

Board of Education Work Session Questions January 20, 2021

General Budget Questions Revenues

Question: Line 97 - Reversal - E-rate Increase -\$548,000 - That matches last year's revenue in that same category. What is the reason for this reversal?

Response: The E-rate revenue increased in FY2021 was a one-time increase to the revenue, due to the approved access and distribution technology infrastructure project. We do not anticipate receiving it for FY2022. E-rate revenue is a rebate we receive from the federal government for approved, qualified technology projects.

Enrollment

Question: The largest student enrollment increases for next year are forecast at the elementary school level, with about 1700 more students, and 8% increase. The high school student enrollment increases are more modest--about 550 more students, or a 4% increase. (And even smaller increases at the middle school level). Yet the vast majority of new teachers that this budget calls for are at the High School level--25 new teachers--and only 6.5 new elementary school teachers. What accounts for the new teacher hires skewing toward the high school level?

Response: The enrollment change indicated is from actual to projected. We staff based upon our projections, and determine staffing changes by comparing year to year projections for traditional FCPS schools.

Grade Level	FY2021 Projected Enrollment	FY2022 Projected Enrollment	Change
Elementary	20,965	21,062	97
Middle	10,400	10,433	33
High	13,493	13,984	491
Other Schools	200	163	(37)
Total	45,058	45,642	584

Budget Growth

Question: In last year's budget Lines 132-137 of the working document was Subtotal for Maryland Blueprint Programs, \$4,153,428. This category isn't there this year. Is that due to the Governor's veto? Or have those items been absorbed into other categories so that we are still ramping up spending when/if the state gets back on track with the Blueprint?

Response: For the FY2021 Superintendent's Recommended Budget (SRB), expenses and off-setting revenues for the expansion of first Blueprint for Maryland's Future were included. At the time of preparing the FY2022 SRB, there is uncertainty surrounding the first Blueprint for Maryland's Future additional funding. The funding we have received from the first Blueprint for Maryland's Future, often referred to as little Kirwan, is separate for the Blueprint for Maryland's Future (HB1300) that was vetoed by the governor. As the Maryland legislative session continues, the FCPS budget office will continue to update the operating budget.

Question: How does the 4% overall budget increase compare to previous years? Are school districts throughout Maryland also recommending budget increases despite student enrollment decreases?

*Response: We do not typically review other LEA budgets, because they may have different requirements from their county forms of government when requesting a budget. Here are the FCPS final **approved** budget increases for previous years:*

FY21 5.8%
 FY20 5.7%
 FY19 4.1%
 FY18 4.1%

Question: The 82-page expenditure summary by budget centers does not have % change or \$ change from FY21 to FY22. I think these data points would be helpful for us to see where there is the largest growth. Is this something that can be generated for this year's budget cycle? If not, I request that it be included in next year's Expenditure Summary.

Response: We can include it in future reports. Here is the percentage change by budget center for the FY2022 SRB:

Budget Center	FY2021 Approved	FY2022 SRB	Change	% Change
Board of Education	\$306,783	\$306,783	\$0	0.0%
Office of the Ombuds	\$95,234	\$95,234	\$0	0.0%
Office of the Superintendent	\$369,205	\$369,205	\$0	0.0%
Public Affairs	\$1,365,079	\$1,370,597	\$5,500	0.4%
Office of the Deputy Superintendent	\$411,419	\$412,419	\$1,000	0.0%
Accelerated Achievement & Equity	\$2,647,540	\$2,923,952	\$276,412	10.4%
Special Education	\$59,099,731	\$61,406,950	\$2,307,220	3.9%
Organizational Development	\$1,770,540	\$1,797,430	\$26,890	1.5%
Student Services	\$7,300,619	\$7,884,488	\$583,869	8.0%
System Accountability & School Administration	\$298,890	\$298,890	\$0	0.0%
School Administration	\$2,158,848	\$2,321,052	\$162,204	7.5%
Elementary Schools	\$110,867,049	\$113,964,576	\$3,097,528	2.8%
Middle Schools	\$56,686,773	\$57,371,914	\$685,141	1.2%
High Schools	\$77,621,356	\$79,993,953	\$2,372,597	3.1%
Charter Schools	\$10,704,103	\$10,704,103	\$0	0.0%
System Accountability	\$3,839,843	\$3,889,843	\$50,000	1.3%
Curriculum Instruction & Innovation	\$2,684,939	\$4,574,489	\$1,889,550	70.4%
Curriculum Supervision	\$7,686,983	\$7,742,130	\$55,147	0.1%
Office of the Chief of Staff & Legal Counsel	\$405,362	\$405,362	\$0	0.0%
Human Resources	\$2,555,718	\$2,650,889	\$95,171	3.7%
Human Resources Non-Departmental	\$2,832,743	\$2,832,743	\$0	0.0%
Office of Chief Operating Officer	\$582,072	\$582,072	\$0	0.0%
Capital Programs	\$1,856,853	\$1,871,853	\$15,000	0.1%
Facilities Services	\$15,471,475	\$15,460,075	(\$11,400)	-0.1%
Custodial Services	\$16,391,007	\$16,622,644	\$231,637	1.4%
Energy & Recycling	\$12,141,443	\$12,244,243	\$102,800	0.8%

