



# FY26 OCPS Operating Budget **PRIORITIES**

Taking care of the educators who take care of our students.

Presented by:

Dr. Daniel P. Hornick, Superintendent

Mrs. Lisa Frady-Lawhorn, CFO

January 27, 2025

# BUDGET DEVELOPMENT CALENDAR

OCT  
22

**Superintendent's Budget Roundtable**  
6:00-8:00 PM

DEC  
9

**Public Comment Dedicated to FY2026 Budget**  
Regular Board Meeting

JAN  
27

**Presentation of Superintendent's Budget Priorities**  
Board Work Session

FEB  
3

**Public Comment Dedicated to FY2026 Budget**  
Regular Board Meeting

FEB  
24

**Presentation of Superintendent's Proposed Budget**  
Board Work Session

MAR  
3

**Public Hearing on FY2026 Budget**  
Regular Board Meeting

MAR  
10

**Tentative Approval of Proposed Budget OR Budget Work Session** (as needed)

MAR  
17

**Tentative Approval of Proposed Budget OR Budget Work Session** (as needed)

# BUDGET SURVEY TAKEAWAYS

**If the division had to reduce spending, in which area would you suggest those reductions first?**

## TOP RESPONSES:

- Technology upgrades
- Extracurricular programs
- Specialized student services
- Facility maintenance
- Transportation

**What strategies do you think the division should consider to address funding gaps?**

## TOP RESPONSES:

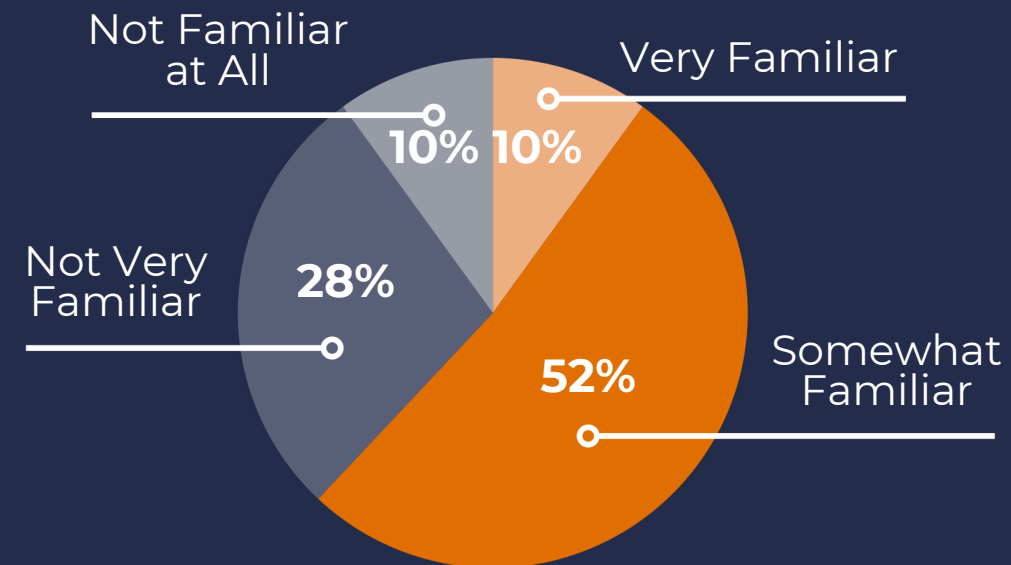
- Advocate for increased state funding
- Increase partnerships with local businesses & organizations
- Implement cost-saving measures
- Seek private grants or donations
- Increase local taxes or fees

