



Education at a Crossroad

BUILDING
FREDERICK'S FUTURE

SUPERINTENDENT'S
RECOMMENDED

**FISCAL 2017
OPERATING
BUDGET**

V 1.0

Frederick County Public Schools

**Fiscal 2017
Superintendent's
Recommended Budget**

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is online: www.fcps.org/budget*

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January 6, 2016



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Budget-at-a-Glance

Operating Budget Highlights

The Superintendent's recommended fiscal year 2017 operating budget totals \$567,954,137. It reflects an increase of \$23,423,721 or 4.3% over the fiscal year 2016 operating budget. This budget was created with the intent to align with the Board of Education's strategic plan, as outlined on page 3.

The Superintendent's recommended budget includes expenditures that the Superintendent believes are needed to continue to provide quality educational services to the children of Frederick County for fiscal year 2017. It reflects the feedback obtained from engaging individuals from all sectors with a stake in public education. The recommended budget has \$24.2 million more in expenditures than revenues.

Should one-time funding be available from the County, the Superintendent hopes consideration will be given to a one-time non-recurring transfer of \$2.8 million for upgrading of our entire Wide Area Network (WAN) infrastructure and upgrading of the PeopleSoft Financial System. The WAN upgrade estimated at \$1.3 million includes replacement of existing equipment which is approaching ten years of service and will soon be marked as end of life/support (EOL) by the manufacturer. The PeopleSoft Financial Upgrade will update the critical financial system to a modern platform and current systemic support from the software company.

The Superintendent will continue to work with the Board of Education over the next several months to balance the budget request as revenues are more firmly established and expenditure requests are vetted.

Revenue Highlights

The county allocation of \$247.3 million represents the Maintenance of Effort level of funding required under state law. This includes a decrease of \$1.6 million due to a decrease in general student enrollment and \$1.2 million decrease associated with the sale of surplus properties.

The state revenue estimate is \$3.4 million more than the fiscal year 2016 state revenue. This estimated increase is based on anticipated increases in the Geographic Cost of Education Index (GCEI) and increase in reimbursements for non-public placements. The estimated decrease in foundation funding associated with decreased enrollment and increase in overall county wealth is estimated to be offset by a small inflationary increase in

the foundation formula and increases in identified sub-enrollment categories.

Other sources of funding are estimated at \$1.4 million less due to lower use of fund balance projected for fiscal year 2017.

Expenditure Highlights

Reversals and Adjustments: There is \$1.2 million less in reversals and adjustments due to the reversal of the budget for the sale of surplus properties. This sale occurred in fiscal year 2016 and no budget is needed in fiscal year 2017.

Continuation of Programs and Services (including mandated items): The \$7.5 million increase in this area includes funding needed to fully budget for the FY2016 delayed increment given to all employees; health and dental insurance increases due to inflation; new retirees and temporary employees transitioning to permanent positions; teacher retirement contribution increases; non-public placement increases and other miscellaneous increases. These increases are mitigated by savings due to employee turnover, support employee retirement contribution decrease and other minor decreases. Complete details of the adjustments in this category can be found on page 10 of this document.

Enrollment: This category includes three main changes: decrease in staffing related to a projected decrease in overall enrollment, increase in staffing associated with projected increase in identified English Language Learner (ELL) enrollment and the reinstatement of .25 student to the base class size formula for teachers. These changes equate to an increase in full-time equivalent positions of 14.72 positions at a cost of \$.9 million.

Salary Staffing Resource Pool: This increase includes a resource pool that is subject to negotiations. This funding could be used for salary increases and/or staffing to meet systemic needs and the system's strategic goals.

New Requests: There is \$2.4 million in new requests for fiscal year 2017. The largest increases are for buses (3 more buses than FY2016 and an adjustment for inflationary increase to the prices of the buses); technology refresh increase; increases to contracted services related to maintenance department projects; increase in capacity cost for electricity and increase in maintenance supplies.

Budget-at-a-Glance

Enrollment Trends

Different enrollment figures are used for different portions of the budget each year. Adjusted actual September 30 enrollments are used for revenue calculations for both state and local (county) funding. Adjusted enrollment was 39,390.25 students for the FY2017 calculations, 264.25 less than the 39,654.50 adjusted enrollment reported for FY2016. The difference of 101 was attributable to a reporting error identified and was reconciled this year. The remaining difference is attributable to lower general enrollment, higher pre-kindergarten enrollment and increase in miscellaneous adjustments as defined by the Maryland State Department of Education.

Specific sub-categories of enrollment are also used for portions of the state funding formula. These sub-category enrollments are based on adjusted actual enrollments as of September 30 each year. Students receiving free and reduced-priced meals (FARM), students identified as ELL and special education students increased by 41, 122, and 95 students respectively from September 30, 2014 to September 30, 2015. The number of special education students, receiving special education transportation, decreased by 20 students.

Projected enrollments are used for planning and budgeting for staffing in the upcoming fiscal year. Fiscal year 2016 projected general enrollment was 40,869 and projected general enrollment for fiscal year 2017 is 40,819, a decrease of 50 students. Projected ELL students for FY2017 are 2,450 students, an increase of 301 students over the fiscal year 2016 projections. These projected enrollment figures are used to calculate the adjusted positions as noted previously in the enrollment portion of expenditure highlights.

