



**Frederick County
Public Schools**

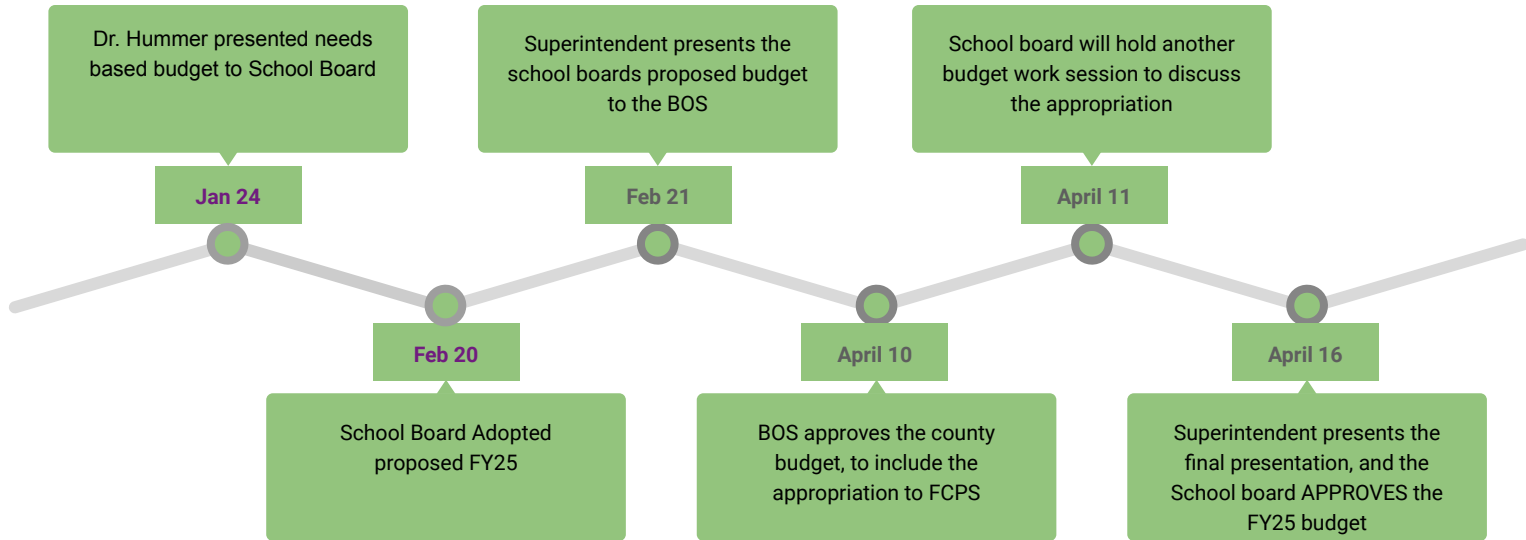
**School Board Adopted Proposed FY25
Budget
BOS presentation
February 21, 2024**

