



AGENDA

FREDERICK COUNTY BOARD OF SUPERVISORS

WEDNESDAY, FEBRUARY 27, 2019

5:30 P.M. – JOINT BUDGET WORK SESSION WITH SCHOOL BOARD

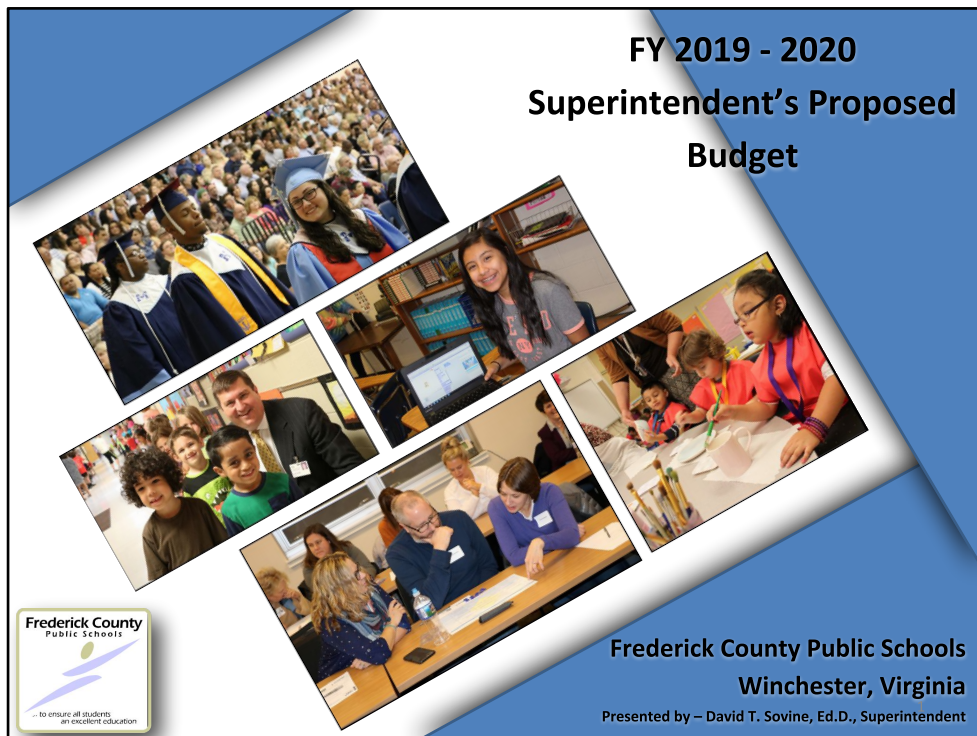
BOARD ROOM, COUNTY ADMINISTRATION BUILDING

107 NORTH KENT STREET, WINCHESTER, VIRGINIA

5:30 P.M. – Budget Work Session Call to Order

1. Discussion: Superintendent's Proposed FY2020 Budget
2. Discussion: March 6 Work Session Agenda Items

Adjourn



Good Evening. It is my pleasure to present to you tonight the highlights of my FY2019 – 2020 proposed budget. Before I do so, I want to take a moment to extend my appreciation to our Cabinet members, the Finance department, and in particular, I want to thank Mrs. Camery and Mrs. Anderson for their assistance in preparing my budget proposal.

Frederick County Public Schools is a high performing school division that is recognized as a leader in the Commonwealth.

We currently serve more than 13,700 students from diverse backgrounds with unique educational needs.

We employ more than 2,300 employees who are dedicated to providing quality services to our students and their families.

Some FCPS Accomplishments

- Ranked 27th of 132 divisions by Niche ratings
- All schools accredited
- Students and teachers recognized at state and national levels
- Division recognized as platinum level certified green school division
- Seven communications awards
- Meritorious Budget Award
- Governor presents FCPS with VTSS Leadership Award

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2 Frederick County Public Schools

Wise and forward-thinking communities recognize that the foundation of a thriving community is the investment in the education of its youth. Frederick County Public Schools is certainly a point of pride for our community.

Our accomplishments demonstrate our commitment of providing a learning environment that enhances teaching and learning and accommodates the needs of all learners.

We believe in providing the highest quality and most cost effective education possible, and we serve our students and families well.

My proposed budget is focused on our mission of *ensuring all students an excellent education* and the School Board’s FY2020 budget priorities.

Tonight, you will hear how my proposed budget addresses the School Board’s budget priorities.

To fulfill our mission, resources are needed to address enrollment growth, reduce class sizes, meet individual student needs, preserve our assets, and remain competitive in attracting and retaining high-quality staff.

FY 2020 Superintendent's Proposed Budget

- Operating Fund
- Debt Service Fund
- Capital Projects Fund



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Frederick County Public Schools

Tonight, we will focus on the three funds that are supported with County dollars —Operating, Debt Service, and Capital Projects Funds.

The Operating Fund provides for the daily operations of the division;

the Debt Service Fund pays the principal and interest payments that finances school construction; and

the Capital Projects Fund provides for major maintenance projects that are not supported by the School Operating Fund and are not considered major construction projects.

Let's begin by talking about the Operating Fund and how my requests tie to the four School Board budget priorities approved in November.

School Board Budget Priority

Improve Student Achievement
Instructional initiatives to address increased accountability, improve student achievement, and reflect student voice.

\$2.6 million

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4 Frederick County Public Schools

To address the school board’s budget priority of instructional initiatives to address increased accountability, improve student achievement, and reflect student voice, my budget proposal includes \$2.6 million dollars for 40 new positions.

26 of these positions are school based and include: 16 teachers to address enrollment growth and reduce class sizes,

4 school counselors to phase-in the new state staffing standards to promote positive mental health and support the whole student

1 middle school athletic trainer,

a parent liaison to help support students and engage our families,

a principal and bookkeeper for our newest elementary school, Jordan Springs, and

2 senior teachers. The senior teachers will teach a portion of their day and provide support to the leadership team at two of our overcrowded middle schools.

