

FREDERICK COUNTY PUBLIC SCHOOLS

Recommended FY2014 Operating Budget Highlights V 1.0

The Superintendent's recommended fiscal year 2014 operating budget totals \$547,341,342. It reflects an increase of \$24,253,702 or 4.6% over the fiscal year 2013 operating budget. \$4 million of the recommended budget is one-time revenue and expense due to the projected sale of four surplus properties in fiscal year 2014. This budget addresses several budget priorities:

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

The recommended budget includes expenditures that the Superintendent believes are needed to continue to provide quality educational services to the children of Frederick County for FY2014. It reflects the feedback obtained from extensive public engagement. The recommended budget has \$15.7 million more in expenditures than revenues. 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 \$244.3 million, a \$0.2 million increase, represents the Maintenance of Effort level of funding required under state law (based on 40 new students). It also 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 \$6.5 million or 2.7%

Estimated state funds are \$264.2 million, an increase of \$3.7 million or 1.4% 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 \$5.4 million of various fees, tuition and interest.

Major Sources of Change in FY2014

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 FY2013 and payment on the central office lease from the surplus property proceeds.

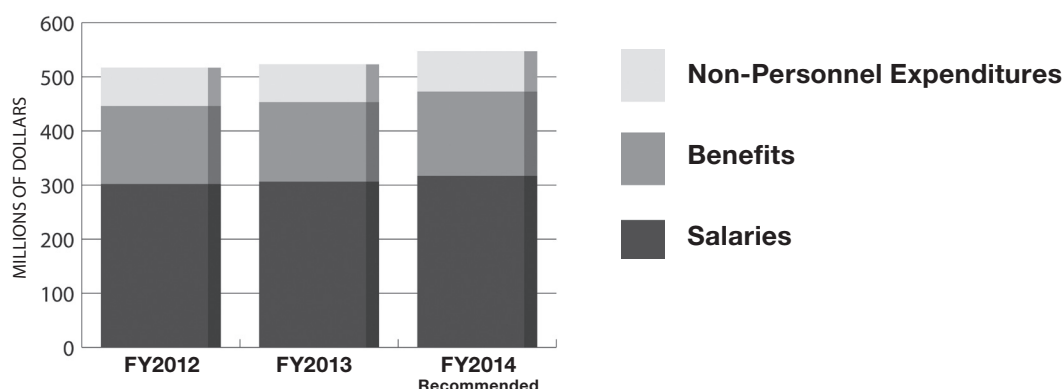
Continuation of Programs and Services: The \$4.1 million increase in this area includes health and dental insurance increases due to inflation; retirements and temporary employees transitioning to permanent positions; implementation of the middle school schedule change; and increases to county in-kind services. The increase in continuation of programs and services is mitigated by eliminating ninth grade sports and by savings due to employee turnover and utility efficiencies. The inflationary increase to insurance is an estimate and subject to negotiations.

Enrollment: Due to lower-than-anticipated enrollment for September 2012 and a modest projected increase for FY2014, formula-based staffing will decline. This recommended budget includes an expanded Pyramid Program to help offset the increasing cost of non-public placements. Overall the recommended budget includes a net reduction of \$2.7 million as a result of enrollment.

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 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.

Operating Fund Expenditures FY2012 through FY2014



The Budget Process and How You Can Participate

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 Board of Education (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
- Board of County Commissioners (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.

Contact the Superintendent and Board of Education

Mail: 191 S. East St., Frederick, MD 21701
Phone: 301-696-6850
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

Speak at the Public Hearings:

Board of Education

Wednesday, February 6, 6 PM

Walkersville High, 81 W. Frederick St., Walkersville

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:



FCPS Maryland



**@FCPSMaryland
#FCSPromise**



**[youtube.com/user/
FCPSmaryland](http://youtube.com/user/FCPSmaryland)**



**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 at many events

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

**See the full
Superintendent's
Recommended
Fiscal Year 2014
Operating Budget:
www.fcps.org**



Frederick County Public Schools
Reach. Challenge. Prepare.