

BOARD OF EDUCATION



FISCAL 2014 OPERATING BUDGET REQUEST

V 2.0



Frederick County Public Schools
Reach. Challenge. Prepare.

Board of Education of Frederick County

Fiscal 2014 Budget Request

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Board of Education

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*An electronic copy of this document
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Budget-at-a-Glance

Operating Budget Highlights

The BOE requested fiscal year 2014 operating budget totals \$548,421,903. It reflects an increase of \$25,334,263 or 4.8% over the fiscal year 2013 operating budget. \$4 million of the requested budget is one-time revenue and expense due to the projected sale of four surplus properties. This budget addresses several priorities:

- Retaining and attracting quality staff
- Technology needs and equity
- Security staffing and equipment

The BOE budget request includes expenditures that the BOE believes are needed to continue to provide quality educational services to the children of Frederick County for fiscal year 2014. It reflects the feedback obtained during Town Hall meetings and extensive public engagement including a public hearing. The requested budget has \$15.2 million more in expenditures than Maintenance Of Effort. The Superintendent and BOE will continue to work on the budget over the next several months as revenues are more firmly established and expenditure requests are vetted.

Revenue Highlights

The county portion of \$259.5 million represents more than the Maintenance of Effort level of funding required under state law (a \$0.2 million increase based on 40 new students). It includes an increase of \$1.6 million for the teacher pension shift, \$4 million associated with the sales proceeds from four surplus properties and \$0.7 million for increases of in-kind services for a total increase of \$21.6 million or 9.1%.

Estimated state funds are \$264.9 million, an increase of \$4.4 million or 1.7% over last year's funding. This includes \$6.4 million in the estimated Geographic Cost of Education Index funding.

Other sources of funding include \$17.7 million in federal funds plus \$6.3 million of various fees, tuition and interest.

Major Sources of Change in Fiscal Year 2014

Reversals and Adjustments: There is an \$8 million increase due to reversals and adjustments, mostly associated with the cost to implement the partial-year increment employees received in fiscal year 2013 and payment on the central office lease from the surplus proceeds.

Enrollment: Due to lower-than-anticipated enrollment for September 2012 and a modest projected increase for fiscal year 2014, formula-based staffing will decline. This

recommended budget includes an expanded Pyramid Program. Overall the recommended budget includes a net reduction of \$2.0 million as a result of enrollment.

Continuation of Programs and Services: The \$4.4 million increase in this area includes health and dental insurance increases due to inflation; new retirees and temporary employees transitioning to permanent positions; implementation of the middle school schedule change; 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.

Mandated: A \$4.5 million increase is mainly due to allocations to our newest charter school and the net growth in allocation to our other charter schools. Included in this category is also the increase in the legislated local cost of state pension sharing. This increase is offset by an equivalent 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 2014 is projected to be 40,668, an increase of 141 students over fiscal year 2013's actual enrollment. The projected fiscal year 2014 enrollment includes 1,090 prekindergarten students.

In fiscal year 2013, enrollment was projected and budgeted at 40,903 students, while actual enrollment this year was 40,527 students, 376 less than anticipated.

Special Education enrollment declined from fiscal year 2012 to fiscal year 2013 while the complexity and severity of the special education population continues to increase. The state child count for special education is 4,287, a decrease of 66 students over fiscal year 2012.

1,629 students participate in our English Language Learners (ELL) program, an increase of 36 students from fiscal year 2012.

The number of students eligible for free and reduced-price meals increased by 487 students from fiscal year 2012 to fiscal year 2013. This brings the percentage of students eligible for free and reduced-priced meals to 25%.

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
- Potential decline in federal funding (sequestration)

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 leading the state that leads the nation. FCPS has the state's 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 under way 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.

