



FY 2024 Superintendent's Proposed Budget and FY23-24 CIP

SCHOOL BOARD MEETING
Monday, February 13, 2023
Fauquier High School, 6 p.m.

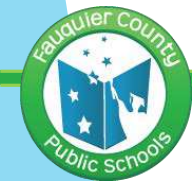
SUPERINTENDENT'S PROPOSED BUDGET

- Proposed Budget Overview, Process, and Objective
- Our School Division: Accomplishments and Outlook
- Enrollment and Positive Key Indicators
- Compensation - Teacher Scales
- How do we Compare?
- School Board Biennium Budget Goals
- Budget Details
 - Budget Challenges
 - Revenue Summary
 - Expenditures Summary
- Summary of All Funds
- Budget Calendar



Dr. David Jeck

I. PROPOSED BUDGET OVERVIEW, PROCESS, AND OBJECTIVE



#FCPS1KidsDeserveIt

Proposed Budget Overview

Virginia Code Section 22,1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.

*It shall be the duty of each division **superintendent** to prepare, with the approval of **the school board**, and submit to the **governing body** or bodies appropriating funds for the school division, by the date specified in 15.2-2503, the **estimate of the amount of money** deemed to be **needed** during the next fiscal year for the support of the public schools of the school division.*

#FCPS1KidsDeserveIt



Proposed Budget Process

- ▶ The budget process begins with the vision of the School Board.
 1. The School Board reviewed, discussed, and received public input on the Strategic Plan approved on February 03, 2020 ([Aspirations 2.2](#)).
 2. On [November 30, 2022, the School Board held a summit](#) to review, discuss, and provide staff with updated guidance on the priorities for the FY 2023-24 Biennium Budget.
 3. The School Board presented the FY 2023-24 [Budget Calendar](#) on December 15, 2022.



Proposed Budget Overview, Process, and Objective

The Superintendent's proposed budget represents many concerns, priorities, interests, and other factors proposed by the stakeholders of public education in our community. This year's focus has centered on providing continued educational services within confines of economic, social, technological, and other challenges.

SCHOOL BOARD

- Safety and Security
- Student Learning
- Building Maintenance & Capital Improvements
- Technology
- Gifted and Special Ed.
- State and Federal Policy
- Constituent Concerns
- Etc...

SUPERINTENDENT'S
PROPOSED BUDGET

STAFF & OTHER INPUT

- Teacher, HR, FEA, & VASS
- School Needs
- Department Needs
- Parent and Student Input
- Best Practices in 21st Century Learning
- Legal and Operational Risks
- Local/State/Federal Environment
- Region IV, VASBO, and Other Recommendations
- Other...

ACCOMPLISHMENTS

Wise



C.L. Payne FFA Chapter-
Liberty High
Named 2022 Premier
Chapter National Finalist



Fauquier County Public
Schools Fully Accredited

Majority of Schools are Common
Sense Media Certified

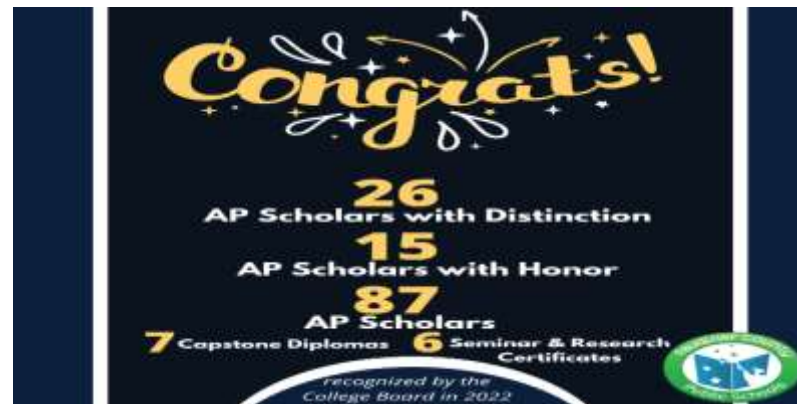


KRHS Football Team
Went to States!



FHS Ranks in 100 Best High
Schools

Teaching Personal Finance for
2022



Our School Division: FY 2022 Accomplishments

Graduation rates tell the collective story of our kids' journey through our schools.

It reflects the collaborative effort that needs to occur K-12 for a student to reach such an important milestone.

94.8% Graduation Rate

- 90.0% Black students
- 92.1% Hispanic students
- 90.9% Economically disadvantages
- 95.3% Students with disabilities
- 76.6% English language learners

Our goal is to ensure that EVERY student, no matter their disability, race, gender, or socio-economic condition, receives what they need in order to be successful.



Our School Division: *Future Enrollment*

FY 2024 projected enrollment is 10,672 the same as last year.

Schools with Capacity over 75%

Elementary: Greenville, Miller, and Pierce

Middle: Auburn, Cedar Lee, and Taylor

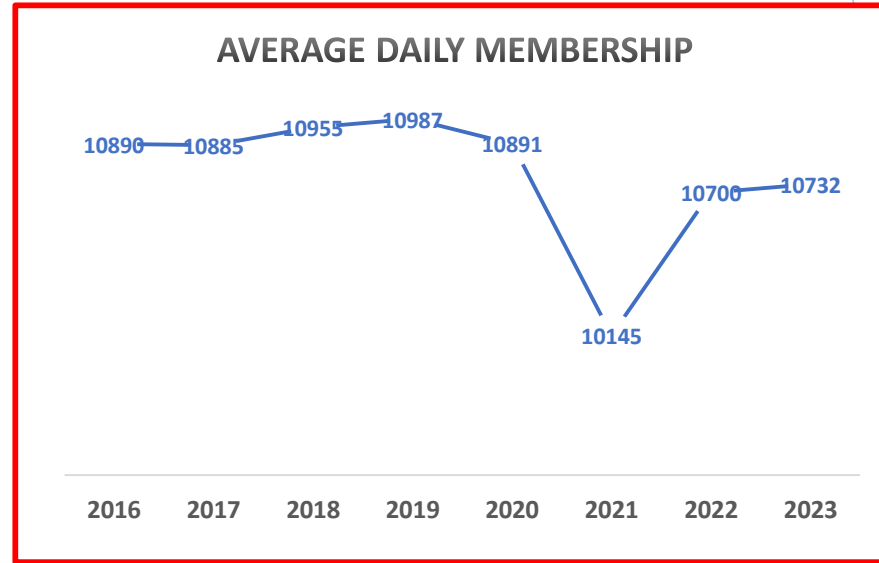
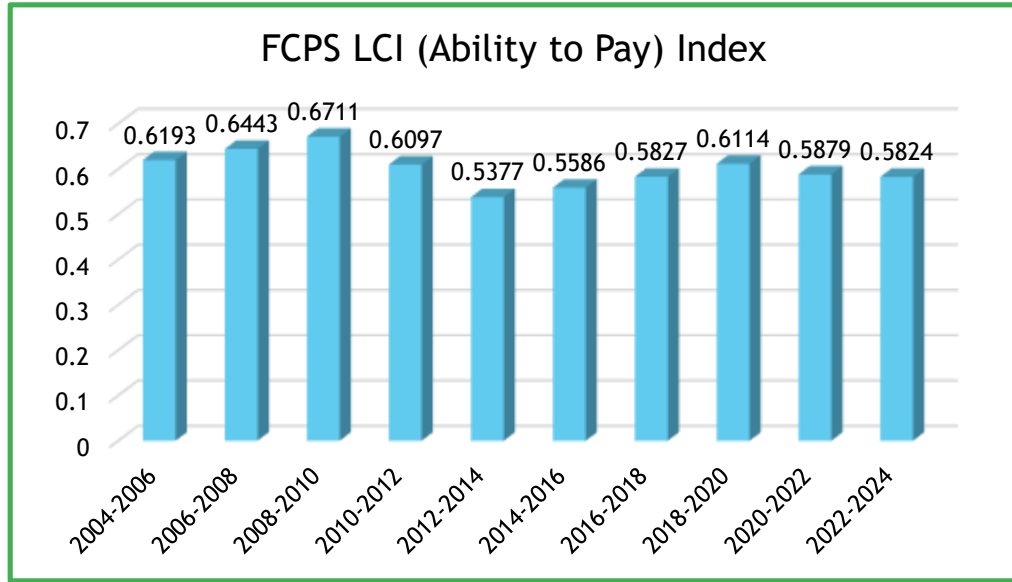
High School: Liberty and Kettle Run

