



Superintendent's FY27 Proposed Needs Based Budget

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#ignite2030
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Agenda

This needs based budget presentation is for informational purposes only. No action is being recommended by the superintendent at this time.

Our why...



REACHING OUR GOALS

Fixed Mindset

Giving up...

I can't...

Lack of Growth



Progress is a journey!

Growth Mindset

Challenges = Opportunity

Mistakes = Information

Feedback = Fuel

Effort builds ability!

WHY IS THIS IMPORTANT?



Growth Mindset

- Better academic and workplace performance
- Higher resilience and perseverance
- Greater motivation and creativity
- Improved relationships and communication
- More adaptability in changing environments

Fixed Mindset

Traits are innate and unchangeable.

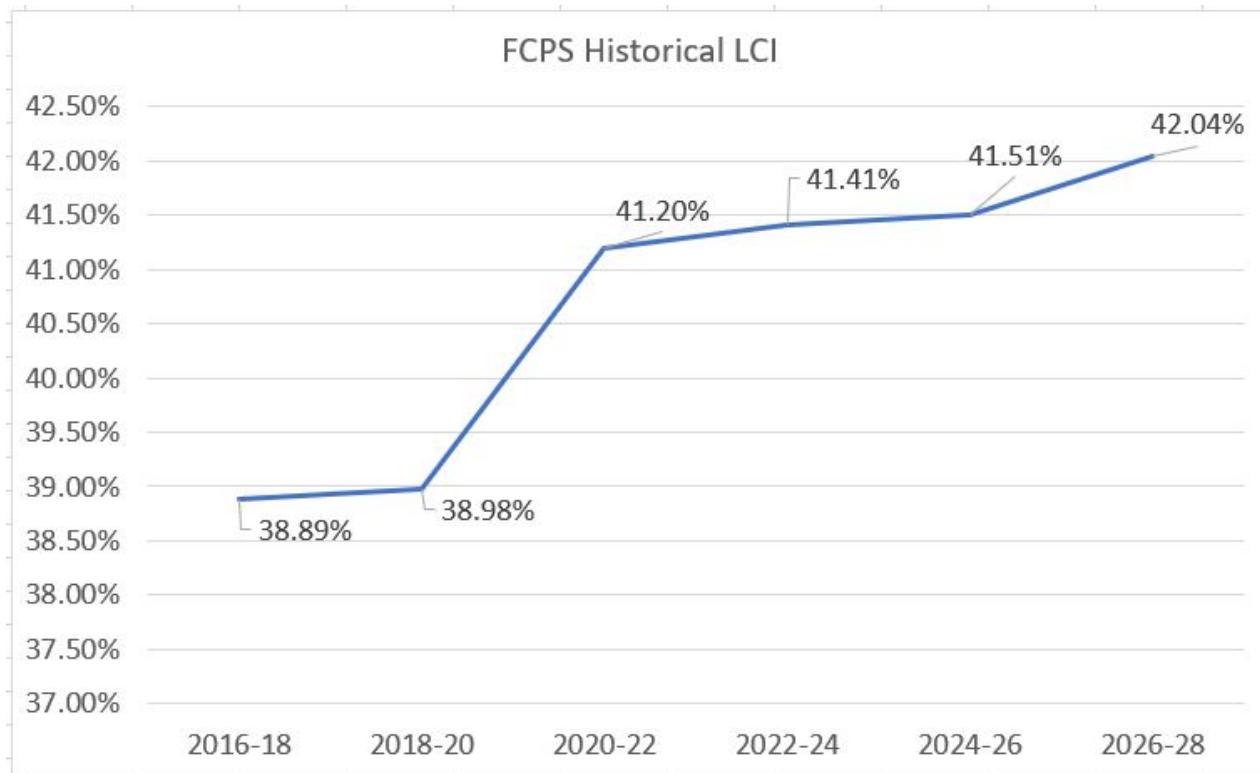
Growth is capped because the “soil” is rigid.



Where are we going?

The status quo is unsustainable!

Local Composite Index Change



The LCI equalizes SOQ costs into state and local shares.

As LCI increases, state funding decreases.

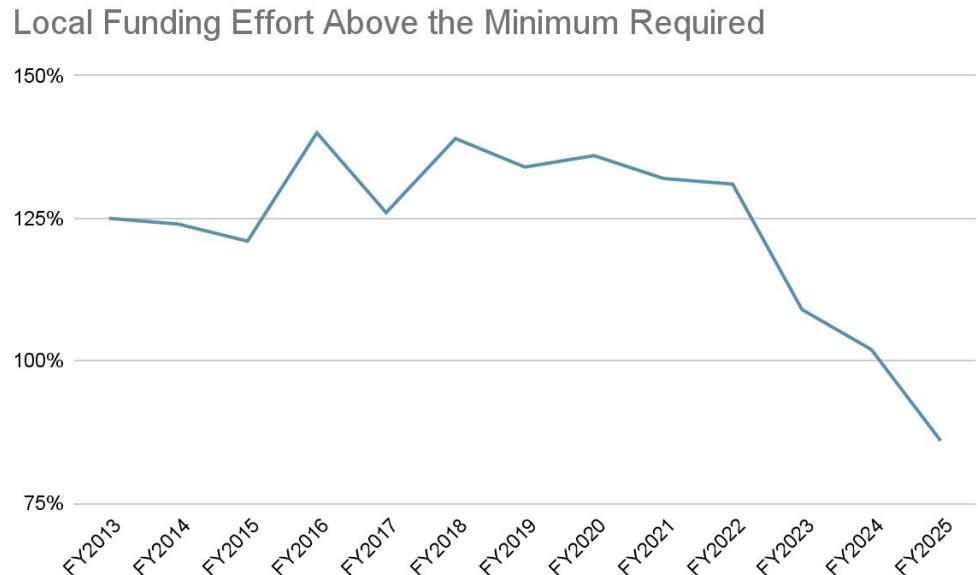
New LCI shifts \$0.9M of today's SOQ costs from the state to the county next school year.



