



BUDGET HIGHLIGHTS

Goal 1: Student Success

- Enhancement of instructional programs including FCPSOn
- 86% spent on instructional programs

Goal 2: Caring Culture

- Enhance support for equity, student mental health, safety and security

Goal 3: Premier Workforce

- Market competitive employee compensation

Goal 4: Resource Stewardship

- Nearly 94% of employees are school based

FY 2020 Budget Expenditure Adjustments Changes from the FY 2019 Approved Budget *

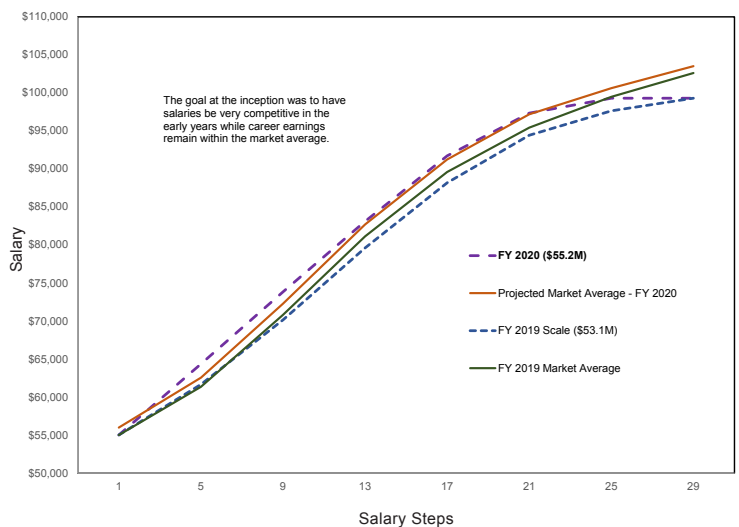

	\$ in Millions	Positions
FY 2019 Approved Budget	\$ 2,871.9	24,137.1
Goal 1 Student Success		
<i>Portrait of a Graduate, Elimination of Gaps, Early Childhood Education</i>		
Enrollment and Student Demographics	\$ (6.3)	(74.3)
Staffing Placeholder	6.0	TBD
Staffing Contingency	4.3	39.6
FCPSOn High School	4.3	18.5
Contractual Services	1.3	0.0
Learning Management System	1.0	0.0
Substitute Pay Placeholder	1.0	0.0
Assessment Coach Database	0.8	0.0
Family and Early Childhood Education Program	0.7	0.0
Transfer to Adult and Community Education Fund	0.7	0.0
Online Campus	0.6	0.0
Instructional Resources	0.6	0.0
Academy Program	0.5	5.0
Assessment Coaches	0.4	1.0
Advancement Via Individual Determination (AVID)	0.1	0.0
Subtotal	\$ 16.1	(10.2)
Goal 2 Caring Culture		
<i>Welcoming Environment, Healthy Life Choices</i>		
Health Insurance Rates	\$ 5.2	0.0
Recurring Mental Health, Student Safety, Substance Abuse	2.9	32.5
Contractual Services	1.1	0.0
Equity and Positive Student Behavior Support	0.2	1.0
Successful Children Youth and Policy Team (SCYPT)	0.1	0.0
Subtotal	\$ 9.5	33.5
Goal 3 Premier Workforce		
<i>Market Competitive Compensation, Exceptional Employees</i>		
Teacher Salary Scale Enhancement	\$ 55.2	0.0
Step Increase for Eligible Employees	46.8	0.0
Nonteacher Scales MSA - 1%	8.2	0.0
ERFC Rate (local retirement)	2.7	0.0
Fairfax County Employees' Retirement System (County) Rate	2.4	0.0
Recurring Cost for Step on BA Lanes	1.3	0.0
BA Lanes and CIS Salary Scales	1.0	0.0
Equity and Employee Relations Support	0.7	5.0
Employee Bonus Placeholder	0.6	0.0
Parent Liaison Compensation	0.4	0.0
Living Wage	0.0	0.0
Recurring Employee Service Awards	0.0	0.0
Compensation Base Savings	(33.6)	(0.0)
Subtotal	\$ 85.8	5.0
Goal 4 Resource Stewardship		
<i>Efficient Budgeting and Allocation</i>		
Contractual Services	\$ 4.9	0.0
Utilities	1.4	0.0
Transfer to School Construction Fund for Equipment	(0.3)	0.0
Subtotal	\$ 6.0	-
Total Expenditure Adjustments	\$ 117.4	28.3
FY 2020 Proposed Budget Total	\$ 2,989.2	24,165.4

#1 BUDGET PRIORITY

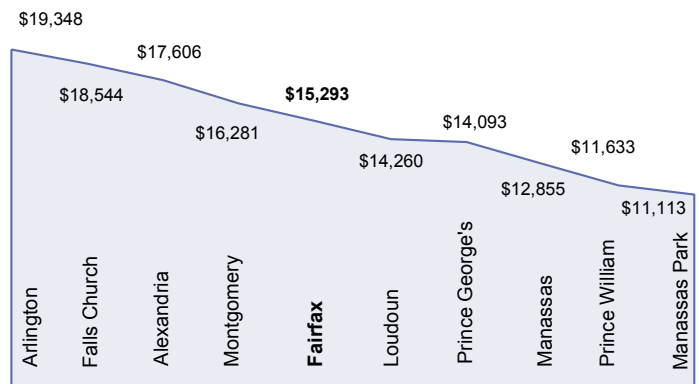
Alignment to our Strategic Plan, *Ignite*

In FY 2020, our primary focus continues to be the strategic priority of recruiting and retaining a Premier Workforce through market competitive employee compensation.