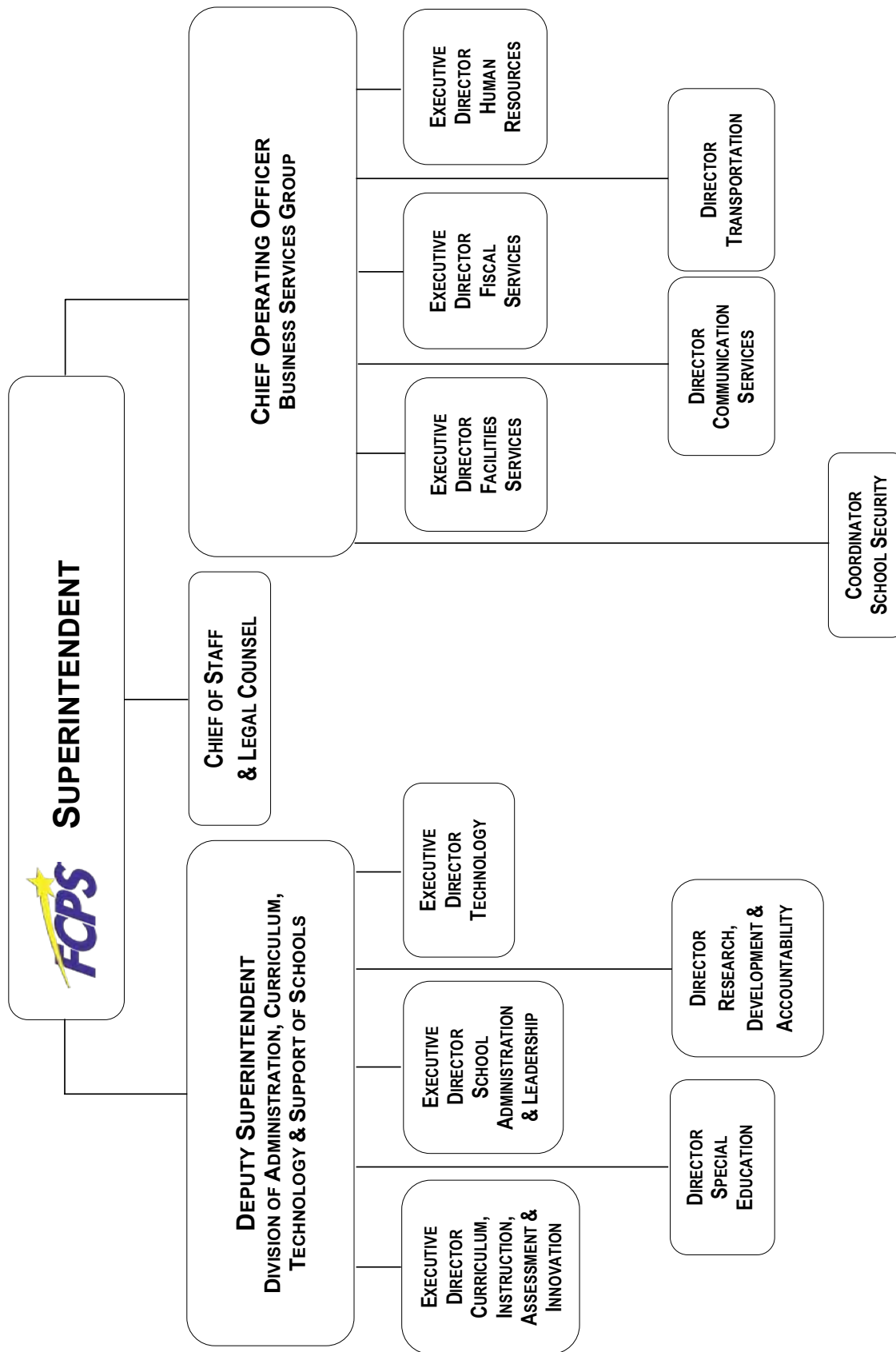
Goal 3: All employees will be highly qualified for their jobs, motivated and effective at work, and valued and respected by students and the community.

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 2014 operating budget with the focus on these goals.