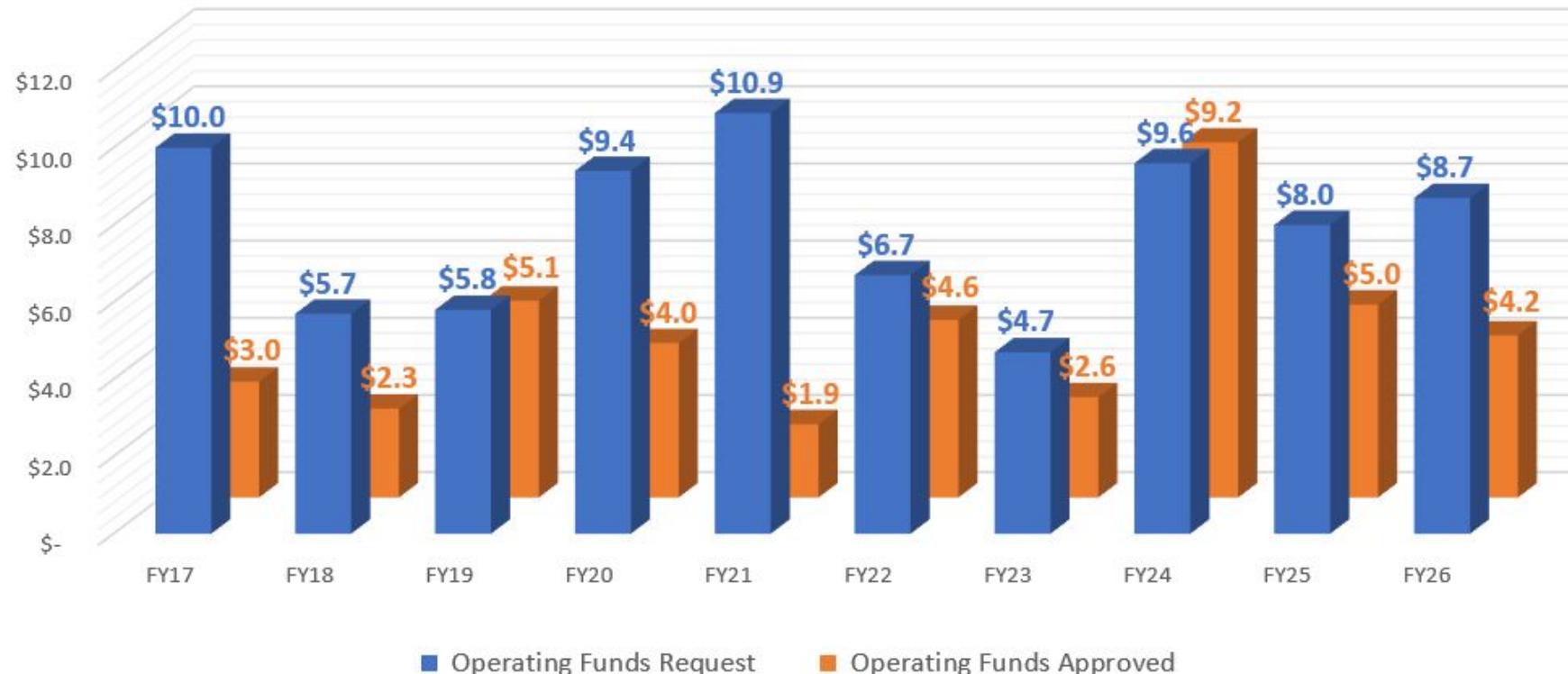
Historical Required Local Effort

The state sets a minimum required local funding effort for operational costs through the SOQ and LCI.

Local funding has been above the minimum required, recognizing actual costs to operate.

