

*FCPS*

# MOVING FORWARD



SUPERINTENDENT'S  
RECOMMENDED

**FISCAL 2018  
OPERATING  
BUDGET**

**Frederick County Public Schools**

Frederick County Public Schools

**Fiscal 2018  
Superintendent's  
Recommended Budget**

Theresa R. Alban, Ph.D., Superintendent of Schools

**Board of Education**

Brad W. Young, President

Liz Barrett, Vice President

Michael Bunitsky

Colleen Cusimano

Ken Kerr

April Fleming Miller

Joy Schaefer

Carter Gipson (Student Member)

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Frederick County Public Schools  
Fiscal Services Division  
191 S. East Street  
Frederick, Maryland 21701

January 5, 2017



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## Budget-at-a-Glance

### Operating Budget Highlights

The Superintendent's recommended fiscal year 2018 operating budget totals \$582,591,516. It reflects an increase of \$26,765,545 or 4.8% over the fiscal year 2017 operating budget. The fiscal year 2018 Superintendent's Recommended Budget was created in a slightly different format than the past several years. The \$582,591,516 recommended budget is a base budget which includes items that are essential costs such as inflationary increases, mandatory increases and negotiated items. In addition to this recommended budget the Superintendent has worked with senior leaders to create a new request list should additional funding be available. The detail list of the \$1,955,250 of new requests can be found on page 13.

The recommended budget was created with the intent to align with the Board of Education's strategic plan, as outlined on page 3.

**The Superintendent's recommended budget includes expenditures that are needed to continue to provide quality educational services to the children of Frederick County for fiscal year 2018. It reflects the feedback obtained from engaging individuals from all sectors with a stake in public education. The recommended budget has \$19.2 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 \$250.8 million represents the Maintenance of Effort (MOE) level of funding required under state law. The MOE funding increased by \$3.8 million from FY2017 due to the increase in student enrollment.

The state revenue estimate is \$5.0 million more than the fiscal year 2017 state revenue. This estimated increase is the result of increases in general student enrollment, as well as increases in all identified enrollment sub-categories. State restricted revenues (on-behalf teacher pension payments) decreased by \$1.8 million which is offset by a corresponding decrease in the associated expenditure.

Changes to other sources of funding are estimated to have a negligible net effect on the FY2018 operating budget.

### Expenditure Highlights

**Reversals and Adjustments:** There is \$382,000 in reversals and adjustments due mainly to the reversal of the one-time transfer of funds to the capital project fund for the Wide Area Network (WAN) project which has been completed in FY2017. \$500,000 which also funded the WAN project will be returned to the transportation budget to help support transportation costs for the LYNX project and increases in fuel prices.

**Enrollment:** Due to the projection increase in enrollment again in FY2018, there is significant increase in expenditures related to enrollment. At our traditional schools, there will be an increase in staffing based on current staffing formulas and at our charter schools there is anticipated increase in their per pupil allocation due to increase in their corresponding enrollment. There is also a projected need to add three bus routes due to the projected enrollment increase. These changes equate to an increase in full-time equivalent positions of 93.1 full time equivalent positions and three buses at a cost of \$6.3 million.

**Continuation of Programs and Services (including mandated items):** The \$1.5 million increase in this area includes funding needed for health and dental insurance increases due to inflation and new retirees; cost for the PeopleSoft Financial Upgrade; recognition of increase in charter school per pupil allocation from FY2017; increase in workers compensation premiums; increase in contracted services for translation services; increase in cost of epi-pens; cost for new planning year staff for Butterfly Ridge Elementary School; adjustments to stipend and reclassification budgets; increase in charter school per pupil reserve account and other miscellaneous increases. These increases are mitigated by savings due to employee turnover, decrease in state "on-behalf" pension payments; adjustment to teacher pension normal costs; utility savings and other minor decreases. Complete details of the adjustments in this category can be found on pages 11 and 12 of this document.

**Salary Resource Pool:** In FY2017, the Board and the Frederick County Teacher's Association (FCTA) agreed on a new target teacher payscale. The transition to this new payscale is proposed to occur in four fiscal years with FY2017 having been the first year. The salary resource pool in this recommended budget of \$19.4 million is the salary and fringe cost for the second year of the transition as well as the associated costs for the other bargaining units. The salary resource pool is subject to negotiations and funding availability.