Note: Liberty is at 98% capacity

School	Capacity ¹	95% Capacity	Actual 2020-21	Actual 2021-22	% Cap	Actual 2022-23 [2]	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-2032	2032-2033
Bradley	588	558.60	331	343	58.33%	354	357	351	364	370	375	378	380	382	383	384
Brumfield	716	680.20	449	477	66.62%	476	477	476	481	489	495	499	503	506	508	509
Coleman	520	494.00	262	294	56.54%	309	304	301	316	318	319	320	321	322	323	324
Greenville	604	573.80	446	488	80.79%	495	504	498	504	505	506	507	508	509	510	511
Miller	580	551.00	463	482	83.10%	470	475	530	492	499	504	508	512	515	517	518
Pearson	532	505.40	354	369	69.36%	364	366	365	365	370	375	378	382	385	387	388
Pierce	560	532.00	472	498	88.93%	513	510	509	521	520	519	518	520	521	522	523
Ritchie	548	520.60	408	468	85.40%	476	455	467	476	486	496	503	510	515	519	522
Smith	572	543.40	365	416	72.73%	412	400	410	412	415	417	418	419	420	422	423
Thompson	368	349.60	220	259	70.38%	256	253	257	260	266	270	272	275	277	278	288
Walter	588	558.60	364	408	69.39%	393	396	399	396	397	398	400	402	404	405	406
ES subtotal	6,176	5,867.20	4,134	4502	72.90%	4518	4497	4563	4587	4635	4674	4701	4732	4756	4774	4796
Available Capacity			2,042	1,674	27.10%	1,658	1,679	1,613	1,589	1,541	1,502	1,475	1,444	1,420	1,402	1,380
Auburn	657	624.15	520	585	89.04%	554	558	564	585	587	588	589	590	591	592	593
Cedar Lee	789	749.55	631	632	80.10%	610	634	640	645	650	654	657	660	662	663	664
Marshall	656	623.20	446	432	65.85%	417	450	460	468	458	462	465	468	470	471	472
Taylor	547	519.65	426	453	82.82%	437	450	460	466	458	465	470	475	479	482	485
Warrenton	545	517.75	369	379	69.54%	395	397	420	421	416	420	423	426	428	429	430
MS subtotal	3,194	3,034.30	2,392	2481	77.68%	2,413	2,489	2,544	2,585	2,569	2,589	2,604	2,619	2,630	2,637	2,644
Available Capacity			802	713	22.32%	781	705	650	609	625	605	590	575	564	557	550
Fauquier	1,612	1,531.40	1,215	1218	75.56%	1,163	1227	1230	1244	1275	1297	1312	1327	1338	1346	1352
Kettle Run	1,360	1,292.00	1,140	1159	85.22%	1,207	1177	1211	1218	1220	1221	1222	1223	1224	1225	1226
Liberty	1,370	1,301.50	1,264	1340	97.81%	1,371	1280	1310	1353	1365	1373	1379	1385	1389	1392	1395
HS subtotal³	4,342	4,124.90	3,619	3717	85.61%	3,741	3,684	3,751	3,815	3,860	3,891	3,913	3,935	3,951	3,963	3,973
Available Capacity			723	625	14.39%	601	658	591	527	482	451	429	407	391	379	369
District Total⁴	13,712	13,026	10,145	10,700	78.03%	10,672	10,670	10,858	10,987	11,064	11,154	11,218	11,286	11,337	11,374	11,413
Annual Enrollment Growth				5.5%		-0.3%	0.0%	1.8%	1.2%	0.7%	0.8%	0.6%	0.6%	0.5%	0.3%	0.3%



Our School Division: *Positive Indicators*



State Funding Indicators	2014-2016	FY2016-2018	FY2018-2020	FY2020-2022	FY 2022-2024	Trend
True Value of Real Propoerty (50%)	\$ 12,278,132,244	\$ 13,771,384,560	\$ 14,418,202,056	\$ 15,265,896,813	\$ 15,809,580,866	
Adjusted Gross Income (40%)	\$ 2,517,404,577	\$ 2,641,102,891	\$ 3,197,576,358	\$ 2,964,279,243	\$ 3,494,864,694	
Taxaable Retail Sales (10%)	\$ 614,320,194	694,006,725	744,459,400	861,595,287	828,264,733	
Total Population	65,780	66,573	67,898	69,098	70,580	
Composite Index	0.5586	0.5827	0.6114	0.5879	0.5824	



Compensation

- ❖ According to the Virginia Education Association, teacher pay in Virginia ranks 25th nationally.
- ❖ The average teacher salary in Virginia is more than \$6,787 below the national average, according to the association.
- ❖ To bring Virginia's average teacher salary to the national average an increase of 6% would be needed. Currently it is set at 5%.
- ❖ Pay for other education professionals typically trails national averages, as well as private industry pay.



FY23 Teacher Pay Scale with Day Salary Breakdown

BA				BA15					
Step	10 Month	201	206	216	Step	10 Month	201	206	216
0	\$47,920.00	\$49,142.45	\$50,364.90	\$52,809.80	0	\$48,945.00	\$50,193.60	\$51,442.19	\$53,939.39
1	\$50,736.00	\$52,030.29	\$53,324.57	\$55,913.14	1	\$51,869.00	\$53,192.19	\$54,515.38	\$57,161.76
2	\$52,208.00	\$53,539.84	\$54,871.67	\$57,535.35	2	\$53,373.00	\$54,734.56	\$56,096.11	\$58,819.22
3	\$52,332.00	\$53,667.00	\$55,002.00	\$57,672.00	3	\$53,500.00	\$54,864.80	\$56,229.59	\$58,959.18
4	\$52,724.00	\$54,069.00	\$55,414.00	\$58,104.00	4	\$53,901.00	\$55,276.03	\$56,651.05	\$59,401.10
5	\$53,596.00	\$54,963.24	\$56,330.49	\$59,064.98	5	\$54,793.00	\$56,190.78	\$57,588.56	\$60,384.12
6	\$54,133.00	\$55,513.94	\$56,894.89	\$59,656.78	6	\$55,340.00	\$56,751.73	\$58,163.47	\$60,986.94
7	\$54,944.00	\$56,345.63	\$57,747.27	\$60,550.53	7	\$56,170.00	\$57,602.91	\$59,035.82	\$61,901.63
8	\$55,768.00	\$57,190.65	\$58,613.31	\$61,458.61	8	\$57,013.00	\$58,467.41	\$59,921.83	\$62,830.65
9	\$56,605.00	\$58,049.01	\$59,493.01	\$62,381.02	9	\$57,868.00	\$59,344.22	\$60,820.45	\$63,772.90
10	\$57,454.00	\$58,919.66	\$60,385.33	\$63,316.65	10	\$58,736.00	\$60,234.37	\$61,732.73	\$64,729.47
11	\$58,315.00	\$59,802.62	\$61,290.25	\$64,265.51	11	\$59,618.00	\$61,138.87	\$62,659.73	\$65,701.47
12	\$59,192.00	\$60,702.00	\$62,212.00	\$65,232.00	12	\$60,513.00	\$62,056.70	\$63,600.40	\$66,687.80
13	\$60,078.00	\$61,610.60	\$63,143.20	\$66,208.41	13	\$61,420.00	\$62,986.84	\$64,553.67	\$67,687.35
14	\$60,979.00	\$62,534.59	\$64,090.17	\$67,201.35	14	\$62,340.00	\$63,930.31	\$65,520.61	\$68,701.22
15	\$61,895.00	\$63,473.95	\$65,052.91	\$68,210.82	15	\$63,276.00	\$64,890.18	\$66,504.37	\$69,732.73
16	\$62,823.00	\$64,425.63	\$66,028.26	\$69,233.51	16	\$64,225.00	\$65,863.39	\$67,501.79	\$70,778.57
17	\$63,766.00	\$65,392.68	\$67,019.37	\$70,272.73	17	\$65,188.00	\$66,850.96	\$68,513.92	\$71,839.84
18	\$64,721.00	\$66,372.05	\$68,023.09	\$71,325.18	18	\$66,166.00	\$67,853.91	\$69,541.82	\$72,917.63
19	\$65,692.00	\$67,367.82	\$69,043.63	\$72,395.27	19	\$67,159.00	\$68,872.24	\$70,585.48	\$74,011.96
20	\$66,678.00	\$68,378.97	\$70,079.94	\$73,481.88	20	\$68,773.00	\$70,527.41	\$72,281.83	\$75,790.65
21	\$67,845.00	\$69,575.74	\$71,306.48	\$74,767.96	21	\$69,977.00	\$71,762.13	\$73,547.26	\$77,117.51
22	\$69,648.00	\$71,424.73	\$73,201.47	\$76,754.94	22	\$71,830.00	\$73,662.40	\$75,494.80	\$79,159.59
23	\$71,111.00	\$72,925.06	\$74,739.11	\$78,367.22	23	\$72,904.00	\$74,763.80	\$76,623.59	\$80,343.18
24	\$71,799.00	\$73,630.61	\$75,462.21	\$79,125.43	24	\$73,682.00	\$75,561.64	\$77,441.29	\$81,200.57
25	\$73,989.00	\$75,876.47	\$77,763.95	\$81,538.90	25	\$75,327.00	\$77,248.61	\$79,170.21	\$83,013.43
26	\$74,843.00	\$76,752.26	\$78,661.52	\$82,480.04	26	\$77,010.00	\$78,974.54	\$80,939.08	\$84,868.16
27	\$76,439.00	\$78,388.97	\$80,338.95	\$84,238.90	27	\$78,633.00	\$80,638.94	\$82,644.89	\$86,656.78
28	\$78,213.00	\$80,208.23	\$82,203.46	\$86,193.92	28	\$80,528.00	\$82,582.29	\$84,636.57	\$88,745.14
29	\$79,814.00	\$81,850.07	\$83,886.14	\$87,958.29	29	\$82,232.00	\$84,329.76	\$86,427.51	\$90,623.02
30	\$81,321.00	\$83,395.52	\$85,470.03	\$89,619.06	30	\$83,898.00	\$86,038.26	\$88,178.51	\$92,459.02

