



Meeting Name: BUDGET & FINANCE COMMITTEE

Date: April 23, 2025

Time: 3:00-5:00 p.m.

Location: Executive Conference Room, 4042C

Attendees (✓ indicates attendance)

Barber, Houston	☒	Demetrus Liggins	☐	Erik Ansley	☒
Bradford, Bill	☒	Dedeeh Newbern	☒	Susan Voglesong	☒
Bruno, Tracy	☒	Myron Thompson	☒	Jessica Hiler	☐
Dyar, Jennifer	☒	Eric Hale	☒	Alima Sylva	☐
Jackson, Rodney	☒	Jennifer Kendall	☒	Eric Chellgren	☐
Matthews, Soraya	☒	Twanjua Jones	☐	Emily Hobbs	☒
Sampson-Grimes, Ann	☒	Michael Price	☐	Carla Blanton	☒
Tyler Murphy	☒	Sarah Woodford	☐		☐

Agenda items

Presenter/Time

Engage

Greetings and Good Things

Team

2 min

X-plore

Identify the needs of the group

Barber

2 min

Communicate

Meet the needs you can

1. Welcome/Introductions	Voglesong	3 min
2. Review Roles and Responsibilities of Committee Members/Purpose of Committee	Barber	5 min
3. Approve 2-18-25 Meeting Minutes	Voglesong	3 min
4. Discuss Context of State of Budget	Barber/Sampson-Grimes/Jackson	15 min
5. Revenue Projections & Potential Budget Expenditures for FY26	Sampson-Grimes/Jackson	15 min

6. Feedback from Committee Members on FY26 Budget - Budget Planning FY26	Barber/Voglesong	20 min
7. Next Steps	Voglesong	5 min
8. Next Meeting: May 15, 2025 3:00 pm Location: TBA	Voglesong	2 min
Empower The W3's - What, Who, by When?		
Agenda item:	Who?	Confidential
1. Prioritize from highest to lowest the items presented to Board as Budget Topic Discussion items.	Committee Members by May 2	
2.		
3.		
4.		
5.		
6.		
7.		
8.		
Launch End with reflections and affirmations	Matthews	2 Min

Meeting called to order by Dr. Houston Barber at 3:00 p.m.

Good things were shared by Jennifer Kendall, Jennifer Dyar, Dr. Soraya Matthews, Rodney Jackson, Amy Green, and Tyler Murphy.

Dr. Houston Barber explored the agenda. There were no additions or corrections. Dr. Soraya Matthews motioned to approve the agenda, with a second from Tracy Bruno. Susan Voglesong, Committee Chairperson, welcomed everyone to the meeting and led introductions of committee members.

Dr. Houston Barber advised that the work of the committee is to get feedback and input in relation to the budget and to provide input for the Board for budget and finance decisions. Dr. Barber stressed that the budget is determined by the Board of Education.

Dr. Bill Bradford made a motion to approve the meeting minutes for the 2-18-2025 Budget & Finance meeting with a second by Eric Ansley. The only correction was the spelling of Susan Voglesong's name in the meeting minutes.

Ann Sampson Grimes reviewed budget shortfalls for the upcoming year including prior increases in minimum salaries, Hanover studies recommendation of additional staffing, cost of benefits for federally funded employees is greater than that of the general fund causing a reduction in the amount that different grants can apply toward their programming, leaving the general fund to support schools. Food service had days not reduced to match the instructional calendar and the revenue has not kept pace with the salary increases and historic inflationary costs have impacted the Food service

program. If the Food Service program runs in the deficit, the General Fund must, by law, cover the deficit. The nurse contract has increased over time. The cost to maintain infrastructure and maintenance inflationary costs have increased. There has been an increased cost for insurance due to natural disasters. Utilities are due for a rate increase. Formulas have not kept pace with the real cost for educating students. SEEK transportation reimbursements have not kept up with trends. One-time expenditures over the last several years during the pandemic has cost the district additional funds. The district has seen flattened enrollment with the number of programs and schools increasing, with the enrollment trends increasing only incrementally with the average ADA only 37,000 students.

Rodney Jackson reported that the district, because of budget changes implemented last year, our expenses are only \$340,000 more than last year. Mr. Jackson talked about the uncertainty of state and federal funding for the upcoming school year. Natural disasters nation-wide have affected insurance costs. Delays in reporting income and income tax due to natural disaster extensions granted by the IRS could result in a delay for revenue coming into the district. Grants for the district are uncertain at this time.

Dr. Barber addressed turbulence in the marketplace and will determine how we move and navigate the budget for FY26. He discussed how inflation impacts the budget/district and the implications of current birth rates and how that will have a future impact on the district. Chairperson Murphy talked about the economic climate and the increased cost to the district. As families face economic hurdles, the district also faces those challenges. The district sometimes steps in to fill the economic voids for the families experiencing those challenges, increasing the cost to the district.

Revenue (predictive) for next year was discussed by Ann Sampson Grimes. (Assuming a 4% additional revenue.) Trend data reflects \$8M more for the next year. Property tax, motor vehicle tax, utility tax and occupational license tax all play a role in revenue for next year. SEEK resources have been adjusted. Medicaid reimbursement has decreased over time.

Chairperson Voglesong inquired about the decrease in bus rental by \$900,000 for next year.

Mr. Jackson indicated that rentals are projected to decrease due to less use of buses in the district. (Rentals to attend events, use of other district vehicles, or charter bus rental)

Dr. Barber charged the Committee to collect feedback from the group that the committee members represent, prioritizing categories that their groups feel are the most important to the least important. The three topics up for discussion for the board are: Employee support compensation, Technology and Security, and Academic Support. The fourth category is non-discretionary and is just informational. The feedback should be submitted by May 2 on a shared Google form and will be shared with the FCPS Board of Education.

Areas: Employee Support & Compensation, Technology & Security, and Academic & Student Support, Employee Support & Compensation: Employee Assistance Program, Long-term disability, Transportation additional positions, Bus purchases, Permanent Long-term substitutes (certified/classified), Raise for employees, and FRYSC Coordinator salary increase. Technology & Security: Digital transportation routing software, 24-7 Cybersecurity monitoring, Cybersecurity position, Chromebooks Academic & Student Support: Avid positions, Dual Credit programs, Grow Your Own initiatives.

Meeting Adjourned at 4:02 p.m.