



# Building Frederick's Future

PROTECT THE PROMISE  
OF PUBLIC EDUCATION

SUPERINTENDENT'S  
RECOMMENDED

**FISCAL 2015  
OPERATING  
BUDGET**

**V 1.0**

Frederick County Public Schools

**Fiscal 2015  
Superintendent's  
Recommended Budget**

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January 9, 2014



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## Budget-at-a-Glance

### Operating Budget Highlights

The Superintendent's recommended fiscal year 2015 operating budget totals \$550,053,710. It reflects an increase of \$17,355,824 or 3.3% over the fiscal year 2014 operating budget. This budget focuses on the following main areas:

- Retaining and attracting quality staff
- Ensuring adequate and current instructional resources
- Providing technology upgrade initiatives

**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 2015. It reflects the feedback obtained during Town Hall meetings and extensive public engagement. The recommended budget has \$17.5 million more in expenditures than revenues.**

**The Superintendent is also requesting \$6.0 million outside of this request, as a one-time transfer from the Board of County Commissioners for Phase I of Technology Upgrade Initiatives.**

**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 \$246.0 million represents the Maintenance of Effort level of funding required under state law (a \$0.7 million increase based on 130 new students). It also includes an increase of \$1.0 million for the teacher pension shift, a reduction of \$4 million associated with the sales proceeds from four surplus properties and \$0.5 million for increases of in-kind services for a total decrease of \$1.8 million or (0.7%).

Estimated state funds are \$263.9 million, an increase of \$4.5 million or 1.7% over last year's funding. This includes \$6.5 million in the estimated Geographic Cost of Education Index funding.

Other sources of funding include \$18.4 million in federal funds plus \$4.3 million of various fees, tuition and interest.

### Expenditure Highlights

**Reversals and Adjustments:** There is \$3.9 million due to reversals and adjustments, mostly associated with the reversal of the recognition of sale proceeds from four surplus properties.

**Continuation of Programs and Services:** The \$4.3 million increase in this area includes health and dental insurance increases due to inflation; new retirees and temporary employees transitioning to permanent positions; funding for curriculum resources; and increases to county in-kind services. 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 modest projected enrollment increase for fiscal year 2015, formula-based staffing will increase. This recommended budget includes a net increase of \$0.6 million as a result of enrollment.

**Mandated:** A \$2.3 million increase is mainly due to a net increase in pension expenses and the net growth in allocation to our 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.

### Enrollment Trends

Enrollment for fiscal year 2015 is projected to be 40,797, an increase of 82 students over fiscal year 2014's actual enrollment. The projected enrollment includes 1,110 prekindergarten students.

In fiscal year 2014, enrollment was projected and budgeted at 40,668 students, while actual enrollment this year was 40,715, just 47 more than anticipated.

Special Education enrollment declined slightly from fiscal year 2013 to fiscal year 2014 while the complexity and severity of the special education population continues to increase. The state child count for special education is 4,267, a decrease of 20 students over fiscal year 2013.

1,727 students participate in our English Language Learners (ELL) program, an increase of 98 students from fiscal year 2013.

The number of students eligible for free and reduced-price meals increased by 564 students from fiscal year 2013 to fiscal year 2014. The percentage of students eligible for free and reduced-priced meals is 26%.

## Budget-at-a-Glance (continued)

### 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
- 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

### Mission and Goals

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 the state that leads the nation. FCPS has the state's second lowest dropout rate and ranks first in statewide 2012 School Progress Index accountability data, which includes overall student performance, closing achievement gaps, student growth and college and career preparation. 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. A number of graduates choose to return and teach in the schools they had attended. The reform efforts underway are designed to ensure that all students receive a rigorous education that prepares them for success in a globally competitive society.

To ensure that FCPS retains its high level of achievement during this period of change and into the future, the following mission and goals are instrumental.

**Mission:** The FCPS mission is to reach our students with exceptional teaching and caring support, challenge them to achieve their potential, and prepare them for success in a global society.

**Goal 1:** Every student will learn in an intellectually challenging environment, prepared as a lifelong learner to excel in college, further study and the workplace.

**Goal 2:** Every student will learn in a safe, caring and engaging environment, and be prepared to participate as a productive citizen and contributing member of our global society.