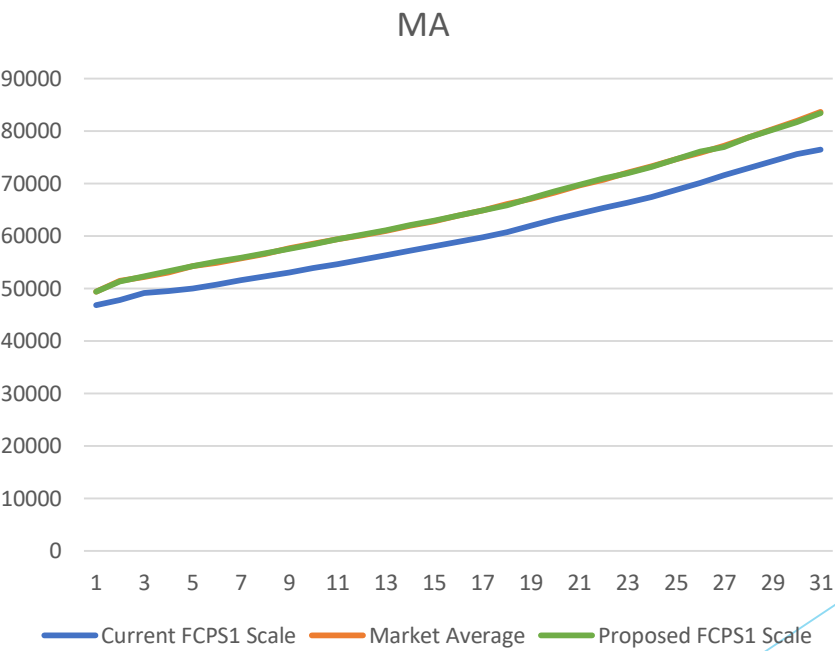
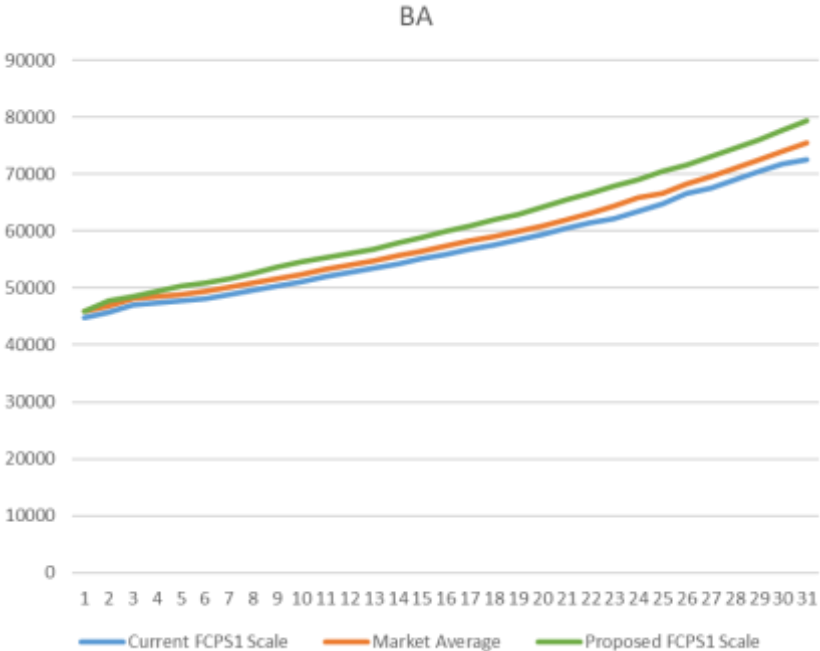
FY23 Teacher Pay Scale with Day Salary Breakdown

MA					MA/15					MA/30				
Step	10 Month	201	206	216	Step	10 Month	201	206	216	Step	10 Month	201	206	216
0	\$50,970.00	\$52,270.26	\$53,570.51	\$56,171.02	0	\$51,234.00	\$52,540.99	\$53,847.98	\$56,461.96	0	\$52,020.00	\$53,347.04	\$54,674.08	\$57,328.16
1	\$53,001.00	\$54,353.07	\$55,705.13	\$58,409.27	1	\$54,134.00	\$55,514.97	\$56,895.94	\$59,657.88	1	\$55,266.00	\$56,675.85	\$58,085.69	\$60,905.39
2	\$54,538.00	\$55,929.28	\$57,320.55	\$60,103.10	2	\$55,704.00	\$57,125.02	\$58,546.04	\$61,388.08	2	\$56,869.00	\$58,319.74	\$59,770.48	\$62,671.96
3	\$54,668.00	\$56,062.59	\$57,457.18	\$60,246.37	3	\$55,836.00	\$57,260.39	\$58,684.78	\$61,533.55	3	\$57,005.00	\$58,459.21	\$59,913.42	\$62,821.84
4	\$55,548.00	\$56,965.04	\$58,382.08	\$61,216.16	4	\$56,254.00	\$57,689.05	\$59,124.10	\$61,994.20	4	\$58,464.00	\$59,955.43	\$61,446.86	\$64,429.71
5	\$56,103.00	\$57,534.20	\$58,965.40	\$61,827.80	5	\$57,185.00	\$58,643.80	\$60,102.60	\$63,020.20	5	\$59,421.00	\$60,936.84	\$62,452.68	\$65,484.37
6	\$56,944.00	\$58,396.65	\$59,849.31	\$62,754.61	6	\$57,757.00	\$59,230.39	\$60,703.79	\$63,650.57	6	\$59,785.00	\$61,310.13	\$62,835.26	\$65,885.51
7	\$57,799.00	\$59,273.46	\$60,747.93	\$63,696.86	7	\$58,623.00	\$60,118.48	\$61,613.97	\$64,604.94	7	\$61,217.00	\$62,778.66	\$64,340.32	\$67,463.63
8	\$59,214.00	\$60,724.56	\$62,235.12	\$65,256.24	8	\$59,504.00	\$61,021.96	\$62,539.92	\$65,575.84	8	\$62,136.00	\$63,721.10	\$65,306.20	\$68,476.41
9	\$60,103.00	\$61,636.24	\$63,169.48	\$66,235.96	9	\$60,396.00	\$61,936.71	\$63,477.43	\$66,558.86	9	\$63,068.00	\$64,676.88	\$66,285.76	\$69,503.51
10	\$61,004.00	\$62,560.22	\$64,116.45	\$67,228.90	10	\$61,301.00	\$62,864.80	\$64,428.60	\$67,556.20	10	\$64,014.00	\$65,647.01	\$67,280.02	\$70,546.04
11	\$61,345.00	\$62,909.92	\$64,474.85	\$67,604.69	11	\$62,221.00	\$63,808.27	\$65,395.54	\$68,570.08	11	\$64,975.00	\$66,632.53	\$68,290.05	\$71,605.10
12	\$62,265.00	\$63,853.39	\$65,441.79	\$68,618.57	12	\$63,155.00	\$64,766.10	\$66,377.19	\$69,599.39	12	\$65,949.00	\$67,631.37	\$69,313.74	\$72,678.49
13	\$63,200.00	\$64,812.24	\$66,424.49	\$69,648.98	13	\$64,101.00	\$65,736.23	\$67,371.46	\$70,641.92	13	\$66,939.00	\$68,646.63	\$70,354.26	\$73,769.51
14	\$64,148.00	\$65,784.43	\$67,420.86	\$70,693.71	14	\$65,063.00	\$66,722.77	\$68,382.54	\$71,702.08	14	\$67,942.00	\$69,675.21	\$71,408.43	\$74,874.86
15	\$65,719.00	\$67,395.51	\$69,072.01	\$72,425.02	15	\$66,039.00	\$67,723.67	\$69,408.34	\$72,777.67	15	\$69,566.00	\$71,340.64	\$73,115.29	\$76,664.57
16	\$66,704.00	\$68,405.63	\$70,107.27	\$73,510.53	16	\$67,030.00	\$68,739.95	\$70,449.90	\$73,869.80	16	\$69,996.00	\$71,781.61	\$73,567.22	\$77,138.45
17	\$67,705.00	\$69,432.17	\$71,159.34	\$74,613.67	17	\$68,036.00	\$69,771.61	\$71,507.22	\$74,978.45	17	\$71,046.00	\$72,858.40	\$74,670.80	\$78,295.59
18	\$68,721.00	\$70,474.09	\$72,227.17	\$75,733.35	18	\$69,671.00	\$71,448.32	\$73,225.64	\$76,780.29	18	\$72,744.00	\$74,599.71	\$76,455.43	\$80,166.86
19	\$70,096.00	\$71,884.16	\$73,672.33	\$77,248.65	19	\$71,064.00	\$72,876.86	\$74,689.71	\$78,315.43	19	\$73,554.00	\$75,430.38	\$77,306.76	\$81,059.51
20	\$70,835.00	\$72,642.02	\$74,449.03	\$78,063.06	20	\$71,846.00	\$73,678.81	\$75,511.61	\$79,177.22	20	\$75,126.00	\$77,042.48	\$78,958.96	\$82,791.92
21	\$72,074.00	\$73,912.62	\$75,751.24	\$79,428.49	21	\$73,103.00	\$74,967.87	\$76,832.74	\$80,562.49	21	\$75,961.00	\$77,898.78	\$79,836.56	\$83,712.12
22	\$73,336.00	\$75,206.82	\$77,077.63	\$80,819.27	22	\$74,382.00	\$76,279.50	\$78,177.00	\$81,972.00	22	\$77,448.00	\$79,423.71	\$81,399.43	\$85,350.86
23	\$75,054.00	\$76,968.64	\$78,883.29	\$82,712.57	23	\$75,273.00	\$77,193.23	\$79,113.46	\$82,953.92	23	\$78,579.00	\$80,583.57	\$82,588.13	\$86,597.27
24	\$76,359.00	\$78,306.93	\$80,254.87	\$84,150.73	24	\$76,561.00	\$78,514.09	\$80,467.17	\$84,373.35	24	\$80,757.00	\$82,817.13	\$84,877.26	\$88,997.51
25	\$77,832.00	\$79,817.51	\$81,803.02	\$85,774.04	25	\$78,716.00	\$80,724.06	\$82,732.12	\$86,748.24	25	\$81,711.00	\$83,795.46	\$85,879.93	\$90,048.86
26	\$79,421.00	\$81,447.05	\$83,473.09	\$87,525.18	26	\$80,392.00	\$82,442.82	\$84,493.63	\$88,595.27	26	\$83,442.00	\$85,570.62	\$87,699.24	\$91,956.49
27	\$80,285.00	\$82,333.09	\$84,381.17	\$88,477.35	27	\$81,284.00	\$83,357.57	\$85,431.14	\$89,578.29	27	\$85,202.00	\$87,375.52	\$89,549.04	\$93,896.08
28	\$82,541.00	\$84,646.64	\$86,752.28	\$90,963.55	28	\$82,689.00	\$84,798.41	\$86,907.83	\$91,126.65	28	\$87,064.00	\$89,285.02	\$91,506.04	\$95,948.08
29	\$83,376.00	\$85,502.94	\$87,629.88	\$91,883.76	29	\$84,290.00	\$86,440.26	\$88,590.51	\$92,891.02	29	\$88,821.00	\$91,086.84	\$93,352.68	\$97,884.37
30	\$85,639.00	\$87,823.67	\$90,008.34	\$94,377.67	30	\$85,853.00	\$88,043.13	\$90,233.26	\$94,613.51	30	\$90,429.00	\$92,735.86	\$95,042.72	\$99,656.45