## Budget-at-a-Glance

**New Requests:** There is \$2.0 million in new requests for fiscal year 2018. The largest increases are for textbooks, substitutes, vehicle mechanics, risk manager, pupil personnel worker, contracted services in our maintenance departments, operating supplies and other requests. A full list of the new requests can be found on page 12 of this document.

### Enrollment Trends

Different enrollment figures are used for different portions of the budget each year. Adjusted actual September 30 enrollments are used for revenue calculations for both state and local (county) funding. Adjusted enrollment was 39,990.75 students for the FY2018 calculations, 599.50 more than the 39,391.25 adjusted enrollment for FY2017.

Specific sub-categories of enrollment are also used for portions of the state funding formula. These sub-category enrollments are based on adjusted actual enrollments as of September 30 each year. Students receiving free and reduced-priced meals, students identified as English Language Learners (ELL), special education students and special education students receiving transportation services increased by 179, 279, 75 and 45 students respectively from September 30, 2015 to September 30, 2016.

Projected enrollments are used for planning and budgeting for staffing in the upcoming fiscal year. Fiscal year 2017 projected general enrollment was 40,819 and projected general enrollment for fiscal year 2018 is 41,876, an increase of 1,057 students. Projected ELL students for FY2018 are 2,700 students, an increase of 250 students over the fiscal year 2017 projections. These projected enrollment figures are used to calculate the adjustment positions as noted above in the enrollment portion of expenditure highlights.

### 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
- Charter school allocations
- Transitioning and restructuring salary costs related to new pay scales 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
- Pension and other benefit related costs
- Continued increases in programs and contracted services
- Uncertain state revenue allocations
- Utility costs



## FCPS Overview

The Frederick County Public Schools system (FCPS) is among the nation's highest performing school districts. Indeed, FCPS is a leader in a state that consistently sets the pace for academic achievement nationwide. For example, 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 has adopted a long-term strategic plan.

### 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.

## Organizational Chart

**BOARD OF EDUCATION OF FREDERICK COUNTY, MARYLAND**

Brad W. Young, President  
 Liz Barrett, Vice President  
 Theresa Alban, Ph.D., Secretary  
 Michael Bunitsky  
 Colleen Cusimano

Ken Kerr  
 April Fleming Miller  
 Joy Schaefer  
 Carter Gipson, Student Member

**SUPERINTENDENT'S CABINET**

Theresa Alban, Ph.D., Superintendent of Schools

**DIVISION OF ACADEMICS,  
 COMMUNICATIONS, TECHNOLOGY  
 & STUDENT ACHIEVEMENT  
 (ACTS)**  
 Mike Markoe, Ed.D.  
 Deputy Superintendent

**DIVISION OF  
 FISCAL SERVICES**  
 Leslie Pellegrino, CPA  
 Chief Financial Officer

**DIVISION OF  
 LEGAL SERVICES**  
 Jamie Cannon, Esq.  
 Chief of Staff & Legal Counsel

**DIVISION OF  
 OPERATIONS**  
 Paul Lebo  
 Chief Operating Officer

**ACCELERATING  
 ACHIEVEMENT &  
 EQUITY  
 DEPARTMENT  
 (AAE)**  
 Keith Harris, Ed.D.  
 Executive Director

**SCHOOL  
 ADMINISTRATION  
 & LEADERSHIP  
 DEPARTMENT  
 (SAL)**  
 Tracey Lucas  
 Executive Director

**CURRICULUM,  
 INSTRUCTION &  
 INNOVATION  
 DEPARTMENT  
 (CII)**  
 Kevin Cuppett, Ed.D.  
 Executive Director

**HUMAN  
 RESOURCES  
 DEPARTMENT  
 (HR)**  
 Paula Lawton  
 Executive Director



## Financial Information

## Fiscal Year 2018 Estimated Operating Revenues

In this recommended budget 94.4% of the school system's revenues are from our state and county governments.

