

FREDERICK COUNTY PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET FY2025



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FCPS

Plan

Frederick County Public Schools

**Fiscal Year 2025
Superintendent's
Recommended Budget**

Dr. Cheryl L. Dyson, Superintendent of Schools

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

January 8, 2024

FY2025 RECOMMENDED OPERATING BUDGET



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Budget-at-a-Glance

FY2025 Superintendent's Recommended Budget

Investing in the Path Forward

Frederick County Public Schools (FCPS) is a place of great opportunity with talented students, inspiring staff, and committed families and community. As we began the creation of the FY2025 operating budget, our goal was to ensure every child, every day has access to these great opportunities in academics, wellness, and extracurricular activities. The FY2025 Superintendent's Recommended Budget (SRB) focuses on four key areas:

- Ensuring we **retain and recruit staff** focused on operational excellence
- Responding to **growth** of our community
- Providing **additional supports to students** who need them most
- Overcoming **inflationary pressures** caused by significant increases in the cost of goods and services.

Responding to Growth

Frederick County is the fastest growing county in Maryland and, as a result, FCPS is the state's fastest growing school district. In school year 2023-2024, our official enrollment in pre-K through grade 12 is 47,681, an increase of 782 students from the previous school year. For school year 2024-2025, we anticipate welcoming nearly 49,000 students to FCPS schools. This enrollment growth requires more staff and resources such as teachers, administrators, school support professionals, payroll personnel, carpenters, and technology infrastructure. Systemic growth accounts for 16% of the recommended increase.

Our plan for FY2025 calls for the hiring of 83 additional teachers, including general education teachers at all levels, special education teachers, and teachers for our specialized programs such as Learning for Life and Expressions. The recommendation also includes additional school-based administrators, instructional assistants, and secretaries.

A growing system requires operational supports to ensure we maintain our aging infrastructure as well as provide assistance to the business of FCPS such as payroll services. The SRB includes additional operations positions such as a payroll specialist, custodian support specialist, and a carpenter, as well as services and supplies to support school security, technology infrastructure, fiscal services, legal services, and public affairs.

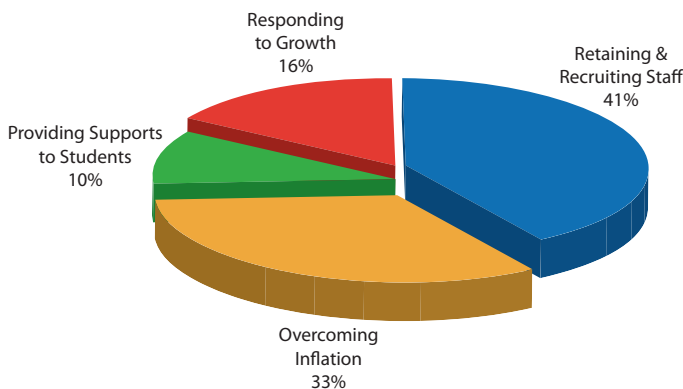
Providing Additional Student Supports

FCPS seeks to meet our students where they are by providing the resources to be college and career ready. Accounting for 10% of the recommended increase to the FY2025 operating budget, these resources include additional academic support, transitional support for students returning from illness, and the opportunity seek college credit while enrolled in FCPS.

Building on our FY2024 investment in special education and student services, the FY2025 budget continues this commitment by including the expansion of existing programs and resources provided to our students with disabilities or social emotional needs. Included in the request are two additional classrooms to provide support for students with autism, alternative curriculum for grades pre-K to nine, additional funding for the extended school year, and the continuation of our NEXT Steps program, which supports students transitioning back to school after hospitalization.

The SRB supports students who are participating in our dual enrollment program as required by the Blueprint for Maryland's Future. FCPS has seen significant increases in this program as it is now free to all students. The recommendation also supports the technology and textbook requirements of our students, as well as our extracurricular activities.

FY2025 Recommended Increase
Total Increase = \$81,400,381.00



Retaining & Recruiting Staff

To remain competitive with other Frederick County employers and surrounding school districts and to retain our dedicated staff, the SRB includes a \$38.2 million salary resource pool as well as additional negotiated salary items such as longevity stipends. The increase in salaries is offset by the anticipated salary savings for retirements and vacancies. We have also included resources to support our new teachers, including a mid-year new hire symposium as well as additional professional development pathways. Retaining and recruiting staff is 41% of the Superintendent's recommended increase for FY2025.

Budget-at-a-Glance

Overcoming Inflationary Pressures

For the second consecutive year, inflation will significantly impact the FY2025 operating budget as it accounts for nearly 33% of the recommendation. The largest factor impacting inflation is the continuing increases to our health insurance and employee benefit costs; nearly 80% of the requested inflationary increase is related to benefit costs. FCPS is also expecting increases to our transportation costs as our bus cost has increased by 56% in the past five years. The cost of doing business continues to increase, as witnessed by hikes in utility payments, licensing costs, and fees.

