

Superintendent's Proposed Budget

School Year 2022-2023

Presented by Dr. David T. Sovine

\$4.6 Million additional funds from the County Board of Supervisors will...

Offer Competitive Compensation

The Budget Proposal includes compensation packages to recruit and retain high quality staff.

- ◆ A 5% salary increase for all employees, to include a cost of living adjustment and credit for experience gained
- ◆ A new salary scale for special education teachers & assistants and for behavior specialists & assistants ~ critical hard to fill positions
- ◆ A Grow Our Own FCPS graduate incentive
- ◆ A 5% health insurance premium increase for participating employees



83% of the Operating Fund pays 2,400 employees

Support Student Growth & Success



FCPS' goal is to engage all students in broader, deeper learning experiences while cultivating student interests and passions. The budget proposal includes staffing to directly support students and respond to the voices of the school community.

Directly Serving Students with 54 New Positions Extended Employment Contracts

New Positions/Initiatives	FTE	Benefit
Kindergarten Instructional Assistants	20	Support classroom teachers in early literacy instruction and classroom structure for our youngest learners
Band Assistant at Sherando High School	1	Support daily band instruction and marching band season due to large student band enrollment and participation
Class-size Teachers	29	Maintain School Board recommended pupil-teacher ratios
Learning Center at Jordan Springs Elementary (Teacher and Assistant)	2	Staff the second learning center with a special education classroom teacher and instructional assistant based on student needs
Behavior Support Center at Robert E. Aylor Middle (Teacher and Assistant)	2	Staff a second division-wide behavior support program with a special education classroom teacher and instructional assistant to support growing student needs in the southern portion of the county
Add 2 days to Instructional Assistants' contracts for professional learning	n/a	Provide professional learning so instructional assistants can directly support the academic needs of students
Add 20 days to High School Special Education Department Leads' contracts	n/a	Manage Individualized Education Program (IEP) meetings for transfer students, special education eligibility meetings, scheduling that supports student IEP, and other responsibilities ensuring a student's seamless transition to the next school year
Add 20 days to ten-month High School Counselors' contracts	n/a	Enroll students, perform schedule changes and meet family needs throughout the summer months

FTE = Full Time Equivalent

Ensure a Safe & Secure Learning Environment

- Replace 2 Additional School Buses
- Hire an Additional Facilities Maintenance Technician
- Perform Preventive Maintenance

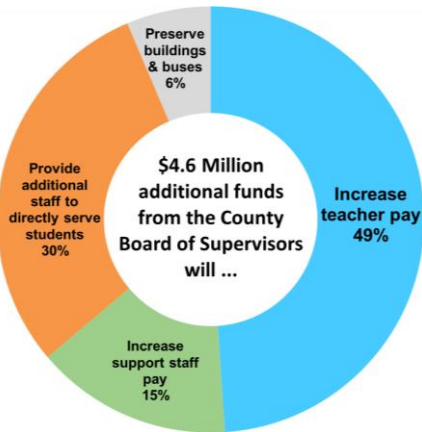
Nurturing All Learners



FUNDING THE OPERATING BUDGET

The proposed OPERATING budget of \$217.6 million provides resources to educate 14,062 students. The 11.6 percent increase amounts to \$22.7 million to be funded as follows:

- \$9.7 million in new Virginia state funding
- \$8.4 million in new restricted federal funding through the Elementary and Secondary School Emergency Relief Act
- **\$4.6 million in new funding is requested from Frederick County**



The proposed CAPITAL PROJECTS FUND budget requests \$1.3 million from the county to support the Capital Asset Plan. State funds and a transfer of county funds from the School Debt Service Fund will also support the following capital projects:

- Building automation system replacement for multiple school locations
- Fire alarm replacement at Dowell J. Howard CTE Center
- Chiller and water heater replacement at Dowell J. Howard CTE Center
- Boiler and water heater replacement at Northwestern Regional Educational Programs
- Boiler and water heater replacement at Bass-Hoover Elementary
- Lighting replacement at Apple Pie Ridge Elementary
- Roof replacement at Millbrook High
- Fiber cable renovation at Apple Pie Ridge Elementary
- Stadium bleacher replacement at James Wood Middle

SCHOOL BOARD PRIORITY

SUPPORT STUDENT GROWTH AND SUCCESS

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.

