



# Superintendent's FY27 Proposed Needs Based Budget

Dr. George Hummer  
#ignite2030  
January 20, 2026

# Agenda

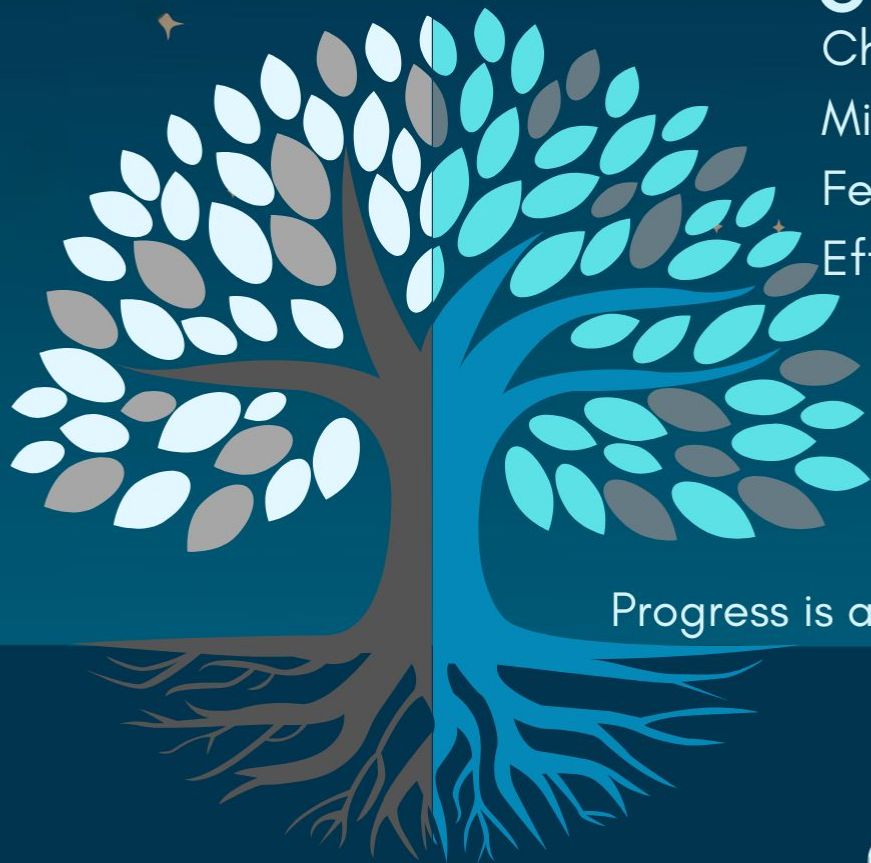
This needs based budget presentation is for informational purposes only. No action is being recommended by the superintendent at this time.

# Our why...





# REACHING OUR GOALS



## Fixed Mindset

Giving up...

I can't...

Lack of Growth

## Growth Mindset

Challenges = Opportunity

Mistakes = Information

Feedback = Fuel

Effort builds ability!

Progress is a journey!



