

**Frederick County  
Public Schools**

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

**Dr. George Hummer  
#inspire2025  
February 7, 2024**

# Agenda

- Overview of FCPS budget
- FY25 proposed needs based budget
- Timelines and next steps



# FCPS Facts

- Largest employer in Frederick Co.
- 2,506.7 full-time equivalents
- 19<sup>th</sup> largest of 132 divisions in VA



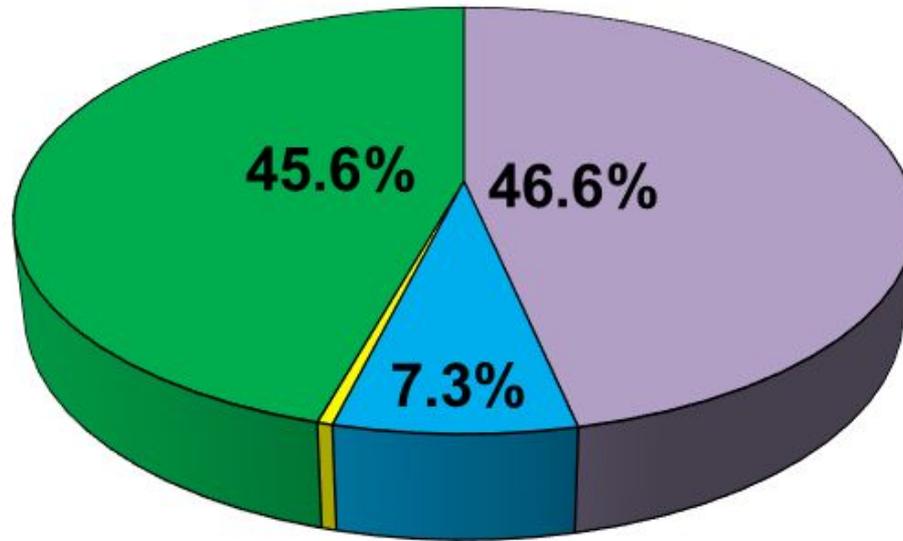
# FCPS Funds

## Manage 13 funds - \$351,452,722

- Capital Projects Fund
- Consolidated Services Fund
- Construction Fund
- Debt Service Fund
- Health Insurance Fund
- NREP Operating Fund
- NREP Textbook Fund
- Operating Fund
- Private Purpose Endowment Fund
- Private Purpose Income Fund
- School Nutrition Fund
- School Textbook Fund
- Special Grants Fund



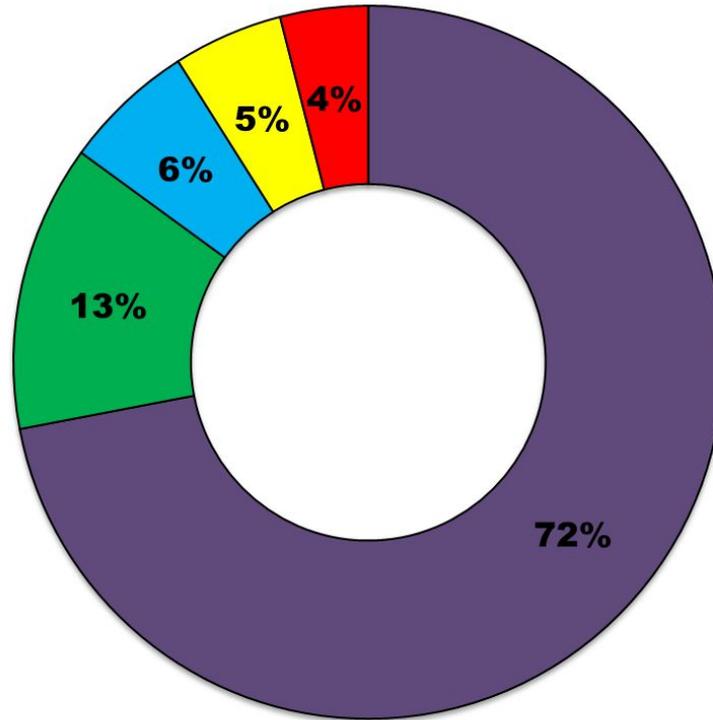
# Revenue Supporting the Operating Fund



0.5%

■ State ■ Federal ■ Other ■ County

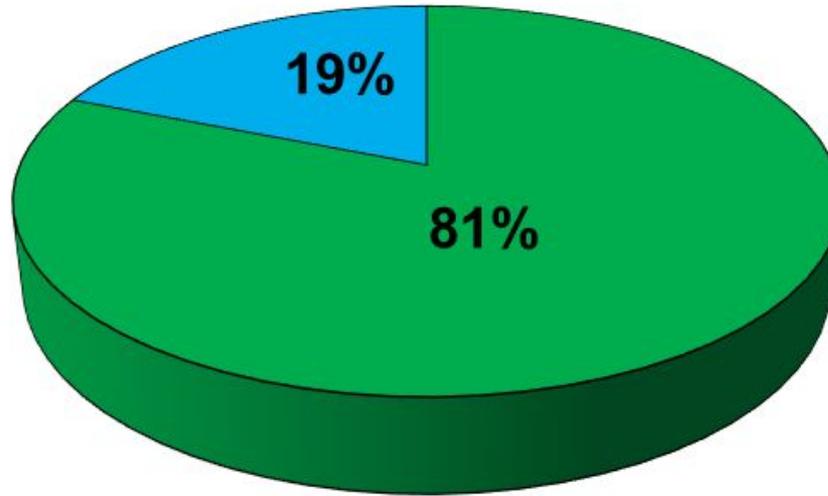
# Where Operating Funds Are Spent



■ **Instruction**   ■ **Operations & Maintenance**   ■ **Pupil Transportation**   ■ **Technology**   ■ **All Other**