Financial Information

Fiscal Year 2014 Estimated Operating Revenues

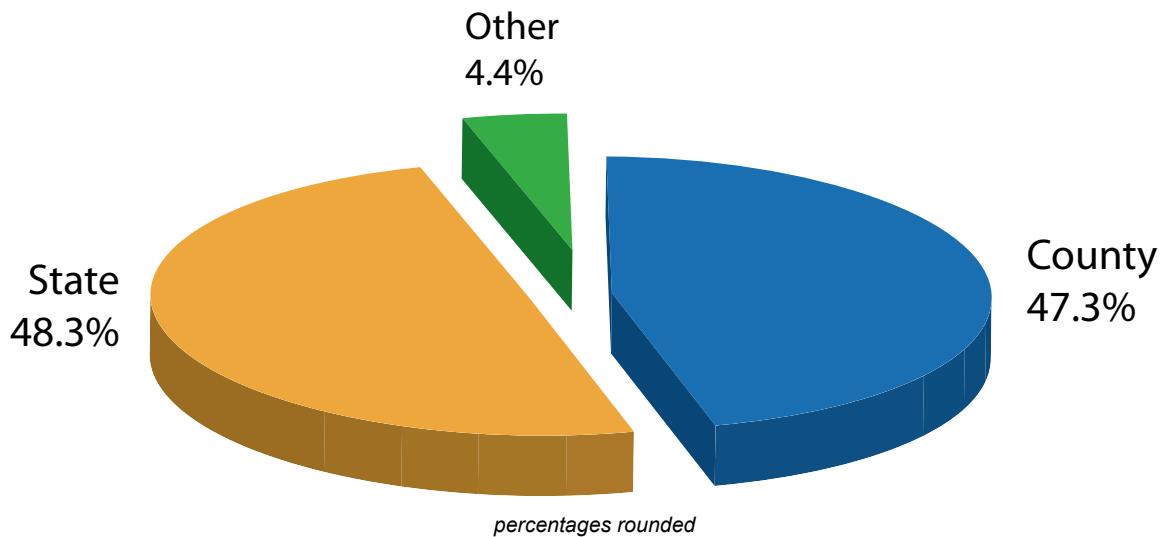
In this budget request, 95.6% of the school system's revenues are from our state and county governments. The county allocation of \$259.5 million is more than the Maintenance of Effort level funding as required by state law (based on an increase of 40 students). It includes the shift of teachers' pension costs, an estimated \$4 million transfer associated with the sale of four surplus school properties, and a \$0.7 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 \$264.9 million includes an estimated \$6.4 million in Geographic Cost

of Education Index (GCEI) funding, which is vulnerable to reduction or elimination. Maryland State Aid also includes an estimated 1% 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. A \$0.7 million reduction in other revenue sources consists mainly of a nonrecurring surplus of \$2.9 million, which was included in the fiscal year 2013 budget, offset by an additional \$1.1 million fund balance from fiscal year 2012 and a \$0.5 million increase in other revenues.

Revenues—How the budget is funded



Changes in Funding

	Fiscal 2013 Approved	BOE Request Fiscal 2014 Budget	Dollar Change	Percent Change
County	237.8	259.5	21.6	9.1%
State	260.5	264.9	4.4	1.7%
Other	24.7	24.0	(0.7)	(3.8%)
Total	523.0	548.4	25.3	4.8%

Dollars in millions (rounded)

Financial Information

Fiscal Year 2014 Operating Expenditures

The fiscal year 2014 BOE Budget Request totals \$548.4 million, an increase of \$25.3 million or 4.8% compared to fiscal year 2013. This increase in expenditures is attributable to employee health and dental benefits, opening a new charter school, fully funding continuation of the fiscal year 2013 delayed salary increment, and one-time payment towards the central office lease with the use of surplus property sale proceeds. These increases are offset by a decrease in staffing due to lower-than-projected enrollment, salary savings due to staff turnover and less funding needed to replace buses.