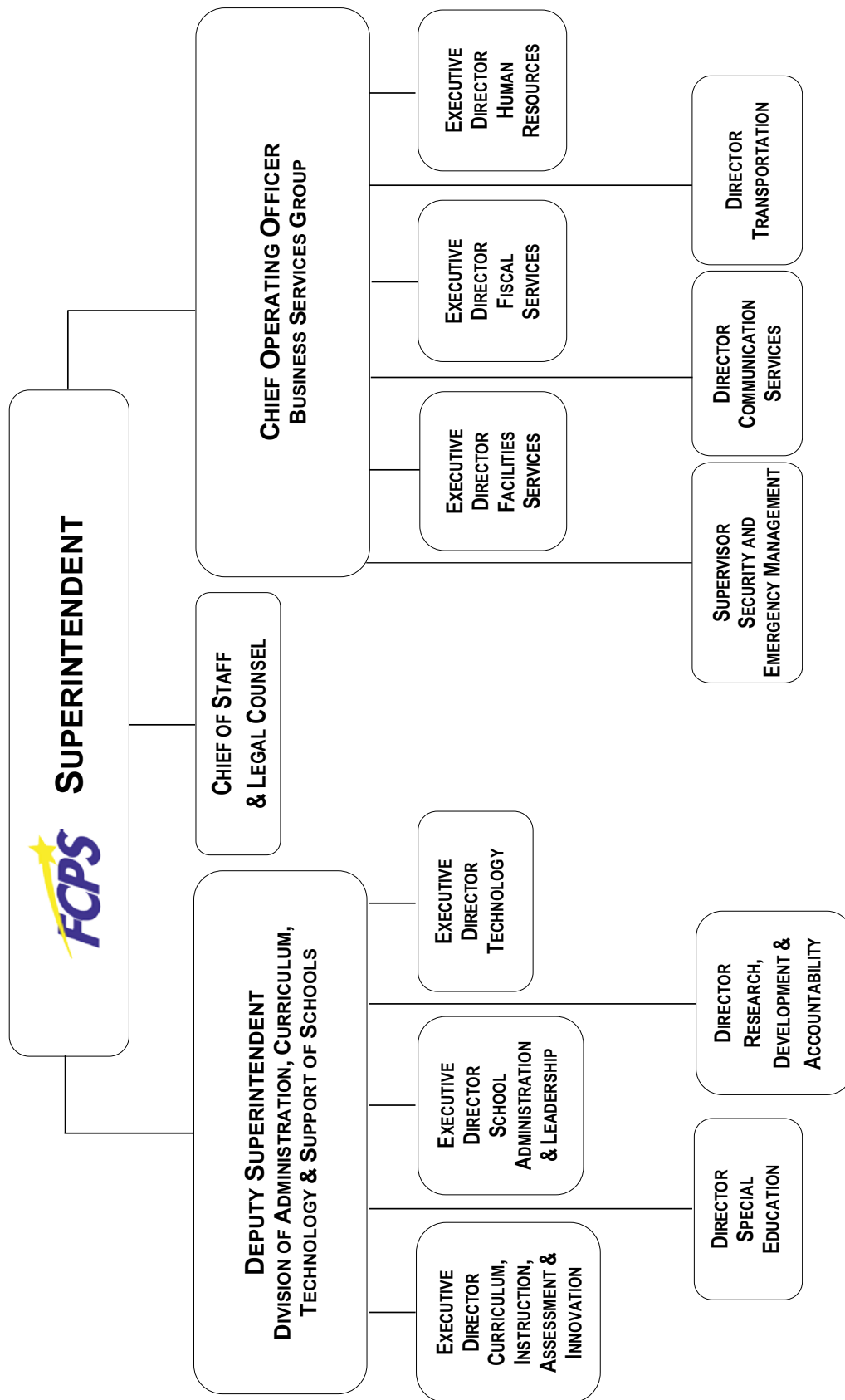
**Goal 3:** All employees will be highly qualified for their jobs, motivated and effective at work, and valued and respected by students and the community.

**Goal 4:** Every family will have access to the programs and services needed for their children to enter school ready to learn.

**Goal 5:** All sectors of the community will be engaged in the education of our children.

**Goal 6:** Every division and school will have sufficient resources and manage those resources in a publicly accountable and cost-effective manner.

The Superintendent has prepared the recommended fiscal 2015 operating budget with the focus on these goals.