The complete list of all the items included in the Superintendent's Recommended Budget is available on pages 8-14.

Revenues & Enrollments

In FY2024, nearly 92% of FCPS unrestricted operating revenues were determined by enrollment. Frederick County and the State of Maryland provide funding based upon the FCPS total enrollment, less the number of ineligible students including pre-kindergarteners. The enrollment count, commonly referred to as the September 30th count, is from the previous school year. For example, FY2025 funding is determined by the number of students included in our 9/30/2023 count. Our FY2025 funding is based upon the number of students who attended in FY2024. Since Frederick County has a growing population, this funding "lag" is worrisome because it decreases the funds available for the students on a per pupil basis.

When FCPS discusses enrollment, there are two different enrollments – actual and projected. The actual enrollment is used to determine revenues FCPS anticipates receiving from state and local governments. The projected enrollment is used to determine expenses, e.g., staffing. The unaudited FCPS FY2024 actual enrollment count for funding purposes is 46,020.50 full-time equivalent students (FTE), an increase of 801.25 FTE from the previous year's total. For FY2025, FCPS is projecting an enrollment of 48,905, an increase of 1,246 from the previous year's projection. It is important to note the projection includes all FCPS students including pre-kindergarteners. FCPS staffs our schools based upon the number of students projected, not on the number of students eligible for funding.

With implementation of the Blueprint for Maryland's Future, the state continues to revise the funding formula for school systems. Based upon our actual enrollment, FCPS anticipates an increase in state funding of approximately \$17.5 million. State funding continues to be based upon total enrollment equalized for wealth, less ineligible students, as well as special populations including students who receive Free or Reduced Meals (FARM), students with disabilities, multilingual learners, students enrolled in pre-kindergarten, and students with disabilities who are transported.

State law requires Frederick County Government to provide FCPS with maintenance of effort (MOE) funding for our students. The MOE funding uses the previous year's per pupil allocation to determine the next year's funding. Based upon the MOE calculation, Frederick County is required to increase FCPS funding by \$7.1 million to meet the MOE requirement.

Superintendent's Recommended Budget

As submitted, the current SRB expenses exceed revenues by \$57.97 million. The Superintendent's recommendation reflects the needs of an outstanding, thriving, and growing system, as we strive to ensure optimal success of **Every Child, Every Day**.

Revenues

FY2025 Estimated Operating Revenues

In this recommended budget, 91.8% of the school system’s revenues are from the State of Maryland and Frederick County governments.

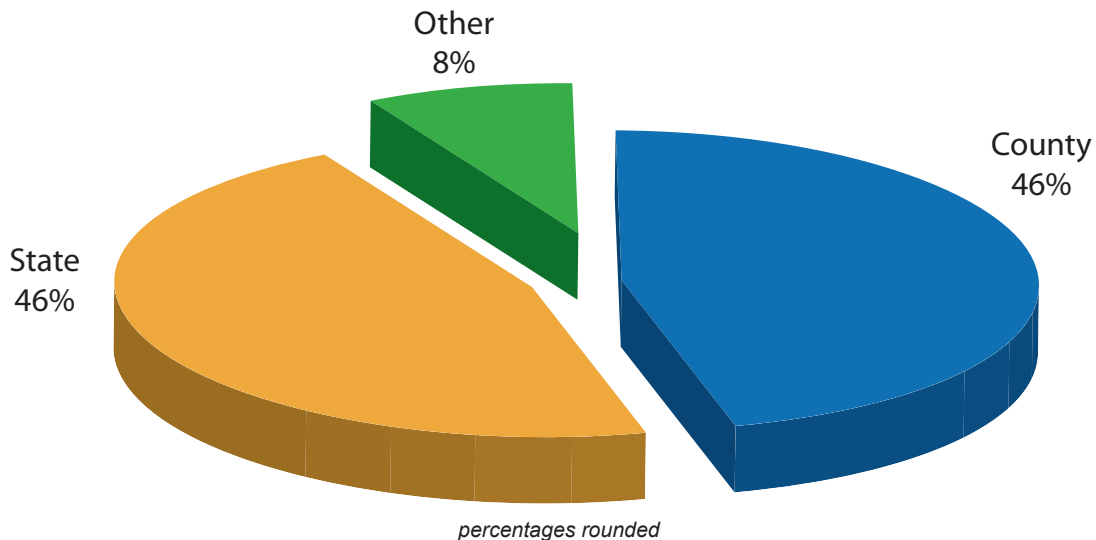
The county allocation of \$426.1 million represents \$7.1 million above FY2024 maintenance of effort funding and in-kind services. In-kind services include school resource officers, school health room staff, developmental center services, school crossing guards, and other services that the county government provides.

