



**Frederick County  
Public Schools**

**Proposed FY 24 Budget Presentation  
to Frederick County Board of Supervisors**

**Dr. George Hummer  
Superintendent of Schools  
#inspire2025**

# Roles Defined

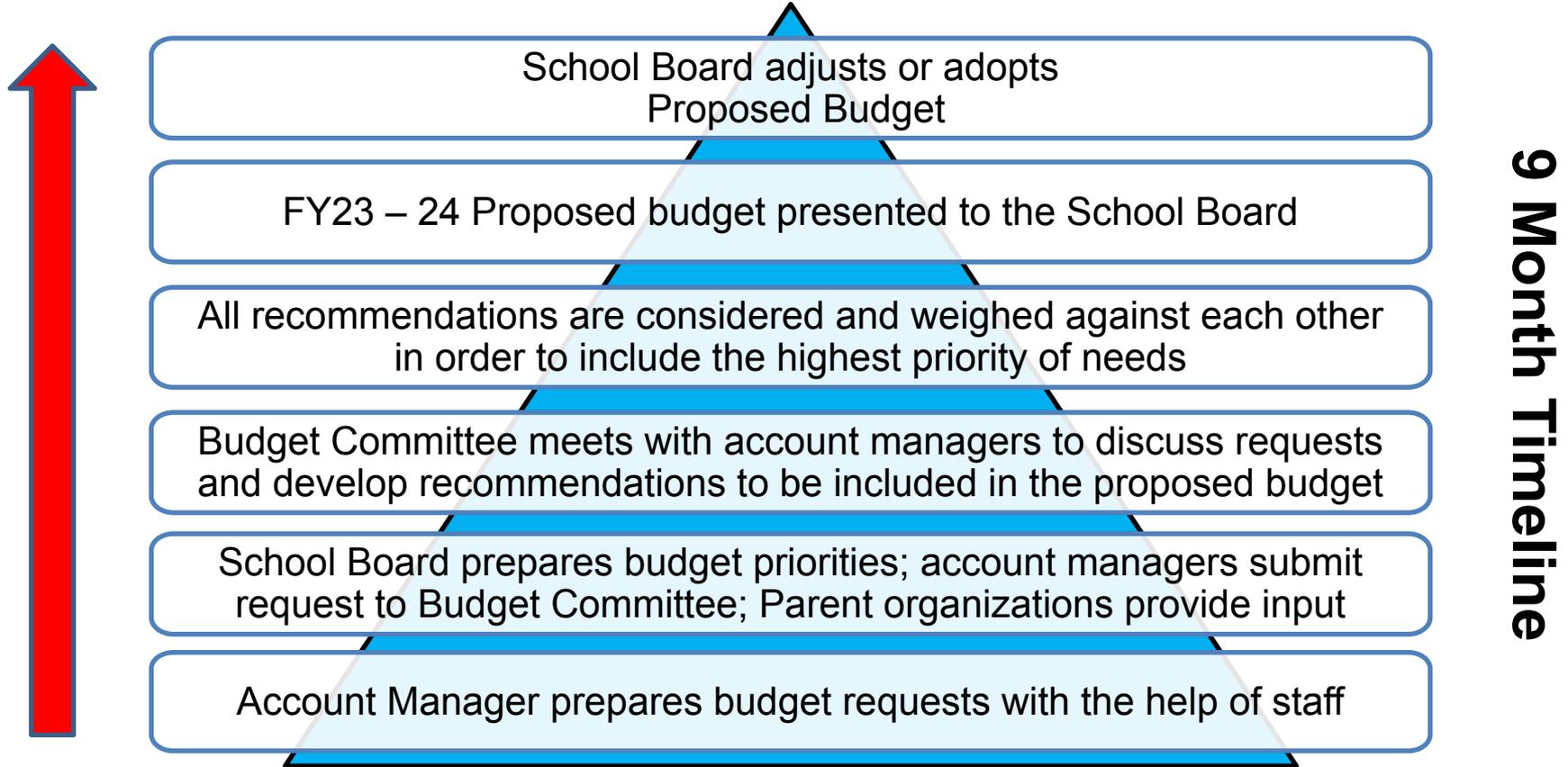
## **Superintendent**

Development of needs-based budget

## **School Board**

- Direction to Superintendent based on budget priorities
- Public hearing (advertised) to receive public input from citizens (February 21<sup>st</sup>)
- Submit budget to BOS (Feb. 27th)
- School board approves budget (March 21)