## Financial Information

### Fiscal Year 2015 Estimated Operating Revenues

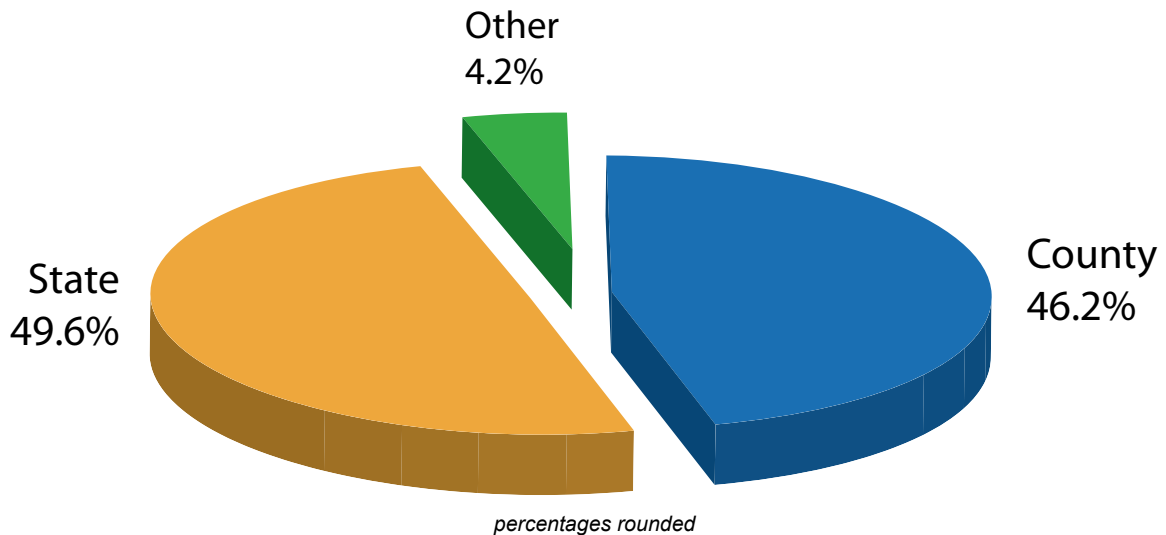
In this recommended budget 95.8% of the school system's revenues are from our state and county governments.

The county allocation of \$246.0 million represents Maintenance of Effort level funding as required by state law (based on an increase of 130 students). It also represents the shift of teachers' pension costs, a reversal of \$4 million transfer associated with the sale of four surplus school properties, and a \$0.5 million increase in 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 \$263.9 million includes an estimated \$6.5 million in Geographic Cost of Education Index (GCEI) funding, which is vulnerable to reduction or elimination. Maryland State Aid also includes an estimated 0.5% inflationary increase.

Other sources of revenue include sports-participation fees, interest, building-use fees, out-of-county student tuition, energy and procurement rebates, and any fund balance. The \$2.8 million reduction in other revenue sources consists mainly of a net reduction of use of non-recurring fund balance of \$2.6 million and a reduction of 0.2 million associated with reduction of federal impact aid funding.

**Revenues – How the budget is funded**



### Changes in Funding

	Fiscal 2014 Approved	Superintendent's Recommended Fiscal 2015 Budget	Dollar Change	Percent Change
County	247.8	246.0	(1.8)	(0.7%)
State	259.4	263.9	4.5	1.7%
Other	25.5	22.7	(2.8)	(11.0%)
<b>Total</b>	<b>532.7</b>	<b>532.6</b>	<b>(0.1)</b>	<b>(0.02%)</b>

*Dollars in millions (rounded)*



## Financial Information

### Fiscal Year 2015 Operating Expenditures

The fiscal year 2015 Superintendent's Recommended Budget totals \$550.1 million, an increase of \$17.4 million or 3.3% compared to fiscal year 2014 budget. This increase in expenditures is attributable to employee health and dental benefits, retirement contributions, increase in lease payment, increase in positions due to enrollment growth, increase to funding to establish a curriculum resource refresh cycle and a proposed salary and staffing resource pool. These increases are offset by a reversal of expenses related to lease payments made by sales proceeds from surplus properties, utility savings and salary savings due to staff turnover.

#### How the Budget Is Spent

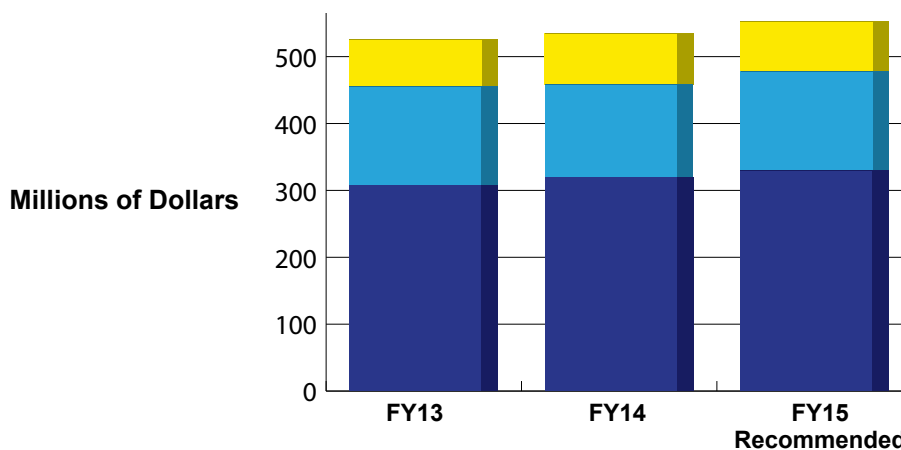
The majority of the operating budget, 86.6%, goes to pay salaries and benefits to school system employees. Total compensation and benefit expenditures account for over \$476.2 million. Included in the benefits for employees

