

FISCAL YEAR

2020

ADVERTISED BUDGET

FAIRFAX COUNTY, VIRGINIA

www.fcps.edu

8115 Gatehouse Road
Falls Church, VA 22042



School Operating Fund Expenditure Highlights

The FY 2020 Advertised Budget reflects the Superintendent's commitment to FCPS' vision, mission, and Strategic Plan goals. FCPS' Strategic Plan focuses on Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. The FY 2020 Advertised Budget aligns resources with student needs to maximize student achievement, to encourage each student to reach his/her fullest potential, and to help students graduate with the skills our community believes are important to demonstrate when they leave FCPS. To ensure student success, FCPS must be able to maintain effective instructional programs and service delivery methods while confronting emerging needs, issues, and opportunities.

The FY 2020 Advertised Budget again focuses on employee compensation. FCPS has enhanced teacher pay through a multi-year effort, beginning with a compensation study in FY 2016. Included in this budget are adjustments for enrollment and student demographic changes, a step increase for all eligible employees, funding to continue implementation of the teacher salary scale, a one percent market scale adjustment for nonteacher salary scales, staffing initiatives, a learning management system, the FCPSOn initiative, and the adoption of language arts instructional resources for high school.

On February 7, 2019, the School Board voted to approve the FY 2020 Advertised Budget. The budget totals \$3.0 billion and reflects an increase of \$117.4 million, or 4.1 percent, over the FY 2019 Approved Budget. The following chart highlights the expenditure adjustments from the FY 2019 Approved Budget to the FY 2020 Advertised Budget.

On February 7, 2019, the School Board voted to approve the FY 2020 Advertised Budget. The budget totals \$3.0 billion and reflects an increase of \$117.4 million, or 4.1 percent, over the FY 2019 Approved Budget.



FY 2020 Advertised Budget

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		
Portrait of a Graduate, Elimination of Gaps, Early Childhood Education		
Enrollment and Student Demographics	\$ (6.3)	(74.3)
Staffing Placeholder	6.0	TBD
Staffing Contingency	4.3	39.6
FCPS On 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		
Welcoming Environment, Healthy Life Choices		
Health Insurance Rates	\$ 5.2	0.0
Recurring Mental Health, Student Safety, Substance Abuse Prevention	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		
Market Competitive Compensation, Exceptional Employees		
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		
Efficient Budgeting and Allocation		
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 Advertised Budget Total	\$ 2,989.2	24,165.4

* Does not add due to rounding.

Detailed descriptions for expenditure adjustments for the above chart are included on pages 31-35 of the [FY 2020 Proposed Budget](#).

FY 2020 Advertised Budget

Budget Development Process

Fairfax County Public Schools (FCPS) begins its annual budget planning process in June. The FCPS budget development process is a collaborative process involving many stakeholders. The School Board and County Board of Supervisors have held several joint budget work sessions to continue the cooperation and collaboration between the County and FCPS, incorporate One Fairfax into decision-making process, and continue to identify efficiencies.

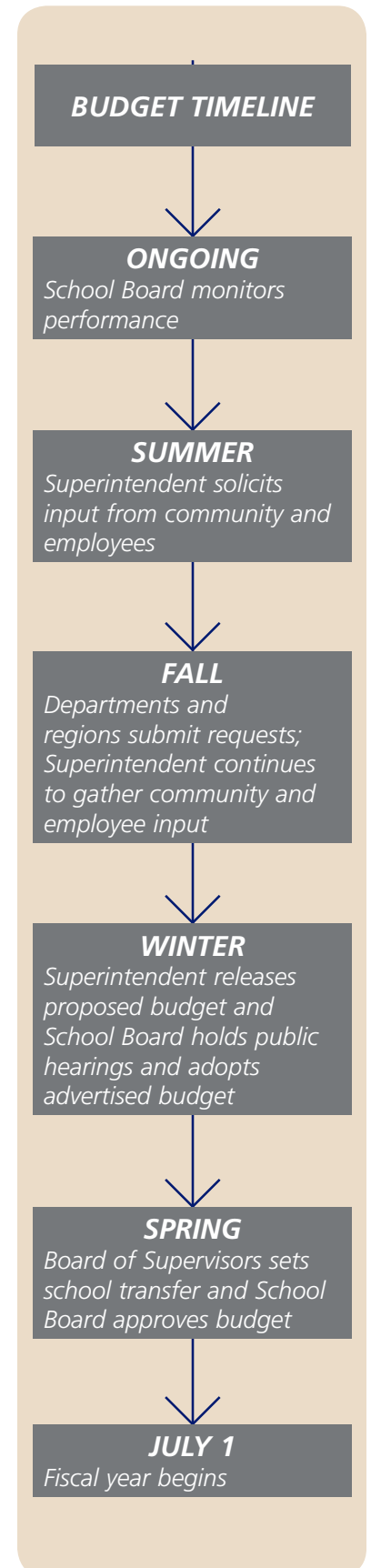
The School Board's Strategic Plan, *Ignite*, includes beliefs, vision, and mission statements for all FCPS' planning activities and guides the development of the annual budget. In addition, *Ignite* also provides a framework for both the school division's operation and the funding priorities. *Ignite*'s four goals: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship were developed on the foundation of FCPS' *Portrait of a Graduate*, which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS. FCPS' strategic initiatives and corresponding spending priorities originate from *Ignite* and are at the core of the annual budget.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the school division and works closely with the county to fit these needs into the larger needs of the community and within the budget plan for Fairfax County. The FY 2020 budget was developed with a focus on teacher compensation, aligning the spending plan to Strategic Plan Goal 3: Premier Workforce. In line with building a premier workforce, the Superintendent emphasized the need to attain greater workforce diversity and equity within the school division, an effort which was a budget priority for FY 2020 and is being embedded throughout the organization.