Factors Influencing the Budget

- Student enrollment
- Staffing ratios for elementary, middle and high schools
- Formula-based allocations for schools, including materials of instruction
- Prekindergarten enrollment with no state or county funding
- Federal and state mandates
- Charter school allocations
- Costs of salary adjustments that result from contract negotiations
- Cost of employee benefits that result from contract negotiations
- Increased number of homeless students and their related transportation costs
- Increase in complexity and severity of special education services
- Continued increase in English Language Learners students
- Post-employment benefits funding
- Continued demand for building maintenance projects
- Changing technology and desire to equitably distribute technology
- Shift of pension costs from the state to local governments
- Continued increases in programs and contracted services
- Uncertain state revenue allocations
- Utility costs

FCPS Overview

The Frederick County Public Schools system (FCPS) is among the nation's highest performing school districts. With Maryland ranked #1 in education according to *Education Week's* 2009-2013 *Quality Counts* reports, FCPS is a leader in a state leading the nation. FCPS students' SAT and Advanced Placement results continue to outperform Maryland and national averages.

The FCPS instructional program has served students well. It promotes developing the whole child, inspiring creative thinking, innovation, perseverance and lifelong learning. FCPS graduates go on to top colleges and universities and are known for their achievements in many fields.

To ensure that FCPS retains its high level of achievement during this period of change and into the future, the BOE has adopted a long-term strategic plan.

FCPS Long-term Strategic Plan

These five aspirational goals and correlating priorities reflect the core vision for our schools and students.

1. Student achievement

FCPS will equip each and every student to be an empowered learner and an engaged citizen to achieve a positive impact in the local and global community.

- FCPS will provide each and every student high quality instruction that fosters inquiry, creative thinking, complex problem solving, and collaboration.
- FCPS will raise achievement for all students and eliminate achievement gaps.

2. Effective and engaged staff

FCPS will hire, support, and retain staff who champion individual, professional, and student excellence.

- FCPS will implement strategies to ensure a high quality and diverse workforce.
- FCPS will support all staff by providing ongoing opportunities to grow as professionals throughout their career.

3. Resource allocation

FCPS will pursue and utilize all resources strategically and responsibly to achieve identified outcomes and inspire public confidence.

- FCPS will provide equitable distribution of all resources based on the varied needs of students and schools.
- FCPS will promote clear communication and transparency in allocation of resources.

4. Family and Community Involvement

FCPS will nurture relationships with families and the entire community, sharing responsibility for student success and demonstrating pride in all aspects of our school system.

- FCPS will encourage and sustain collaborations with families and the entire community to support student success.
- FCPS will equip staff with the knowledge and tools necessary to be positive ambassadors who build support for our goals and initiatives.

5. Health and Safety

FCPS will promote a culture fostering wellness and civility for students and staff.

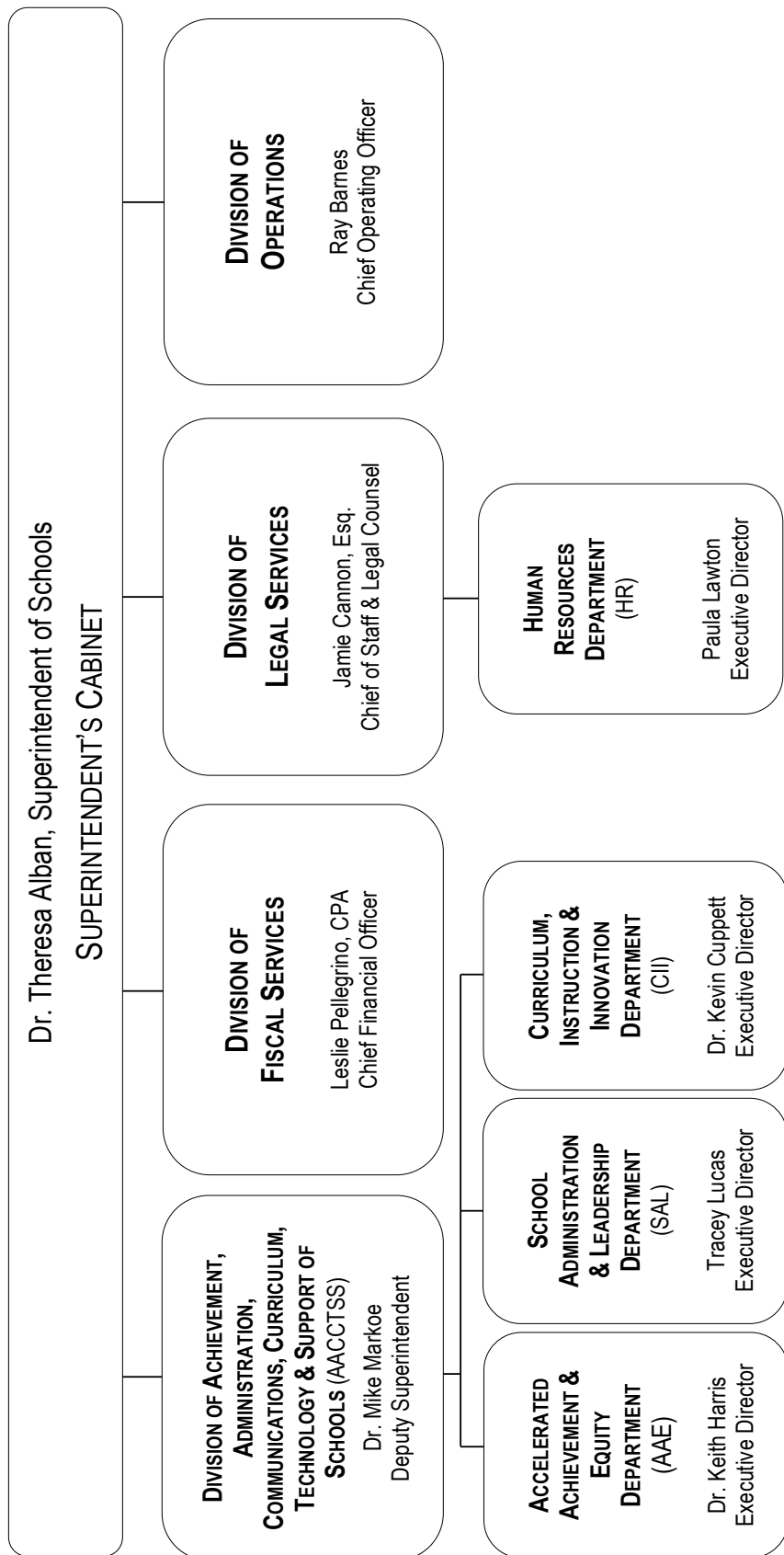
- FCPS will promote and maintain a safe and respectful environment.
- FCPS will foster personal well-being and health among students and staff through increased awareness and engagement on these topics.

