



School Board/Board of Supervisors Budget Work Session



Dr. George Hummer
#ignite2030
February 11, 2026

Agenda

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



FCPS Facts

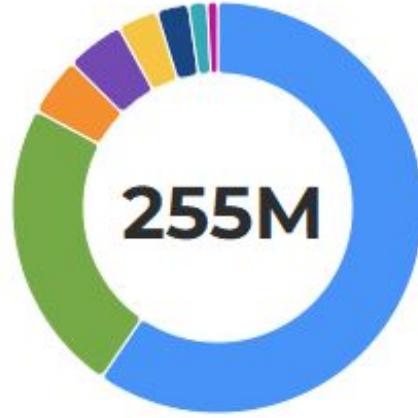


- Largest employer in Frederick Co.
- 2,586 full-time equivalents
- 18th largest of 131 divisions in VA
- Manage 12 funds - \$398.5M

Overview of the Operating Budget

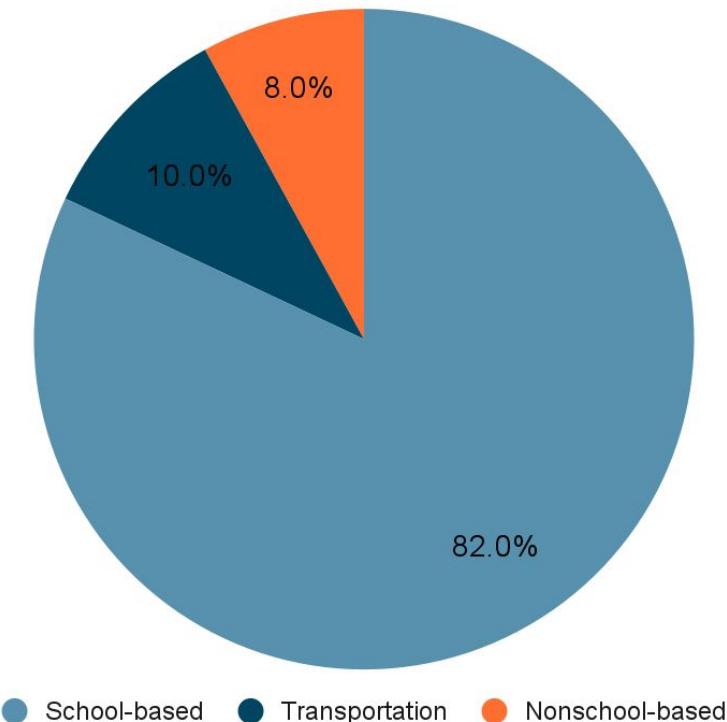
FY26 School Operating Fund Expenditures by Expense Object

83% of funds go to salary and benefits



Expense Object	Amount	Percentage
Salaries	\$151,832,287	59.56%
Benefits	\$59,293,379	23.26%
Purchased Services	\$11,739,827	4.61%
Materials and Supplies	\$11,662,626	4.58%
Other Charges	\$8,120,746	3.19%
Payments to Joint Operations	\$6,426,883	2.52%
Capital Outlay/Projects	\$3,762,065	1.48%
Transfers Out	\$2,068,395	0.81%

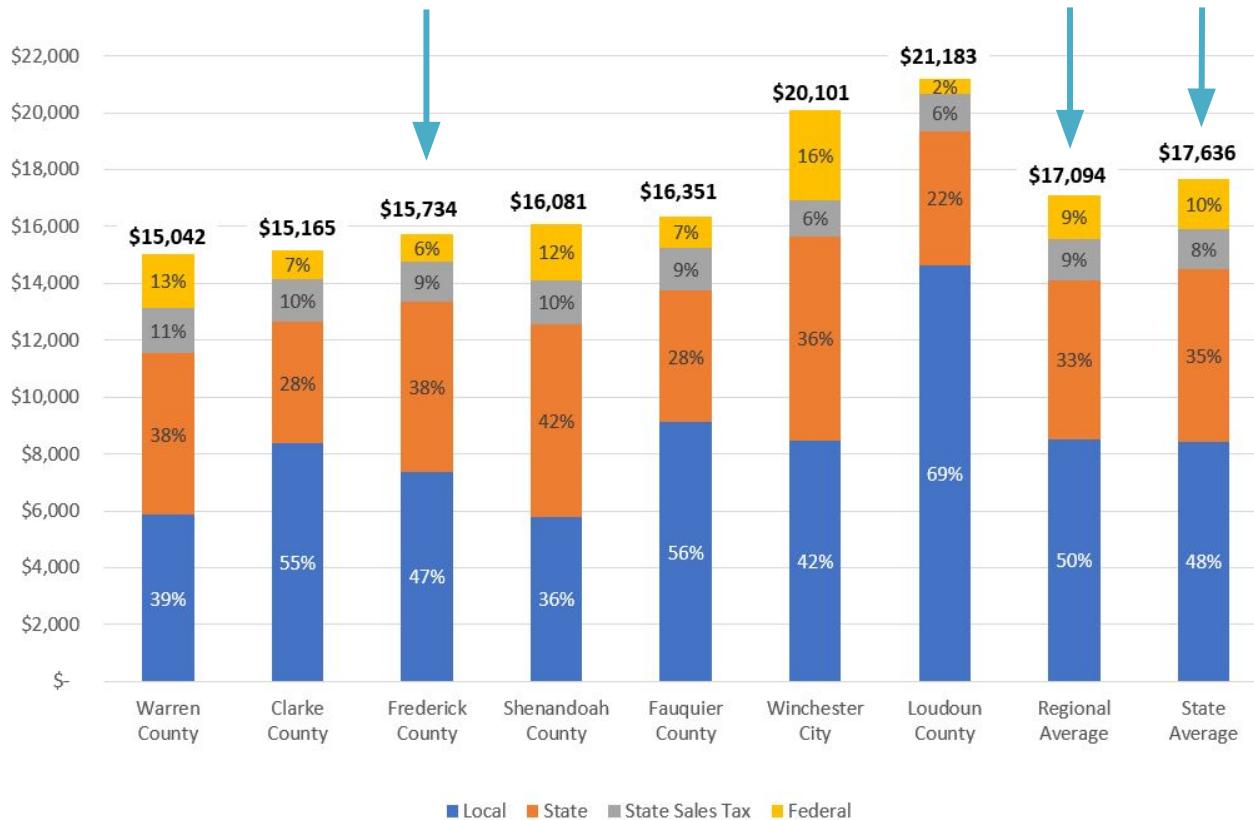
IGNITE 2030- Skilled and Supported Workforce



82% of our workforce are directly serving students in our schools, 92% adding student transportation

FY 2024 Per Pupil Comparison

(most recent comparative data available)



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

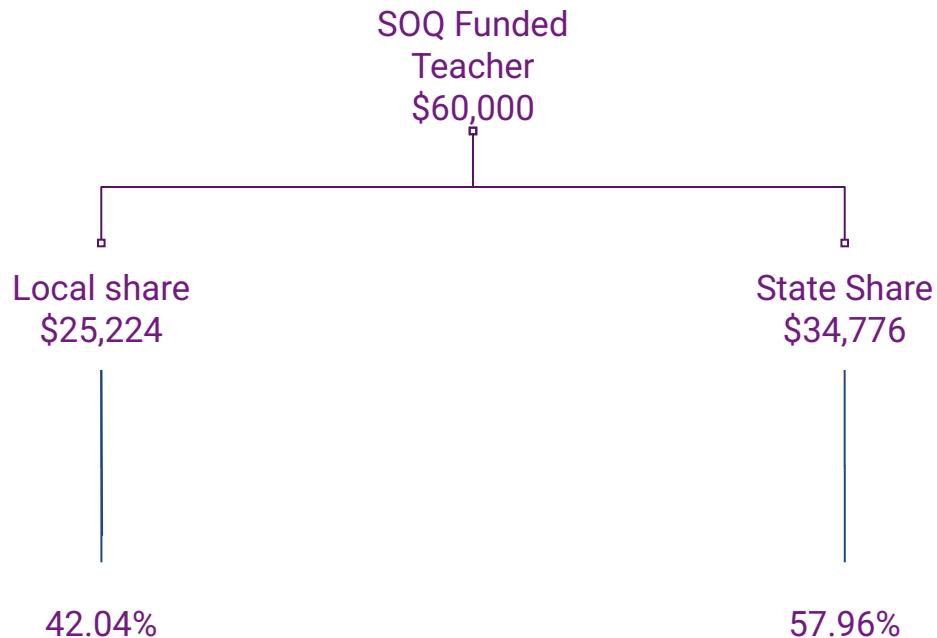
State Budget - Local Composite Index (LCI)