**How would you prefer to receive updates and information about the division's budget and financial decisions?**

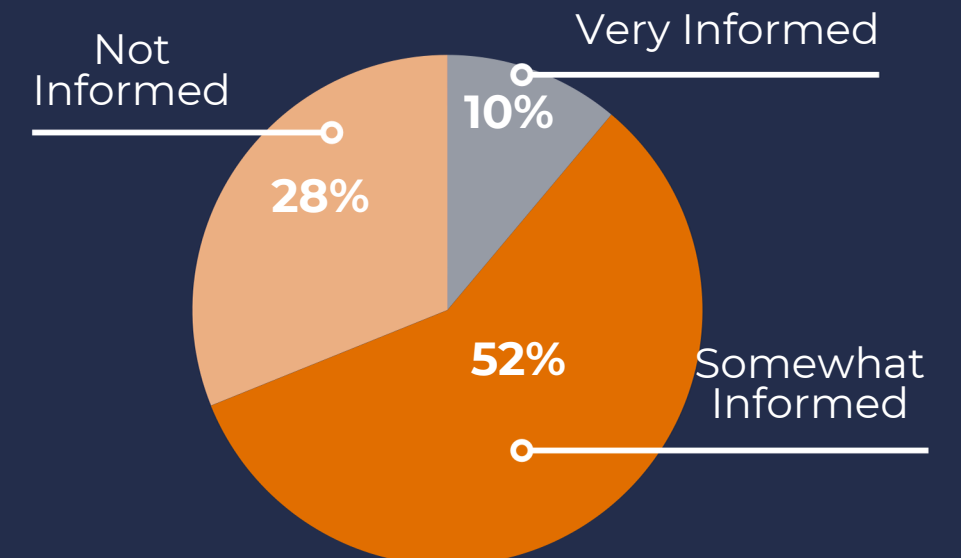
## TOP RESPONSES:

- Email newsletters
- Social media updates
- Division website
- School Board meetings
- Public meetings

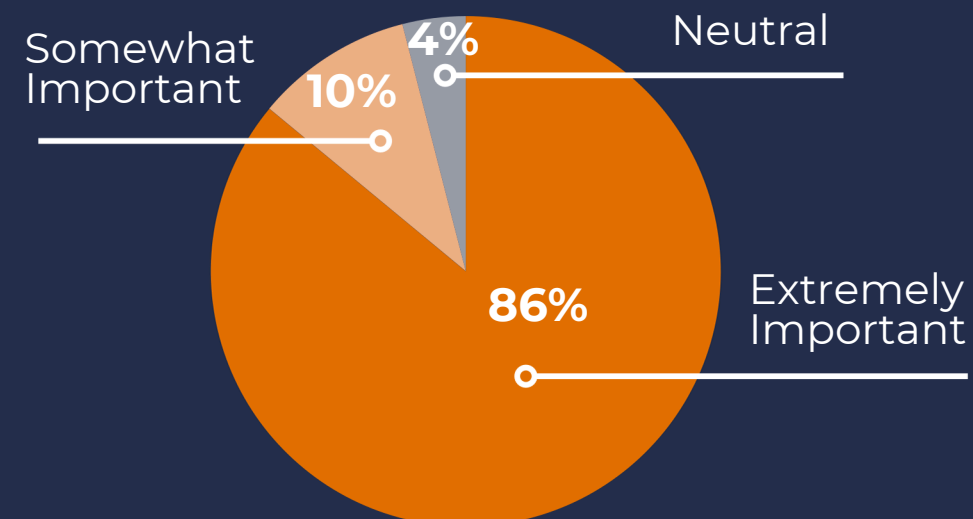
## Budget Survey Takeaways



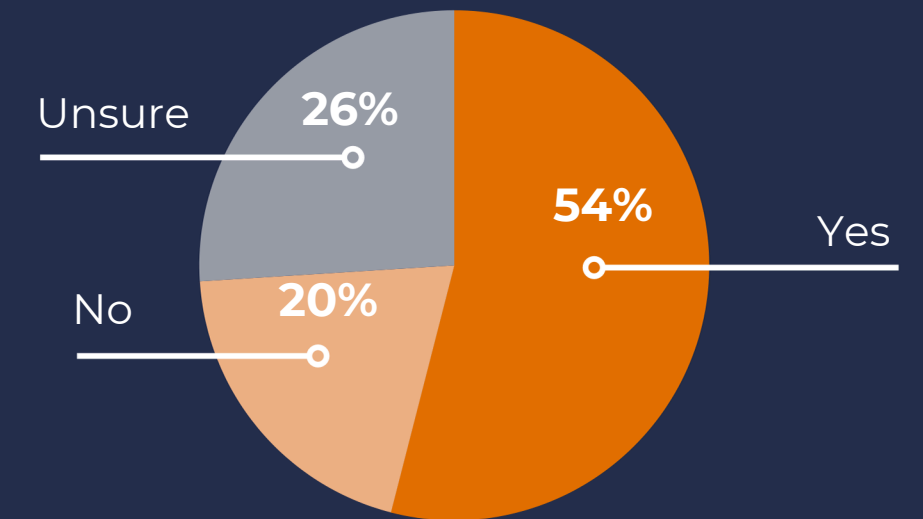
How familiar are you with the school division's budget planning process?