Community engagement is important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent gathers feedback and prepares a recommended budget that incorporates community input as well as strategic initiatives set by the School Board.

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. The education and communications strategy will provide opportunities for participants, stakeholders, and citizens to provide input and engage with FCPS.

A graphic representation of the budget process follows.



FY 2020 Advertised Budget

FCPS' budget is a:

- Policy document indicating policy decisions and priorities through the allocation of funds to specific services and programs
- Communication device sharing these decisions with the community
- Spending guide that reflects the school system's priorities



Stakeholder Engagement

School Board

- Provides budget updates at community meetings
- Publishes newsletters
- Distributes messages
- Holds monthly budget work sessions
- Provides a forum for stakeholders to discuss issues

Superintendent

- Engages in and seeks stakeholders' input on budget
- Considers stakeholder budget recommendations
- Prepares a recommended budget, incorporating School Board priorities and the Strategic Plan

Board of Supervisors

- Hosts joint School Board and Board of Supervisors budget work sessions
- Collaborates with School Board to achieve cost savings through shared services

Parents, Employees, and Community Members

- Attend community information meetings and School Board meetings
- Provide budget input

FY 2020 Advertised Budget Overview

The FY 2020 Advertised Budget for the School Operating Fund totals \$3.0 billion. This is an increase of \$117.4 million, or 4.1 percent, over the FY 2019 Approved Budget. The FY 2020 Advertised Budget has been aligned with FCPS' vision, mission, and Strategic Plan goals.

The FY 2020 Advertised Budget incorporates all Strategic Plan goals with a focus on building a premier workforce by continuing the multi-year investment in our teachers as well as the student success goal by the investments made in classroom resources. Funding for these key priorities includes:

Goal 1 Student Success

Portrait of Graduate, Elimination of Gaps, Early Education

- \$6.3 million in savings due to the enrollment decline of 1,343 students when compared to FY 2019 approved projected enrollment.
- \$6.0 million reserved for the School Board to target improved staffing standards beyond the measures already included in the FY 2020 Advertised Budget.
- \$4.3 million to adjust staffing formulas in an effort to allow schools to hire teachers earlier, streamline elementary school needs-based staffing, reduce the general class size formula for elementary schools, and provide staffing to elementary school immersion programs to better counterbalance the impact of attrition. The K-12 staffing formula for ESOL has also been updated. Funding also includes staffing contingency adjustments from FY 2018 Final Budget Review.
- \$4.3 million to implement FCPSON, a divisionwide strategic initiative for one-to-one devices, at all high schools.
- \$1.3 million to address increases in current student services.
- \$1.0 million for a divisionwide learning management system that integrates a number of diverse systems that are currently being used to manage training data.
- \$1.0 million placeholder to increase the hourly substitute rates.
- \$0.8 million to replace an outdated Assessment Coach Database with a system that is more secure and protects confidential student information.
- \$0.7 million for the Family and Early Childhood Education Program (FECEP) to support increasing salary and benefit costs.
- \$0.7 million to support the administrative overhead cost and other cost drivers in the Adult and Community Education Fund.
- \$0.6 million to maintain the current services for the online campus by providing additional hourly teacher funds to address enrollment growth.
- \$0.6 million for the adoption of high school language arts instructional resources.
- \$0.5 million to begin expanding academy offerings in world language and career and technical courses where facility space permits.
- \$0.4 million to extend all assessment coach contracts from their current contract length 194- or 208-day to a 218-day contract and add a 0.5 assessment coach to Bryant and Mountain View High Schools.
- \$87,000 to expand the Advancement Via Individual Determination (AVID) program to three additional schools in FCPS.

The FY 2020 Advertised Budget incorporates all Strategic Plan goals with a focus on building a premier workforce by continuing the multi-year investment in our teachers.

FY 2020 Advertised Budget

Goal 2 Caring Culture

Welcoming Environment, Health Life Choices

- \$5.2 million to cover employee health benefits coverage due to rate increases.
- \$2.9 million and 32.5 positions for the recurring cost of positions included at the FY 2018 Final Budget Review for enhanced mental health support for students, follow up work for threat assessments, improvement of safety and security training, and the creation of an opioid task force.
- \$1.1 million to address increases in contractual services for skilled nursing, speech and language educational interpreters, and school psychologists.
- \$0.2 million for a position in support of equity and student conduct as well as leading the implementation of a multi-tiered system of support across academics, behavior, and emotional wellness.
- \$95,000 to implement Successful Children Youth and Policy Team (SCYPT) initiatives.