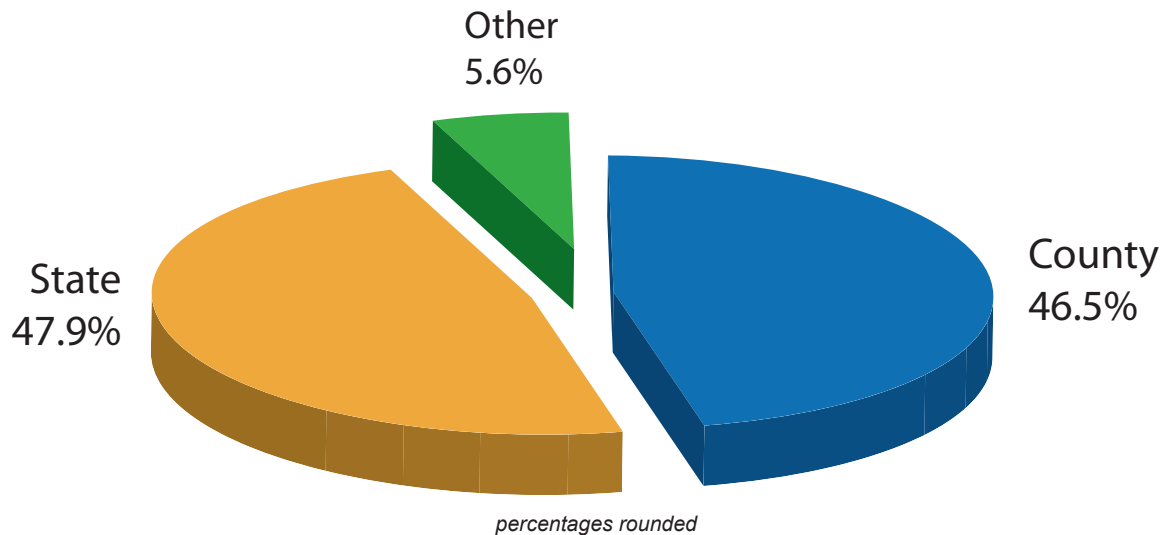
The county allocation of \$262.0 million represents Maintenance of Effort level funding as required by state law, and in-kind services. In-kind services include school resource officers, school health room staff, developmental center services, school crossing guards and other services that the county government provides.

The estimated Maryland State Aid of \$270.1 million is \$3.2 million more than fiscal year 2017. Estimated state funding includes formula increases for foundation

funding, as well as increases in sub enrollment categories such as students eligible for Free and Reduced Meals (FARM) and ELL students. These increases are slightly offset by a decrease in state "on-behalf" teacher pension payments (which have an offsetting decrease in expenditures).

Other sources of revenue include sports-participation fees, interest, building-use fees, out-of-county student tuition, procurement rebates, and use of fund balance. Other revenue is projected to increase by less than \$1 million.

Revenues – How the budget is funded



## Changes in Funding

	Fiscal 2017 Approved	Superintendent's Recommended Fiscal 2018 Budget	Dollar Change	Percent Change
County	258.3	262.0	3.7	1.4%
State	266.9	270.1	3.2	1.2%
Other	30.6	31.3	0.7	2.3%
<b>Total</b>	<b>555.8</b>	<b>563.4</b>	<b>7.6</b>	<b>1.4%</b>

Dollars in millions (rounded)

## Financial Information

### Fiscal Year 2018 Operating Expenditures

The fiscal year 2018 Superintendent's Recommended Budget totals \$582.6 million, an increase of \$26.8 million or 4.8% compared to the fiscal year 2017 budget. This increase in expenditures is attributable to staffing costs associated with the increase in student enrollment in all areas, as well as increased employee benefit costs. In addition, one-time funds are needed for the PeopleSoft Financial upgrade and \$19.4 million represents the transitioning and restructuring of pay scales. These increases are partially offset by savings from state "on-behalf" teacher pension payments and salary savings due to staff turnover.

#### How the Budget Is Spent

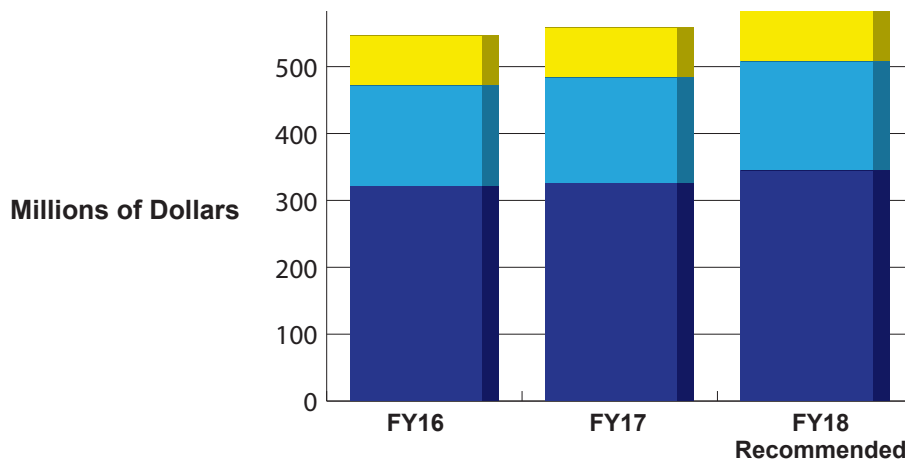
The majority of the operating budget, 86.7%, goes to pay salaries and benefits to school system employees. Total compensation and benefit expenditures account for over \$505.4 million. Included in the benefits for employees