Security & Emergency Management	\$874,449	\$897,449	\$23,000	2.6%
Transportation	\$24,777,642	\$25,630,612	\$852,970	3.4%
Technology Infrastructure	\$12,068,789	\$14,412,789	\$2,344,000	19.4%
Office of the Chief Financial Officer	\$293,045	\$293,045	\$0	0.0%
Fiscal Services	\$4,868,570	\$4,983,470	\$114,900	2.4%
Fiscal Services Non-Departmental	\$143,316,464	\$154,666,798	\$11,350,334	7.9%
Restricted	\$90,171,136	\$90,171,136	\$0	0.0%
Total Operating Budget	\$674,521,699	\$701,153,167	\$26,631,468	3.95%

Class 04 – Instructional Text & Supplies

Question: One of the largest increases in program areas is for Instructional Text and Supplies--a 23% increase. Can you discuss more on how these funds will be utilized?

Response: The Class 04 changes include:

\$250,000	MOI for Waverley ES Replacement
\$75,550	Curricular Digital Resources
\$50,000	Performance Series Assessment Software
\$424,000	Lexia Core5 – Elementary Reading
\$1,600,000	Chromebook Hardware Sustainability Cycle
\$1,390,000	Textbook Replacement Cycle
\$500,000	Desktop/Laptop 5-year Replacement Cycle

Special Education

Question: 72013 - How will the Secure Teletherapy Virtual Program work, how will students access it, and how will we notify students and parents is exists? Is this already in use. If so, how successful is it?

Response: Due to the pandemic, some services for students with disabilities, behavioral, social and emotional needs were completed virtually. Teletherapy services have been provided for students with disabilities since April 2020. Currently, students who receive speech therapy, occupational therapy, physical therapy, therapy and/or counseling can access our teletherapy platform. Doxy.me is the approved platform for these services.

When a student receives any of these services, the service provider works with the family to schedule the services and provide instructions on accessing the platform. The telehealth platform allows students to receive ongoing services in a virtual environment while maintaining all necessary HIPPA protocols. This telehealth program has been successful for both our students and our service providers.

Question: 72024 - What is the PowerSchool 504 Special Program?

Response: PowerSchool 504 is a secure, electronic platform that enables our school system to develop, implement, and house all records digitally for students with 504 plans in alignment with Americans with Disabilities Act and Section 504 of the Rehabilitation Act expectations. The PowerSchool 504 seamlessly integrates with the FCPS current student information system.

Question: Please share more information on the Rise Program and where costs are generated for this program.

Response: Responsive Interventions for Student Excellence (RISE) is a therapeutic program in partnership with Sheppard Pratt Health System (SPHS) to support students that are exhibiting social communication

deficits and behavioral challenges. These students receive access to mental health therapy as well as applied behavioral analysis (ABA) supports. The RISE program provides staff for special education teachers, special education assistants, one to one special education assistant(s) if indicated on IEP, a mental health provider, Speech-Language Pathologist and an Assistant Behavior Specialist. A part-time Behavior Specialist and Child Psychiatrist also provide consultative services. Costs are to pay for the staff and services provided by the Sheppard Pratt Health System at an identified FCPS Middle School, thereby keeping students who would otherwise attend nonpublic in a location outside of the community, local.

Student Services

Question: Page 17 - Coordinator - Line 61041 - last year my budget says \$46,152 was in the FY21 Recommended Budget, which was an increase of \$6,874 for the Homeless Coordinator to go from .85 to 1.0. This is not what is showing in this year's budget. Why the discrepancy?

Response: General Note: The budgets for regular salaries are updated to show the actual salaries of those currently occupying the positions. The Homeless Coordinator position was increased to 1.0 FTE, 11-month position for FY2021.

Organizational Development

Question: Page 16 - Other Charges - There has never been money budgeted for line 74016. Is there a particular reason that it suddenly went to \$12K?