# Where Operating Funds Are Spent

Education is Labor Intensive

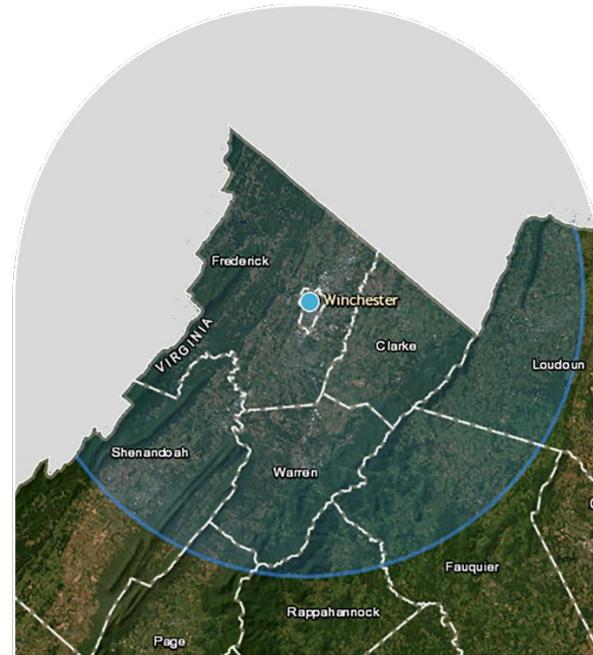


■ Salaries & Benefits   ■ All Other

# Salary Comparison Group

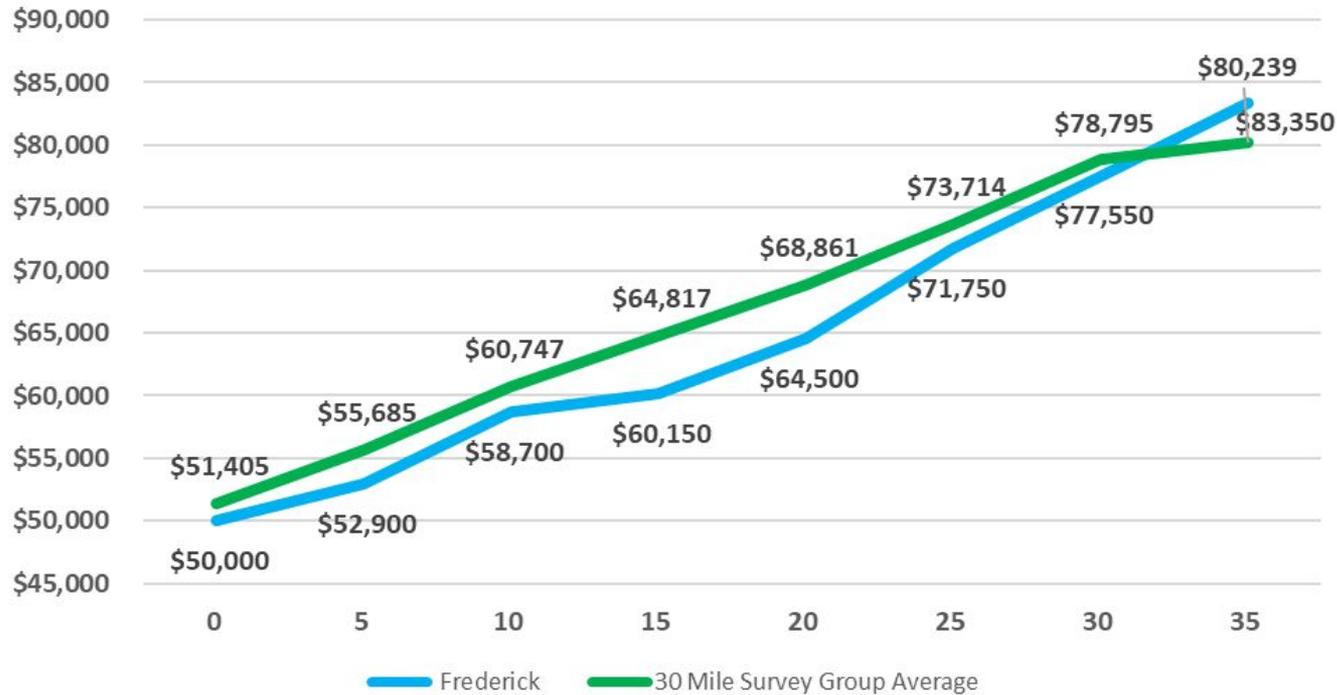
## Virginia localities within 30-mile radius:

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



# FY 2023-2024 Teacher Salary Comparison (updated)

## Bachelor's Degree



Graph updated due to mid-year salary increase for some divisions listed.

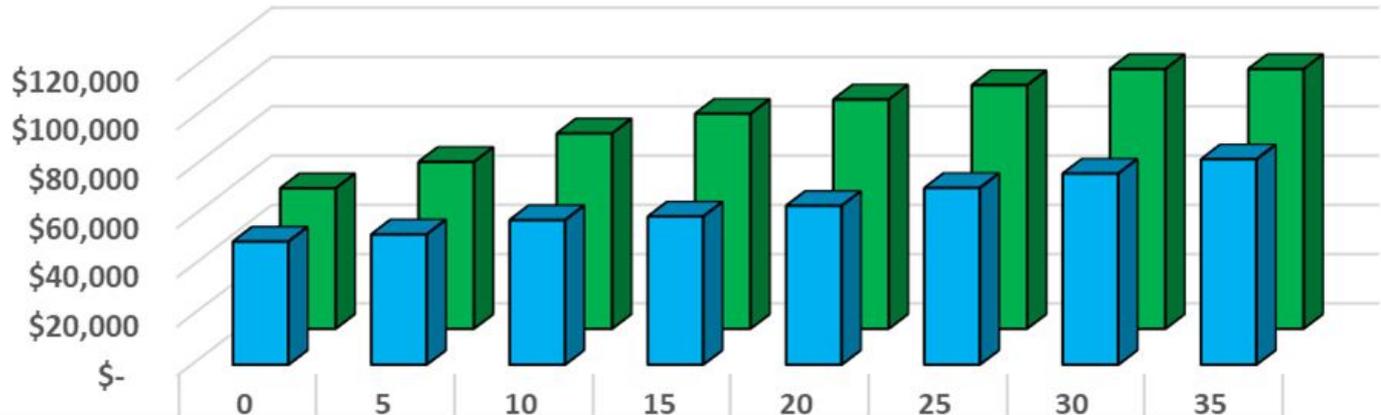
# FY 2023-2024 Teacher Beginning Salary Comparison

