

**Frederick County
Public Schools**

**School Board/Board of Supervisors Budget
Work Session**

**Dr. George Hummer
#inspire2025
February 12, 2025**

Agenda

- Overview of FCPS budget
- FY26 proposed needs based budget
- Timelines and next steps



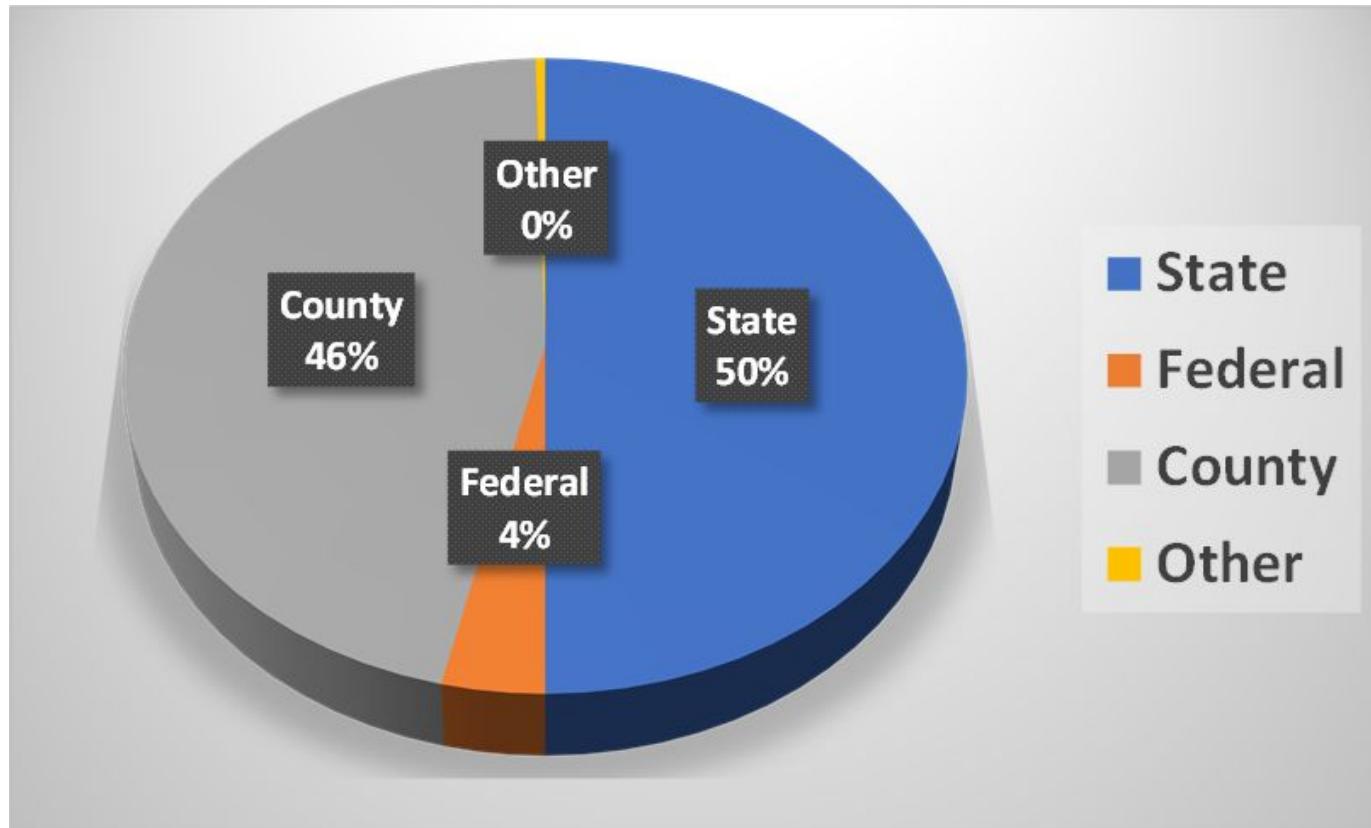
FCPS Facts



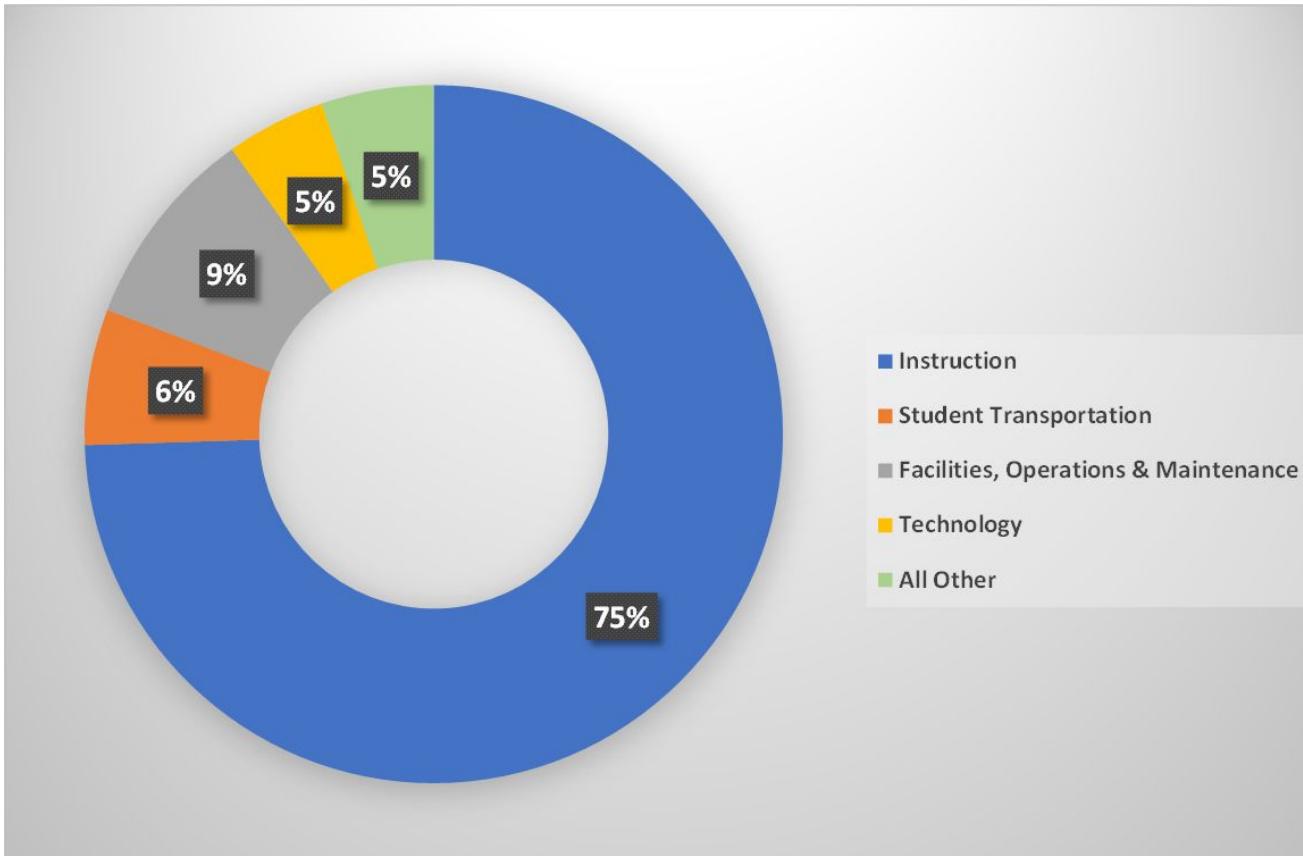
- Largest employer in Frederick Co.
- 2,562.1 full-time equivalents
- 18th largest of 131 divisions in VA
- Manage \$350M in 12 funds