Frederick County LCI is Increasing Meaning the Community is Wealthier

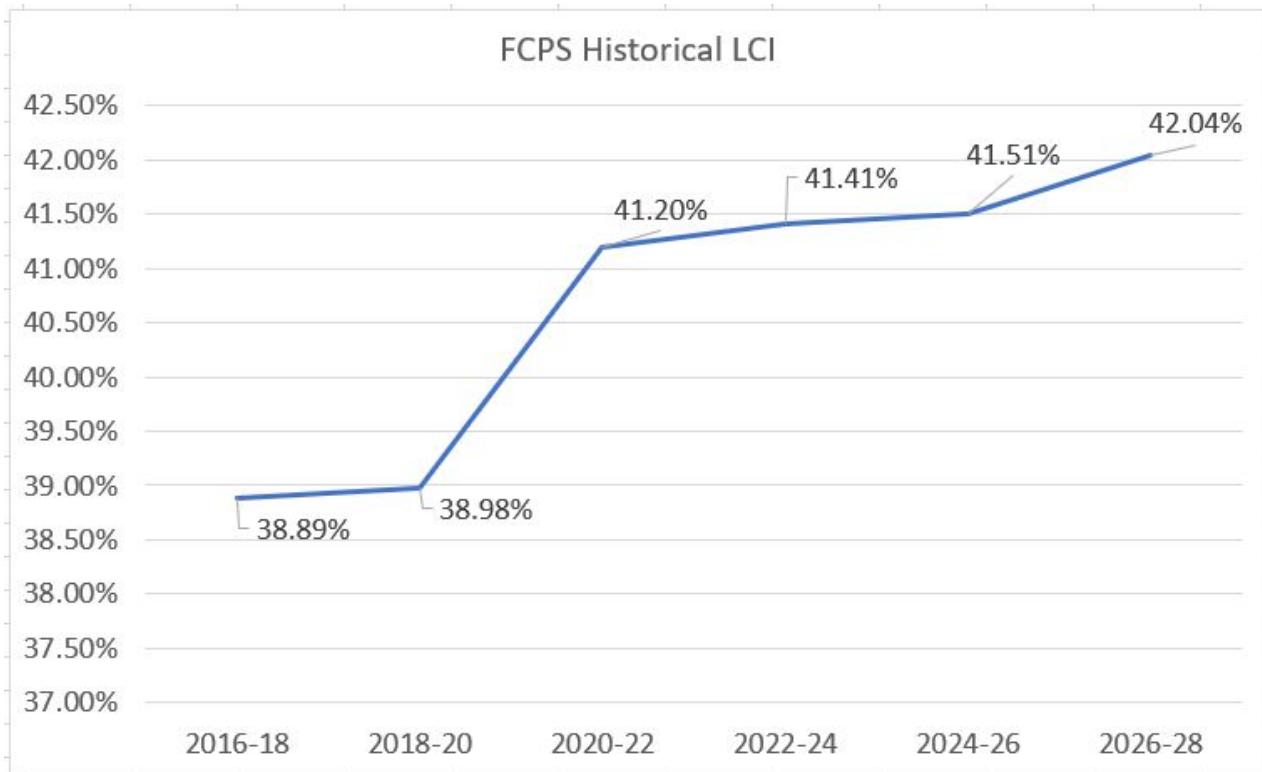
	<u>FCPS Pays</u>	<u>State Pays</u>
FY 2016 - 2018	.3889	.6111
FY 2018 - 2020	.3898	.6102
FY 2020 - 2022	.4120	.5880
FY 2022 – 2024	.4141	.5859
FY 2024 – 2026	.4151	.5849
FY 2026 – 2028	.4204	.5796

LCI increases, state dollars decrease

How LCI Works for an SOQ Funded Position



Local Composite Index Change



The LCI equalizes SOQ costs into state and local shares.

As LCI increases, state funding decreases.

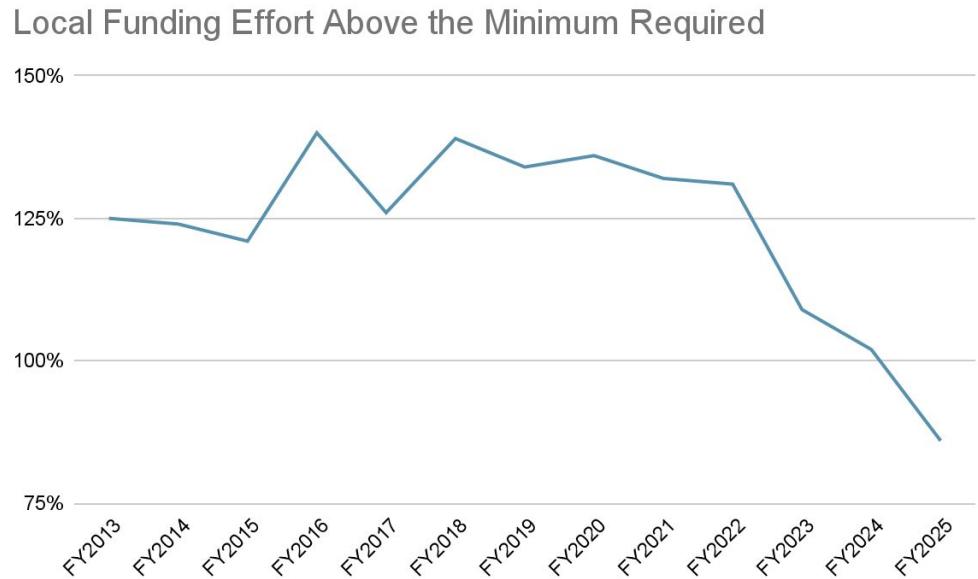
New LCI shifts \$0.9M of today's SOQ costs from the state to the county next school year.



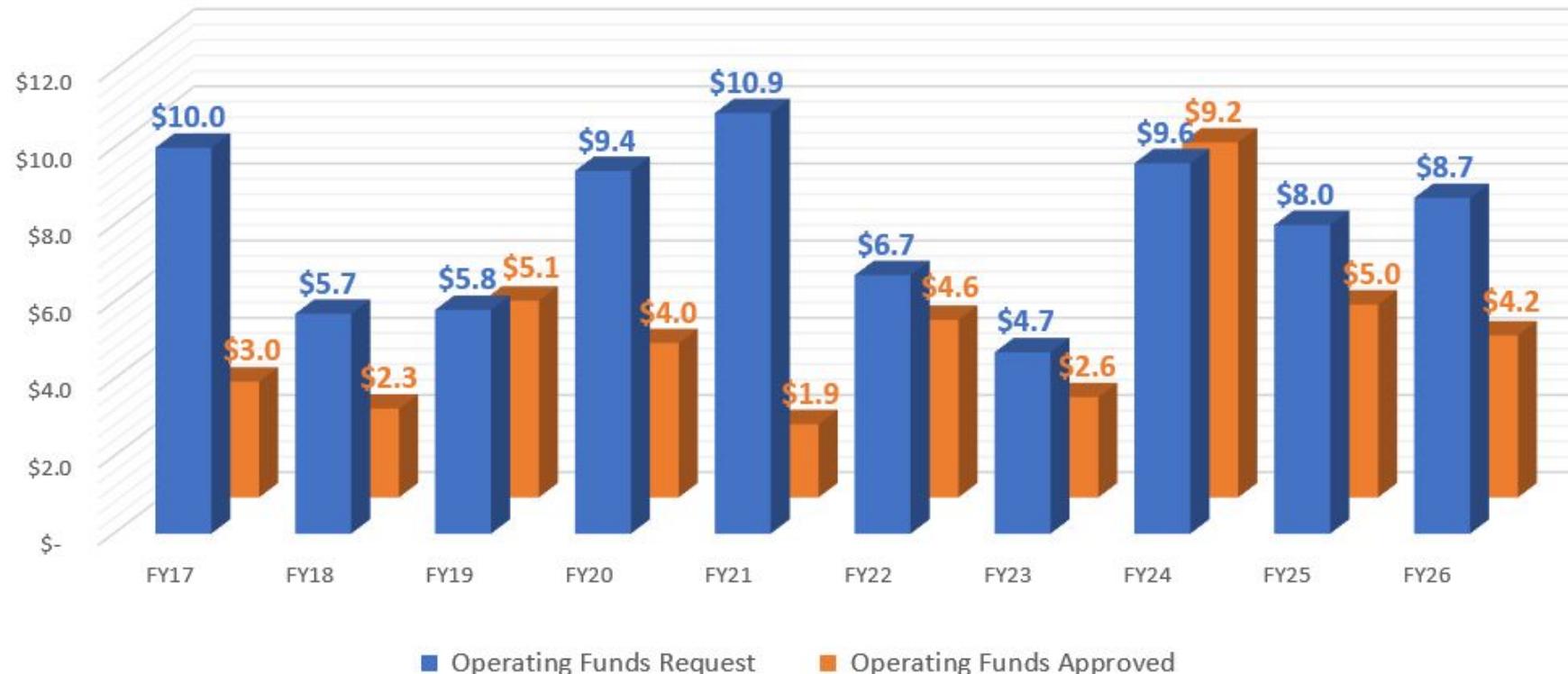
Historical Required Local Effort

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.