## Bachelor's Degree

30-Mile Radius School Division	FY23 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

Updated 1/31/24	
30-Mile Radius School Division	FY24 Starting Salary
Loudoun	\$57,007
Shenandoah	\$51,191
Winchester	\$51,000
Clarke	\$51,000
Warren	\$50,899
Fauquier	\$50,000
Frederick	\$50,000
Page	\$48,741

# 2024 Teacher Salary Comparison to Loudoun Co. Bachelor's Degree



Graph updated due to mid-year salary increase for Loudoun Co. PS

■ Frederick County PS	\$50,000	\$52,900	\$58,700	\$60,150	\$64,500	\$71,750	\$77,550	\$83,350
■ Loudoun County PS	\$57,007	\$67,689	\$79,278	\$87,241	\$93,027	\$98,825	\$105,381	\$105,381

■ Frederick County PS    ■ Loudoun County PS

# Difference of FCPS Teacher Salary Comparison to Loudoun Co.



Graph updated due to mid-year salary increase for Loudoun Co. PS

# Virginia – Teacher Salary

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

- Virginia ranks 25th nationally in teacher pay
- Teachers in Virginia are paid an average of 67 cents for each dollar paid to their similarly educated peers in other professions
- Virginia ranks 12th as richest state in the country

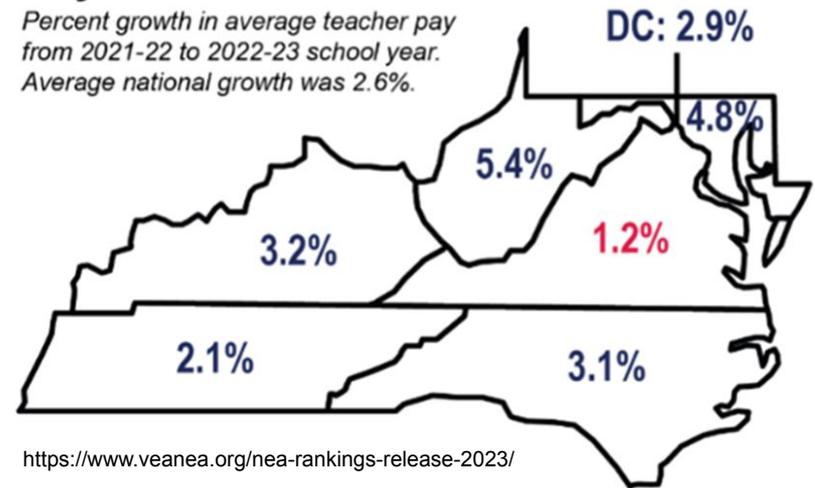
Economic Policy Institute, The teacher pay penalty has hit a new high. Trends in teacher wages and compensation through 2021, August 2022

# Virginia - Teacher Salary



## Virginia Falling Behind Nation and Neighboring States In Average Teacher Pay Growth

Percent growth in average teacher pay from 2021-22 to 2022-23 school year. Average national growth was 2.6%.



<https://www.veanea.org/nea-rankings-release-2023/>

# First Year Teacher - Estimated Monthly Cost to Live

## Pay Calculation for FCPS 1<sup>st</sup> year teacher with Bachelor's \$50,000

Gross monthly pay		\$4,166.67
Taxes (FICA 7.65%, Federal 15%, State 5%)	\$1,152.09	
Health insurance (HSA and dental)	\$86.79	
Virginia Retirement System (VRS - 5%)	\$208.34	
Rent (FC 2018-2022 median)	\$1,347.00	
Utilities (electric or gas, cable, water sewer)	\$400.00	
Cell phone	\$160.00	
Car payment (average used car payment)	\$529.00	
Car and renters insurance	\$87.84	
Student loan (average)	\$393.00	
		\$4,364.06
<b>Remaining funds for food, clothing, gas, taxes, and entertainment</b>		<b>(\$197.39)</b>

<https://www.census.gov/quickfacts/fact/table/frederickcountyvirginia/PST045222>

<https://www.gobankingrates.com/loans/auto/average-car-payments-new-used-cars-2024/>

<https://worldpopulationreview.com/state-rankings/utility-rates-by-state>

<https://www.thezebra.com/auto-insurance/virginia-car-insurance/va-average-cost-of-auto-insurance/#:~:text=Auto%20insurance%20is%20relatively%20cheap%20in%20Virginia.%>

<https://thecollegeinvestor.com/33643/average-student-loan-monthly-payment/>

[https://search.yahoo.com/yhs/search?hspart=iba&hsimp=yhs-syn&ttype=asbw\\_8923\\_CHW\\_US](https://search.yahoo.com/yhs/search?hspart=iba&hsimp=yhs-syn&ttype=asbw_8923_CHW_US)



Updated due to new information..

# FY24 Bus Driver Hourly Rate Comparison



	<u>Minimum Rate</u>	<u>Maximum Rate</u>
FCPS	\$19.22	\$33.16
30-Mile VA Group	\$21.47	\$36.25
FCPS Below	<b>(\$2.25)</b>	<b>(\$3.09)</b>

Updated due to mid-year salary increase for certain localities.