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 13.4%, or \$73.9 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 FY2013 through FY2015



	FY 2013 Approved	FY 2014 Approved	FY 2015 Superintendent's Recommended
Non-Personnel Expenditures	70.0	76.5	73.9
Benefits	147.0	138.6	147.6
Salaries	306.1	317.6	328.6
<b>Total</b>	<b>523.1</b>	<b>532.7</b>	<b>550.1</b>

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.

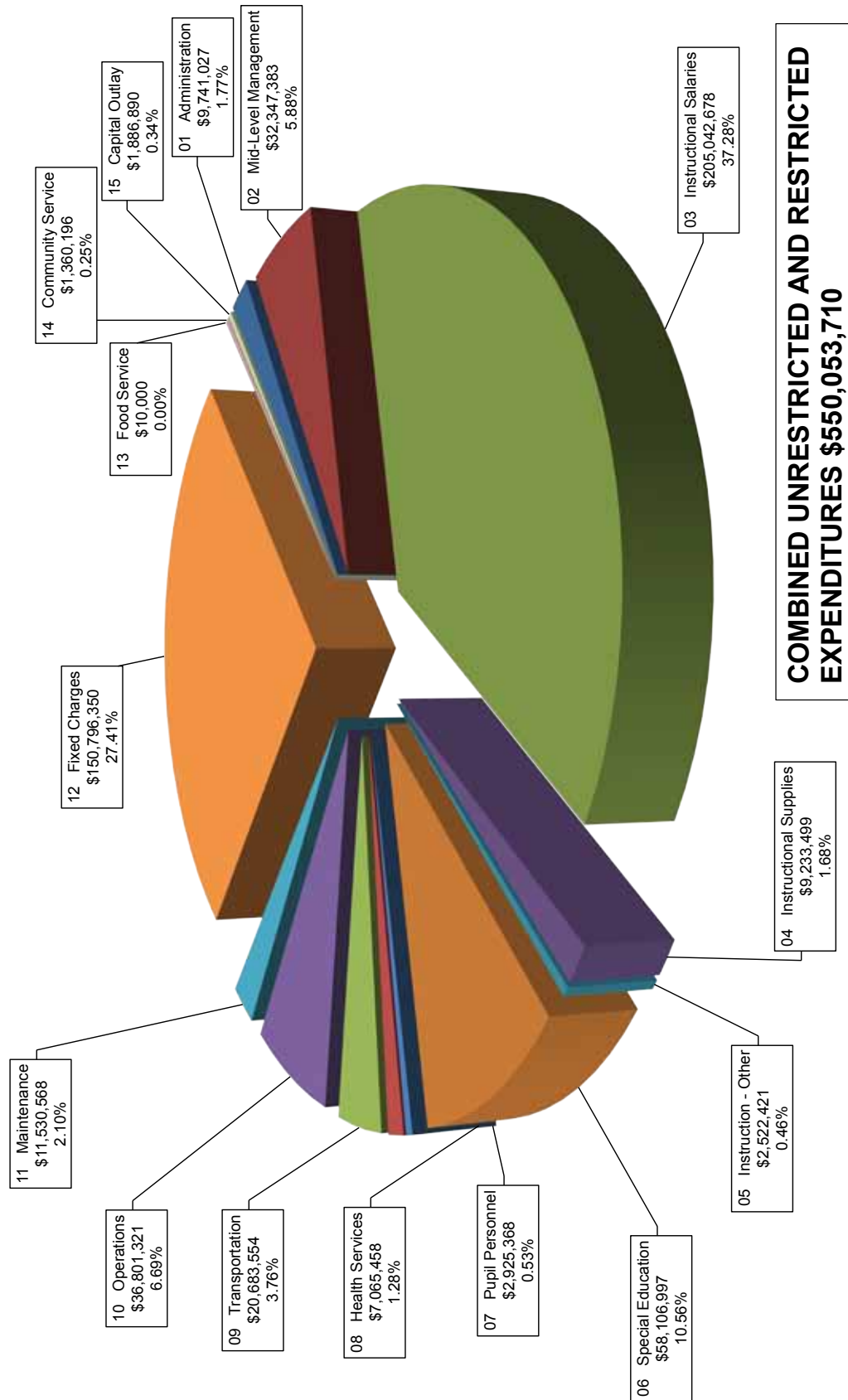
**Community Services** – activities provided by FCPS for the community other than for public school activities. This category is offset by revenues from the community organizations using the facilities.