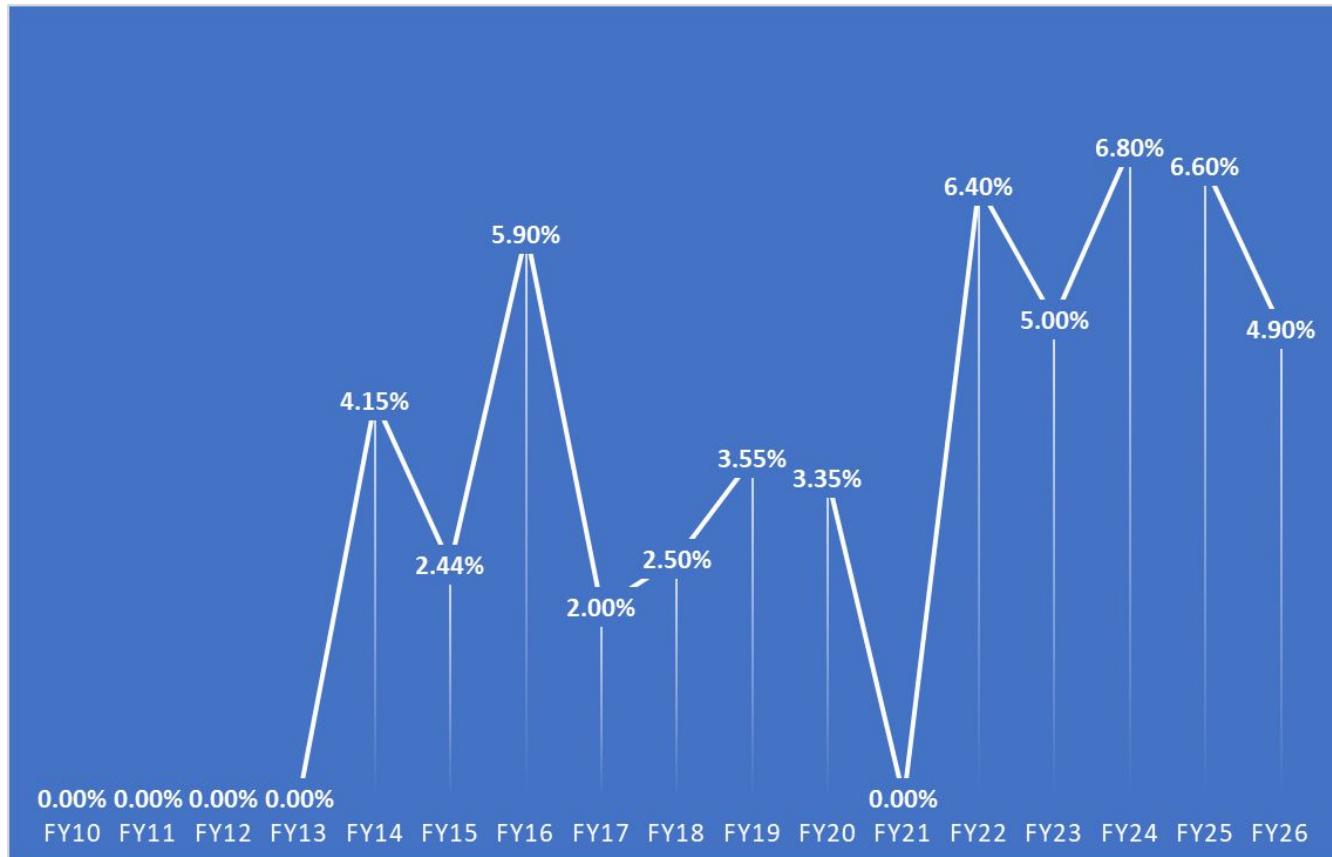


Historical Local Funds Requested and Approved



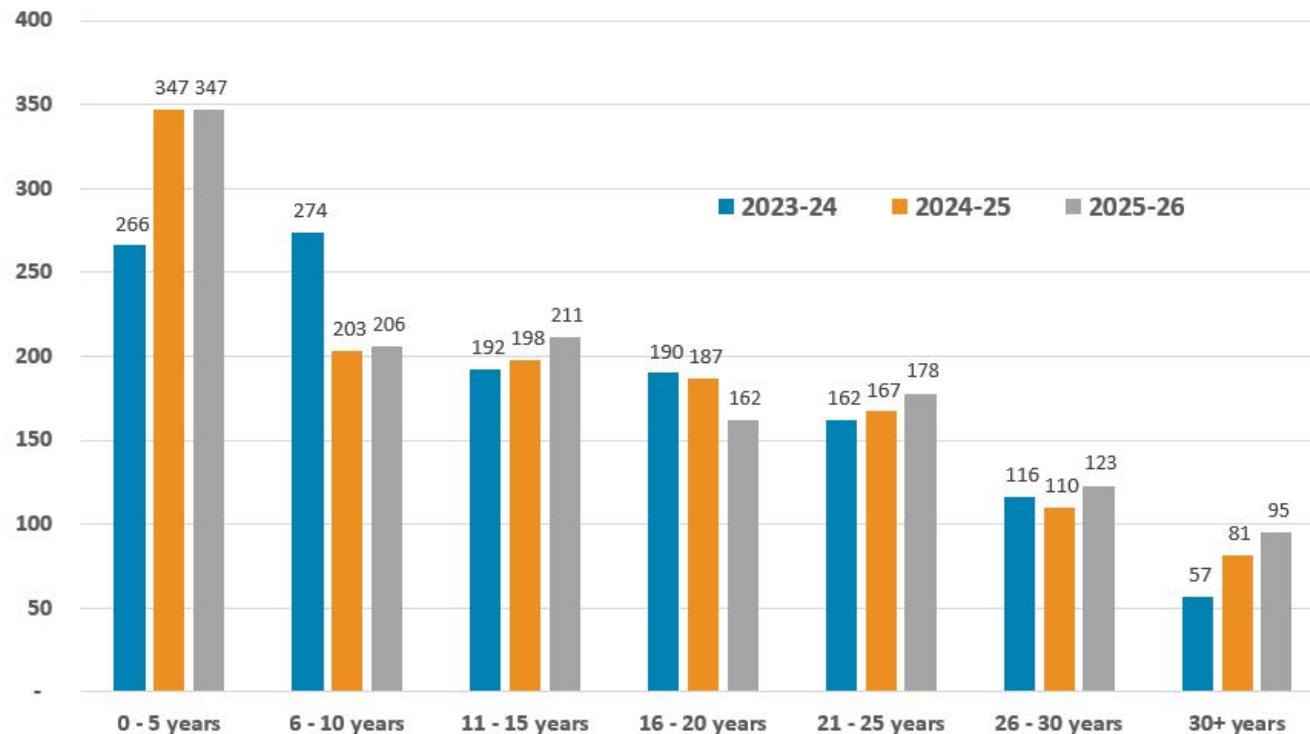
Additional county operating dollars requested and approved are shown in millions of dollars.

Historical Teacher Pay Scale Increases



FCPS by Teachers' Years of Experience

Years of Experience	2023-24	2024-25	2025-26
0 - 5	21%	27%	26%
6 - 10	22%	16%	16%
11 - 15	15%	15%	16%
16 - 20	15%	14%	12%
21 - 25	13%	13%	13%
26 - 30	9%	8%	9%
30+	5%	6%	7%



Comparing Frederick County to Winchester City

Comparison	Frederick County	Winchester City
Per Pupil Costs <small>(based on 2024 information)</small>	\$15,734	\$20,101
Real Estate Tax Rate <small>(based on 2026 information)</small>	\$0.48	\$0.795
Personal Property Rate <small>(based on 2025 information)</small>	\$4.23	\$4.80
Poverty Rate <small>(based on 2023 information)</small>	7.08%	19.3%
Median Income <small>(based on 2023 information)</small>	\$95,603	\$64,648
Median Property Value <small>(based on 2023 information)</small>	\$355,000	\$325,900
Local Composite Index <small>(based on 2026-28 Composite Index of Local Ability-to-Pay)</small>	42.04%	41.21%

Where are we going?

The status quo is unsustainable!