# 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.

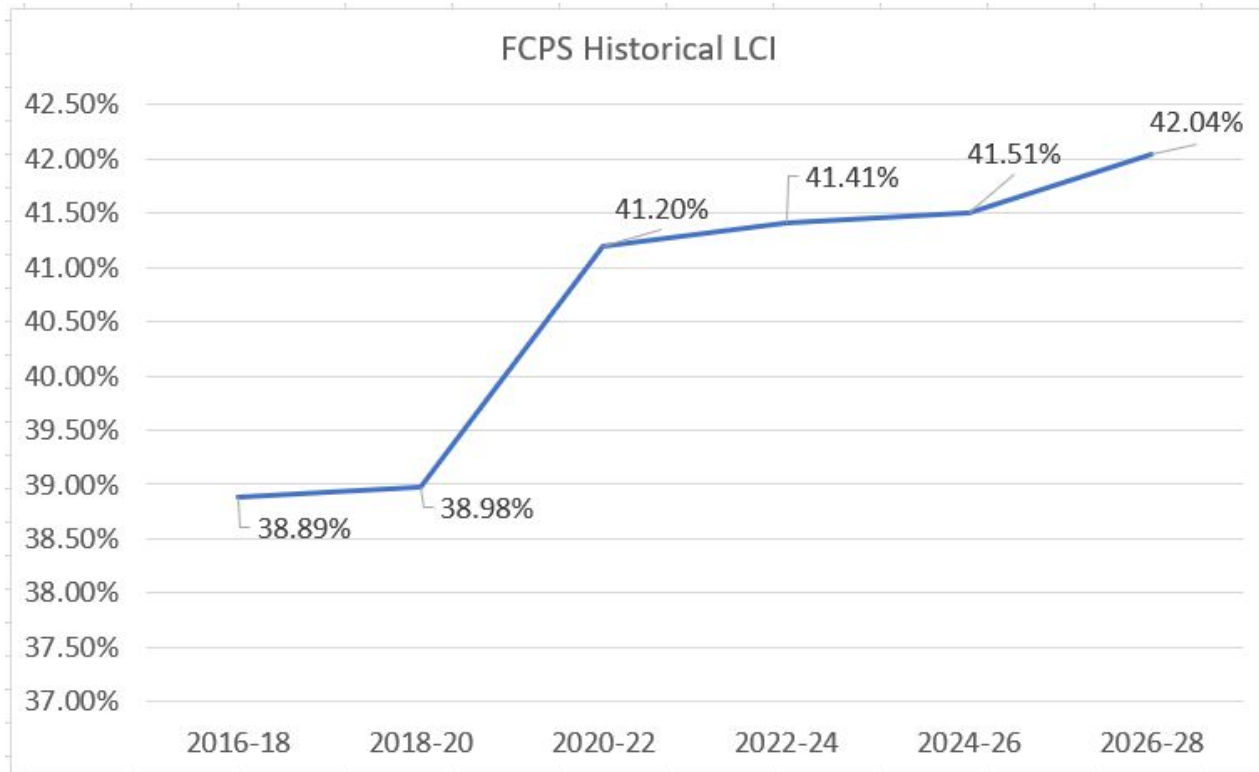
Growth is capped because the “soil” is rigid.