# FY24 School Nutrition Managers Comparison

	<u>Minimum Rate</u>	<u>Maximum Rate</u>
<u>Elementary/Middle Schools:</u>		
FCPS	\$17.65	\$29.79
30-Mile VA Group	\$18.18	\$32.10
FCPS Below	<b>(\$0.53)</b>	<b>(\$2.31)</b>
<u>High Schools:</u>		
FCPS	\$18.25	\$30.78
30-Mile VA Group	\$21.05	\$36.80
FCPS Below	<b>(\$2.80)</b>	<b>(\$6.02)</b>



Updated due to mid-year salary increase for certain localities.

# FY24 Instructional Assistants Comparison

	<u>Minimum Rate</u>	<u>Maximum Rate</u>
FCPS	\$15.75	\$27.20
30-Mile VA Group	\$15.13	\$27.76
FCPS Above/Below	\$ 0.62	(\$ 0.56)



Updated due to mid-year salary increase for certain localities.

# 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



# FY25 Proposed Needs Based Budget



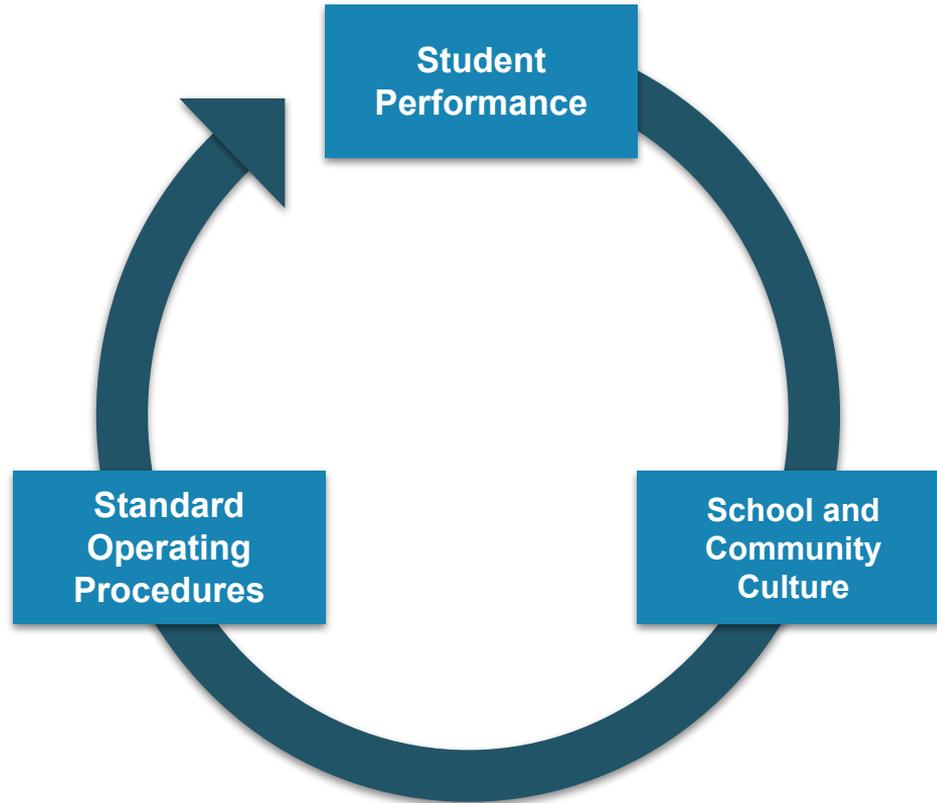
# Approved School Board Budget Priorities

- **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.