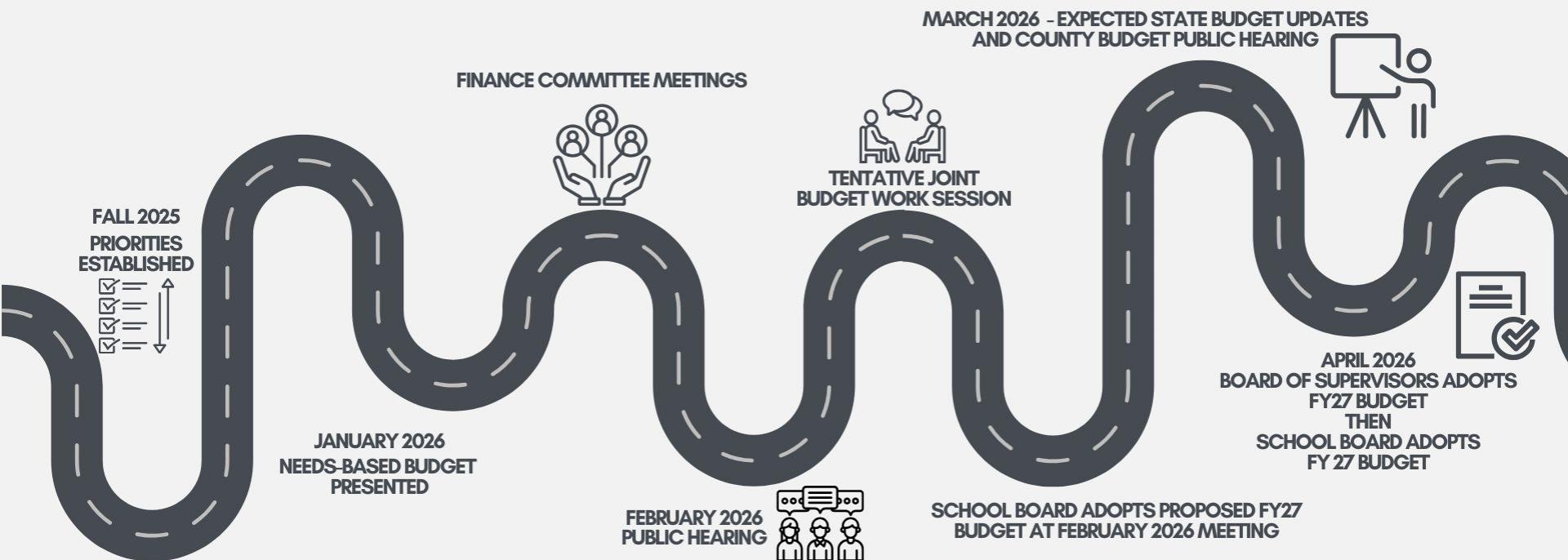
What is a needs based budget?



Virginia State Code Pertaining to Budget

- April 1- deadline for school board to submit budget request to local governing body (VA. Code 15.2-2503)
- May 15- deadline for local governing body to adopt k-12 budget, but may be delayed up to 30 days after receipt of estimated state funds (VA. Code 22.1-93)
- June 30- Deadline for local governing body to set local tax rates and approve local budget (VA. Code 58.1-3001)

THE ROAD TO APPROVAL: FY 27 BUDGET PROCESS TIMELINE



School Board Budget Priorities

STUDENT SUCCESS & GROWTH

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.

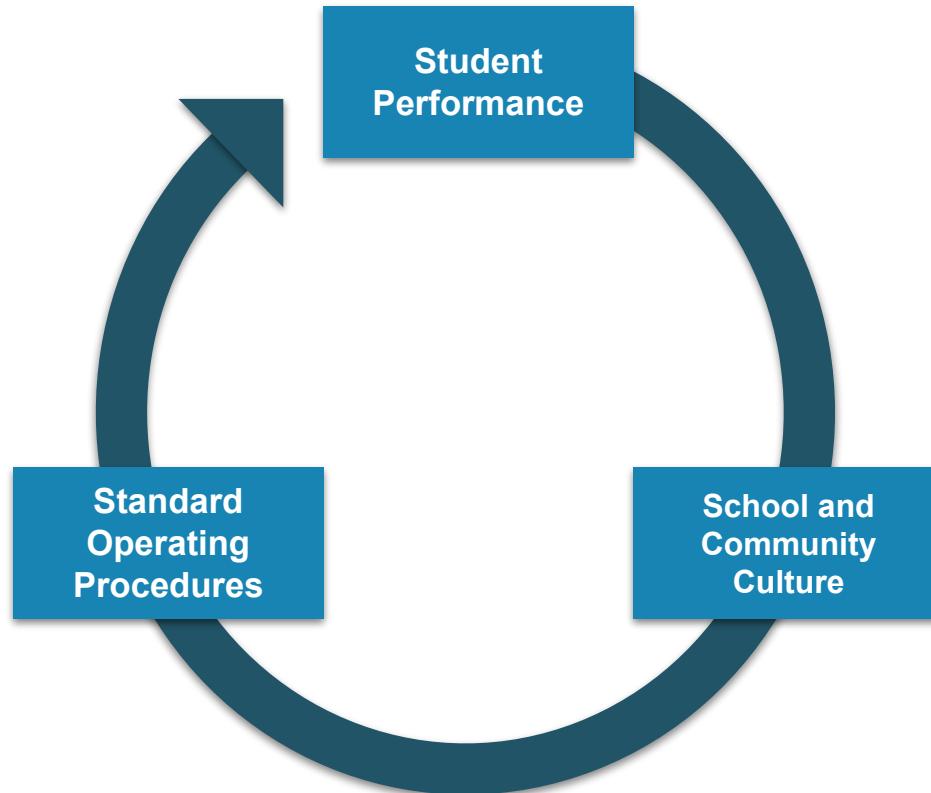
HIGH-QUALITY TALENT & RETENTION

Compensation packages (salaries, benefits, other incentives, and continuing education) that enable the recruitment and retention of high-quality staff.

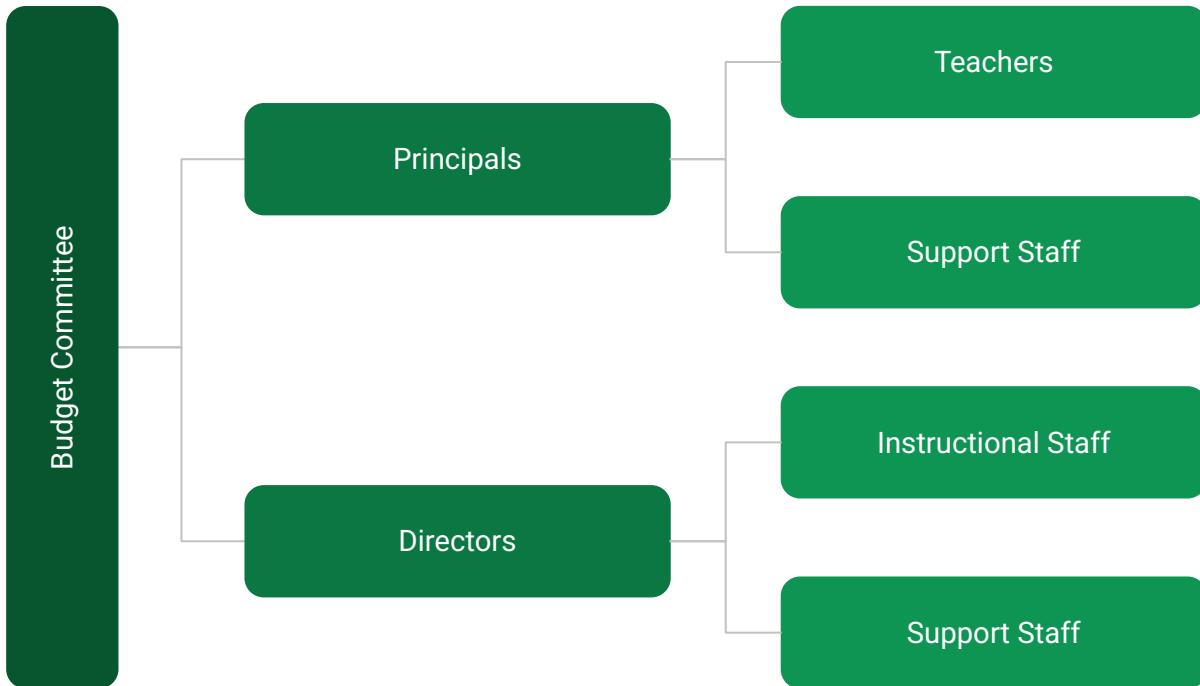
OPERATIONAL EXCELLENCE & SAFETY

Operational funding to address preservation of assets (facility maintenance), replacement of school buses, safety and environmental enhancements, and aging infrastructure/systems.