**Dr. George Hummer
FCPS School Board
#inspire2025**

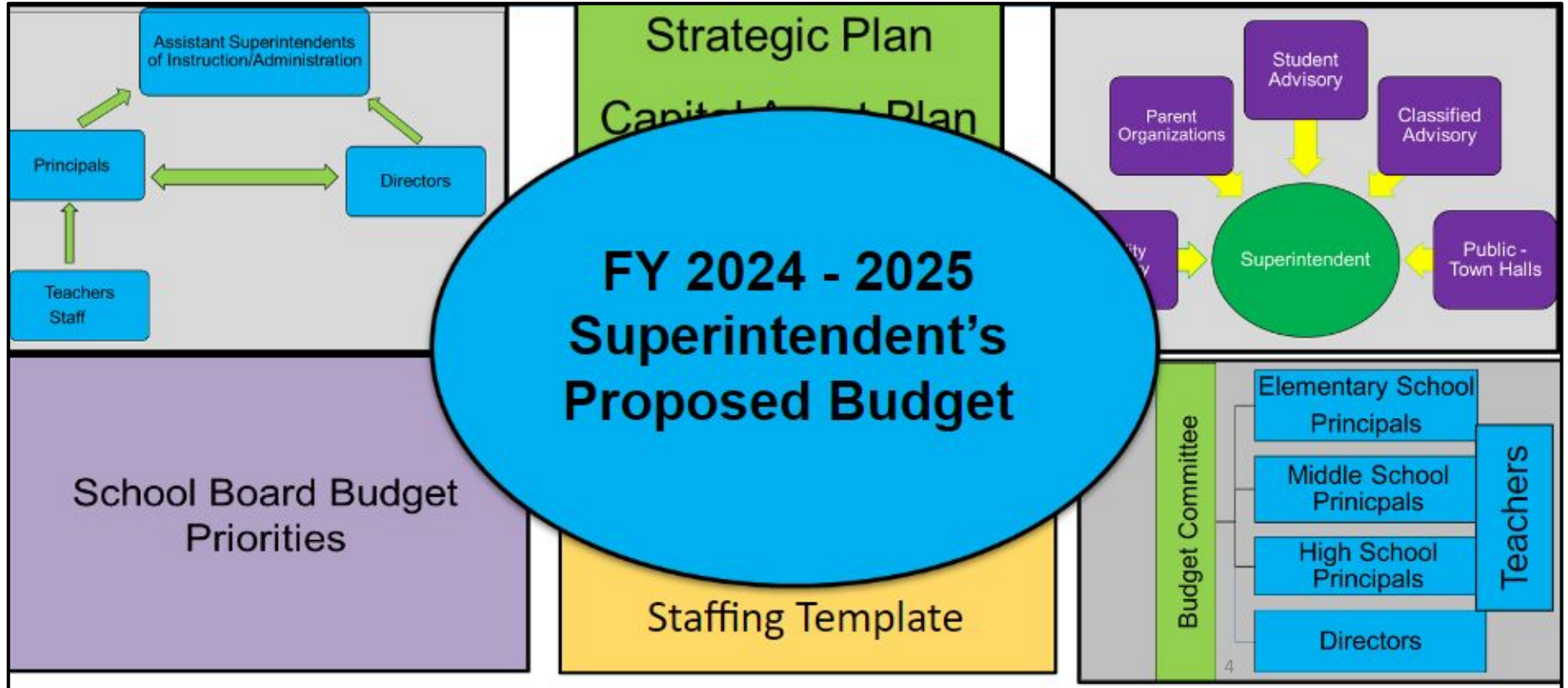
Agenda

- Review Timelines for FY25 Budget
- Review the School Boards Adopted Proposed FY25 Budget

Timeline and Next Steps



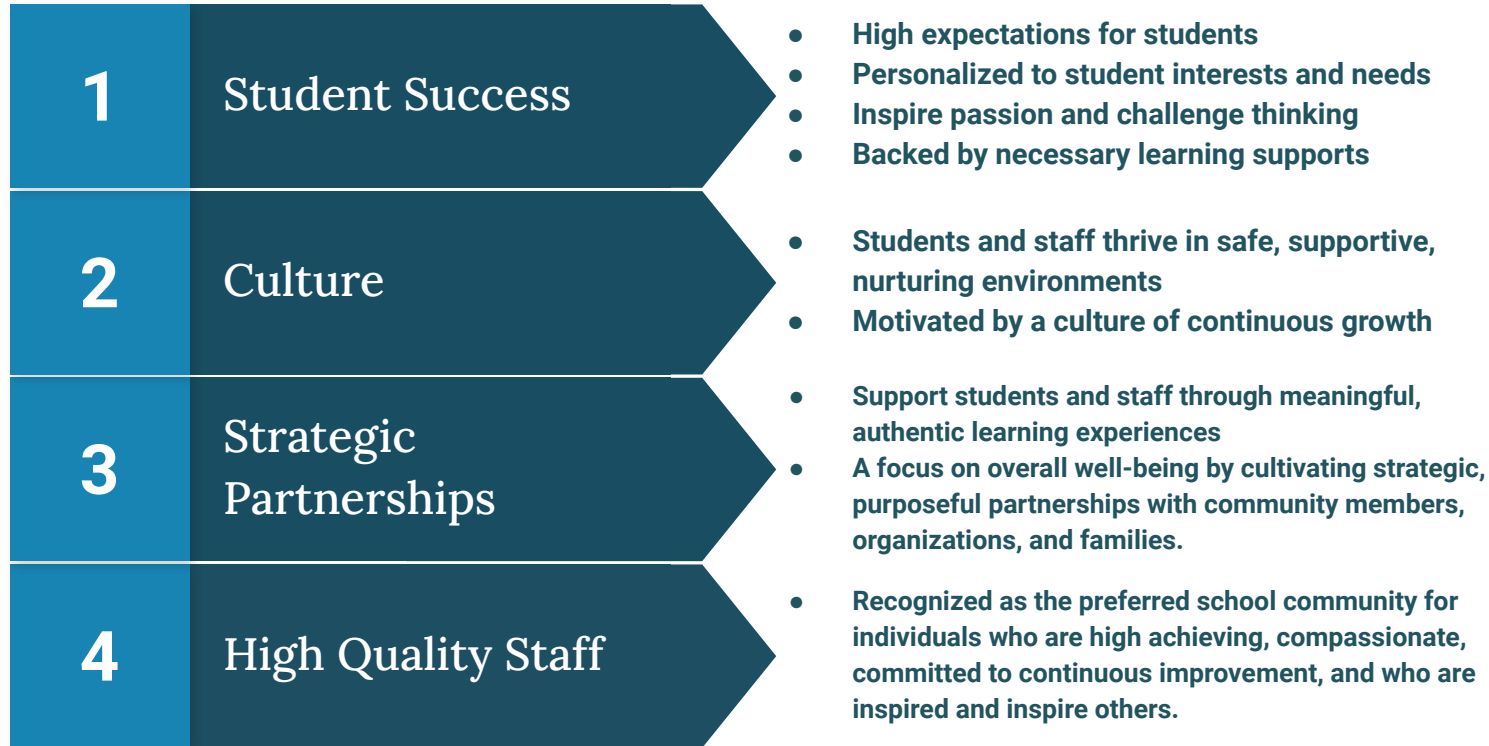
Development of Superintendent's Proposed Budget