The remaining 14 positions are school bus drivers and bus aides.

School Board Budget Priority

Compensate High Quality Staff

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

\$4.9 million

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I'm proposing a 4% division average salary initiative, similar to the County Administrator's proposal for county employees.

The salary initiative will help address a compensation package that enables the recruitment and retention of high quality staff.

Teachers are central to quality education and recruiting and retaining effective teachers is essential to successful schools.

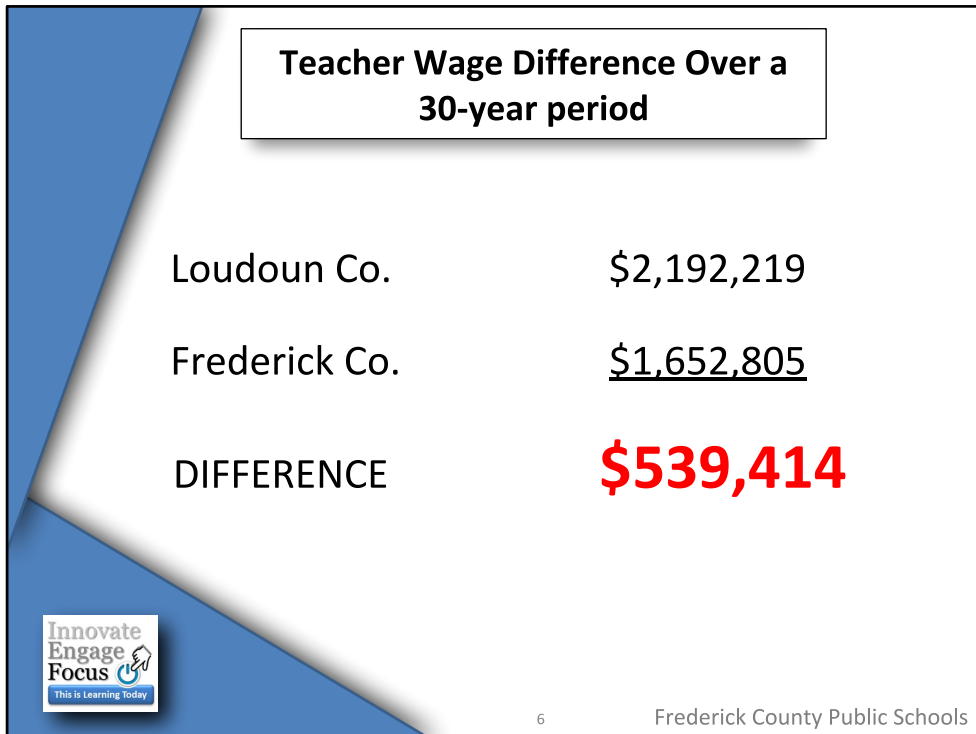
Competition for teachers has increased due to high levels of attrition and a sharp decrease in the number of college students majoring in education.

According to data from the U.S. Census Bureau, in 1975, more than 22% of college students majored in education - a higher share than any other major.

By 2015, it was less than 10%.

School divisions across Virginia are competing for the very best teachers. We are experiencing the law of supply and demand and its effect on pricing taught in microeconomics.

The demand for good teachers is continually increasing while the supply continues to decrease. **THIS** is driving all school divisions to enhance their teacher salaries as we all compete to hire the very best.



Loudoun County alone will hire close to 1,000 teachers next year; the equivalent of two-thirds of Frederick County’s teaching staff.

We already experience recruitment challenges when we attend job fairs in Virginia. Young professionals are enticed to sign with Loudoun County who has a starting salary of \$50,171 compared to Frederick County’s starting salary of \$42,000. A difference of \$8,171.

I pause for just a moment to emphasize that this is the only point on Frederick County’s current teacher scale where we achieve our goal of being close to \$8,000 of Loudoun’s teacher scale. This gap grows immensely as teachers gain experience.

To add to this challenge, we already know for the upcoming fiscal year, Loudoun’s Superintendent has proposed salary increases for all teachers with targeted enhancements for beginning teachers.

In an effort to provide further clarity to the teacher pay gaps that exist, I offer the following for further reflection: over a 30 year teaching career, a teacher with a bachelor’s degree working for Loudoun County will make over \$539,000 more than a teacher working for Frederick County.

Loudoun County Public Schools IS our competition.

School Board Budget Priority

Asset Preservation

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

\$4 million

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To address the Board’s budget priority regarding operational funding for the preservation of assets, replacement school buses, safety and environmental enhancements and aging infrastructure and systems, \$4 million dollars are requested.

Before I detail what I’ve included in my budget proposal, I want to remind you of our desire to have a School Resource Officer at each of our schools. Currently, we have SROs at each of our middle and high schools. Last June, the School Board adopted a resolution asking the Frederick County Board of Supervisors to fully fund the School Resource Officer program. Sheriff Millholland is seeking additional funds in his budget to provide more SROs and we remain in support of that request.

Now, here’s what’s in my \$4 million dollar request:

\$800,000 dollars for 8 buses,

\$833,000 for new and replacement Chromebooks,

\$500,000 dollars for failing lighting and sound systems at Sherando and James Wood High Schools, and

\$1.7 million dollars for the Capital Asset Preservation Plan or CAPP.

Because FY 2020 will be the first year we introduce the CAPP, I’d like to take a few moments to provide you with additional information.

Capital Asset Preservation Plan (CAPP)



The Capital Asset Preservation Plan or CAPP is used to identify and fund major system replacements and maintenance projects.

Assets included in the CAPP must be valued over \$25,000 and have an expected useful life of 10 or more years.

The CAPP was prepared for fiscal years 2020 through 2029 and requires annual funding.

It was created in order to provide the Frederick County Board of Supervisors with a funding plan that maintains school assets in good working conditions.