Goal 3 Premier Workforce

Market Competitive Compensation, Exceptional Employees

- \$55.2 million to continue the implementation of the new teacher salary scale.
- \$46.8 million for a step increase for eligible employees.
- \$8.2 million to provide a 1.0 percent MSA for all nonteacher salary scale employees.
- \$2.7 million to cover Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) rate increases.
- \$2.4 million to cover Fairfax County Employees' Retirement System (FCERS) rate increases.
- \$1.3 million for the recurring costs for the step increase for employees grandfathered as a result of the new teacher and classroom instructional support (CIS) salary scale implemented in FY 2018.
- \$1.0 million placeholder to continue providing a step increase for teachers and CIS employees who are grandfathered on the FY 2017 salary scale as a result of the new salary scales implemented in FY 2018.
- \$0.7 million for the employee relations positions to remain compliant with FCPS' federal obligations under Title IX and other civil rights laws.
- \$0.6 million for a 1.0 percent bonus to teachers and CIS employees who have either reached the maximum of their respective salary scales or are stepping into a hold step in FY 2020.
- \$0.4 million to hire parent liaisons and regional representatives who have worked an average of 20-24 hours per week as contracted hourly positions with full benefits.
- \$38,862 to increase the hourly living wage rate from \$14.50 to \$14.83 for positions in the School Operating Fund.
- \$15,000 for the recurring cost of employee service awards included at the FY 2018 Final Budget Review.
- \$33.6 million base savings due to position turnover.

Goal 4 Resource Stewardship

Efficient Budgeting and Allocation

- \$4.9 million to address increases in current service and maintenance contracts, and to meet increases in existing leases due to terms and conditions of negotiated contracts and/or renewals.
- \$1.4 million for electricity rate adjustments.
- \$0.3 million reduction to the transfer to the School Construction Fund for equipment due to the timing of when capital improvement projects are completed.



FY 2020 Advertised Budget

Where Does FCPS' Revenue Come From?

The FY 2020 Advertised Budget includes revenue for the School Operating Fund totaling \$3.0 billion, a net increase of \$120.2 million, or 4.2 percent, over the FY 2019 Approved Budget, and a net increase of \$7.3 million, or 0.2 percent, over the FY 2019 Revised Budget. County and state revenue combined provide 95.1 percent of FCPS' total operating revenue.

County

- The FY 2020 Advertised Budget includes a requested increase in the county transfer of \$84.4 million, or 4.1 percent over the FY 2019 County transfer.
- On February 19, 2019 the Fairfax County Executive presented the FY 2020 Advertised Budget Plan and recommended a transfer increase of \$84.4 million, or 4.1 percent, for school operations. This fully funds FCPS' request included in the advertised budget.
- FCPS receives the majority of its funding, 71.3 percent, from local funds in the form of a transfer from Fairfax County government.
- County support for FCPS (operating, construction, and school debt service) comprises 52.8 percent of General Fund disbursements reflected in Fairfax County's FY 2019 Adopted Budget.

State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totaling \$712.1 million for FY 2020 represents 23.8 percent of FCPS' operating revenue.
- School divisions receive the majority of state aid based on their local composite index (LCI). The state uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less.
- The state calculates the LCI every two years as part of developing its biennium budget. LCI for the 2018-2020 Biennial Budget was calculated in the fall of 2017, resulting in Fairfax County's LCI decreasing from 0.6844 to 0.6754.
- According to the State Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$2,321 per pupil in state aid for FY 2017, while the state average per-pupil allocation was \$3,997.
- The sales tax revenue projection for FY 2020 totals \$214.7 million; an increase of \$9.2 million, or 4.5 percent, over both the FY 2019 Approved and Revised Budgets. Of the 6.0 percent sales-and-use tax levied in Northern Virginia, one percent of the amount collected is returned directly to local governments for general fund use, while one and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to districts. Sales tax revenue is distributed to school districts based on each locality's number of school-age children. The state uses annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Services at the University of Virginia.
- The FY 2020 Advertised Budget includes \$497.4 million in projected state aid, an increase of \$27.2 million, or 5.8 percent, over the FY 2019 Approved Budget and an increase of \$26.4 million, or 5.6 percent over the FY 2019 Revised Budget.

FCPS Percentage of County General Fund Disbursements*

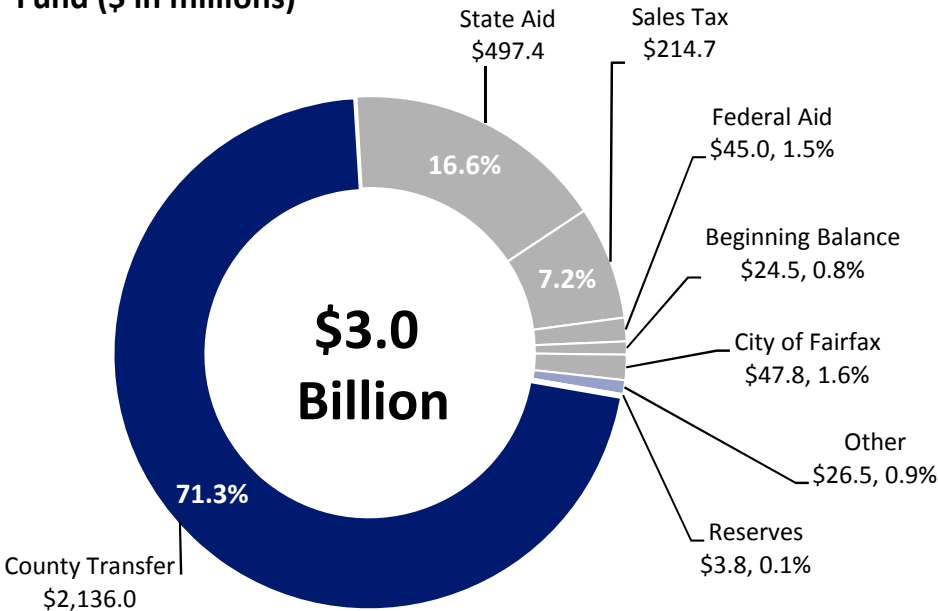
• FY 2015 Actual	52.0%
• FY 2016 Actual	52.5%
• FY 2017 Actual	52.6%
• FY 2018 Actual	52.5%
• FY 2019 Adopted	52.8%
• FY 2019 Revised	52.8%

* Includes Operating Transfer, Construction Transfer, and School Debt.

