

**Board of Education Meeting
January 23, 2019
Budget Questions**

Dyslexia, Dyscalculia & Dysgraphia

- What is the FY19 spending breakdown of the \$500,000?

Expenditure	Spent	Projected Expense
*ASDEC Cohort 1	\$3,279.64	
ASDEC Cohort 2	\$98,527.81	
ASDEC Cohort 3	\$86,960.00	\$15,500.00
Supplemental ASDEC Materials (cardsets)	\$4,097.97	
Acadience/DIBELS Next Training-Universal Screener Field Test	\$30,154.55	
Acadience/DIBELS Next Training		\$172,991.00
Do the Math (Intervention Resources and Sub Pay)	\$51,478.45	\$3,000.00
Sounds in Syllables Student Materials	\$530.88	\$875.00
Subtotals	\$275,029.30	\$192,366.00
Total**		\$467,395.30
* ASDEC Cohort expenses include expenditures in training, materials, and supervision **Remaining funds in FY19 will be put towards the next module in Do the Math that will be incorporated into FY20 training plans		

The SASI Department is currently collaborating with the AAE Department to determine expenditures in FY20 to support students with characteristics of or identified with dyslexia, dysgraphia, and dyscalculia. We anticipate a portion of the \$500,000.00 designated for this work will pass to the AAE Department to support further training of special education teachers.

- Are there any tier 3 interventions for students including secondary students who may not have been identified during elementary school?
 - ***Yes, FCPS uses Language Foundations with feedback and supervision from certified academic language therapists to support secondary students who may not have been identified during elementary school. While our vendor, Atlantic Seaboard Dyslexia Education Center (ASDEC), chose to market Language Foundations as Tier 2 and/or for younger students, the program creator confirmed she created it for young students all the way up through adults. Further, she provided results***

from other states where Language Foundations was used with great success with secondary students.

- *In regard to assigning programs to Tiers, there are many iterations of Response to Intervention (RtI) triangles found in the literature. Past practice in FCPS and nationally was to use frequency, time, and duration of an intervention to define the Tiers. For example, an intervention that lasted 18 weeks and was delivered 2 times per week would have been defined as Tier 2. An intervention, such as Language Foundations, that was 4-5 days a week for a period longer than 18 weeks would have been Tier 3.*
- *Current literature and practice in defining an Integrated Tiered System of Supports (ITSS) focuses more on how individualized an intervention is, as well as, the frequency of progress monitoring to define the Tiers, but there is no hard and fast designation between the upper tiers. The below Diagram from MSDE's Technical Assistance Bulletin regarding an ITSS simply indicates that time, intensity, and explicitness moves students throughout the Tiers.*

Tier 1 Core Instruction +

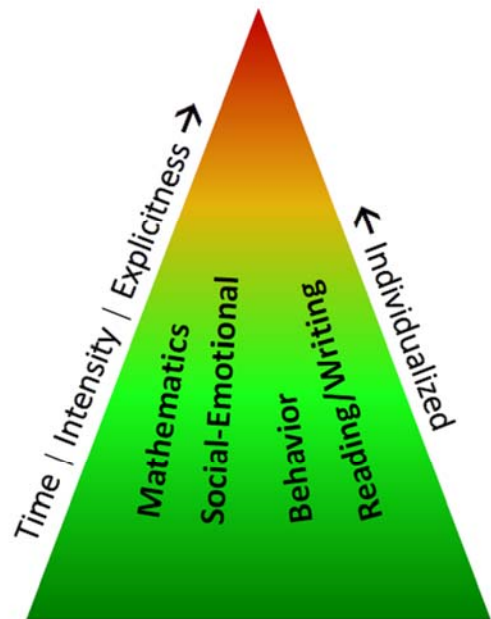
- Universal screening for ALL students
- Formative and summative assessment
- Explicit teaching of behavior expectations
- Differentiated instruction
- Lessons designed with the UDL frameworks