For FY20, we will need \$1.7 million dollars to fund only the most critical projects in the first year of the CAPP.

School Board Budget Priority

Professional Development

Professional development designed to support operational efficiencies, evidence-based instructional practices, and student needs.

\$50,000

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The final School Board budget priority includes \$50,000 dollars for professional development to address mental health.

In the current year, we received funds from the Chain of Checks for this purpose and we were honored to be the recipient.

In order to continue this training, I've included \$50,000 dollars in FY 2020.

***Cost to Continue Current Programs
and Services***

\$2.0 million



And finally, not related to School Board budget priorities but an important part of the operating fund is the additional \$2 million dollars needed to continue current programs and services.

It includes:

\$133,000 for the local portion of the preschool initiative that sustains the current program of 54 students,

\$500,000 due to our regional program partnerships serving gifted and special needs students, and

the remaining \$1.4 million dollars is for increased funding for state and federal restricted programs which includes the addition of one pharmacy technician position and expected increases in utilities, fuel, and materials.

Operating Fund Requests Tied to School Board Priorities (\$ in millions)		
Priority	Instructional initiative	\$2.6
Priority	Compensation package	\$4.9
Priority	Operational funding	\$4.0
Priority	Professional development	\$0.1
	Cost to continue	<u>\$2.0</u>
	Total	\$13.6

To recap,

\$2.6 million dollars for the instructional initiative of hiring 26 school-based staff and 14 bus drivers and bus aides,

\$4.9 million dollars for a 4% division average salary increase to attract and retain talented staff,

\$4 million dollars for operational funding to support the implementation of the Capital Asset Preservation Plan, buses, and new and replacement Chromebooks,

additional dollars for professional development, mainly in the area of mental health, and

\$2 million dollars for cost to continue current programs and services.

This totals \$13.6 million dollars.

Operating Fund - Total Revenue			
(\$ in millions)			
Revenue:	FY 2019	FY 2020	Difference
State Aid	\$ 79.5	\$ 83.7	\$ 4.1
Federal Aid	5.6	5.1	(0.5)
Tuition, Fees, and Other	<u>1.0</u>	<u>1.4</u>	<u>0.4</u>
Sub-total Revenue	\$ 86.1	\$ 90.2	\$ 4.1
County Transfer	<u>\$ 82.4</u>	<u>\$ 91.8</u>	<u>\$ 9.4</u>
Total School Operating Fund	\$168.5	\$182.0	\$13.6

Numbers may not add due to rounding.

Frederick County Public Schools

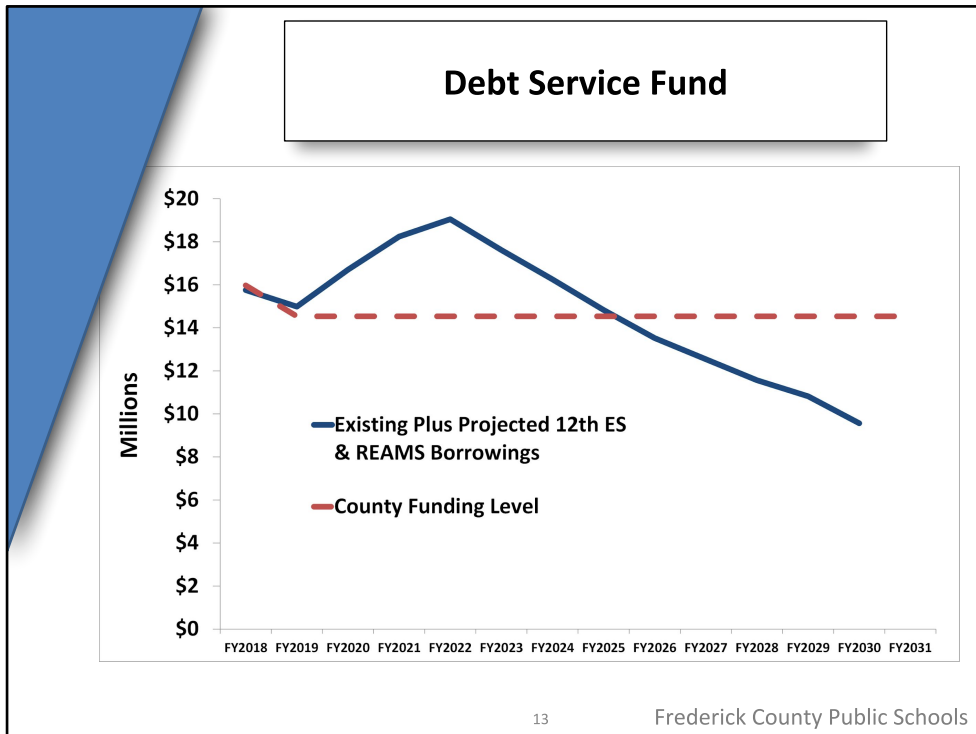
Revenue in the operating fund is comprised of state, federal, miscellaneous dollars, as well as, local funding provided by the Frederick County Board of Supervisors.

Based on the Governor’s budget proposal, state aid is projected to increase by \$4.1 million dollars; primarily earmarked for compensation.

Federal revenue is expected to decrease by \$500,000. These funds are restricted for special purposes including special education, improving literacy and math skills for economically disadvantaged students, and English language learners.

Tuition, fees and other miscellaneous revenue is projected to increase by \$400,000 dollars, primarily due to a pharmacy technician grant and E-rate funds for technology.

In order to fund my proposed FY2020 budget and to meet the School Board’s Budget Priorities, we will need an additional \$9.4 million dollars in the Operating Fund from the Frederick County Board of Supervisors.



Now let's talk about the Debt Service Fund.

In the graph pictured, the solid blue line shows the funds needed to support the principal and interest payments in the debt service fund.

The red dotted line shows the funding level from the Board of Supervisors. Notice the funding dip in FY 2019 of \$1.3 million dollars.