Teacher Scale-after FY 23 Compression is addressed

Teacher with a Bachelor's Degree

Teacher with a Master's Degree

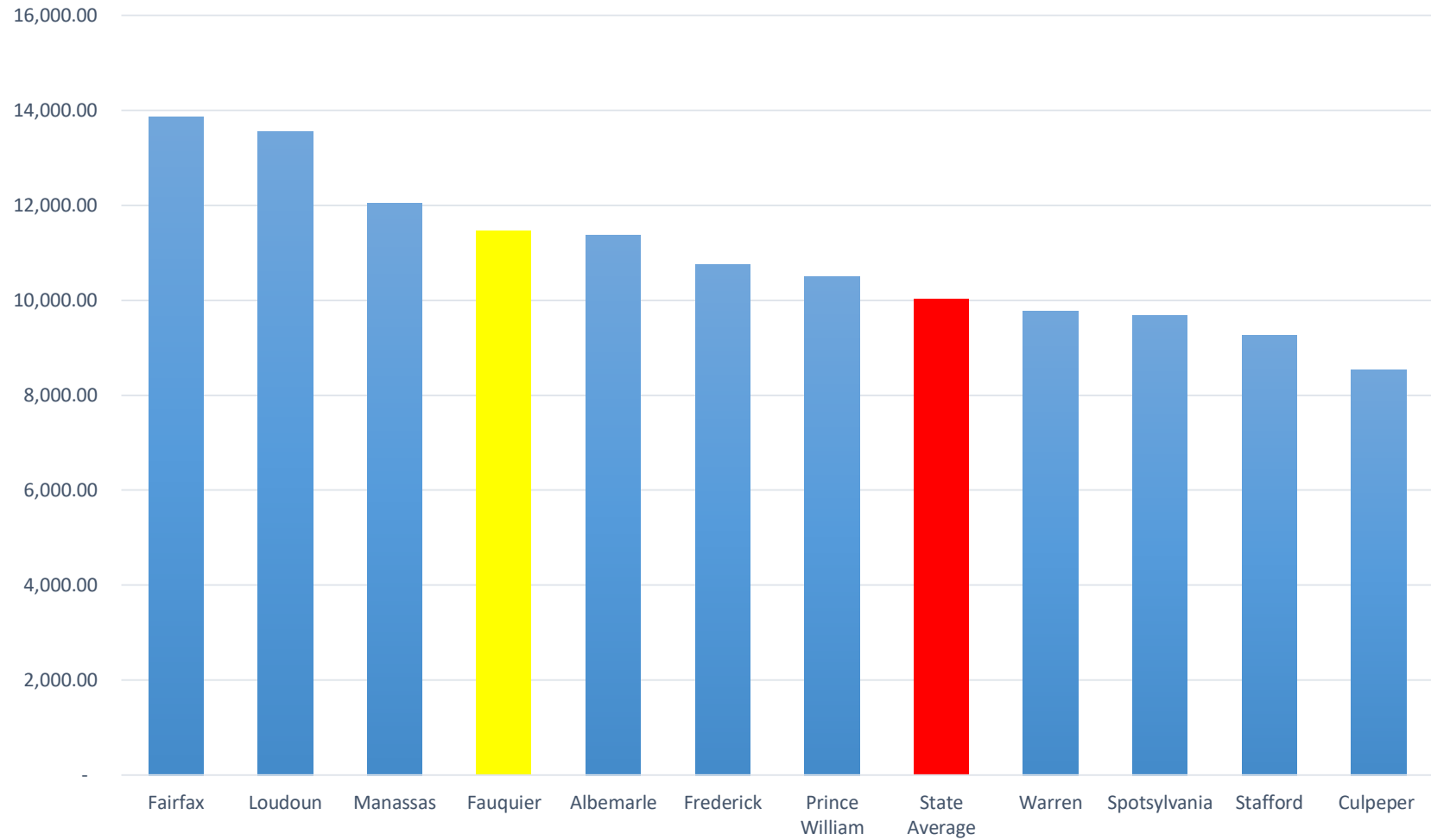


How Do WE Compare

Fauquier County as compared to cohort school divisions



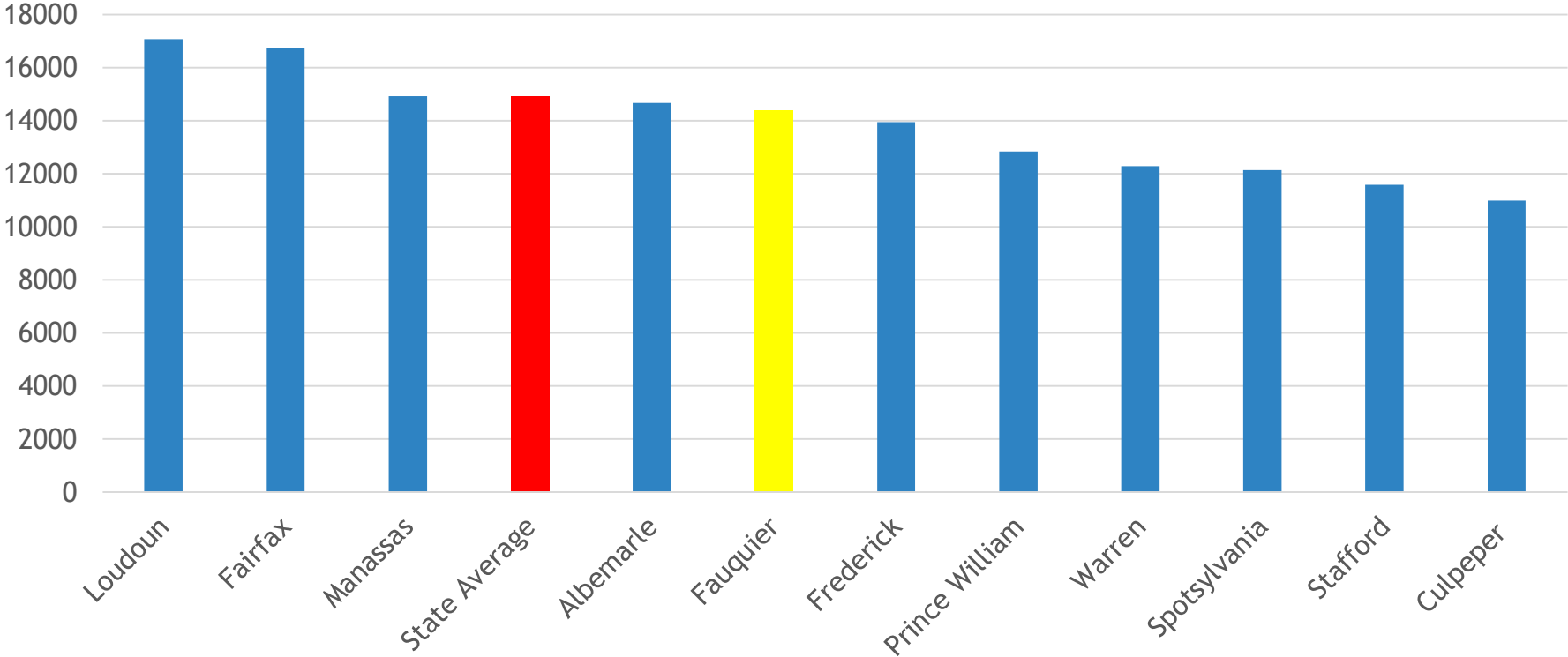
Instruction Per-Pupil Expenditure Comparison