Tier 2 Supplemental Instruction

- Input from specialists
- Diagnostic assessment
- Integrates behavior & academic data
- Monthly or bi-monthly progress monitoring
- More intensive instruction

Tier 3 Intensive Intervention

- Designed to remedy error patterns
- Weekly or daily progress monitoring
- Integrates comprehensive behavior supports
- Family involvement
- Individual student planning



Maryland State Department of Education, April 2018

- *The delivery of Language Foundations in conjunction with the supervision (feedback and instructional guidance) provided by certified academic language therapists allows for this intervention to be individualized and diagnostic with frequent progress monitoring to remedy error patterns. Early results are promising.*
- *FCPS agrees with our Dyslexia network partners that student progress monitoring data must be used to determine when and if a student needs*

something more intensive. FCPS's response to provide for this more intensive need comes from the delivery of Academic Language Therapy from a Certified Academic Language Therapist or equivalent. FCPS utilized the Striving Readers Comprehensive Literacy Grant to request two grant-funded positions to deliver this service.

- *There is an ongoing evaluation of the Language Foundations program and the provision of these positions. If the provision of these positions demonstrates positive results for students, 2 FTE's (or more if appropriate) will be requested next October for the FY21 budget cycle.*

Special Education

- Please provide the current school year breakdown.
 - *The special education caseload for FY17, FY18 and FY19 is attached to this document.*

Support Staff Payroll

- How many FCPS employees make below \$16.78? What is the cost to move all of the employees to earning at least \$16.78?
 - *In reviewing the data on employees making less than a living wage as requested from the board, we found the following:*
 - *Board Member Barrett stated the living wage in Frederick County was \$16.78 per hour. In researching the Frederick News Post article which was referenced, the FNP quoted the living wage as \$16.81 per hour, but the link provided in the article stated the hourly wage to be \$17.54 per hour. For simplicity purposes, we used \$16.78 per hour but the calculations provided below can be rerun if so desired for a different hourly rate.*
 - *No adjustment was made to the hourly rate based on work year. The living wage calculations are based on wages and expenditures for 12 months, whereas most of our employees only work 10 months (between 180-190 days per year).*
 - *This calculation is for regular hours worked for benefitted employees only. There would be an additional fiscal effect of raising these salaries on supplemental and overtime pay for benefitted employees as well as hourly wages and associated fringes for non-benefitted employees.*
 - *The total to bring all benefitted employees making less than \$16.78 per hour to that hourly rate, including fringes would cost \$1,918,099 per year for 748 Full time equivalent positions. \$1,489,337 would be an increase to the general fund*

with the remaining being charter schools, restricted grants and food and nutrition services.

- *This estimate does not calculate the effect of positions higher than \$16.78 per hour which may need adjusting to create proper variance between positions classifications, tenure of employees and future costs for step increases.*
- What is the transition pay scale for the FASSE employees?
 - *The FY2016 and FY2019 FASSE pay scales are attached to this document.*

Reclassification of Positions

- Please provide the calculation for the reclassification estimate included in the FY20 base budget.
 - *The reclassification calculation is attached to this document.*

Questions Received from the Public:

- In Category/Class 13, why is there a \$35,000 decrease from last year to this year's budget?
 - *The general fund paid for breakfast in the classroom for Butterfly Ridge ES. Next year they should qualify for this program through the state, so funding from the operating budget was removed.*
- How is the PPA calculated for the charter schools?
 - *FCPS allocates funds to the charter schools in an amount that is commensurate with the amount disbursed to our other schools in the district. Thus, the following categories are included in their allocation: school administration, teacher and IA salaries and benefits, materials of instruction supplies, other instruction costs (such as conferences, etc.), health room supply costs, regular education transportation, operations (such as custodial salaries, benefits, and supplies), maintenance, and capital improvements. These total unrestricted budget amounts are divided by the total number of students in the district to determine the per pupil allocation. Each charter school then gets that amount for every student enrolled in their respective schools.*
- Were any of the special education positions added during the FY19 budget process used specifically for dyslexia/dysgraphia/dyscalculia?
 - *The positions added during the FY19 budget process were placed directly in schools and were used to move FCPS to our special education caseload model. FCPS did prioritize the responsibilities of an existing central office teacher specialist position to support students and schools with dyslexia. In FY20, the special education department has requested a 1.0 FTE*