Operating	Debt Service
Capital Projects	Construction
School Nutrition	Textbooks
Special Grants	Private Purpose
NREP Operating	NREP Textbook
Consolidated Services	Health Insurance

Revenue Supporting the Operating Fund

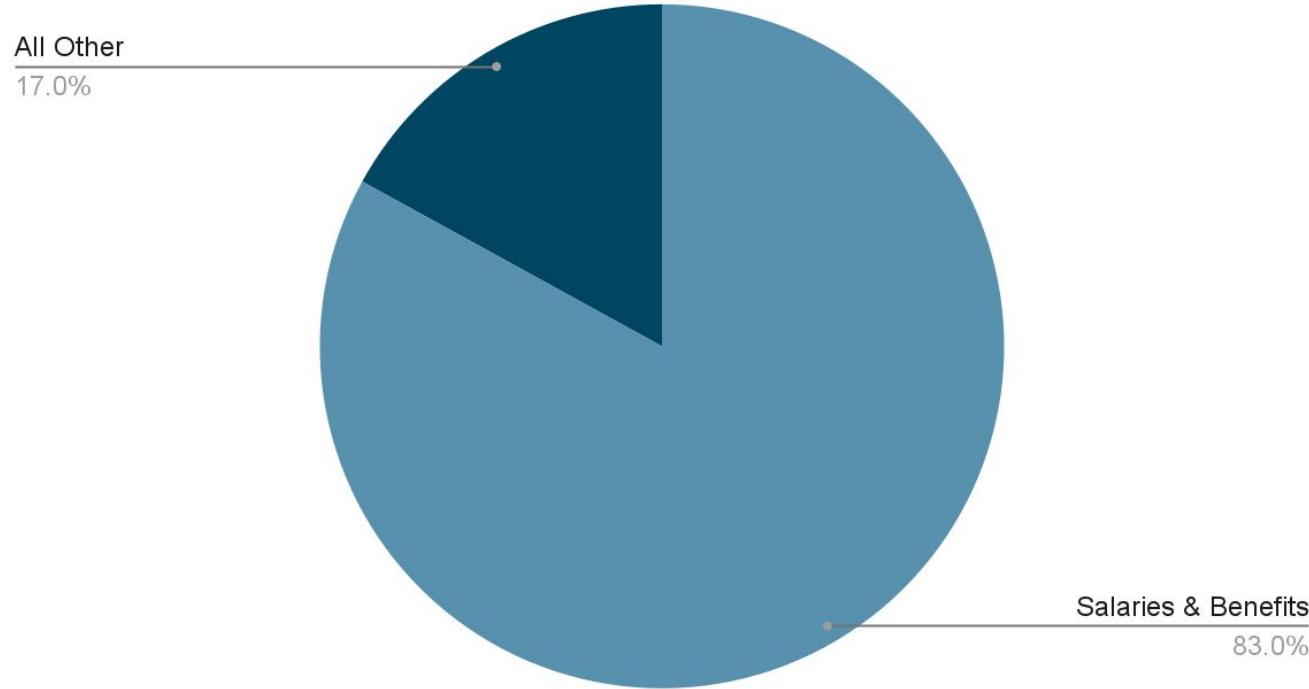


Where Operating Funds Are Spent



Where Operating Funds Are Spent

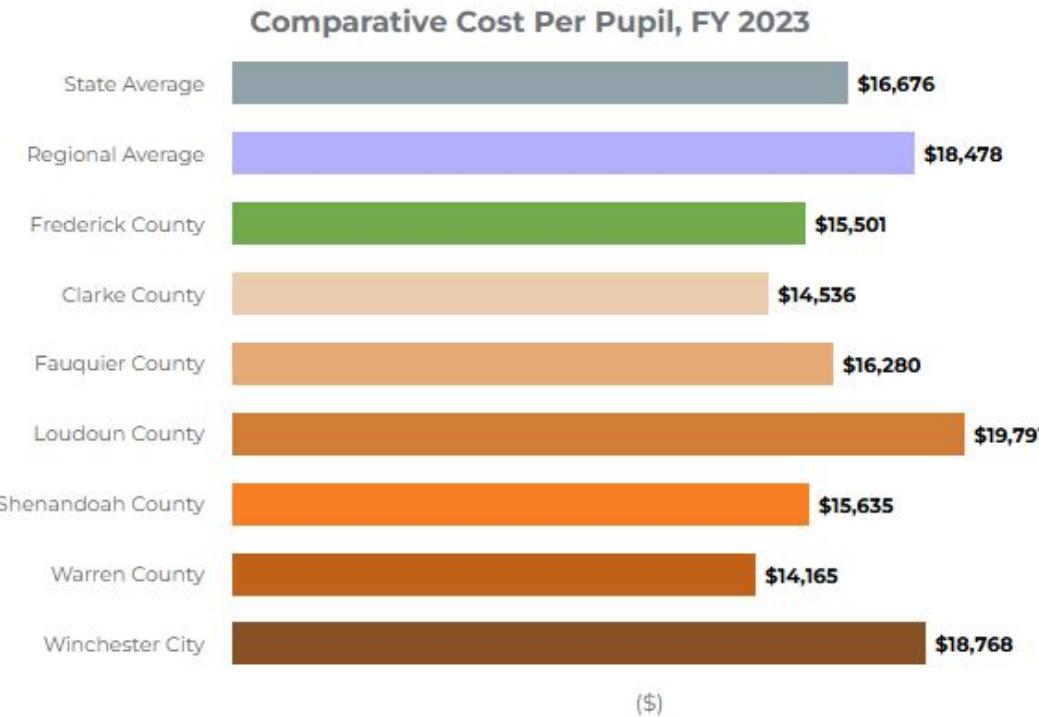
Education is a People-Intensive Business