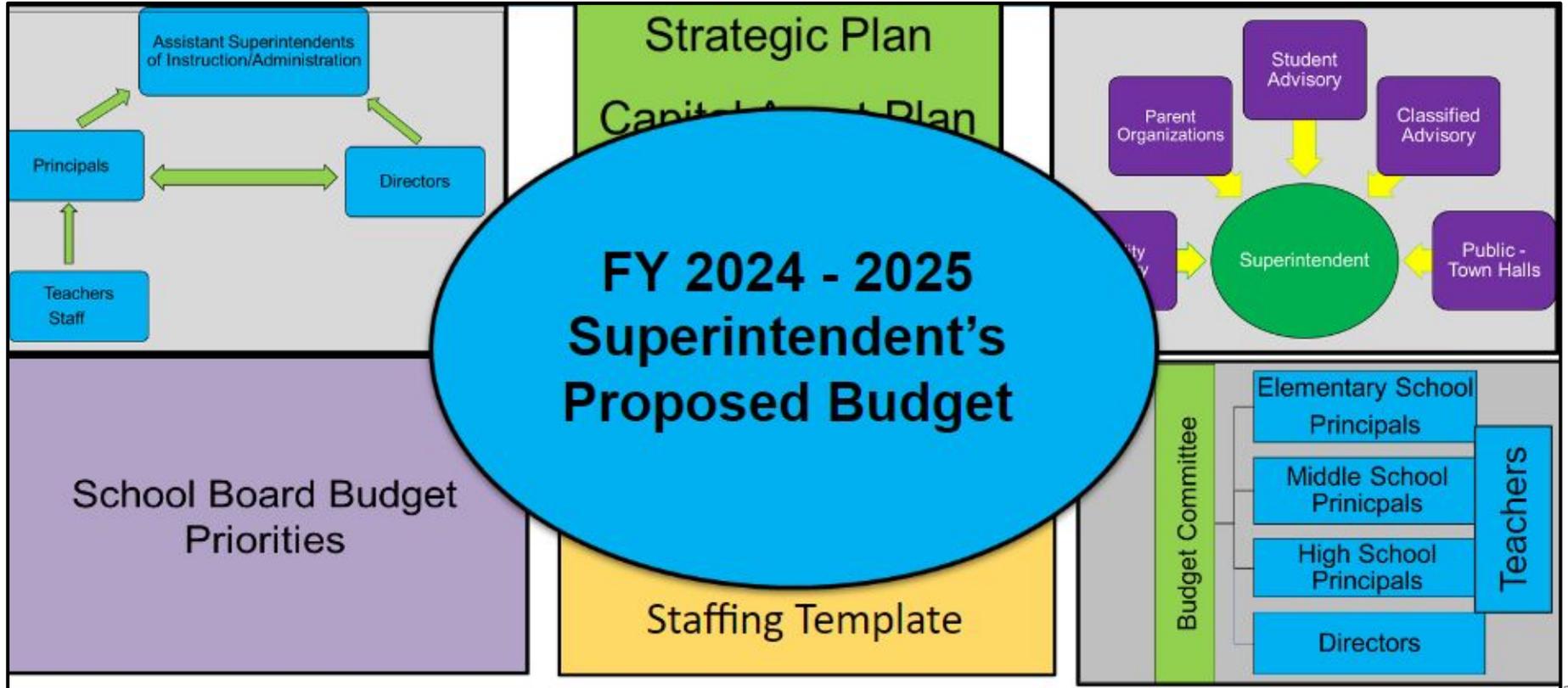
# Strategic Plan Review



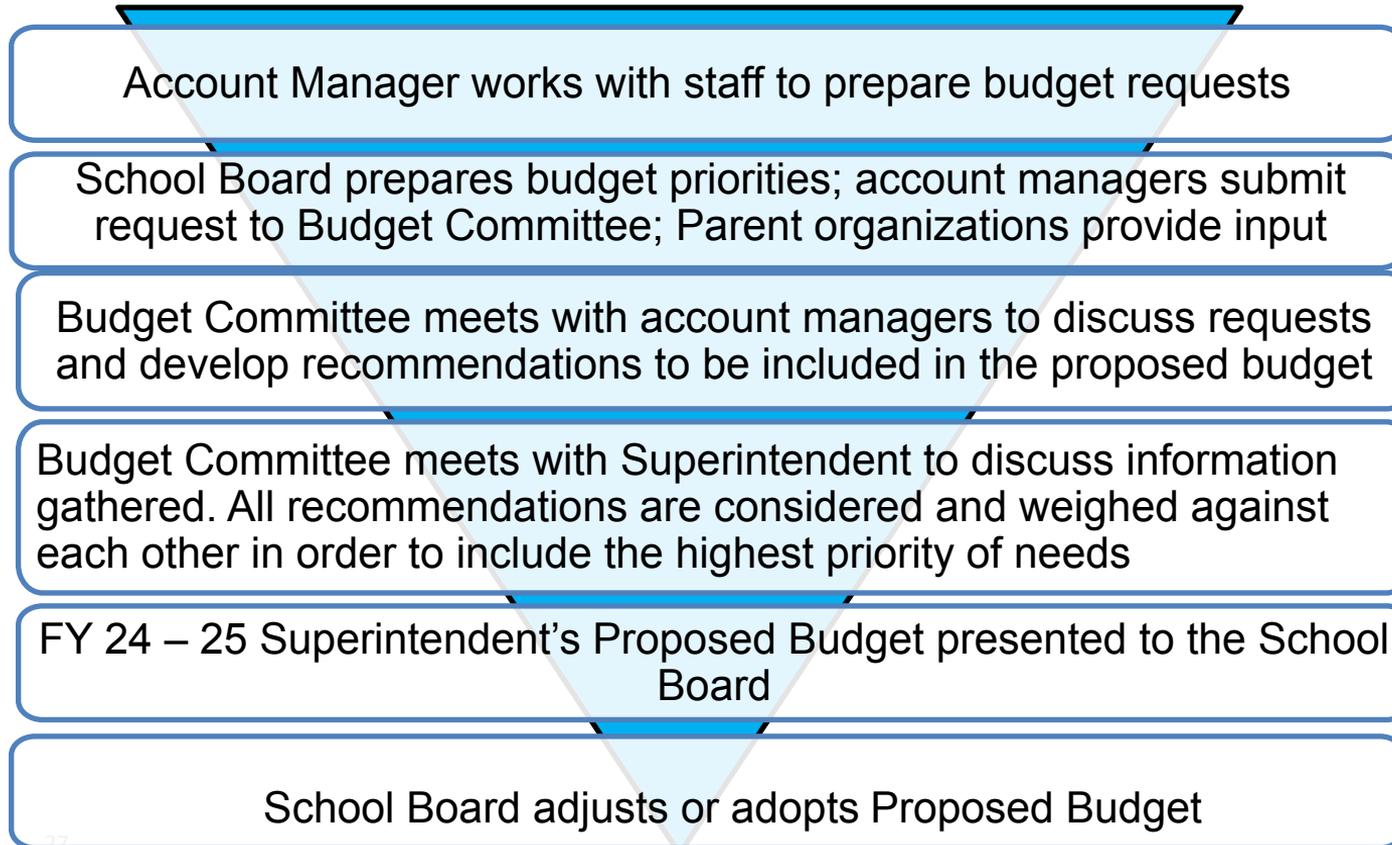
# Goals and Vision



# Development of Superintendent's Proposed Budget



# Budget Development Timeline



**9 Month Timeline**

# 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)

# A Promise for Progress



## ► VISION ◀

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

## ► MISSION ◀

**The Frederick County Public Schools community nurtures all learners to realize their dreams and aspirations through:**

Meaningful and engaging learning experiences



A collective responsibility for continuous growth



Embracing a culture of diversity and inclusiveness



Fostering and supporting innovative ideas that challenge conventional thinking



A commitment to forward-thinking learning environments

# Sharing Our Stories

- 21 school sites
- Over 14,000 Students
- 1 Regional Governor's School
- 96 CTE courses offered
- 27 AP classes
- 782 Students took at least one dual enrolled course
- GMU Partnerships: Literacy Committee, Computer Science, Continuous Improvement
- Over 2,500 staff
- Total number of active buses - 183
- Total number of miles traveled each year - 2.4 million
- Total number of breakfasts served - 667,000
- Total number of lunches served - 1,500,000
- \$230 million dollar operating budget



# Sharing Our Stories

We welcomed incoming preschool, kindergarten, sixth grade and ninth grade students for our first ever Transition Day.

