



Education at a Crossroad

BUILDING
FREDERICK'S FUTURE

BOARD OF EDUCATION
REQUESTED

FISCAL 2016
OPERATING
BUDGET

Frederick County Public Schools

**Fiscal 2016
Board of Education
Requested Budget**

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*An electronic copy of this document
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February 18, 2015



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Budget-at-a-Glance

Operating Budget Highlights

The Board requested fiscal year 2016 operating budget totals \$559,164,447. It reflects an increase of \$19,639,852 or 3.6% over the fiscal year 2015 operating budget. This budget was created with the intent to align with the Board of Education's draft strategic plan, as outlined on page 2.

The Board requested budget includes expenditures that the Board believes are needed to continue to provide quality educational services to the children of Frederick County for fiscal year 2016. It reflects the feedback obtained from engaging individuals from all sectors with a stake in public education. The recommended budget is \$22.1 million more than the Maintenance of Effort (MOE) level funding required under State law. Included is funding to cover rising costs.

In addition the Board approved making a request for one-time funds of \$11 million to be contributed directly to the FCPS Other Post-Employment Benefits (OPEB) Trust.

The BOE will continue to work with the County Executive and the County Council in considering options to fund the request in the months ahead.

Revenue Highlights

The requested county allocation of \$268.9 million which is 24.6 million more than the fiscal year 2015 adopted budget.

The estimated Maryland State Aid of \$261.4 million reflects a \$3.3 million decrease from fiscal year 2015 and is based on the Governor's proposed budget.

Other sources of funding are estimated at \$1.6 million less due to lower use of fund balance projected for fiscal year 2016.

Expenditure Highlights

Reversals and Adjustments: There is \$0.1 million less in reversals and adjustments, mainly associated with the reversal of the funds allocated in fiscal year 2015 for the strategic plan consultant.

Continuation of Programs and Services: The \$4.6 million increase in this area includes health and dental insurance increases due to inflation; new retirees and temporary employees transitioning to permanent positions; and funding for technology and curriculum resources. The increase in continuation of programs and services is mitigated by savings due to employee turnover and utility efficiencies. The inflationary increase to insurance is an estimate and subject to negotiations.

Enrollment: Due to a small projected enrollment increase for fiscal year 2016, formula-based staffing will increase. This recommended budget includes a net increase of \$1.9 million as a result of enrollment.

Mandated: A \$3.1 million increase is mainly due to a net increase in pension expenses, increase in bus replacements, and the net growth in allocation to charter schools. The legislated local cost of state pension sharing is offset partially by an increase in the transfer from the local government associated with this pension cost sharing.

Salary and 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.

New Requests: The \$0.8 million increase for new requests is mainly for software and to account for the ability to use prior year fund balance.

Class Size and Other Potential Cuts: The BOE has already voted to increase class size by one student at each level – an unpleasant choice on a list of equally devastating cuts. Other potential cuts the Board is considering can be found on Page 3 and 4 of this document.

Enrollment Trends

Enrollment for fiscal year 2016 is projected to be 40,869, an increase of 112 students over fiscal year 2015 actual enrollment. The projected enrollment includes 1,110 prekindergarten students.

In fiscal year 2015 enrollment was projected and budgeted at 40,797 students, while actual enrollment was 40,757, 40 less than anticipated.

Special education enrollment increased slightly from fiscal year 2014 to fiscal 2015 while the complexity and severity of the special education population continues to increase. The state child count for special education is 4,326, an increase of 43 students over fiscal year 2014.

1,818 students participate in our English Language Learners (ELL) program, an increase of 91 students from fiscal year 2014.

The number of students eligible for free and reduced-price meals increased 225 students from fiscal year 2014 to fiscal year 2015. The percentage of students eligible for free and reduced-price meals is 26%.

Budget-at-a-Glance

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 including Bridge to Excellence and Common Core Curriculum
- New 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
- Sale of surplus properties
- Uncertain state revenue allocations
- Uncertain county revenues due to depressed economic climate
- Decline in federal Impact Aid funding

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 is updating our long-term strategic plan.

DRAFT 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.

Budget-at-a-Glance

Frederick County Public Schools Potential Operating Budget Cuts

This list is areas of potential cuts should the Board of Education need to balance the FY2016 Operating Budget. This list is not necessarily all inclusive, as final data for the budget, such as state and local revenues, results of FY2015 Operating Fund and other details will not be finalized until further in the budget cycle and could result in the need for further, fewer or no reductions.