Organizational Chart

**BOARD OF EDUCATION OF FREDERICK COUNTY, MARYLAND**

Brad W. Young, President
 Liz Barrett, Vice President
 Dr. Theresa Alban, Secretary
 Dr. Zakir Bengali
 Colleen Cusimano

Kathryn B. Groth
 Dr. April Fleming Miller
 Joy Schaefer
 Sarah Perez, Student Member



Financial Information

Fiscal Year 2017 Estimated Operating Revenues

In this recommended budget 94.8% of the school system's revenues are from our state and county governments.

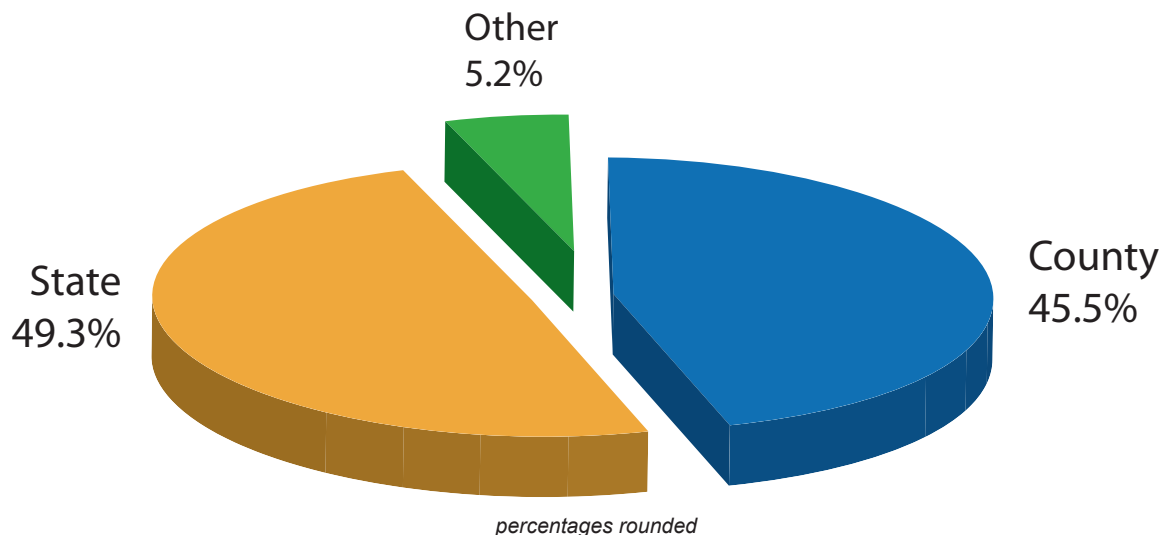
The county allocation of \$247.3 million represents Maintenance of Effort level funding as required by state law (based on a decrease of students). It also represents the shift of teachers' pension costs, a reduction of \$1.2 million transfer associated with the sale of two surplus school properties, and in-kind services. In-kind services include school resource officers, school health room staff, developmental center services, school crossing guards and other services that the county government provides.

The estimated Maryland State Aid of \$268.0 million is 3.4 million more than fiscal year 2016. Estimated state funding includes recovery of half of the Geographic Cost of Education Index funding which was lost in

FY2016 (\$3.3 million) as well as increase in funding for non-public placements due to the increase in the corresponding expenditures for non-public placements. At this time, estimated decreases due to general enrollment and increases in wealth of the County are projected to be offset by increases in Net Taxable Income, statewide inflationary factor in the foundation formula and increases in sub enrollment categories such as FARM and ELL students.

Other sources of revenue include sports-participation fees, interest, building-use fees, out-of-county student tuition, energy and procurement rebates, and use of fund balance. The \$1.4 million reduction in other revenue sources is the net reduction of use of non-recurring fund balance.

Revenues – How the budget is funded



Changes in Funding

| | Fiscal 2016 Approved | Superintendent's Recommended Fiscal 2017 Budget | Dollar Change | Percent Change |
|--------------|-------------------------|---|---------------|----------------|
| County | 250.1 | 247.3 | (2.8) | (1.1%) |
| State | 264.6 | 268.0 | 3.4 | 1.3% |
| Other | 29.8 | 28.4 | (1.4) | (4.7%) |
| Total | 544.5 | 543.7 | (0.8) | (0.1%) |

Dollars in millions (rounded)

Estimated Revenues

Financial Information

Fiscal Year 2017 Operating Expenditures

The fiscal year 2017 Superintendent's Recommended Budget totals \$568.0 million, an increase of \$23.4 million or 4.3% compared to the fiscal year 2016 budget. This increase in expenditures is attributable to employee health benefits, teacher retirement contributions, increase to technology refresh cycle, funding needed to fully budget for delayed increment given in FY2016, non-public placements, new buses, staffing cost associated with ELL and .25 restoration of class size, and a proposed salary and staffing resource pool. These increases are partially offset by savings from staffing associated with decreased enrollment, support employee retirement contribution and salary savings due to staff turnover.