The student advisory committee had its first meeting. Student feedback was discussed about various topics.

Multiple students have been recognized as part of our School Board Awards of Excellence Program. Awards have presented for success in CTE, fine arts, athletics and character.

Bass-Hoover Elementary School implemented a school-wide program designed to build a greater sense of community within the school.



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

we still have some  
work to do....



# SOL Scores

## SOL Comparison 2020-21

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

# SOL Scores

## SOL Comparison 2021-22

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

# SOL Scores

## SOL Comparison 2022-23

Division	History	Math	Reading	Science
Clarke	67%	63%	71%	69%
Fauquier	29%	69%	70%	71%
Frederick	66% (4th)	60% (7th)	66% (6th)	61% (5th)
Loudoun	80%	76%	80%	74%
Page	68%	68%	70%	66%
Shenandoah	65%	70%	66%	60%
Warren	56%	69%	70%	59%
Winchester	57%	58%	59%	51%

# Absenteeism Chart

## Chronic Absenteeism Comparison

Division	2020-21	2021-22	2022-23
Clarke	5%	24%	22%
Fauquier	4%	15%	16%
Frederick	11% (7th)	21% (3rd)	15% (1st)
Loudoun	5%	13%	19%
Page	5%	29%	31%
Shenandoah	10%	36%	25%
Warren	16%	33%	29%
Winchester	12%	28%	22%

# Discipline Chart

## FCPS Behavioral Offenses - Elementary Schools

	Number of Offenses	
	2021-22	2022-23
Behaviors That Impede Academic Progress	181	198
Behaviors Related to School Operations	157	168
Relationship Behaviors without Physical Harm	257	399
Behaviors of a Safety Concern	570	866
Behaviors that Endanger the Health, Safety, or Welfare of Self or Others	54	183
Behaviors Used to Determine Persistently Dangerous Schools	0	0

# Discipline Chart

## FCPS Behavioral Offenses - Middle Schools

	Number of Offenses	
	2021-22	2022-23
Behaviors That Impede Academic Progress	812	1,090
Behaviors Related to School Operations	658	601
Relationship Behaviors without Physical Harm	553	682
Behaviors of a Safety Concern	658	1220
Behaviors that Endanger the Health, Safety, or Welfare of Self or Others	73	160
Behaviors Used to Determine Persistently Dangerous Schools	0	2

# Discipline Chart

## FCPS Behavioral Offenses - High Schools

	Number of Offenses	
	2021-22	2022-23
Behaviors That Impede Academic Progress	3107	3451
Behaviors Related to School Operations	1361	2634
Relationship Behaviors without Physical Harm	129	454
Behaviors of a Safety Concern	385	832
Behaviors that Endanger the Health, Safety, or Welfare of Self or Others	129	178
Behaviors Used to Determine Persistently Dangerous Schools	3	3

# 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 FY24 Budget**

**\$485,000**

# System of People!



# FY25 Salary Initiative - All Staff

School Board Budget Priority - Compensation Package

## Salary Initiative:

	<u>Division Average</u>
Teachers	6.6%
Classified Staff	6.6%
Other Professionals	5.0%
Administrators/Supervisors	3.2%

Cost of Living Adjustment (COLA) increased in January 2024 to 3.2% for social security recipients.  
COLA is set by SSA to equal inflation.

# FY25 Salary Initiative - COLA

## School Board Budget Priority - Compensation Package

Teachers - COLA		\$3,248,174
step \$1,450 each (2.3% avg)	\$2,318,037	
enhance scale 0.9%	\$ 930,137	
Classified - COLA		\$1,025,664
step average 2.3%	\$ 737,194	
enhance scale average 0.9%	\$ 288,470	

# FY25 Salary Initiative - COLA

## School Board Budget Priority - Compensation Package

Administrators/Supervisors - COLA		\$ 546,600
step average 2.3%	\$ 392,868	
enhance scale average 0.9%	\$ 153,732	
Professionals - COLA		\$ 189,823
step average 2.3%	\$ 136,436	
enhance scale 0.9%	\$ 53,387	

# FY25 Salary Initiative - Classified Staff

## School Board Budget Priority - Compensation Package

An additional salary increase of 3.4%

\$1,089,768

Justification: Help to attract and retain classified staff - examples of classified staff include instructional assistants, custodians, administrative assistants, bus drivers and aides, mechanics, maintenance staff, school nutrition, and school security officers.

# FY25 Salary Initiative - Teachers

## School Board Budget Priority - Compensation Package

Uncluster after 15 years of experience \$1,881,629

(teachers, diagnosticians, psychologists, and therapists)

Justification: First step in addressing the clustering of years experience on salary scales. Multi-year initiative.

Increase teacher start to \$52,000 \$1,800,000

Justification: Increase the teacher start in order to attract new teachers.

# FY25 Salary Initiative - Teachers and Hard to Fill

## School Board Budget Priority - Compensation Package

Teachers with 25+ experience - \$5,000/ea      \$1,424,752

Justification: Lose teachers at years 15+ to other higher paying districts.  
First step in addressing this issue. Multi-year initiative.

Hard to fill positions - \$2,000/ea      \$ 336,000

Justification: Positions that remain unfilled but highly needed. Includes special education, general education, and specialized support positions.

# FY25 Salary Initiative - Substitutes/Bus Driver Bonus

## School Board Budget Priority - Compensation Package

Increase daily substitute rate by \$20 \$250,000

Justification: Increase rate from \$110 to \$130 for degreed and \$95 to \$115 for non degreed substitutes. FCPS needs to be competitive in order to attract more substitutes. We have 70 filled positions each day.

