

# FY 2022

## BUDGET HIGHLIGHTS



### OUR STUDENTS and STAFF

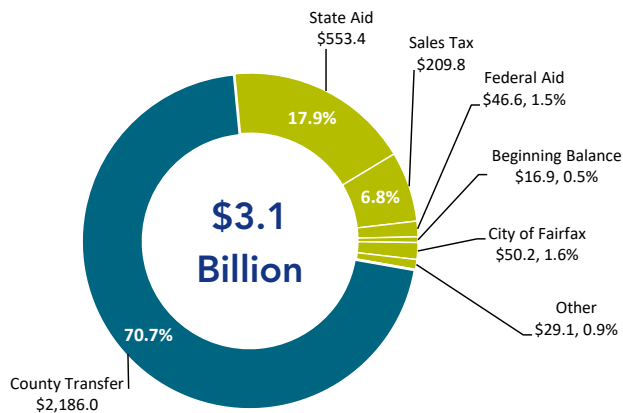


**189,944** Projected Enrollment  
 Students come from **204** countries.  
 Over 200 different languages spoken at home.

- 31% Economically Disadvantaged
- 19% English for Speakers of Other Languages
- 15% Special Education
- 93% School-Based Employees
- 7% Nonschool-Based Employees

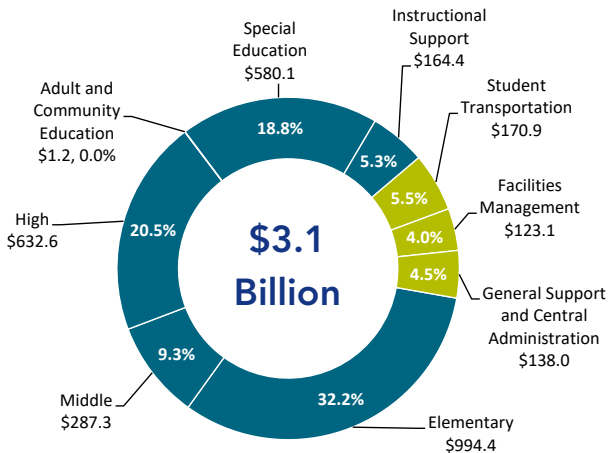
### Where it Comes From - Revenue\*

FY 2022 Proposed School Operating Fund (\$ in millions)



### Where it Goes - Expenditures by Category\*

FY 2022 Proposed School Operating Fund (\$ in millions)



\*Does not add due to rounding

### FY 2022 Proposed Budget Expenditure Adjustments<sup>1</sup> Changes from the FY 2021 Approved Budget (\$ in millions)

	Amount	Positions
<b>FY 2021 Approved Budget</b>	<b>\$3,091.7</b>	<b>24,699.6</b>
<b>Required</b>		
Enrollment and Student Needs	\$4.5	64.0
Health Insurance	13.2	0.0
FCPSOn-HS,MS,ES (grade 6 and grade 5 Title I)	6.3	0.0
Contractual Services	5.4	0.0
ERFC Rates	4.2	0.0
Quarterly Review Adjustment - IDEA and Perkins	1.1	0.0
FCERS Rates	1.1	0.0
Recurring Quarterly Fund Review - SB Aides	0.8	6.0
Transfer to School Construction Fund	0.2	0.0
PreK and Early Head Start Program	0.1	0.0
Chief Academic Office (CAO and EAA)	-	2.0
Position Conversions	-	15.0
Transfer to Debt Service	(0.0)	(0.0)
Centralized Instructional Resources Reserve	(6.6)	(0.0)
CARES ESSER Fund <sup>2</sup>	(21.1)	(0.0)
Compensation Base Savings	(21.3)	(0.0)
<b>Subtotal Required Adjustments</b>	<b>\$(12.1)</b>	<b>87.0</b>
<b>Recurring</b>		
Technology Support Specialist (TSSpec)	\$3.1	24.5
Digital Resources	2.3	0.0
School Based Technology Specialist (SBTS)	1.6	13.5
Psychologist Staffing	1.2	10.0
Web Conferencing Tool	1.0	0.0
School Counseling Staffing	1.0	10.0
School Health Nurses	0.6	0.0
Enhanced Cybersecurity	0.4	0.0
Equity and Cultural Responsiveness Specialist	0.1	1.0
Recurring Technology Infrastructure Reserve	(2.0)	(0.0)
Recurring COVID-19 Reserve Placeholder	(9.3)	(0.0)
<b>Subtotal Recurring Adjustments</b>	<b>\$0.0</b>	<b>59.0</b>
<b>Investments</b>		
English for Speakers of Other Languages (ESOL)	\$4.9	50.0
CIS Salary Scale Enhancement	3.0	0.0
Advanced Academic Program Phase I	2.6	24.0
Special Ed. Program Services Placeholder	1.0	TBD
Collective Bargaining Team	0.5	3.0
Legal Support	0.5	3.0
<b>Subtotal Identified Investments</b>	<b>\$12.5</b>	<b>80.0</b>
<b>Total Expenditure Adjustments</b>	<b>\$0.4</b>	<b>226.0</b>
<b>FY 2022 Proposed Budget Total</b>	<b>\$3,092.1</b>	<b>24,925.6</b>

