

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)
<i>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.</i>	
Class Size Adjustment - Elementary School Level	(2,189,495)
<i>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.</i>	
Class Size Adjustment - Middle School Level	(1,087,170)
<i>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.</i>	
Class Size Adjustment - High School Level	(1,533,800)
<i>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.</i>	
Extended Learning Opportunity Positions	(1,602,700)
<i>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 which receive an additional one month contract (to an 11 month contract) to provide these services. This reduction would remove these 11 month contracts.</i>	
Other Post Employment Benefit Contribution	(1,500,000)
<i>Other Post Employment Benefits are benefits that FCPS provide to their retirees. A trust fund for future OPEB obligations was established in 2009 and bi-annual actuary studies are conducted to calculate the estimate 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.</i>	
Retiree Life Insurance	(615,082)
<i>FCPS provides life insurance coverage to retirees of two times the retirees salary up to \$50,000. The retirees pay 75% of the blended rate for this coverage. By 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.</i>	
Salary and Staffing Resource Pool	(6,861,547)
<i>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.</i>	
State Funded Positions	(3,770,025)
<i>This is an elimination of 64.5 FTE positions which were 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.</i>	
Summer School Programming	(204,863)
<i>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.</i>	
Transportation Bus Replacement	(300,000)
<i>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.</i>	

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