FCPS anticipates the Maryland State Aid to increase by \$17.5 million from FY2024, for a total of \$431.4 million. For FY2025, the State continues the implementation of

the Blueprint for Maryland’s Future legislation. Estimated state funding is based upon actual September 30, 2023 enrollment. FCPS also receives state funding based upon enrollment in sub-categories such as students eligible for Free and Reduced Meals (FARM), students with special needs, multilingual learners, and students enrolled in pre-kindergarten.

Other sources of revenue include federal funding, sports participation fees, interest, building-use fees, out-of-county student tuition, procurement rebates, and the use of fund balance. Other revenues are projected to decrease by \$1.2 million.

Revenues – How the budget is funded



Changes in Funding

	FY2024 Approved	Superintendent’s Recommended FY2025 Budget	Dollar Change	Percent Change
County	419.0	426.1	7.1	1.69%
State	413.9	431.4	17.5	4.23%
Other	77.3	76.1	-1.2	-1.55%
Total	910.2	933.6	23.4	2.57%

Dollars in millions (rounded)

FY2025 RECOMMENDED OPERATING BUDGET

Expenditures

FY2025 Estimated Operating Expenditures

The FY2025 Superintendent's Recommended Budget totals \$991,580,857, an increase of \$81.4 million or 8.9% compared to the FY2024 approved budget. The expenditure increase is attributable to the salary resource pool and negotiated salary enhancements, enrollment growth, additional resources for students who need them most, and inflationary increases.

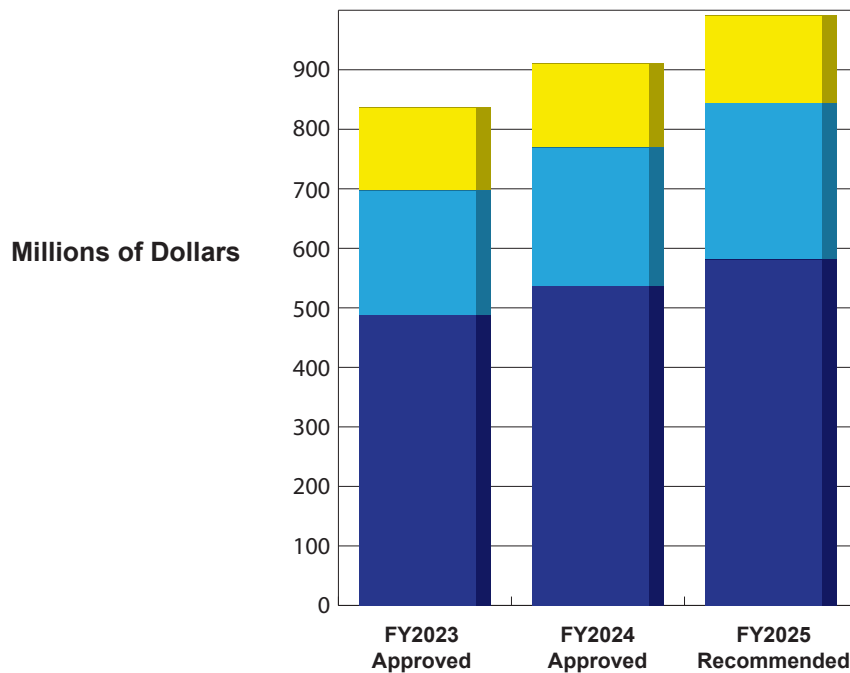
How the Budget Is Spent

The majority of the operating budget, 85%, funds employee salaries and benefits. Total compensation and benefits account for over \$843.7 million.

The remaining 15%, or \$147.8 million, of operating budget is allocated to non-compensation costs, including:

- Instructional supplies and materials for schools
- Technology services and computers
- Tuition for special education students attending non-public schools
- Transportation services, including bus purchases, repairs, and fuel
- Utilities
- Maintenance costs for buildings, contracted services, supplies, and equipment

Operating Fund Expenditures FY2023 through FY2025



	FY2023 Approved	FY2024 Approved	FY2025 Superintendent Recommended
Non-Personnel Expenditures	125.8	141.3	147.8
Benefits	209.0	232.4	261.9
Salaries	488.0	536.5	581.9
Total	822.8	910.2	991.6

Dollars in millions (rounded)

Expenditures by Category

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.

Other Instructional Costs – 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.

Student 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.

Operation of Plant – 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 of Plant – 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; the activity in the operating budget is related to a restricted grant.