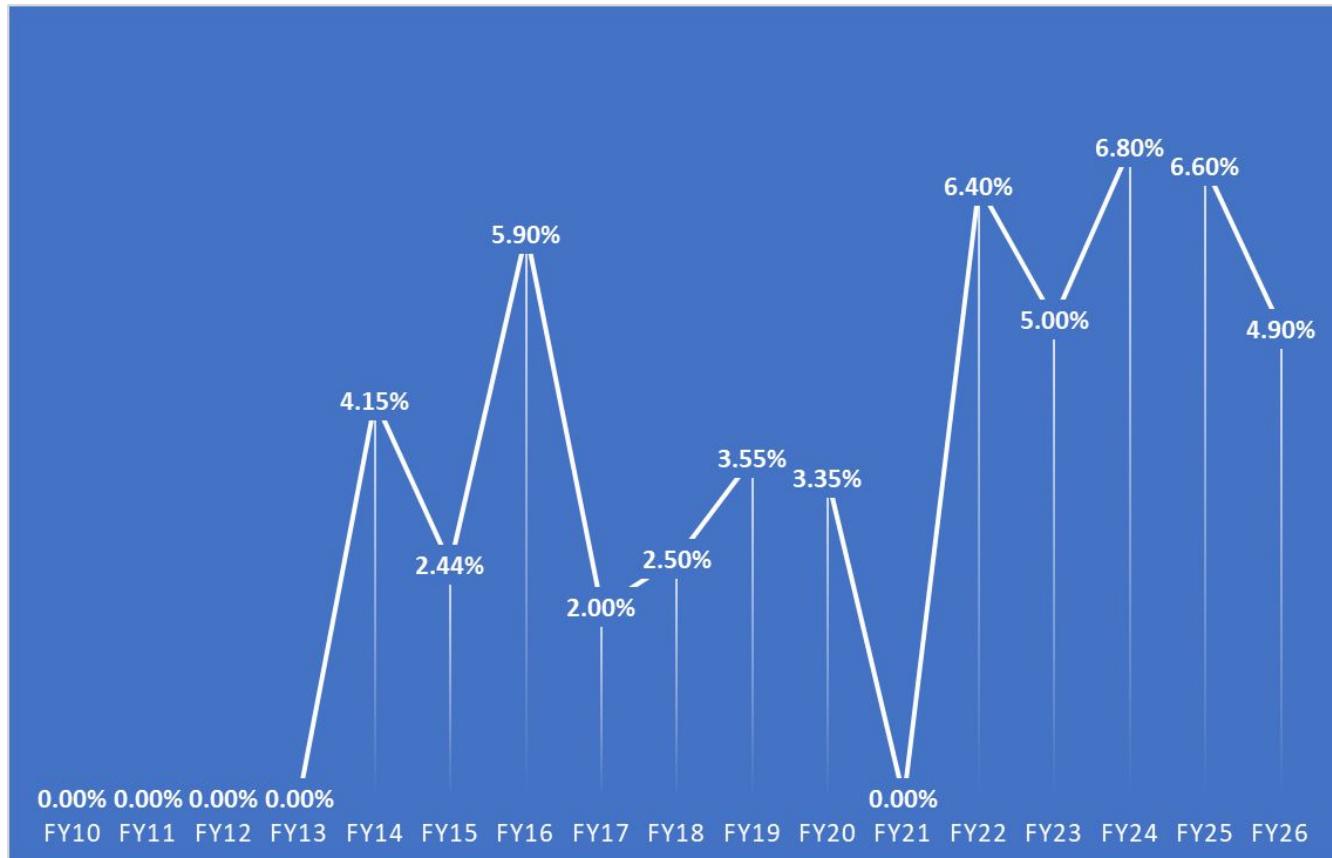


Historical Local Funds Requested and Approved



Additional county operating dollars requested and approved are shown in millions of dollars.

Historical Teacher Pay Scale Increases



Needs Assessment

Human Resources

2025 SHRM Benchmark HR-Staff Ratio is 1:50; Traditional Benchmark is 1:100

FCPS HR-Staff Ratio = 1:255

Surrounding School Division Average HR-Staff Ratio = 1:209

Similarly Sized VA School Division Average HR-Staff Ratio = 1:199

Finance

Public Sector Benchmark Finance Staff to Employee Ratio is 1:150 to 1:200

FCPS Finance Staff to Employee Ratio is 1:255

Assessment and Accountability

Comparable VA School Divisions Average Program Evaluation Data Analyst Ratio = 1:8,000 students

FCPS Program Evaluation Data Analyst Ratio = 1:14,300 students



We're updating our structures without dismantling the traditions and heritage.

WHERE ARE WE GOING?

VALUE TRADITIONS,
BUT ALSO
EMBRACING
THE FUTURE.



What is our shared vision of where we are going?



OUR FUTURE



FY 2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

- TEACHERS SHARE BUDGET REQUESTS WITH PRINCIPALS
- PRINCIPALS SHARE BUDGET REQUESTS WITH ASSISTANT SUPERINTENDENTS OF INSTRUCTION AND ADMINISTRATION

- STAFF SHARE BUDGET REQUESTS WITH DIRECTORS
- DIRECTORS SHARE BUDGET REQUESTS WITH ASSISTANT SUPERINTENDENTS OF INSTRUCTION AND ADMINISTRATION