Response: The Department of Organizational Development was formed in mid-2019 to address the need for our growing school system's employees to have access to systemic, comprehensive, high quality professional learning, leadership development, induction, and succession planning. The core of the new department grew from the prior Professional Development team, which consisted of 4 staff members. The Department of Organizational Development's initial budget was crafted from the prior Professional Learning funds. Small contributions from other ACTS departments attempted to sustain the Department's infancy as it developed new programming under the leadership of 20 staff members.

Staff in the Department of Organizational Development facilitate adult learning opportunities for employees throughout the system; therefore, they require professional growth experiences in order to ensure that the content, strategies, and practices they share are up-to-date and aligned to the standards for professional learning. These funds will provide for a biennial professional learning experience for Organizational Development staff members. While other departments have funds in this category for participation in professional conferences and meetings, this component of the Organizational Development budget has not been funded in prior budget cycles as the Department's allocations have evolved gradually.

School Administration

Question: 61043 - What is the job description of a Contingency Interventionist? Who will this position support?

Response: A contingency intervention position simply means that there would be a provision of centrally allocated intervention positions to respond to specific school needs above and beyond what is staffed in our base tiered staffing model. This would allow School Administration and Instructional Leadership (SAIL) directors to be able to respond to unique school needs for additional students who may need

intervention support. The job descriptions are the existing job descriptions for a reading interventionist or a math interventionist. They could use the description that meets their school-based need.

Question: Digital Learning Lab/Lunch Room Monitors (Great Idea) - Are these singular roles or are they combined with others?

Response: The digital learning lab position is a unique position and full time. A lunch room monitor is a new role and is assigned on an hourly basis to schools, typically in the middle of the day during the lunch shifts. This does allow staff in other FCPS roles, like a bus driver, to expand their assignment in FCPS and serve in both roles.

Elementary Schools

Question: Will the Sabillasville Principal be reassigned as a Principal?

Response: Yes, the Sabillasville Principal will be re-assigned in the role of Elementary Principal at another FCPS school.

Question: Materials of Instruction for Blue Heron ES - I read it as \$250,000 being returned. Does that mean their MOI order is complete?

Response: The Blue Heron ES MOI order will be complete in FY2021. The one-time materials of instruction costs cover items that are not able to be included in the project's capital budget. We provide these funds the fiscal year prior to the school opening to ensure long lead items are able to be purchased in a timely fashion.

High Schools

Question: Page 33 - Line 73010 - Last year the amount of increase was \$3,371,251 for a total of \$4,241,544. I wrote in that it might move. Obviously, it must have since this year it is under a \$million. Can you explain where the expenditures moved to? My other handwritten note says CCR & Post CCR, Blueprint (potentially could be used to expand CTC).

Response: At the time of the FY2021 work session, FCPS had received revenue projects from the state showing additional Blueprint for Maryland's Future (Little Kirwan) funding for CCR and Post-CCR instruction. When the governor released his budget, these items were not included. During the April-May operating budget adjustments, these expenditures and related revenues were removed from the budget.

Question: I want to learn more about the student enrollment number at Heather Ridge. For two years, they had exactly 56 students. This year and next year they are projected to have exactly 44 students. Has there been a decrease in need for the services of this school, or a decrease in funding that has caused 12 fewer seats?

Response: For the actual adjusted enrollments in FY2019 and FY2020, it's a coincidence that Heather Ridge has the same enrollment. For the actual enrollment in FY2021 and the projected enrollment, the planning staff uses the previous year's enrollment for the projection. Student enrollment at Heather Ridge fluctuates each year and throughout the year based on student need. Students from our comprehensive schools can be recommended to attend Heather Ridge School based on their specific needs. Student progress is then monitored, while the student learns not only the content, but necessary life skills to assist them in their future outside of school. Students do transition back to their home-schools once they are equipped to be successful in that environment.

System Accountability

Question: Page 40 - Line 73024 - increase of \$50,000 for Performance Series Assessment Software. I had seen that elsewhere in the budget as well. Can you explain the repetition of that budgeted amount?

Response: The increase cost in Performance Series should be shown in only the System Accountability budget. The \$50,000 reflects the increased cost required to expand our administration of this diagnostic assessment to more students in the absence of a state assessment and to evaluate learning loss and learning needs.

Question: System Accountability (page 39) had 20 FTE positions as recently as FY19. This area is now up to 25FTE positions. What are the increased positions? Do we have any data indicating any positive outcomes for FCPS associated with increasing the staffing in this area?