This represents funds removed by the Board of Supervisors.

Had they continued the FY19 funding level as requested, we would only need \$400,000 in FY 2020.

Since funding was removed, we will need \$1.7 million dollars in the Debt Service Fund next year.

Capital Projects Fund

(\$ in millions)

Technology	\$0.5
Buses	\$1.3
Facilities Maintenance	<u>\$2.1</u>
	\$3.9



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Frederick County Public Schools

Lastly, I'll talk about the Capital Projects Fund which in the past has been funded by the County's fund balance.

I am requesting \$525,000 for replacing obsolete classroom technology,

\$1.3 million dollars for 13 replacement buses; currently we have 23 buses with over 300,000 miles and continuous maintenance issues,

and \$2.1 million dollars for facility related projects that are beyond the scope of the CAPP.

**FY 2020 Superintendent's Proposed
Budget**
(\$ in millions)

Operating Fund	\$ 9.4
Debt Service Fund	\$ 1.7
Capital Projects Fund	\$ 3.9



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Frederick County Public Schools

In summary, I am requesting from the Board of Supervisors for FY 2020 an:

- additional \$9.4 million dollars in county funds in the Operating Fund,
- \$1.7 million dollars for the Debt Service Fund, and
- an additional \$3.9 million dollars from the County's fund balance for the Capital Projects Fund.

Local Timeline for Budget Approval

February

- 19 Superintendent proposes FY 2020 budget to School Board
- 27 Joint School Board/Board of Supervisors budget work session, 5:30 pm


March

- 5 Regular School Board work session and budget public hearing
- 19 Regular School Board meeting
- 27 Board of Supervisors meeting and budget public hearing

April

- 2 Regular School Board work session
- 10 Board of Supervisors approval of FY 2020 budget funding level for schools
- 15 FCPS Finance Committee meeting
- 16 School Board approval of FY 2020 budget

All School Board and regular Board of Supervisors meetings begin at 7:00 pm unless otherwise noted.



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Frederick County Public Schools

I'll close tonight by drawing your attention to the local timeline listed on the slide.

You and the Board of Supervisors will hold a joint budget work session on February 27th.

Your public hearing and budget work session is March 5th

The Board of Supervisors will hold its public hearing on March 27th with final budget approval on April 10th

You will approve your budget on April 16th

Thank you for your attention this evening and your commitment to our young people as we work together to prepare all students to be successful and engaged citizens.

Superintendent's FY 2020 Budget Proposal by State Category
requested by Board of Supervisors

State Category	Amount
Instruction	\$ 135,738,089
Administration, Attendance, and Health	\$ 7,799,075
Pupil Transportation	\$ 10,728,413
Operations and Maintenance	\$ 15,215,755
Food Services	\$ 5,000
Facilities	\$ 2,077,747
Transfers	\$ 548,707
Technology	\$ 9,896,216
Total School Operating Fund	\$ 182,009,003

Frederick County Public Schools

Superintendent's FY 2020 Budget Proposal

Presented February 19, 2019
Dr. David T. Sovine



1415 Amherst Street
Winchester, Virginia 22601

www.frederick.k12.va.us

Dear Citizens of Frederick County,

Frederick County Public Schools (FCPS) is a high performing school division that is recognized as a leader in Virginia with a mission to ensure all students an excellent education. The Fiscal Year 2020 Superintendent's Proposed Budget is based on School Board priorities that improve student achievement, compensate high quality staff, preserve assets, and develop professionals. The operating budget is proposed at \$182.0 million and debt service budget at \$16.7 million. To fully fund the budget proposal, \$11.1 million more funds are requested from the Board of Supervisors for operations and debt service. State and other sources of funds will provide \$4.2 million more next school year—primarily earmarked for compensation. Additionally, the budget proposal requests \$3.9 million from the county's fund balance to support capital equipment and bus replacements. Details of the budget proposal are organized by School Board budget priority and include costs to continue current programs and services.

Improve Student Achievement

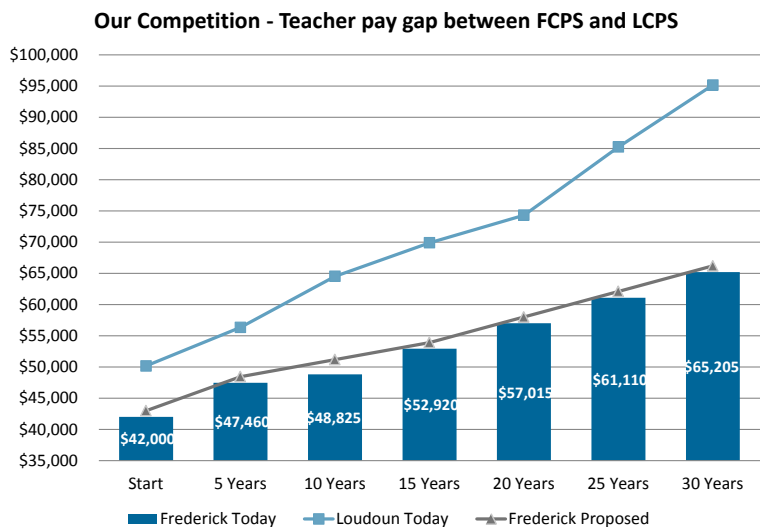
Priority: Instructional initiatives to address increased accountability, improve student achievement, and reflect student voice—\$2.6 million more, 40 new positions

- 16 classroom teachers to reduce average class sizes and address student enrollment growth—\$1.3 million
- Principal and bookkeeper for Jordan Springs Elementary School—\$0.1 million
- Four school counselors to phase in new state staffing standards to promote positive mental health and support the whole student—\$0.3 million
- Parent liaison to support students and engage their families—\$0.1 million
- Two senior teachers to support teaching and leadership at over-capacity middle schools—\$0.2 million
- Eight bus drivers due to more routes, increased ridership, and full-time substitute drivers—\$0.2 million
- Six bus aides to support students with special needs—\$0.2 million
- Athletic trainer to support middle school students—\$0.1 million
- Extending registration and scheduling service for parents at elementary and middle schools—\$0.1 million