**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

## Frederick County Public Schools FY2015 Recommended Operating Budget



Expenditures by Category

## Financial Information

Expenditures by Category

Categories	Fiscal 2014 Approved	Fiscal 2015 Superintendent Recommended	Dollar Change	Percent Change
Administration	9,465,295	9,741,027	275,732	2.9%
Mid-Level Management	31,771,485	32,347,383	575,898	1.8%
Instructional Salaries	198,614,738	205,042,678	6,427,940	3.2%
Instructional Supplies	7,918,499	9,233,499	1,315,000	16.6%
Instructional Other	2,522,421	2,522,421	0	0.0%
Special Education	55,557,828	58,106,997	2,549,169	4.6%
Pupil Personnel	2,859,407	2,925,368	65,961	2.3%
Health Services	6,725,590	7,065,458	339,868	5.1%
Transportation	20,676,409	20,683,554	7,145	0.0%
Operations	36,841,162	36,801,321	(39,841)	-0.1%
Maintenance	11,175,794	11,530,568	354,774	3.2%
Fixed Charges	145,338,508	150,796,350	5,457,842	3.8%
Food Service	10,000	10,000	0	0.0%
Community Service	1,356,132	1,360,196	4,064	0.3%
Capital Outlay	1,864,618	1,886,890	22,272	1.2%
<b>Total</b>	<b>532,697,886</b>	<b>550,053,710</b>	<b>17,355,824</b>	<b>3.3%</b>

Expense Types	Fiscal 2014 Approved	Fiscal 2015 Superintendent Recommended	Dollar Change	Percent Change
Salaries and Wages	317,592,063	328,602,973	11,010,910	3.5%
Contracted Services	24,408,691	21,598,902	(2,809,789)	-11.5%
Supplies and Materials	18,551,939	18,997,277	1,445,338	7.8%
Other Charges	165,531,405	173,640,770	8,109,365	4.9%
Equipment	3,539,997	3,139,997	(400,000)	-11.3%
Transfer	3,073,791	3,073,791	0	0.0%
<b>Total</b>	<b>532,697,886</b>	<b>550,053,710</b>	<b>17,355,824</b>	<b>3.3%</b>

## Financial Information

## Changes in Expenditures

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

FTE = Full Time Equivalent

Description: Reversals & Adjustments	FTE Position	FY 2015 Recommended Changes
Workers Compensation Rate Stabilization Fund		150,000
Payment of Lease from Sales of Surplus Properties		(4,000,000) *
Middle School Schedule Change (start-up materials of instruction)		(85,000)
<b>Sub Total Reversals &amp; Adjustments</b>	-	<b>\$(3,935,000)</b>

Description: Continuation of Programs & Services	FTE Position	FY 2015 Recommended Changes
Health & Dental Insurance (Subject to Negotiations)		3,881,983
Health & Dental Insurance (New Retirees)		582,625
Worker Compensation Premium Increase		250,000
Employee Transition (Temporary to Benefit Eligible)		573,462
FCPS Consolidation Recovery – Warehouse		(38,628)
Utilities – Gas / Heating Oil / Water & Sewer		(622,413)
BOCC In-kind Services		482,775
Salary Savings		(2,500,000)
Bus Replacement (One-Time)		(400,000)
Curriculum Resource Refresh (One-Time)		400,000
Curriculum Resource Refresh (Recurring)		1,000,000
Lease Payment		687,436
<b>Sub Total Continuation of Programs &amp; Services</b>	-	<b>\$4,297,240</b>

\* Offset by equivalent revenues.

