

Superintendent's Proposed Budget Highlights

SCHOOL YEAR 2023-2024

PRESENTED BY DR. GEORGE C. HUMMER, SUPERINTENDENT

FUNDING EDUCATION FOR FUTURE GENERATIONS OF FREDERICK COUNTY

OFFER COMPETITIVE COMPENSATION

The Budget Proposal includes compensation packages to recruit and retain high quality staff with the following division-wide salary initiative:

- ◆ Teachers - average 6.8%
- ◆ Non teaching pay scales - average 5%
- ◆ Classified staff - increase minimum pay to \$15 hourly

New positions and upgraded or extended employment contracts will enhance the academic environment.

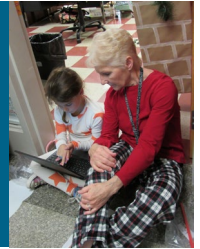
- ◆ Extended contracts for high school accountability specialists
- ◆ Extended contract for one custodian at each elementary school
- ◆ Upgrade behavior specialist salaries

Value continuous learning and commitment through the following investments:

- ◆ Tuition assistance for teacher dual enrollment certification so students have more opportunities to earn college credit
- ◆ 5% increase to co-curricular and extracurricular stipends

FOSTER 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.



21 New Positions Directly Serving Students

- 2 English Language Learner Teachers
- 2 Middle School Athletic Trainers
- High School Art Teacher
- ISA Instructional Assistant
- Parent Liaison
- 3 Behavior Specialists
- 6 Behavior Technicians
- 4 High School Counselors
- Eligibility Specialist



Retention in Action

20 staff & faculty serving Millbrook students since the doors opened 20 years ago

MAINTAIN SAFE & SECURE LEARNING ENVIRONMENTS

- Replace 2 Additional School Buses, for 6 Total Bus Replacements
- Complete Stakeholder Communication Study
- Encourage Maintenance Technician Certifications
- Upgrade Facilities for Safety and Efficiency

SCHOOL BOARD PRIORITIES THAT NURTURE ALL LEARNERS



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

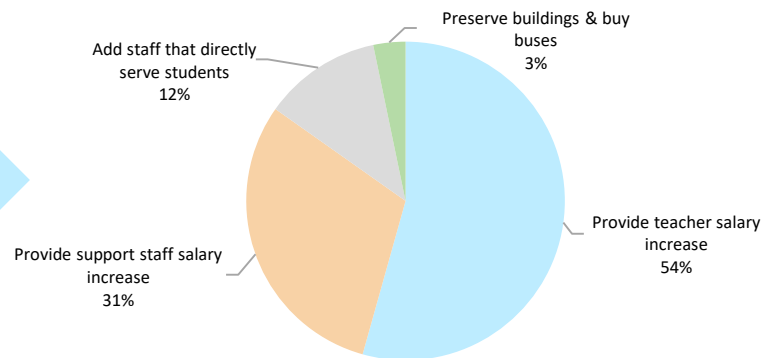
OFFER COMPETITIVE COMPENSATION

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

PRESERVE FACILITIES AND TRANSPORTATION

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

\$9.2 MILLION ADDITIONAL FUNDS FROM THE COUNTY BOARD OF SUPERVISORS WILL ...

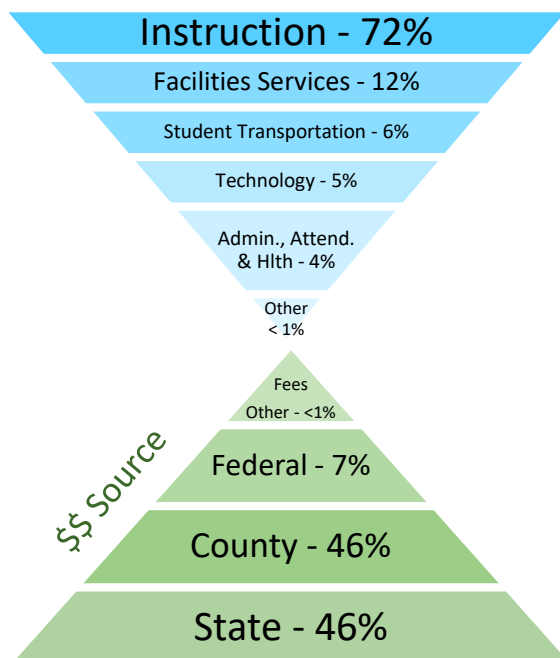


OPERATING SAVINGS REDIRECTED

Operating savings are redirected to fund fine arts initiatives:

- Band coaching stipends for the high schools
- Band instrument replacements for the middle and high schools
- Enhanced travel funds for middle and high school student competitions