How the Budget Is Spent

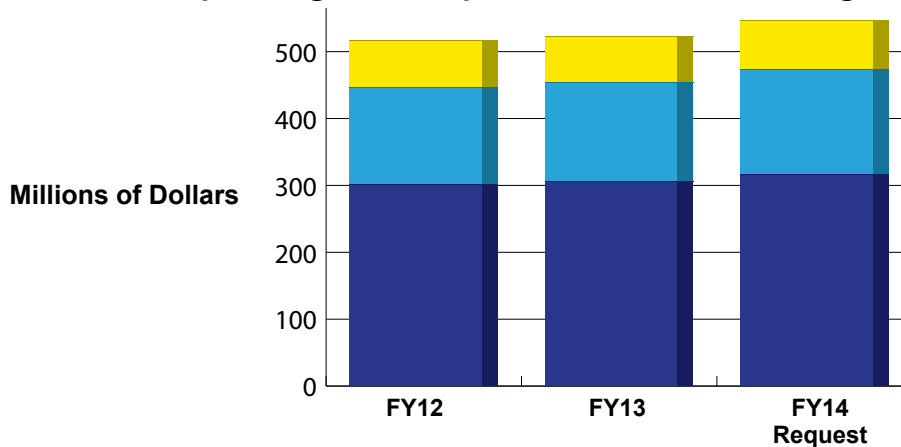
The majority of the operating budget, 86.6%, goes to pay salaries and benefits to school system employees. Total compensation and benefit expenditures account for over \$474.8 million. Included in the benefits for employees is \$14.3 million budgeted for contributions to the Other

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

The remaining 13.4%, or \$73.6 million, of the operating budget is spent on non-compensation 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 FY2012 through FY2014



	FY 2012 Approved	FY 2013 Approved	FY 2014 BOE Request
Non-Personnel Expenditures	70.9	70.0	73.6
Benefits	144.1	147.0	156.9
Salaries	301.8	306.1	317.9
Total	516.8	523.1	548.4

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 14 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.

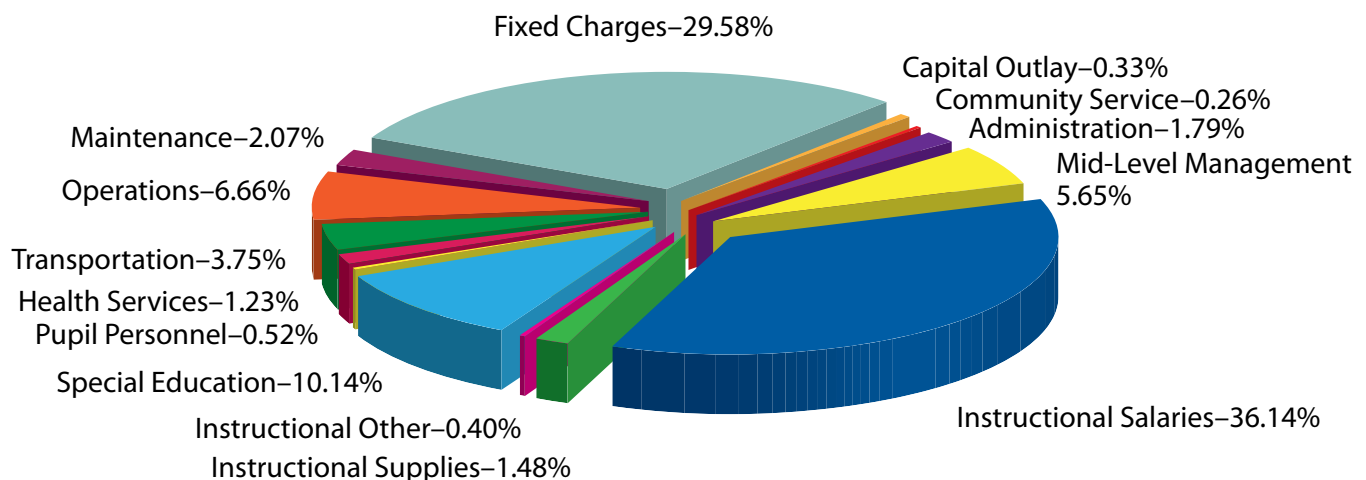
Fixed Charges – general recurrent expenditures that are not readily allocable to other expenditure categories. This category includes the fringe benefits related to employees, liability insurance and debt related expenses.