Changes in Expenditures

## Financial Information

### Changes in Expenditures (continued)

Description: Enrollment	FTE Position	FY 2015 Recommended Changes
Enrollment Growth (Elementary Formula)	(5.60)	(375,923)
Enrollment Growth (Middle Formula)	8.10	543,745
Enrollment Growth (High Formula)	(2.50)	(167,823)
Enrollment Growth (Special Education Formula)	0.77	51,689
Enrollment Growth (Language / Learning Support Program)	(0.10)	(6,713)
Enrollment Growth (English Language Learner Program)	7.97	535,018
Enrollment Growth (School-Based Foundation)		7,338
<b>Sub Total Enrollment</b>	<b>8.64</b>	<b>\$587,331</b>

Description: Mandated	FTE Position	FY 2015 Recommended Changes
State Teacher Pension Cost Sharing		1,750,908
Audit Fees		20,000
FCPS Support Employee Retirement Contribution		(171,128)
Charter School Per-Pupil Allocation		745,161
<b>Sub Total Mandated</b>	<b>-</b>	<b>\$2,344,941</b>

Description: Salary and Staffing	FTE Position	FY 2015 Recommended Changes
Salary / Staffing Resource Pool (Subject to Negotiations)		14,061,312
<b>Sub Total Salary and Staffing</b>	<b>-</b>	<b>\$14,061,312</b>

Changes in Expenditures

## Other Information

Elementary School Enrollment	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Projected
Ballenger Creek Elementary	639	653	656	653
Brunswick Elementary	559	611	619	626
Carroll Creek Montessori (See Note 2)	0	128	187	220
Carroll Manor Elementary	572	552	572	582
Centerville Elementary	991	926	947	952
Deer Crossing Elementary	645	668	678	693
Emmitsburg Elementary	296	292	305	317
Frederick Classical Charter (See Note 2)	0	0	237	240
Glade Elementary	647	645	618	613
Green Valley Elementary	421	415	383	360
Hillcrest Elementary	796	888	953	1,027
Kempton Elementary	403	394	382	359
Lewistown Elementary	217	212	196	189
Liberty Elementary	291	292	291	284
Lincoln Elementary	450	511	529	562
Middletown Elementary (See Note 1)	478	467	462	433
Middletown Primary (See Note 1)	492	461	410	371
Monocacy Elementary	601	612	596	605
Monocacy Valley Montessori (See Note 2)	223	229	222	224
Myersville Elementary	378	364	354	353
New Market Elementary	747	755	736	730
New Midway/Woodsboro Elementary	336	328	334	336
North Frederick Elementary	646	606	598	566
Oakdale Elementary	539	627	623	614

Enrollment



## Other Information

Enrollment	Elementary School Enrollment	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Projected
	Orchard Grove Elementary	628	615	616	589
	Parkway Elementary	229	251	228	234
	Sabillasville Elementary	131	125	114	119
	Spring Ridge Elementary	495	483	481	504
	Thurmont Elementary (See Note 1)	367	336	319	287
	Thurmont Primary (See Note 1)	394	377	373	380
	Tuscarora Elementary	733	762	794	812
	Twin Ridge Elementary	554	531	510	495
	Urbana Elementary	742	737	727	702
	Valley Elementary	434	423	409	410
	Walkersville Elementary	695	684	681	679
	Waverley Elementary	561	543	567	573
	Whittier Elementary	812	772	793	769
	Wolfsville Elementary	187	174	180	172
	Yellow Springs Elementary	436	463	486	512
	<b>Total Elementary School Students</b>	<b>18,765</b>	<b>18,912</b>	<b>19,166</b>	<b>19,146</b>

## Other Information

Middle School Enrollment	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Projected
Ballenger Creek Middle	704	707	698	700
Brunswick Middle	526	529	564	549
Crestwood Middle	532	513	545	573
Frederick Classical Charter (See Note 2)	0	0	38	80
Gov. Thomas Johnson Middle	516	554	522	559
Middletown Middle	837	812	809	771
Monocacy Middle	764	729	775	810
Monocacy Valley Montessori (See Note 2)	77	72	77	75
New Market Middle	475	506	478	484
Oakdale Middle	626	622	631	647
Thurmont Middle	646	616	613	595
Urbana Middle	682	745	767	844
Walkersville Middle	793	779	792	772
West Frederick Middle	802	823	863	886
Windsor Knolls Middle	948	876	821	786
<b>Total Middle School Students</b>	<b>8,928</b>	<b>8,883</b>	<b>8,993</b>	<b>9,131</b>

High School Enrollment	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Projected
Brunswick High	761	717	673	698
Catoctin High	956	974	959	909
Frederick High	1,401	1,340	1,344	1,323
Gov Thomas Johnson High	1,537	1,470	1,435	1,455
Linganore High	1,569	1,496	1,482	1,453
Middletown High	1,221	1,215	1,131	1,133