How familiar are you with the school division's budget planning process?



How important is it to allocate more resources to maintaining competitive teacher and staff salaries given inflation and cost-of-living increases?



Would you support a local tax increase to help sustain essential services in the division?



# Salaries & Benefits

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**Absorb any  
health  
insurance  
increases**

**Minimum 3%  
pay raise for  
full-time  
employees**

# GROWTH AREAS

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- Teachers
- Instructional Assistants
- Administrative Assistants
- Custodians



# 2024-25 TEACHER SALARY COMPARISON

## BACHELOR'S DEGREE

Step	Orange	Albemarle	Culpeper	Fauquier	Greene	Louisa	Madison	Spotsylvania	Stafford	OCPS Rank 1-9	Current Median	Difference between OCPS and Current Median	Proposed FY26 Scale	Percentage Increase
0	\$53,848	\$56,507	\$53,946	\$50,000	\$54,449	\$54,248	\$52,000	\$51,898	\$50,500	5	\$53,848	\$0	\$57,617	7.00%
1	\$54,111	\$57,246	\$54,378	\$51,500	\$54,994	\$54,945	\$52,255	\$52,546	\$52,015	5	\$54,111	\$0	\$58,017	7.22%
2	\$54,377	\$57,986	\$54,813	\$51,825	\$55,543	\$55,257	\$52,649	\$53,203	\$53,575	5	\$54,377	\$0	\$58,417	7.43%
3	\$54,668	\$58,740	\$55,252	\$54,871	\$56,099	\$55,755	\$53,067	\$53,868	\$55,183	7	\$55,183	-\$515	\$58,817	7.59%
4	\$54,960	\$59,508	\$55,694	\$56,463	\$56,659	\$56,089	\$53,592	\$54,541	\$56,838	7	\$56,089	-\$1,129	\$59,417	8.11%
5	\$55,278	\$60,277	\$56,140	\$56,597	\$57,226	\$56,416	\$53,954	\$55,224	\$58,543	7	\$56,416	-\$1,138	\$60,017	8.57%
6	\$55,597	\$61,060	\$56,589	\$57,021	\$57,799	\$56,741	\$54,173	\$55,913	\$60,300	8	\$56,741	-\$1,144	\$60,617	9.03%
7	\$55,978	\$61,843	\$57,042	\$57,964	\$58,377	\$57,106	\$54,466	\$56,613	\$62,109	8	\$57,106	-\$1,128	\$61,217	9.36%
8	\$56,360	\$62,655	\$57,498	\$58,545	\$58,961	\$57,578	\$54,756	\$57,320	\$63,972	8	\$57,578	-\$1,218	\$61,817	9.68%
9	\$56,742	\$63,481	\$57,958	\$59,422	\$59,550	\$58,071	\$55,049	\$58,037	\$65,891	8	\$58,071	-\$1,329	\$62,417	10.00%
10	\$57,246	\$64,293	\$58,422	\$60,313	\$60,146	\$59,170	\$56,141	\$58,762	\$67,868	8	\$59,170	-\$1,924	\$63,017	10.08%
11	\$57,750	\$65,149	\$59,357	\$61,218	\$60,748	\$59,916	\$56,435	\$59,497	\$69,904	8	\$59,916	-\$2,166	\$63,617	10.16%
12	\$58,328	\$65,990	\$60,307	\$62,137	\$61,354	\$60,637	\$56,728	\$60,537	\$72,001	8	\$60,637	-\$2,309	\$64,617	10.78%
13	\$58,906	\$66,845	\$61,272	\$63,068	\$61,969	\$61,364	\$57,021	\$61,597	\$74,161	8	\$61,597	-\$2,691	\$65,617	11.39%
14	\$59,484	\$67,715	\$62,252	\$64,016	\$62,588	\$62,098	\$57,398	\$62,675	\$76,386	8	\$62,588	-\$3,104	\$66,617	11.99%
15	\$60,147	\$68,585	\$63,248	\$64,974	\$63,214	\$64,384	\$57,802	\$63,772	\$78,677	8	\$63,772	-\$3,625	\$67,617	12.42%