FY 2020 Advertised Budget

- The Governor's proposed amendments to the 2018-2020 Biennial Budget were released in December, 2018, and include base budget adjustments, technical adjustments, and policy-based decision packages impacting Direct Aid to Public Education.
- After the General Assembly adopts the state's final 2018-2020 Biennial Budget, FCPS will include adjustments to state aid for the FY 2020 Approved Budget.

Where it Comes From - Revenue FY 2020 Advertised School Operating Fund (\$ in millions)



FY 2020 Advertised Budget

Eight-six percent of operating expenses are for instructional programs.

Where Does FCPS Spend Its Money?

The FY 2020 Advertised Budget expenditures in the School Operating Fund total \$3.0 billion, which represents a \$117.4 million, or 4.1 percent, increase over the FY 2019 Approved Budget, and a \$29.0 million, or 1.0 percent, increase over the FY 2019 Revised Budget. The FY 2019 Revised Budget includes adjustments made at the FY 2018 Final Budget Review, approved by the School Board on July 26, 2018; and at the FY 2019 Midyear Budget Review, approved by the School Board on December 20, 2018.

The FY 2020 Advertised Budget has been aligned with FCPS' vision, mission, and Strategic Plan goals. The FY 2020 Advertised Budget incorporates all Strategic Plan goals with a focus on building a premier workforce by continuing the multi-year investment in our teachers as well as the student success goal by the investments made in classroom resources.

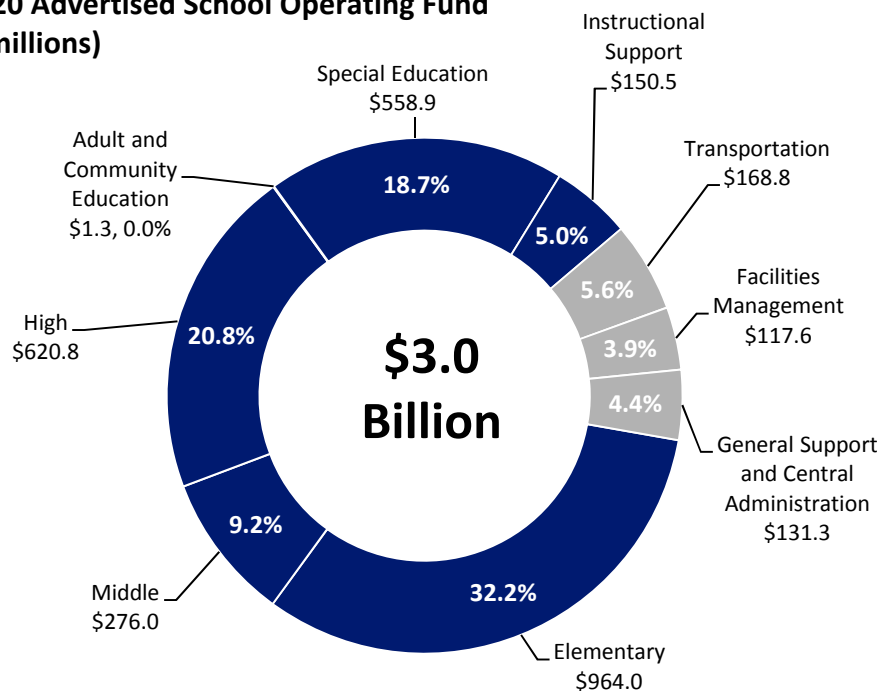
Expenditure Budget by Program

Funding instruction is FCPS' highest priority. The importance FCPS places on instructional programs is illustrated by the fact that 86.0 percent of the budget is allocated to instructional programs. The remaining expenditures include: transportation at 5.6 percent, facilities management at 3.9 percent, and general support at 4.4 percent. Instruction includes elementary, middle, high, special education, adult and instructional support program costs. For example, FY 2020 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL).

Where it Goes -

Expenditures by Program*

FY 2020 Advertised School Operating Fund
(\$ in millions)



*Does not add due to rounding.

FY 2020 Advertised Budget

Expenditures by Category

FCPS budgets, reports, and tracks expenditures by category in addition to reporting and tracking expenditures by program. These categories include salaries, employee benefits, logistics, and transfers out (or transfers to other funds).

Compensation is comprised of salaries and employee benefits. Education is a labor-intensive enterprise illustrated by the fact that 89.6 percent of the budget is allocated to employee compensation. The FY 2020 Advertised Budget funds a total of 24,165.4 positions in the School Operating Fund. Of these positions, 93.4 percent are school-based and 63.4 percent are school-based teacher scale positions.