Enrollment

## Other Information

### Enrollment

High School Enrollment (continued)	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Projected
Oakdale High	873	1,154	1,197	1,194
Tuscarora High	1,485	1,494	1,482	1,466
Urbana High	1,588	1,486	1,517	1,574
Walkersville High	1,181	1,141	1,108	1,087
<b>Total High School Students</b>	<b>12,572</b>	<b>12,487</b>	<b>12,328</b>	<b>12,292</b>

Other Schools Enrollment	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Projected
Evening High (See Note 3)	71	83	20	20
Heather Ridge School	58	65	46	48
Rock Creek School	93	97	103	100
SUCCESS Program (See Note 4)	–	–	59	60
<b>Total Other School Students</b>	<b>222</b>	<b>245</b>	<b>228</b>	<b>228</b>

Total Enrollment	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Actual	Fiscal 2015 Projected
<b>Total Elementary School Enrollment</b>	<b>18,765</b>	<b>18,912</b>	<b>19,166</b>	<b>19,146</b>
<b>Total Middle School Enrollment</b>	<b>8,928</b>	<b>8,883</b>	<b>8,993</b>	<b>9,131</b>
<b>Total High School Enrollment</b>	<b>12,572</b>	<b>12,487</b>	<b>12,328</b>	<b>12,292</b>
<b>Total Other School Enrollment</b>	<b>222</b>	<b>245</b>	<b>228</b>	<b>228</b>
<b>Grand Total</b>	<b>40,487</b>	<b>40,527</b>	<b>40,715</b>	<b>40,797</b>

*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 Monocacy Valley Montessori School is located in the former First Baptist Church on Dill Avenue in Frederick City. The Carroll Creek Montessori School is located in leased space on Corporate Court. The Frederick Classical School is located on Progress Drive. The capacity for the charter schools is based on program limitations.*

*Note 3: The evening high students use various schools for testing and programs*

*Note 4: The Success Program enrollments were previously included in the Evening High enrollments.*

## Other Information

Budgeted Positions	FY 2012	FY 2013	FY 2014	FY 2015 Recommended Changes
<b>Total Positions (FTE)</b>	<b>5,521.16</b>	<b>5,593.11</b>	<b>5,565.12</b>	<b>5,573.76</b>
General Fund	5,226.31	5,214.53	5,209.00	5,217.64
Grants	294.85	378.58	356.12	356.12

Distribution of Positions	FY 2012	FY 2013	FY 2014	FY 2015 Recommended Changes
Teachers	2,733.65	2,759.16	2,762.09	2,771.73
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	266.30	263.30	266.89	266.89
Aides - Paraprofessionals	936.32	993.82	974.82	974.82
School-Based Administrators (Principals, Asst. Principals)	149.00	147.00	147.00	146.00
Other Administrators	226.60	221.50	213.79	213.79
Other Professional Staff	51.50	49.65	44.85	44.85
Clerical, Custodial, Technical, Bus Drivers, Bus Aides, Maintenance	1,157.79	1,158.68	1,155.68	1,155.68

Budgeted Positions

## Other Information

### The Budget Process and How You Can Participate

There are many ways that 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. Requests are submitted to the school system's Budget Office and are reviewed by the Superintendent and other officials. After careful consideration and extensive public engagement opportunities, the Superintendent submits a recommended budget to the Board of Education (BOE) in January.

The BOE holds a public hearing and work sessions, then submits a budget request to the Board of County Commissioners (BOCC) in March. The BOE may amend its budget request, and the BOCC may consider the amendments before the final budget is approved.

The BOCC holds a public hearing on its operating budget in May. Additional BOE meetings may be held during the latter part of the BOCC's budget review process to respond to last-minute budget issues.

The BOCC approves its county budget in early June, and the BOE adopts the detailed school system budget by July 1.

#### Public Meetings and Budget Timeline

FCPS encourages the public to attend hearings and to provide written and/or oral testimony. The FY15 process has included or will include:

- BOE Public Engagement Opportunities—October 10 and 24
- BOE Budget discussion with Invited Business and Community Leaders—November 12
- Twitter Chat—December 4
- Superintendent's Community Night Town Hall meetings to hear the community's budget priorities—December 3 and 11
- Superintendent's Teleconference—December 17
- Governor releases recommended state budget—January 15
- Superintendent holds Building Frederick's Future event to present recommended budget and continue to learn community priorities—January 9
- Superintendent presents recommended budget to BOE—January 22

- BOE holds public hearing on FY15 Operating Budget—February 5, 7 PM, Oakdale High
- BOE discusses operating budget—February 12 regular meeting
- BOE adopts budget request—February 26
- BOE submits budget request to BOCC—March 1
- BOCC holds public hearing on FCPS Operating Budget appropriation—May 6, 6 PM, Oakdale High
- BOE adopts final budget—June 11
- BOE forwards adopted budget to BOCC—June 13
- FY15 Operating Budget effective—July 1

#### Submitting Comments and Testimony

The Superintendent and BOE welcome public feedback. The names are listed on the inside cover of this document.