STRATEGIC PLAN

SUPERINTENDENT MEETS WITH:
FACULTY ADVISORY
CLASSIFIED ADVISORY
STUDENT ADVISORY
PARENT ORGANIZATIONS
PUBLIC TOWN HALLS

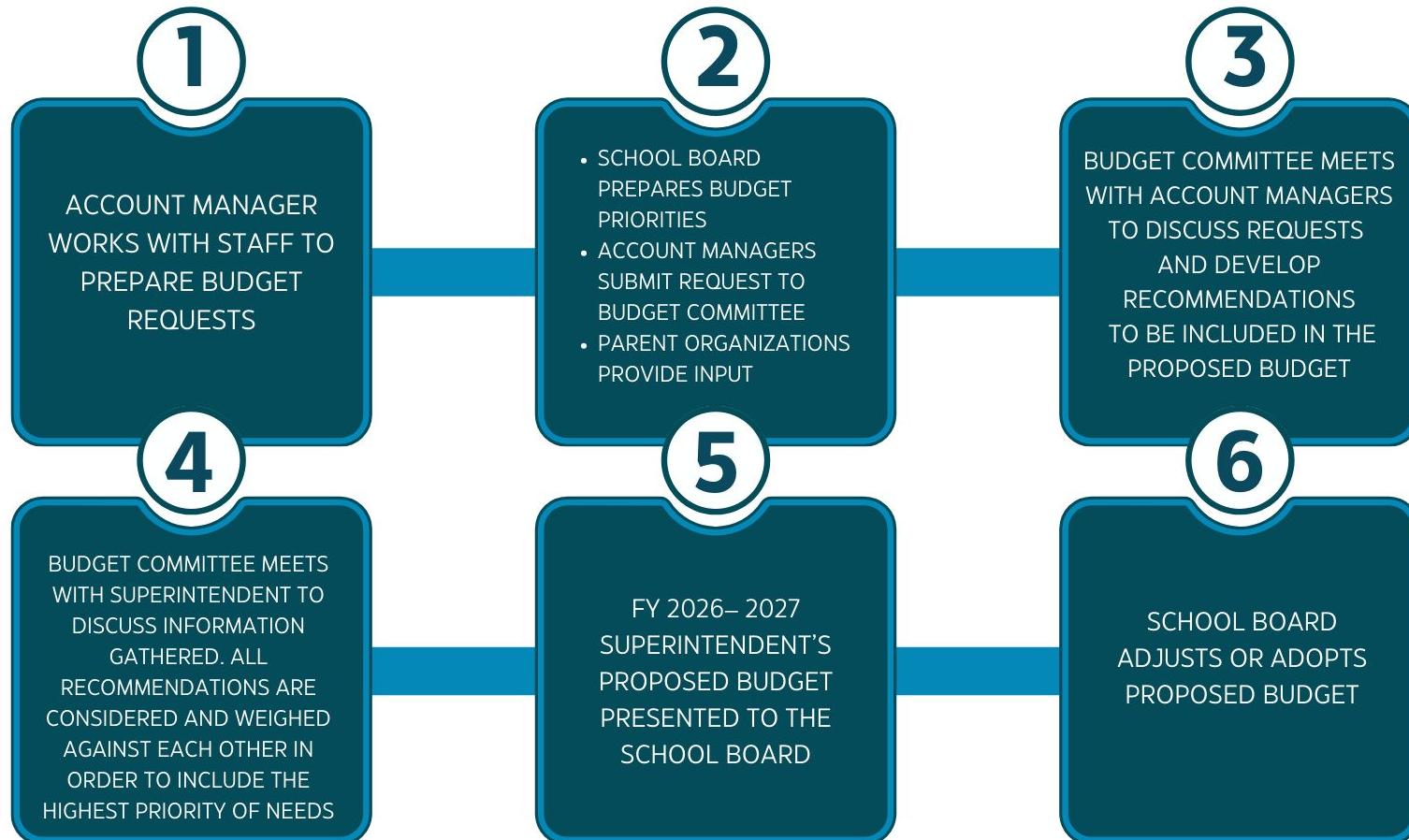
**SCHOOL BOARD
BUDGET PRIORITIES**

BUDGET COMMITTEE
COMPRISED OF SUPERINTENDENT AND
EXECUTIVE CABINET
REVIEW INFORMATION PROVIDED BY ELEMENTARY
AND SECONDARY SCHOOL REPRESENTATIVES AS
WELL AS DIRECTORS

**STAFFING
STANDARDS**

CAPITAL ASSET PLAN

BUDGET DEVELOPMENT TIMELINE: 9-MONTH PROCESS



Approved School Board Budget Priorities

- Instructional initiatives, professional learning, career and technical programs, and necessary supports that inspire a collective responsibility for continuing 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.

Sharing Our Stories



- 21 school sites & 1 Regional Governor's School
- Over 14,600 students
- Over 90 CTE courses offered & 22 AP classes
- 47 dual enrollment courses offered
- 6,652 credit hours earned
- GMU Partnerships: Literacy Committee, Computer Science, Continuous Improvement
- Over 2,700 staff members
- 233 Active buses, traveling over 2.4 million miles each year, for over 800 daily bus runs
- 12,000 meals served daily
- \$254.9 million operating budget

Sharing Our Stories

- Efforts are underway in moving forward with a fourth high school and expansions at Middletown and Jordan Springs elementary schools have begun.
- Two students were recently selected as representatives to the School Board.
- Recently, Frederick County Public Schools students achieved excellence across all disciplines. They earned top honors in STEM and vocational competitions such as SkillsUSA and FFA while securing state championships in volleyball. Also, a Millbrook High School student was named a 2026 National Merit Scholarship semifinalist.
- At the end of the 2025 school year, students from FCPS took center stage at the Shenandoah Apple Blossom Festival's Grand Feature Parade. A team of Instructional Technology Coaches spearheaded a collaborative K–12 learning effort that resulted in the design and construction of an Apple Blossom Parade float. The team won the Jonathan Apple Award!

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

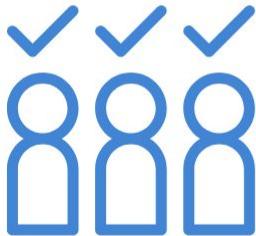


WE STILL HAVE WORK TO DO...



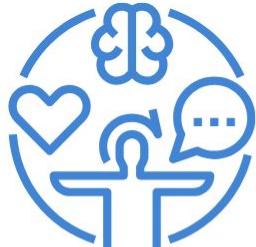


STRENGTHENING A.B.P SUPPORTS AT THE SCHOOL LEVEL



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.