Data Source: VDOE, FY 2021 Annual School Report (Table 13)



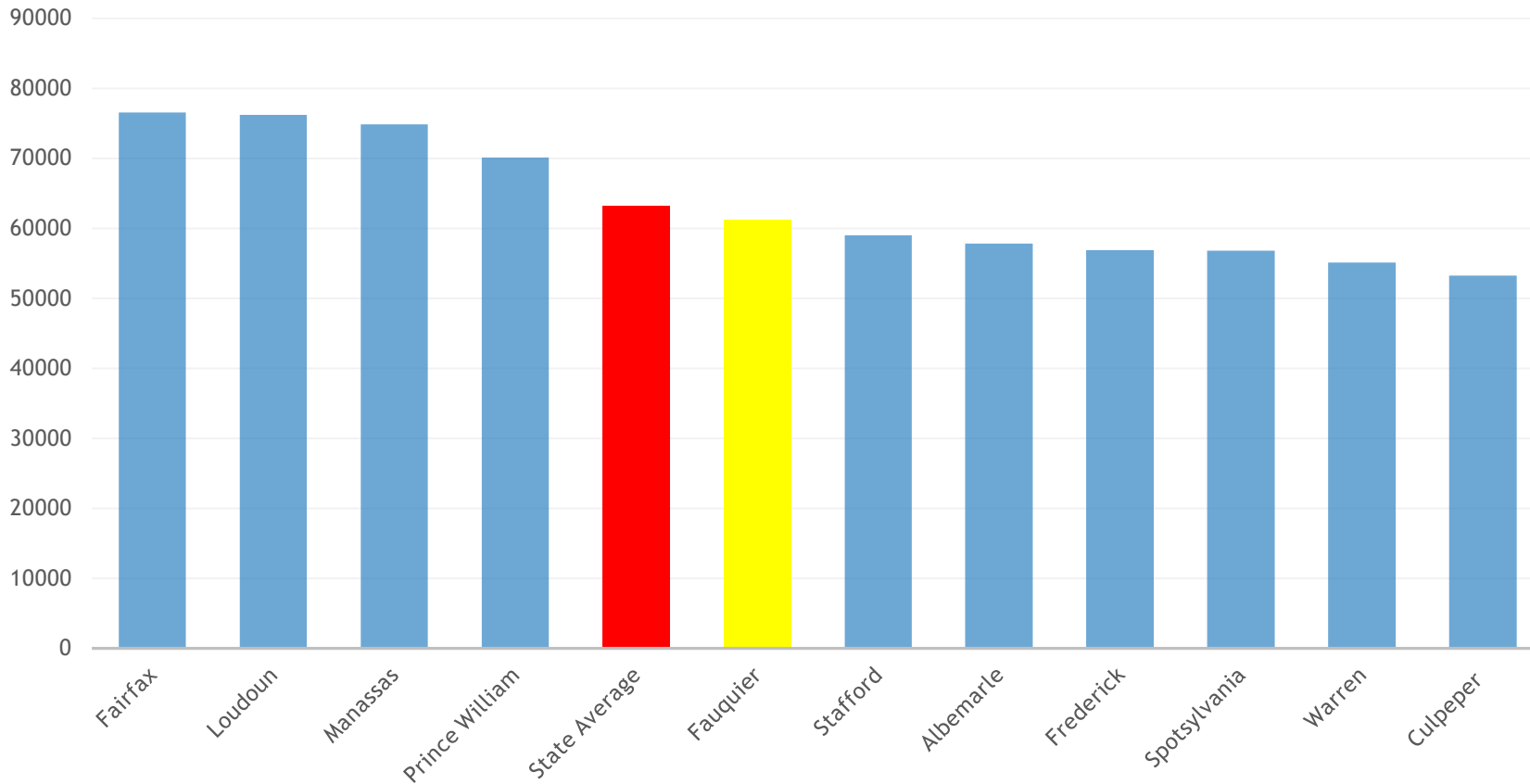
Regular Day School Per-Pupil Expenditure Comparison



Data Source: VDOE, FY 2021 Annual School Report (Table 13)



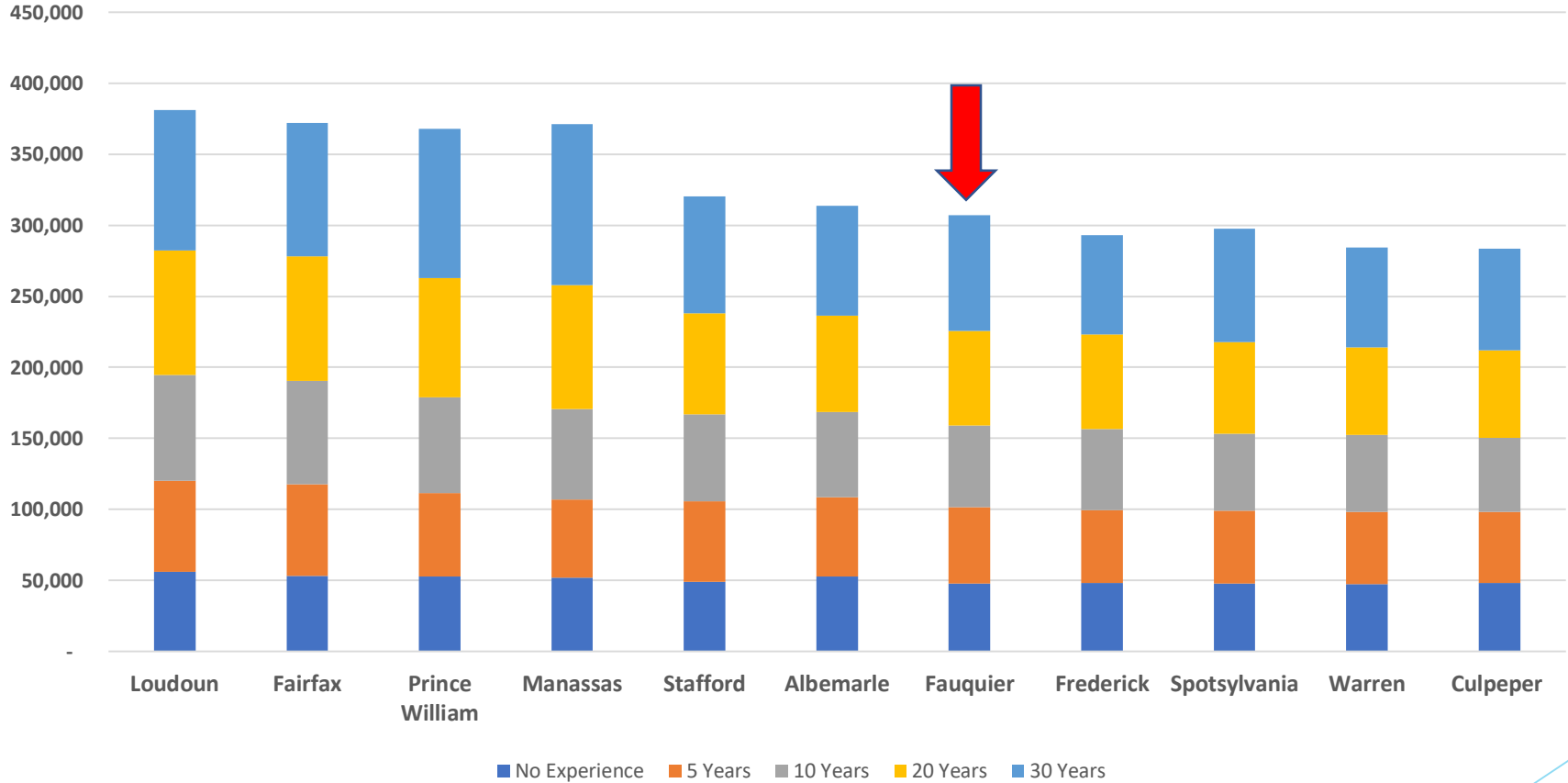
Average Teacher Salary Comparison



Data Source: VDOE, FY 2021 Annual School Report (Table 19) and Salary.com



FY 23 Benchmark by School Division - Bachelor's Degree



Data Source: NEA, FY 2023 Salary Bachelor's Degree



I. Equity and Access for all 21st Century Learners:

- A. Addressing Learning Loss/Remediation through:
 - a. Instruction
 - b. Student Supports
 - c. Technology