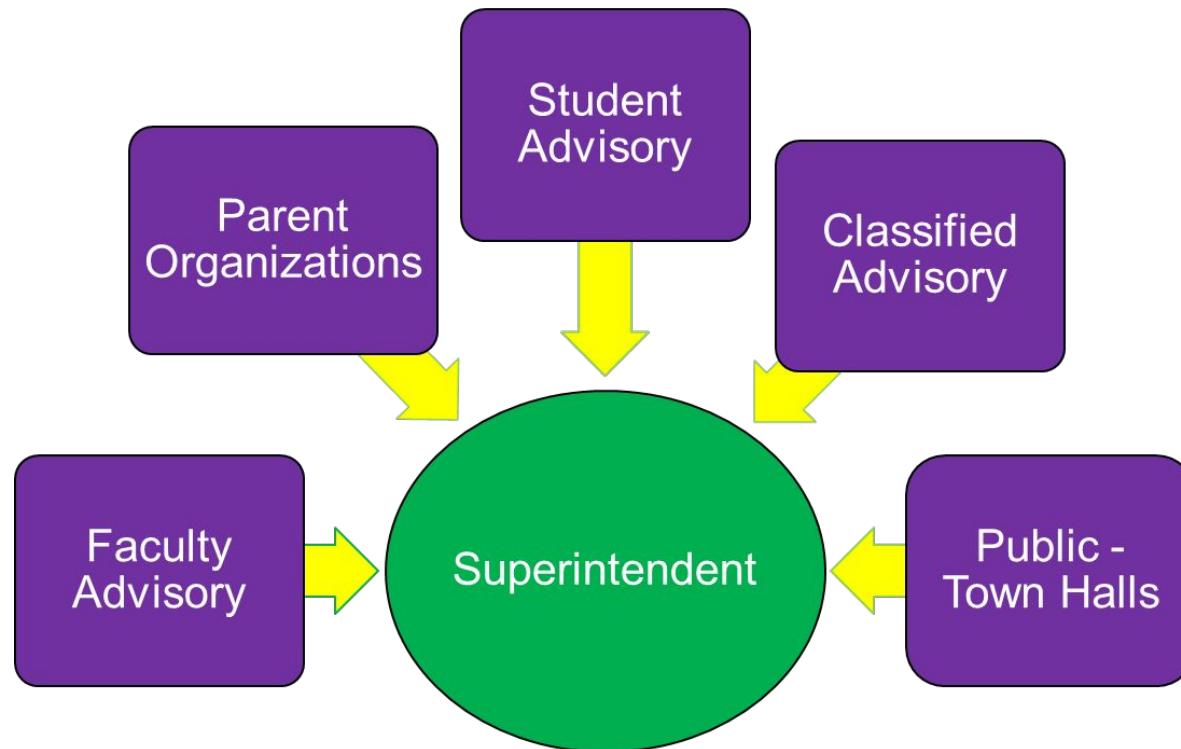
Goals and Vision



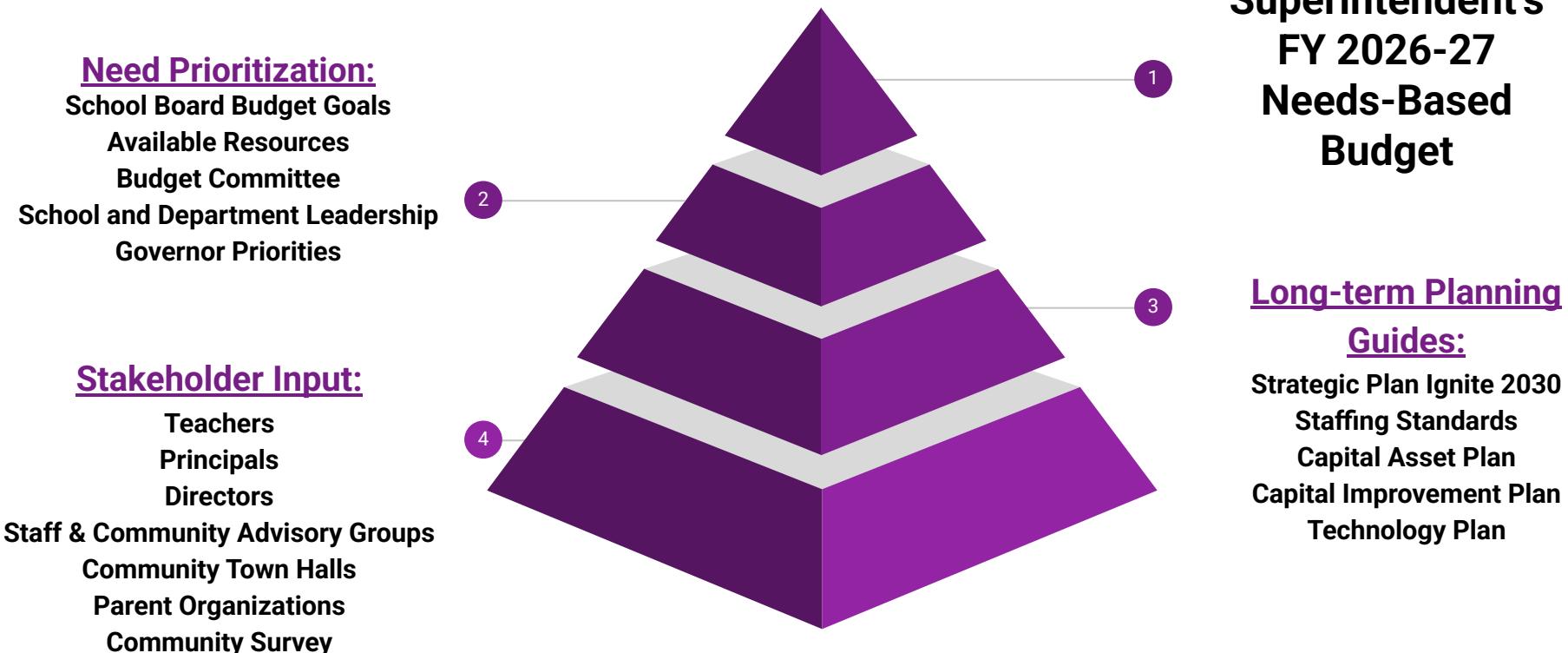
Budget Process - Gathering Input



Budget Process - Gathering Input (con't)



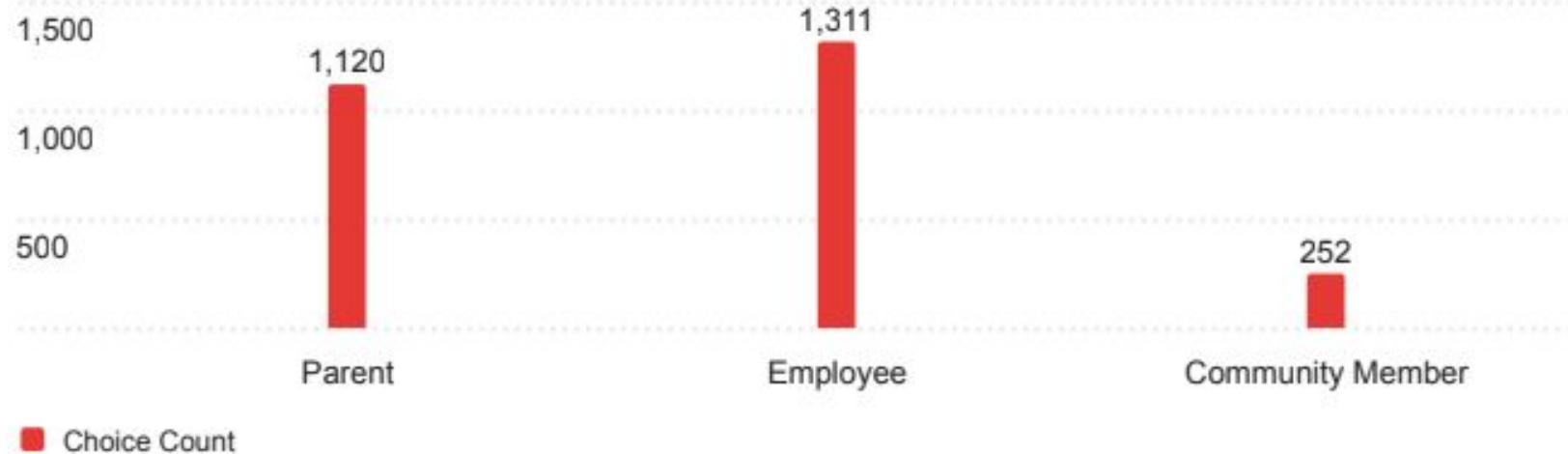
Development of Superintendent's Proposed Budget



Budget Survey Results

Q1. What is your relationship with Frederick County Public Schools? Select all that apply.

2221 Responses



Budget Survey Results

Q2. Please select only the areas you believe should receive additional funding and drag them into the priority boxes. Priority 1 represents the highest priority and Priority 8 the lowest. You may select as many or as few items as you wish.

GROUP - Priority 1

1559 Responses



- CTE (Career and Technical Education - such as criminal justice, automotive, business, etc.) ■ Special Education
- Community Eligibility Provision/School Meals Program (CEP Breakfast and Lunch)
- Early Childhood Education (PreK Programs) ■ Additional Instructional Programs (arts, music, STEM electives, etc.)
- English Language Learner Support ■ Transportation (school buses/routing changes)
- No change from the current school year

GROUP - Priority 2

1510 Responses



- Special Education ■ CTE (Career and Technical Education - such as criminal justice, automotive, business, etc.)
- Additional Instructional Programs (arts, music, STEM electives, etc.) ■ Early Childhood Education (PreK Programs)
- Community Eligibility Provision/School Meals Program (CEP Breakfast and Lunch) ■ English Language Learner Support
- Transportation (school buses/routing changes) ■ No change from the current school year

GROUP - Priority 3

1403 Responses



- CTE (Career and Technical Education - such as criminal justice, automotive, business, etc.) ■ Special Education
- Early Childhood Education (PreK Programs) ■ English Language Learner Support
- Community Eligibility Provision/School Meals Program (CEP Breakfast and Lunch)
- Transportation (school buses/routing changes) ■ No change from the current school year

GROUP - Priority 4

1196 Responses



- Community Eligibility Provision/School Meals Program (CEP Breakfast and Lunch)
- Additional Instructional Programs (arts, music, STEM electives, etc.) ■ English Language Learner Support
- Early Childhood Education (PreK Programs)
- CTE (Career and Technical Education - such as criminal justice, automotive, business, etc.) ■ Special Education
- Transportation (school buses/routing changes) ■ No change from the current school year