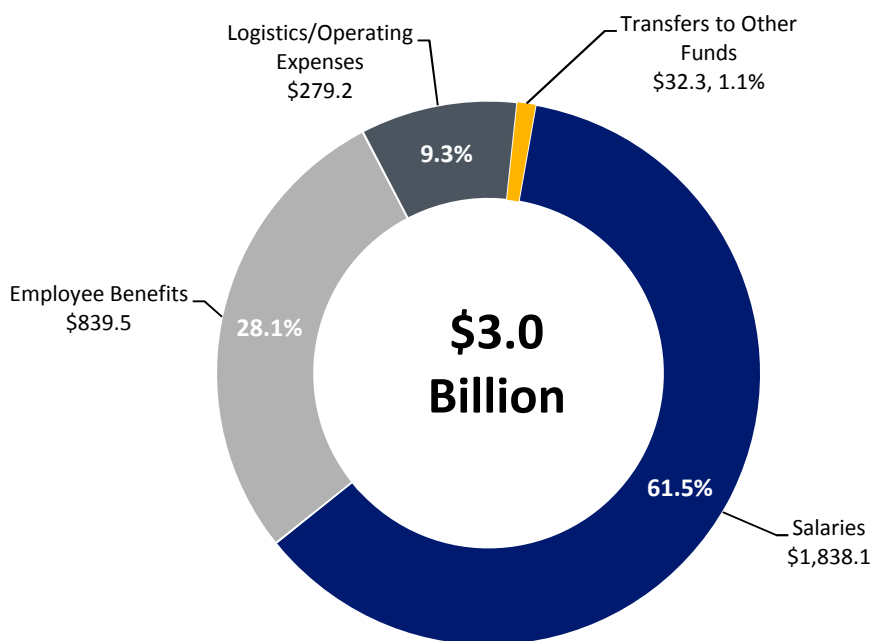
The following chart shows the composition of expenditures by category: salaries, 61.5 percent; benefits, 28.1 percent; logistics/operating expenses, 9.3 percent; and transfers to other funds, 1.1 percent.

Education is a labor-intensive enterprise illustrated by the fact that 89.6 percent of the budget is allocated to employee compensation.

Where it Goes -

Expenditures by Category

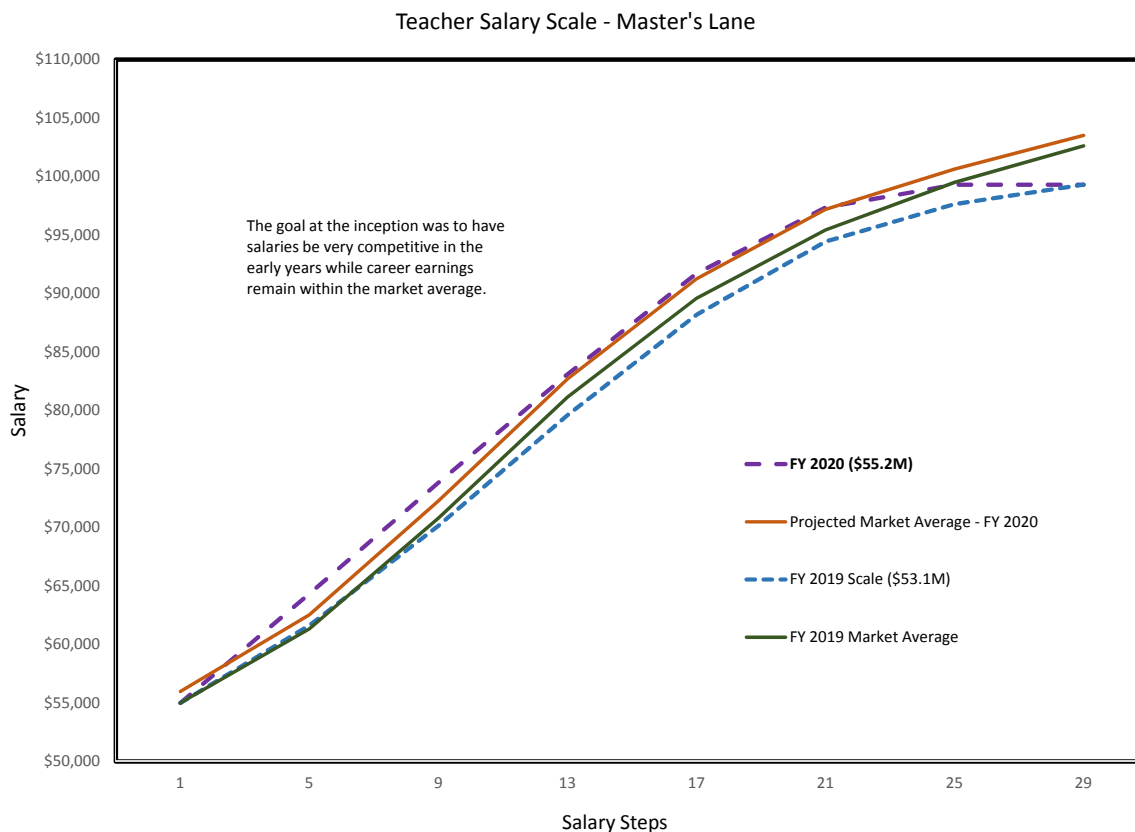
FY 2020 Advertised School Operating Fund
(\$ in millions)