is \$1.0 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 13.3%, or \$77.2 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 non-public schools

Operating Fund Expenditures FY2016 through FY2018



	FY 2016 Approved	FY 2017 Approved	FY 2018 Superintendent Recommended
Non-Personnel Expenditures	74.2	74.8	77.2
Benefits	151.6	157.2	161.9
Salaries	318.7	323.8	343.5
<b>Total</b>	<b>544.5</b>	<b>555.8</b>	<b>582.6</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.

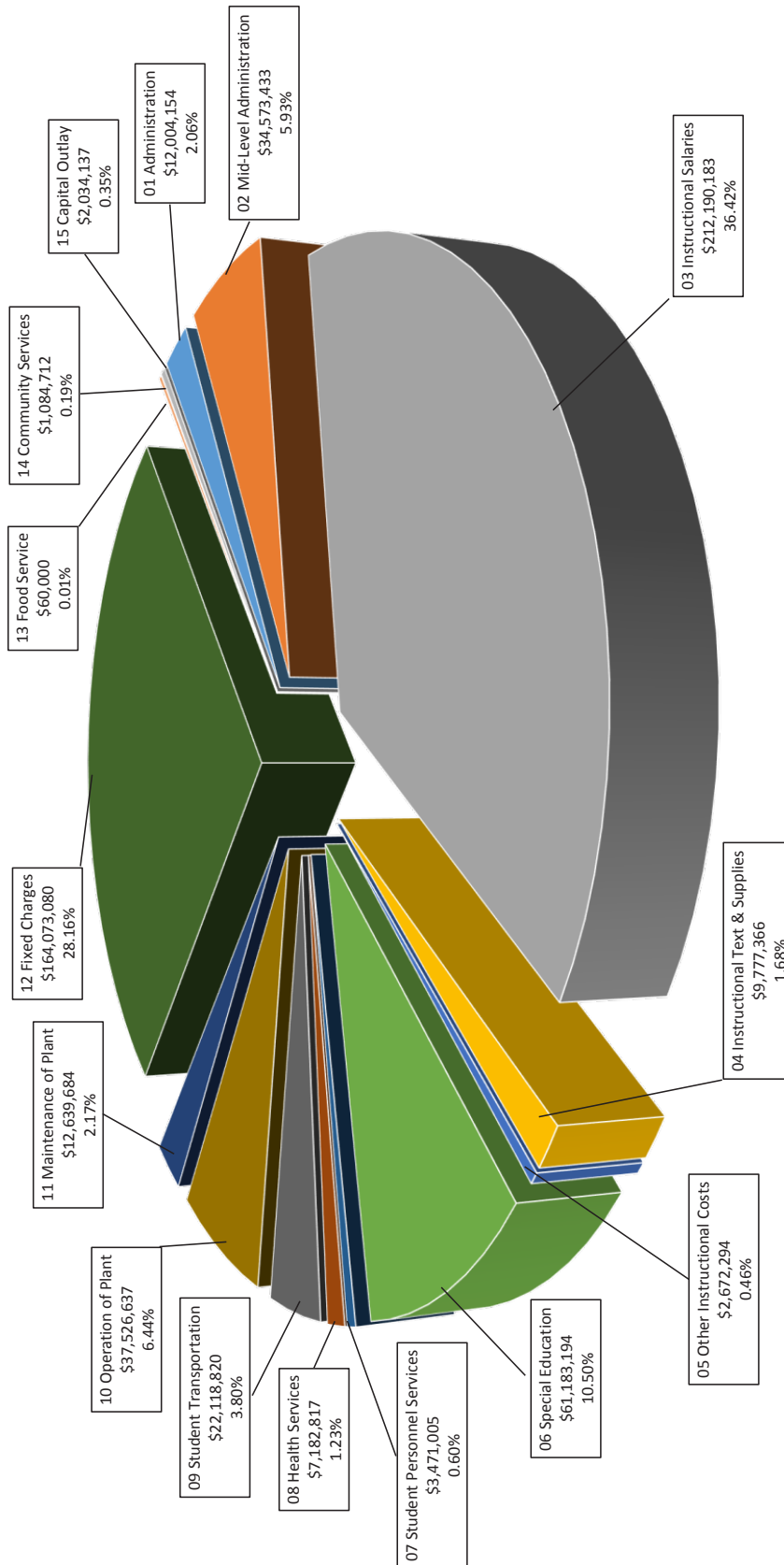
**Capital Outlay** – activities concerned with the cost of directing and managing the acquisition, construction, and renovations of land, buildings, and fixed equipment.