# 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.



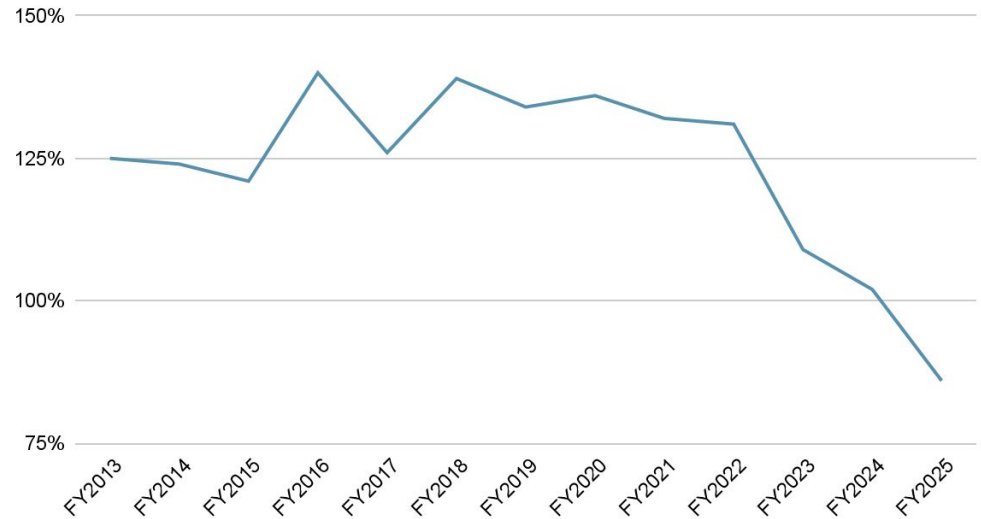


# Historical Required Local Effort

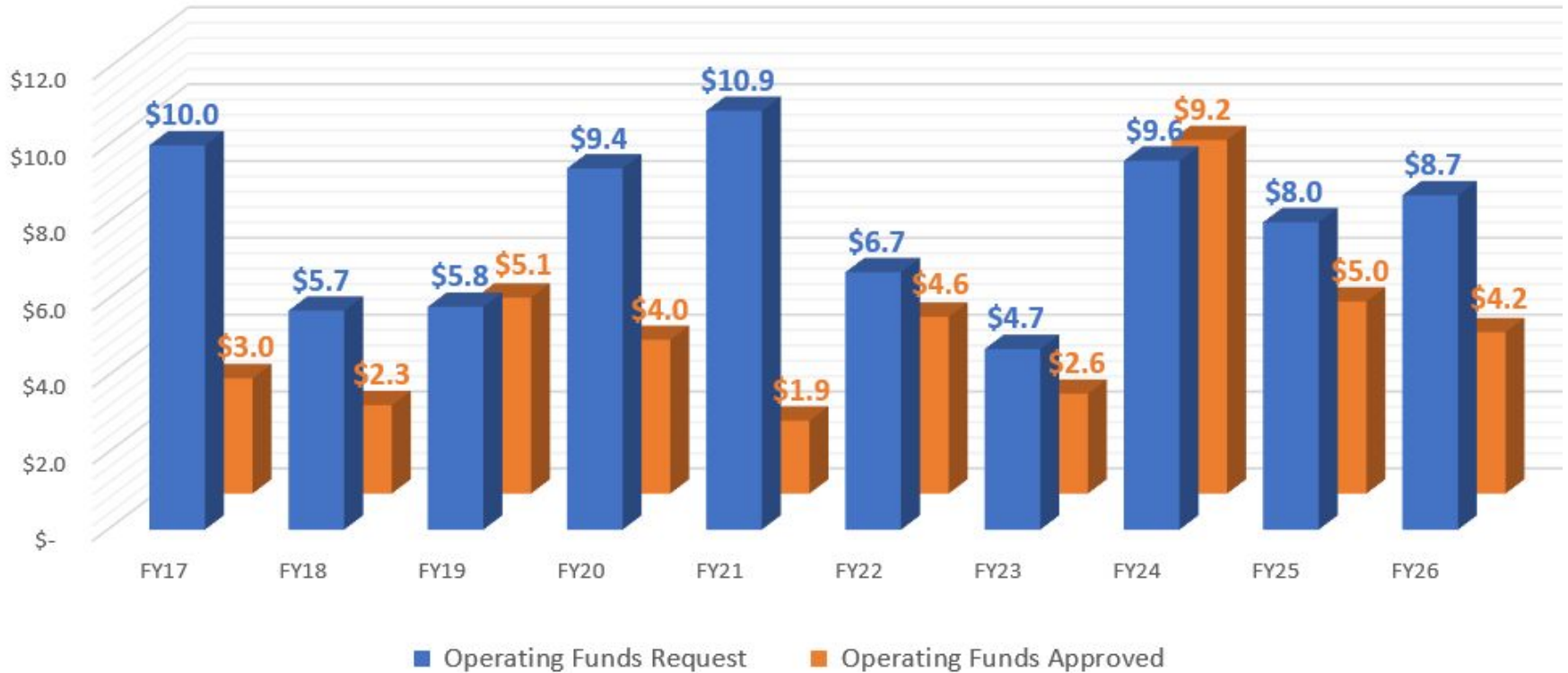
The state sets a minimum required local funding effort for operational costs through the SOQ and LCI.