- B. Investment in services and support through:
 - a. Workforce investment
 - b. Market competitiveness

- C. Professional training & development to:
 - a. Available Resources for Wellness
 - b. Student Assessments
 - c. Use of Technology for Teachers

School Board Biennium Budget Goals

11/30/22

II. Safety, Security and Support Services by:

- A. Focus on Physical Infrastructure
 - a. Comprehensive Maintenance Plan (CMP)
 - b. Cash CIP
 - c. Capital equipment
 - d. School capacity

- B. Improving Business Services and Support
 - a. School Security



BUDGET DETAILS



A LOOK
at the
BUDGET

FY 2024 Budget Challenges

- ▶ **Increase of Cost of Doing Business**

- ▶ Utilities (10%)
- ▶ Fuel costs (20%)
- ▶ Technology software renewals (10%)
- ▶ Health insurance (?%)

- ▶ **Employee Retention**

- ▶ *Staffing shortages*

- ▶ Teachers, bus drivers, custodians, special education, counselors, and social workers
- ▶ Pandemic exacerbated the shortage
- ▶ Baby boomer retirements

- ▶ **A Sampling of What We've Done**

- ▶ Addressed salary compression in FY 23
- ▶ Bonus for all staff
- ▶ Attendance bonus for bus drivers
- ▶ Substitute long-term daily rate increase

Needs-Based Proposed Budget Request

- ▶ Provide necessary resources to support teachers and families
- ▶ Fund operation for the 2023-2024 school year
- ▶ Meet state requirements and guidelines
- ▶ Help to meet many community expectations
- ▶ Recruit and retains high-quality workforce
- ▶ Utilize use of state resources for 2nd year of 5% salary increase



Revenue Forecast

- ▶ \$3.9 Million in additional State Revenue
- ▶ \$4.1 Million in Local Funding Needed

Proposed State Mandates State will pay 42% of the cost

Senate

- ▶ English Speaking Learner Teacher
 - ▶ Ratio 20/1000 to 24/1000
 - ▶ 4 FTE will be needed
 - ▶ Cost \$385,000
 - ▶ FCPS Match : 223,300
- ▶ Instruction Aids
 - ▶ Ratio 20/1000 to 21/1000
 - ▶ 10 FTE
 - ▶ Cost \$260,000
 - ▶ FCPS Match :\$ 150,800
- ▶ Specialized Support Positions
 - ▶ (Social Workers, Psychology, Nurses, Behavioral analyst and interventionist
 - ▶ New Ratio -4/1000
 - ▶ 2 FTE
 - ▶ Cost \$220,646
 - ▶ FCPS Cost :\$ 127,975

Senate Cont.

- ▶ Reading Specialist
 - ▶ Grades 6-8-ratio 1/1000
 - ▶ Grades K-5-ratio 1/550
 - ▶ Cost \$153,000
 - ▶ FCPS Match : \$ 88,740
- ▶ FY 2025 & FY 2026-additional 2% salary increase
- ▶ **Additional Financial Impact to FCPS \$ 590,815**

House

- ▶ FY 2024 Additional 2% raised added for SOQ
 - ▶ SOQ only- \$2,054,209
 - ▶ FCPS Match:\$ 1,191,442
- ▶ Reading Specialists-see above
- ▶ **Additional Financial Impact to FCPS \$ 1,280,181**

State Funding Outlook

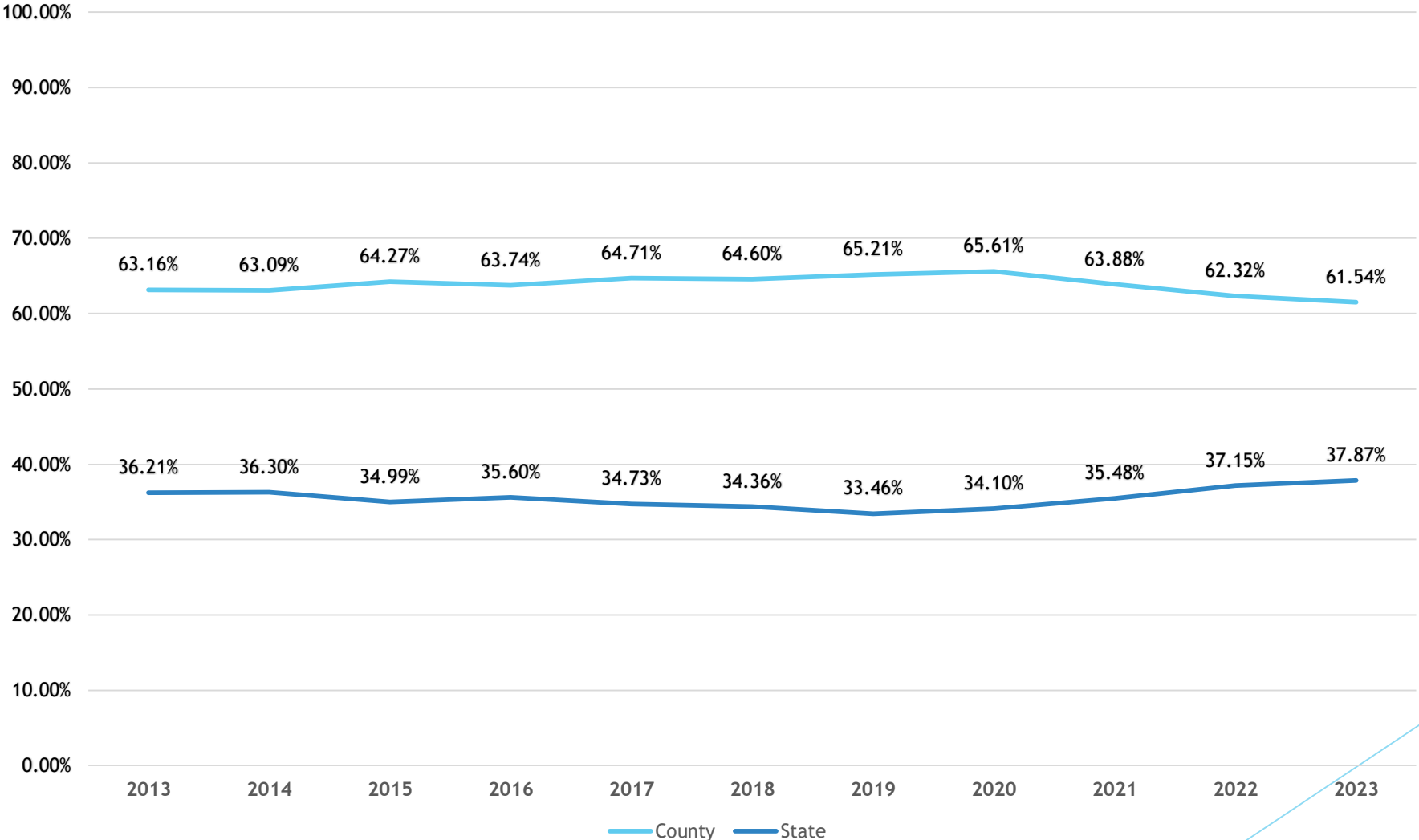
Governor's Proposed Budget-Local Impact

- ▶ Net Increase of \$3.9 Million in State Revenue
- ▶ Change for Each Category
 - ▶ SOQ \$ 310,669
 - ▶ Incentive \$ 3,780,185
 - ▶ Categorical (\$ 4,901)
 - ▶ Lottery-Funded (\$ 124,801)
- ▶ Compensation Supplement is \$1.8 of the \$3.9 million
- ▶ Funding for 5% Salary increase for SOQ Funded Positions
 - ▶ Equate to 41.76% funding for 62% OF FCPS Positions
- ▶ Additional Investments in Virginia Preschool Incentive, K-3 Primary Class Size Reduction and English Learners
- ▶ Source: VDOE Calc. tool December 16, 2022