FY 2020 Advertised Budget

Teacher Salary Scale Investment

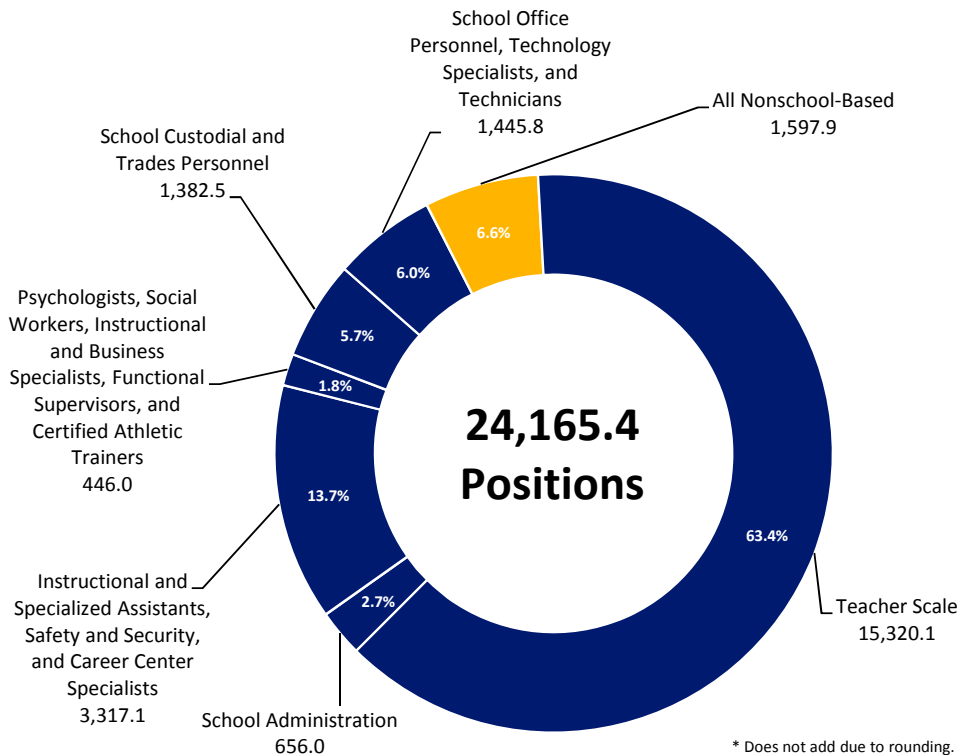
The FY 2020 Advertised Budget also includes \$55.2 million to continue implementation of the future teacher salary scale. Once this is complete, FCPS will move to a routine step plus fixed market scale adjustment. The FY 2020 teacher salary scale targets career earnings to be within 95 percent and 105 percent of market average, and maintains pay lanes based on educational attainment. The proposed teacher salary scale is designed to achieve accelerated career earnings by providing larger increases in the early steps, maintaining annual pay steps, and eliminating hold steps. The following chart displays the impact of the FY 2020 investment in teacher salaries relative to the projected FY 2020 market average.



FY 2020 Advertised Budget

FY 2020 Advertised Full-Time Positions

Majority of Employees are School-Based *



In FY 2020, FCPS expects to employ 24,165.4 full-time equivalent (FTE) positions. The chart above shows, by position type, the number of school-based and nonschool-based authorized positions in the School Operating Fund. Additionally, FCPS budgets for hourly personnel (e.g., parent liaisons, substitutes, bus drivers, and bus attendants) which are not reflected in the charts.

Over 93 percent of operating positions, or 22,567.5, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,597.9 positions deliver central support to schools, are nonschool-based, and represent 6.6 percent of operating positions. Over 40 percent of nonschool-based positions are trades, transportation/custodial, and office assistant personnel, representing 2.7 percent of total FCPS-funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than 1.0 percent of total FCPS School Operating Fund positions.

Starting Teacher Salaries FY 2019	
Division	
Falls Church City	\$51,088
Loudoun	\$50,171
Fairfax	\$50,000
Montgomery	\$49,013
Alexandria City	\$48,894
Arlington	\$48,228
Manassas Park City	\$48,060
Prince George's	\$47,781
Prince William	\$47,724
Manassas City	\$47,724

Step 1 with a Master's Degree FY 2019	
Division	
Falls Church City	\$56,671
Loudoun	\$55,941
Alexandria City	\$55,813
Fairfax	\$55,000
Manassas Park City	\$54,060
Montgomery	\$53,997
Manassas City	\$53,353
Prince William	\$53,353
Arlington	\$53,173
Prince George's	\$52,679

Maximum Teacher Salaries FY 2019	
Division	
Prince William	\$121,872
Manassas City	\$113,813
Arlington	\$113,207
Manassas Park City	\$112,030
Falls Church City	\$111,261
Montgomery	\$109,449
Alexandria City	\$109,403
Loudoun	\$107,139
Fairfax	\$104,269
Prince George's	\$103,819

Teacher Salary with Benefits Comparison (salary of \$65,000) FY 2019	
Division	
Fairfax	\$103,791
Loudoun	\$103,618
Falls Church City	\$100,048
Montgomery	\$99,261
Alexandria City	\$99,122
Prince William	\$98,581
Arlington	\$98,527
Manassas City	\$97,744
Prince George's	\$96,868
Manassas Park City	\$93,868

Source: FY 2019 WABE Guide

FY 2020 Advertised Budget

Position Adjustments

The net impact of position adjustments is an increase of 28.3 positions over the FY 2019 Approved Budget, and a decrease of 8.7 positions from the FY 2019 Revised Budget. The following chart illustrates by position type the net change in both school-based and nonschool-based positions.