teacher specialist position dedicated to this work. Attached this document is the deployment of the FY19 positions.

SPECIAL EDUCATION AVERAGE CASELOAD HISTORY

ELEMENTARY SCHOOLS	2016-2017 School Year	2017-2018 School Year	2018-2019 (current school year through December 2018)
Ballenger Creek Elementary	10.8	12.7	12.0
Brunswick Elementary	13.7	12.9	14.7
Butterfly Ridge	NA	NA	15.7
Carroll Manor Elementary	8.0	11.5	12.5
Centerville Elementary	12.5	11.7	10.9
Deer Crossing Elementary	9.2	12.5	15.2
Emmitsburg Elementary	16.5	12.5	13.5
Glade Elementary	10.4	13.0	12.0
Green Valley Elementary	15.0	12.8	13.2
Hillcrest Elementary	12.0	11.3	11.5
Kemptown Elementary	10.5	13.3	11.3
Lewistown Elementary	12.0	10.0	11.3
Liberty Elementary	11.3	12.5	12.0
Lincoln Elementary	13.2	10.9	14.0
Middletown Elementary	13.0	13.5	13.0
Middletown Primary	10.0	12.0	11.0
Monocacy Elementary	11.3	10.0	11.4
Myersville Elementary	10.0	11.0	14.0
New Market Elementary	13.4	14.0	9.2
New Midway/Woodsboro Elem.	8.7	12.0	11.3
North Frederick Elementary	10.0	8.0	13.5
Oakdale Elementary	13.3	13.3	15.3
Orchard Grove Elementary	15.7	11.6	12.0
Parkway Elementary	12.0	11.3	9.3
Sabillasville Elementary	14.0	10.0	8.0
Spring Ridge Elementary	12.7	9.4	11.0
Thurmont Elementary	14.5	11.2	13.6
Thurmont Primary	10.5	9.0	13.0
Tuscarora Elementary	13.7	14.3	12.6
Twin Ridge Elementary	13.6	14.8	13.6
Urbana Elementary	12.0	11.4	10.7
Valley Elementary	10.0	12.7	9.7
Walkersville Elementary	12.7	12.3	10.9
Waverley Elementary	12.6	9.8	12.5
Whittier Elementary	11.3	10.5	14.9
Wolfsville Elementary	12.0	13.0	16.0
Yellow Springs Elementary	14.5	10.4	12.8
Average Caseload for Elementary	12.1	11.7	12.4

MIDDLE SCHOOLS	2016-2017 School Year	2017-2018 School Year	2018-2019 (current school year through December 2018)
Ballenger Creek Middle	18.8	13.0	12.4
Brunswick Middle	13.7	13.7	16.3
Crestwood Middle	17.0	13.6	12.3
Gov Thomas Johnson Middle	14.7	12.5	14.6
Middletown Middle	17.1	15.7	17.7
Monocacy Middle	17.8	14.6	15.7
New Market Middle	15.0	15.6	15.1
Oakdale Middle	12.7	12.8	15.3
Thurmont Middle	18.5	15.1	19.0
Urbana Middle	17.0	14.7	13.8
Walkersville Middle	13.5	16.8	14.4
West Frederick Middle	17.3	14.0	13.8
Windsor Knolls Middle	16.5	17.3	15.6
Average Caseload for Middle	16.1	14.6	15.1