Competitive Compensation

Priority: Compensation packages that enable the recruitment and retention of high quality staff—\$4.9 million more, 4% division average

The FY 2020 budget proposal provides a division average four percent salary initiative. Teachers are central to quality education and are the majority of FCPS staff. Recruiting and retaining effective teachers is essential to successful schools. Due to size and location, FCPS competes with Loudoun County Public Schools (LCPS) to retain teachers and attract new hires in a time of teacher shortage. LCPS will hire almost 1,000 teachers next school year—the equivalent of two-thirds of FCPS teaching staff. Current LCPS teacher pay at certain year benchmarks is \$15,000 to \$30,000 more than FCPS. Over a 30 year teaching career, LCPS teachers make \$539,000 more than a FCPS teacher.



**Asset
Preservation**

Priority: Operational Funding to address preservation of assets, replacement school buses, safety and environmental enhancements, and aging infrastructure—\$4.0 million more

- Eight new/replacement buses due to more routes, increased ridership, and aging fleet—\$0.8 million
- Capital Asset Preservation Plan, critical facility system replacements, and maintenance projects— \$1.7 million
- Technology wireless capacity, new and replacement student Chromebooks, and replace failing light and sound systems at Sherando and James Wood High Schools—\$1.5 million

**Professional
Development**

Priority: Professional development designed to support operational efficiencies, evidence-based instructional practices, and student needs—\$0.1 million more

- Professional learning to address student mental health—\$50,000

Costs to Continue Current Programs—\$2.0 million more, 1 new position

- Virginia Preschool Initiative local match to sustain program for 54 students—\$0.1 million
- Regional programs for gifted and special educational programs—\$0.5 million
- Restricted state and federal programs, personnel attrition, and inflation—\$1.4 million
- One new pharmacy technician instructor fully funded by a grant

Debt Service—\$1.7 million more

- Principal and interest payments on Jordan Springs Elementary and Robert E. Aylor Middle schools
- Recover funding that was cut in the FY 2019 budget by the Board of Supervisors

Capital Projects—\$3.9 million

Replace obsolete classroom technology, 13 school buses as 23 buses have over 300,000 miles, and facility-related projects that are beyond the scope of the Capital Asset Preservation Plan.

In summary, the Fiscal Year 2020 Superintendent's Proposed Budget supports FCPS' mission, addresses School Board budget priorities, and meets financial obligations. FCPS is projected to serve more than 13,700 students from diverse backgrounds with unique educational needs. We employ 2,300 educators and support staff dedicated to providing quality services to our county's youth and their families. The pages that follow provide additional information on FCPS such as cost efficiency, funding uses and sources, district ratings, and ways to get involved in the budget process. I look forward to working with the School Board, the Board of Supervisors, and community members to address FCPS needs to prepare all students to be successful and engaged citizens.

Sincerely,

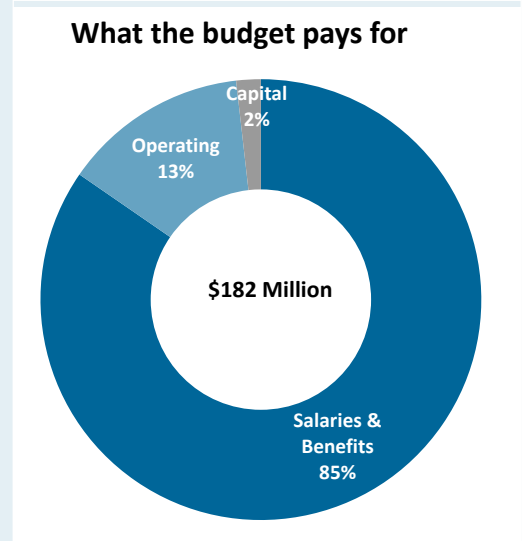
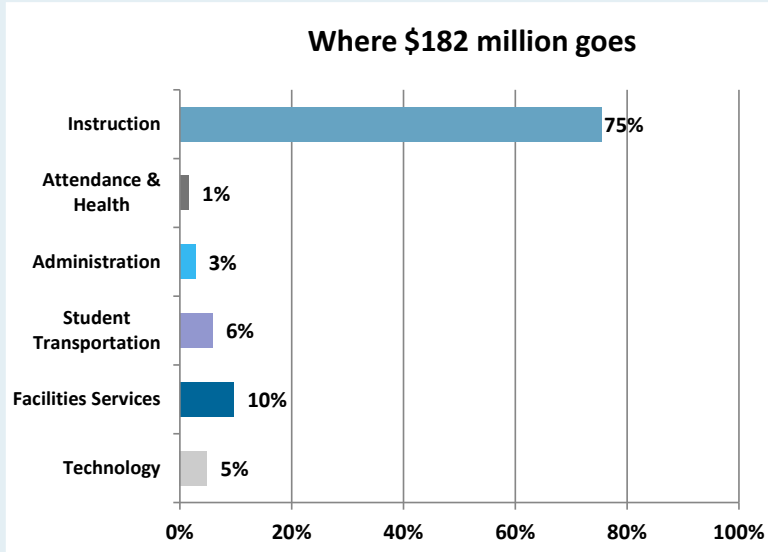