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

Local Funding Effort Above the Minimum Required

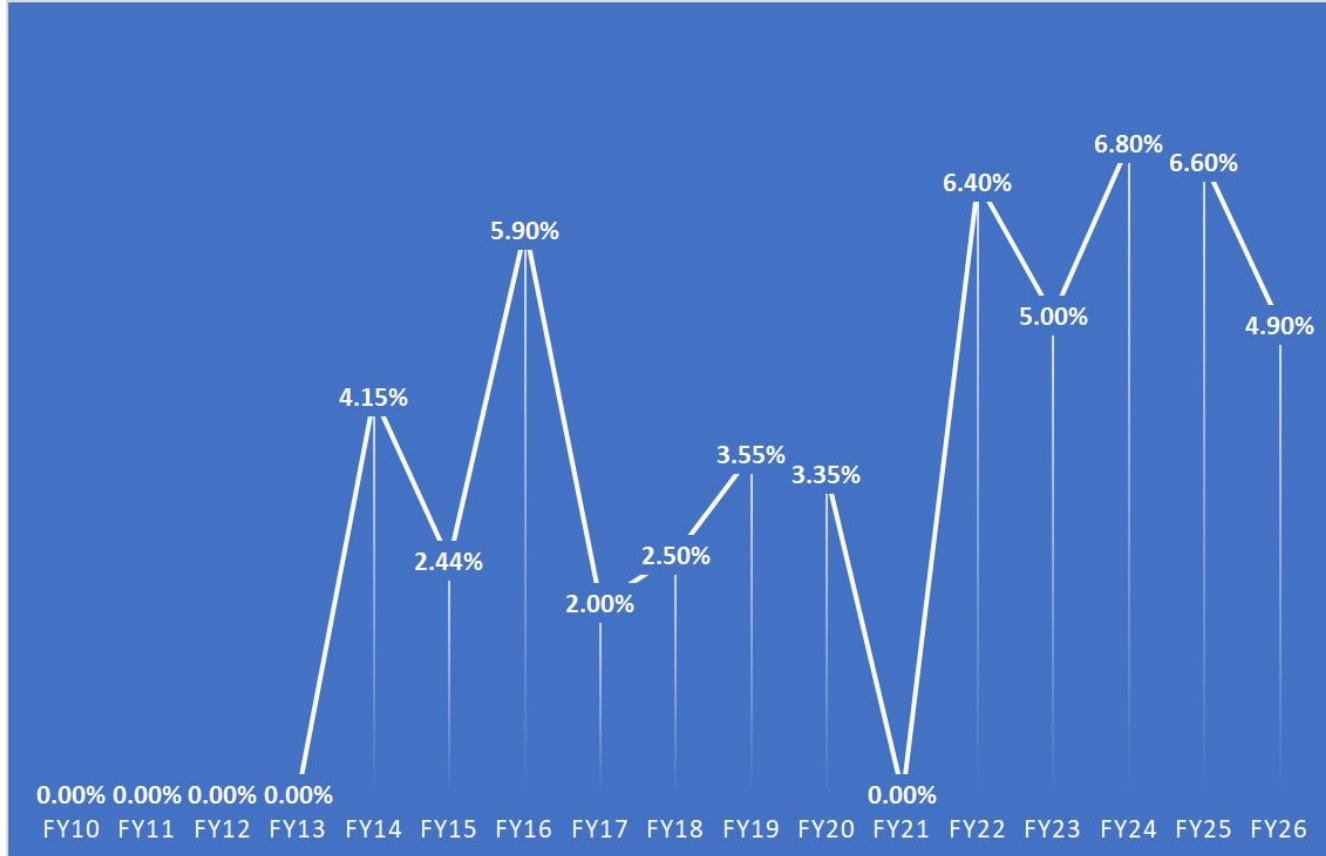


# Historical Local Funds Requested and Approved



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

# Historical Teacher Pay Scale Increases



Percentages reflect average increase to the Teacher Pay Scale



# 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

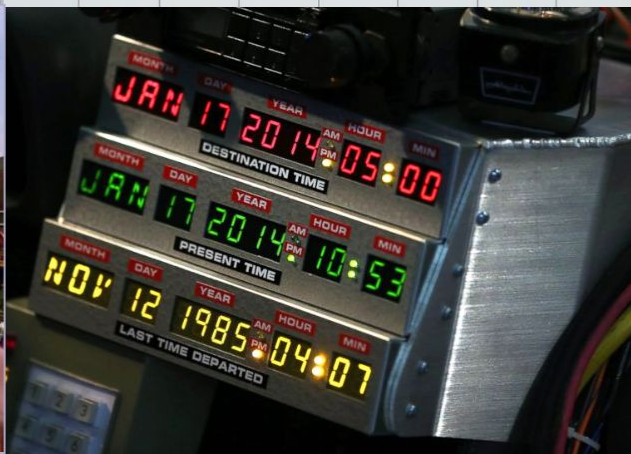


We're updating our structures without dismantling the traditions and heritage.