Teacher Salary Scale - Master's Lane

Ranks in the Middle for Cost per Pupil FY 2019 WABE Comparison to Other School Divisions*



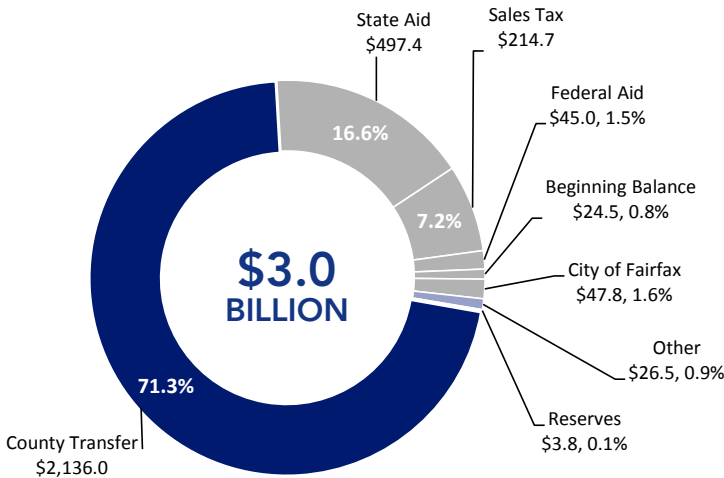
*Source: FY 2019 Washington Area Boards of Education (WABE) Guide

* Does not add due to rounding.



Where does FCPS get its funding?

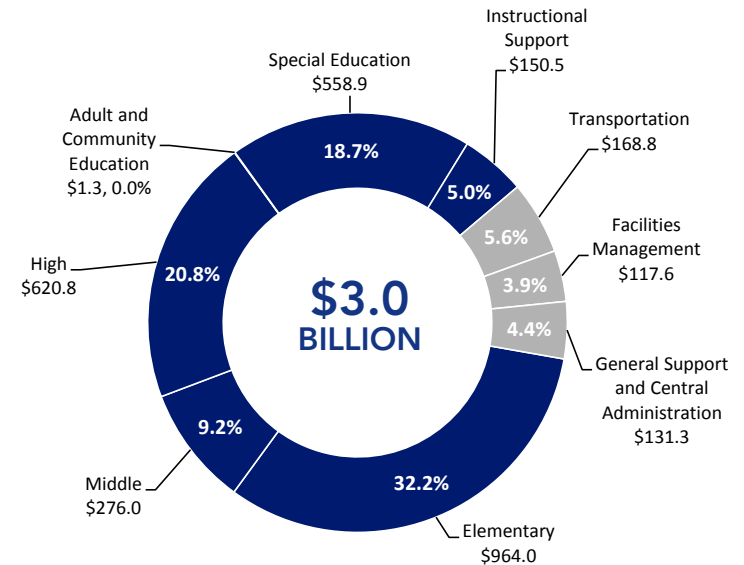
FY 2020 Proposed School Operating Fund Revenue
(\$ in millions - Does not add due to rounding)



The county and state provide more than **95%** of FCPS' operating revenue.



Where does it go?

FY 2020 Proposed School Operating Fund Expenditures by Program (\$ in millions - Does not add due to rounding)



The majority of our budget, **86%**, is spent on instruction.

#OurFCPS

JOIN US  



Community support is critical in ensuring adequate funding for FCPS teachers and student programs.

To learn more and to share information with friends and neighbors visit www.fcps.edu/budget.

Attend School Board meetings or watch meetings streamed via our FCPS' website.

To speak at a School Board meeting, go online or call 571-423-1075.

Contact your local and state elected officials; ask them to join you in supporting your school by fully funding FCPS.

Together it's possible!

Fiscal Year 2020 Budget Development Calendar*

- January 10, 2019**
Superintendent releases FY 2020 Proposed Budget
- January 22, 2019**
School Board conducts budget work session
- January 28, 2019**
School Board holds public hearings on the budget
- January 29-30, 2019**
School Board conducts public hearings on the budget (if needed)
- January 31, 2019**
School Board conducts budget work session
- February 7, 2019**
School Board adopts FY 2020 Advertised Budget
- February 19, 2019**
Fairfax County Executive presents FY 2020 Advertised Budget Plan
- February 26, 2019**
Joint Board of Supervisors and School Board meeting
- March 5, 2019**
County Board of Supervisors advertises FY 2020 tax rate

- April 9, 2019**
School Board presents budget to Board of Supervisors
- April 9-11, 2019**
County Board of Supervisors holds public hearings on FY 2020 Budget
- April 30, 2019**
County Board of Supervisors mark-up FY 2020 Budget
- May 2, 2019**
School Board conducts budget work session
- May 7, 2019**
County Board of Supervisors adopts FY 2020 Adopted Budget
- May 9, 2019**
School Board FY 2020 Approved Budget presented for new business
- May 14-15, 2019**
School Board holds public hearings on the budget
- May 16, 2019**
School Board conducts budget work session
- May 23, 2019**
School Board adopts FY 2020 Approved Budget
- July 1, 2019** - FY2020 Budget Year Begins