Development of Superintendent's Proposed Budget

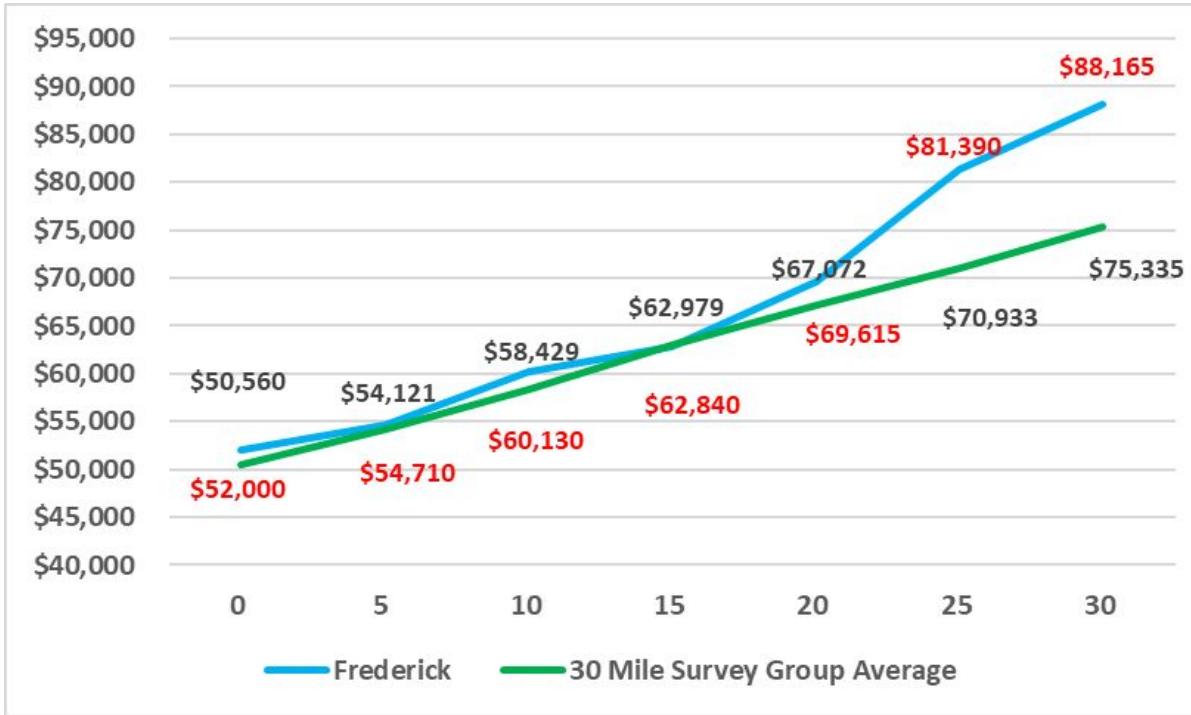


FY 2023 Per Pupil Compared to 30-Mile Radius Group



Data for comparing schools is located on the Virginia Department of Education (VDOE) website at:
https://doe.virginia.gov/school_finance/index.shtml

FY 2024-2025 Teacher 30-Mile Group Average Bachelor's Degree



Dollars in “red” represent FCPS salaries.
Survey group includes Maryland, Virginia and West Virginia school divisions.

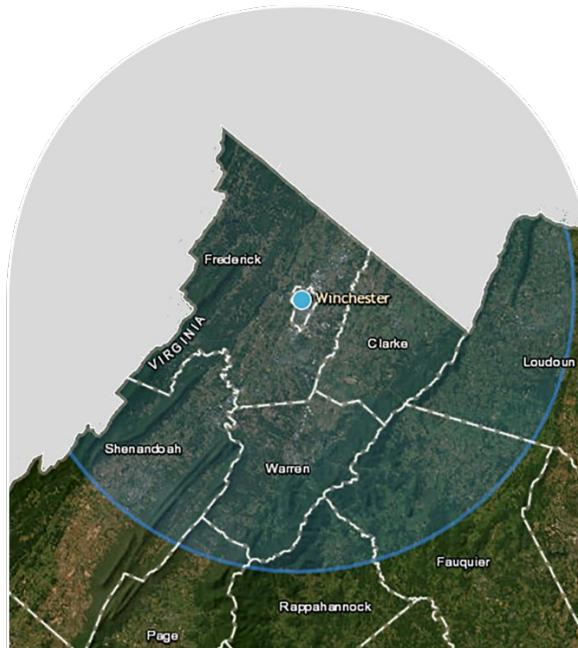
Exit interviews reveal where our teachers go when they leave FCPS.

West Virginia and Maryland are not our competition.
-WV (2 employees left)
-MD (4 employees left)

Salary Comparison Group

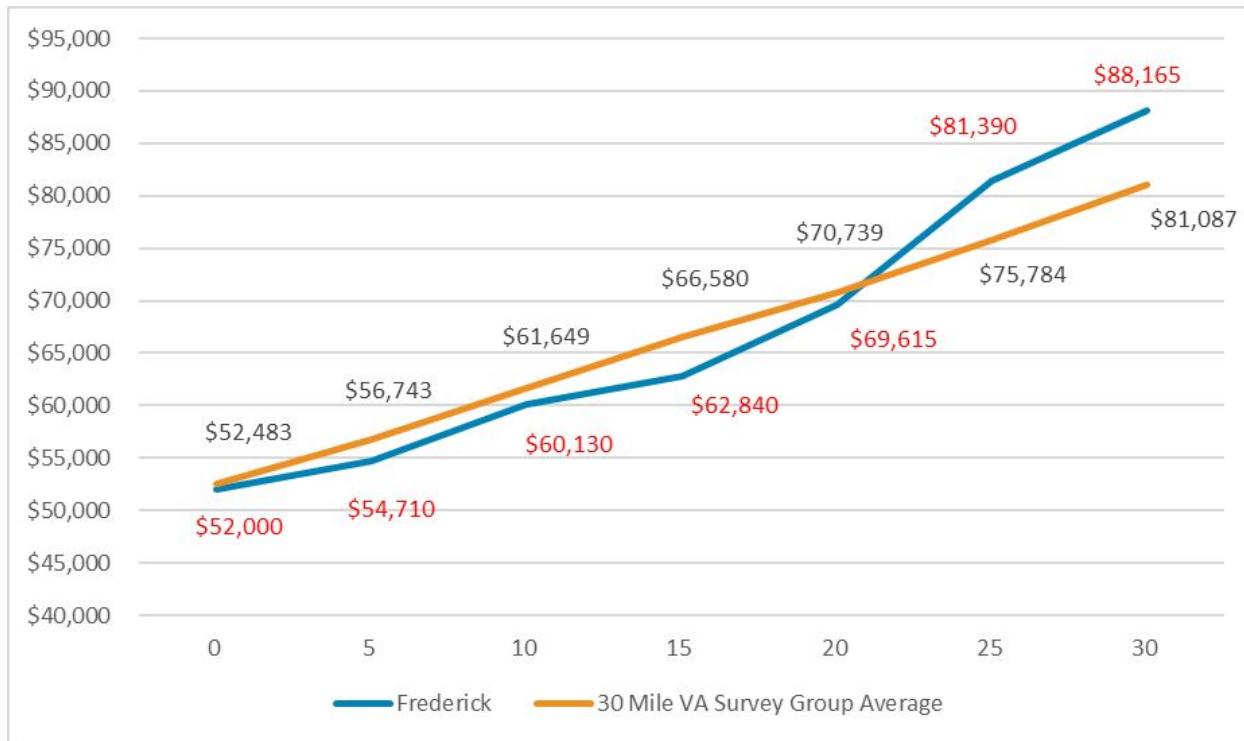
Virginia localities within 30-mile radius:

- Clarke
- Fauquier
- Loudoun
- Page
- Shenandoah
- Warren
- Winchester



We do **NOT** compete with Page County or Fauquier County for teachers.