# Budget Development Timeline



# FY 2024 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
- 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

# Inspire 2025

- **Student Success**
- **Culture**
- **Strategic Partnerships**
- **High Quality Staff**



# SOL Scores

## SOL Comparison 17-18

Division	History	Math	Reading	Science
Clarke	90	77	77	81
Fauquier	83	75	80	82
Frederick	84 (3rd)	75 (3rd)	76 (4th)	79 (5th)
Loudon	91	83	86	88
Page	84	72	75	84
Shenandoah	80	69	67	77
Warren	80	72	74	76
Winchester	79	70	70	75

# SOL Scores

## SOL Comparison 18-19

Division	History	Math	Reading	Science
Clarke	83	80	72	82
Fauquier	78	79	77	82
Frederick	81 (3rd)	79 (4th)	74 (3rd)	79 (5th)
Loudon	89	87	84	88
Page	78	77	72	83
Shenandoah	75	76	67	77
Warren	75	77	74	77
Winchester	77	77	67	78

# SOL Scores

## SOL Comparison 20-21

Division	History	Math	Reading	Science
Clarke	67	52	69	62
Fauquier	49	51	68	58
Frederick	65 (3rd)	49 (5th)	64 (4th)	52 (4th)
Loudon	71	64	79	72
Page	<50	42	62	50
Shenandoah	39	46	58	44
Warren	43	49	64	48
Winchester	51	52	62	50