Response: In FY18, FCPS was in the process of updating our multi-tiered system of supports and began the roll-out of new assessment screening tools, a new intervention "Language Foundations," and the delivery of intensive literacy intervention for identified students. These efforts supported students identified with Dyslexia, Dysgraphia, and Dyscalculia. Extensive training was required, as well as, oversight to monitor program delivery. There is an increase of 6 positions from FY18 to FY22 and these positions include:

- *1 Teacher Specialist for Intervention- oversight of training and program delivery on assessments and intervention; support for all schools*
- *3 Intensive Literacy Specialist Positions- directly delivering service to students; itinerant fashion*
- *1 Data Integration Specialist- manages the significant expansion of our digital ecosystem, most specifically the vendor integrations with our Student Information System*
- *1 Teacher Specialist for School Improvement- plans and provides oversight for all school improvement initiatives, as well as, grant funded summer programs*

Initial data from students receiving Language Foundations indicate students meeting their within program benchmarks with a majority also meeting their individual growth targets based on our diagnostic assessment. Summer program data also indicated significant progress in both reading and math for students who participated.

Curriculum Innovation and Instruction

Question: Text Book/Supplies - What is the percentage of these funds being used for electronic text? If they are not, are we looking into these as we move into next generation cycle? Please share if these are cost prohibitive or cost effective.

Response: Two expenses outlined in this request include (a) \$75,550 for inflationary or enrollment increases for our current digital tools (this increase allows us to continue our current services), and (b) \$424,000 for Lexia Core5, a new elementary language arts digital tool that we purchased for FY21 from funds in FY20. This would allow us to continue to use this tool next year and beyond. We will be sharing more about this product including usage and correlational growth data with the C&I Committee in March.

The remaining \$1,390,000 is for several large text programs that need to be purchased in the next few years. These programs, like most text programs currently available on the textbook market, will likely have a digital component in addition to print materials. Very few publishers offer print only. If they do offer print only, those costs are about the same as the print + digital packages.

The programs are listed below. The date in parentheses indicates the publication year of the program.

Fiscal Year 22: (many of these programs will likely have a digital component):

\$785,000 Upper Level Mathematics:

- Advanced Algebra (2012)
- Pre-Calculus (2010)
- Probability and Statistics (2009)
- AP Statistics (2012)
- AP Calculus (2010)
- Calculus 3 (2012)

\$100,000 Decodable Texts (New)

\$90,000 Sports Medicine (2004)

\$110,000 AP Psychology (digital access for texts purchased in 2018)

\$100,000 AP Biology (2014)

\$115,000 Environmental Science (2011)

\$110,000 Algebra Based Physics/Physics (2009)

\$150,000 In addition, we felt it prudent to allocate funds to account for any unreturned textbooks and materials once we return to normal operations

FY23: (this program will likely have a digital component):

~**\$2.5-3 million** Elementary Content-Based Reading Program (New)

FY24 (these programs will likely have digital components)

~**\$2.5 million** Math Kindergarten-5

~**\$1.8 million** Math 6-8

~**\$1.8 million** Algebra 1, Geometry, Algebra 2

~**\$470,000** Elementary Social Studies Supplementals

Purchasing programs with digital components does increase flexibility for our teachers and allows them to use those digital components for instruction via Schoology.

Question: Adult Tech Learning Specialist- These were county wide at a time, is this a resurgence of this program? How many will be hired?

Response: The Adult Learning and Technology Specialist (ALTS) position is a relatively new support position within FCPS (effective 2020). These are not the Technology Teacher Specialist (TTSs) positions held by certified staff. The position is a modernized version of several previous support positions. As the number of digital tools grows and the types of digital tools evolve, management and training requirements have increased significantly. The ALTS responsibilities can be divided into two broad areas: (a) management of digital tools including rostering, troubleshooting, and technical support, and (b) initial level training and professional learning on the digital tools.

We have recently repurposed four positions in the ACTS division to be ALTS positions. The position requested in the budget is to add a fifth position. Multiple ACTS departments will likely be requesting additional positions in the next few years as demands continue to increase.

Human Resources

Question: Please share more information on the Title IX coordinator, are we adding an additional position, moving from contracted to in-house, or did we never have one in place, if so why?

Response: Yes, this is a new position we are seeking. Currently, the role of Title IX Coordinator is assumed within the position of Senior Manager of Labor Relations and EEOC Compliance with oversight by the Director of Human Resources. However, with the adoption of the new Title IX regulations, a Title IX Coordinator position is required and may not serve in dual roles of investigator and decisionmaker regarding Title IX complaints. The new position will also have the paramount responsibility to ensure systemic compliance with the new requirements as it relates to training and oversight of Title IX investigations and ensuring supports offered for the complainant.