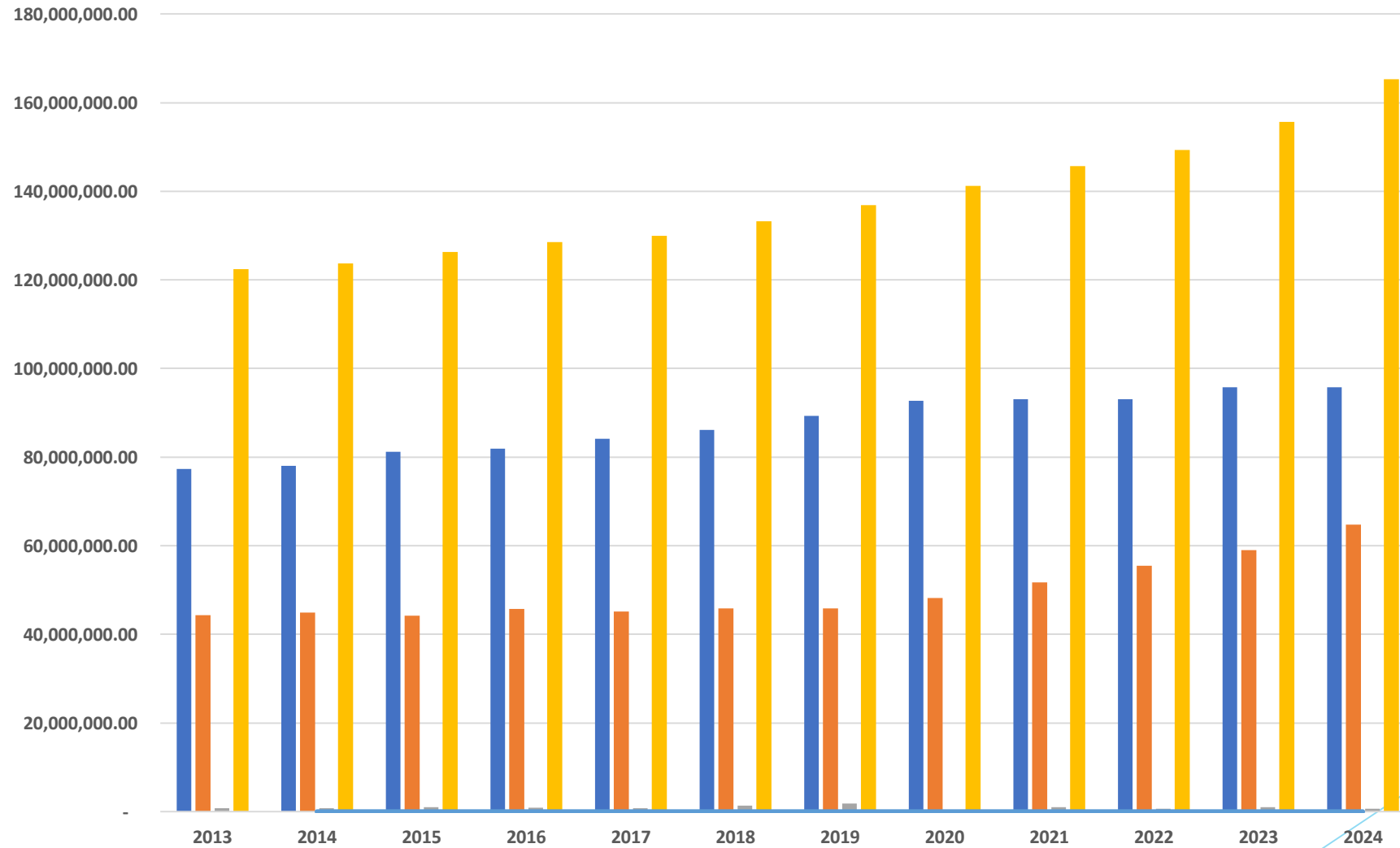
General Assembly Major Unknowns

- ▶ Potential Changes in Funding Priorities
- ▶ Long-Term Impacts of Potential Tax Reductions
- ▶ Philosophy on Hold Harmless
- ▶ Potential Changes in Future Local Composite Index
- ▶ Potential Unfunded Mandates

County vs State Contribution from 2013-2023



Budget 2013 to 2024

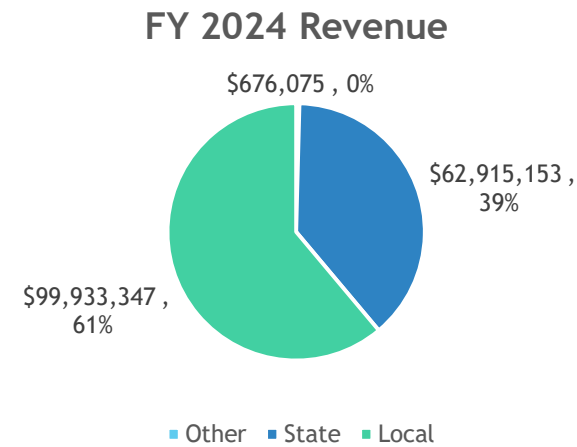


County Transfer with Consumer Price Index (CPI)



Note for 2024 the average CPI is 2.45%

FY 2024 Proposed Revenue Summary



School Operating Fund (205 Operating)								
Revenue Summary	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2024 Proposed</u>	<u>Change</u>	<u>% Increase</u>	<u>% of Total</u>
Other Local Revenue	\$ 405,778	\$ 946,660	\$ 647,161	\$ 929,832	\$ 676,075	\$ (253,757)	-26.8%	0.4%
State Revenue								
SOQ Programs	\$ 8,962,053.00	\$ 7,760,597.00	\$ 9,897,200.00	\$ 9,667,981	\$ 9,719,374	\$ 51,393.13	0.7%	5.9%
Sales Tax	\$ 13,512,552	\$ 14,064,733	\$ 17,833,822	\$ 15,736,848	\$ 16,702,944	\$ 966,095.87	6.9%	10.2%
Basic Aid	20,510,540	23,264,056	\$ 21,686,729	\$ 23,880,538	\$ 23,136,313	\$ (744,225.00)	-3.2%	14.1%
Incentive Programs	1,569,076	2,318,378	\$ 1,815,283	\$ 5,410,388	\$ 9,026,345	\$ 3,615,957.00	156.0%	5.5%
Categorical	13,097	14,087	\$ 1,151	\$ 8,760	\$ 3,861	\$ (4,899.00)	-34.8%	0.0%
Lottery Funded Programs	3,214,175	3,680,279	\$ 3,828,818	\$ 3,991,386	\$ 3,866,585	\$ (124,800.91)	-3.4%	2.4%
Other State Revenue	387,514	599,280	\$ 428,442	\$ 258,100	\$ 459,731	\$ 201,631.00	33.6%	0.3%
Total State Revenue	\$ 48,169,007	\$ 51,701,410	\$ 55,491,445	\$ 58,954,001	\$ 62,915,153	\$ 3,961,152	8.2%	38.5%
Local Transfer for Public Education								
Fiscal Year Appropriations	\$ 93,091,478	\$ 93,091,478	\$ 93,091,478	\$ 95,803,591	\$ 95,803,591	\$ -		58.6%
FY2024 Request					\$ 4,129,756	\$ 4,129,756		2.5%
Total Local Revenue	\$ 93,091,478	\$ 93,091,478	\$ 93,091,478	\$ 95,803,591	\$ 99,933,347	\$ 4,129,756	4.4%	61.1%
Total Revenue	\$ 141,666,263	\$ 145,739,548	\$ 149,230,084	\$ 155,687,424	\$ 163,524,575	\$ 7,837,151	5.4%	100.0%



Budget Does Not Include:

▶ Nurses- 2 FTE with benefits	\$ 159,550
▶ Senate Mandates	\$ 590,815
▶ House Mandates	\$ 1,280,181
▶ Budget Requests:	
▶ Facilities	\$ 600,000
▶ Maintenance of Building/Equipment	\$ 800,000
▶ SSO Equipment replacement	\$ 30,000
▶ Bus Replacement Plan	\$ 1,188,000
▶ Health Services	\$ 23,100
▶ Student Services	\$ 20,300
▶ Schools (non-personnel needs)	\$ 4,731,418
▶ Information Technology Replacement	\$ 1,013,800

Budget Does Include:

➤ Elimination of Instructional and Administrative positions	(\$5,214,633)
➤ Reduce Operating budgets	(\$259,725)

Cost of the 5% Raise

- ▶ In FY 2023 FCPS committed to give a 5% raise to all staff. FCPS committed with VDOE that we would give a 5% raise in FY 2024. VDOE is funding a portion of these raises.