FY 2024-2025 Teacher Salary Comparison - Bachelor's Degree



*Dollars in “red” represent FCPS salaries

FY 2024-2025 Teacher Beginning Salary Comparison

Bachelor's Degree (Virginia Divisions)

Prior School Year, FY24			Current School Year, FY25		
Rank	School Division	Starting Teacher Salary	Rank	School Division	Starting Teacher Salary
1	Loudoun	\$ 57,007	1	Loudoun	\$ 58,147
2	Shenandoah	\$ 51,191	2	Winchester	\$ 53,000
3	Winchester	\$ 51,000	3	Clarke	\$ 52,800
4	Clarke	\$ 51,000	4	Warren	\$ 52,426
5	Warren	\$ 50,899	5	Shenandoah	\$ 52,266
6	Frederick	\$ 50,000	6	Frederick	\$ 52,000
7	Fauquier	\$ 50,000	7	Fauquier	\$ 50,000
8	Page	\$ 48,741	8	Page	\$ 49,715

FY 2024-2025 Teacher Beginning Salary Comparison

Bachelor's Degree (Virginia, West Virginia & Maryland)

Current School Year				
Rank	School Divisions within 30-mile radius		State	Starting Teacher Salary
	radius	State		
1	Washington	Maryland	\$ 59,295	
2	Loudoun	Virginia	\$ 58,147	
3	Allegheny	Maryland	\$ 55,650	
4	Winchester	Virginia	\$ 53,000	
5	Clarke	Virginia	\$ 52,800	
6	Warren	Virginia	\$ 52,426	
7	Shenandoah	Virginia	\$ 52,266	
8	Frederick	Virginia	\$ 52,000	
9	Fauquier	Virginia	\$ 50,000	
10	Page	Virginia	\$ 49,715	
11	Jefferson	West Virginia	\$ 49,050	
12	Berkeley	West Virginia	\$ 46,628	
13	Morgan	West Virginia	\$ 44,011	
14	Hampshire	West Virginia	\$ 43,815	
14	Hardy	West Virginia	\$ 43,815	

2025 Teacher Salary Comparison to Loudoun Co. Bachelor's Degree

Thirty-one percent of staff who left Frederick County Public Schools last year, reported they left to work for Loudoun County.



FY25 Bus Driver Hourly Rate Comparison



	Minimum Rate	Maximum Rate
FCPS	\$20.27	\$34.22
30-Mile VA Group	\$22.13	\$36.36
FCPS Below	(\$1.86)	(\$2.14)

FY25 School Security Officers Comparison

	<u>Minimum Rate</u>	<u>Maximum Rate</u>
FCPS	\$18.20	\$30.73
30-Mile VA Group <small>(limited)</small>	\$27.70	\$46.53
FCPS Below	(\$9.50)	(\$15.80)

Compared to Warren, Fauquier, and Loudoun Co.

FY25 Instructional Assistants Comparison

	<u>Minimum Rate</u>	<u>Maximum Rate</u>
FCPS	\$16.70	\$28.14
30-Mile VA Group	\$15.80	\$28.74
FCPS Above/Below	\$ 0.90	(\$ 0.60)



State Budget - Local Composite Index (LCI)

LCI determines a school division's ability to pay education costs, based on the wealth of the community, fundamental to SOQ.

Calculation:

50% True value of real property

40% Adjusted gross income (state income tax)

10% Taxable retail sale

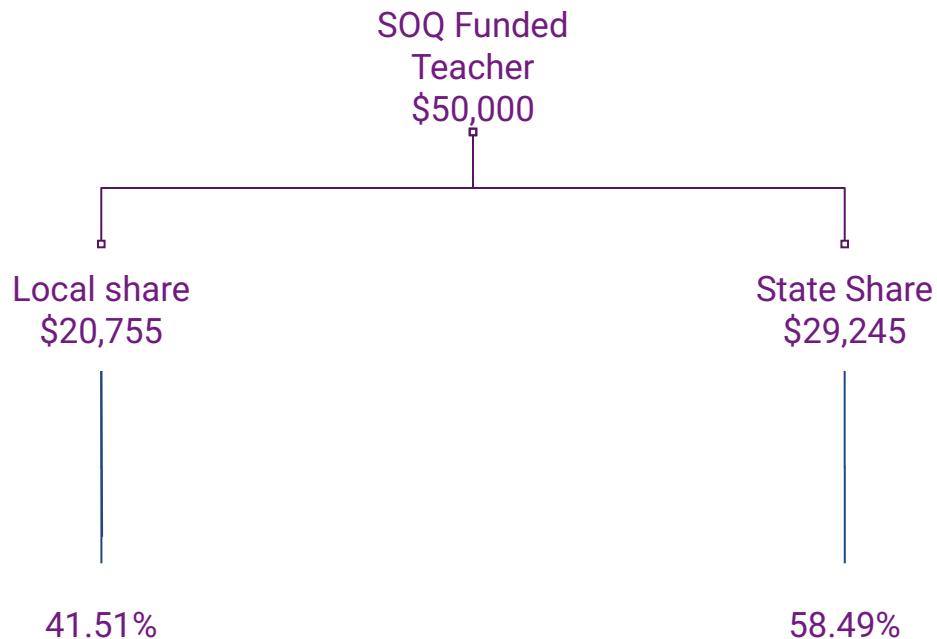
State Budget - Local Composite Index (LCI)

Frederick County LCI is Increasing Meaning the Community is Getting Richer

	<u>FCPS Pays</u>	<u>State Pays</u>
FY 2016 - 2018	.3889	.6111
FY 2018 - 2020	.3898	.6102
FY 2020 - 2022	.4120	.5880
FY 2022 – 2024	.4141	.5859
FY 2024 – 2026	.4151	.5849