How the Budget Is Spent

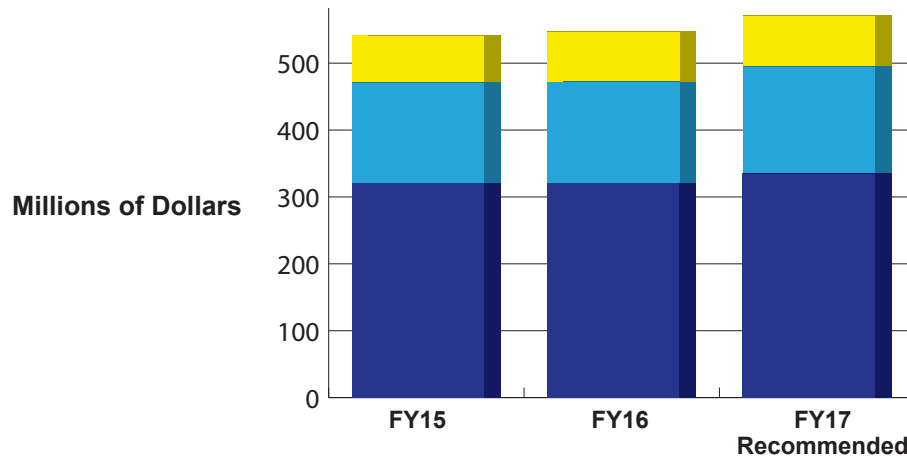
The majority of the operating budget, 86.7%, goes to pay salaries and benefits to school system employees. Total compensation and benefit expenditures account for over

\$492.7 million. Included in the benefits for employees is \$1.0 million budgeted for contributions to the Other Post-Employment Benefits (OPEB) trust fund, which sets aside funds for future payments of retirement benefits.

The remaining 13.3%, or \$75.3 million, of the operating budget is spent on non-compensation and benefit costs. The major expenditures in these areas are:

- Utilities
- Transportation services, including bus purchases, repairs and fuel
- Instructional supplies and materials for schools
- Maintenance costs for buildings, contracted supplies and equipment
- Technology services and computers
- Tuition for special education students attending non-public schools

Operating Fund Expenditures FY2015 through FY2017



| | FY 2015 Approved | FY 2016 Approved | FY 2017 Superintendent Recommended |
|----------------------------|---------------------|---------------------|--|
| Non-Personnel Expenditures | 70.0 | 74.2 | 75.3 |
| Benefits | 149.7 | 151.6 | 159.3 |
| Salaries | 319.8 | 318.7 | 333.4 |
| Total | 539.5 | 544.5 | 568.0 |

Dollars in millions (rounded)

Financial Information

The Maryland State Department of Education has standardized the various categories of expenditures for the 24 school systems in Maryland. The 15 expenditure categories found in the FCPS operating budget are:

Administration – activities associated with the general regulation, direction and control of the school system. Administrative divisions affect the school system as a whole and are not confined to a single school building.

Mid-Level Management – administration and supervision of district-wide and school-level instructional programs and activities.

Instructional Salaries – regular and supplemental pay for staff whose responsibilities include interaction with students in the delivery of instructional programs and related student instructional support services.

Instructional Supplies – supplies and materials used in support of instruction.

Instructional Other – all other non-salary expenditures for instruction not classified as supplies and materials.

Special Education – activities designed for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs. Only direct special education-related expenditures are charged to this category.

Pupil Personnel – activities designed to improve student attendance at school and prevent or solve student problems in the home, school, and community. Salaries for pupil personnel workers, social workers, and others are included in this category.

Health Services – activities associated with student physical and mental health that are not instructional in nature.

Transportation – activities directed at providing transportation for students between home, school, and school activities. This category includes regular route, homeless, athletic and special education transportation.

Operations – activities related to the upkeep of the physical plant to ensure that buildings are open for use, comfortable, and safe for students, staff, and the community.

Maintenance – activities concerned with keeping the grounds, buildings and fixed equipment in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property.

Fixed Charges – general recurrent expenditures that are not readily allocable to other expenditure categories. This category includes the fringe benefits related to employees, liability insurance and debt-related expenses.

Food Service – activities concerned with providing food to students and staff. FCPS reports most of the Food and Nutrition Services activities as a separate special revenue fund, but the activity in the operating budget is related to a restricted grant.

Community Services – activities provided by FCPS for the community other than for public school activities. This category is offset by revenues from the community organizations using the facilities.

