



Frederick County School Board FY 2022 - 2023 Budget Overview

March 1, 2022

Board Member Questions

1. (Brandon Monk) What would be the cost of three teacher type positions (one at each high school) that can work with CTE and Work Based Learning Coordinator initiatives? **Cost \$225,000 (200-day teacher contract)**
2. (Brandon Monk) What is the cost of including the speech pathologists in the same \$6,000 bonus as special education teachers? **Cost \$131,000**
3. (Brandon Monk) What are the cost savings for changing special education teachers' \$7,000 new scale initiative to \$6,000 and the assistants from \$3,500 to \$2,500? **Savings \$351,200**



Board Member Questions

4. (Brandon Monk) What is the cost savings that could be applied to other needs from changing the 5% salary increase for the administrator scale to 1.5%? Same question for a change to 2%. Would this change cause a loss of state funding for our other scale salary initiatives? If so, why and how could this be remedied? **The Superintendent's proposed salary initiative included a 5% division-wide salary increase. To reduce the administrator scale from 5% to a 1.5% increase would reduce the proposed budget by \$546,700 and from 5% to 2% would be \$468,600. This change does not impact the state dollars we would receive for all other scales. However, it does reduce the monies we would receive from the state because positions on the administrator's scale are included in Standards of Quality (SOQ).**



Board Member Questions

5. (Brandon Monk) Would the savings of item 3 and 4 offset the increased expense of item 1 and 2? **Yes. The costs of items 1 and 2 are \$356,000. The savings from 3 and 4 are \$897,900 or \$819,800.**
6. (Brandon Monk) What would be the cost savings for changing the special education teachers \$7,000 new scale initiative to a simple \$7,000 retention bonus? **Savings \$190,000**
7. (Brandon Monk) What would be the cost savings for changing the special education instructional assistants \$3,500 new scale initiative to a simple \$3,500 retention bonus? **Savings \$74,000**



Board Member Questions

8. (Brandon Monk) What would be the cost savings for changing the special education teachers \$6,000 new scale initiative to a simple \$6,000 retention bonus? **Savings \$163,000**
9. (Brandon Monk) What would be the cost savings for changing the special education instructional assistants \$2,500 new scale initiative to a simple \$2,500 retention bonus? **Savings \$53,000**
10. (Brandon Monk) What would be the cost of an employee childcare center similar to the employee clinic? **We are not able to provide an answer at this time.**



Board Member Questions

11. (Brandon Monk) What would the cost of longevity retention bonuses be for employees with 20 or more years of service in FCPS at all scales minus administrators at an additional 1.5%? **Cost \$318,000**



FY23 Proposed Budget - Timeline

- Superintendent presented his proposed budget on February 1
 - The FY23 operating fund request from the BOS is \$2.1M less than FY22
 - \$7M requests from schools and departments were cut
 - The superintendent's proposed budget PowerPoint along with his script was emailed to all BOS members on February 2 (the day after he presented)
- School Board Finance Committee has been meeting since February 3rd to discuss the budget requests in great detail
 - All finance meeting handouts are located on the division website under "Budget"
- Adoption of School Board proposed budget is scheduled for tonight
- Once the School Board adopts their proposed budget, we will send it to the Board of Supervisors by categories



Proposed Budget – Local Dollars Requested

(Based on Superintendent's Proposed Budget)
(dollars in millions)

Operating Fund	\$ 4.6
Debt Service Fund	\$ 0.0
<small>(\$867,883 dollars to be transferred to Capital Projects Fund)</small>	
Capital Projects Fund	<u>\$ 1.3</u>
Total	\$ 5.9



Operating Fund – Salary Initiative

(Based on Superintendent's Proposed Budget)

- 5% salary initiative - all pay tables
- Additional enhancement on nurse's pay table
- Pay differential for special education teachers and behavior specialists
- Pay differential for special education instructional and behavior assistants
- Extend instructional assistants' contracts by 2 days
- Extend high school special education department chair from 10-month to 11-month contracts
- Extend high school counselors from 10-month to 11-month contracts
- Upgrade work-based learning and transition specialist positions
- Extend contract for transition specialist
- Grow our Own FCPS graduate incentive
- \$1,500 supplement to instructional assistants with a 4-year degree



55 New Positions Requested

(Based on Superintendent's Proposed Budget)

29 Teachers

20 Kindergarten Instructional Assistants

Teacher & Instructional Asst. - Learning Center (Jordan Springs ES)

Teacher & Instructional Asst. - Behavior Support Center (R. E. Aylor MS)

Band Instructional Assistant (Sherando HS)

Facilities Technician



Operating Funding – 2 Replacement Buses (Based on Superintendent's Proposed Budget)

**Bus replacement
cycle should be
13 per year**



Finance Committee Recommended Changes to the Operating Funding

Adjusting Superintendent's Proposed Budget to change pay differential to include speech language pathologist without increasing the overall budget costs.

- Adjust the pay differential from \$7,000 to \$6,000 for special education teachers and behavior specialists in order to include speech language pathologist
- Pay differential of \$3,500 to \$3,000 for special education instructional and behavior assistants



Capital Projects Fund – Local Dollars of \$1,283,875
 (along with Debt Service Transfer of \$867,883)
 (Based on Superintendent's Proposed Budget)

Location	System/Component Replacement	Cost
Multiple Locations	Building Automation System Replacements	\$2,000,000
Dowell J. Howard	Fire Alarm Replacement	\$ 170,000
Dowell J. Howard	Chiller and Water Heater Replacement	\$ 350,000
NREP, Senseny Road	Boiler and Water Heater Replacement	\$ 350,000
Bass-Hoover Elementary	Boiler and Water Heater Replacement	\$ 350,000
Apple Pie Ridge Elementary	Lighting Replacement	\$ 400,000
Apple Pie Ridge Elementary	Building Wiring Renovation	\$ 241,150
Millbrook High	Roofing	\$2,700,000
James Wood MS	Bleacher Replacement	\$ 880,000