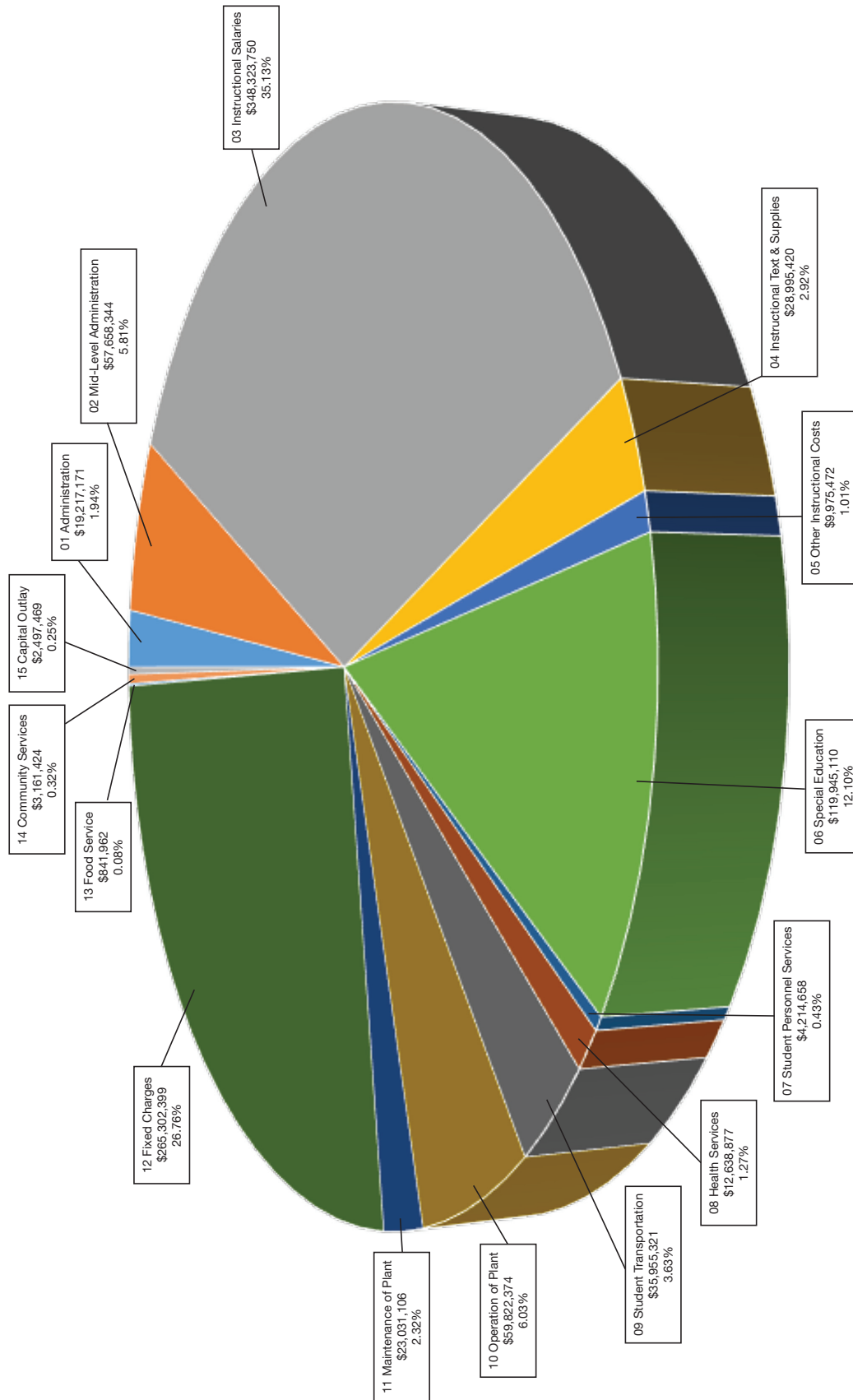
Community Services – activities provided by FCPS for the community other than for public school activities. This category is offset by revenues from the community organizations using the facilities.

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.

Frederick County Public Schools FY2025 Recommended Operating Budget

Expenditures by Category



Combined Unrestricted and Restricted Expenditures

\$991,580,857

FY2025 RECOMMENDED OPERATING BUDGET

Expenditures by Category

Categories	FY2024 Approved	FY2025 Superintendent Recommended	Dollar Change	Percent Change
01 Administration	\$17,944,505	\$19,217,171	\$1,272,666	7.1%
02 Mid-Level Administration	51,339,240	57,658,344	6,319,104	12.3%
03 Instructional Salaries	322,940,100	348,323,750	25,383,650	7.9%
04 Instructional Text & Supplies	26,361,086	28,995,420	2,634,334	10.0%
05 Other Instructional Costs	9,128,808	9,975,472	846,664	9.3%
06 Special Education	109,889,420	119,945,110	10,055,690	9.2%
07 Student Personnel Services	3,940,535	4,214,658	274,123	7.0%
08 Health Services	12,572,870	12,638,877	66,007	0.5%
09 Student Transportation	33,251,351	35,955,321	2,703,970	8.1%
10 Operation of Plant	56,060,243	59,822,374	3,762,131	6.7%
11 Maintenance of Plant	22,152,277	23,031,106	878,829	4.0%
12 Fixed Charges	238,198,733	265,302,399	27,103,666	11.4%
13 Food Service	841,962	841,962	0	0.0%
14 Community Services	3,161,424	3,161,424	0	0.0%
15 Capital Outlay	2,397,922	2,497,469	99,547	4.2%
Total	\$910,180,476	\$991,580,857	\$81,400,381	8.9%