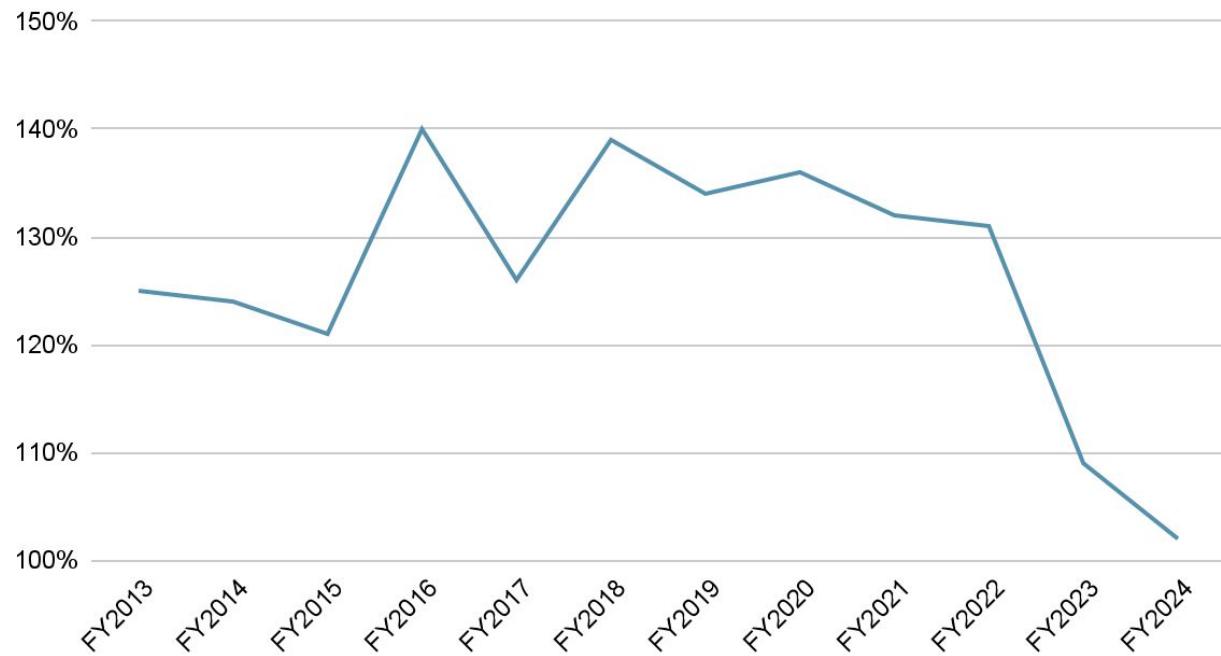
LCI increases, state dollars decrease

How LCI Works for an SOQ Funded Position



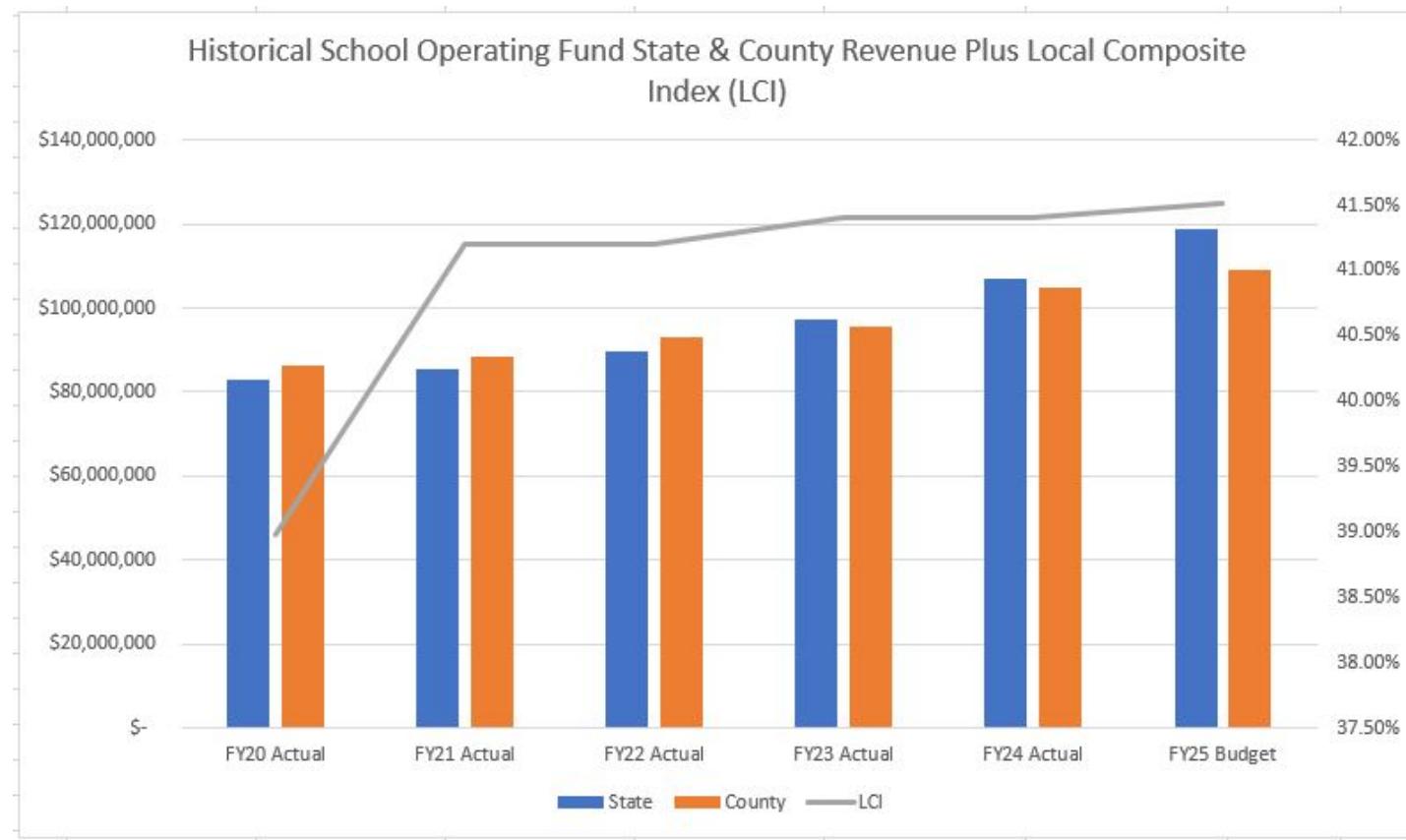
FCPS Required Local Effort

FCPS Required Local Effort



Percentage the locality is providing above the minimal required effort for the Standards of Quality.

FCPS State and County Operating Funds



Staffing Standards

What are staffing standards?

- Standards that drive the number of staff per building or classroom.

Why?

- To best meet the needs of our students
- To apply a uniform and transparent process when making staffing decisions
- To streamline the budget process

The staffing standards will be analyzed and updated annually to ensure current standards are utilized for evaluation.

Virginia - Teacher Salary

According to the most recent state-by-state comparison,

- Virginia ranks 24th nationally in teacher pay
- Teachers in Virginia are paid an average of 68 cents for each dollar paid to their similarly educated peers in other professions
- Virginia ranked 10th as richest state in the country

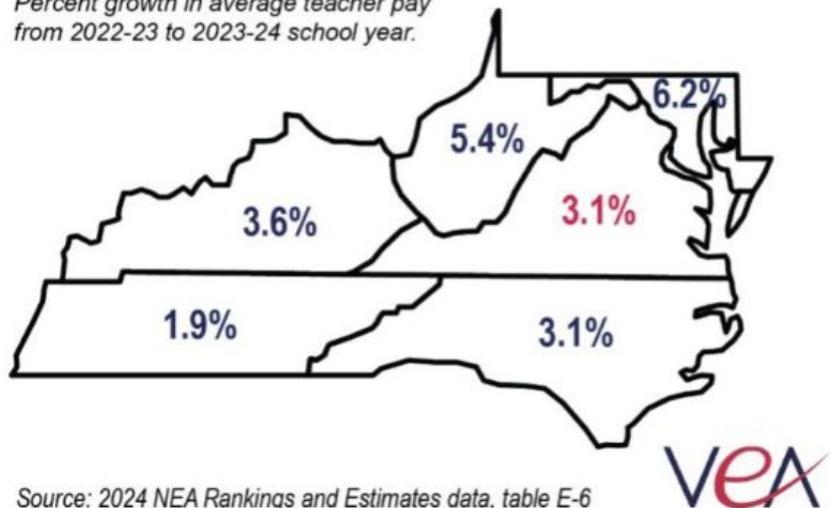
Economic Policy Institute, The teacher pay rises in 2023 - but not enough to shrink pay gap with other college graduates - September 2024
[Nasdaq.com/articles/20-richest-states-in-america](https://www.nasdaq.com/articles/20-richest-states-in-america) 2023

Virginia - Teacher Salary



Virginia Falling Behind Most Neighbor States In Average Teacher Pay Growth

Percent growth in average teacher pay from 2022-23 to 2023-24 school year.