Adjustments to Items in Superintendent's Recommended Budget (1,624,775)

This reduction would include removal of \$.5 million for textbook refresh, \$.5 million for technology refresh, \$10,000 pilot substitute stipend, \$45,000 for Young Scholar Program, and \$.6 million from salary and staffing resource pool for potential positions.

Class Size Adjustment - Elementary School Level (2,189,495)

This increase in the teacher formula by one student at the elementary school level, reduces the number of formula teacher positions from 894.6 in the Superintendent's Recommended Budget to 857.5, a reduction of 37.1 full-time equivalent positions.

Class Size Adjustment - Middle School Level (1,087,170)

This increase in the teacher formula by one student at the middle school level, reduces the number of formula teacher positions from 477.6 in the Superintendent's Recommended Budget to 459.0, a reduction of 18.60 full-time equivalent positions.

Class Size Adjustment - High School Level (1,533,800)

This increase in the teacher formula by one student at the high school level, reduces the number of formula teacher positions from 611.5 in the Superintendent's Recommended Budget to 585.5, a reduction of 26 full-time equivalent positions.

Extended Learning Opportunity Positions (1,602,700)

FCPS offers many extended learning opportunities for students outside the school day for interventions, targeting support, enrichment and extension activities such as STEM clubs. There are 235 teachers who receive an additional one month contract (to an 11 month contract) to provide these services. This reduction would remove these 11 month contracts.

Other Post Employment Benefit Contribution (1,500,000)

Other Post Employment Benefits are benefits that FCPS provides to retirees. A trust fund for future OPEB obligations was established in 2009, and bi-annual actuary studies are conducted to calculate the estimated liability associated with these benefits and recommended funding targets. In FY2015, FCPS is budgeted to contribute \$3.1 million to the OPEB trust. This potential cut is a reduction by \$1.5 million, making the FY2016 contribution \$1.6 million. FCPS has contributed as high as \$14.3 in FY2012 and FY2013.

Retiree Life Insurance (615,082)

FCPS provides life insurance coverage to retirees of two times the retiree's salary up to \$50,000. The retirees pay 75% of the blended rate for this coverage. Adjusting the retiree rates by unblending the contribution rate would save FCPS \$.6 million. This is one type of adjustment to the benefit; any actual adjustment would have to be reviewed and approved by the BOE.

Salary and Staffing Resource Pool (6,861,547)

The Superintendent's Recommended Budget included a Salary and Staffing Resource Pool of \$14.3 million. \$.5 million of this pool potentially would be reduced in the Adjustments to Items in the Superintendent's Recommended Budget detail also in this summary. This \$6.9 million reduction is a potential cut of half of the remaining salary and staffing resource pool.

Budget-at-a-Glance

State Funded Positions

(3,770,025)

This is an elimination of 64.5 FTE positions created during the years of increased funding from the state for targeted type of positions. Most positions (60.5) are at the elementary level, 2 at the middle schools and 2 at the high schools.

Summer School Programming

(204,863)

This is a reduction to the budget for secondary summer school programs by half to \$204,863. Should this cut be taken, staff would have to reevaluate and redesign the offers associated with this program.

