staff breakdown is as follows:*
 - *White- 24*
 - *African American- 3*
 - *Asian- 2*
 - *Hispanic- 1*
 - **SOURCE: <https://www.census.gov/quickfacts/fact/table/frederickcountymaryland/INC110216>*

Chief Operating Officer

- None

Maintenance & Operations

- None

Capital Projects

- None

Security & Emergency Management

- None

Transportation – *Staff is currently completing this analysis and will forward the information to the Board in the next few weeks.*

- Please provide the life cycle costs for our buses. What is the cost for different fuel types?
- Have we performed analysis of contracting our bus service vs. FCPS have its own fleet?

Chief Financial Officer/Fiscal Services

- None

Fixed Charges & Other

- None

SPECIAL EDUCATION AVERAGE CASELOAD HISTORY

ELEMENTARY SCHOOLS	SY17	SY18
	General	General
Ballenger Creek Elementary	12.7	12.0
Brunswick Elementary	12.9	14.7
Butterfly Ridge	NA	15.7
Carroll Manor Elementary	11.5	12.5
Centerville Elementary	11.7	10.9
Deer Crossing Elementary	12.5	15.2
Emmitsburg Elementary	12.5	13.5
Glade Elementary	13.0	12.0
Green Valley Elementary	12.8	13.2
Hillcrest Elementary	11.3	11.5
Kemptown Elementary	13.3	11.3
Lewistown Elementary	10.0	11.3
Liberty Elementary	12.5	12.0
Lincoln Elementary	10.9	14.0
Middletown Elementary	13.5	13.0
Middletown Primary	12.0	11.0
Monocacy Elementary	10.0	11.4
Myersville Elementary	11.0	14.0
New Market Elementary	14.0	9.2
New Midway/Woodsboro Elem.	12.0	11.3
North Frederick Elementary	8.0	13.5
Oakdale Elementary	13.3	15.3
Orchard Grove Elementary	11.6	12.0
Parkway Elementary	11.3	9.3
Sabillasville Elementary	10.0	8.0
Spring Ridge Elementary	9.4	11.0
Thurmont Elementary	11.2	13.6
Thurmont Primary	9.0	13.0
Tuscarora Elementary	14.3	12.6
Twin Ridge Elementary	14.8	13.6
Urbana Elementary	11.4	10.7
Valley Elementary	12.7	9.7
Walkersville Elementary	12.3	10.9
Waverley Elementary	9.8	12.5
Whittier Elementary	10.5	14.9
Wolfsville Elementary	13.0	16.0
Yellow Springs Elementary	10.4	12.8
Average Caseloads for Elementary	11.4	12.4

SPECIAL EDUCATION AVERAGE CASELOAD HISTORY

MIDDLE SCHOOLS	SY17	SY18
	General	General
Ballenger Creek Middle	13.0	12.4
Brunswick Middle	13.7	16.3
Crestwood Middle	13.6	12.3
Gov Thomas Johnson Middle	12.5	14.6
Middletown Middle	15.7	17.7
Monocacy Middle	14.6	15.7
New Market Middle	15.6	15.1
Oakdale Middle	12.8	15.3
Thurmont Middle	15.1	19.0
Urbana Middle	14.7	13.8
Walkersville Middle	16.8	14.4
West Frederick Middle	14.0	13.8
Windsor Knolls Middle	17.3	15.6
Average Caseloads for Middle	14.6	15.1

HIGH SCHOOLS	SY17	SY18
	General	General
Brunswick High	15.1	15.5
Catoctin High	17.0	14.0
Frederick High	14.6	17.0
Gov Thomas Johnson High	16.5	13.4
Linganore High	17.7	16.4
Middletown High	14.8	14.3
Oakdale High	19.4	14.7
Tuscarora High	16.9	13.5
Urbana High	17.6	14.8
Walkersville High	16.9	14.3
Average Caseloads for High	16.6	14.8

CHARTER SCHOOLS	SY17	SY18
	General	General
Carroll Creek Montessori	14.0	13.3
Frederick Classical Chtr Schl	10.7	10.7
Monocacy Valley Montessori	10.7	14.0

CASE LOAD RANGES
Elementary 10-15
Middle School 15-20
High School 15-20

Comparison of the Various Mental Health Positions

	Behavior Intervention & Supports Team (CO)	High School Social Workers (CHS, BHS)	CASS	Counselors	School Psychologist	Therapist Pyramid, HRS, RCS	Behavioral Support Specialists (School Based)
Number of FTE	5.0	2.0	4.0	122.0	27.5	20.0	40.0
Crisis prevention	X	X	X	X	X	X	X
Crisis intervention	X	X	X	X	X	X	X
Brief individual counseling		X	X	X	X	X	X
Psychoeducation groups (Safe Talk, Self-Regulation Groups, Anxiety, Grief)		X	X	X	X	X	X
Teacher consultation/training	X	X	X	X	X	X	X
Classroom observations with formal report	X				X		
Threat assessments					X		
504 Case Management				X			X
Mindfulness/self-regulation activities		X	X	X	X	X	
Parent consultation,	X	X	X	X	X	X	X

referrals, resources							
Disability awareness for staff and peers	X	X	X	X	X	X	X