THINKING DIFFERENTLY



Strategic Plan: From Vision to Implementation



Student Success

“ — — — — —
The foundation of every state
is the education of its youth.
— — — — — ”

***Laying the Foundation for
Lasting Impact***

Our Core Academic Commitments

***Reading
by Grade 3***

***Math
Proficiency by
Grade 8***

***Postsecondary
Readiness (3E:
Enrolled,
Enlisted,
Employed)***

***Durable Skills
for Life***



***What
Guides
Our
Work***

The Strategic Plan Life Cycle



2024

Plan
Development

2025

Foundation &
Readiness

2026-2029

Implementation &
Impact

***Where We Are Headed
On Our Journey***

GETTING THERE

- APPLE PIE RIDGE ELEMENTARY SCHOOL
- BASS-HOOVER ELEMENTARY SCHOOL
- EVENDALE ELEMENTARY SCHOOL
- GAINESBORO ELEMENTARY SCHOOL
- GREENWOOD MILL ELEMENTARY SCHOOL
- JORDAN SPRINGS ELEMENTARY SCHOOL
- ORCHARD VIEW ELEMENTARY SCHOOL
- REDBUD RUN ELEMENTARY SCHOOL
- STONEWALL ELEMENTARY SCHOOL

NEEDS
INTENSIVE
SUPPORT

- MIDDLETOWN ELEMENTARY SCHOOL
- FREDERICK COUNTY MIDDLE SCHOOL
- JAMES WOOD MIDDLE SCHOOL
- ROBERT E. AYLOR MIDDLE SCHOOL

OFF TRACK

- ARMEL ELEMENTARY SCHOOL
- INDIAN HOLLOW ELEMENTARY SCHOOL
- ADMIRAL BYRD MIDDLE SCHOOL
- MILLBROOK HIGH SCHOOL

ON TRACK

- JAMES WOOD HIGH SCHOOL
- SHERANDO HIGH SCHOOL

DISTINGUISHED

NEW FRAMEWORK FROM VDOE



LONG-TERM PLANNING AND SUSTAINABILITY

STUDENT SUPPORT



RESOURCES FOR TEACHERS



RETENTION FOR RECRUITMENT



PROFESSIONAL DEVELOPMENT



SYSTEM OF PEOPLE



Funds to Discuss



- Operating Fund
- Debt Service Fund
- Capital Projects Fund



Cost Savings - Operating Fund

Reallocated funds from the FY26 Budget

\$2,110,000

FY27 Salary Initiative - All Staff

School Board Budget Priority - Compensation Package

Salary Initiative (COLA & Phase 3 Improvements):

Scale Average

Teachers	5.8%
Classified Staff	5.8%
Other Professionals	5.6%
Administrators/Supervisors	5.6%

FY27 Salary Initiative - Teachers

School Board Budget Priority - Compensation Package

Teachers, 5.8% average -	\$6,846,540
• 2.8% COLA	\$3,305,225
• Phase 3 improvements - increase start, uncluster YOE, provide step, & \$5,000 to 23 YOE (avg. 3.0%)	\$3,541,315

FY27 Salary Initiative - Classified Staff

School Board Budget Priority - Compensation Package

Classified, 5.8% average - \$2,203,646

- 2.8% COLA \$1,063,832
- Phase 3 improvements -
increase start, uncluster YOE,
& provide step (avg. 3.0%) \$1,139,814

FY27 Salary Initiative - Other Professionals

School Board Budget Priority - Compensation Package

Other Professionals, 5.6% average - \$395,440

- 2.8% COLA \$197,720
- Phase 3 improvements -
uncluster YOE, & provide step
(avg. 2.8%) \$197,720

FY27 Salary Initiative - Administrators

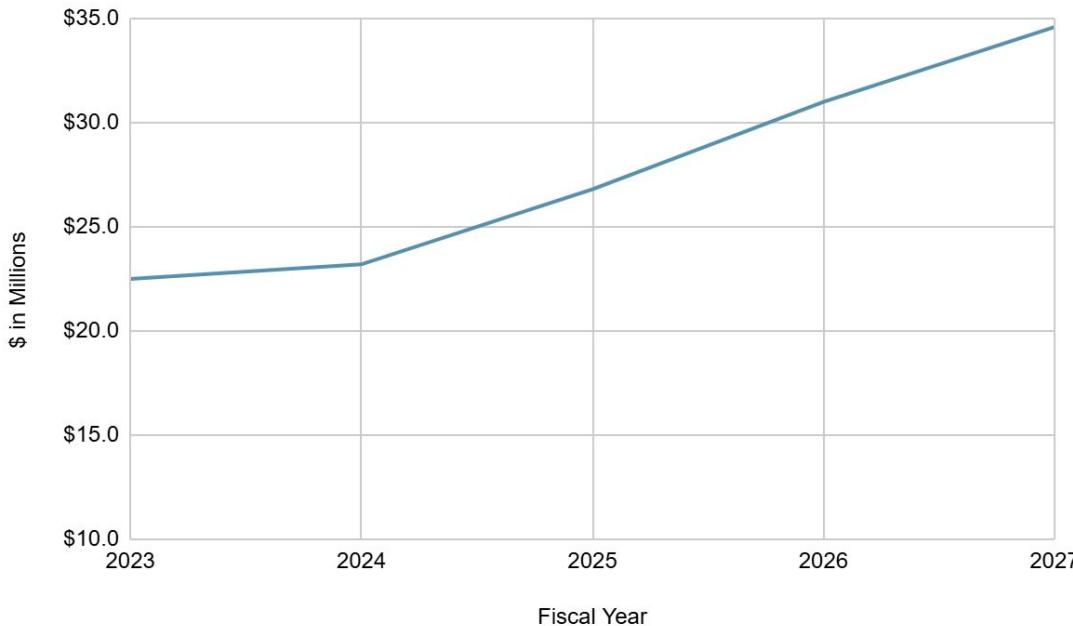
School Board Budget Priority - Compensation Package