HOW OPERATING \$\$ ARE USED



CAPITAL PROJECTS FUND PRIORITIES

The proposed Capital Projects Fund budget requests \$8.5 million from the county to support the Capital Asset Plan and complete the following capital projects:

- Building automation system replacement for multiple schools
- Fire alarm replacement at Apple Pie Ridge ES, Armel ES, Dowell J. Howard Ctr, and Stonewall ES
- Boiler replacement at Apple Pie Ridge ES and Stonewall ES
- Retro fit lighting at Apple Pie Ridge ES and NREP
- Building wiring renovation at Bass-Hoover and Middletown ES
- Boiler and water heater replacement at Bass-Hoover ES and NREP
- Chiller and water heater replacement at Dowell J. Howard Ctr
- Cooling tower replacement at Orchard View ES
- Stadium bleacher replacement & track restoration at James Wood MS
- Resurfaced tennis courts at Millbrook HS & track at Sherando HS

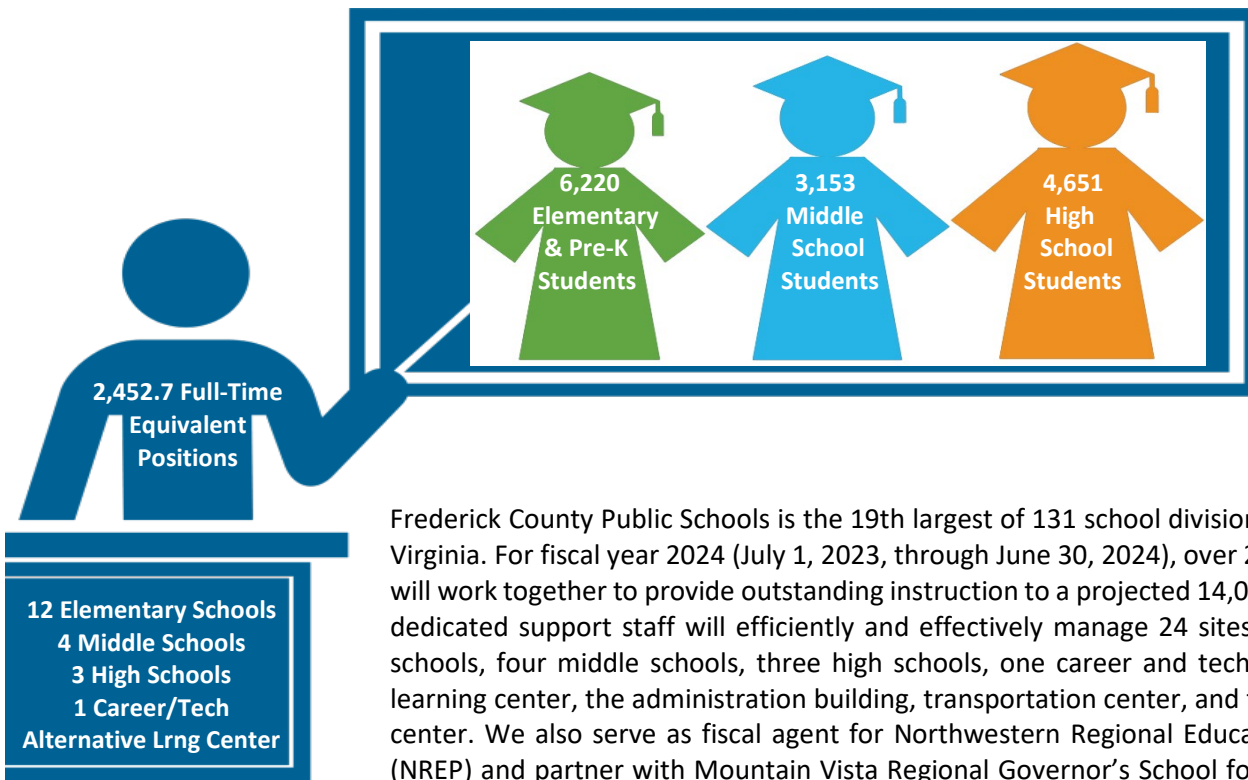
FCPS Vision

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

FCPS Mission

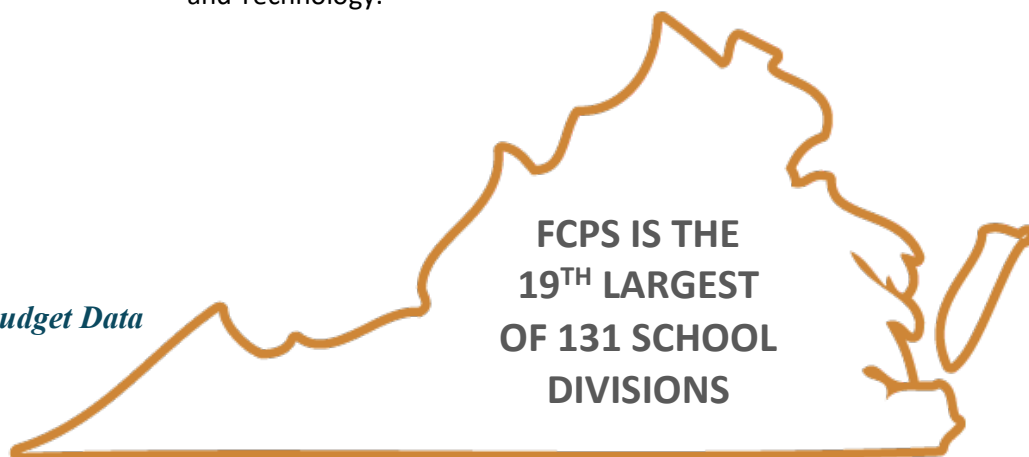
The Frederick County Public Schools community nurtures all learners to realize their dreams and aspirations through:

- 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



Frederick County Public Schools is the 19th largest of 131 school divisions in the state of Virginia. For fiscal year 2024 (July 1, 2023, through June 30, 2024), over 2,450 employees will work together to provide outstanding instruction to a projected 14,024 students. Our dedicated support staff will efficiently and effectively manage 24 sites: 12 elementary schools, four middle schools, three high schools, one career and technical/alternative learning center, the administration building, transportation center, and facilities services center. We also serve as fiscal agent for Northwestern Regional Educational Programs (NREP) and partner with Mountain Vista Regional Governor’s School for Science, Math, and Technology.

FY 2024 Budget Data



CONTACT THE SCHOOL BOARD AND BOARD OF SUPERVISORS OR PARTICIPATE IN PUBLIC HEARINGS TO SHARE YOUR VIEWS.

FREDERICK COUNTY SCHOOL BOARD

Brandon H. Monk, Chair
Back Creek District
monkb@fcpsb.net

Bradley A. Comstock, Vice Chair
Opequon District