Expense Types	FY2024 Approved	FY2025 Superintendent Recommended	Dollar Change	Percent Change
Salaries and Wages	\$536,533,704	\$581,903,891	\$45,370,187	8.5%
Contracted Services	48,310,787	49,798,449	1,487,662	3.1%
Supplies and Materials	44,169,352	48,698,738	4,529,386	10.3%
Other Charges	267,448,942	298,838,721	31,389,779	11.7%
Equipment	7,645,184	8,668,551	1,023,367	13.4%
Transfers	6,072,507	3,672,507	(2,400,000)	-39.5%
Total	\$910,180,476	\$991,580,857	\$81,400,381	8.9%

FY2025 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

The information below provides a summary of the changes in expenditures by type. The amounts listed for staffing changes include salary and benefit costs.

FTE = Full Time Equivalent

Reversals & Adjustments	FTE Position	FY2025 Requested Amount
Reversal - Materials of Instruction - Brunswick ES Replacement Start-Up		\$(20,000)
Reversal - Materials of Instruction - Crestwood MS Addition Start-Up		(50,000)
Reversal - Self-Insurance Fund Transfer		(5,000,000)
Reversal - Vans To Support Operations/Maintenance Position Growth		(202,000)
Reversal - Reduction in the Vehicle Replacement Budget		128,933
Reversal - Other Post Employment Benefits (OPEB) Transfer Reduction		1,500,000
Reversal - One-Time Costs Associated with New FY2024 Positions		(694,274)
Subtotal Reversals & Adjustments	0.00	\$(4,337,341)

FY2025 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Enrollment/Growth	FTE Position	FY2025 Requested Amount
Enrollment Growth - Elementary Teachers	41.80	\$3,561,109
Enrollment Growth - Middle Teachers	6.00	511,164
Enrollment Growth - High Teachers	(8.00)	(648,488)
Enrollment Growth - School Administration & Support	30.80	3,846,137
Enrollment Growth - Moving to a Tier 4 Staffing Model (High School Only)	8.00	594,148
Enrollment Growth - Special Education Teachers	19.50	1,661,283
Enrollment Growth - Special Education Pre-K & Specialized Programs	52.50	2,920,870
Enrollment Growth - Multilingual Education Program Community Liaison	2.00	117,238
Enrollment Growth - School-Based Foundation		46,659
School Financial Specialist - Lincoln ES Concentration of Poverty PPA	1.00	78,206
School Financial Specialist - High School Phase-In	2.00	156,412
Custodial Staff (Green Valley ES)	1.00	53,371
Subtotal Enrollment/Growth	156.60	\$12,898,109

FY2025 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Inflationary & Mandatory Increases	FTE Position	FY2025 Requested Amount
Health Insurance - 19% Increase (Subject to Negotiation)		\$18,759,771
New Retiree Health Insurance		770,434
Life Insurance		53,857
Pension (Employee, Teacher, & Administrative Fees)		2,575,734
Lease Payments - Central Office Building & Energy Performance Contract		32,297
Other Post Employment Benefits (OPEB) Transfer		1,000,000
Utility Increases		642,122
Property & Liability Insurance		250,000
KEV School Cash Online		15,000
Operations & Maintenance Inflationary/Growth Increases		352,000
Operations - Snow Removal Contracted Services		164,144
Transportation Bus Inflation, Contracted Services & Supplies		1,515,234
Lease Fees		500,000
Security - Visitor Management System		12,375
Athletics Inflationary Increases - Game Officials		15,000
Twilight Program Supplemental Salaries		189,255
Digital Learning Tools		272,000
Technology Infrastructure - Public Address Replacement Cycle		126,000
Student Information System		215,000
Student Assessment & Intervention Tools		75,000
Subtotal Inflationary & Mandatory Costs	0.00	\$27,535,223