Source: 2024 NEA Rankings and Estimates data, table E-6

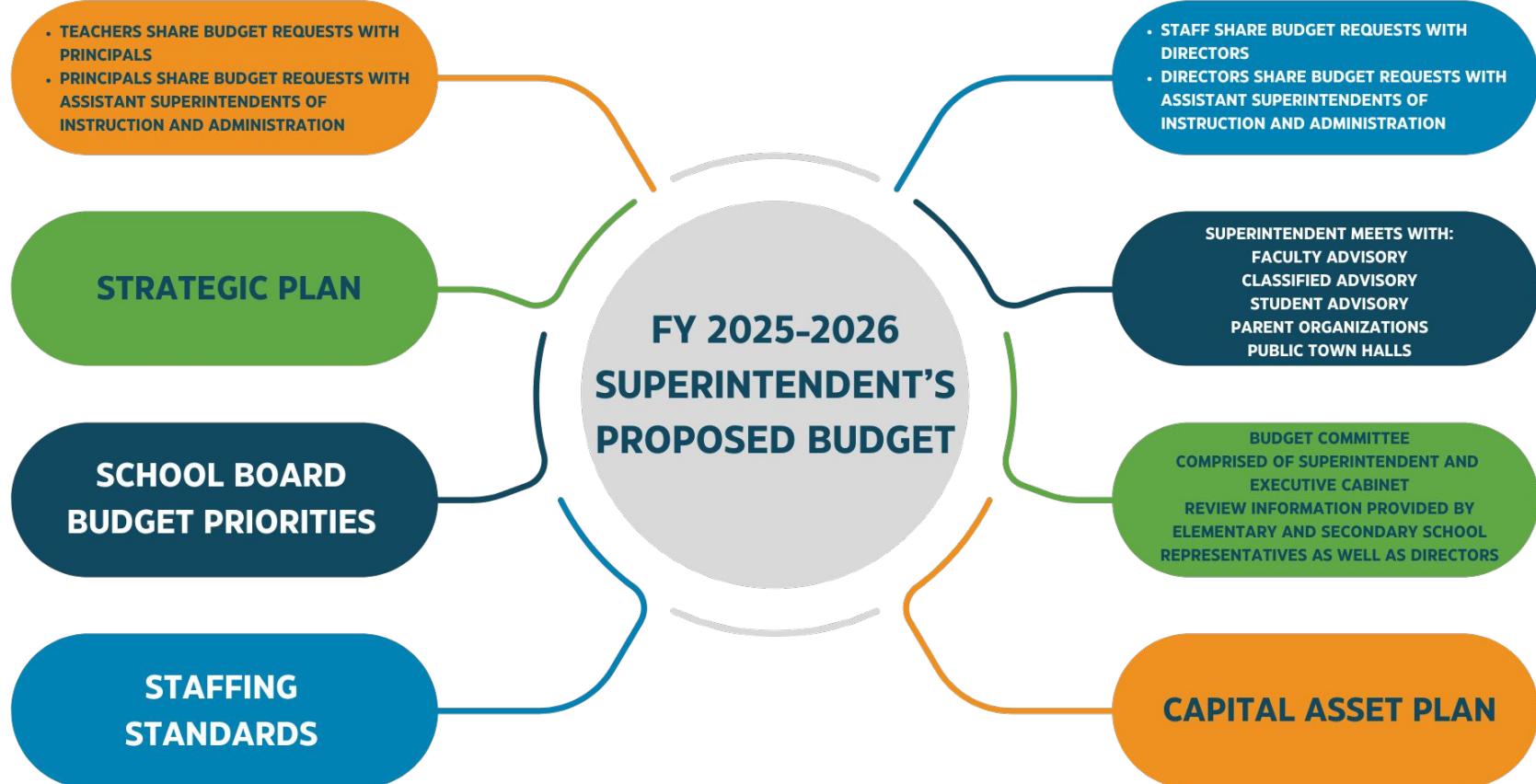
FY26 Proposed Needs Based Budget



Our Why...



Development of Superintendent's Proposed Budget



Budget Development Timeline

1

ACCOUNT MANAGER WORKS WITH STAFF TO PREPARE BUDGET REQUESTS

2

- SCHOOL BOARD PREPARES BUDGET PRIORITIES
- ACCOUNT MANAGERS SUBMIT REQUEST TO BUDGET COMMITTEE
- PARENT ORGANIZATIONS PROVIDE INPUT

3

BUDGET COMMITTEE MEETS WITH ACCOUNT MANAGERS TO DISCUSS REQUESTS AND DEVELOP RECOMMENDATIONS TO BE INCLUDED IN THE PROPOSED BUDGET

4

BUDGET COMMITTEE MEETS WITH SUPERINTENDENT TO DISCUSS INFORMATION GATHERED. ALL RECOMMENDATIONS ARE CONSIDERED AND WEIGHED AGAINST EACH OTHER IN ORDER TO INCLUDE THE HIGHEST PRIORITY OF NEEDS

5

FY 2025 – 2026 SUPERINTENDENT'S PROPOSED BUDGET PRESENTED TO THE SCHOOL BOARD

6

SCHOOL BOARD ADJUSTS OR ADOPTS PROPOSED BUDGET

9-MONTH PROCESS

Approved School Board Budget Priorities

- Instructional initiatives, professional learning and necessary supports that inspire a collective responsibility for continuous growth, address student and employee needs, and are responsive to the voices of the school community and are aligned with the proposed local staffing standards.
- Compensation packages (salaries, benefits and professional learning) that enable the recruitment and retention of high quality staff.
- Operational funding to address preservation of assets (facility maintenance), replacement school buses, safety and environmental enhancements, and aging infrastructure/systems.

A Promise for Progress - Strategic Plan Review

An innovative community where caring relationships and authentic learning inspire all students.

- High expectations for students
- Personalized to student interests and needs
- Inspire passion and challenge thinking
- Backed by necessary learning supports

STUDENT SUCCESS

- Students and staff thrive in safe, supportive, nurturing environments
- Motivated by a culture of continuous growth

CULTURE

- Support students and staff through meaningful, authentic learning experiences
- A focus on overall well-being by cultivating strategic, purposeful partnerships with community members, organizations, and families.

STRATEGIC PARTNERSHIPS

- Recognized as the preferred school community for individuals who are high achieving, compassionate, committed to continuous improvement, and who are inspired and inspire others.

HIGH-QUALITY STAFF

Sharing Our Stories

- 21 School Sites
- Over 14,500 Students
- Over 2,500 Staff
- Over 90 CTE Courses Offered
- 47 Dual Enrollment Courses Offered
- 6,652 Credit Hours Earned
- 2.4 Million bus miles Traveled Each Year
- Over 800 Daily Bus Runs
- 7,698 Lunches Served Daily
- \$238M Operating Budget



Sharing Our Stories

Funding for a fourth high school and expansions at Middletown and Jordan Springs elementary school were approved by the Frederick County Board of Supervisors.