**WHERE ARE WE GOING?**  
VALUE TRADITIONS,  
BUT ALSO  
**EMBRACING THE FUTURE.**



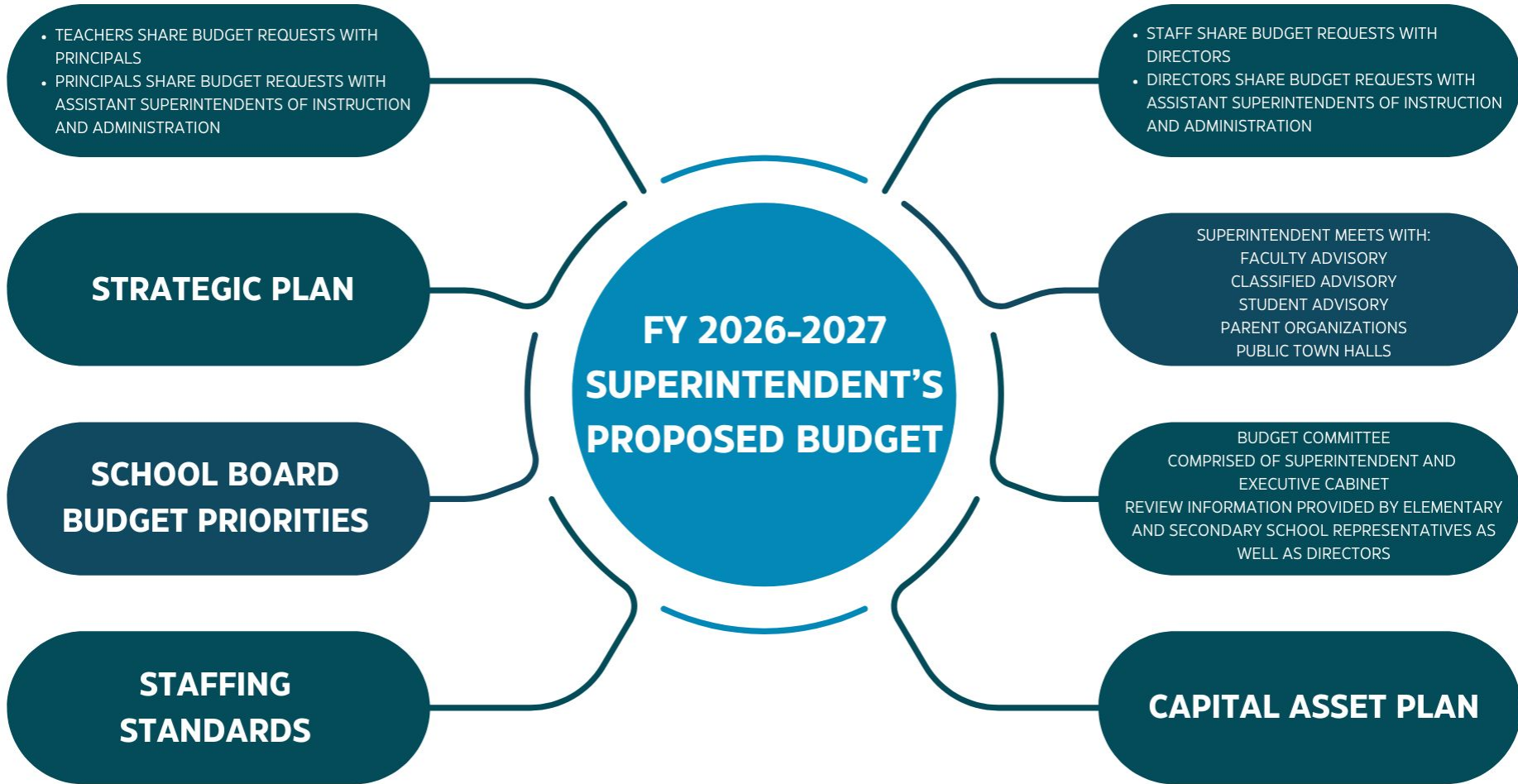
What is our shared vision of where we are going?