SCHOOL BOARD PRIORITY

OFFER COMPETITIVE COMPENSATION

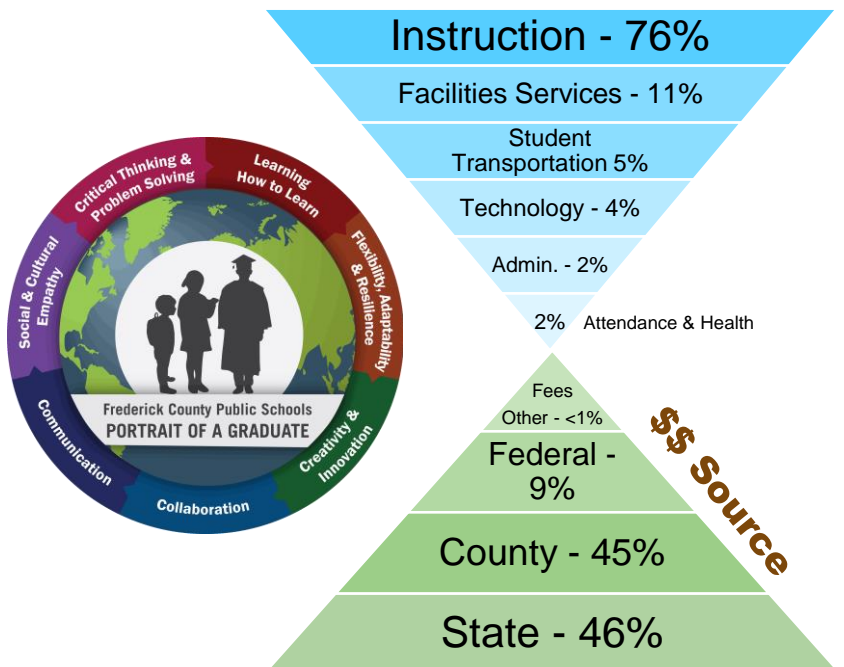
Compensation packages that enable the recruitment and retention of high quality staff.

SCHOOL BOARD PRIORITY

PRESERVE FACILITIES AND TRANSPORTATION

Operational funding to address preservation of assets, replacement school buses, safety and environmental enhancements, and aging infrastructure.

How Operating \$\$ are Used



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The Frederick County Board of Supervisors is the policy-making body of the County and determines land use, establishes growth and development policies, sets operational policies, and reviews and adopts the County's operational and capital budgets.



Frederick County Magisterial Districts

Frederick County School Board members are elected officials who serve as officers of the Commonwealth. The Board appoints the superintendent of schools; sets division guidelines, policies and procedures; oversees financial matters; ensures proper communication and enforcement of school related laws; manages the division's property and buildings; appraises each school's effectiveness in achieving set educational purposes; and adopts goals and objectives for each aspect of the school system's operation.

Contact the School Board and Board of Supervisors or participate in public hearings to share your views.

CALENDAR OF UPCOMING BUDGET EVENTS

Tuesday, February 1 7:00 pm	School Board Meeting, Superintendent Proposes Budget	Thursday, March 10 4:30 pm	FCPS Finance Committee Budget Work Session
Thursday, February 3, 4:30 pm	FCPS Finance Committee Budget Work Session	Wednesday, March 23 7:00 pm	Board of Supervisors Meeting and Budget Public Hearing
Thursday, February 10 4:30 pm	FCPS Finance Committee Budget Work Session	Thursday, March 24 4:30 pm	FCPS Finance Committee Budget Work Session
Tuesday, February 15 7:00 pm	School Board Meeting and Budget Public Hearing	Tuesday, April 5 7:00 pm	School Board Meeting
Thursday, February 17 4:30 pm	FCPS Finance Committee Budget Work Session	Thursday, April 7 4:30 pm	FCPS Finance Committee Budget Work Session
Wednesday, February 23 4:30 pm - <i>Tentative</i>	FCPS Finance Committee Budget Work Session	Wednesday, April 13 7:00 pm	Board of Supervisors Approval of the FY 2023 Budget
Thursday, February 24 4:30 pm	FCPS Finance Committee Budget Work Session	Thursday, April 14 4:30 pm	FCPS Finance Committee Budget Work Session
Tuesday, March 1 7:00 pm	School Board Meeting and Budget Proposal	Wednesday, April 20 7:00 pm	School Board Approval of the FY 2023 Budget