The Dowell J. Howard Center's Pharmacy Technician Program, a one-year program for seniors, now has a state-of-the-art simulated pharmacy. This innovative addition to the program includes shelves stocked with bottles, a customer counter, and other essential pharmacy equipment.

Students with differing abilities from six FCPS elementary schools participated in the Little Feet Meet. Volunteers for the event included students from all three high schools, numerous staff and other community partners.



A lot of great things happening in FCPS, and....



WE STILL HAVE WORK TO DO...



Strengthening A.B.P Supports at the School Level

Attendance

It is imperative that students come to school everyday to learn, grow, and develop.

Behavior

Behaviors can impede not only the student engaged in the behavior, but others around them, from accessing their education.

Performance

We strive at making sure all of our students are successful and have access to 21st century opportunities in order to become contributing members of society once they graduate high school.

Strategic Plan Development: Next Steps

Phase I - January

- Community Engagement
 - Survey Kick-off Video
 - Community Information Night
 - Strategic Planning Advisory Committee
 - Forum Week

Phase II - February-April

- Phase II - Design and Development
 - Collaboration and Action Planning

Phase III - May

- Strategic Action and Adoption
 - Presentation to the School Board

Phase IV

- Implementation



*Frederick County
Public Schools*

New Framework From VDOE



School Performance and Support Framework

Performance Categories

Distinguished 90 points and above	On Track 80 to 89 points	Off Track 65 to 79 points	Needs Intensive Support Below 65 points
<p>Schools are exceeding the state's expectation for growth, achievement, and readiness.</p> <p>Schools serve as models of best practices from which others learn.</p>	<p>Schools are meeting the state's expectation for growth, achievement, and readiness.</p> <p>Schools have access to general state supports and may also receive support for student groups.</p>	<p>Schools are not meeting the state's expectation for growth, achievement, and readiness.</p> <p>Schools will receive additional support from VDOE.</p>	<p>Schools are significantly not meeting the state's expectation for growth, achievement, and readiness.</p> <p>Schools will receive more intensive support (Tier 3) from VDOE in Fall 2025.</p>

Long-term Planning and Sustainability



System of People!



Funds to Discuss



- Operating Fund
- Debt Service Fund
- Capital Projects Fund



Cost Savings - Operating Fund

School Board Budget Priority - Compensation Package

Reallocated funds from the FY25 Budget

\$650,000

FY26 Salary Initiative - All Staff

School Board Budget Priority - Compensation Package

Salary Initiative:

Scale Average

Teachers	4.9%
Classified Staff	5.6%
Other Professionals	4.4%
Administrators/Supervisors	3.4%

FY26 Salary Initiative - Teachers

School Board Budget Priority - Compensation Package

Teachers, 4.9% average -	\$5,454,247
• 2.5% COLA	\$2,785,595
• 0.5% add-on for 3.0% state	\$ 557,119
• increase start, uncluster a YOE, provide step, & \$5,000 to 24 YOE (avg. 1.9%)	\$2,111,533

FY26 Salary Initiative - Classified Staff

School Board Budget Priority - Compensation Package

Classified, 5.6% average -	\$2,002,254
• 2.5% COLA	\$888,158
• 0.5% add-on for 3.0% state	\$177,632
• increase start, uncluster a YOE, & provide step (avg. 2.6%)	\$936,464

FY26 Salary Initiative - Other Professionals

School Board Budget Priority - Compensation Package

Other Professionals, 4.4% average - \$304,500

- 2.5% COLA \$172,748
- 0.5% add-on for 3.0% state \$ 34,550
- uncluster a YOE, & provide step (avg. 1.4%) \$ 97,202

FY26 Salary Initiative - Administrators

School Board Budget Priority - Compensation Package

Administrators, Supervisors, Coordinators,

3.4% average - \$623,616

- 2.5% COLA \$452,836
- 0.5% add-on for 3.0% state \$ 90,568
- uncluster a YOE, & provide step (avg. 0.4%) \$ 80,212

FY26 Salary Initiative - Pay Upgrades

School Board Budget Priority - Compensation Package

Instructional & Bus Assistants \$770,000

Justification: Move a pay grade to better align pay with responsibilities and address vacancies.

School Security Officers \$ 24,000

Justification: Move three pay grades based on results of the salary survey.

Middle School Lead Teachers \$ 60,000

Justification: Repurpose positions to Dean of Students to support student discipline and school administration.

FY26 Salary Initiative - Special Education

School Board Budget Priority - Compensation Package

Provide Level 2 Instructional Assistants \$1,000 \$ 92,222

Both SIS L2 Teachers and L2 Instructional Assistant positions are considered our most critical need positions. They have been difficult to recruit for and retain. They are also positions that require additional training to staff.

Additional Positions

School Board Budget Priority - Instructional Initiatives



Phase 2 of staffing standards-general and specialized support staff in front of students and operational personnel.

Additional Positions - \$3,152,500

Position	FTE requests	FTE reallocation	Net requests
General Education & STEM	19	6	13
Special Education Leads	4	0	4
ELL Teachers	8	0	8 (compliance)
Instructional Coaches	6	3	3
Math Specialist	1	1	0
Student Support Specialists	2	0	2
Parent Liaison	1	0	1
School Nurse	1	0	1
School Security Officers	3	0	3
Custodians	5	0	5

FTE
Requests:

50 FTE

Net total:

40 FTE
positions

FCPS Student Services at NREP

School Board Budget Priority - Instructional Initiative

Special Education Programming

- Emotional disabilities
- Autism
- Intellectual/Multiple Disabilities
- Early Childhood Special Education

School-age program is shared with the school divisions of Clarke, Winchester and Frederick.

FCPS Share of NREP

School Board Budget Priority - Instructional Initiative

Payment to NREP: approx. \$0.7M increase

Justification: Greater percentage of Frederick County students served in the program. The increase also includes the salary initiative and special education compensation goals to retain and attract these hard-to-fill positions.

Instruction - \$250,000

School Board Budget Priority - Instructional Initiatives

Enhancing Instruction with Data

- Data Management System

Elevating Curriculum for Academic Excellence

- Curriculum Development

Expanding Educator Expertise

- Professional Learning

Modular Classroom Space - \$175,000

School Board Budget Priority - Operational Funding

Leases on additional modulars at Middletown Elementary School

\$175,000

Safety and Security - \$124,200

School Board Budget Priority - Operational Funding

Equipment Purchase:

- Intruder locks on interior doors
- Cameras (interior and exterior)