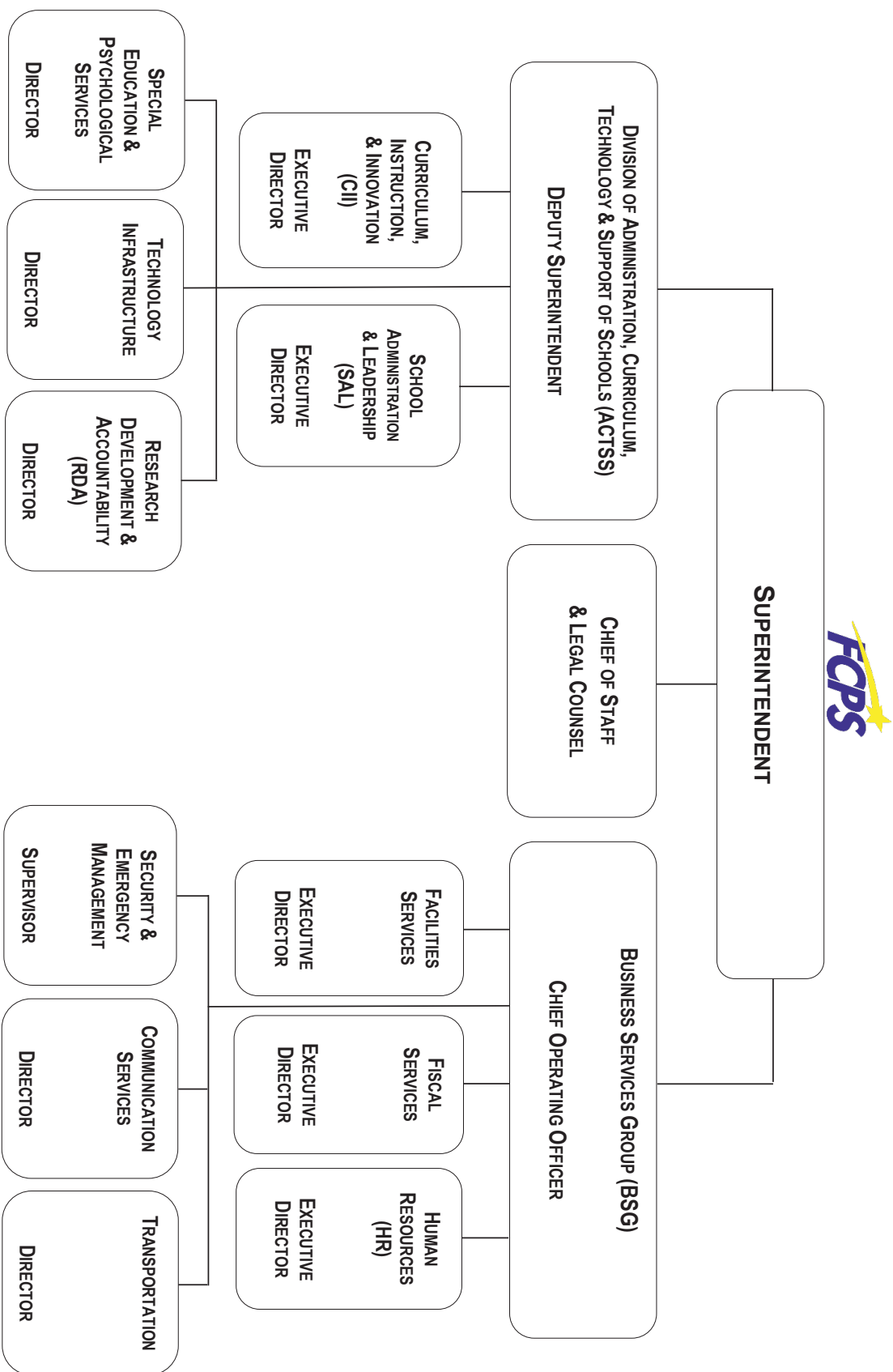
Transportation Bus Replacement

(300,000)

This is a reduction to the budget for FY2016 bus purchases. Due to the savings in FY2015 in fuel, staff is recommending purchasing three buses in FY2015, to lessen the number of buses that need to be replaced in FY2016.

**Additional information is available on the FCPS.org/budget webpage.
Questions can be sent to FCPS.budget@fcps.org.*

Organizational Chart



Financial Information

Fiscal Year 2016 Estimated Operating Revenues

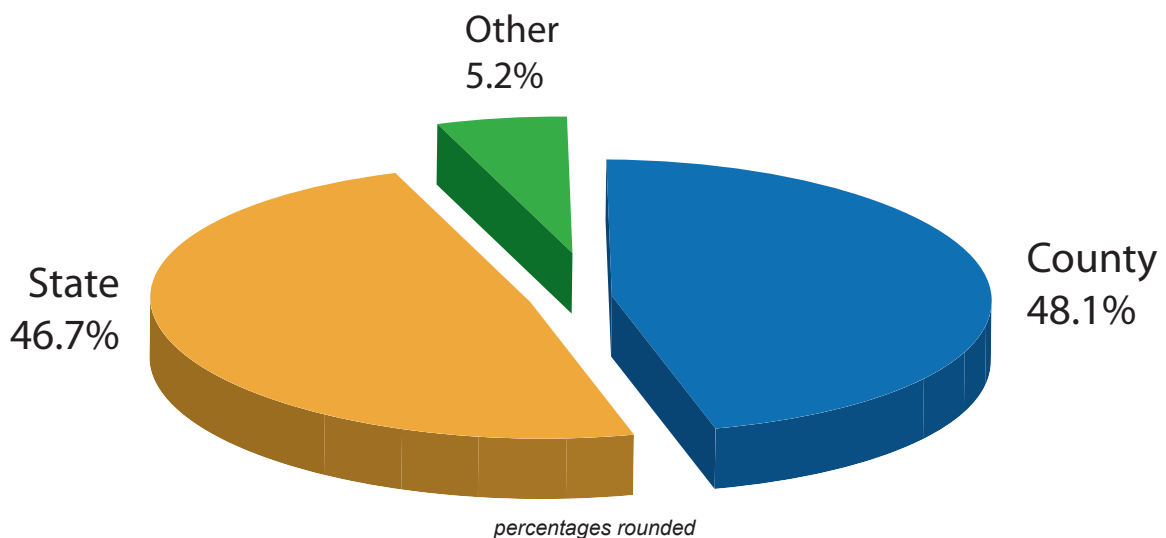
In this requested budget 94.8% of the school system's revenues are from our state and county governments.