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

Frederick County Public Schools FY2014 Recommended Operating Budget



Financial Information

Categories	Fiscal 2013 Approved	Fiscal 2014 BOE Request	Dollar Change	Percent Change
Administration	9,476,122	9,803,819	327,697	3.5%
Mid-Level Management	29,704,514	30,967,007	1,262,493	4.3%
Instructional Salaries	191,321,874	198,199,837	6,877,963	3.6%
Instructional Supplies	8,338,835	8,101,559	(237,276)	-1.7%
Instructional Other	2,081,006	2,218,939	137,933	6.6%
Special Education	52,796,238	55,607,633	2,811,395	5.3%
Pupil Personnel	2,708,197	2,851,743	143,546	5.3%
Health Services	6,377,941	6,765,067	387,126	6.1%
Transportation	21,173,172	20,589,041	(584,131)	-2.8%
Operations	36,194,799	36,512,744	317,945	0.9%
Maintenance	10,884,362	11,337,924	453,562	4.2%
Fixed Charges	148,811,216	162,211,043	13,399,827	9.0%
Community Service	1,416,044	1,416,044	0	0.0%
Capital Outlay	1,803,320	1,839,503	36,183	2.0%
Total	523,087,640	548,421,903	25,334,263	4.8%

Expense Types	Fiscal 2013 Approved	Fiscal 2014 BOE Request	Dollar Change	Percent Change
Salaries and Wages	306,112,973	317,867,566	11,754,593	3.8%
Contracted Services	18,601,139	23,390,496	4,789,357	25.7%
Supplies and Materials	18,891,960	18,724,240	(167,720)	-0.9%
Other Charges	174,530,495	184,535,677	10,005,182	5.7%
Equipment	4,845,540	3,798,391	(1,047,149)	-21.6%
Transfer	105,533	105,533	0	0.0%
Total	523,087,640	548,421,903	25,334,263	4.8%

Expenditures by Category

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	Amount
Surplus Property Proceeds to Pay Down Lease		4,000,000 *
Reduction of Workers Compensation Rate Stabilization Relief		110,000
Partial Replenishment of Textbook Replacement Budget		500,000
Reduction of One-time Technology Replacement		(500,000)
Completion of Oakdale High School Start-up		(100,000)
Phase II of Energy Conservation Pilot	(1.00)	(79,300)
Remainder for FY 2013 Delayed Increment		4,052,157
Sub Total Reversals & Adjustments	(1.00)	\$7,982,857

Description: Enrollment	FTE Position	Amount
Enrollment Change (Elementary School Formula)	(26.60)	(1,487,580)
Enrollment Change (Middle School Formula)	(1.50)	(85,200)
Enrollment Change (High School Formula)	(14.40)	(870,120)
Business Manager - High School	(1.00)	(86,162)
Enrollment Change (Reading Intervention Formula)	(0.60)	(34,080)
Enrollment Growth (Special Education Formula)	5.44	308,992
English Language Learner Program	(0.60)	(34,080)
Enrollment Change (School Based Foundation)		(59,561)
Expansion of Special Education Pyramid Program	10.00	355,888
Sub Total Enrollment	(29.26)	\$(1,991,903)

Financial Information

Description: Continuation of Programs & Services	FTE Position	Amount
Health & Dental Insurance (subject to negotiations)		4,639,381
Health & Dental Insurance - New Retirees & Transitioning Employees		1,309,500
Workers Compensation		147,651
Utilities - Savings		(675,264)
Liability Insurance Increase		100,000
County In-kind Services		663,598 *
Regular Salary Savings Due to Turnover & Retirements		(1,650,000)
FCPS/Board Of County Commissioners Consolidation Recovery - Warehouse		(44,251)
FCPS Adult Education Support to Frederick Community College		(147,000)
Reduction in Tuition Reimbursement Budget		(200,000)
Energy Conservation Projects		25,000 *
School Based Allocation Reduction		(241,305)
Middle School Schedule Change		
Regular Salary	2.30	128,644
Curriculum Workshops		118,317
School Improvement Teams		26,000
Start-up Materials of Instruction		85,000
School Security		
Security Equipment Technician	0.50	23,660
Security Equipment Supplies & Materials		25,000
Inter-scholastic Athletics - Wages, Contract Fees, Transportation		85,000
Sub Total Continuation of Programs & Services	2.80	\$4,418,931