HIGH SCHOOLS	2016-2017 School Year	2017-2018 School Year	2018-2019 (current school year through December 2018)
Brunswick High	16.7	15.1	15.5
Catoctin High	21.3	17.0	14.0
Frederick High	14.9	14.6	17.0
Gov Thomas Johnson High	18.8	16.5	13.4
Linganore High	20.7	17.7	16.4
Middletown High	14.0	14.8	14.3
Oakdale High	18.2	19.4	14.7
Tuscarora High	18.3	16.9	13.5
Urbana High	16.4	17.6	14.8
Walkersville High	18.0	16.9	14.3
Average Caseload for High	17.7	16.6	14.8

CHARTER SCHOOLS	2016-2017 School Year	2017-2018 School Year	2018-2019 (current school year through December 2018)
Carroll Creek Montessori	6.0	14.0	13.3
Frederick Classical Chtr Schl	12.0	10.7	10.7
Monocacy Valley Montessori	10.7	10.7	14.0
Average Caseload for Charter	9.6	11.8	12.7

**FREDERICK COUNTY PUBLIC SCHOOLS
SUPPORT EMPLOYEE SALARY SCALE
July 1, 2015 - June 30, 2016**

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21
001	11.06	11.45	11.85	12.26	12.69	13.13	13.59	14.06	14.55	15.06	15.59	16.13	16.69	17.28	17.88	18.51	19.15	19.82	20.51	21.23	21.97
002	11.73	12.14	12.56	13.00	13.45	13.92	14.41	14.91	15.43	15.97	16.53	17.11	17.71	18.32	18.96	19.63	20.31	21.02	21.76	22.52	23.30
003	12.43	12.86	13.31	13.78	14.26	14.76	15.27	15.81	16.36	16.93	17.52	18.13	18.77	19.42	20.10	20.80	21.53	22.28	23.06	23.86	24.70
004	13.17	13.63	14.11	14.60	15.11	15.64	16.19	16.75	17.33	17.94	18.57	19.22	19.89	20.58	21.30	22.05	22.82	23.61	24.44	25.29	26.18
005	13.96	14.45	14.95	15.48	16.02	16.57	17.15	17.75	18.37	19.01	19.68	20.37	21.08	21.82	22.58	23.37	24.18	25.03	25.90	26.81	27.74
006	14.79	15.31	15.85	16.40	16.97	17.57	18.18	18.81	19.47	20.15	20.86	21.59	22.34	23.12	23.93	24.77	25.63	26.53	27.45	28.41	29.40
007	15.68	16.23	16.80	17.38	17.99	18.62	19.27	19.94	20.64	21.36	22.11	22.88	23.68	24.51	25.36	26.25	27.18	28.12	29.11	30.12	31.18
008	16.62	17.20	17.80	18.42	19.07	19.73	20.42	21.13	21.87	22.64	23.43	24.25	25.10	25.98	26.88	27.82	28.80	29.81	30.85	31.93	33.04
009	17.61	18.23	18.87	19.52	20.21	20.92	21.65	22.41	23.19	24.00	24.85	25.71	26.61	27.55	28.51	29.52	30.55	31.62	32.72	33.87	35.05
010	18.66	19.32	19.99	20.69	21.42	22.17	22.95	23.75	24.58	25.44	26.33	27.25	28.21	29.20	30.22	31.28	32.38	33.51	34.68	35.90	37.15
011	19.78	20.47	21.19	21.93	22.70	23.50	24.32	25.17	26.05	26.96	27.91	28.89	29.90	30.94	32.03	33.16	34.32	35.52	36.76	38.05	39.38
012	20.96	21.70	22.46	23.24	24.06	24.91	25.78	26.68	27.61	28.58	29.58	30.62	31.69	32.80	33.95	35.14	36.38	37.65	38.97	40.33	41.74
013	22.22	23.00	23.80	24.64	25.50	26.40	27.32	28.28	29.27	30.29	31.35	32.45	33.58	34.76	35.99	37.25	38.56	39.91	41.30	42.74	44.24
014	23.55	24.38	25.23	26.11	27.03	27.98	28.96	29.97	31.02	32.10	33.23	34.39	35.60	36.85	38.14	39.48	40.87	42.30	43.78	45.31	46.89
015	24.96	25.84	26.74	27.68	28.65	29.65	30.69	31.76	32.88	34.03	35.22	36.46	37.73	39.05	40.43	41.85	43.32	44.83	46.40	48.02	49.70
016	26.45	27.38	28.34	29.33	30.36	31.43	32.53	33.67	34.85	36.07	37.33	38.64	39.99	41.39	42.85	44.35	45.91	47.52	49.18	50.90	52.68
017	28.04	29.02	30.04	31.09	32.18	33.31	34.48	35.68	36.94	38.23	39.57	40.95	42.39	43.87	45.42	47.01	48.66	50.37	52.13	53.95	55.84
018	29.72	30.76	31.84	32.95	34.11	35.31	36.54	37.82	39.15	40.52	41.94	43.41	44.93	46.50	48.14	49.83	51.58	53.39	55.25	57.18	59.18
019	31.50	32.60	33.75	34.93	36.16	37.42	38.73	40.09	41.49	42.95	44.46	46.01	47.62	49.29	51.02	52.82	54.67	56.59	58.56	60.61	62.73
020	33.38	34.56	35.77	37.02	38.32	39.67	41.06	42.49	43.98	45.52	47.12	48.77	50.47	52.25	54.08	55.98	57.95	59.98	62.07	64.25	66.49