GROUP - Priority 5

968 Responses



- Early Childhood Education (PreK Programs) ■ Additional Instructional Programs (arts, music, STEM electives, etc.)
- Community Eligibility Provision/School Meals Program (CEP Breakfast and Lunch) ■ English Language Learner Support
- Transportation (school buses/routing changes) ■ English Language Learner Support
- CTE (Career and Technical Education - such as criminal justice, automotive, business, etc.) ■ Special Education
- No change from the current school year

Budget Survey Results

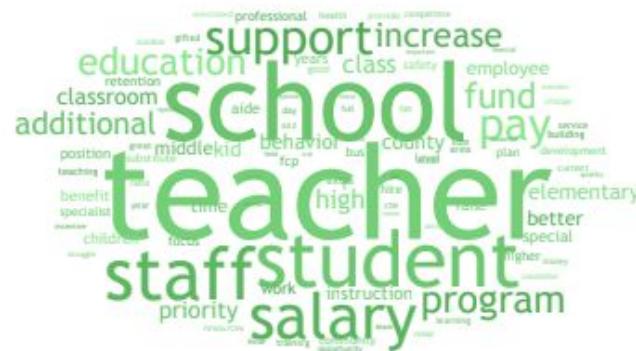
Overall Takeaways

While respondents used this space to add “other” priorities, most comments reinforced core themes already present in the structured question, particularly:

- Staff compensation and staffing capacity as foundational issues
- Special education and mental health supports as urgent needs
- Facilities and safety as growing concerns tied to enrollment and student well-being

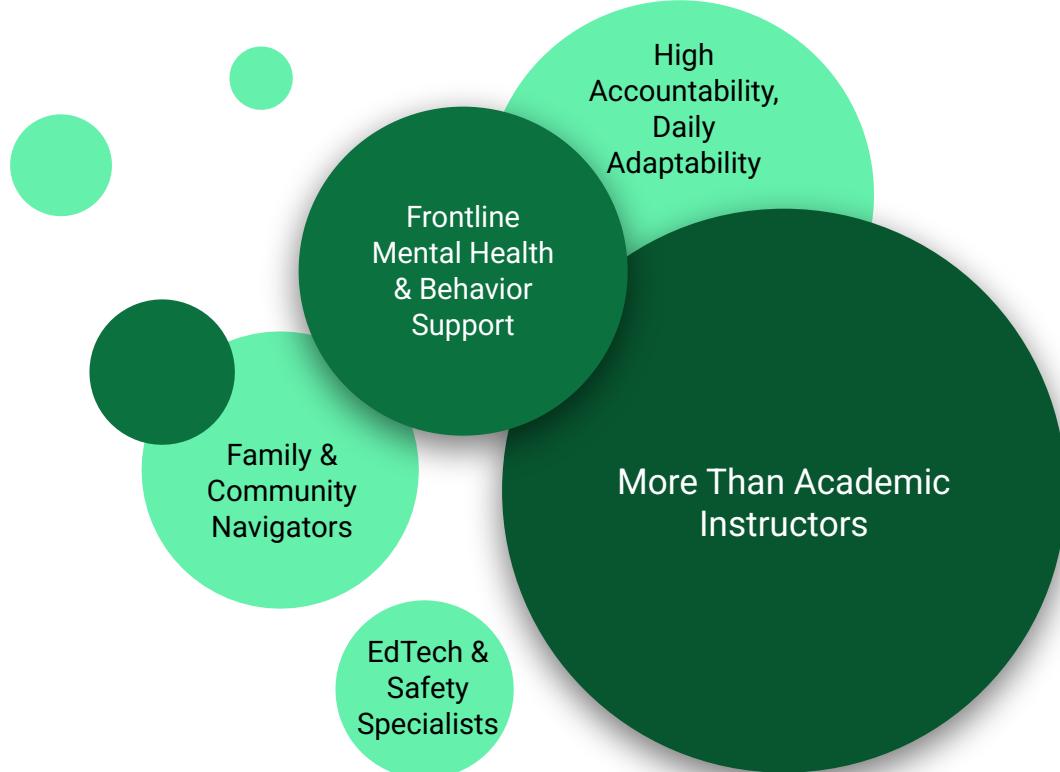
In short, the open-ended feedback strongly validates and amplifies the highest-ranked priorities seen elsewhere in the survey rather than introducing entirely new categories.

412 Responses



Why Today's Educators Deserve Higher Pay

We ask teachers to be content experts, emotional counselors, community liaisons, mentors, and digital specialists - all while shaping the next generation.



Salary Comparison Groups

Localities within the 30-mile radius:

Clarke

Fauquier

Loudoun

Page

Shenandoah

Warren

Winchester

Washington MD

Hampshire WV

Hardy WV

Jefferson WV

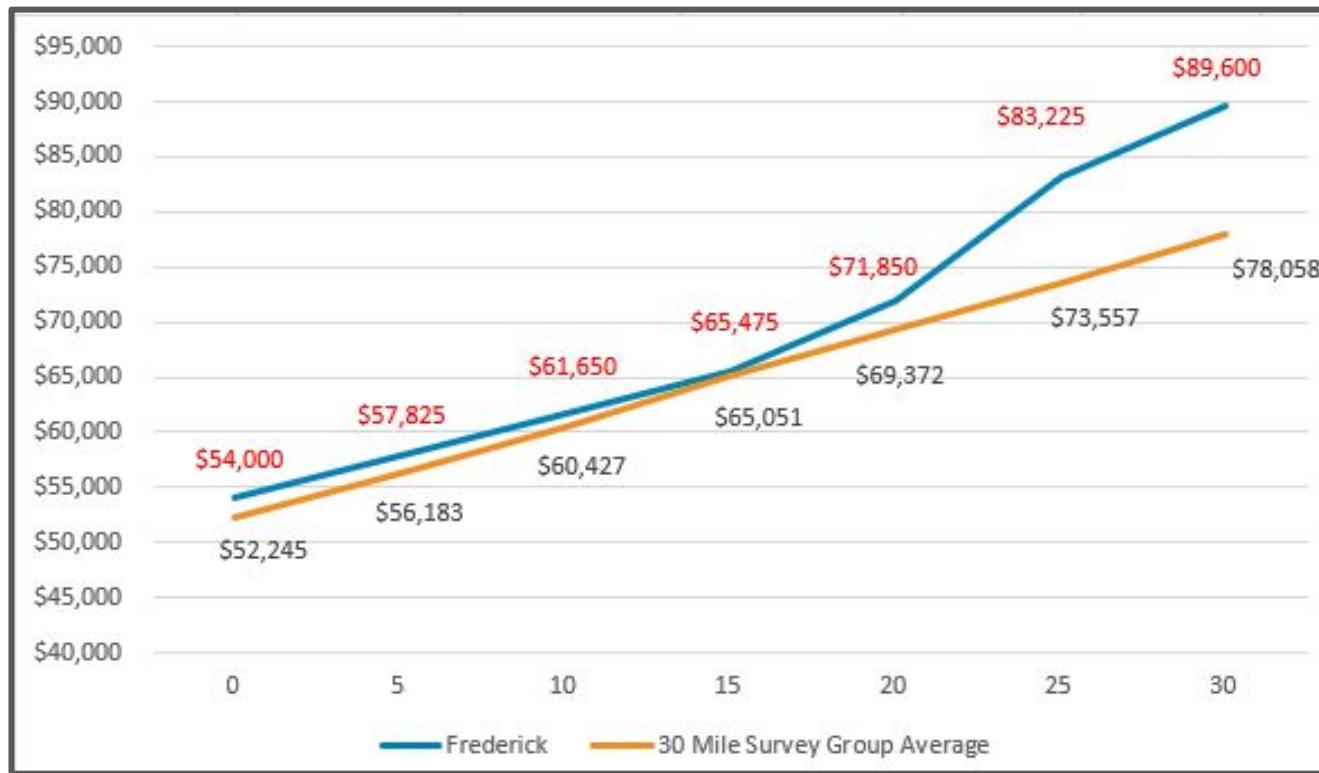
Morgan WV

Berkeley WV

Allegany MD

FY 2025-2026 Teacher 30-Mile Group Average

Bachelor's Degree



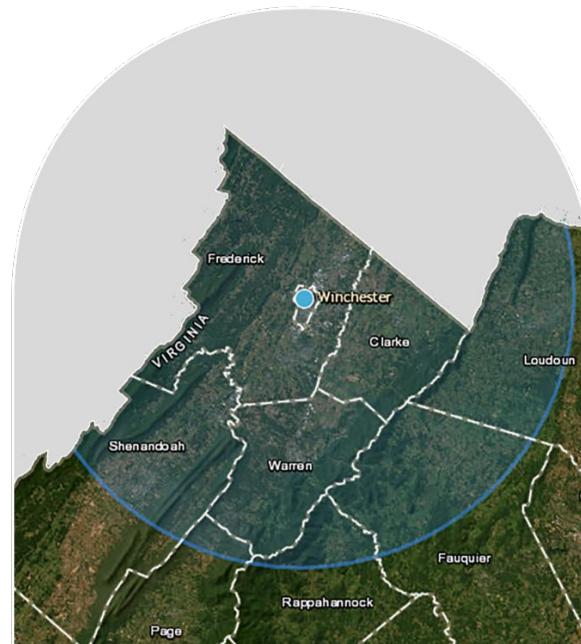
Based upon exit interviews, teachers did not leave for a WV or MD school division.