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

# Financial Information

## Expenditures by Category

### Frederick County Public Schools FY2018 Recommended Operating Budget



**Combined Unrestricted and Restricted Expenditures**

**\$582,591,516**

# FISCAL 2018 RECOMMENDED OPERATING BUDGET

## Financial Information

Categories	Fiscal 2017 Approved	Fiscal 2018 Superintendent Recommended	Dollar Change	Percent Change
Administration	\$10,261,624	\$12,004,154	\$1,742,531	17.0%
Mid-Level Administration	32,616,494	34,573,433	1,956,940	6.0%
Instructional Salaries	199,169,699	212,190,183	13,020,482	6.5%
Instructional Text & Supplies	9,455,462	9,777,366	321,904	3.4%
Other Instructional Costs	2,537,694	2,672,294	134,600	5.3%
Special Education	58,457,950	61,183,194	2,725,243	4.7%
Student Personnel Services	3,334,583	3,471,005	136,422	4.1%
Health Services	7,072,822	7,182,817	109,995	1.6%
Student Transportation	20,620,065	22,118,820	1,498,755	7.3%
Operation of Plant	37,032,967	37,526,637	493,670	1.3%
Maintenance of Plant	12,058,116	12,639,684	581,568	4.8%
Fixed Charges	159,362,416	164,073,080	4,710,664	3.0%
Food Service	60,000	60,000	0	0.0%
Community Services	1,066,734	1,084,712	17,978	1.7%
Capital Outlay	2,719,345	2,034,137	(685,208)	-25.2%
<b>Total</b>	<b>\$555,825,971</b>	<b>\$582,591,516</b>	<b>\$26,765,544</b>	<b>4.8%</b>

Expense Types	Fiscal 2017 Approved	Fiscal 2018 Superintendent Recommended	Dollar Change	Percent Change
Salaries and Wages	\$323,784,153	\$345,035,655	\$ 21,251,502	6.6%
Contracted Services	24,012,693	25,647,945	1,635,252	6.8%
Supplies and Materials	17,423,725	18,503,365	1,079,640	6.2%
Other Charges	184,923,533	188,089,110	3,165,577	1.7%
Equipment	3,794,138	4,208,212	414,074	10.9%
Transfer	1,887,729	1,107,229	(780,500)	-41.3%
<b>Total</b>	<b>\$555,825,971</b>	<b>\$582,591,516</b>	<b>\$26,765,545</b>	<b>4.8%</b>

Expenditures by Category

## 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 2018 Recommended Changes
Reversal of one time costs associated with new FY2017 positions		\$(42,000)
Wide Area Network (WAN) project (transfer to Capital Projects)		(300,000)
Additional WAN funding (transfer to Capital Projects)		(500,000)
Transportation Fuel (used in FY2017 to offset WAN Costs)		500,000
IB Program Expansion		(40,000)
<b>Sub Total Reversals &amp; Adjustments</b>	-	<b>\$(382,000)</b>

Description: Enrollment	FTE Position	FY 2018 Recommended Changes
Bus Drivers	3.00	\$104,400
New Buses		272,394
Charter School Allocation - Increase in Enrollment		289,994
Enrollment Growth Projection		
Enrollment Growth (Elementary Formula)	19.40	1,228,450
Enrollment Growth (Middle Formula)	21.00	1,320,900
Enrollment Growth (High Formula)	10.60	672,200
Enrollment Growth (School Admin & Support)	21.00	1,181,300
Enrollment Growth (Special Education Formula)	5.10	320,790
Enrollment Growth (English Language Learner Program)	13.00	817,700
Enrollment Growth (School-Based Foundation)		98,513
<b>Sub Total Enrollment</b>	<b>93.10</b>	<b>\$6,306,641</b>