The county portion of \$268.9 million is more than the Maintenance of Effort level funding as required by state law (based on an increase of students). It includes the shift of teachers' pension costs, \$2 million transfer associated with the sale of two surplus school properties, one-time funding to the OPEB Trusts 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 \$261.4 million reflects a \$3.3 million decrease from fiscal year 2015 and is based on the Governor's proposed budget.

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 \$1.6 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 2015 Approved	Board Requested Fiscal 2016 Budget	Dollar Change	Percent Change
County	244.3	268.9	24.6	10.1%
State	264.7	261.4	(3.3)	(1.2%)
Other	30.5	28.9	(1.6)	(5.2%)
Total	539.5	559.2	19.7	3.6%

Dollars in millions (rounded)

Financial Information

Fiscal Year 2016 Operating Expenditures

The fiscal year 2016 Board Requested Budget totals \$559.0 million, an increase of \$19.6 million or 3.6% compared to the fiscal year 2015 budget. This increase in expenditures is attributable to employee health benefits, retirement contributions, increase in lease payment, increase in positions due to enrollment growth, increase to technology and curriculum resource refresh cycle and a proposed salary and staffing resource pool. These increases are offset by savings from implementing managed print services, utility savings and salary savings due to staff turnover.

How the Budget Is Spent

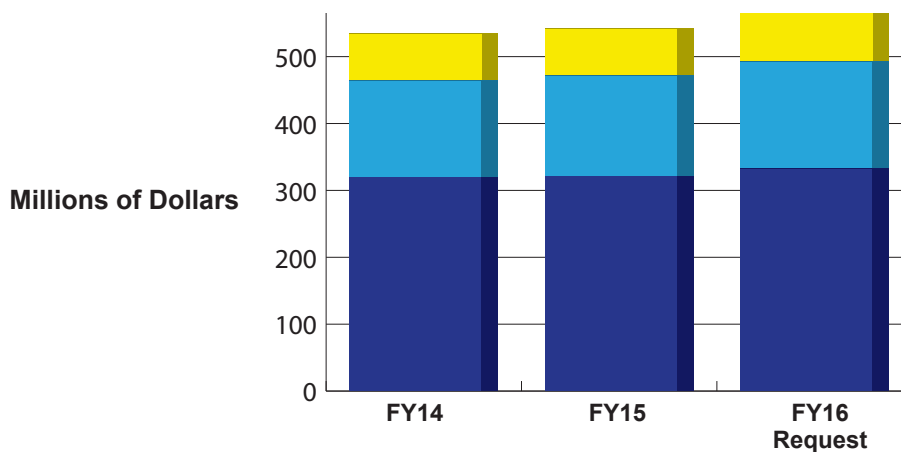
The majority of the operating budget, 87.0%, goes to pay salaries and benefits to school system employees. Total compensation and benefit expenditures account for over \$486.0 million. Included in the benefits for employees is \$3.1 million budgeted for contributions to the Other

Post-Employment Benefits (OPEB) trust fund, which sets aside funds for future payments of retirement benefits.

The remaining 13.0%, or \$73.2 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 other schools

Operating Fund Expenditures FY2014 through FY2016



	FY 2014 Approved	FY 2015 Approved	FY 2016 Board Request
Non-Personnel Expenditures	70.1	70.0	73.3
Benefits	145.3	149.7	158.3
Salaries	317.3	319.8	327.6
Total	532.7	539.5	559.2

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.