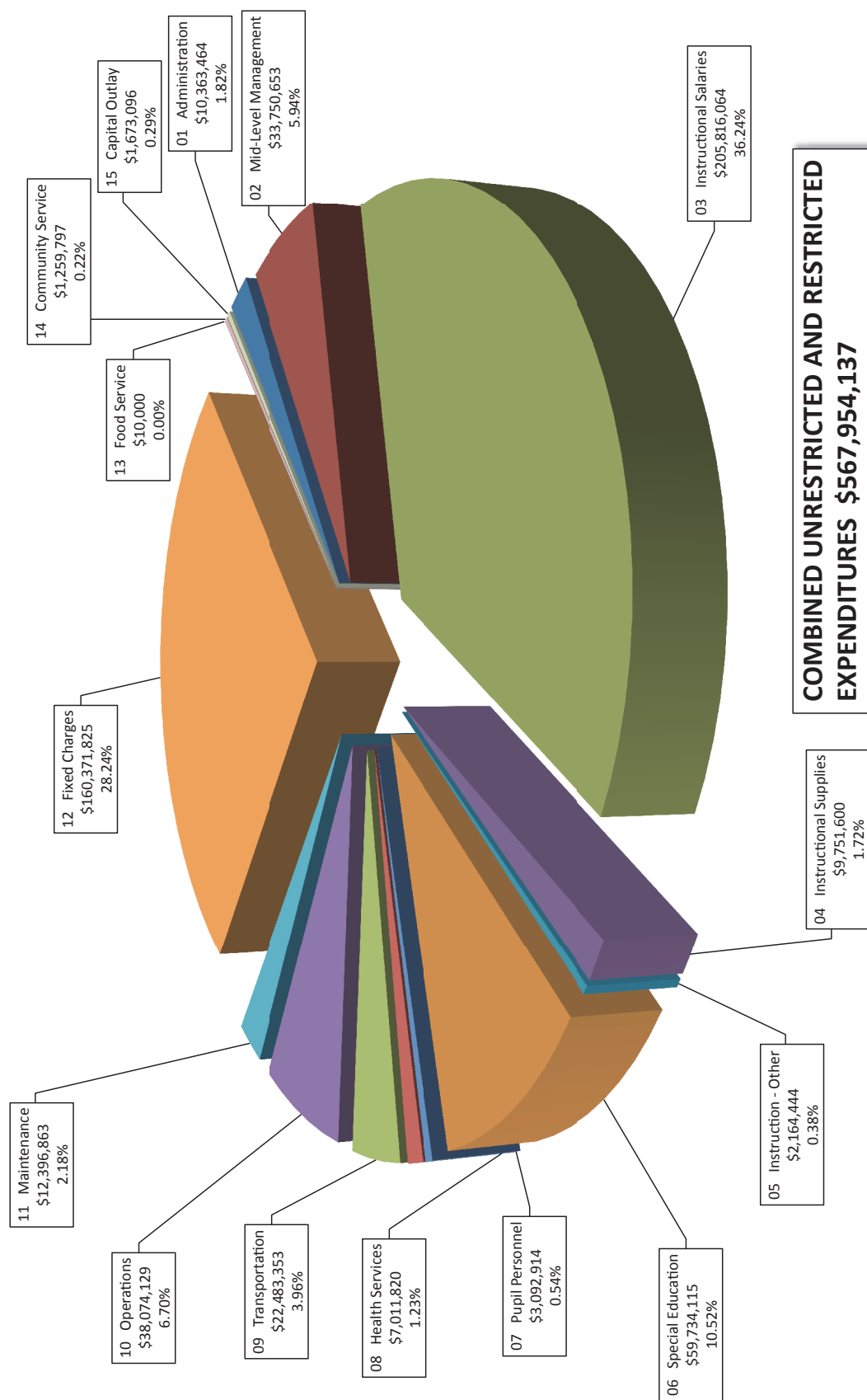
Capital Outlay – activities concerned with the cost of directing and managing the acquisition, construction, and renovations of land, buildings, and fixed equipment.

The next chart illustrates the percent of each expenditure category in the Superintendent's Recommended Budget:

Financial Information

Expenditures by Category

Frederick County Public Schools FY2017 Recommended Operating Budget



Financial Information

| Categories | Fiscal 2016 Approved | Fiscal 2017 Superintendent Recommended | Dollar Change | Percent Change |
|------------------------|-------------------------|--|-------------------|----------------|
| Administration | 9,789,948 | 10,363,464 | 573,516 | 5.9% |
| Mid-Level Management | 32,275,537 | 33,750,653 | 1,475,116 | 4.6% |
| Instructional Salaries | 197,690,955 | 205,816,064 | 8,125,109 | 4.1% |
| Instructional Supplies | 9,134,429 | 9,751,600 | 617,171 | 6.8% |
| Instructional Other | 2,023,088 | 2,164,444 | 141,356 | 7.0% |
| Special Education | 57,344,930 | 59,734,115 | 2,389,185 | 4.2% |
| Pupil Personnel | 2,873,758 | 3,092,914 | 219,156 | 7.6% |
| Health Services | 6,966,947 | 7,011,820 | 44,873 | 0.6% |
| Transportation | 21,046,241 | 22,483,353 | 1,437,112 | 6.8% |
| Operations | 36,266,558 | 38,074,129 | 1,807,571 | 5.0% |
| Maintenance | 11,722,814 | 12,396,863 | 674,049 | 5.7% |
| Fixed Charges | 154,506,906 | 160,371,825 | 5,864,919 | 3.8% |
| Food Service | 10,000 | 10,000 | 0 | 0.0% |
| Community Service | 1,238,425 | 1,259,797 | 21,372 | 1.7% |
| Capital Outlay | 1,639,880 | 1,673,096 | 33,216 | 2.0% |
| Total | 544,530,416 | 567,954,137 | 23,423,721 | 4.3% |

| Expense Types | Fiscal 2016 Approved | Fiscal 2017 Superintendent Recommended | Dollar Change | Percent Change |
|------------------------|-------------------------|--|-------------------|----------------|
| Salaries and Wages | 318,708,665 | 333,422,132 | 14,713,467 | 4.6% |
| Contracted Services | 23,423,726 | 24,019,671 | 595,945 | 2.5% |
| Supplies and Materials | 18,683,179 | 19,429,225 | 746,046 | 4.0% |
| Other Charges | 179,125,956 | 185,774,226 | 6,648,270 | 3.7% |
| Equipment | 3,125,026 | 3,626,638 | 501,612 | 16.1% |
| Transfer | 1,463,864 | 1,682,245 | 218,381 | 14.9% |
| Total | 544,530,416 | 567,954,137 | 23,423,721 | 4.3% |

Expenditures by Category

Financial Information

Changes in Expenditures

The information below provides a summary of the changes in expenditures by type: reversals and adjustments; continuation of programs and services; enrollment; mandated items; salary and staffing resource pool; and new requests. The amounts listed for staffing changes include salary and benefit costs.