Changes in Expenditures



## Financial Information

## Changes in Expenditures (continued)

Description: Continuation of Programs & Services (Including Mandated Items)	FTE Position	FY 2018 Recommended Changes
Salary Savings		\$(2,550,000)
State "On-Behalf" Teacher Pension Payments		(1,795,152)
State Adjustment for Pension Normal Cost Increase		(1,137,362)
Teacher Retirement (normal cost increase)		(142,036)
Utility Savings for FHS & Refuse Savings		(140,000)
County In-Kind Services		(80,364)
PeopleSoft Change Management Software (purchased in FY17)		(34,620)
Health & Dental Insurance (subject to negotiation) - assumes 5% Increase		3,366,502
PeopleSoft Financial Upgrade		1,300,000
Health & Dental Insurance (new retirees)		637,875
Charter School PPA change in FY2017 over budget	7.34	398,753
Workers Compensation Insurance		358,149
Contracted Services - translation of IEP's		325,000
Epi-pen Price Increase		224,436
Transitioning staff for Butterfly Ridge Elementary	2.00	140,000
Stipend & reclassification Increase		130,000
Charter School PPA reserve account Increase		116,882
Leave Buy-Back		75,000
School Bus Price Increase		72,000
Decentralization of ELL, Phase I		52,841
Interpreting Services		50,000
Athletic Costs - trainer fees and officials - offset by misc revenue		39,000
LYNX & Blended Learning Curriculum		25,800

Changes in Expenditures

## Financial Information

### Changes in Expenditures (continued)

Description: Continuation of Programs & Services (Including Mandated Items)	FTE Position	FY 2018 Recommended Changes
OPEB Investment Management Fees & Actuary costs		19,500
MyBudgetFile Maintenance		11,000
Auditing Fees		7,700
<b>Sub Total Continuation of Programs &amp; Services</b>	<b>9.34</b>	<b>\$1,470,904</b>

Description: Salary and Staffing	FTE Position	FY 2018 Recommended Changes
Salary / Staffing Resource Pool (Subject to Negotiations)		19,370,000
<b>Sub Total Salary and Staffing</b>	<b>-</b>	<b>\$19,370,000</b>

Changes in Expenditures

## Financial Information

## New Requests

Description: New Requests	FTE Position	FY 2018 Requested Amount
Pathway Program		\$81,000
Naloxone (Narcan)		2,500
Vehicle Mechanics	3.00	192,450
Contracted Building Repairs		125,000
Maintenance Supplies		100,000
Risk Manager	1.00	117,010
Teacher Recruiting		50,000
Textbooks		500,000
Pupil Personnel Worker	1.00	106,300
Census Test Administration		80,000
Substitutes		250,000
Transportation Manager/ Special Needs	1.00	95,800
Custodians, Part-Time	1.50	60,150
Operations Supplies		95,040
Contracted Painting		100,000
<b>Sub Total New Requests</b>	<b>7.50</b>	<b>\$1,955,250</b>

New Requests

## Other Information

Enrollment	Elementary School Enrollment	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Projected
	Ballenger Creek Elementary	667	656	665	679
	Brunswick Elementary	637	659	648	674
	Carroll Creek Montessori (See Note 2)	208	218	220	228
	Carroll Manor Elementary	573	566	556	556
	Centerville Elementary	993	997	1001	941
	Deer Crossing Elementary	719	744	737	729
	Emmitsburg Elementary	300	278	258	257
	Frederick Classical Charter (See Note 2)	240	240	241	240
	Glade Elementary	634	638	666	663
	Green Valley Elementary	383	365	367	379
	Hillcrest Elementary	990	1,010	972	993
	Kemptown Elementary	358	358	386	393
	Lewistown Elementary	178	177	173	182
	Liberty Elementary	294	283	284	275
	Lincoln Elementary	537	572	599	607
	Middletown Elementary (See Note 1)	445	423	434	463
	Middletown Primary (See Note 1)	437	443	494	473
	Monocacy Elementary	592	591	600	602
	Monocacy Valley Montessori (See Note 2)	219	223	216	205
	Myersville Elementary	358	315	340	341
	New Market Elementary	705	699	714	685
	New Midway/Woodsboro Elementary	328	335	314	313
	North Frederick Elementary	585	631	661	657
	Oakdale Elementary	594	599	631	625