Position Changes *										
Position Type	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Approved	FY 2019 Revised	FY 2020 Advertised	Change		Change	
							FY 2019 Approved to Advertised	FY 2020 Advertised	FY 2019 Revised to Advertised	FY 2020 Advertised
							Positions	Percent	Positions	Percent
Teacher Scale Positions	15,027.6	15,207.4	15,146.7	15,317.3	15,317.8	15,320.1	2.8	0.0%	2.3	0.0%
School Administration	657.0	650.0	652.0	661.0	661.0	656.0	-5.0	-0.8%	-5.0	-0.8%
Psychologists, Social Workers, Instructional and Business Specialists, Functional Supervisors, and Certified Athletic Trainers	412.5	407.0	411.5	415.0	444.0	446.0	31.0	7.5%	2.0	0.5%
Instructional and Specialized Assistants, Safety and Security Specialists and Assistants, and Career Center Specialists	3,278.8	3,257.2	3,297.2	3,344.1	3,343.1	3,317.1	-27.0	-0.8%	-26.0	-0.8%
School Office Personnel, Tech Specialists, and Technicians	1,489.2	1,480.2	1,484.3	1,440.8	1,440.8	1,445.8	5.0	0.3%	5.0	0.3%
School Custodians and Trades Personnel	1,370.0	1,349.5	1,367.0	1,374.5	1,375.5	1,382.5	8.0	0.6%	7.0	0.5%
School-Based Total	22,235.2	22,351.3	22,358.7	22,552.7	22,582.2	22,567.5	14.8	0.1%	-14.7	-0.1%
All Nonschool-Based	1,591.9	1,588.9	1,579.4	1,584.4	1,591.9	1,597.9	13.5	0.9%	6.0	0.4%
Total	23,827.1	23,940.3	23,938.1	24,137.1	24,174.1	24,165.4	28.3	0.1%	-8.7	0.0%

* Does not add due to rounding

FY 2020 Advertised Budget

FCPS Nonschool-Based Positions per Student

Significant reductions have been made in nonschool-based positions since FY 2000



Positions are updated to reflect actual numbers for all fiscal years except FY 2020 Proposed.

Efficiency is seen by comparing FCPS with neighboring school systems; effectiveness is demonstrated by high student achievement.

Comparison of SAT Scores School Year 2017-2018

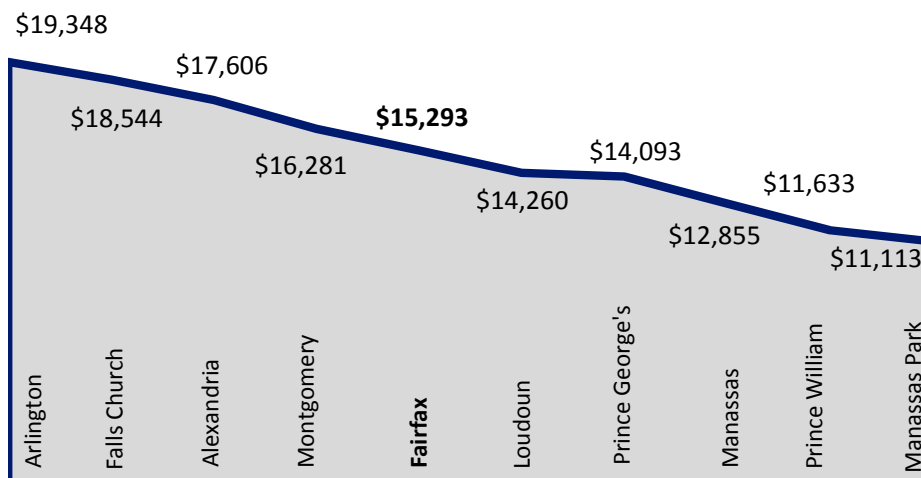
Falls Church City	1264
Fairfax County	1212
Arlington County	1191
Loudoun County	1184
Prince William County	1100
Manassas Park City	1064
Manassas City	1059
Alexandria City	992

US Average	1049
Virginia Average	1110

Source: 2019 WABE Guide

FCPS Cost Per Pupil Ranks in the Middle

FY 2019 WABE Comparison to Other School Divisions *



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

FY 2020 Advertised Budget

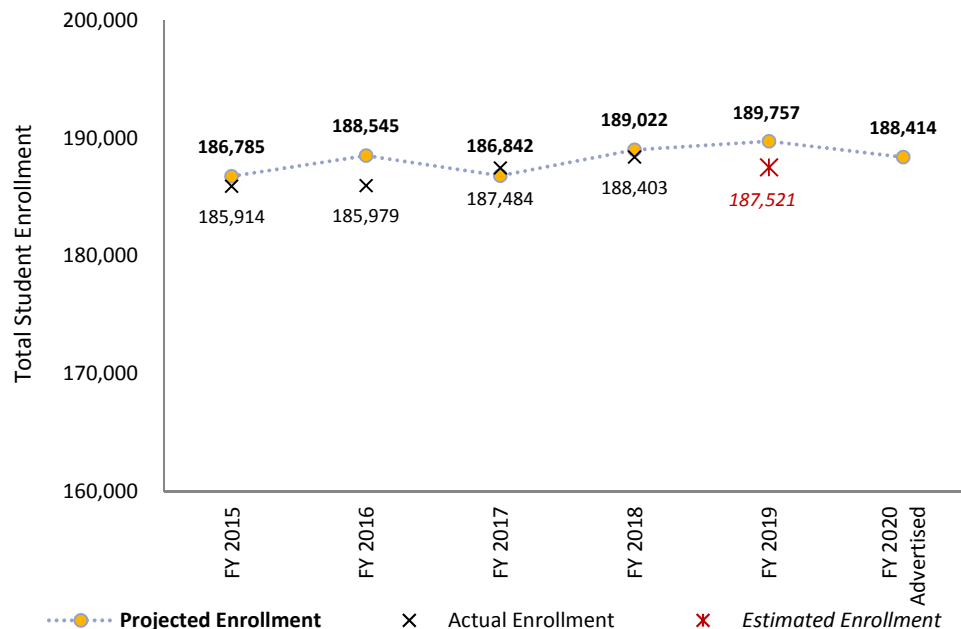
Number of Students by Grade

Kindergarten	12,356
Grade 1	12,898
Grade 2	12,602
Grade 3	13,154
Grade 4	12,702
Grade 5	12,977
Grade 6	13,634
Grade 7	12,854
Grade 8	12,754
Grade 9	13,530
Grade 10	13,264
Grade 11	13,410
Grade 12	12,448
Subtotal	168,583
Special Ed Level 2 and Preschool	17,064
FECEP	1,851
Alternative	916
CIP Planning Total	188,414
Students served at Fairfax Adult HS or outside FCPS	829
Total	189,243

FCPS students come from all over the world and speak more than 200 languages.