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.5
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Strategic Plan Review



Salary Initiative

School Board Budget Priority - Compensation packages (salaries, benefits, and professional learning) that enable the recruitment and retention of high quality staff.

Scale Averages

Teachers	6.6%
Classified Staff	6.6%
Other Professionals	5.0%
Administrators/Supervisors/Coord.	3.2%

Salary Initiative - Teachers

COLA		\$3,248,174
step \$1,450 each (2.3% avg)	\$2,318,037	
enhance scale 0.9%	\$ 930,137	
Uncluster after 15 years of experience		\$1,776,653
Increase teacher start to \$52,000		<u>\$1,800,000</u>
Cost of scale average 6.6% increase		\$6,824,827

Salary Initiative - Classified

COLA		\$1,025,664
step average 2.3%	\$ 737,194	
enhance scale average 0.9%	\$ 288,470	
Additional salary increase of 3.4%		<u>\$1,089,768</u>
Cost of scale average 6.6% increase		\$2,115,432

Salary Initiative - Other Professionals

COLA \$ 189,823

step average 2.3% \$ 136,436

enhance scale 0.9% \$ 53,387

Adjustment of 1.8% for certain positions \$ 104,976
(uncluster after 15 YOE for diagnosticians, psychologist, therapists)

Cost of scale average 5% increase \$ 294,799

Salary Initiative - Administrator/Supervisors/Coords.

COLA

\$ 546,600

step average 2.3% \$ 392,868

enhance scale average 0.9% \$ 153,732

Cost of scale average 3.2% increase



Other Salary Initiatives

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

\$1,424,752

		FY25 Scenario - Step, COLA, YOE Uncluster & Competitive Start (\$6.9M) Plus \$5,000 over 25 years	
Number of Employees	Pay Level	Years of Experience at 6/30/24	
25.0	19	25	81,390
26.0	20	26	82,745
31.0	21	27	84,100
18.0	22	28	85,455
17.0	23	29	86,810
22.0	24	30	88,165
28.0	25	31	89,520
8.0	26	32	90,875
9.0	27	33	92,230
40.0	28	34+	93,585



Other Salary Initiatives (con't)

Hard to fill positions - \$2,000/ea
(possible positions)

\$ 336,000

Unfilled Positions	total days unfilled	average days unfilled
Special Education-HI Total	1832	1832
School Psychologist-220 day-limited 3 yr Total	700	700
School Psychologist-Intern Total	700	700
Behavior Assistant Total	1241	621
Braille Transcriptionist Total	597	597
Math Specialist Total	570	570
School Psychologist-PT-Child Find Total	570	570
School Psychologist-220 day Total	554	554

<p>2023-2024 Critical Shortage Teaching Endorsement Areas in Virginia</p> <p>Special Education PreK-12 Elementary Education Middle Education Grades 6-8 Career and Technical Education Science (Secondary) Mathematics Grades 6 - 12 (including Algebra I) English (Secondary)</p>

Other Salary Initiatives (con't)

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

	<u>Current</u>	<u>Recommended</u>
Degreed	\$110	\$130
Non-Degreed	\$ 95	\$115

Other Salary Initiatives (con't)

Increase bus driver attendance bonus \$ 17,000

Currently, drivers/aides receive \$120/per month for perfect attendance.

Proposed to go to \$130/per month for perfect attendance

In FY24 (August through December) - average 135/per month qualified for bonus

In FY23 - average 56/per semester qualified for bonus

Total number of bus drivers/aides/vehicle drivers - 239

State Budget - 1% Bonus

Governor Youngkin included a 1% one-time bonus in his proposed budget to be paid during FY25.

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



Additional Positions - \$2,108,000

School Board Budget Priority - 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.

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 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.

Hybrid Night School - Dowell J. Howard Center



Serve approx. 50 Students

Operating Fund Transfer - \$1,000,000

School Board Budget Priority - 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.