# FISCAL 2018 RECOMMENDED OPERATING BUDGET

## Other Information

Elementary School Enrollment	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Projected
Orchard Grove Elementary	611	630	693	747
Parkway Elementary	226	223	212	206
Sabillasville Elementary	114	112	122	130
Spring Ridge Elementary	457	465	466	472
Thurmont Elementary (See Note 1)	302	332	301	326
Thurmont Primary (See Note 1)	381	373	369	374
Tuscarora Elementary	784	774	781	788
Twin Ridge Elementary	513	529	500	499
Urbana Elementary	695	700	710	741
Valley Elementary	395	408	399	409
Walkersville Elementary	678	681	680	682
Waverley Elementary	618	610	634	699
Whittier Elementary	783	745	756	740
Wolfsville Elementary	175	159	157	169
Yellow Springs Elementary	468	495	488	479
<b>Total Elementary School Students</b>	<b>19,174</b>	<b>19,256</b>	<b>19,445</b>	<b>19,621</b>

Middle School Enrollment	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Projected
Ballenger Creek Middle	726	718	778	805
Brunswick Middle	553	557	588	585
Carroll Creek Montessori (See Note 2)	0	17	47	60
Crestwood Middle	539	506	514	533
Frederick Classical Charter (See Note 2)	75	113	116	120
Gov. Thomas Johnson Middle	549	532	562	542

Enrollment

## Other Information

Enrollment

Middle School Enrollment	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Projected
Middletown Middle	786	816	851	837
Monocacy Middle	779	723	738	733
Monocacy Valley Montessori (See Note 2)	81	77	81	90
New Market Middle	507	497	508	518
Oakdale Middle	643	648	644	703
Thurmont Middle	583	543	561	551
Urbana Middle	798	834	866	953
Walkersville Middle	771	804	826	867
West Frederick Middle	858	856	853	864
Windsor Knolls Middle	770	777	761	749
<b>Total Middle School Students</b>	<b>9,018</b>	<b>9,018</b>	<b>9,294</b>	<b>9,510</b>

High School Enrollment	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Projected
Brunswick High	701	737	748	781
Catoctin High	911	856	806	730
Frederick High	1,393	1,317	1,459	1,423
Gov Thomas Johnson High	1,436	1,408	1,385	1,484
Linganore High	1,438	1,423	1,381	1,355
Middletown High	1,159	1,139	1,116	1,148
Oakdale High	1,201	1,218	1,251	1,260
Tuscarora High	1,474	1,447	1,518	1,529
Urbana High	1,578	1,635	1,690	1,733
Walkersville High	1,070	1,071	1,088	1,107
<b>Total High School Students</b>	<b>12,361</b>	<b>12,251</b>	<b>12,442</b>	<b>12,550</b>



## Other Information

Other Schools Enrollment	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Projected
Heather Ridge School	54	55	59	58
Rock Creek School	86	77	76	75
SUCCESS Program	45	44	43	42
Frederick County Virtual School (See Note 3)	19	19	19	20
<b>Total Other School Students</b>	<b>204</b>	<b>195</b>	<b>197</b>	<b>195</b>

Total Enrollment	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Projected
<b>Total Elementary School Enrollment</b>	<b>19,174</b>	<b>19,256</b>	<b>19,445</b>	<b>19,621</b>
<b>Total Middle School Enrollment</b>	<b>9,018</b>	<b>9,018</b>	<b>9,294</b>	<b>9,510</b>
<b>Total High School Enrollment</b>	<b>12,361</b>	<b>12,251</b>	<b>12,442</b>	<b>12,550</b>
<b>Total Other School Enrollment</b>	<b>204</b>	<b>195</b>	<b>197</b>	<b>195</b>
<b>Grand Total</b>	<b>40,757</b>	<b>40,720</b>	<b>41,378</b>	<b>41,876</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 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.*

# FISCAL 2018 RECOMMENDED OPERATING BUDGET

## Other Information

### Budgeted Positions

Budgeted Positions	FY 2015	FY 2016	FY 2017	FY 2018 Superintendent Recommended
<b>Total Positions (FTE)</b>	<b>5,671.62</b>	<b>5,625.24</b>	<b>5,629.06</b>	<b>5,731.50</b>
General (Funds 10 / 19)	5,290.31	5,302.14	5,306.96	5,409.40
Restricted / Grants (Fund 20)	381.31	323.10	322.10	322.10