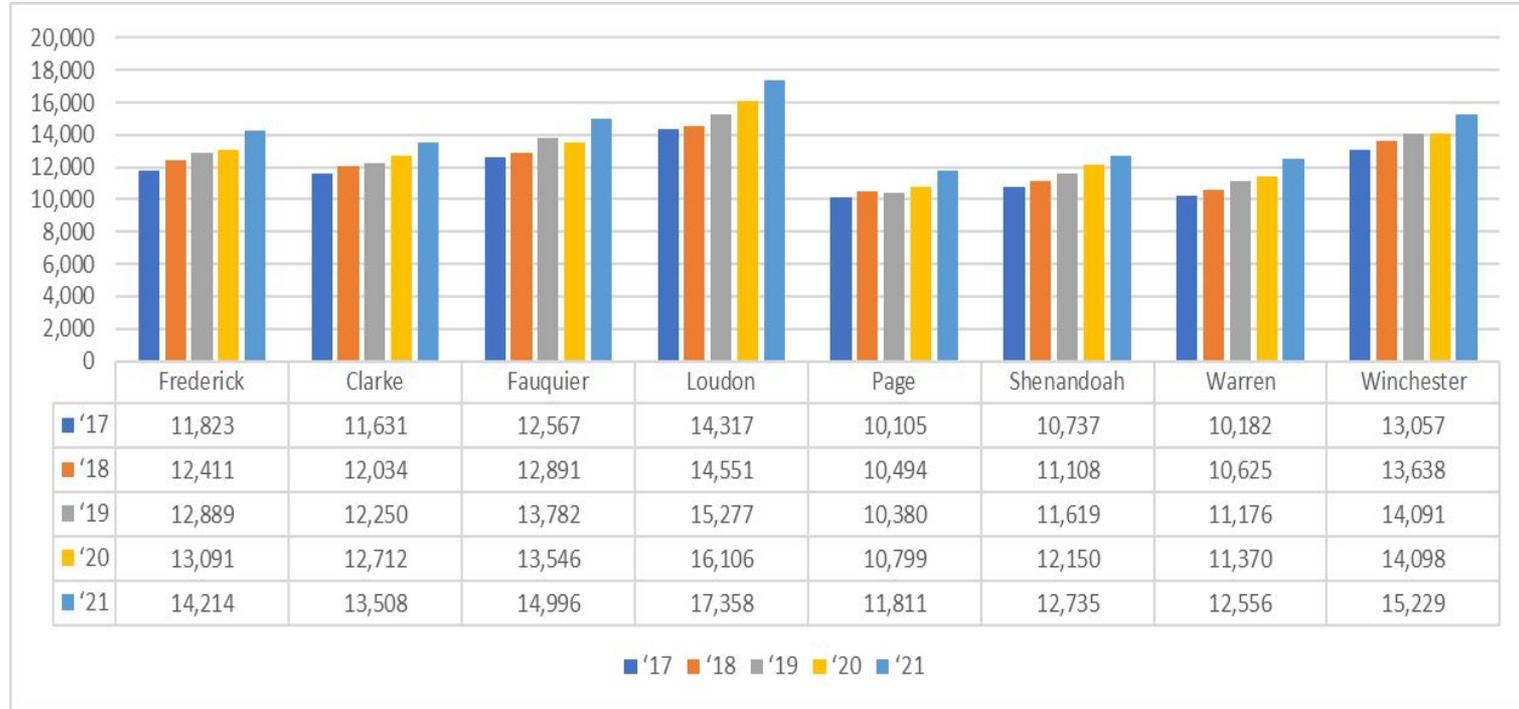
# SOL Scores

## SOL Comparison 21-22

Division	History	Math	Reading	Science
Clarke	68	69	74	72
Fauquier	56	64	73	65
Frederick	66 (3rd)	60 (6th)	69 (5th)	61 (4th)
Loudon	81	74	80	75
Page	65	57	66	58
Shenandoah	65	66	66	55
Warren	55	64	70	58
Winchester	62	58	62	58