#### Contact the Board of Education

Mail: 191 S. East St., Frederick, MD 21701  
 Phone: 301-696-6850  
 Fax: 301-696-6950  
 E-mail: [Board@fcps.org](mailto:Board@fcps.org)\*

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

#### Contact the Frederick Board of County Commissioners

Mail: 12 E. Church St., Frederick, MD 21701  
 Phone: 301-600-1100  
 Fax: 301-600-1849

#### Email the County Commissioners:

- Blaine Young, President  
[byoung@frederickcountymd.gov](mailto:byoung@frederickcountymd.gov)
- Kirby Delauter  
[kdelauter1@frederickcountymd.gov](mailto:kdelauter1@frederickcountymd.gov)
- David Gray  
[dgray@frederickcountymd.gov](mailto:dgray@frederickcountymd.gov)
- Billy Shreve  
[billy@frederickcountymd.gov](mailto:billy@frederickcountymd.gov)
- Paul Smith  
[cpaulsmith@frederickcountymd.gov](mailto:cpaulsmith@frederickcountymd.gov)

More information on the BOCC budget process:  
[www.frederickcountymd.gov](http://www.frederickcountymd.gov)

## Other Information

### The Budget Process and How You Can Participate (continued)

#### Contact Your Legislators:

- Senator Ronald Young  
316 James Senate Office Bldg  
Annapolis, MD 21401  
800-492-7122, Ext. 3575  
Ronald.Young@senate.state.md.us
- Senator David Brinkley  
420 James Senate Office Bldg  
Annapolis, MD 21401  
800-492-7122, Ext. 3704  
David.Brinkley@senate.state.md.us
- Delegate Kathy Afzali  
319 House Office Bldg  
Annapolis, MD 21401  
800-492-7122, Ext. 3080  
Kathryn.Afzali@house.state.md.us
- Delegate Galen Clagett  
405 House Office Bldg  
Annapolis, MD 21401  
800-492-7122, Ext. 3436  
Galen.Clagett@house.state.md.us
- Delegate Donald Elliott  
311 House Office Bldg  
Annapolis, MD 21401  
800-492-7122, Ext. 3118  
Donald.Elliott@house.state.md.us
- Delegate Patrick Hogan  
324 House Office Bldg  
Annapolis, MD 21401  
800-492-7122, Ext. 3472  
Patrick.Hogan@house.state.md.us
- Delegate Michael Hough  
320 House Office Bldg  
Annapolis, MD 21401  
800-492-7122, Ext. 3240  
Michael.Hough@house.state.md.us
- Delegate Kelly Schulz  
324 House Office Bldg  
Annapolis, MD 21401  
800-492-7122, Ext. 3288  
Kelly.Schulz@house.state.md.us

#### Speak at the Public Hearings:

Board of Education  
**Wednesday, February 5, 7 PM**  
Oakdale High  
5850 Eaglehead Dr., Ijamsville

Board of County Commissioners  
**Tuesday, May 6, 6 PM**  
Oakdale High  
5850 Eaglehead Dr., Ijamsville

#### Other Ways to Participate

FCPS has made a concerted effort to engage the public in this year's budget process. This has included the Superintendent's presence at numerous school and community events as well as her Community Night Town Hall meetings. Building Frederick's Future public engagement has also included:

Facebook: FCPSMaryland

Twitter chats @FCPSMaryland #FCPSpromise

YouTube PSAs at [youtube.com/user/FCPSMaryland](http://youtube.com/user/FCPSMaryland)

A dedicated email address for public feedback  
[ThePromise@fcps.org](mailto:ThePromise@fcps.org)

A special Web section at [www.fcps.org](http://www.fcps.org)

An FCPS smart phone app, available from [www.fcps.org](http://www.fcps.org)

FindOutFirst factoids and news releases

Postcards and feedback cards

All public engagement will factor into the Superintendent's final budget recommendation to the Board of Education on January 22, 2014.

#### For More Information

Residents who want more information on the school system budget may contact:

FCPS Fiscal Services  
301-644-5008

FCPS posts copies of this budget summary at [www.fcps.org/budget](http://www.fcps.org/budget).