Distribution of Positions	FY 2015	FY 2016	FY 2017	FY 2018 Superintendent Recommended
<b>Teachers</b> Pre-Kindergarten, Kindergarten, Grades 1 - 12, Special Education	2,777.23	2,730.26	2,751.10	2,827.54
<b>Other Instructional Staff</b> Counselors, Media Specialists, Speech Therapists, Psychologists, School Therapists, Sabbaticals	290.00	295.90	299.40	304.40
<b>Aides / Paraprofessionals</b> Instructional, User Support, Science Lab, Special Education, Community Liaison	1,022.85	1,010.65	968.31	976.31
<b>School-Based Administrators</b> Principals, Assistant Principals	147.00	149.00	141.00	147.00
<b>Other Administrators</b> Superintendent, Cabinet, Directors, Officers, Curriculum Supervisors, Coordinators	221.39	227.59	232.54	232.54
<b>Other Professionals</b> Pupil Personnel Workers, CASS Workers, Social Workers, Finance/Acctg/Purch, Communication Services, BSG & SASI Technology Admin	47.45	40.85	48.35	48.35
<b>Other Staff</b> Maintenance & Operations , Transportation, Technology Infrastructure, Secretaries	1,165.70	1,170.99	1,188.36	1,195.36
<b>Total Positions (FTE)</b>	<b>5,671.62</b>	<b>5,625.24</b>	<b>5,629.06</b>	<b>5,731.50</b>

## 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 and Finance 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 31. 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 remaining fiscal year 2018 process (to fund the 2017-2018 school year) will include the following [with updates posted at [www.fcps.org/budget](http://www.fcps.org/budget)]:

- Thurs, Jan 5 Public Release of FY 2018 Superintendent's Recommended Budget
- Wed, Jan 11 Superintendent's presentation of recommended budget to BOE
- Wed, Jan 18 Deadline for the release of the Governor's budget
- Wed, Jan 18 BOE budget work session
- Wed, Jan 25 BOE discusses operating budget
- Wed, Feb 1 BOE holds public hearing on FY2018 operating budget – 7PM, Oakdale High
- Wed, Feb 8 BOE discusses operating budget – regular meeting
- Wed, Feb 15 BOE work session and approval of operating budget request to county
- Wed, Jun 7 Special BOE meeting – BOE approval of final budget and establishment of state-mandated category totals

#### Submitting Comments and Testimony

The Superintendent and BOE 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](mailto: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](mailto:jgardner@frederickcountymd.gov)

#### Email the County Council

- President Bud Otis, Member at Large:  
[botis@frederickcountymd.gov](mailto:botis@frederickcountymd.gov)
- Vice President M.C. Keegan-Ayer, District 3:  
[mckeegan-ayer@frederickcountymd.gov](mailto:mckeegan-ayer@frederickcountymd.gov)
- Tony Chmelik, District 2:  
[tchmelik@frederickcountymd.gov](mailto:tchmelik@frederickcountymd.gov)
- Kirby Delauter, District 5:  
[kdelauter1@frederickcountymd.gov](mailto:kdelauter1@frederickcountymd.gov)
- Jerry Donald, District 1:  
[jdonald@frederickcountymd.gov](mailto:jdonald@frederickcountymd.gov)
- Jessica Fitzwater, District 4:  
[jfitzwater@frederickcountymd.gov](mailto:jfitzwater@frederickcountymd.gov)
- Billy Shreve, Member at Large:  
[billy@frederickcountymd.gov](mailto:billy@frederickcountymd.gov)

## Other Information

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

#### 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](http://www.frederickcountymd.gov)

#### Contact Your Legislators to Support Full Education Funding in Fiscal Year 2018

[www.msa.maryland.gov/mdmanual](http://www.msa.maryland.gov/mdmanual)

#### Speak at the Public Hearings

Board of Education

**Wednesday, February 1, 2017, 7 PM**

Oakdale High

5850 Eaglehead Drive, Ijamsville

#### Other Ways to Participate

Facebook: FCPSMaryland

Twitter: @FCPSMaryland #FCSPromise

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

Email: [ThePromise@fcps.org](mailto:ThePromise@fcps.org)

Visit: [www.fcps.org/budget](http://www.fcps.org/budget) and

[www.fcps.org/thepromise](http://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](http://www.fcps.org/budget)