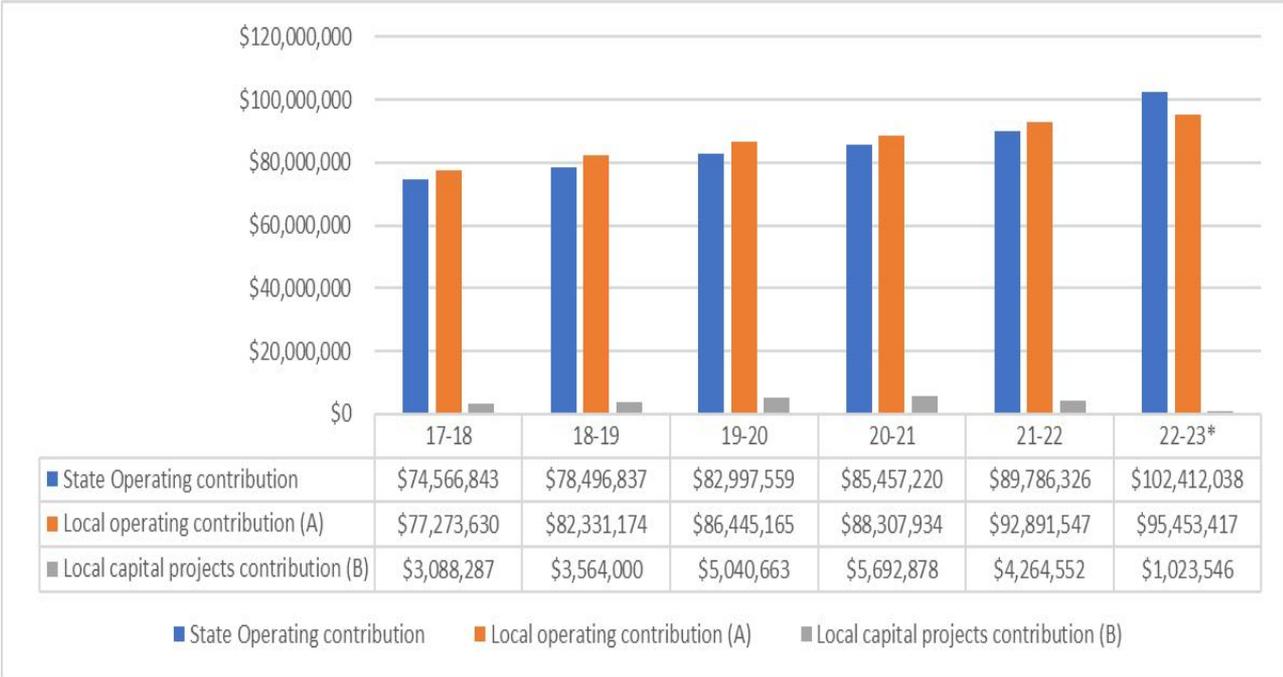
# Per Pupil Expenditure

Division	Students
Frederick	13,960
Clarke	1,892
Fauquier	10,839
Loudon	81,746
Page	3,031
Shenandoah	5,630
Warren	5,168
Winchester	4,268



# State and Local Contributions

Year	Student Population (*as of end of Sept./VDOE Reporting)
17-18	13,577
18-19	13,653
19-20	13,923
20-21	13,545
21-22	13,919
22-23*	13,997



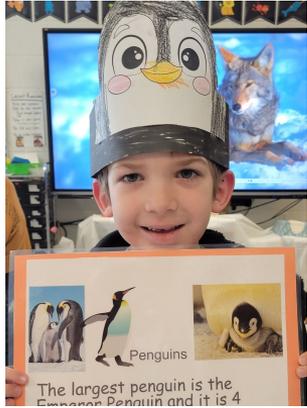