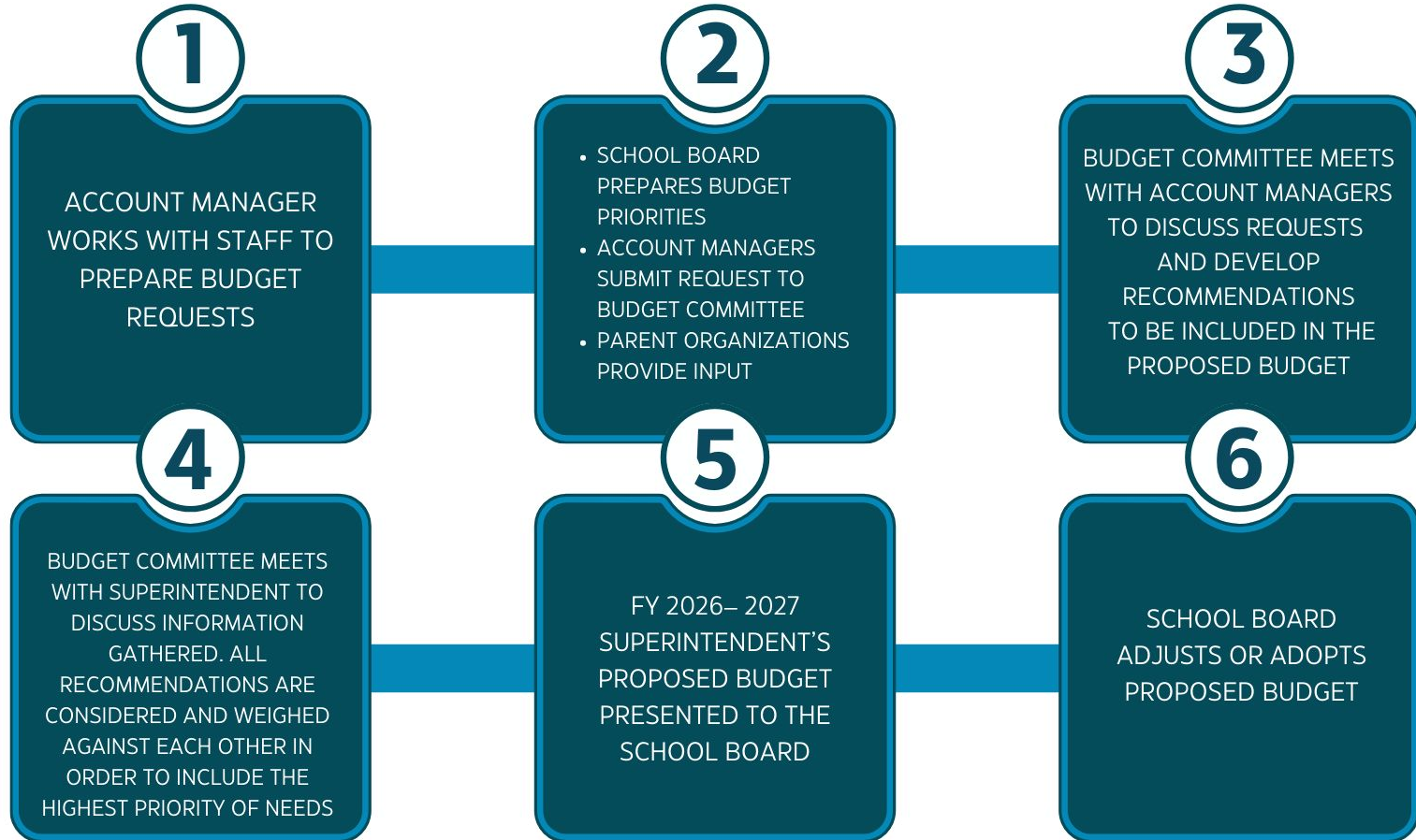
# OUR FUTURE







# 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...

**ATTENDANCE  
BEHAVIOR  
PERFORMANCE**

**NEW STRATEGIC PLAN**

**NEW STATE  
PERFORMANCE  
FRAMEWORK**

**WE STILL HAVE WORK TO DO...**



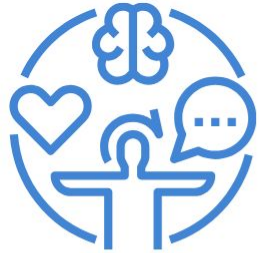


## STRENGTHENING A.B.P SUPPORTS AT THE SCHOOL LEVEL



### 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

“

*The foundation of every state  
is the education of its youth.*

”

*Student Success*

***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 - \$3,541,315  
increase start, uncluster YOE,  
provide step, & \$5,000 to 23 YOE  
(avg. 3.0%)

# 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 - \$1,139,814  
increase start, uncluster YOE,  
& provide step (avg. 3.0%)