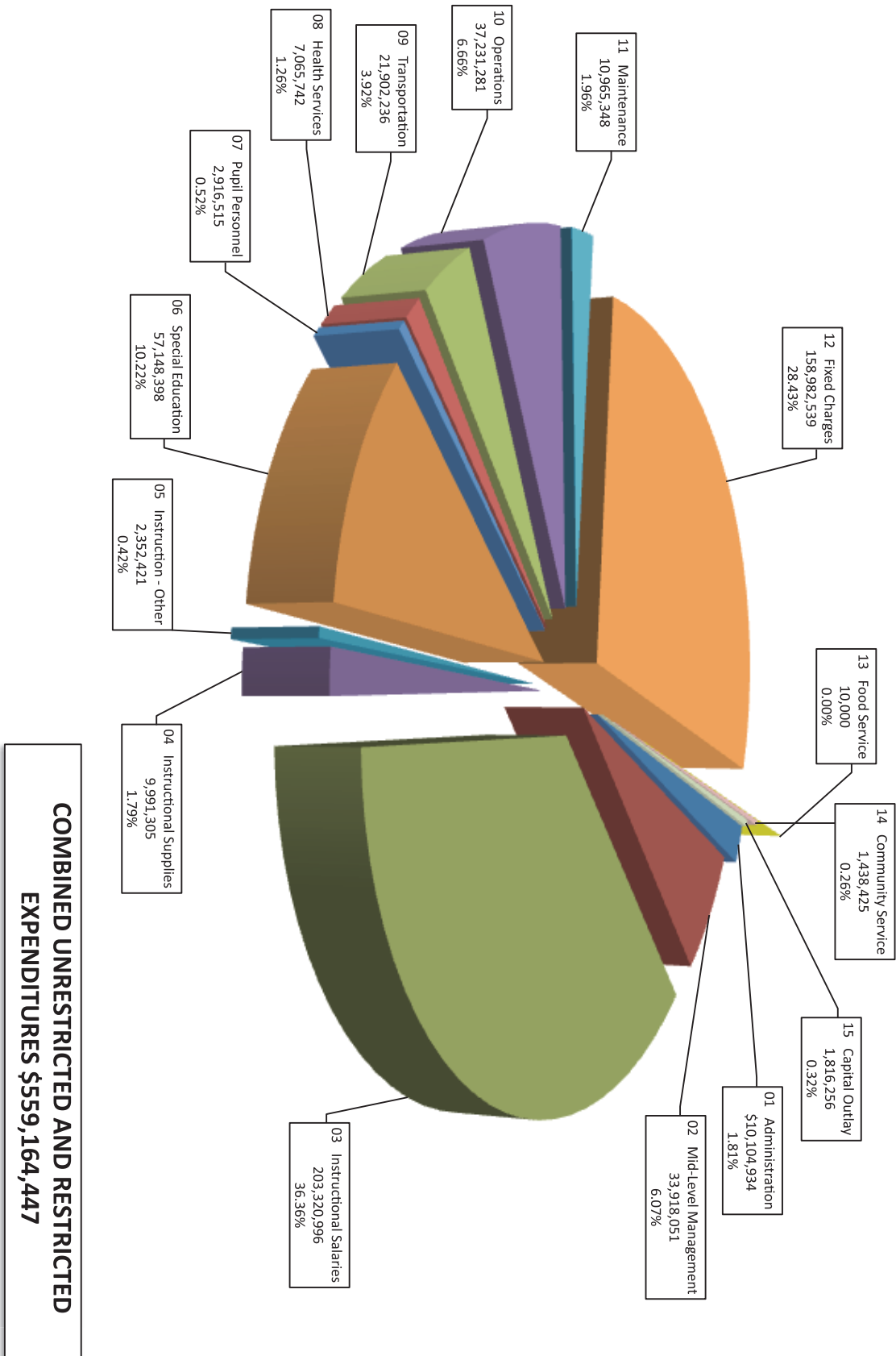
Capital Outlay – activities concerned with the cost of directing and managing the acquisition, construction, and renovations of land, buildings, and fixed equipment.