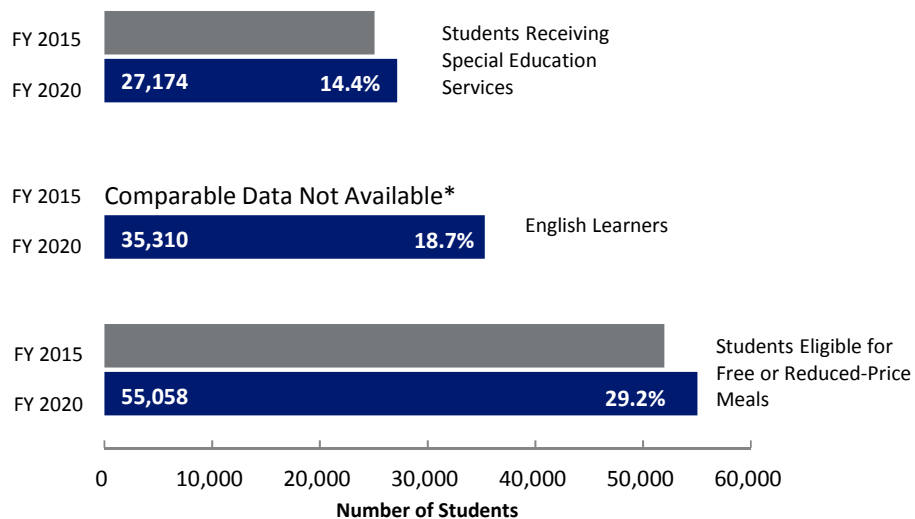
FCPS is the Largest Virginia School Division

Projected and actual enrollment from FY 2015 to FY 2020



FCPS is Diverse

Percentage of Total Enrollment



*Comparable FY 2015 data not available due to a change in WIDA testing (including cut scores) impacting FY 2018 and beyond.

FY 2020 Advertised Budget

Citizen Participation

Citizens are encouraged to access FCPS' resources for information and monitor budget developments as follows:

- Our community's investment in education continues to show high dividends as it strengthens the fabric of the community. FCPS is efficient and effective with its resources, but faced numerous challenges to meet and exceed the expectations of all stakeholders. We encourage you to get involved in the budget development process.
- Watch School Board meetings on Red Apple 21, streamed via [FCPS' website](#), or archived videos of past meetings
- Attend School Board meetings
- [To speak at a School Board meeting](#), go online or call 571-423-1075
- [To speak at a Board of Supervisors public hearing](#), go online or call 703-324-3151
- Submit comments and suggestions on how FCPS can improve programs via FCPS' website

What Happens Next*

February 19	Fairfax County Executive releases FY 2020 Advertised Budget Plan
February 26	Joint Board of Supervisors (BOS) and School Board Meeting
March 5	County BOS advertises tax rate
March 25	School Board conducts budget work session
April 9	School Board presents budget to County BOS
April 9-11	County BOS holds public hearings on budget
April 30	County BOS FY 2020 Budget mark-up - determines budget package and tax rate
May 2	School Board conducts budget work session
May 7	County BOS approves the FY 2019 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 9	School Board FY 2020 Approved Budget presented for new business
May 14	School Board holds public hearings on budget (May 15 if needed)
May 16	School Board conducts budget work session
May 23	School Board adopts FY 2020 Approved Budget
July 1	FY 2020 begins

*Dates tentative

School Board

Karen Corbett Sanders, Chairman, Mount Vernon District
 Ilryong Moon, Vice Chairman, Member at Large
 Tammy Derenak Kaufax, Lee District
 Sandy Evans, Mason District
 Pat Hynes, Hunter Mill District
 Karen Keys-Gamarra, Member at Large
 Ryan McElveen, Member at Large
 Megan McLaughlin, Braddock District
 Dalia Palchik, Providence District
 Elizabeth Schultz, Springfield District
 Jane Strauss, Dranesville District
 Thomas Wilson, Sully District
 Benjamin Tignor, Student Representative

Administration

Scott S. Brabrand, Superintendent
 Frances Ivey, Deputy Superintendent
 Marty Smith, Chief Operating Officer
 Leigh Burden, Assistant Superintendent, Financial Services

Additional Resources

- The [FCPS website](#) provides detailed information about our schools, students, programs, and operations.
- The website provides [budget documents](#), including links to historical documents.
- [Transparency](#) provides information for residents about financial and program activities and accountability.
- Information provided in [response to questions from the School Board](#) regarding budget topics.
- [School Board meeting calendar](#)
- [School Board Strategic Plan](#)
- [Capital Improvement Plan](#)
- Comparative information for FCPS and surrounding school systems is in the [Washington Area Boards of Education \(WABE\) Guide](#).
- For other information, contact <https://www.fcps.edu/contact-us>.