FTE = Full Time Equivalent

| Description: Reversals & Adjustments | FTE Position | FY 2017 Recommended Changes |
|--|--------------|-----------------------------|
| Sale of Surplus Properties | | (1,200,000) |
| Sub Total Reversals & Adjustments | - | \$(1,200,000) |

| Description: Continuation of Programs & Services (Including Mandated Items) | FTE Position | FY 2017 Recommended Changes |
|---|--------------|-----------------------------|
| Increased Budget Needed for FY2016 Delayed Increment | | 3,292,690 |
| Health & Dental Insurance (Subject to Negotiation) | | 2,612,016 |
| Teacher Retirement (Normal Cost Increase) | | 1,125,303 |
| Health & Dental Insurance (New Retirees and Transitioning Employees) | | 957,543 |
| NonPublic Placements | | 365,657 |
| Workers Compensation and Life Insurance | | 271,000 |
| Charter School Allocation | | 267,153 |
| Dual Enrollment Tuition | | 112,356 |
| Summer School Restoration | | 204,863 |
| School Based Foundation Contingency | | 50,000 |
| Consolidated Warehouse Savings | | (1,242) |
| County In-Kind Services | | (20,370) |
| Lease Payment | | (45,000) |
| Support Employee Retirement Contribution | | (200,000) |
| Salary Savings | | (1,500,000) |
| Sub Total Continuation of Programs & Services | - | \$7,491,969 |

Changes in Expenditures

Financial Information

Changes in Expenditures (continued)

| Description: Enrollment | FTE Position | FY 2017 Recommended Changes |
|---|--------------|-----------------------------|
| Enrollment Change (Elementary Formula) | (6.50) | (394,105) |
| Enrollment Change (Middle Formula) | | 0 |
| Enrollment Change (High Formula) | (3.00) | (179,460) |
| Enrollment Change (School Admin & Support) | (5.50) | (351,685) |
| Enrollment Change (Special Education Formula) | (0.18) | (10,768) |
| Enrollment Change (Language/Learning Support Program) | | 0 |
| Enrollment Change (English Language Learner Program) | 10.00 | 628,200 |
| Enrollment Change (School-Based Foundation) | | (7,829) |
| Restoration of Class Size by .25 Student | 19.90 | 1,256,018 |
| Sub Total Enrollment | 14.72 | \$940,371 |

| Description: Salary and Staffing | FTE Position | FY 2017 Recommended Changes |
|---|--------------|-----------------------------|
| Salary / Staffing Resource Pool (Subject to Negotiations) | | 13,783,389 |
| Sub Total Salary and Staffing | - | \$13,783,389 |

Changes in Expenditures

Financial Information

Changes in Expenditures (continued)

| Description: New Requests (Non-Position) | FTE Position | FY 2017 Recommended Changes |
|---|--------------|-----------------------------|
| 3 Replacement Buses & Price Increase for 27 Buses | | 501,612 |
| Technology Refresh | | 500,000 |
| Contracted Services – Maintenance | | 450,000 |
| Electric Capacity Cost Surcharge | | 350,000 |
| Maintenance Supplies | | 100,000 |
| National Board Certification Program | | 77,275 |
| Custodial Overtime | | 55,000 |
| Change Management Software (PeopleSoft) | | 50,000 |
| Financial Statement Software | | 40,000 |
| Teacher & Support Staff Recruiting Costs | | 40,000 |
| International Baccalaureate Program at FHS | | 40,000 |
| High Speed Storage | | 37,000 |
| eSchool PLUS Mobile | | 36,000 |
| Dual Enrollment Textbooks | | 35,000 |
| Yearly AED Maintenance | | 20,475 |
| Sports Officials | | 20,000 |
| Security and Traffic Control Services for Graduation Ceremonies | | 16,515 |
| OPEB Administrative Costs | | 14,000 |
| Athletic Trainers Fees | | 9,000 |
| CASS Expenses | | 8,400 |
| Human Resources Maintenance Contracts | | 5,315 |
| Diesel Plug-ins Stipends | | 2,400 |
| Sub Total New Requests | - | \$2,407,992 |

Changes in Expenditures

Other Information

| Elementary School Enrollment | Fiscal 2014 Actual | Fiscal 2015 Actual | Fiscal 2016 Actual | Fiscal 2017 Projected |
|--|--------------------|--------------------|--------------------|-----------------------|
| Ballenger Creek Elementary | 656 | 667 | 656 | 664 |
| Brunswick Elementary | 619 | 637 | 659 | 651 |
| Carroll Creek Montessori (See Note 2) | 187 | 208 | 218 | 228 |
| Carroll Manor Elementary | 572 | 573 | 566 | 552 |
| Centerville Elementary | 947 | 993 | 997 | 1,024 |
| Deer Crossing Elementary | 678 | 719 | 744 | 761 |
| Emmitsburg Elementary | 305 | 300 | 278 | 282 |
| Frederick Classical Charter (See Note 2) | 237 | 240 | 240 | 240 |
| Glade Elementary | 618 | 634 | 638 | 637 |
| Green Valley Elementary | 383 | 383 | 365 | 360 |
| Hillcrest Elementary | 953 | 990 | 1,010 | 1,030 |
| Kemptown Elementary | 382 | 358 | 358 | 368 |
| Lewistown Elementary | 196 | 178 | 177 | 161 |
| Liberty Elementary | 291 | 294 | 283 | 280 |
| Lincoln Elementary | 529 | 537 | 572 | 596 |
| Middletown Elementary (See Note 1) | 462 | 445 | 423 | 424 |
| Middletown Primary (See Note 1) | 410 | 437 | 443 | 442 |
| Monocacy Elementary | 596 | 592 | 591 | 576 |
| Monocacy Valley Montessori (See Note 2) | 222 | 219 | 223 | 215 |
| Myersville Elementary | 354 | 358 | 315 | 302 |
| New Market Elementary | 736 | 705 | 699 | 706 |
| New Midway/Woodsboro Elementary | 334 | 328 | 335 | 321 |
| North Frederick Elementary | 598 | 585 | 631 | 665 |
| Oakdale Elementary | 623 | 594 | 599 | 580 |