Leaders, Principals, Supervisors, Coordinators,
5.6% average - \$1,070,474

- 2.8% COLA \$535,237
- Phase 3 improvements -
uncluster YOE, & provide step
(avg. 2.8%) \$535,237

Health Insurance Employee Benefit

School Board Budget Priority - Compensation Package



Premium increase
necessary to cover
projected claims

\$5.8M employer share
\$1.3M employee share

Additional Positions

School Board Budget Priority - Instructional Initiatives



Phase 3 of staffing standards-general and specialized support staff in front of students and operational personnel.

Additional Positions - Original Ask

Position	FTE
Elementary K-3 Teachers	5
Speech Pathologists	2
ELL Teachers	10
Special Education Lead	1
High School Instructional Coaches	3
Parent Liaisons	3
Social Workers	3

Position	FTE
Criminal Justice Teacher	1
Custodians (JSES & MES)	2
Accountant	1
Accounting Supervisor	1
Human Resources Admin. Assistant	1
Human Resources Analyst	1
Elementary Dean of Students (JSES & MES)	2
Data Analyst - Assessment & Reporting	1

37 additional positions considered

Additional Positions - \$1,182,400

Position	FTE requests	FTE reallocation	Net requests
General Education K-8	1	1	0
Elementary Deans (JSES and MES)	2	2	0
Speech Pathologist	1	0	1 (compliance)
ELL Teachers	10	0	10 (compliance)
Accountant	1	0	1
Human Resources Admin. Assistant	1	0	1 (funded)

FTE Requests: 16 FTE Positions

Net total: 13 FTE positions

Virtual School Pilot - \$120,000

School Board Budget Priority - Instructional Initiatives

FCPS Virtual Academy utilizing Virtual Virginia LMS Platform

- Certified instruction
- Comprehensive content
- Flexible modalities
- Pilot program targeted to 25 home-school students
- Program costs include LMS tuition, technology, and materials

Expand Summer Program - \$100,000

School Board Budget Priority - Instructional Initiatives

High School Program Opportunities

Provide well-rounded learning and recovery supports, ensuring students stay on track for graduation.

- **Summer Pathways:** \$86,023.45 (In-person Experience)
 - 115 students; transportation, meals/snacks, staffing
- **APEX Credit Recovery:** No division cost (Online Experience)
 - 90 students; fee-based model
- **Project Graduation:** \$17,025.02
 - 265 tests; testing costs only (staff paid by All In)
- **Career Pathways:** Funded through DJH budget

Funding Request: \$100,000 to sustain and strengthen high school recovery programming for Summer '27

Transportation - \$155,000

School Board Budget Priority - Operational Funding

School Bus Fleet

Total Buses: 226

Regular Routed Buses: 148

Special Education Routed Buses: 30

Activity Buses: 1

Training Buses: 3

Spare Buses/Parts: 44

1- Replacement Bus



School Nutrition - CEP

School Board Budget Priority - Operational Funding

Add Millbrook HS and Bass-Hoover ES as CEP schools

No additional operating funds needed

CEP = Community Eligibility Provision

Revenue - Operating Fund

	FY26 Adopted Budget	FY27 Proposed Budget	Proposed Change
Revenues			
State*	131,120,616	133,189,528	2,068,912
Federal	7,899,841	7,738,400	(161,441)
Fees/Misc. Other Receipts	2,012,214	1,796,214	(216,000)
County Transfer	113,873,537	132,078,432	18,204,895
Total Revenues	\$254,906,208	\$274,802,574	\$19,896,366

*State revenue estimates are based upon Governor Youngkin's Introduced Budget to the General Assembly.

Return on Investment

Strong Academic Outcomes

Graduation Rate
Postsecondary Readiness
Early Literacy Investment

Economic Impact

For every \$1 invested in K-12 education, communities receive an estimated \$3-\$5 return through higher earnings and stronger local economies
(Economic Policy Institute, 2023)