*Individual hourly rates may vary up to 6 cents per hour because of the allocation of the \$105.00 offset for FY15 insurance premium increase.

SAI Scale

**FREDERICK COUNTY PUBLIC SCHOOLS
SUPPORT EMPLOYEE SALARY SCALE
July 1, 2018 - June 30, 2019**

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21
S01	12.50	12.88	13.26	13.66	14.07	14.42	14.78	15.15	15.53	15.92	16.24	16.56	16.89	17.23	17.57	18.92	19.59	20.26	20.97	21.70	22.45
S02	13.25	13.65	14.06	14.48	14.91	15.29	15.67	16.06	16.46	16.87	17.21	17.55	17.91	18.26	18.63	20.06	20.77	21.48	22.24	23.01	23.81
S03	14.05	14.47	14.90	15.35	15.81	16.20	16.61	17.02	17.45	17.89	18.24	18.61	18.98	19.36	19.75	21.26	22.00	22.77	23.57	24.39	25.24
S04	14.89	15.33	15.79	16.27	16.76	17.18	17.60	18.04	18.50	18.96	19.34	19.72	20.12	20.52	20.93	22.53	23.32	24.14	24.97	25.84	26.75
S05	15.78	16.25	16.74	17.24	17.76	18.21	18.66	19.13	19.61	20.10	20.50	20.91	21.33	21.75	22.19	23.88	24.72	25.58	26.46	27.39	28.35
S06	16.73	17.23	17.75	18.28	18.83	19.30	19.78	20.27	20.78	21.30	21.73	22.16	22.61	23.06	23.52	25.31	26.19	27.11	28.06	29.03	30.05
S07	17.73	18.26	18.81	19.38	19.96	20.46	20.97	21.49	22.03	22.58	23.03	23.49	23.96	24.44	24.93	26.83	27.77	28.74	29.74	30.78	31.85
S08	18.80	19.36	19.94	20.54	21.15	21.68	22.23	22.78	23.35	23.93	24.41	24.90	25.40	25.91	26.43	28.43	29.43	30.45	31.52	32.62	33.76
S09	19.92	20.52	21.14	21.77	22.42	22.98	23.56	24.15	24.75	25.37	25.88	26.40	26.92	27.46	28.01	30.16	31.21	32.30	33.43	34.60	35.80
S10	21.12	21.75	22.40	23.08	23.77	24.36	24.97	25.60	26.24	26.89	27.43	27.98	28.54	29.11	29.69	31.97	33.08	34.24	35.44	36.67	37.95
S11	22.39	23.06	23.75	24.46	25.20	25.83	26.47	27.13	27.81	28.51	29.08	29.66	30.25	30.86	31.47	33.87	35.06	36.28	37.56	38.86	40.22
S12	23.73	24.44	25.17	25.93	26.71	27.37	28.06	28.76	29.48	30.22	30.82	31.44	32.07	32.71	33.36	35.90	37.16	38.46	39.80	41.19	42.63