\*Budgeted contribution dollars (all other years are actual dollars).

- (A) County contribution amount excludes prior year encumbrances and restricted grant carryovers.
- (B) Local capital projects contribution is mostly from prior year school operating county contribution surplus funds.



# Budget Proposal

## Operating Fund



# People are our greatest asset!



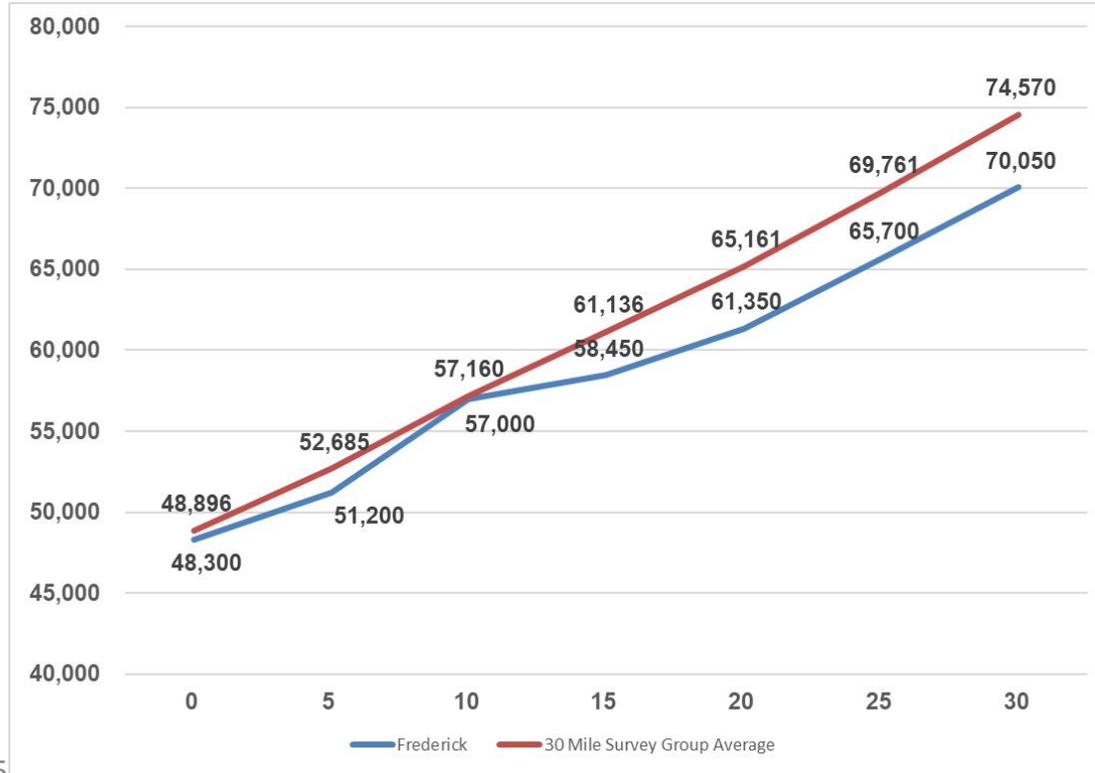
# Operating Fund School Board Priority Compensation/Benefit Package Initiative