Efficient Stewardship

Remain below the state and regional average cost per student

75% of the operating budget goes to instruction - committed to highest impact



Community Return

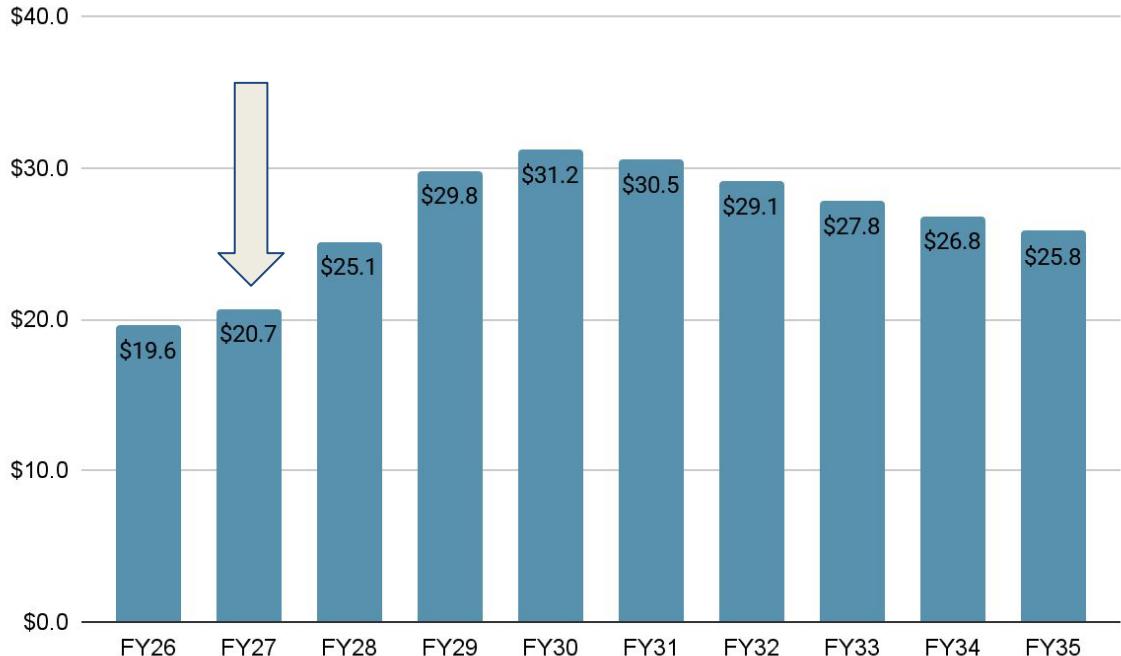
When our students succeed, property values rise, local businesses thrive, and the entire region prospers.

Education is not just a cost - it's a powerful community economic development strategy

- Economic growth through a skilled, employable workforce.
- Community strength through educated, engaged citizens.
- Generational impact through lifelong learning and opportunity.

Debt Service Fund (dollars shown in millions)

School Board Budget Priority - Operational Funding



An additional
\$1.1M from the
County is needed
to fund Debt
Service obligations
in FY27

Capital Projects Fund

School Board Budget Priority - Operational Funding

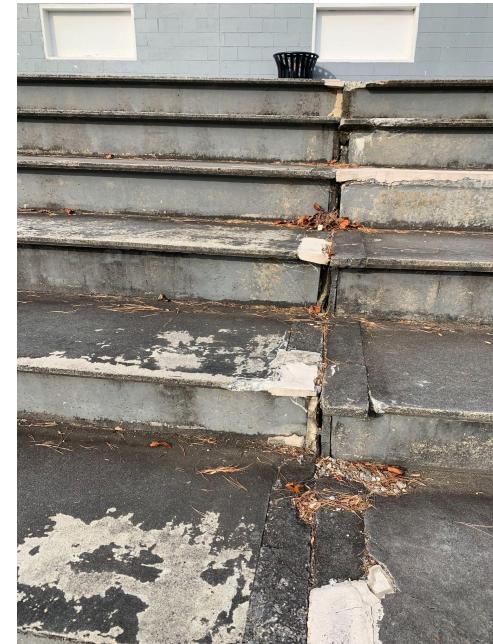
LOCATION	SYSTEM	ORIGINAL REQUEST	ESTIMATED COST
LEVEL I PRIORITY			
Middletown ES	HVAC - Boiler(s)	NEW	\$500,000
Indian Hollow ES	Roofing	NEW	\$550,000
Orchard View ES	Sand Filter System Refresh	NEW	\$190,000
Apple Pie Ridge ES	Emergency Generator	NEW	\$350,000
Dowell J Howard Ctr	Emergency Generator	NEW	\$350,000
Stonewall ES	HVAC - Heat Exchanger Upgrade	NEW	\$75,000
Dowell J Howard Ctr	HVAC – Terminal & Package Units, Fan Coil	NEW	\$950,000
Redbud Run ES	HVAC - Heat Exchanger Upgrade	NEW	\$75,000
Apple Pie Ridge ES	Electrical – Lighting, LED Retrofit	2024	\$478,000
James Wood MS	Electrical - Lighting	2025	\$750,000
Various Sites	Building Automation (continuous need)	2024	\$500,000
LEVEL II PRIORITY			
Gainesboro ES	HVAC - Terminal & Package Units	NEW	\$931,500
Stonewall ES	HVAC - Terminal & Package Units	NEW	\$741,600
Bass-Hoover ES	Restroom Stalls	NEW	\$80,000
Admiral Byrd MS	Athletics, Track	NEW	\$75,000
Bass-Hoover ES	Playground Equipment	NEW	\$275,000
Gainesboro ES	Playground Equipment	NEW	\$275,000
Various Sites	Exterior Doors, Fob Access	ONGOING	\$620,000
Various Sites	Student Chromebook Replacements	ONGOING	\$787,000



Capital Projects Fund (con't)