Changes in Expenditures

Financial Information

Changes in Expenditures

Description: Mandated Items	FTE Position	Amount
Medical Supplies - Epinephrine Auto-Injectors		18,000
FY 2014 Bus Purchases (fewer buses to replace than FY 2013)		(1,040,000)
Department of Juvenile Services		125,000
Tuition for Out-of-County Students		90,000
Non-Public Placement of Special Education Students		700,000
FCPS Support Employee Retirement Contribution		468,435
MD State Pension Sharing		1,576,667 *
Charter Schools		
Charter School - Monocacy Valley Montessori		(54,189)
Charter School - Carroll Creek Montessori		225,975
Charter School - Frederick Classical		2,342,169
Sub Total Mandated Items	-	\$4,452,057

Description: Salary and Staffing Resource Pool	FTE Position	Amount
Salary and Staffing Resource Pool (subject to negotiations)		10,472,321
Sub Total Salary and Staffing Resource Pool	-	\$10,472,321

* Offset by equivalent revenues.

Other Information

Elementary School Enrollment

	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Projected
Ballenger Creek Elementary	630	639	653	664
Brunswick Elementary	548	559	611	633
Carroll Creek Montessori	0	0	128	190
Carroll Manor Elementary	572	572	552	555
Centerville Elementary	954	991	926	930
Deer Crossing Elementary	647	645	668	661
Emmitsburg Elementary	311	296	292	299
Frederick Classical Charter	0	0	0	240
Glade Elementary	724	647	645	626
Green Valley Elementary	484	421	415	392
Hillcrest Elementary	794	796	888	922
Kemptown Elementary	433	403	394	389
Lewistown Elementary	217	217	212	214
Liberty Elementary	317	291	292	299
Lincoln Elementary	417	450	511	518
Middletown Elementary (See Note 1)	450	478	467	478
Middletown Primary (See Note 1)	458	492	461	437
Monocacy Elementary	646	601	612	610
Monocacy Valley Montessori (See Note 3)	221	223	229	231
Myersville Elementary	416	378	364	350
New Market Elementary	713	747	755	761
New Midway/Woodsboro Elementary	329	336	328	332
North Frederick Elementary	584	646	606	611

Enrollment

Other Information

Elementary School Enrollment (continued)

	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Projected
Oakdale Elementary	524	539	627	620
Orchard Grove Elementary	665	628	615	599
Parkway Elementary	240	229	251	238
Sabillasville Elementary	123	131	125	116
Spring Ridge Elementary	480	495	483	476
Thurmont Elementary (See Note 1)	375	367	336	320
Thurmont Primary (See Note 1)	411	394	377	374
Tuscarora Elementary	694	733	762	768
Twin Ridge Elementary	541	554	531	516
Urbana Elementary	681	742	737	710
Valley Elementary	452	434	423	412
Walkersville Elementary	552	695	684	680
Waverley Elementary	514	561	543	543
Whittier Elementary	782	812	772	770
Wolfsville Elementary	201	187	174	169
Yellow Springs Elementary	437	436	463	477
Total Elementary School Students	18,537	18,765	18,912	19,130

Enrollment

Other Information

Middle School Enrollment

	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Projected
Ballenger Creek Middle	692	704	707	700
Brunswick Middle	494	526	529	550
Crestwood Middle	557	532	513	533
Frederick Classical Charter	0	0	0	40
Gov. Thomas Johnson Middle	522	516	554	552
Middletown Middle	838	837	812	783
Monocacy Middle	755	764	729	728
Monocacy Valley Montessori (See Note 3)	78	77	72	81
New Market Middle	470	475	506	489
Oakdale Middle	629	626	622	609
Thurmont Middle	680	646	616	625
Urbana Middle	629	682	745	788
Walkersville Middle	791	793	779	795
West Frederick Middle	793	802	823	872
Windsor Knolls Middle	938	948	876	808
Total Middle School Students	8,866	8,928	8,883	8,953

Enrollment

High School Enrollment

	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Projected
Brunswick High	769	761	717	659
Catoctin High	963	956	974	957
Frederick High	1,386	1,401	1,340	1,358
Gov Thomas Johnson High	1,621	1,537	1,470	1,452
Linganore High	1,647	1,569	1,496	1,502

Other Information

High School Enrollment (continued)