FY2025 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Additional Resources to Special Education & Student Services	FTE Position	FY2025 Requested Amount
Alternative Curriculum for grades pre-K to 9 (Move from Expiring Grant)		\$270,000
Extended School Year for Students with Disabilities		300,000
Rock Creek School Improvement Team Stipend		20,189
IEP/504 Summer Meetings Supplemental Pay		200,000
Special Education - Behavior Support Assistant (11M)	2.00	103,210
Special Education - Coordinator, Autism Program (School-Based)	1.00	138,540
Special Education - Autism Program (2 Classrooms)	9.00	661,777
Special Education - Online IEP System		250,000
Special Education - Coordinator, Specialized Program	2.00	277,080
Special Education - Infant & Toddler Teachers Calendar Change to 12M		85,988
Special Education - SEIAs, Specialized Programs (Learning for Life)	4.00	187,996
Special Education - Secretary, SUCCESS Calendar Change to 12M		17,570
Special Education - Materials of Instruction, Specialized Programs		125,000
Special Education - Teacher Specialist, Specialized Programs (12M)	1.00	146,205
Special Education - Non-Public Placements		200,000
Next Steps Program (Move from Expiring Grant)	5.00	392,575
School Psychologist (12M) (Move from Expiring Grant)	1.00	158,092
Software to Monitor Therapeutic Services (Move from Expiring Grant)		41,000
Student Services - Teacher Specialist, Behavior Support (Move from Expiring Grant)	2.00	246,404
Student Services - Coordinator, Student Records	1.00	90,000
Student Services - School Psychologists for Child Find (12M)	2.00	324,216
Student Services - Teacher, Home Hospital (10M)	2.00	170,388
Student Services - Health Room Coverage (Move from Expiring Grant)		45,000
Subtotal Additional Resources to Special Education & Student Services	32.00	\$4,451,230

FY2025 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Additional School-Based Resources	FTE Position	FY2025 Requested Amount
Girls Flag Football		\$24,370
Academy of Fine Arts Summer Camp		17,000
Mid-Year New Hire Symposium (Move from Expiring Grant)		119,000
Supervisor, Professional Growth Systems	1.00	165,497
Coordinator, Athletics & Facilities	1.00	114,562
Technology Infrastructure - Smartboard Replacement Cycle		130,000
Textbooks - High Quality Instructional Materials (HQIM)		940,000
Security - School Building Operational Radios & Repeaters		60,000
Work Force Development Transfer		135,275
College & Career Readiness - Dual Enrollment (Tuition, Fees, & Textbooks)		1,186,664
College & Career Readiness - Advanced Placement (AP) Textbooks		25,000
Concentration of Poverty (Restricted)		1,798,689
Transitional Supplemental Instruction (Restricted)		(757,999)
Subtotal Additional School-Based Resources	2.00	\$3,958,058

FY2025 RECOMMENDED OPERATING BUDGET

Changes in Expenditures

Operational Needs	FTE Position	FY2025 Requested Amount
Office of the Superintendent - Operations Costs		\$11,300
Human Resources - Labor & Compliance Officer	1.00	98,276
Legal Services - Operations Costs		4,200
Legal Services - Policy & Regulations Analyst	1.00	80,815
Legal Services - Junior Executive Secretary	1.00	65,775
Security - Public Safety Distributed Antenna System (DAS)		80,000
Fiscal Services - Operations Costs		18,500
Fiscal Services - Online Platform for ACH Payments & Vendor Maintenance		37,000
Fiscal Services - Payroll Specialist	1.00	78,873
Operations & Maintenance - Custodian Support Specialist	1.00	87,870
Operations & Maintenance - Renewable Energy Credit		125,000
Operations & Maintenance - Carpenter	1.00	74,137
Operations & Maintenance - Transfer to the Artificial Turf Fund		100,000
Transportation Manager (Special Education Routes)	1.00	120,458
Technology Infrastructure - Hardware Asset Management Module		350,000
Technology Infrastructure - Transportation Digital Infrastructure Service		232,200
Public Affairs - Secretary	1.00	70,413
Public Affairs - Operations Costs		11,500
Increase to Charter School Buy Backs		(148,861)
Subtotal Operational Needs	8.00	\$1,497,456

Changes in Expenditures

Staff Compensation	FTE Position	FY2025 Requested Amount
Salary Resource Pool (subject to negotiations)		\$38,185,259
Additional Negotiated Salary Items (subject to negotiations)		2,580,290
Increase to Annual Leave Buy-Back		750,000
Salary Savings		(5,777,445)
Increase to Vacancy Savings		(340,458)
Subtotal Staff Compensation	0.00	\$35,397,646

