

Final Adopted FY24 Budget - Approved by the FCPS School Board on April 25, 2023

	FY23 - 2024 Adopted Budget - Expenditures	FY24 Budget Salary Detail/FTE	FY24 School Board's Adopted Budget Totals
	Salary initiative:		
	Teacher average 6.8% increase		\$6,527,490
	teacher step	\$2,287,512	
	enhance scale	\$4,239,978	
	All other (step on enhanced scales) - average 5.0% increase		\$3,808,556
	step average 2.4%	\$1,242,922	
	enhance scale average 2.6%	\$1,309,616	
	classified start at \$15.00 per hour enhancement	\$1,256,018	
	5% increase to supplemental salaries		\$65,000
	New Positions:	FTEs	
	ELL teachers (SOQ 20 per 1,000 students)	2	\$154,000
	Athletic trainers (middle school)	2	\$170,000
	Art teacher (MHS/DJH)	1	\$77,000
	ISA instructional assistant	1	\$35,000
	Parent liaison (MHS)	1	\$61,797
	School counselors at high schools and DJH - 200 day contract	4	\$308,000
Removed	Behavior specialists – removed	3	\$254,100
Removed	Behavior technicians (RBT) – removed	6	\$223,200
Removed	Eligibility specialist serving in the schools	4	\$77,000
Added	School counselors at elementary 200 day contract - added	4	\$308,000
Added	Social workers	3	\$254,100
	Other Items:		
	HS accountability specialists to 12 month contract		\$31,803
	Elementary custodian (1 per school) extend to 11 month contract		\$80,000
	Upgrade behavior specialists to professional pay scale		\$46,500
	Enhance sick leave payout employee benefit (from 75% to 100% of sub rate)		\$62,000
	Tuition assistance for teacher dual enrollment certification		\$20,000
Removed	2 replacement buses – recurring funds		\$230,000
	Certification supplemental pay for maintenance technicians		\$10,000
	Testing - WIDA and student growth assessments		\$20,755
	Student travel to Blandy Farms (4th graders)		\$16,000
	Communications - NSPRA audit		\$24,000
	Human Resources - recruitment of staff		\$7,500
Added	6 replacement buses - one time funds		\$680,000

* Worksheet does not include revenue available to offset costs.

(updated 4/26/23)