Dr. David T. Sovine
Superintendent of Schools



Uses of Operating Funds

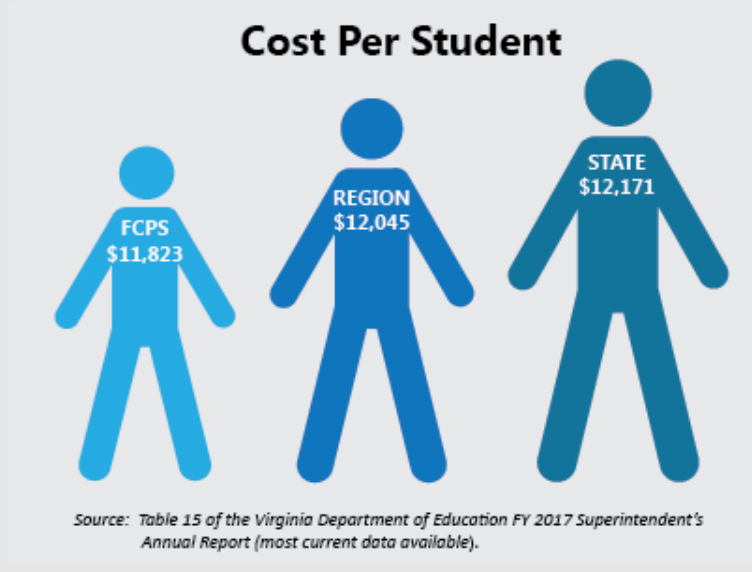
Seventy-five percent of operating dollars go directly to instructing students. Education is a people-intensive business. Eighty-five percent of funds are spent on compensation. FCPS employs almost 2,300 full-time employees—the largest employer in Frederick County.



Cost per Student

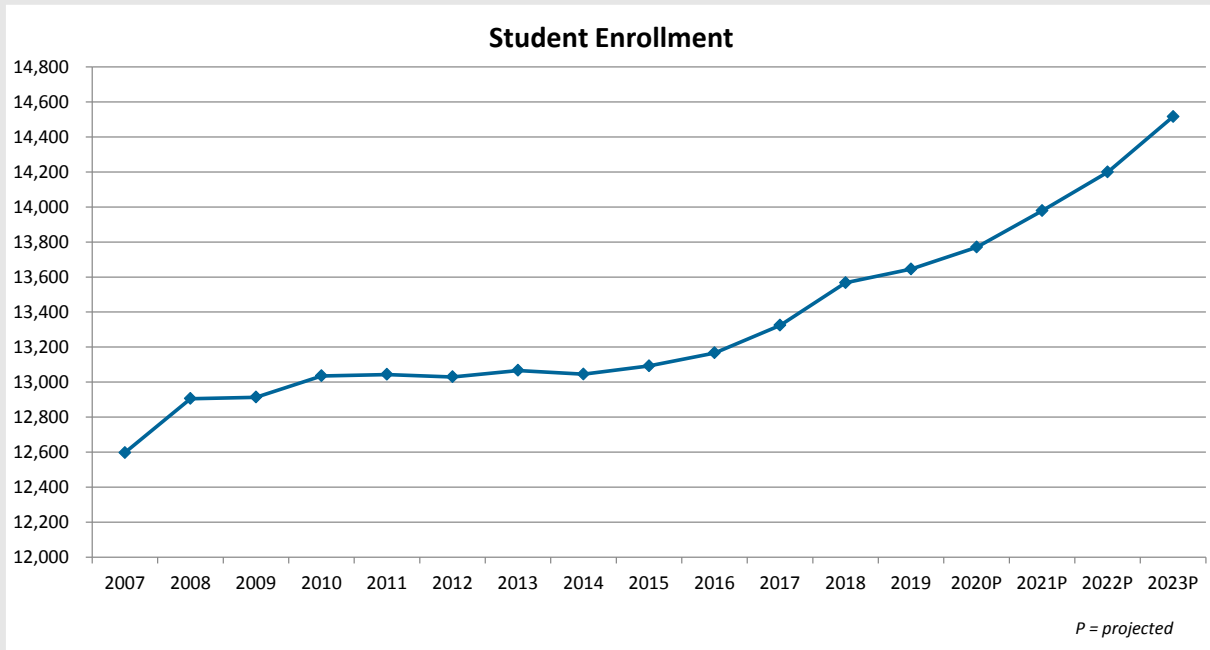
The cost per student calculation for all Virginia public school divisions is based on the Virginia Department of Education's definition of operations. All Virginia school divisions report expenses in a standardized format to ensure consistency in reporting and comparison of costs.

Based on the most current information from the Virginia Department of Education, FCPS is below the regional and state cost per student averages.



Student Enrollment

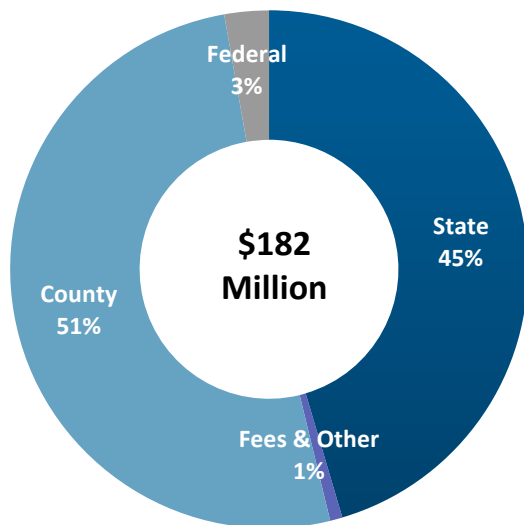
Student enrollment is the greatest determinant of funding and resource needs for a school division. FCPS will provide services to more than 13,700 students in the 2019-20 school year. Since 2016, FCPS grew by 479 students or four percent.



Sources of Operating Funds

School operations are funded by state, county, federal, and miscellaneous sources. To fund the proposed FY 2020 operating budget, an additional \$9.4 million is requested from the Frederick County Board of Supervisors. Additionally, \$1.7 million more is requested from the Board of Supervisors for debt service and \$3.9 million from the county's fund balance for one-time capital items.