*Dollars in "red" represent FCPS salaries

Salary Comparison Groups

Virginia localities within 30-mile radius:

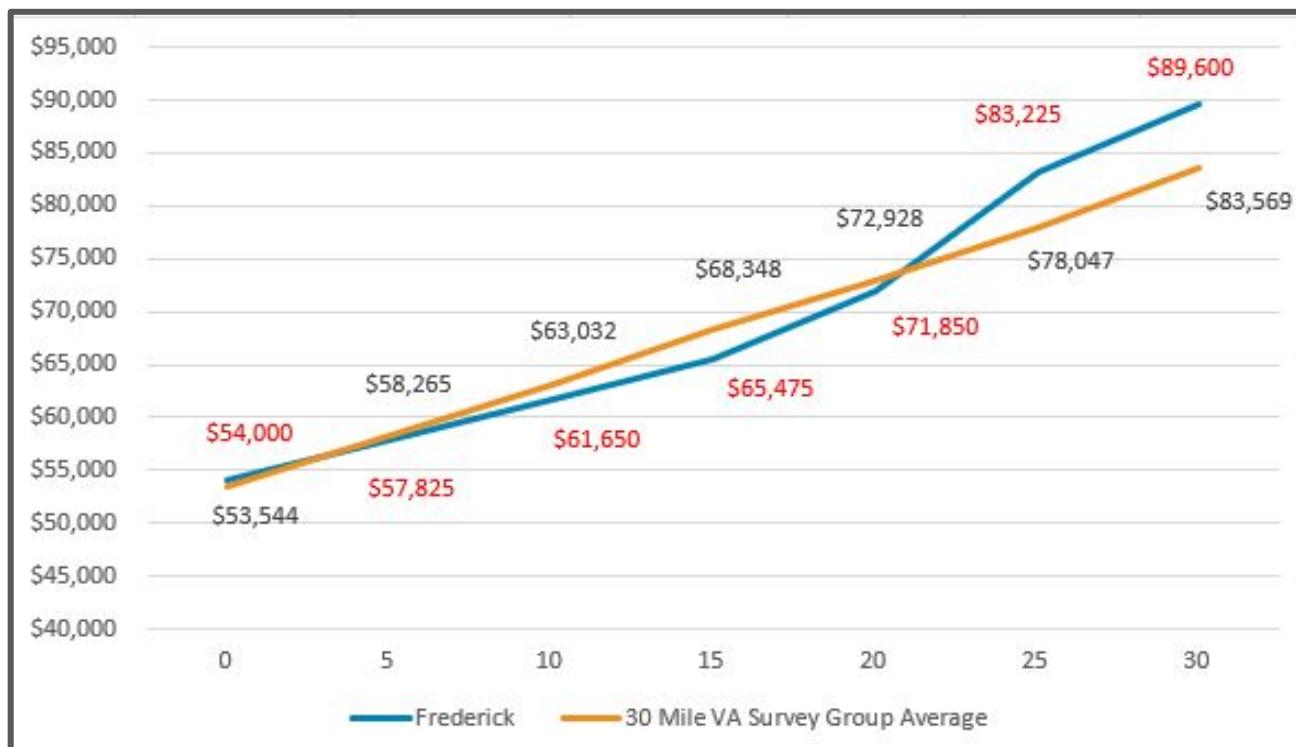
- Clarke
- Fauquier
- Loudoun
- Page
- Shenandoah
- Warren
- Winchester



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

FY 2025-2026 Teacher 30-Mile VA Survey Group Average

Bachelor's Degree



*Dollars in “red” represent FCPS salaries

FY 2025-2026 Teacher Beginning VA Salary Comparison

Bachelor's Degree

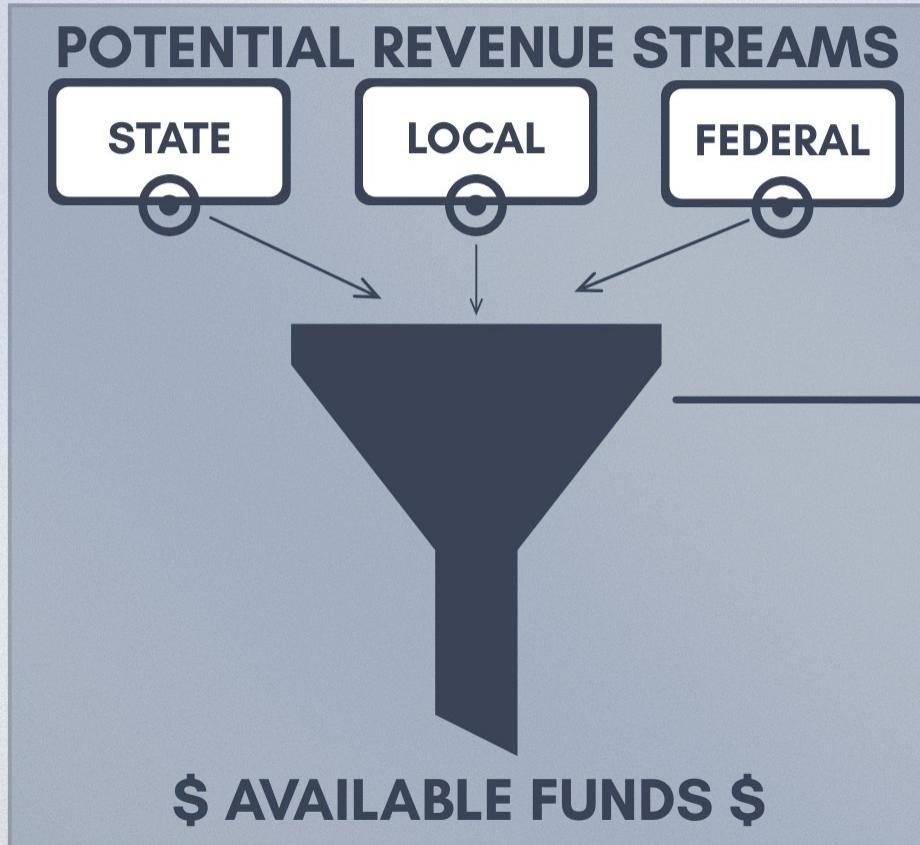
Rank	School Division	FY25 Starting Salary
1	Loudoun	\$ 58,147
2	Winchester	\$ 53,000
3	Warren	\$ 52,426
4	Shenandoah	\$ 52,266
5	Clarke	\$ 52,800
6	Frederick	\$ 52,000
7	Fauquier	\$ 50,000
8	Page	\$ 48,741



Rank	School Division	FY26 Starting Salary
1	Loudoun	\$ 60,553
2	Clarke	\$ 54,312
3	Frederick	\$ 54,000
4	Winchester	\$ 53,000
5	Shenandoah	\$ 53,312
6	Warren	\$ 52,919
7	Fauquier	\$ 50,000
8	Page	\$ 50,710

Compared to 30-mile VA group

BUILDING THE BUDGET



CONSIDERATIONS



BASELINE DOLLARS

COST TO CONTINUE

PROPOSED INCREASES

- SALARIES
- STAFFING
- OTHER ITEMS

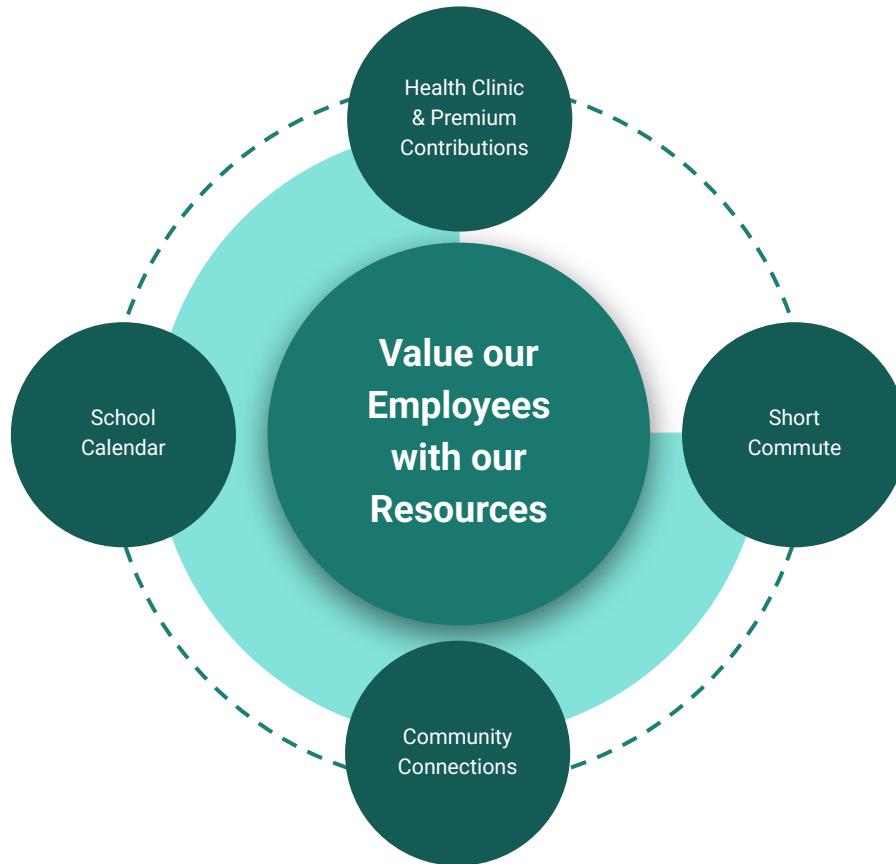
\$ ADDITIONAL FUNDS NEEDED \$

COLLABORATION WITH COUNTY
FOR ADDITIONAL FUNDS

Our why...