# 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 - \$197,720  
uncluster YOE, & provide step  
(avg. 2.8%)

# FY27 Salary Initiative - Administrators

## School Board Budget Priority - Compensation Package

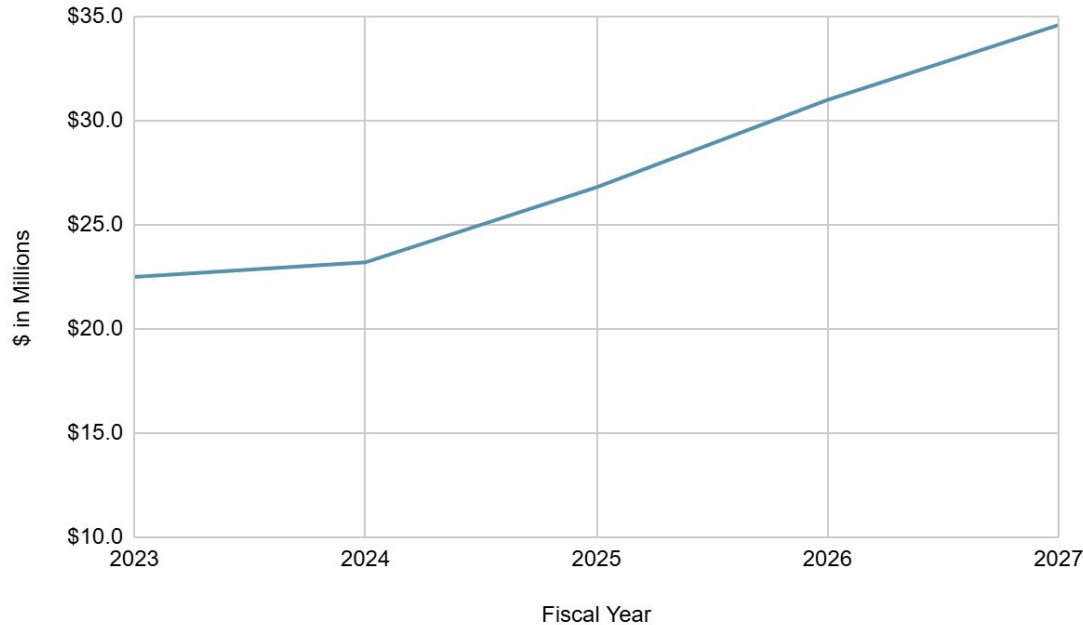
Leaders, Principals, Supervisors, Coordinators,  
5.6% average - \$1,070,474

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



# 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

	<b>FY26 Adopted Budget</b>	<b>FY27 Proposed Budget</b>	<b>Proposed Change</b>
<b>Revenues</b>			
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
<b>Total Revenues</b>	<b>\$254,906,208</b>	<b>\$274,802,574</b>	<b>\$19,896,366</b>

\*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)

## 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.



## Efficient Stewardship

Remain below the state and regional average cost per student

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

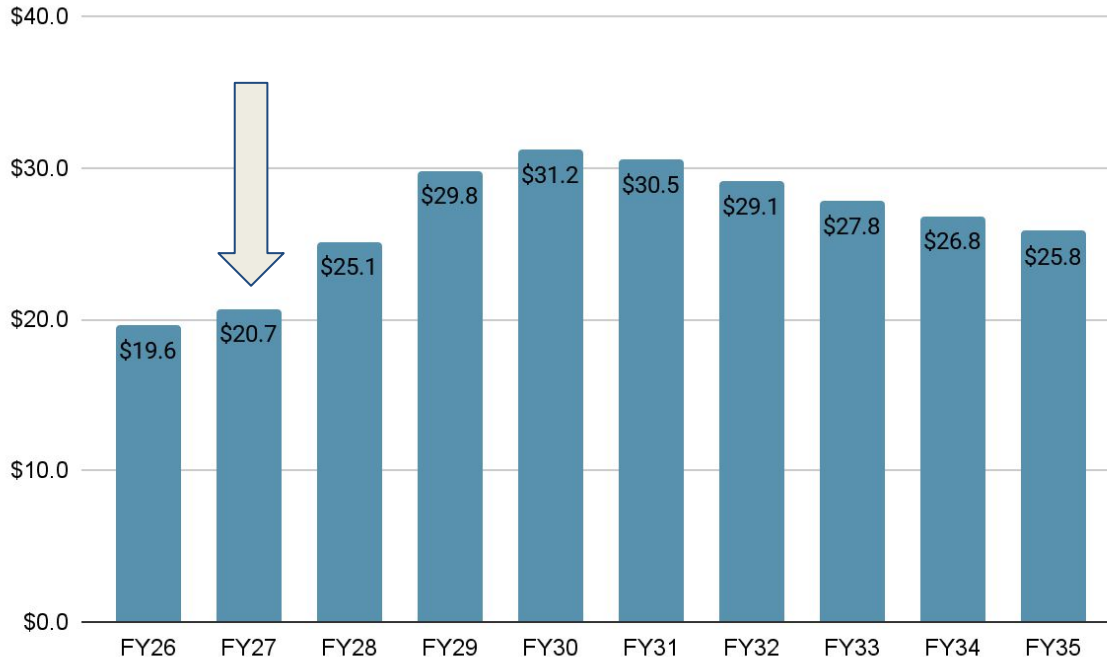
## Community Return

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



# 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
<b>LEVEL I PRIORITY</b>			
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
<b>LEVEL II PRIORITY</b>			
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
<b>LEVEL III PRIORITY</b>			
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
Evendale 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
Evendale 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
<b>TOTAL FY27 CAPITAL PROJECTS REQUEST</b>			<b>\$11,738,000</b>