## Division-wide Salary Initiative:

- Teacher, average 6.8% \$6,527,490
- Other Pay Tables, average 5% \$3,808,556
- Classified Tables, start at \$15 hourly \$1,256,018
- Supplemental Pay Scales, 5% \$ 65,000
- Enhance Sick Leave Payout \$ 62,000

# Salary Comparison

## Teacher Salary Comparison to 30-Mile Radius Group

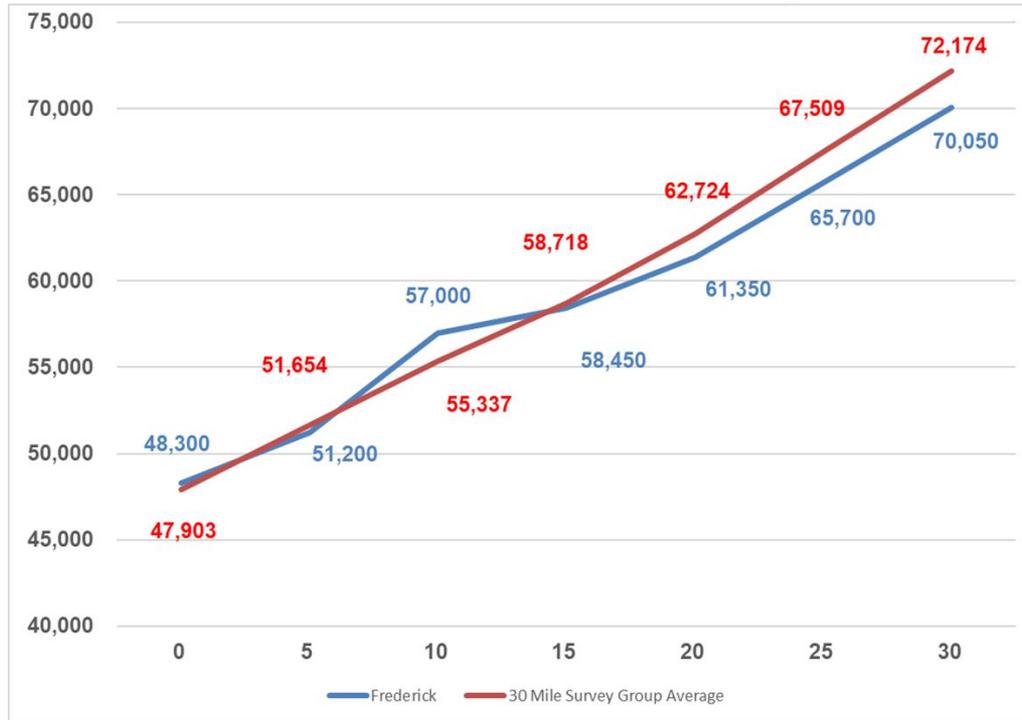


### Virginia localities within 30-mile radius:

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

# Salary Comparison

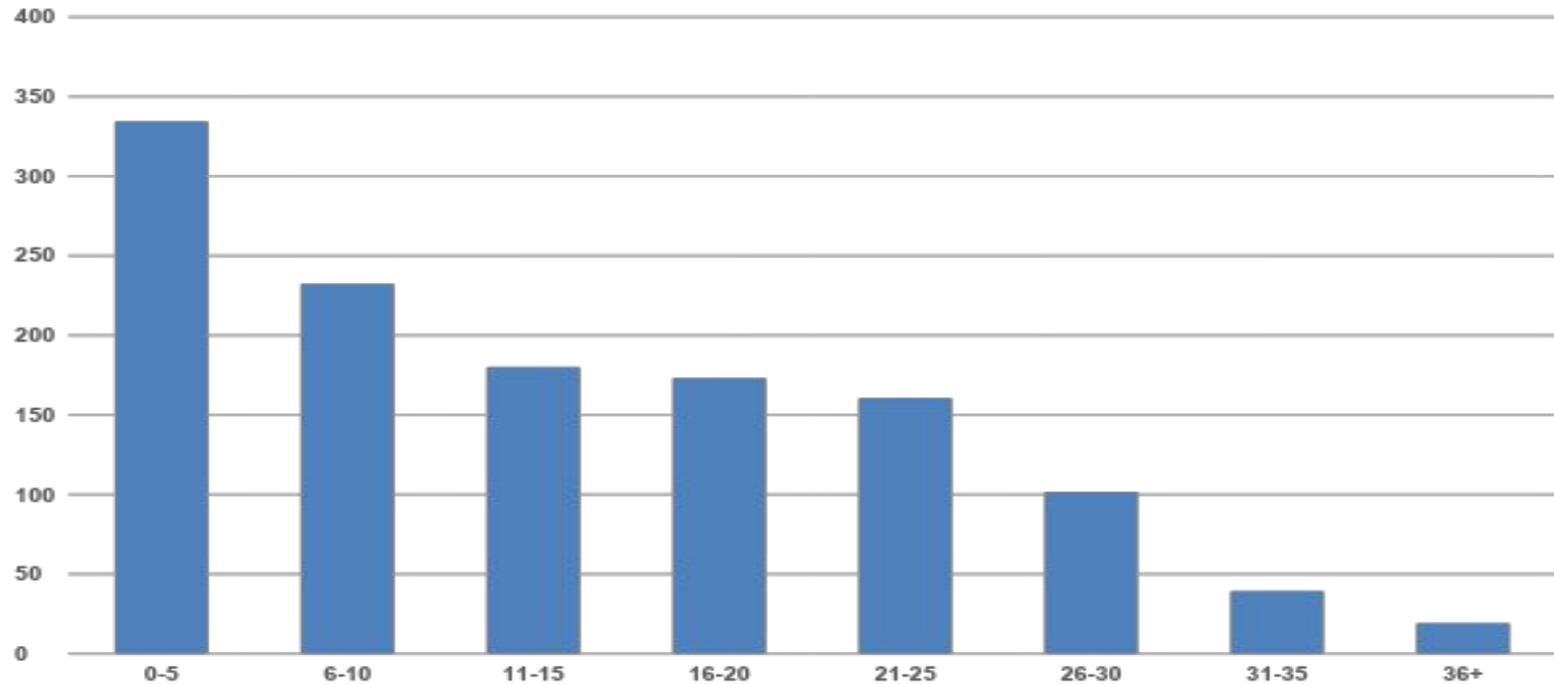
## Teacher Salary Compared 30-Mile Radius Group without Loudoun & Page