comstockb@fcpsb.net
540-631-4913

Michael A. Lake
Gainesboro District
lakem@fcpsb.net
540-665-0108

Brian J. Hester
Member at Large
hesterb@fcpsb.net
540-336-9629

Ellen G. White
Redbud District
whitee@fcpsb.net

Miles B. Adkins
Shawnee District
adkinsm@fcpsb.net
540-409-6487

Linda Martin
Stonewall District
martinl@fcpsb.net
540-533-0400

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, approving local funding for the school division.



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.

FREDERICK COUNTY BOARD OF SUPERVISORS

Charles S. Dehaven, Jr., Chair
Member at Large
chdehaven@fcva.us
540-662-7421

Blaine P. Dunn, Vice Chair
Redbud District
bdunn@fcva.us
540-665-8006

Shawn L. Graber
Back Creek District
shawn.graber@fcva.us
540-607-0140

VACANT
Gainesboro District

Robert W. Wells
Opequon District
rwells@fcva.us
540-869-1168

Josh Ludwig
Shawnee District
josh.ludwig@fcva.us
703-955-0750

Judith McCann-Slaughter
Stonewall District
jslaughter@fcva.us
540-533-2410

CALENDAR OF UPCOMING BUDGET EVENTS

Thursday, February 9 4:00 pm	FCPS Finance Committee Budget Work Session	Thursday, March 9 4:00 pm	FCPS Finance Committee Budget Work Session
Wednesday, February 15 6:00 pm	Budget Town Hall Meeting at Sherando High School	Tuesday, March 21 7:00 pm	School Board Meeting
Thursday, February 16 4:00 pm	FCPS Finance Committee Budget Work Session	Wednesday, March 22 7:00 pm	Board of Supervisors Meeting and Budget Public Hearing
Tuesday, February 21 7:00 pm	School Board Meeting and Budget Public Hearing	Thursday, March 23 4:00 pm	FCPS Finance Committee Budget Work Session
Wednesday, February 22 6:00 pm	Budget Town Hall Meeting at James Wood High School	Thursday, April 6 4:00 pm (tentative)	FCPS Finance Committee Budget Work Session
Thursday, February 23 4:00 pm	FCPS Finance Committee Budget Work Session	Wednesday, April 12 7:00 pm	Board of Supervisors Approval of the FY 2024 Budget
Tuesday, February 28 6:00 pm	Budget Town Hall Meeting at Millbrook High School	Thursday, April 13 4:00 pm	FCPS Finance Committee Final Budget Review
Thursday, March 2 4:00 pm	FCPS Finance Committee Budget Work Session	Tuesday, April 18 7:00 pm	School Board Approval of the FY 2024 Budget