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 FY2016 Operating Budget Request



FISCAL 2016 REQUESTED OPERATING BUDGET

Financial Information

Expenditures by Category

Categories	Fiscal 2015 Approved	Fiscal 2016 Board Requested	Dollar Change	Percent Change
Administration	9,861,855	10,104,934	243,079	2.5%
Mid-Level Management	31,833,223	33,918,051	2,084,828	6.5%
Instructional Salaries	199,941,293	203,320,996	3,379,703	1.7%
Instructional Supplies	9,273,132	9,991,305	718,173	7.7%
Instructional Other	2,352,421	2,352,421	0	0.0%
Special Education	56,061,627	57,148,398	1,086,771	1.9%
Pupil Personnel	2,832,788	2,916,515	83,727	3.0%
Health Services	7,063,965	7,065,742	1,777	0.0%
Transportation	20,174,778	21,902,236	1,727,458	8.6%
Operations	36,319,638	37,231,281	911,643	2.5%
Maintenance	10,926,841	10,965,348	38,507	0.4%
Fixed Charges	149,650,419	158,982,539	9,332,120	6.2%
Food Service	10,000	10,000	0	0.0%
Community Service	1,438,425	1,438,425	0	0.0%
Capital Outlay	1,784,190	1,816,256	32,066	1.8%
Total	539,524,595	559,164,447	19,639,852	3.6%

Expense Types	Fiscal 2015 Approved	Fiscal 2016 Board Requested	Dollar Change	Percent Change
Salaries and Wages	319,846,296	327,622,768	7,776,472	2.4%
Contracted Services	21,470,937	21,690,334	219,397	1.0%
Supplies and Materials	19,462,431	20,245,689	783,258	4.0%
Other Charges	172,687,071	182,206,947	9,519,876	5.5%
Equipment	2,965,954	4,306,803	1,340,849	45.2%
Transfer	3,091,906	3,091,906	0	0.0%
Total	539,524,595	559,164,447	19,639,852	3.6%

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 2016 Requested Changes
Restore Bus-Replacement Funding (Temporarily Transferred to Curriculum)		400,000
Transfer Back Funding for Bus-Replacement from Textbook Replacement		(400,000)
Reversal of Funding for Strategic Planning Consultant		(125,000)
Sub Total Reversals & Adjustments	-	\$(125,000)

Description: Continuation of Programs & Services	FTE Position	FY 2016 Requested Changes
Health & Dental Insurance (Subject to Negotiations)		5,000,000
Health & Dental Insurance (New Retirees)		600,875
Employee Transition (Temporary to Benefit Eligible)		573,462
Lease Payment		435,374
Property & Liability Insurance		363,832
County In-Kind Services		(2,131)
Consolidated Warehouse Savings		(1,580)
Reduction to Natural Gas Expenditures		(80,000)
Managed Print Services Savings	(2.00)	(135,000)
Salary Savings		(3,300,000)
Increase in Technology Contracts (MEEC)		40,000
Add Capacity to Wireless for BYOD & Tech NOW		30,000
Maintenance Fees for HR Systems		24,683
Increase in Oracle (PeopleSoft) Maintenance Fees		15,770

Changes in Expenditures

Financial Information

Changes in Expenditures (continued)

Description: Continuation of Programs & Services	FTE Position	FY 2016 Requested Changes
Annual Licensing Fees for Psychology Services		6,075
Technology Refresh		500,000
Textbook Refresh		500,000
Sub Total Continuation of Programs & Services	(2.00)	\$4,571,360

Description: Enrollment	FTE Position	FY 2016 Requested Changes
Enrollment Growth (Elementary Formula)	5.90	437,905
Enrollment Growth (Middle Formula)	(7.70)	(450,065)
Enrollment Growth (High Formula)	13.70	833,215
Enrollment Growth (Special Education Formula)	0.40	25,809
Enrollment Growth (Language / Learning Support Program)	0.20	12,290
Enrollment Growth (English Language Learner Program)	16.35	1,004,708
Enrollment Growth (School-Based Foundation)		7,023
Sub Total Enrollment	28.85	\$1,870,885

Description: Mandated	FTE Position	FY 2016 Requested Changes
State Pension Shift from County		1,419,709
Bus Replacement (Additional Funding Needed to Replace 30 Buses/Year)		940,849
Charter School Per-Pupil Allocation		620,746
Transportation Stipend (Per FASSE Negotiated Agreement)		34,900
Pre-Service Induction (Per FASSE Negotiated Agreement)		39,000
Sub Total Mandated	-	\$3,055,204

Changes in Expenditures

Financial Information

Changes in Expenditures (continued)