Fund transfer to School Nutrition Fund to support:

- Salary initiative for school nutrition staff
- Maintain three months of fund balance in the School Nutrition Fund
- Cover bad debt in the School Nutrition Fund
- To maintain current nine CEP schools



Safety and Security - \$200,000

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

Equipment Purchase:

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



Transportation - \$390,000

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

3 Replacement Buses



School Bus Fleet

Total Active Buses: 189

Regular Routed Buses: 152

Special Education Routed Buses: 29

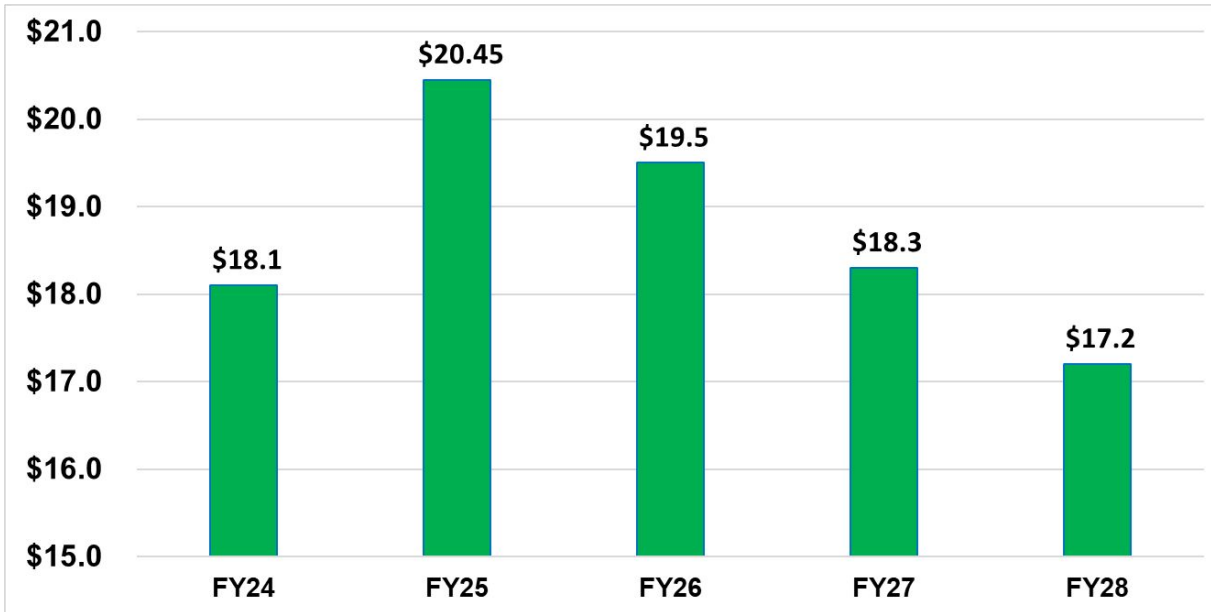
Activity Buses: 5

Training Buses: 3

Debt Service Fund - Principal and Interest Payments

(dollars shown in millions)

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



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

FCPS is currently paying principal and interest on 32 bond issues for 14 capital projects. 25% of these bond issues will mature over the next three years.

Capital Projects Fund

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

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

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
Total FY 2025 Capital Projects Request		\$19,815,533	



Changes/Adjustments After Initial Needs Based budget presentation - Revenue

	FY24 Adopted Budget	FY25 School Board Proposed Budget	Proposed Change
Revenue			
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	\$ 111,696,003	\$ 7,018,893
Total Revenue	\$ 229,583,959	\$ 238,643,836	\$ 9,359,877



Final Proposed Budget - All Funds

Fund	FY24 Adopted Budget		FY25 School Board Proposed Budget		Budget Change - FY25 to FY24	
	\$	FTE	\$	FTE	\$	FTE
Operating	229,583,959	2,302.7	238,643,836	2,327.7	9,059,877	25.0
School Nutrition	11,596,347	96.5	11,321,757	96.5	(274,590)	-
Textbook	3,389,393	0.5	5,110,074	0.5	1,720,681	-
Debt Service	18,927,199	-	20,992,393	-	2,065,194	-
Capital Projects	1,000,000	-	20,815,533	-	19,815,533	-
NREP Operating & Textbook	7,227,583	89.4	7,709,233	91.4	481,650	2.0
Private Purpose	675,000	3.0	1,000,000	3.0	325,000	-
Consolidated Services	4,500,000	14.0	5,500,000	14.0	1,000,000	-
Sub-total Budget Resolution	276,899,481		311,092,826		34,193,345	-
Construction*	43,291,722	1.0	25,791,722	1.0	(17,500,000)	-
Health Insurance Reserve*	32,159,338		32,977,327		817,989	-
Special Grants*	4,163,705		3,663,705		(500,000)	-
	356,514,246	2,507.1	373,525,580	2,534.1	17,011,334	27.0

*Funds are budgeted separately based upon closing year activities; therefore, estimations are included here.

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