# 2024-25 TEACHER SALARY COMPARISON

## BACHELOR'S DEGREE

[illegible]



# 2024-25 TEACHER SALARY COMPARISON

## MASTER'S DEGREE

Step	Current Scale - Teacher with Master's Degree	Proposed FY26 Scale - Teacher with Master's Degree
0	\$56,848	\$60,617
1	\$57,111	\$61,017
2	\$57,377	\$61,417
3	\$57,668	\$61,817
4	\$57,960	\$62,417
5	\$58,278	\$63,017
6	\$58,597	\$63,617
7	\$58,978	\$64,217
8	\$59,360	\$64,817
9	\$59,742	\$65,417
10	\$60,246	\$66,017
11	\$60,750	\$66,617
12	\$61,328	\$67,617
13	\$61,906	\$68,617
14	\$62,484	\$69,617
15	\$63,147	\$70,617

Step	Current Scale - Teacher with Master's Degree	Proposed FY26 Scale - Teacher with Master's Degree
16	\$63,810	\$71,967
17	\$64,473	\$73,317
18	\$65,295	\$74,667
19	\$66,118	\$76,017
20	\$66,940	\$77,367
21	\$67,762	\$78,717
22	\$68,664	\$80,067
23	\$69,565	\$81,417
24	\$70,467	\$82,767
25	\$71,369	\$84,117
26	\$72,270	\$85,467
27	\$73,198	\$86,817
28	\$74,127	\$88,167
29	\$75,108	\$89,517
30	\$76,089	\$90,867

# INSTRUCTIONAL ASSISTANT

## PROPOSED SALARY SCALE

2025-2026

Step	Current Scale - Instructional Assistant	Proposed FY26 Scale
0	\$21,647	23,318
1	\$21,866	23,568
2	\$22,085	23,818
3	\$22,305	24,068
4	\$22,528	24,318
5	\$22,754	24,568
6	\$22,981	24,818
7	\$23,211	25,068
8	\$23,443	25,318
9	\$23,677	25,568
10	\$23,914	25,918
11	\$24,153	26,268
12	\$24,395	26,618
13	\$24,639	26,968
14	\$24,886	27,318
15	\$25,134	27,668

Step	Current Scale - Instructional Assistant	Proposed FY26 Scale
16	\$25,386	28,018
17	\$25,639	28,368
18	\$25,895	28,718
19	\$26,346	29,068
20	\$26,773	29,518
21	\$27,201	29,968
22	\$27,659	30,418
23	\$28,116	30,868
24	\$28,574	31,318
25	\$29,031	31,768
26	\$29,489	32,218
27	\$29,964	32,668
28	\$30,439	33,118
29	\$30,914	33,568
30	\$31,389	34,018

# **GROWTH AREAS**

## **Custodians**

Starting Salary to at least \$16/hour

## **Head Custodians & Administrative Assistants**

Starting Salary to at least \$17.50/hour





# New Positions

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# New Positions

**LGPS First Grade  
Teacher**

**LGPS Reading  
Specialist**

**LGES Self-Contained  
SPED Teacher and two  
IA positions**

**UES Self-Contained  
SPED Teacher and two  
IA positions**

**ELL Teachers  
(multiple across OCPS)**

**OCHS Criminal Justice  
Teacher**

**OCHS TV/Video/Media  
Broadcasting Teacher**

**OCHS Reading  
Specialist**

**New Positions**



# New Positions

**Intensive Programs  
Coach**

**School Social Worker**

**School Psychologist**

**Speech Pathologist**

**Math Specialist (x2)**

**All Registrars to 12-  
Month Contract**

**LGMS/PHMS  
Volleyball Coach  
Stipend**

**LGMS/PHMS Soccer  
Coach Stipends**

**New Positions**

# New Positions

**OCHS School Security  
Officer**

**LGMS/PHMS School  
Security Officer**

**Increase  
Extracurricular and  
Coaching Stipends**