Increase bus driver attendance bonus \$ 17,000

Justification: Increase from \$120 to \$130/monthly to encourage bus drivers to report to work due to the shortage of substitutes.

# FY25 Salary Initiative - All Staff

## School Board Budget Priority - Compensation Package

State 1% Bonus		\$1,380,000
State dollars	\$618,843	
Local dollars	\$761,157	

Justification: The local funds needed to support the Governor Youngkin's 1% salary bonus initiative for FY 25.

# Additional Positions

## School Board Budget Priority - Instructional Initiatives



Phase 1 of staffing standards-  
general and specialized support  
staff in front of students.

# Additional Positions - \$2,108,000

Position	FTE requests	FTE reallocation	Net requests
General Education	21	-5	16
Special Education	4	-3	1 (compliance)
English Language Learners	7	-1	6 (compliance)
CTE Teachers	4	0	4
General education Instructional Assistants	1	-2	-1
Special Education Instructional Assistants	5	-6	-1

Net total:

25 FTE  
positions

# New Instructional Program - \$46,800

School Board Budget Priority - Instructional Initiative

Hybrid Night School - Dowell J. Howard Center



Serve approx. 50 Students

# Safety and Security - \$100,000

## School Board Budget Priority - Operational Funding

### Equipment Purchase:

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



# Transportation - \$260,000

## School Board Budget Priority - Operational Funding

### 2 Replacement Buses



#### School Bus Fleet

Total Buses: 268

Regular Routed Buses: 152

Special Education Routed Buses: 29

Activity Buses: 5

Training Buses: 3

Spare Buses/Parts: 53

Out of Service: 26

# School Nutrition - CEP

## School Board Budget Priority - Instructional Initiative

### Community Eligibility Provision (CEP)

- CEP is a non-pricing meal service option for schools and school districts in low-income areas
- Schools serve breakfast and lunch at no cost to all enrolled students without collecting household free and reduced applications
- Federal formula is used to determine whether the amount reimbursed is at the higher federal free rate or lower federal paid rate.

# School Nutrition - CEP (con't)

## School Board Budget Priority - Instructional Initiative

Free breakfast and lunch for all students: approx. \$2,200,000

Justification: Eligibility for schools/division was 40% of individual student percentage (ISP) who qualify and in October this changed to 25% allowing more schools to qualify



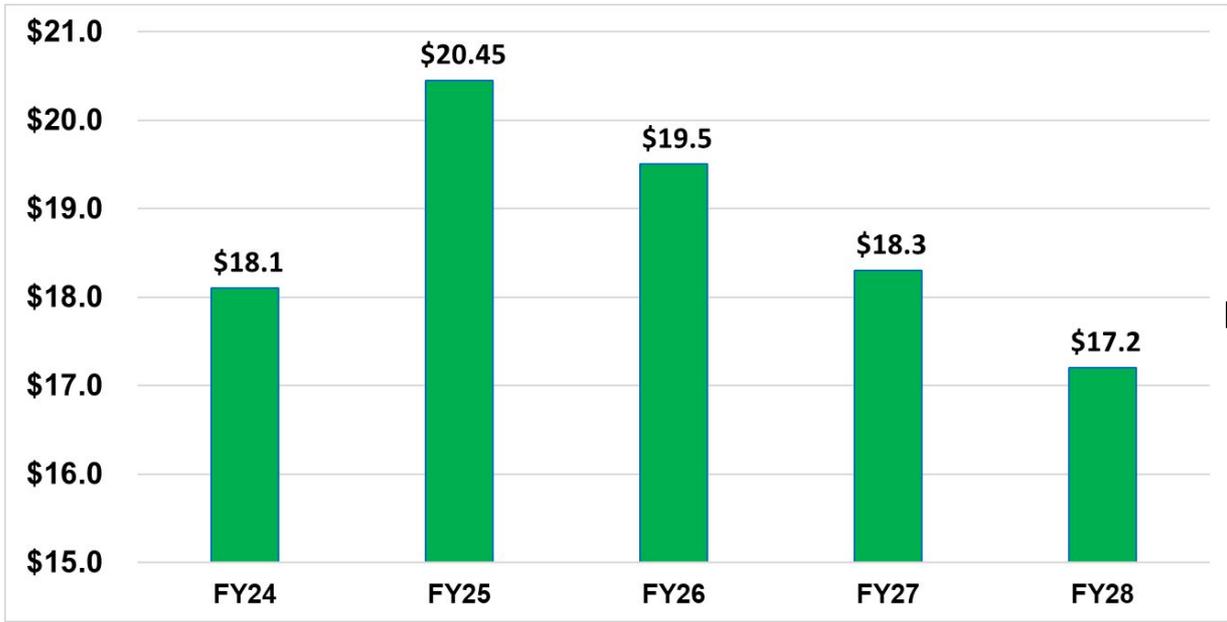
# Revenue - Operating Fund

	<b>FY24 Adopted Budget</b>	<b>FY25 Proposed Budget</b>	<b>Proposed Change</b>
Revenues			
State	107,035,437	117,334,421	10,298,984
Federal	16,779,896	8,556,896	(8,223,000)
Fees/Other Charges	1,091,516	1,056,516	(35,000)
County Transfer	104,677,110	112,666,003	<b>7,988,893</b>
<b>Total Revenues</b>	<b>\$ 229,583,959</b>	<b>\$ 239,613,836</b>	<b>\$ 10,029,877</b>

# Debt Service Fund

(dollars shown in millions)

## School Board Budget Priority - Operational Funding



An additional \$2.35M is needed from the Board of Supervisors for Debt Service in FY25