Enrollment

Other Information

Enrollment

| Elementary School Enrollment | Fiscal 2014 Actual | Fiscal 2015 Actual | Fiscal 2016 Actual | Fiscal 2017 Projected |
|---|-----------------------|-----------------------|-----------------------|--------------------------|
| Orchard Grove Elementary | 616 | 611 | 630 | 646 |
| Parkway Elementary | 228 | 226 | 223 | 231 |
| Sabillasville Elementary | 114 | 114 | 112 | 104 |
| Spring Ridge Elementary | 481 | 457 | 465 | 462 |
| Thurmont Elementary (See Note 1) | 319 | 302 | 332 | 313 |
| Thurmont Primary (See Note 1) | 373 | 381 | 373 | 377 |
| Tuscarora Elementary | 794 | 784 | 774 | 741 |
| Twin Ridge Elementary | 510 | 513 | 529 | 497 |
| Urbana Elementary | 727 | 695 | 700 | 677 |
| Valley Elementary | 409 | 395 | 408 | 397 |
| Walkersville Elementary | 681 | 678 | 681 | 668 |
| Waverley Elementary | 567 | 618 | 610 | 642 |
| Whittier Elementary | 793 | 783 | 745 | 739 |
| Wolfsville Elementary | 180 | 175 | 159 | 161 |
| Yellow Springs Elementary | 486 | 468 | 495 | 492 |
| Total Elementary School Students | 19,166 | 19,174 | 19,256 | 19,212 |

| Middle School Enrollment | Fiscal 2014 Actual | Fiscal 2015 Actual | Fiscal 2016 Actual | Fiscal 2017 Projected |
|--|-----------------------|-----------------------|-----------------------|--------------------------|
| Ballenger Creek Middle | 698 | 726 | 718 | 731 |
| Brunswick Middle | 564 | 553 | 557 | 596 |
| Carroll Creek Montessori (See Note 2) | 0 | 0 | 17 | 52 |
| Crestwood Middle | 545 | 539 | 506 | 497 |
| Frederick Classical Charter (See Note 2) | 38 | 75 | 113 | 119 |
| Gov. Thomas Johnson Middle | 522 | 549 | 532 | 549 |

Other Information

| Middle School Enrollment | Fiscal 2014 Actual | Fiscal 2015 Actual | Fiscal 2016 Actual | Fiscal 2017 Projected |
|---|--------------------|--------------------|--------------------|-----------------------|
| Middletown Middle | 809 | 786 | 816 | 818 |
| Monocacy Middle | 775 | 779 | 723 | 718 |
| Monocacy Valley Montessori (See Note 2) | 77 | 81 | 77 | 78 |
| New Market Middle | 478 | 507 | 497 | 520 |
| Oakdale Middle | 631 | 643 | 648 | 645 |
| Thurmont Middle | 613 | 583 | 543 | 547 |
| Urbana Middle | 767 | 798 | 834 | 834 |
| Walkersville Middle | 792 | 771 | 804 | 821 |
| West Frederick Middle | 863 | 858 | 856 | 803 |
| Windsor Knolls Middle | 821 | 770 | 777 | 756 |
| Total Middle School Students | 8,993 | 9,018 | 9,018 | 9,084 |

| High School Enrollment | Fiscal 2014 Actual | Fiscal 2015 Actual | Fiscal 2016 Actual | Fiscal 2017 Projected |
|-----------------------------------|--------------------|--------------------|--------------------|-----------------------|
| Brunswick High | 673 | 701 | 737 | 753 |
| Catoctin High | 959 | 911 | 856 | 815 |
| Frederick High | 1,344 | 1,393 | 1,317 | 1,430 |
| Gov Thomas Johnson High | 1,435 | 1,436 | 1,408 | 1,357 |
| Linganore High | 1,482 | 1,438 | 1,423 | 1,379 |
| Middletown High | 1,131 | 1,159 | 1,139 | 1,131 |
| Oakdale High | 1,197 | 1,201 | 1,218 | 1,263 |
| Tuscarora High | 1,482 | 1,474 | 1,447 | 1,447 |
| Urbana High | 1,517 | 1,578 | 1,635 | 1,669 |
| Walkersville High | 1,108 | 1,070 | 1,071 | 1,080 |
| Total High School Students | 12,328 | 12,361 | 12,251 | 12,324 |

Enrollment

Other Information

| Other Schools Enrollment | Fiscal 2014 Actual | Fiscal 2015 Actual | Fiscal 2016 Actual | Fiscal 2017 Projected |
|--|--------------------|--------------------|--------------------|-----------------------|
| Heather Ridge School | 46 | 54 | 55 | 53 |
| Rock Creek School | 103 | 86 | 77 | 84 |
| SUCCESS Program | 59 | 45 | 44 | 44 |
| Frederick County Virtual School (See Note 3) | 20 | 19 | 19 | 18 |
| Total Other School Students | 228 | 204 | 195 | 199 |

| Total Enrollment | Fiscal 2014 Actual | Fiscal 2015 Actual | Fiscal 2016 Actual | Fiscal 2017 Projected |
|---|--------------------|--------------------|--------------------|-----------------------|
| Total <i>Elementary School</i> Enrollment | 19,166 | 19,174 | 19,256 | 19,212 |
| Total <i>Middle School</i> Enrollment | 8,993 | 9,018 | 9,018 | 9,084 |
| Total <i>High School</i> Enrollment | 12,328 | 12,361 | 12,251 | 12,324 |
| Total <i>Other School</i> Enrollment | 228 | 204 | 195 | 199 |
| Grand Total | 40,715 | 40,757 | 40,720 | 40,819 |

Note 1: Middletown ES and Thurmont ES are grades 3, 4 and 5 only. Middletown Primary and Thurmont Primary are Pre-K, K, 1 and 2 only.