	Raise	Salary	Benefits	Total	
1	All Staff-5%	5,066,146	1,994,542	7,060,688	Recommended
	VDOE Contribution			<u>3,386,838</u>	
	FCPS Contribution			3,673,850	
2	SOQ 5%	3,554,356	699,852	4,254,208	
	All-Non-SOQ-3%	<u>772,723</u>	<u>211,262</u>	<u>983,985</u>	
	Total	4,327,079	911,114	5,238,193	
	VDOE Contribution			<u>3,386,838</u>	
	FCPS Contribution			1,851,355	

FY 2024 Proposed Expenditure Summary

Expenditures by Category

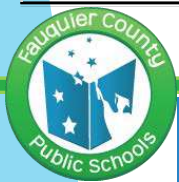
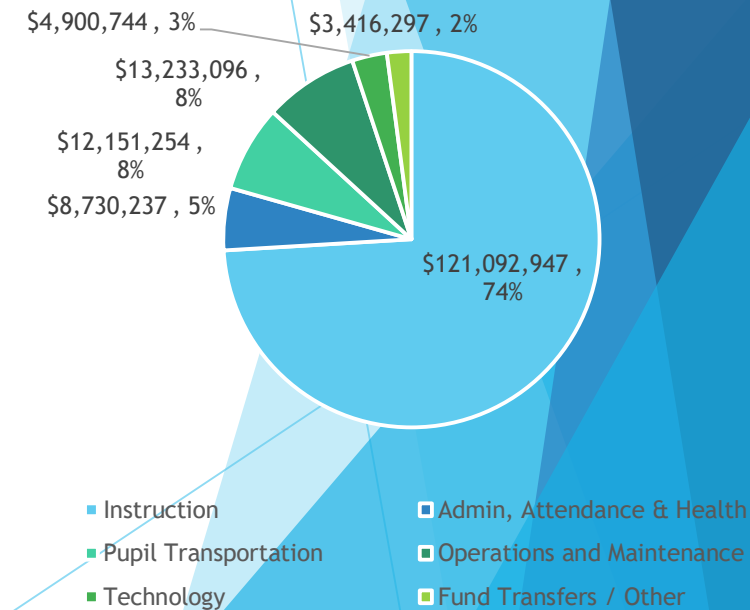
	FY 2020	FY 2021	FY 2022	FY 2023	FY2024	Amount	%	%
Expenditures Category	Actual	Actual	Actual	Adopted	Proposed	Change	Chg	of Total
Instruction	\$115,205,005	\$116,776,655	\$108,393,771	\$116,715,649	\$121,092,947	\$4,377,298	3.75%	74.05%
Admin, Attendance & Health	5,369,401	5,392,876	6,946,111	7,747,741	8,730,237	\$982,496	12.68%	5.34%
Pupil Transportation	5,459,684	8,494,519	10,768,195	10,712,110	12,151,254	\$1,439,144	13.43%	7.43%
Operations and Maintenance	5,258,344	4,068,111	12,440,503	12,104,817	13,233,096	\$1,128,279	9.32%	8.09%
Technology	2,864,239	4,172,603	4,406,097	4,525,542	4,900,744	\$375,202	8.29%	3.00%
Fund Transfers / Other	4,543,289	4,276,868	4,698,868	3,881,566	3,416,297	(\$465,269)	-11.99%	2.09%
Total:	\$138,699,962	\$143,181,632	\$147,653,545	\$155,687,425	\$163,524,575	\$7,837,150	5.03%	100.00%

Expenditures Summary by Type

	FY 2020	FY 2021	FY 2022	FY 2023	FY2024	Amount	%	%
Expenditure Type	Actual	Actual	Actual	Adopted	Proposed	Change	Chg	of Total
Salaries and Benefits	\$123,318,136	\$126,121,764	\$129,792,845	\$139,110,802	\$146,526,071	\$7,415,269	5.33%	89.60%
Operating	10,838,537	12,688,272	13,067,104	12,695,056	13,582,207	\$887,151	6.99%	8.31%
Capital Outlay	0	94,728	94,728	0	0	\$0	0.00%	0.00%
Transfers	4,543,289	4,276,868	4,698,868	3,881,566	3,416,297	(\$465,269)	-11.99%	2.09%
Total:	\$138,699,962	\$143,181,632	\$147,653,545	\$155,687,424	\$163,524,575	\$7,837,151	5.03%	100%

- 89.5% of the budget is to provide the highly talented workforce that provides instructional services and support for public education in Fauquier County.
- 75% of total expenditures go to instruction.

FY 2024 Proposed Expenditures



Bond Funded Capital Improvement and Capital Maintenance Projects

Sources	FY24	FY25	FY26	FY27	FY28	FY29	Total FY23-29
Middle School Project 10%	2,230,000						2,230,000
VDOE Construction Grant							-
VPSA Bonds	50,850,000	-	-	-			50,850,000
Local Revenue (201)							-
Transfer from Operating	1,933,868	1,933,868	2,839,242	2,839,242	2,839,242	2,839,242	15,224,704
Total Sources	55,013,868	1,933,868	2,839,242	2,839,242	2,839,242	2,839,242	68,304,704
Uses	FY24	FY25	FY26	FY27	FY28	FY29	Total FY 23-29
Taylor Middle School							
Architecture and Engineering							
Construction* (figures as of October 2022)	53,080,000						53,080,000
Total Replace, Renovate, Refurbish	53,080,000	-	-	-	-	-	53,080,000
Instruction	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Technology-Network	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Transportation-Bus/Vehicles	-		800,000	800,000	800,000	800,000	3,200,000
Nutrition	150,000	150,000	150,000	150,000	150,000	150,000	900,000
ESCP Project Lease/Bus Lease Debt	917,000	917,000	917,000	917,000	917,000	917,000	5,502,000
CIP Projects- Roof, HVAC	696,868	696,868	802,242	802,242	802,242	802,242	4,602,704
Milestone Towers	25,000	25,000	25,000	25,000	25,000	25,000	150,000
C-Power Energy Projects	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Total Major Maintenance	1,933,868	1,933,868	2,839,242	2,839,242	2,839,242	2,839,242	15,224,704
Grand Total	55,013,868	1,933,868	2,839,242	2,839,242	2,839,242	2,839,242	68,304,704



Downey Scott Report-Comprehensive Maintenance (CMP)/Capital (CIP)

Capital

▶ Roof	\$ 8,320,000
▶ HVAC/Mechanical	\$ 28,177,400
▶ Security	\$ 2,881,760
▶ Exterior/Site	<u>\$ 2,217,800</u>
▶ Total	\$ 41,596,960
▶ Critical Capital	\$7,200,000
▶ Critical Deferred	<u>\$6,080,656</u>
▶ Total	\$13,280,656

Deferred/Scheduled Maintenance

▶ Roof	\$ 742,356
▶ HVAC	\$1,060,000
▶ Security	\$ 0
▶ Exterior/Site	<u>\$4,291,300</u>
▶ Total	\$6,080,656
▶ This does not include summer tasks such as painting	



All Funds Budget Overview and Summary

Summary of All School Division Funds -- FY 2024 Proposed Budget

<u>School Division Funds</u>	FY 2023 Budget Adopted	FY 2024 Budget Proposed	Increase/ Decrease	% Change	% of Total
205 - School Division Operating	\$ 155,687,424	\$ 163,524,575	7,837,151	5.0%	89.86%
203 - School Grant/Donation	\$ 5,470,322	\$ 5,832,116	361,794	6.6%	3.20%
207 - School Nutrition	\$ 6,274,230	\$ 6,277,909	3,679	0.1%	3.45%
206 - School Textbook	\$ 1,407,259	\$ 1,410,033	2,774	0.2%	0.77%
201 - School Asset Replacement	\$ 2,475,777	\$ 2,756,277	280,500	11.3%	1.51%
204 - Regional Governor's School	\$ 1,845,720	\$ 2,172,005	326,285	17.7%	1.19%
All Funds Total:	\$ 173,160,732	\$ 181,972,915	8,812,183	5.1%	100%



Fauquier County Public Schools FY 2024 Budget Calendar

November 2022 11/16 Budget Request Collected 11/30 Summit- Budget Calendar & Goals	March 2023 3/9 Board of Supervisors/Schools Joint Meeting 3/13 School Board Meeting 3/14 Board of Supervisors Public Hearing 3/23 Board of Supervisors Budget Markup/Markdown 3/27 School Board Work Session 3/28 Board of Supervisors Budget Adoption
December 2022 12/12 School Board Meeting 12/14 Governor's Biennium Budget Released	April 2023 4/10 School/ Board Meeting/Budget Adoption 4/23 School Board Work Session
January 2023 1/09 School Board Meeting 1/23 Regular School Board Meeting FY 24 Budget Presentation	May 2023 5/8 School Board Meeting 5/22 School Board Work Session
February 2023 2/3 School Board Meeting/Budget Presentation 2/27 School Board Work Session -Public Hearing FY 24 Budget	June 2022 6/12 Regular School Board Meeting 6/30 School Board's FY 24 Adopted Financial Plan and Capital Improvement Plan (CIP) posted

Notes:

- School Board Meetings begin at 6 p.m. and are held at Fauquier High School
- School Board Work Sessions begin at 6 p.m. and are held at the School Board Office, except the Public Hearing and that will be held at Fauquier High School
- Board of Supervisors/School Board Meeting locations and times are to be determined
- School Board Meetings, dates, times, and locations may be adjusted, if necessary.
- Budget Calendar may be adjusted, if necessary.





Any Question/ Query?