### Virginia localities within 30-mile radius:

- Clarke
- Fauquier
- Shenandoah
- Warren
- Winchester

# Teachers by Years Experience



# Teacher Starting Salary

## 2021 - 2022

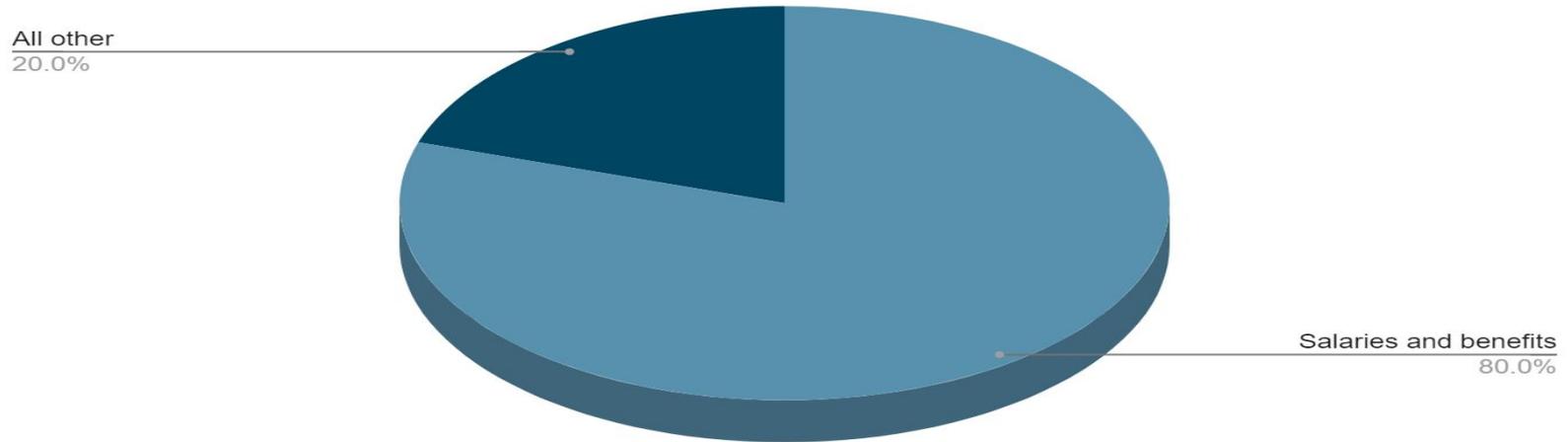
30-Mile Radius School Division	Starting Salary
Loudoun	\$55,611
Frederick	\$46,000
Warren	\$45,900
Winchester	\$45,500
Fauquier	\$44,800
Shenandoah	\$44,500
Clarke	\$44,000
Page	\$43,800



## 2022 - 2023

30-Mile Radius School Division	Starting Salary
Loudoun	\$55,889
Shenandoah	\$48,825
Frederick	\$48,300
Clarke	\$48,200
Fauquier	\$47,920
Warren	\$47,569
Winchester	\$47,000
Page	\$46,866

# Education is Labor Intensive



# Operating Fund

## School Board Priority Instructional Initiative

### New Positions - \$1,360,097

- 2 English Language Teachers (compliance)
- 2 Middle School Athletic Trainers
- 1 Art Teacher
- 1 In-School Assistance (ISA)
- 1 Parent Liaison
- 1 Special Services Eligibility Specialist

# Operating Fund

## School Board Priority Instructional Initiative

### New Positions - continued

#### **Mental Health Initiative:**

- 3 Behavior Specialists
- 6 Behavior Technicians
- 4 School Counselors (1 at each high school & DJH)

# Operating Fund

## School Board Priority Instructional Initiative

Custodian (one 10- to 11-month elementary)	\$80,000
Upgrade Behavior Specialist Pay Scale	\$46,500
Accountability Specialist (11 to 12 mos.)	\$31,803
Increase Testing Funds	\$20,755
Increase Student Travel	\$16,000

# Operating Fund School Board Priority Operational Funding Initiative - \$230,000

Current Bus Replacements Budgeted	4
Additional Buses Proposed, FY24 Budget	<u>2</u>
<b>Total Replacement Buses</b>	<b>6</b>



# Operating Fund School Board Priority Operational Funding Initiative



Communication Study \$24,000

Recruiting Expense \$ 7,500

Certifications \$30,000

(maintenance & dual enrollment)

# Revenue - Operating Fund

	<b>FY23 Adopted Budget</b>	<b>FY24 Proposed Budget</b>	<b>Proposed Change</b>	
Revenues				
State	102,412,038	105,611,444	3,199,406	3.1%
Federal	18,597,687	16,779,896	(1,817,791)	-9.8%
Fees/Other Charges	1,021,302	1,091,516	70,214	6.9%
County Transfer	95,453,417	104,677,110	9,223,693	9.7%
<b>Total Revenues</b>	<b>\$ 217,484,444</b>	<b>\$ 228,159,966</b>	<b>\$ 10,675,522</b>	<b>4.9%</b>

*\*Numbers may not add due to rounding.*

# A Promise for Progress