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan.

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### INVESTING IN EXCELLENCE

**\$3.1 Billion** Operating Budget

**86%** of the Budget is spent on instruction

**95%** of Operating Revenue provided by County and State

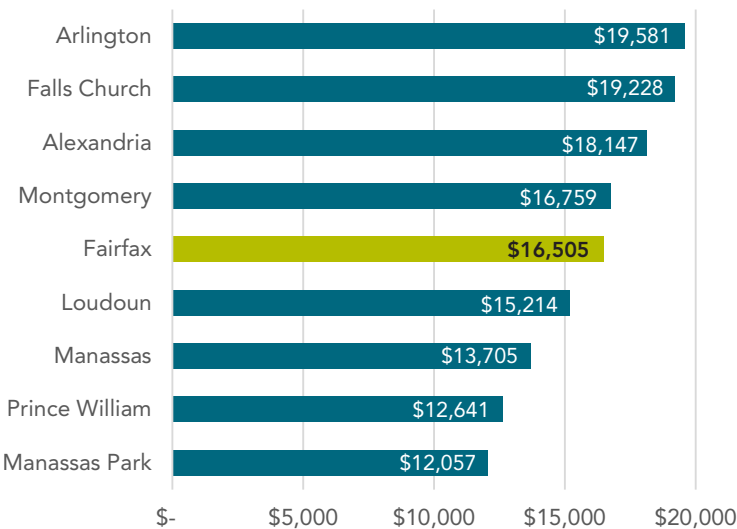


### MERITORIOUS BUDGET AWARD

for **EXCELLENCE** in the preparation and issuance of our **FY 2021** Budget

### FCPS COST PER PUPIL RANKS IN THE MIDDLE

FY 2021 WABE Comparison to Other School Divisions<sup>1,2</sup>



<sup>1</sup> Source: FY 2021 Washington Area Boards of Education (WABE) Guide

<sup>2</sup> Data not available at time of completion for Prince George's County

### TO LEARN MORE ABOUT THE BUDGET PROCESS:

- [WWW.FCPS.EDU/BUDGET](http://WWW.FCPS.EDU/BUDGET) (for updated information)
- **Attend School Board meetings**, in person at Luther Jackson Middle School or virtually via Channel 99 livestream, on FCPS' website.
- **Register to speak** at a School Board meeting, go online or call 571-423-1075.

### BUDGET DEVELOPMENT CALENDAR

January 7	Superintendent releases FY 2022 Proposed Budget
January 12	School Board conducts budget work session
January 26	School Board holds public hearings on budget
January 27	School Board holds public hearings on budget (if needed)
January 27	School Board conducts budget work session
February 18	School Board adopts FY 2022 Advertised Budget
February 23	Fairfax County Executive presents FY 2022 Advertised Budget
March 2	Joint Meeting with Board of Supervisors to discuss FY 2022 Budget and tax rates
March 9	Board of Supervisors advertises tax rate
April 13	School Board budget presentation to Board of Supervisors
April 13-15	Board of Supervisors conducts public hearings on budget
April 23	Board of Supervisors budget pre-markup
April 27	Board of Supervisors FY 2022 budget markup, determine budget package, and tax rates
May 4	Board of Supervisors adopt FY 2022 budget, tax rates, and transfer to FCPS
May 6	FY 2022 Approved Budget presented to School Board
May 11	School Board holds public hearings on budget
May 12	School Board holds public hearings on budget (if needed)
May 18	School Board conducts budget work session
May 20	School Board adopts FY 2022 Approved Budget
July 1	FY 2022 begins

Dates tentative and subject to change.