Description: Salary and Staffing	FTE Position	FY 2016 Requested Changes
Salary / Staffing Resource Pool (Subject to Negotiations)		14,292,868
Sub Total Salary and Staffing	-	\$14,292,868

Description: New Requests	FTE Position	FY 2016 Requested Changes
Survey Software (RDA)		150,000
Budget Software		80,000
Charter School Use of Fund Balance		500,000
Substitute Teacher Stipend		10,000
Young Scholars		45,000
Sub Total New Requests	-	\$785,000

Description: Board Adjustments	FTE Position	FY 2016 Requested Changes
Increase Formula Class Size by 1 (Elementary)	(37.10)	(2,189,495)
Increase Formula Class Size by 1 (Middle)	(18.60)	(1,087,170)
Increase Formula Class Size by 1 (Elementary)	(26.00)	(1,533,800)
Sub Total Board Adjustments	(81.70)	(\$4,810,465)

Changes in Expenditures

FISCAL 2016 REQUESTED OPERATING BUDGET

Other Information

Enrollment	Elementary School Enrollment	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Actual	Fiscal 2016 Projected
	Ballenger Creek Elementary	653	656	667	675
	Brunswick Elementary	611	619	637	650
	Carroll Creek Montessori (See Note 2)	128	187	208	219
	Carroll Manor Elementary	552	572	573	564
	Centerville Elementary	926	947	993	1,023
	Deer Crossing Elementary	668	678	719	740
	Emmitsburg Elementary	292	305	300	303
	Frederick Classical Charter (See Note 2)	0	237	240	240
	Glade Elementary	645	618	634	638
	Green Valley Elementary	415	383	383	379
	Hillcrest Elementary	888	953	990	1,038
	Kemptown Elementary	394	382	358	332
	Lewistown Elementary	212	196	178	168
	Liberty Elementary	292	291	294	293
	Lincoln Elementary	511	529	537	543
	Middletown Elementary (See Note 1)	467	462	445	412
	Middletown Primary (See Note 1)	461	410	437	450
	Monocacy Elementary	612	596	592	614
	Monocacy Valley Montessori (See Note 2)	229	222	219	219
	Myersville Elementary	364	354	358	342
	New Market Elementary	755	736	705	666
	New Midway/Woodsboro Elementary	328	334	328	318
	North Frederick Elementary	606	598	585	585
	Oakdale Elementary	627	623	594	586

Other Information

Elementary School Enrollment	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Actual	Fiscal 2016 Projected
Orchard Grove Elementary	615	616	611	605
Parkway Elementary	251	228	226	207
Sabillasville Elementary	125	114	114	106
Spring Ridge Elementary	483	481	457	475
Thurmont Elementary (See Note 1)	336	319	302	322
Thurmont Primary (See Note 1)	377	373	381	367
Tuscarora Elementary	762	794	784	786
Twin Ridge Elementary	531	510	513	519
Urbana Elementary	737	727	695	717
Valley Elementary	423	409	395	389
Walkersville Elementary	684	681	678	666
Waverley Elementary	543	567	618	663
Whittier Elementary	772	793	783	759
Wolfsville Elementary	174	180	175	168
Yellow Springs Elementary	463	486	468	465
Total Elementary School Students	18,912	19,166	19,174	19,211

Enrollment

FISCAL 2016 REQUESTED OPERATING BUDGET

Other Information

Enrollment

Middle School Enrollment	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Actual	Fiscal 2016 Projected
Ballenger Creek Middle	707	698	726	730
Brunswick Middle	529	564	553	552
Carroll Creek Montessori (See Note 2)	0	0	0	30
Crestwood Middle	513	545	539	528
Frederick Classical Charter (See Note 2)	0	38	75	120
Gov. Thomas Johnson Middle	554	522	549	521
Middletown Middle	812	809	786	800
Monocacy Middle	729	775	779	754
Monocacy Valley Montessori (See Note 2)	72	77	81	80
New Market Middle	506	478	507	502
Oakdale Middle	622	631	643	649
Thurmont Middle	616	613	583	545
Urbana Middle	745	767	798	799
Walkersville Middle	779	792	771	803
West Frederick Middle	823	863	858	894
Windsor Knolls Middle	876	821	770	758
Total Middle School Students	8,883	8,993	9,018	9,065

High School Enrollment	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Actual	Fiscal 2016 Projected
Brunswick High	717	673	701	727
Catoctin High	974	959	911	870
Frederick High	1,340	1,344	1,393	1,375
Gov Thomas Johnson High	1,470	1,435	1,436	1,439
Linganore High	1,496	1,482	1,438	1,427
Middletown High	1,215	1,131	1,159	1,130