# Budget Timeline

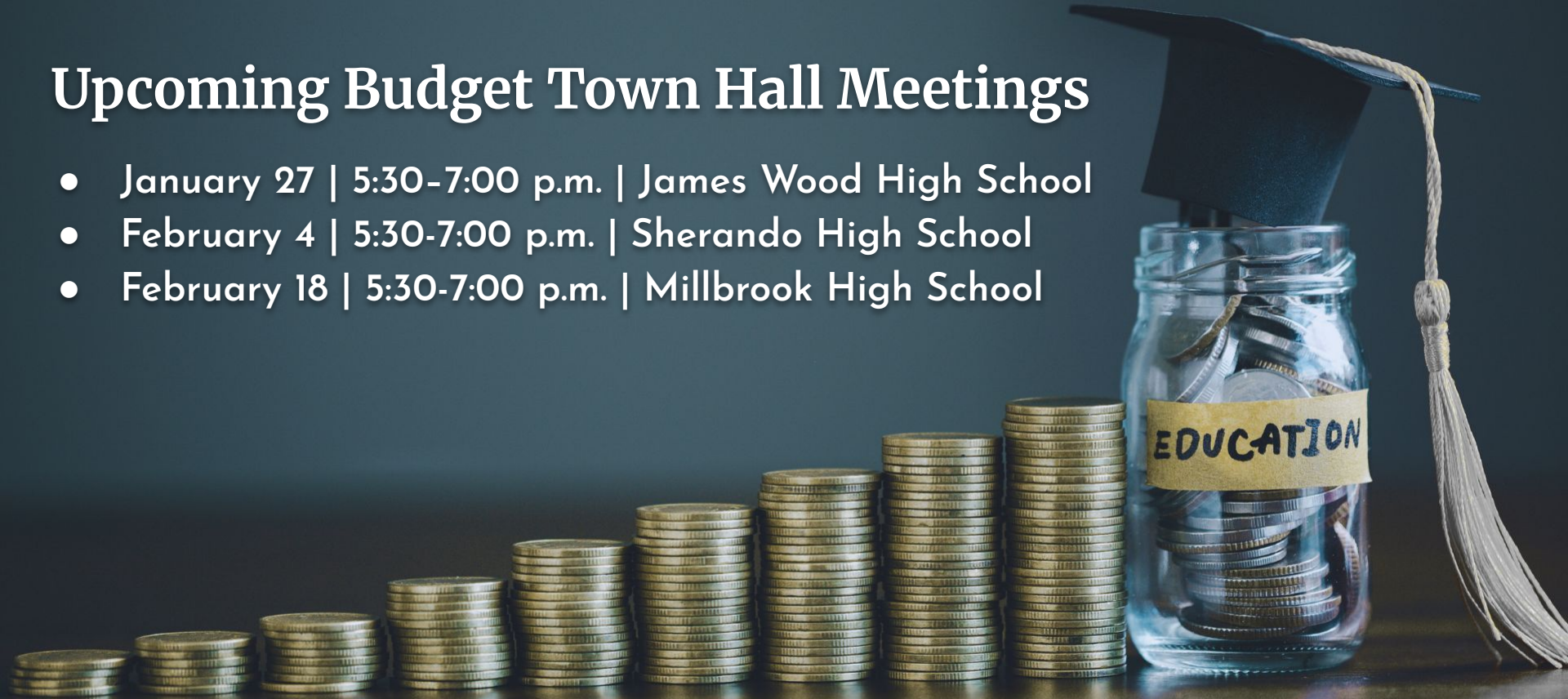
- Finance committee meetings - January through completion of budget
- Public hearing on February 3, 2026
- Joint budget work session with the board of supervisors on February 11, 2026
- Board adopts a proposed budget to send to board of supervisors at February 17, 2026 board meeting (Might change)
-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

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