	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Projected
Middletown High	1,267	1,221	1,215	1,143
Oakdale High (See Note 2)	572	873	1,154	1,195
Tuscarora High	1,524	1,485	1,494	1,482
Urbana High	1,655	1,588	1,486	1,484
Walkersville High	1,188	1,181	1,141	1,112
Total High School Students	12,592	12,572	12,487	12,344

Other Schools Enrollment

	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Projected
Heather Ridge School	72	58	65	72
Flexible Evening High (See Note 4)	74	71	83	74
Rock Creek School	95	93	97	95
Total Other School Students	241	222	245	241

Total Enrollment

	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Projected
Total Elementary School Enrollment	18,537	18,765	18,912	19,130
Total Middle School Enrollment	8,866	8,928	8,883	8,953
Total High School Enrollment	12,592	12,572	12,487	12,344
Total Other School Enrollment	241	222	245	241
Grand Total	40,236	40,487	40,527	40,668

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: Oakdale HS had a phased opening beginning in the 2010 school year with only 9th and 10th grades.

In the 2011 school year an 11th grade was added followed by a 12th grade in the 2012 school year.

Note 3: The Monocacy Valley Montessori Public Charter School is at 217 Dill Avenue, in Frederick, in the former First Baptist Church.

Educational programs are offered for students in Pre-K through 8th grade.

Note 4: The evening high students use various schools for testing and programs.

Other Information

Budgeted Positions

	FY 2011	FY 2012	FY 2013	FY 2014
Total Positions (FTE)	5,376.97	5,521.16	5,593.11	5,605.65
General Fund	5,087.19	5,226.31	5,214.53	5,187.07
Grants	289.78	294.85	378.58	418.58

Distribution of Positions

	FY 2011	FY 2012	FY 2013	FY 2014
Teachers	2,709.21	2,733.65	2,759.16	2,729.20
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	256.30	266.30	263.30	263.30
Aides - Paraprofessionals	821.24	936.32	993.82	1,038.82
School-based Administrators (Principals, Asst. Principals)	147.00	149.00	147.00	146.00
Other Administrators	217.96	226.60	221.50	220.50
Other Professional Staff	53.50	51.50	49.65	49.65
Clerical, Custodial, Technical, Bus Drivers, Bus Aides, Maintenance	1,171.76	1,157.79	1,158.68	1,158.18

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 FY14 process has included or will include:

- Superintendent's Community Night Town Hall meetings to hear the community's budget priorities—January 3 and 7
- Governor releases recommended state budget—January 16
- Superintendent holds Rally Around the Promise event to present recommended budget and continue to learn community priorities—January 17
- Superintendent presents recommended budget to BOE—January 23
- BOE holds public hearing on FY14 Operating Budget—February 6
- BOE discusses operating budget—February 13 regular meeting

- BOE adopts budget request—February 27
- BOE submits budget request to BOCC—March 1
- BOCC holds public hearing on FCPS Operating Budget appropriation—May 7
- BOE adopts final budget—June 12
- BOE forwards adopted budget to BOCC—June 14
- FY14 Operating Budget effective—July 1

Submitting Comments and Testimony

The Superintendent and BOE welcome public feedback. You may submit written comments for consideration during the school system's budget preparation process. The Superintendent and BOE members are listed on the inside cover of this document.

Contact the Board of Education

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

*Please use the e-mail 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

E-mail the County Commissioners:

- Blaine Young, President
byoung@frederickcountymd.gov
- Kirby Delauter
kdelauter1@frederickcountymd.gov
- David Gray
dgray@frederickcountymd.gov
- Billy Shreve
billy@frederickcountymd.gov
- Paul Smith
cpaulsmith@frederickcountymd.gov

More information on the BOCC budget process:
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 County Commissioners
Tuesday, May 7, 6 PM
Urbana High
3471 Campus 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 and Rally Around the Promise. Public engagement has also included:

Facebook: FCPSMaryland

Twitter @FCPSMaryland #FCPSpromise

YouTube PSAs at youtube.com/user/FCPSMaryland

A dedicated e-mail address for public feedback
ThePromise@fcps.org

A special Web section at www.fcps.org

An FCPS smart phone app, available from 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 23, 2013.

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.