Where the proposed operating money comes from

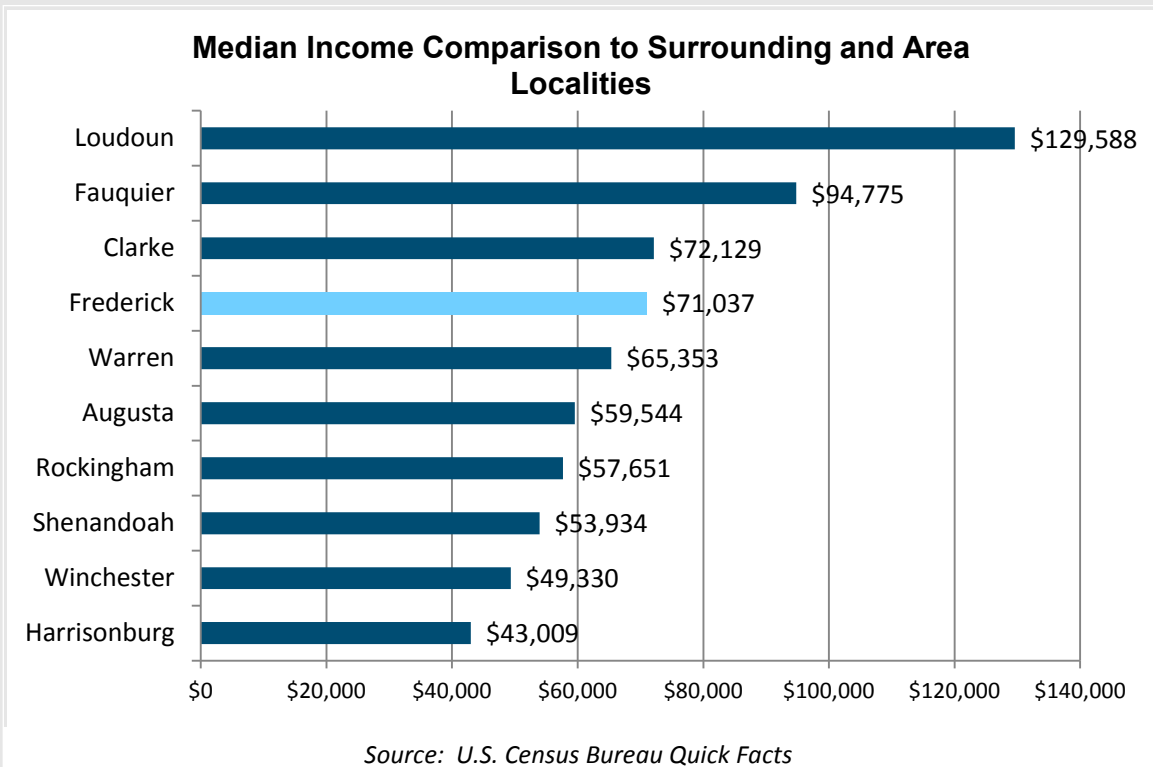
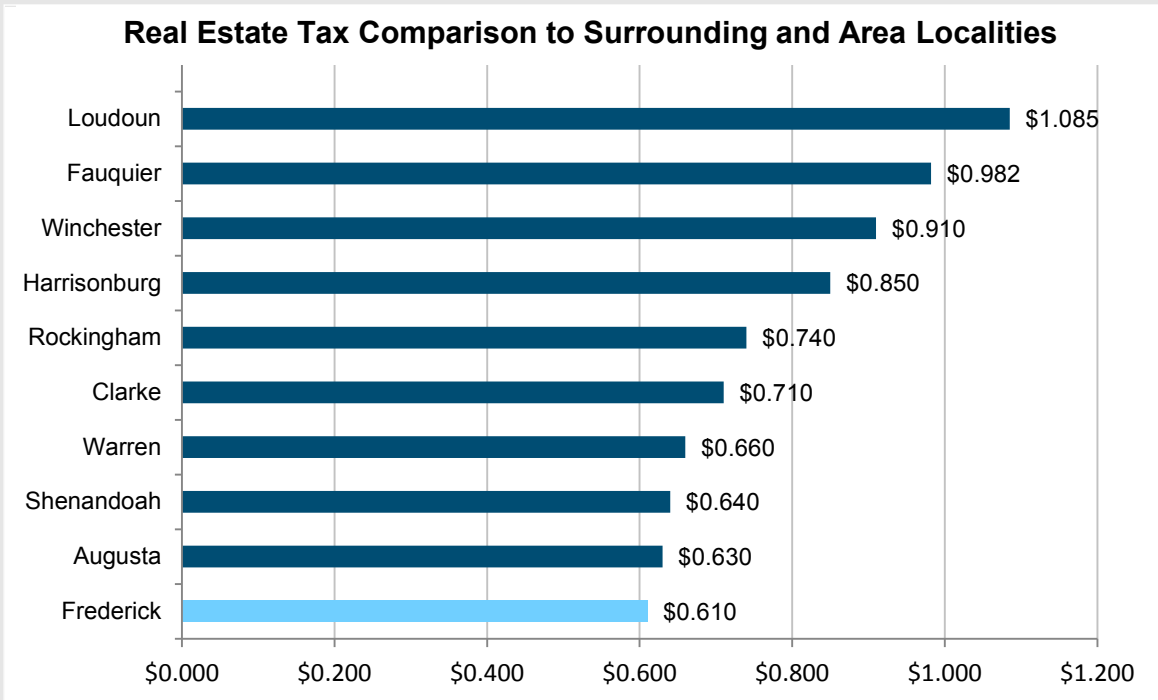


Funding Request of County

- \$9.4 million more county funds to support the operating budget
- \$1.7 million more to support debt service
- \$3.9 million from fund balance to replace equipment, buses, and classroom technology displays

Local Revenue Capacity Comparison

Monies collected from real estate taxes are a primary revenue source for county government and public schools. Frederick County has the lowest real estate tax rate and the fourth highest median income in the surrounding Virginia area. To the taxpayer, a one cent increase to the real estate tax rate on an average home value of \$260,000 equals \$26.00.