# Capital Projects Fund

## School Board Budget Priority - Operational Funding

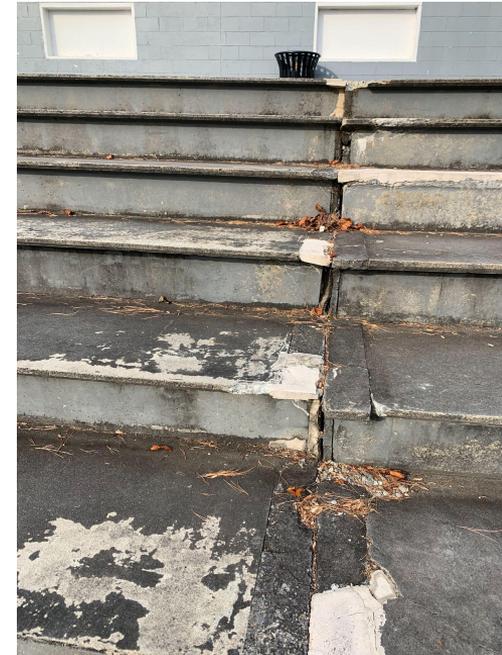
Location	System/Component Replacement	Estimated Cost	Original Year Requested
Admiral Byrd MS	Windows and Door Replacements	\$250,000	2025
Apple Pie Ridge ES	Building Wiring Renovation	\$255,231	2023
Apple Pie Ridge ES	Electrical - Lighting	\$478,416	2024
Apple Pie Ridge ES	HVAC - Boiler (2)	\$650,000	2024
Apple Pie Ridge ES	Public Address & Classroom Audio	\$175,000	NEW
Apple Pie Ridge ES	Roofing	\$550,000	2025
Bass-Hoover ES	Building Wiring Renovation	\$250,598	2024
Bass-Hoover ES	Electrical - Lighting	\$478,416	2025
Bass-Hoover ES	HVAC - Boiler & Water Heater	\$350,000	2024
Bass-Hoover ES	HVAC - Chiller	\$350,000	NEW
Bass-Hoover ES	HVAC - Terminal & Package Units	\$3,000,000	2025
Dowell J Howard Ctr	Building Wiring Renovation	\$274,309	2025
Evendale ES	Classroom Interactive Flat Panel Displays	\$115,200	NEW
Facilities Services	Electrical - Service & Distribution	\$500,000	NEW
Frederick County MS	Classroom Interactive Flat Panel Displays	\$220,800	NEW
James Wood HS	Dust Collection System – Agriculture	\$180,000	NEW



# Capital Projects Fund (con't)

## School Board Budget Priority - Operational Funding

James Wood MS	Athletics & Playgrounds – Track Restoration	\$80,000	2024
James Wood MS	Bleacher Replacement, Stadium	\$924,000	2024
James Wood MS	Dust Collection System – Agriculture & Tech Ed	\$360,000	NEW
James Wood MS	Stage Lighting & Sound	\$211,000	NEW
James Wood MS	Roofing, partial replacement	\$880,000	NEW
Middletown ES	Building Wiring Renovation	\$273,780	2024
Middletown ES	Electrical - Lighting	\$478,416	2025
Millbrook HS	Athletics & Playgrounds – tennis court resurface	\$320,000	2024
NREP, Senseny Rd	Electrical - Lighting	\$478,416	2024
Orchard View ES	HVAC - Cooling Tower	\$400,000	2024
Orchard View ES	Windows and Door Replacements	\$140,000	NEW
Sherando HS	Athletics & Playgrounds – track resurface	\$200,000	2024
Sherando HS	Building Wiring Renovation	\$905,291	2025
Sherando HS	HVAC - Boiler (2)	\$750,000	2025
Sherando HS	HVAC - Fresh Air Units	\$1,400,000	NEW
Stonewall ES	HVAC - Boiler (2)	\$650,000	2024
Various Sites	Building Automation	\$2,000,000	2024
Various Sites	Exterior Doors, Fob Access (safety)	\$500,000	NEW
Various Sites	Student Chromebook Replacements	\$786,660	NEW
<b>Total FY 2025 Capital Projects Request</b>		<b>\$19,815,533</b>	



# Budget Calendar – Tentative

All Board members are encouraged to attend Finance Committee meetings, where details of the budget are presented and discussed.



## Fiscal Year 2025 Budget Development Calendar **TENTATIVE**

### 2023

October 27	Friday, 8:00 AM	School Board fall training session
December 12	Tuesday, 7:00 PM	School Board meeting
December 20	Wednesday	Governor's 2024-2026 biennium budget proposal

### 2024

January 9	Tuesday, 7:30 PM	School Board meeting
January 10	Wednesday	General Assembly Convenes for 2024 Session
January 16	Tuesday, 7:30 PM	School Board meeting, budget work session
January 24	Wednesday, 7:00 PM	School Board meeting, Superintendent Proposes Budget
January 25	Thursday, 4:30 PM	Finance Committee meeting, budget work session
February 5	Monday, 4:30 PM	Finance Committee meeting, budget work session]
February 6	Tuesday, 7:00 PM	School Board meeting, public hearing
February 12	Monday, 5:30 PM	Finance Committee meeting, budget work session
February 13	Tuesday, 6:00 PM	Budget Town Hall Meeting at James Wood High
<b>February 13</b>	<b>Tuesday, 7:30 PM</b>	<b>School Board meeting, budget work session</b>
February 20	Tuesday, 7:00 PM	School Board meeting, School Board Adopts Proposed Budget
February 22	Thursday, 5:30 PM	Budget Town Hall Meeting at Sherando High
February 23	Friday, 4:30 PM	Finance Committee meeting, budget work session
February 27	Tuesday, 4:30 PM	Finance Committee meeting, budget work session



# Upcoming Engagement Events

February 13th Budget Town Hall - James Wood HS, 6:00 p.m.

February 22nd Budget Town Hall - Sherando HS, 5:30 p.m.

March 4th Budget Town Hall - Millbrook HS, 5:30 p.m.

Taking a moment to say.....

*Thank you!*