Note 2: The Carroll Creek Montessori School is located in leased space on Corporate Court. The Frederick Classical Charter School is located on Spires Way. The Monocacy Valley Montessori School is located in the former First Baptist Church on Dill Avenue in Frederick City. The capacity for the charter schools is based on program limitations.

Note 3: This program used to be known as Evening High School.

Enrollment

Other Information

| Budgeted Positions | FY 2014 | FY 2015 | FY 2016 | FY 2017 Superintendent Recommended |
|------------------------------|-----------------|-----------------|-----------------|--|
| Total Positions (FTE) | 5,565.12 | 5,659.81 | 5,583.37 | 5,598.09 |
| General Fund | 5,209.00 | 5,249.18 | 5,246.63 | 5,261.35 |
| Grants | 356.12 | 410.63 | 336.74 | 336.74 |

| Distribution of Positions | FY 2014 | FY 2015 | FY 2016 | FY 2017 Superintendent Recommended |
|---|----------|----------|----------|--|
| Teachers | 2,762.09 | 2,777.23 | 2,730.26 | 2,748.98 |
| Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers) | 266.89 | 290.00 | 295.90 | 294.90 |
| Aides - Paraprofessionals | 974.82 | 1,011.04 | 968.78 | 966.78 |
| School-Based Administrators (Principals, Asst. Principals) | 147.00 | 147.00 | 149.00 | 147.00 |
| Other Administrators | 213.79 | 221.39 | 227.59 | 228.59 |
| Other Professional Staff | 44.85 | 47.45 | 40.85 | 40.85 |
| Clerical, Custodial, Technical, Bus Drivers, Bus Aides, Maintenance | 1,155.68 | 1,165.70 | 1,170.99 | 1,170.99 |

Budgeted Positions

Other Information

The Budget Process and How You Can Participate

There are many ways Frederick County residents can participate in developing, reviewing and providing feedback regarding the school system's budget.

Overview of the Budget Process

Preparing the FCPS operating budget is virtually a year-round process. Each fall, school system staff members begin discussing priorities, and managers begin to compile budget requests for the next fiscal year. Supervisors review and adjust the preliminary requests before submitting them to the school system's Budget and Finance Office; the Superintendent and other officials review them. After careful consideration of the school system needs and public feedback about priorities, the Superintendent recommends an operating budget to the Board of Education (BOE) in January.

The BOE holds work sessions, regular meetings and a public hearing before submitting its budget request to the County Executive in February. The BOE may amend its budget request, and the County Executive may consider the amendments before the final budget is approved.

The County Executive will hold a public hearing on the county's operating budget in March. The County Council will hold a public hearing on the county's operating budget in April and adopt it by May 25. To respond to budget issues, the BOE may hold additional meetings during the latter part of the county's budget-review process. The BOE adopts the detailed school system budget in May; the budget takes effect July 1.

Public Meetings and Budget Timeline

FCPS encourages the public to attend hearings and to provide written and/or oral testimony. The remaining fiscal year 2017 process (to fund the 2016-2017 school year) will include the following [with updates posted at www.fcps.org/budget]:

- Wed, Jan 6 *Building Frederick's Future: Education at a Crossroad* Superintendent presents recommended operating budget and continues to learn community priorities
- Wed, Jan 13 Superintendent presentation of recommended budget to BOE
- Wed, Jan 20 Governor releases recommended state budget
- Tues, Jan 26 BOE budget work session
- Wed, Jan 27 BOE discusses operating budget
- Wed, Feb 3 BOE holds public hearing on FY2017 operating budget—7 PM, Oakdale High
- Wed, Feb 10 BOE discusses operating budget—regular meeting
- Wed, Feb 17 BOE work session and approval of operating budget request to county
- Wed, May 11 BOE meeting (regular)
- Wed, May 25 BOE meeting (regular); BOE adopts final budget; establishes state-mandated category totals

Submitting Comments and Testimony

The Superintendent and BOE welcome public feedback. Please see names in the front of this document.

Contact the Board of Education

Mail: 191 S. East St., Frederick, MD 21701
 Phone: 301-696-6850, Fax: 301-696-6950
 Email: Board@fcps.org**

***This address is for submitting general budget comments that do not require an individual response. Submissions are forwarded to the BOE and appropriate school system officials.*

Email the County Executive

Jan H. Gardner:
jgardner@frederickcountymd.gov

Email the County Council

- President Bud Otis, Member at Large:
botis@frederickcountymd.gov
- Vice President M.C. Keegan-Ayer, District 3:
mckeegan-ayer@frederickcountymd.gov
- Tony Chmelik, District 2:
tchmelik@frederickcountymd.gov
- Kirby Delauter, District 5:
kdelauter1@frederickcountymd.gov
- Jerry Donald, District 1:
jdonald@frederickcountymd.gov
- Jessica Fitzwater, District 4:
jfitzwater@frederickcountymd.gov
- Billy Shreve, Member at Large:
billy@frederickcountymd.gov

Other Information

The Budget Process and How You Can Participate (continued)

Mail the County Executive and/or Council Members

12 E. Church St., Frederick, MD 21701

More information on the county budget process:
www.frederickcountymd.gov

Contact Your Legislators to Support Full Education Funding in Fiscal Year 2017

www.msa.maryland.gov/mdmanual

Speak at the Public Hearings

Board of Education

Wednesday, February 3, 7 PM

Oakdale High

5850 Eaglehead Drive, Ijamsville

Other Ways to Participate

Facebook: FCPSMaryland

Twitter: @FCPSMaryland #FCSPromise

YouTube PSAs youtube.com/user/FCPSMaryland

Email: ThePromise@fcps.org

Visit: www.fcps.org/budget and

www.fcps.org/thepromise

For More Information

FCPS Fiscal Services: 301-644-5008

FCPS posts copies of this budget summary at
www.fcps.org/budget