FCPS Ranked 27th in Virginia

The 2019 Best School Districts ranking by Niche is based on academic and student life data from the U.S. Department of Education along with test scores, college data, and ratings collected from Niche users including students and parents.

Niche School District Ranking 2019												
School District	State Ranking	Overall Niche Grade	Academics	Teachers	Clubs & Activities	Diversity	College Prep	Health & Safety	Administration	Food	Sports	Resources & Facilities
Loudoun County	2	A+	A+	A	A	A	A+	A	A-	C+	A+	B+
Fauquier County	26	A	A	B+	A-	B	A-	B	B-	C	A	B-
Frederick County	27	A-	A-	A	B+	B+	A-	B	A-	C	A	C+
Winchester City	40	A-	A-	B-	A-	A+	A	B+	C	C	A-	C+
Clarke County	48	B+	A	B-	B	C+	B+	B+	C	C	A	B-
Shenandoah County	68	B+	B+	A-	C+	B	B	B-	B-	C	B+	C+
Warren County	92	B	B+	C+	C+	B	B	B-	B	C-	B	B-

Budget Calendar of Upcoming Events

February

- 19 Superintendent proposes FY 2020 budget to School Board
- 27 Joint School Board/Board of Supervisors budget work session, 5:30 pm

March

- 5 Regular School Board work session and budget public hearing
- 19 Regular School Board meeting
- 27 Board of Supervisors meeting and budget public hearing

April

- 2 Regular School Board work session
- 10 Board of Supervisors approval of FY 2020 budget funding level for schools
- 15 FCPS Finance Committee meeting
- 16 School Board approval of FY 2020 budget

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Get Involved

The Frederick County School Board wants to hear from you. You can speak at the March 5, 2019, public hearing on the proposed FY 2020 budget. You may also contact School Board members directly. It is also important to share your views with our local leaders. You can speak during the Frederick County Board of Supervisors public hearing on March 27, 2019, at 7:00 p.m., or contact the Supervisors directly.

Frederick County School Board Contact Information

Dr. John J. Lamanna, Chairman

Member at Large
lamannaj@fcpsb.net
540-532-8732

Mr. Jay W. Foreman, Vice Chairman

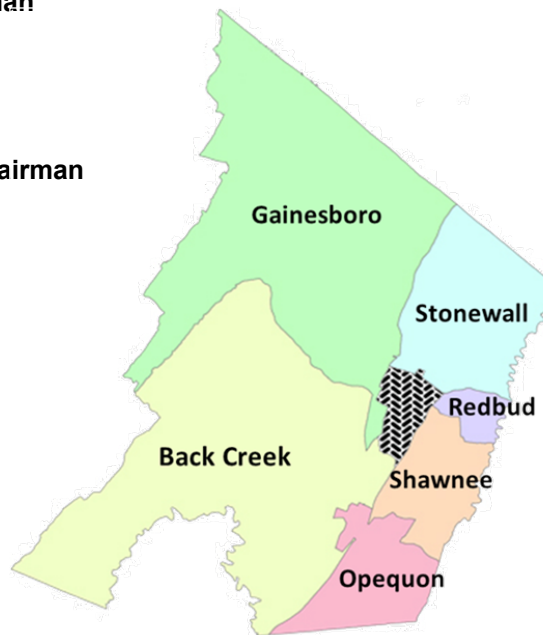
Shawnee District
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Mrs. Kali C. Klubertanz

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Mr. Michael A. Lake

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540-665-0108



Mr. Seth T. Thatcher

Opequon District
thatchers@fcpsb.net
703-999-4057 (Cell)

Mrs. Shontyá Washington

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washingtons@fcpsb.net
540-667-2636

Mr. Frank E. Wright

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wrightf@fcpsb.net
540-667-6388

Frederick County Magisterial Districts

Frederick County Board of Supervisors Contact Information

Mr. Charles S. DeHaven, Chairman

Member at Large
cdehaven@fcva.us
540-662-7421

Mr. Gary A. Lofton, Vice Chairman

Back Creek District
glofton@fcva.us
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Mr. J. Douglas McCarthy

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dmccarthy@fcva.us
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Mr. Robert W. Wells

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Mr. Blaine P. Dunn

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540-665-8006

Ms. Shannon Trout

Shawnee District
strout@fcva.us
301-606-1131

Mrs. Judith McCann-Slaughter

Stonewall District
jslaughter@fcva.us
540-533-2410

NOTICE OF NON-DISCRIMINATION

In compliance with the Executive Order 11246; Title II of the Education Amendments of 1976; Title VI of the Civil Rights Act of 1972; Title IX Regulation Implementing Education Amendments of 1972; Section 504 of the Rehabilitation Act of 1973; and all other Federal and State laws and school policies and regulations, Frederick County Public Schools does not discriminate on the basis of race, color, national origin, religion, sex, age, political affiliation, disability, or veteran status in the education program and activities, or employment and provides equal access to the Boy Scouts and other designated youth groups.

It is the intent of Frederick County Public Schools to comply with both the letter and spirit of the law in making certain that discrimination does not exist in its policies, regulations, and operations. Grievance procedures, for Title IX and Section 504, have been established for students, their parents, and employees who feel discrimination has been shown by the school division.

All students attending Frederick County Public Schools may participate in education programs and activities, including but not limited to health and physical education, music, career and technical education. Educational programs and services will be designed to meet the varying needs of all students and will not discriminate against any individual for reasons of race, color, national origin, sex, religion, age, political affiliation, disability, or veteran status.

Questions concerning the application of this non-discrimination policy may be made to:

**Title IX Coordinator
(Adults)**

Jennifer Rydholm
Executive Director of
Human Resources
1415 Amherst Street
Winchester, VA 22601
540-662-3888

**Title IX Coordinator (Students)
Section 504 Coordinator**

Teresa Ritenour
Director of Student
Support Services
1415 Amherst Street
Winchester, VA 22601
540-662-3888