What Makes FCPS Attractive?



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 - \$395,439

- 2.8% COLA \$197,723
- Phase 3 improvements -
uncluster YOE, & provide step
(avg. 2.8%) \$197,723

FY27 Salary Initiative - Administrators

School Board Budget Priority - Compensation Package

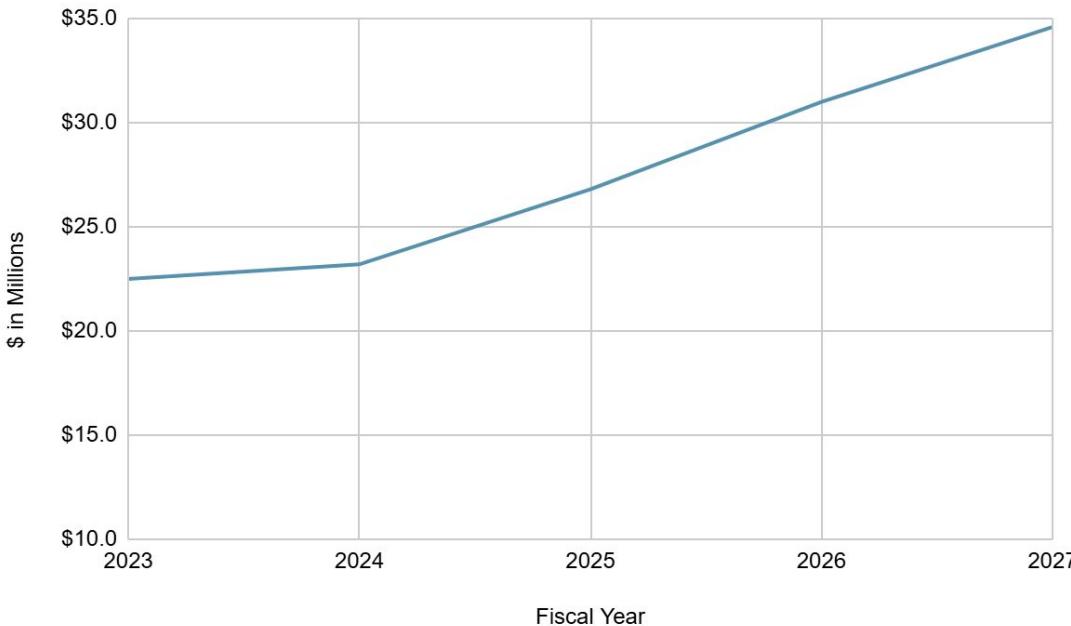
Leaders, Principals, Supervisors, Coordinators,

5.6% average - \$707,100

- 2.8% COLA \$353,550
- Phase 3 improvements - \$353,550
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

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 '26

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

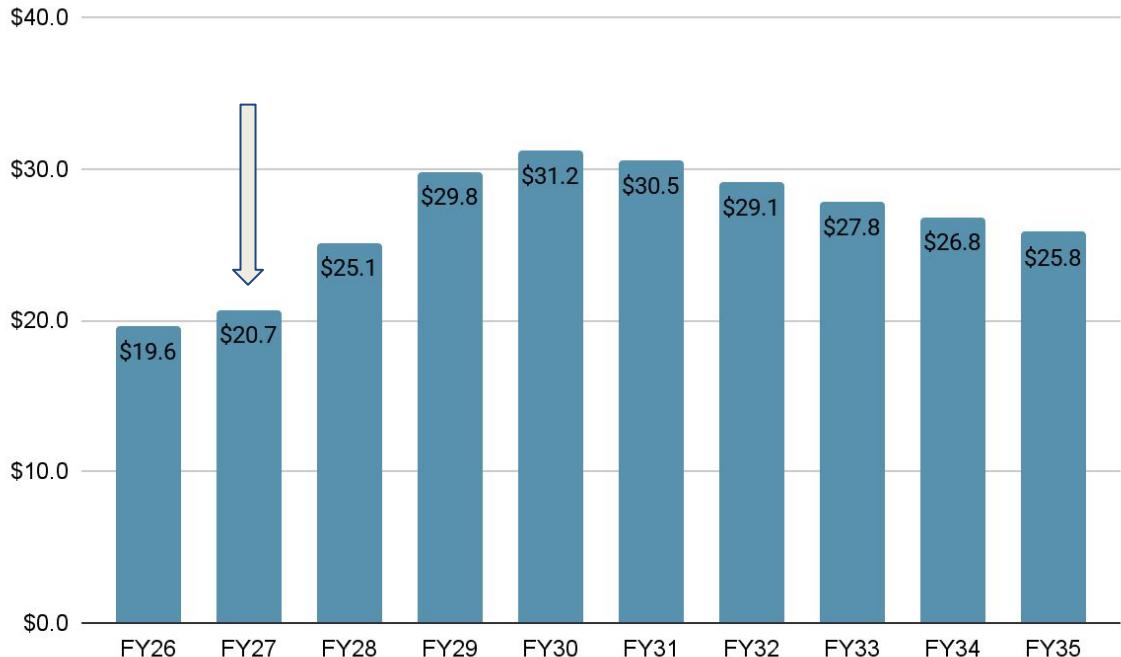
When our students succeed, property values rise, local businesses thrive, and the entire region prospers.

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

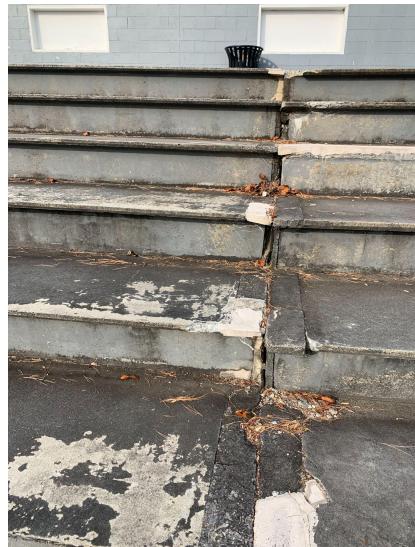


An additional
\$1.1M from the
County is needed
to fund Debt
Service obligations
in FY27

Capital Projects Fund

LOCATION	SYSTEM	ORIGINAL-REQUEST	ESTIMATED-COST
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
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
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
TOTAL-FY27-CAPITAL-PROJECTS-REQUEST			\$11,738,000

School Board Budget Priority - Operational Funding



Operating Budget Shortfall Scenarios

If the county funds \$6.0M of our operating request and no additional funds are provided by the state, difficult adjustments will need to be considered.

Our greatest budget priority is our staff.



Budget Shortfall Scenario A

If the county funds \$6.0M of our \$18.2M operating request:

- Fund health insurance (FCPS & employee shares)
- Fund compliance positions (speech & ELL)
- No salary increase
- No new positions
- No new programs: virtual school and summer school expansion
- No additional school bus
- Reduce department and school budgets by 10%
- Reduce 11 existing positions to fund compliance positions
- Assessment of all school programs



Budget Shortfall Scenario B

If the county funds \$6.0M of our \$18.2M operating request:

- Fund health insurance (FCPS & employee shares)
- Fund a 2% salary increase (and receive state share of funds)
- Fund compliance positions (speech and ELL)
- **No new programs: virtual school and summer school expansion**
- No additional school bus
- Reduce department and school budgets by 15%
- Reduce existing positions by approximately 29 positions
- Assessment of all school programs



Budget Shortfall Scenario C

If the county funds \$6.0M of our \$18.2M operating request:

- Fund health insurance (FCPS & employee shares)
- Fund a 3% salary increase
- Fund compliance positions (speech and ELL)
- No new programs: virtual school and summer school expansion
- No additional school bus, and reduce replacement buses by 4
- Reduce department and school budgets by 15%
- Reduce existing positions by approximately 40 positions
- Assessment of all school programs



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
- School board will have a budget work session on February 11, 2026
- Board adopts a proposed budget to send to board of supervisors at February 24, 2026 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 Budget Town Hall Meetings

- ~~February 4 | 5:30-7:00 p.m. | Sherando High School~~
- ~~February 10 | 5:30-7:00 p.m. | James Wood High School~~
- February 18 | 5:30-7:00 p.m. | Millbrook High School



THANK YOU!



Recap

- **FCPS Facts**
- **What is a needs based budget?**
- **Discuss the needs based budget and other funds**
- **Timeline and next steps**