FY2025 RECOMMENDED OPERATING BUDGET

Enrollment

Elementary School Enrollment	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Projected
Ballenger Creek Elementary	640	678	709	731
Blue Heron Elementary	615	680	707	729
Brunswick Elementary	740	752	773	809
Butterfly Ridge Elementary	682	625	619	647
Carroll Creek Montessori (See Note 2)	230	227	224	224
Carroll Manor Elementary	516	545	561	571
Centerville Elementary	447	445	468	490
Deer Crossing Elementary	464	505	533	573
Emmitsburg Elementary	207	216	203	209
Frederick Classical Charter (See Note 2)	253	250	251	249
Glade Elementary	554	572	554	579
Green Valley Elementary	688	785	839	880
Hillcrest Elementary	763	575	558	580
Kemptown Elementary	374	401	436	465
Lewistown Elementary	168	172	166	166
Liberty Elementary	240	238	251	258
Lincoln Elementary	614	618	625	642
Middletown Elementary (See Note 1)	434	441	453	475
Middletown Primary (See Note 1)	448	486	487	492
Monocacy Elementary	539	568	549	553
Monocacy Valley Montessori (See Note 2)	209	209	208	208
Myersville Elementary	387	409	402	409
New Market Elementary	574	582	572	646
New Midway/Woodsboro Elementary	297	276	264	257
North Frederick Elementary	612	625	652	688

FY2025 RECOMMENDED OPERATING BUDGET

Enrollment

Elementary School Enrollment	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Projected
Oakdale Elementary	923	1028	1150	1253
Orchard Grove Elementary	613	616	601	632
Parkway Elementary	261	258	253	256
Sabillasville Elementary	69	0	0	0
Sabillasville Environmental Public Charter (See Note 2)	0	131	138	138
Spring Ridge Elementary	614	628	603	603
Sugarloaf Elementary	732	828	842	848
Thurmont Elementary (See Note 1)	292	278	276	271
Thurmont Primary (See Note 1)	287	307	329	380
Tuscarora Elementary	744	781	779	796
Twin Ridge Elementary	653	678	689	695
Urbana Elementary	653	689	703	736
Valley Elementary	515	491	506	517
Walkersville Elementary	695	689	698	696
Waverley Elementary	542	844	926	995
Whittier Elementary	726	735	730	768
Wolfsville Elementary	140	157	159	161
Yellow Springs Elementary	560	588	605	617
Total Elementary School Students	20,714	21,606	22,051	22,892

FY2025 RECOMMENDED OPERATING BUDGET

Enrollment

Middle School Enrollment	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Projected
Ballenger Creek Middle	790	805	792	788
Brunswick Middle	618	656	654	635
Carroll Creek Montessori (See Note 2)	88	87	91	92
Crestwood Middle	667	739	747	1010
Frederick Classical Charter (See Note 2)	119	125	126	126
Gov. Thomas Johnson Middle	589	549	571	589
Middletown Middle	807	799	767	807
Monocacy Middle	951	926	932	765
Monocacy Valley Montessori (See Note 2)	88	89	89	89
New Market Middle	661	684	707	684
Oakdale Middle	953	1057	1069	1063
Sabillasville Environmental Public Charter (See Note 2)	0	23	45	68
Thurmont Middle	565	546	521	517
Urbana Middle	1034	1128	1114	1115
Walkersville Middle	835	841	805	782
West Frederick Middle	889	776	770	725
Windsor Knolls Middle	719	744	754	844
Total Middle School Students	10,373	10,574	10,554	10,699

FY2025 RECOMMENDED OPERATING BUDGET

Enrollment

High School Enrollment	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Projected
Brunswick High	844	857	876	875
Catoctin High	741	782	791	778
Frederick High	1,651	1,821	1,847	1,765
Gov Thomas Johnson High	1,826	1,944	2,020	2,063
Linganore High	1,516	1,564	1,615	1,617
Middletown High	1,094	1,094	1,107	1,035
Monocacy Valley Montessori	0	0	53	115
Oakdale High	1,462	1,617	1,676	1,707
Tuscarora High	1,672	1,708	1,714	1,672
Urbana High	1,923	1,935	2,010	1,976
Walkersville High	1,241	1,207	1,200	1,169
Total High School Students	13,970	14,529	14,909	14,772

Specialized Schools & Programs Enrollments	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Projected
Heather Ridge School	29	45	57	45
Rock Creek School	70	76	72	80
SUCCESS Program	37	52	34	45
Frederick County Virtual School	27	17	4	20
Total Other School Students	163	190	167	190

FY2025 RECOMMENDED OPERATING BUDGET

Enrollment

Total Enrollment	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Projected
Total Elementary School Enrollment	20,714	21,606	22,051	22,892
Total Middle School Enrollment	10,373	10,574	10,554	10,699
Total High School Enrollment	13,970	14,529	14,909	14,772
Total Specialized Schools & Programs Enrollment	163	190	167	190
Grand Total	45,220	46,899	47,681	48,553

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 Spires Way. The Sabillasville Environmental Public Charter School is located at the former Sabillasville Elementary School. The capacity for the charter schools is based on program limitations.