Transportation

Question: In my initial notes, I saw that the amount we pay parents to transport children to nonpublic school has increased from about \$28,000 for FY21 budget to about \$70,000 in this proposed budget. (I'm having trouble finding this now in the document, so I don't have a page number, but I'm fairly certain I read this in one of the documents). If this is accurate, it is a significant increase in this area. Are we sending more students to nonpublic schools than in previous years? What steps is FCPS considering to ensure more Frederick County students receive their education here in FCPS?

Response: FCPS provides transportation to special education students as a related service based on the IEP. If Parent Pay is being offered, it is because all avenues to provide transportation at the safest level have been exhausted.

FCPS Transportation Steps:

- 1. Provide Transportation Service.*
- 2. The needs of the student create an unsafe environment and an additional bus assistant is provided for that student.*
- 3. Parent Pay is offered (Cost Effective compared to adding another bus and bus team).*
- 4. Add an additional bus and bus team*

Bus Driver Salary with Fringe – \$40,821.00

Bus Assistant Salary with Fringe – \$35,553.00

Total Employee Salary – \$76,374.00

Additional Fuel – \$6601.00

Additional Maintenance – \$3100.00

Total F & M Cost – \$9,701.00

Cost of a New Type II Bus – \$58,168.60

FCPS currently pays less than ten families to self-transport at yearly cost of \$66,371.10. If parent pay was not accepted by the aforementioned families, FCPS Transportation would have to add additional buses with staff, and costs for staff salaries. This amount would cost FCPS approximately \$305,500.00, not including the cost and operation of additional buses.

Fiscal Services Non-Departmental

Question: \$69,750 - what does "Indirect Costs" from CARES Act mean?

Response: An indirect cost is not readily identified with a specific project or activity, but is incurred for the joint benefit of multiple projects, activities, or the operation of the organization as a whole. FCPS may recover these costs from eligible grants, such as the CARES Act. We adjust this budget based on projected grants that allow for the recovery.

Question: Please share examples of what is described as "Community Services."

Response: Community Services are a MSDE-defined category, and defined in the MSDE Financial Reporting manual as "activities that are provided by the LEA for community or some segment of the community other than for public school activities and adult education programs." FCPS includes in this budget use of facility supplemental salaries and general fund costs for the Judy Center.

Question: I see staffing reversals and adjustments listed as 3.3 mil in cost savings; will these funds be returned to the salary pool or used as fluid funds? If the latter, please explain why staffing is not a set allocation.

Response: FCPS recognizes salary savings as a result of staff retirements throughout the system. The savings is used to balance the operating budget, and it fluctuates annually. Staffing is a set allocation based upon approved FTE (full-time equivalent), and the costs estimated with those positions. FCPS does not budget at full employment; we have \$2.2M as salary turnover (vacancies) during the year.

Question: It is curious that our food services have shown no increase, especially with the hope of additional projected enrollments (557-211= 346) and possible cost associated with pandemic impacts to supply chains. Could more information be shared on this positive result?

Response: Category 13 Food Services shown in the SRB is for grant funds that provides general fund support for some food and nutrition services (FNS) in specific programs. The FNS operating budget is special revenue fund that accounts for the operation of the Department of Food and Nutrition Services, including all activities involved in providing food to schools, students, staff, or the community. The FNS operating budget is totally separate from the FCPS operating budget.

Question: On page 1, Fiscal Services Non-Departmental has approximately a \$12 million increase (from \$143million this year to \$155million next year). What is Fiscal Services Non-Departmental? What will this money be used for?

Response: Fiscal Services non-departmental accounts for services that are generally recurring including employee benefits, property and liability insurance, and community use of facilities. For the Superintendent's Recommended Budget (SRB), we include the Salary Resource Pool (\$8.9M), health and dental insurance increase (\$2.8M), and new position benefit costs (\$3.0M) in this budget. After the budget is approved, the Salary Resource Pool is distributed to the appropriate regular salary accounts throughout the departmental budget centers.

Question: On page 76, the Salary and Staffing Resource Pool is listed and has an entry for this year. FY18, 19, 20 and FY21 are all listed at \$0. Did the salary increases in those years come from a different line item? How can we best compare salary resource pool this year with previous years?

Response: For the SRB, the Salary Resource Pool is shown as a lump sum in Fiscal Services non-departmental; the estimate includes salaries and related fringes. Once the budget is approved, the salary resource is allocated among the departments, so it is not shown in previous years budgets. Here are the approved salary resource pools from the last few budgets:

<i>FY2021</i>	<i>\$8,793,463</i>
<i>FY2020</i>	<i>\$18,473,325*</i>
<i>FY2019</i>	<i>\$17,700,000*</i>
<i>FY2018</i>	<i>\$19,370,000*</i>

**Transition to the new pay scale.*