FISCAL 2016 REQUESTED OPERATING BUDGET

Other Information

High School Enrollment (continued)	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Actual	Fiscal 2016 Projected
Oakdale High	1,154	1,197	1,201	1,223
Tuscarora High	1,494	1,482	1,474	1,512
Urbana High	1,486	1,517	1,578	1,628
Walkersville High	1,141	1,108	1,070	1,057
Total High School Students	12,487	12,328	12,361	12,388

Other Schools Enrollment	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Actual	Fiscal 2016 Projected
Heather Ridge School	65	46	54	50
Rock Creek School	97	103	86	90
SUCCESS Program	–	59	45	45
Virtual School (See Note 3)	83	20	19	20
Total Other School Students	245	228	204	205

Total Enrollment	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Actual	Fiscal 2016 Projected
Total Elementary School Enrollment	18,912	19,166	19,174	19,211
Total Middle School Enrollment	8,883	8,993	9,018	9,065
Total High School Enrollment	12,487	12,328	12,361	12,388
Total Other School Enrollment	245	228	204	205
Grand Total	40,527	40,715	40,757	40,869

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

FISCAL 2016 REQUESTED OPERATING BUDGET

Other Information

Budgeted Positions	FY 2013	FY 2014	FY 2015	FY 2016 Requested Changes
Total Positions (FTE)	5,593.11	5,565.12	5,659.81	5,686.66
General Fund	5,214.53	5,209.00	5,249.18	5,276.03
Grants	378.58	356.12	410.63	410.63

Distribution of Positions	FY 2013	FY 2014	FY 2015	FY 2016 Requested Changes
Teachers	2,759.16	2,762.09	2,777.23	2,797.08
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	263.30	266.89	290.00	292.00
Aides - Paraprofessionals	993.82	974.82	1,011.04	1,015.04
School-Based Administrators (Principals, Asst. Principals)	147.00	147.00	147.00	150.00
Other Administrators	221.50	213.79	221.39	221.39
Other Professional Staff	49.65	44.85	47.45	47.45
Clerical, Custodial, Technical, Bus Drivers, Bus Aides, Maintenance	1,158.68	1,155.68	1,165.70	1,163.70

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 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 June; 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 fiscal year 2016 process (to fund the 2015-2016 school year) will include the following [with updates posted at www.fcps.org/budget]:

- Wed, Jan 7 *Building Frederick's Future: Education at a Crossroad* Superintendent presents recommended operating budget and continues to learn community priorities
- Wed, Jan 14 Superintendent presents recommended budget to BOE
- Wed/Thu, Jan 21/22 BOE budget work sessions
- Fri, Jan 23 Governor releases recommended state budget
- Wed, Jan 28 BOE discusses operating budget
- Wed, Feb 4 BOE holds public hearing on FY2016 operating budget—7 PM, Oakdale High
- Wed, Feb 11 BOE discusses operating budget—regular meeting
- Mon, Mar 23 County Executive's public hearing on draft operating and capital budgets—7 PM, Winchester Hall
- Wed, Apr 15 County Executive presents proposed budget to County Council
- Mon, Apr 20 County Council's public hearing on proposed FY2016 operating budget—6 PM, Oakdale High
- Wed, May 6 BOE Budget Work Session—8AM-4PM, Board Room
- Wed, May 13 BOE meeting (regular)
- Mon-Tue, May 18-19* County Council's public hearing on FY2016 Operating Budget
- Thu, May 21 County Council adopts operating budget
- Wed, May 27 BOE meeting (regular) BOE adopts final budget; establishes state-mandated category totals
- Tue, June 9 BOE forwards adopted budget to Frederick County Government

**Tentative*

Submitting Comments and Testimony

The BOE and Superintendent 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

Other Information

The Budget Process and How You Can Participate (continued)

- 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

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 2016

www.msa.maryland.gov/mdmanual

Speak at the Public Hearings

Board of Education

Wednesday, February 4, 7 PM

Oakdale High

5850 Eaglehead Drive, Ijamsville

County Executive

Monday, March 23, 7 PM

Winchester Hall (subject to change)

County Council

Monday, April 20, 6 PM

Oakdale High

5850 Eaglehead Drive, Ijamsville

Monday-Tuesday, May 18-19, (tentative)

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