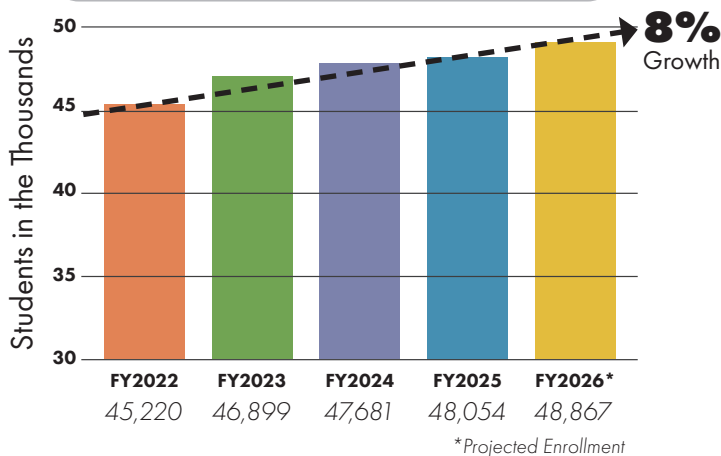


FY2026 Superintendent's Recommended Operating Budget

Superintendent's Recommended Budget Focus

- ★ Preserving our current class size formulas for staffing
- ★ Retaining the replacement and refurbishment cycle for student Chromebooks
- ★ Ensuring access of up to 4 dual enrollment courses per year in grades 11 & 12 at no cost
- ★ Continuing to provide preschool to all income eligible 3 & 4 year old students
- ★ Advancing our work for high quality instructional materials
- ★ Ensuring a continuum of services and supports for students with disabilities
- ★ Maintaining our Remote Virtual Program for grades 6-8, with entrance opportunities for students in grades 4 & 5
- ★ Providing, on average, 2% for the salary resource pool pending negotiation

How many students attend FCPS?



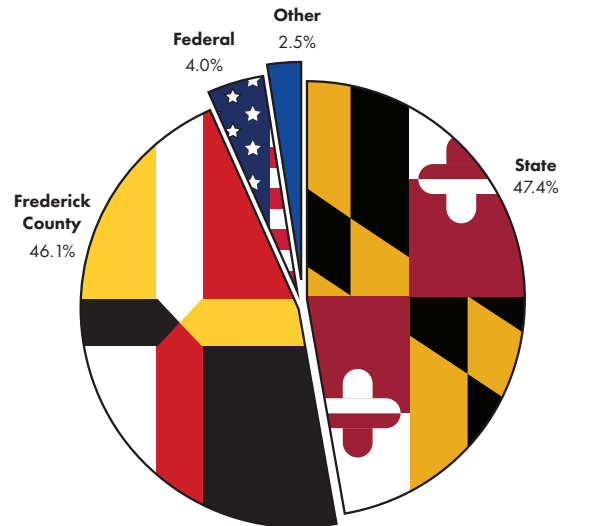
Key Dates

January 6, 2025	Superintendent Recommended Budget Releases
January 15, 2025	Governor's Budget Released
January 29, 2025	Public Hearing - Tuscarora High School, 6pm
February 2025	BOE submits budget to the County Executive
April 15, 2025	County Executive FY26 Budget Release
May 31, 2025	County Council FY26 Budget Approval
June 30, 2025	FY26 Operating Budget Approval

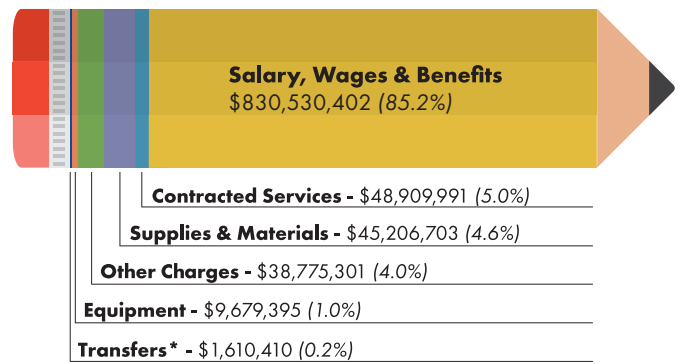
County Executive's Budget Town Hall Meetings

District 2	Monday, January 13, 7pm	Twin Ridge Elementary School
District 4	Wednesday, January 22, 7pm	Oakdale Middle School
District 5	Saturday, January 25, 1pm	Walkersville Middle School
District 3	Monday, January 27, 7pm	Waverley Elementary School
District 1	Thursday, January 30, 7pm	Middletown Library

How is FCPS Funded?



FY2026 Superintendent's Recommended Budget \$974,712,202



*As defined by the MSDE Financial Reporting Manual, transfers include interfund transfers, transfers to OPEB, indirect cost recovery, transfers to private PreK providers, and transfers to other schools both public and non-public.

Recommendation Above Maintenance of Effort

FY2026 Total Projected Revenue Increase	13,752,946
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Expense Adjustments:

Employee Salary & Wages	11,769,537
Employee Benefits	10,958,129
Staffing Enrollment & Program Growth	992,339
Staffing Efficiencies	(1,689,308)
Inflation	4,462,151
Blueprint for Maryland's Future	4,480,850
Charter Schools	2,965,125

FY2026 Total Projected Expense Increase	33,938,823
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FY2026 Total Request Above Maintenance of Effort	20,185,877
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