Leadership Upgrade from Coordinator to Director



Transportation - \$300,000

School Board Budget Priority - Operational Funding

School Bus Fleet

Total Buses: 243

Regular Routed Buses: 149

Special Education Routed Buses: 31

Activity Buses: 1

Training Buses: 2

Spare Buses/Parts: 50

Decommissioned: 10

2 Replacement Buses



Other Items - \$600,000

School Board Budget Priority - Operational Funding

Technology \$100,000

Justification: Support new and replacement student and staff devices

School Nutrition Transfer \$100,000

Justification: Support projected unpaid student meal balances

Human Capital Management System \$400,000

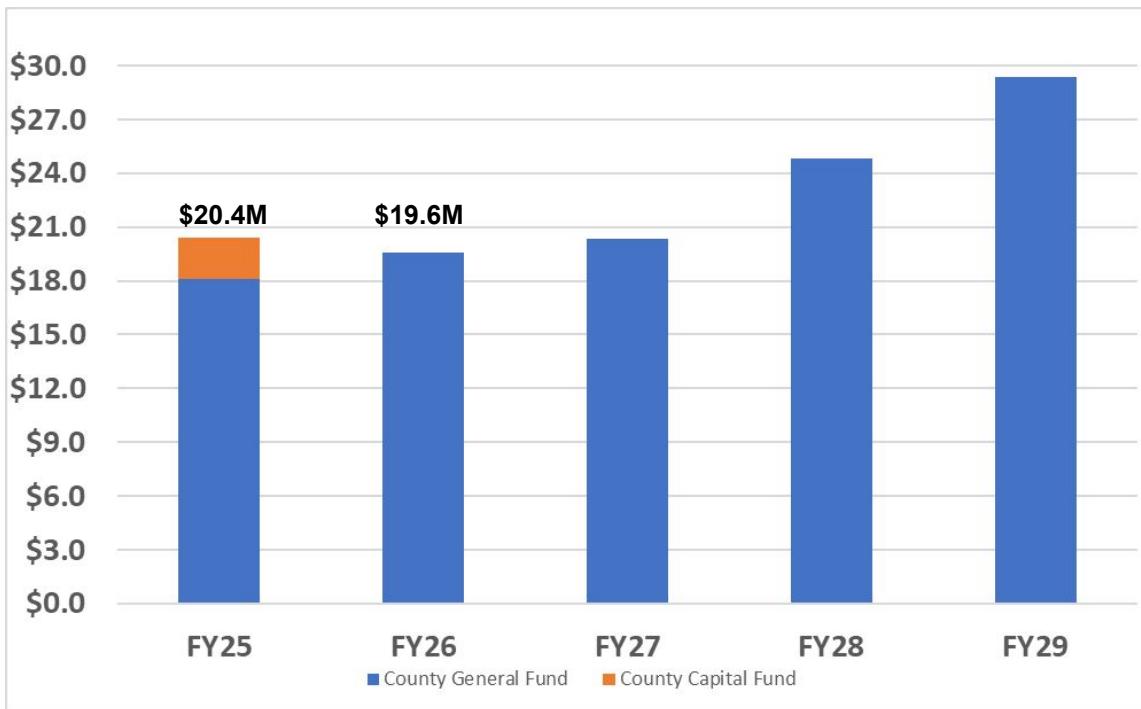
Justification: Automate the major functions of human capital management across the division to improve efficiency, reduce costs by streamlining resources, and provide a positive experience for current and prospective FCPS employees.

Revenue - Operating Fund

	FY25 Adopted Budget	FY26 Proposed Budget	Proposed Change
Revenues			
State	118,963,314	127,521,576	8,558,262
Federal	8,556,896	7,899,841	(657,055)
Fees/Misc. Other Receipts	1,056,516	2,012,214	955,698
County Transfer	109,747,110	118,413,215	8,666,105
Total Revenues	\$238,323,836	\$255,846,846	\$17,523,010

Debt Service Fund (dollars shown in millions)

School Board Budget Priority - Operational Funding



An additional \$1.525M from the County's General or Capital Projects Fund is needed for Debt Service in FY26

Capital Projects Fund

School Board Budget Priority - Operational Funding

LOCATION	SYSTEM/COMPONENT REPLACEMENT	ESTIMATED COST	ORIGINAL YEAR REQUESTED
Millbrook HS	Fire Protection – Fire Alarm	\$300,000	NEW
James Wood MS	Fire Protection – Fire Alarm	\$275,000	NEW
Millbrook HS	Water Heater Replacement, Locker Rooms	\$100,000	NEW
Sherando HS	HVAC – Fresh Air Units	\$2,000,000	2025
Orchard View ES	HVAC – Cooling Tower	\$380,000	2024
Armel ES	Athletics & Playgrounds, Playground Equipment	\$250,000	2025
Apple Pie Ridge ES	Athletics & Playgrounds, Playground Equipment	\$250,000	2025
Indian Hollow ES	Athletics & Playgrounds, Playground Equipment	\$250,000	2025
Bass-Hoover ES	HVAC - Terminal & Package Units	\$3,000,000	2025
Admiral Byrd MS	Windows and Door Replacements	\$275,000	2025
Apple Pie Ridge ES	Electrical Lighting – LED Retrofit	\$478,416	2024
Armel ES	Electrical Lighting – LED Retrofit	\$478,416	2024
James Wood MS	Electrical Lighting – LED Retrofit	\$478,416	2025
Middletown ES	Electrical Lighting – LED Retrofit	\$478,416	2025
Bass-Hoover ES	Electrical Lighting – LED Retrofit	\$478,416	2025
Administration-SBO	Building Network Cable Renovation	\$108,505	NEW



Capital Projects Fund (con't)

School Board Budget Priority - Operational Funding

James Wood MS	Building Network Cable Renovation	\$546,395	NEW
Millbrook HS	Stage Lighting & Sound	\$55,000	NEW
Apple Pie Ridge	Building Network Cable Renovation	\$255,231	NEW
Armel ES	Stage Lighting & Sound	\$60,000	NEW
Apple Pie Ridge ES	Stage Lighting & Sound	\$50,000	NEW
Middletown ES	Building Network Cable Renovation	\$273,780	NEW
Bass-Hoover ES	Building Network Cable Renovation	\$250,598	NEW
NREP, <u>Senseney Rd</u>	Building Network Cable Renovation	\$243,621	NEW
Sherando HS	Building Network Cable Renovation	\$905,291	2025
Various Sites	Building Automation	\$500,000	2024
Various Sites	Exterior Doors, Fob Access (safety)	\$616,000	NEW
Various Sites	Student Chromebook Replacements	\$786,660	NEW
Apple Pie Ridge ES	Public Address & Classroom Audio	\$175,000	2025
Bass-Hoover ES	Public Address & Classroom Audio	\$175,000	NEW
James Wood MS	Classroom Interactive Flat Panel Displays	\$175,200	NEW
Stonewall ES	Cafeteria Tables & Chairs	\$150,000	NEW

TOTAL FY 2026 CAPITAL PROJECTS REQUEST

\$14,798,361



Budget Timeline

- Will continue to hold finance committee meetings through completion of budget
- Public hearing was on February 4, 2025
- Joint budget work session with the Board of Supervisors
- Board adopts a proposed budget to send to board of supervisors at February 18, 2025 board meeting
- Present budget to board of supervisors in a work session in March
- Board of Supervisors adopts budget in April
- School Board adopts budget in April (after board of supervisors approves)

**Official budget calendar is located on our website

Upcoming Engagement Events

~~February 11th Budget Town Hall - James Wood HS, 6:00 p.m.~~

February 19th Budget Town Hall - Millbrook HS, 5:30 p.m.

February 26th Budget Town Hall - Sherando HS, 5:30 p.m.

Taking a moment to say.....

Thank You!