Note 3: Actual and projected enrollments include grades Pre-K through 12.

Note 4: For actual enrollments, students participating in the Remote Virtual Program (RVP) are included in their home school. For our FY2025 projected enrollment, we have not included the 352 students projected to attend either the Remote Virtual Program for grades 3 through 8 or the high school Remote Virtual Program. Our total FY2025 projected enrollment is 48,905.

FY2025 RECOMMENDED OPERATING BUDGET

Budgeted Positions

Budgeted Positions	FY2022	FY2023	FY2024	FY2025 Superintendent Recommended
Total Positions (FTE)	6,328.30	6,765.25	7,221.83	7,420.43
General	5,920.20	6,363.82	6,794.46	6,993.06
Restricted	408.10	401.43	427.37	427.37

Distribution of Positions	FY2022	FY2023	FY2024	FY2025 Superintendent Recommended
Teachers Pre-Kindergarten, Kindergarten, Grades 1 - 12, Special Education	3,210.39	3,285.08	3,538.32	3,636.62
Other Instructional Staff Counselors, Media Specialists, Speech Therapists, Psychologists, School Therapists, Sabbaticals	376.30	437.70	464.10	476.90
Aides/Paraprofessionals Instructional, User Support, Science Lab, Special Education, Community Liaison	1,017.36	1,238.74	1,361.09	1,424.59
School-Based Administrators Principals, Assistant Principals	171.00	170.00	185.50	189.50
Other Administrators Superintendent, Cabinet, Directors, Officers, Curriculum Supervisors, Coordinators, Managers	227.00	262.91	291.00	296.00
Other Professionals Finance/Acctg/Purch, Communication Services, BSG & SASI Technology Admin, CASS Workers	43.45	58.45	56.45	58.45
Other Staff Maintenance & Operations, Transportation, Technology Infrastructure, Secretaries	1,282.80	1,312.37	1,325.37	1,338.37
Total Positions (FTE)	6,328.30	6,765.25	7,221.83	7,420.43

Budget Process and Schedule

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 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 (Board) in January.

The Board holds work sessions, regular meetings, and a public hearing before submitting its budget request to the County Executive in February. The Board may amend its budget request, and the County Executive may consider the amendments before the final budget is approved.

The County Executive holds a public hearing on the county's operating budget in March. The County Council holds a public hearing on the county's operating budget in April and adopts it by May 31. To respond to budget issues, the Board may hold additional meetings during the latter part of the county's budget-review process. The Board 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 FY2025 process (to fund school year 2024-2025) will include the following [with updates posted at www.fcps.org/budget]:

- Mon, Jan 8 Public Release of FY2025 Superintendent's Recommended Budget
- Wed, Jan 10 Presentation of Superintendent's Recommended Budget to Board
- Wed, Jan 17 Board budget work session with FCPS staff
- Wed, Jan 17 Deadline for the release of the Governor's budget

- Wed, Jan 24 Board meeting to discuss operating budget
- Wed, Jan 31 Board public hearing on FY2025 operating budget at Urbana High School at 6PM
- Wed, Feb 14 Board approval of FY2025 operating budget request to county
- Wed, Jun 26 Board meeting to approve the final budget and establishment of state-mandated category totals

Submitting Comments and Testimony

The Superintendent and Board 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**

***This address is for submitting general budget comments that do not require an individual response. Submissions are forwarded to the Board and appropriate school system officials.*

Email the County Executive

Jessica Fitzwater:
countyexecutive@frederickcountymd.gov

Email the County Council

- President Brad Young, Member At Large:
byoung@frederickcountymd.gov
- Vice President Kavonte Duckett, District 4:
kduckett@frederickcountymd.gov
- Jerry Donald, District 1:
jdonald@frederickcountymd.gov
- Steve McKay, District 2:
smckay@frederickcountymd.gov
- M.C. Keegan-Ayer, District 3:
mckeegan-ayer@frederickcountymd.gov

Budget Process and Schedule

The Budget Process and How You Can Participate (continued)

- Mason Carter, District 5:
mcarter@frederickcountymd.gov
- Renee Knapp, Member at Large:
rknapp@frederickcountymd.gov

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

Contact Your Legislators to Support Full Education Funding in Fiscal Year 2025

www.msa.maryland.gov/mdmanual

Speak at the Public Hearings

Board of Education

Wednesday, January 31, 2024, 6PM
at Urbana High School

Other Ways to Participate

Facebook: FCPSMaryland

X (formerly Twitter): @FCPSMaryland

YouTube PSAs: youtube.com/user/FCPSMaryland

Budget Email: fcps.budget@fcps.org

Visit: www.fcps.org/budget

For More Information

FCPS Fiscal Services: 301-644-5203

FCPS posts copies of this budget summary at
www.fcps.org/budget