S13	25.15	25.91	26.68	27.48	28.31	29.02	29.74	30.49	31.25	32.03	32.67	33.32	33.99	34.67	35.36	38.05	39.38	40.76	42.18	43.66	45.18
S14	26.66	27.46	28.29	29.13	30.01	30.76	31.53	32.32	33.12	33.95	34.63	35.32	36.03	36.75	37.48	40.32	41.74	43.20	44.71	46.27	47.89
S15	28.26	29.11	29.98	30.88	31.81	32.60	33.42	34.25	35.11	35.99	36.71	37.44	38.19	38.95	39.73	42.74	44.24	45.78	47.39	49.04	50.75
S16	29.96	30.86	31.78	32.73	33.72	34.56	35.42	36.31	37.22	38.15	38.91	39.69	40.48	41.29	42.12	45.30	46.89	48.53	50.22	51.98	53.80
S17	31.75	32.71	33.69	34.70	35.74	36.63	37.55	38.49	39.45	40.44	41.25	42.07	42.91	43.77	44.65	48.02	49.70	51.44	53.23	55.09	57.02
S18	33.66	34.67	35.71	36.78	37.88	38.83	39.80	40.80	41.82	42.86	43.72	44.59	45.49	46.40	47.32	50.89	52.67	54.52	56.42	58.40	60.44
S19	35.68	36.75	37.85	38.99	40.16	41.16	42.19	43.25	44.33	45.43	46.34	47.27	48.22	49.18	50.16	53.94	55.83	57.79	59.81	61.89	64.05
S20	37.82	38.95	40.12	41.33	42.57	43.63	44.72	45.84	46.99	48.16	49.12	50.11	51.11	52.13	53.17	57.17	59.17	61.25	63.39	65.60	67.90

* Hourly Rates on this scale are an approximation due to rounding differences

**Calculation for Reclassification Pool
FY2020
(prepared by Leslie Pellegrino, October 19, 2018)**

Total salaries - AMT and FASSE (per 10/15/18 PCR, Fund 10)	72,244,293
Reclass cycle (every three years)	24,081,431
Estimated percentage of jobs requiring reclassification	5%
Total Salaries needing reclassification adjustment	1,204,072
Estimated average reclassification adjustment	10%
Estimated salary adjustment	120,407
Estimated salary and fringe adjustment	132,448

**FY 19 NEW GROWTH SPECIAL
EDUCATION POSITIONS**

FTE	SCHOOL	
0.50	BCMS	
1.00	MOMS	CONTINGENT POSITION
1.00	BES	CONTINGENT POSITION
1.00	WFMS	
1.00	WFMS	
1.00	GTJHS	
1.00	GTJHS	
1.00	GTJHS	
1.00	BHS	
1.00	BHS	
1.00	TUHS	
1.00	TUHS	
1.00	TUHS	
1.00	TUHS	
1.00	NMMS	
0.50	BMS	
1.00	BMS	
1.00	CMS	
1.00	UMS	
1.00	VES	
1.00	LHS	
1.00	LHS	
0.50	LHS	
0.50	BCES	
1.00	BRES	
0.50	GES	
0.50	NM/WES	
24.00		