School Board Budget Priority - Operational Funding

LOCATION	SYSTEM	ORIGINAL REQUEST	ESTIMATED COST
LEVEL III PRIORITY			
Apple Pie Ridge ES	Building Network Cable Renovation	2024	\$255,300
Bass-Hoover ES	Building Network Cable Renovation	2024	\$250,600
Sherando HS	Dust Collection Systems – Ag & Technology	2024	\$400,000
Apple Pie Ridge ES	Public Address & Classroom Audio	2025	\$200,000
Bass-Hoover ES	Public Address & Classroom Audio	2026	\$200,000
Endevale ES	Public Address & Classroom Audio	2025	\$200,000
James Wood MS	Stage Lighting	2025	\$265,000
Apple Pie Ridge ES	Stage Lighting	2026	\$75,000
Dowell J Howard Ctr	Building Network Cable Renovation	2026	\$274,400
Gainesboro ES	Local Sound – Music, Athletics, Cafeteria	2026	\$10,000
Millbrook HS	Local Sound – Music, Athletics, Cafeteria	2026	\$55,000
Apple Pie Ridge ES	Cafeteria Tables/Chairs	NEW	\$160,000
Armel ES	Building Network Cable Renovation	NEW	\$273,800
Endevale ES	Local Sound – Music, Athletics, Cafeteria	NEW	\$25,000
Sherando HS	Athletics, Field House (plumbing fixtures)	NEW	\$83,400
Sherando HS	Classroom Interactive Flat Panel Displays	NEW	\$242,400
Stonewall ES	Cafeteria Tables/Chairs	NEW	\$150,000
Stonewall ES	Stage Lighting	NEW	\$65,000
TOTAL FY27 CAPITAL PROJECTS REQUEST			\$11,738,000



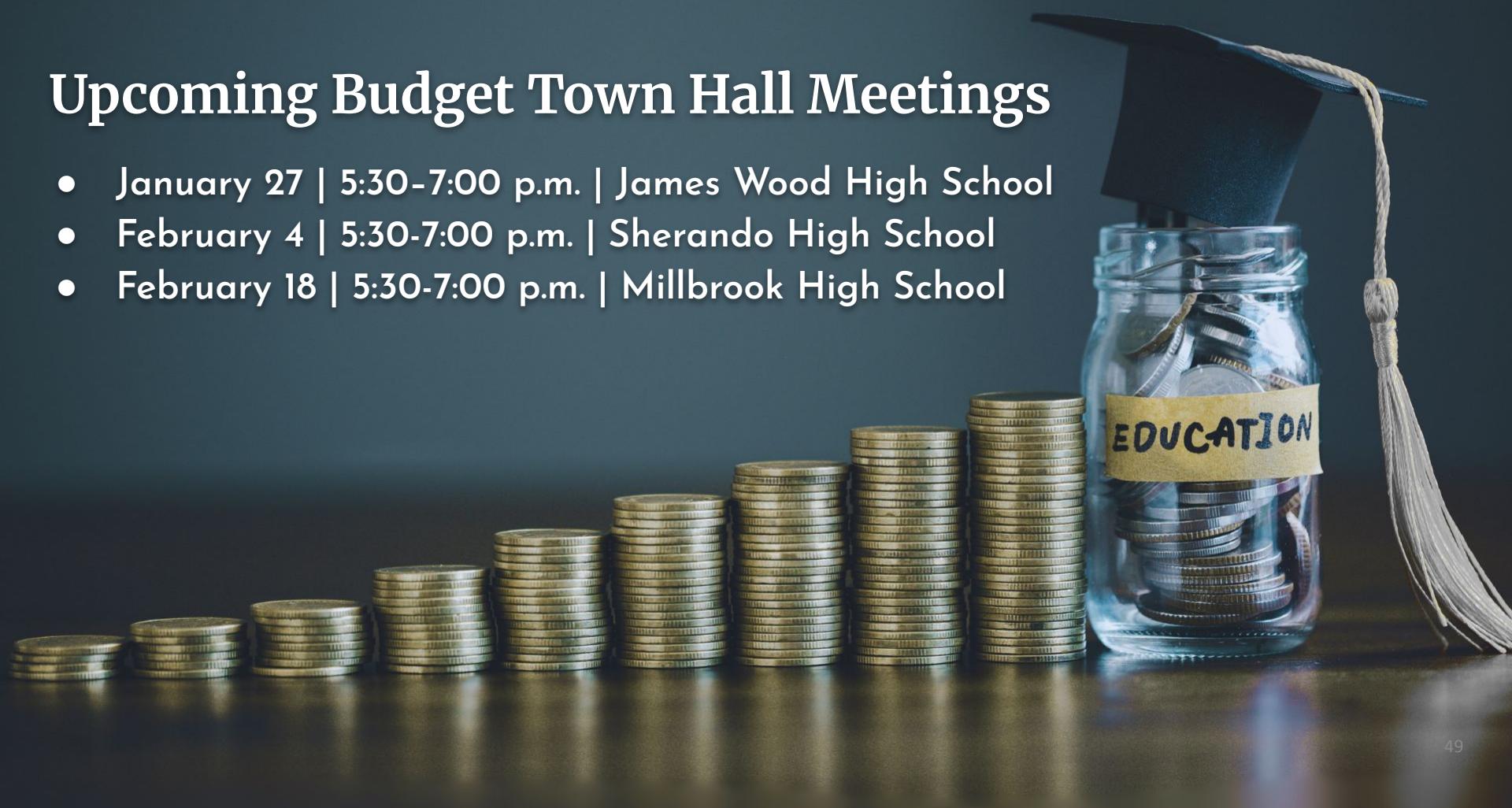
Budget Timeline

- Finance committee meetings - January through completion of budget
- Public hearing on February 3, 2026
- Joint budget work session with the board of supervisors on February 11, 2026
- Board adopts a proposed budget to send to board of supervisors at February 17, 2026 board meeting (Might change)
- 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 Budget Town Hall Meetings

- January 27 | 5:30-7:00 p.m. | James Wood High School
- February 4 | 5:30-7:00 p.m. | Sherando High School
- February 18 | 5:30-7:00 p.m. | Millbrook High School



THANK YOU!



Recap

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