



Fiscal Year 2022 Advertised Budget

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Falls Church, Virginia 22042
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FY 2022 Advertised Budget Expenditure Adjustments¹ Changes from the FY 2021 Approved Budget (\$ in millions)

	Amount	Positions
FY 2021 Approved Budget	\$3,091.7	24,699.6
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 ²	(21.1)	(0.0)
Compensation Base Savings	(21.3)	(0.0)
Subtotal Required Adjustments	\$(12.1)	87.0
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
Recurring 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)
Subtotal Recurring Adjustments	\$0.0	59.0
Compensation Increase of 3.0 percent	\$73.7	0.0
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
ES Principal and Assistant Principal Pay Parity	0.7	0.0
Title I Instructional Coaches	0.7	6.0
Collective Bargaining Team	0.5	3.0
Legal Support	0.5	3.0
Neurodiversity Specialist	0.1	1.0
Trauma Informed SEL Specialist	0.1	1.0
Reduction Placeholder	(0.3)	(0.0)
Subtotal Identified Investments	\$87.6	88.0
Total Expenditure Adjustments	\$75.5	234.0
FY 2022 Advertised Budget Total	\$3,167.2	24,933.6

Required

Recurring

Investments

¹ Does not add due to rounding.

² 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.

OUR STUDENTS AND STAFF

189,944 Projected Enrollment

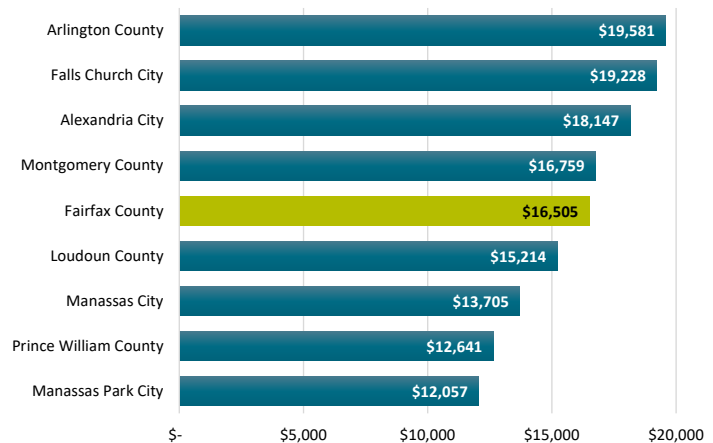
Students come from **204** countries.

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

FCPS COST PER PUPIL RANKS IN THE MIDDLE

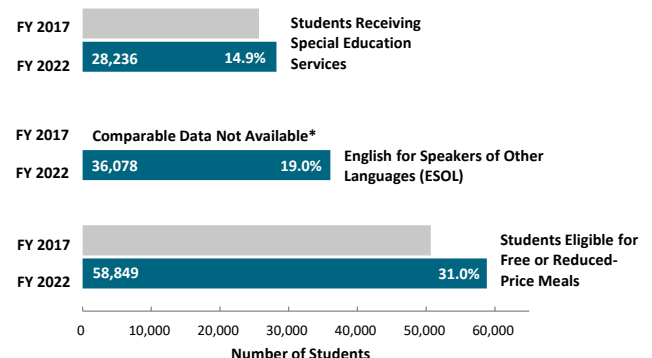
FY 2021 WABE Comparison to Other School Divisions^{1,2}



¹ Source: FY 2021 Washington Area Boards of Education (WABE) Guide.
² Data not available at time of completion for Prince George's County.

FCPS IS DIVERSE

Percentage of Total Enrollment



*Comparable FY 2017 data not available due to a change in WIDA testing (including cut scores) impacting FY 2018 and beyond.



FY 2022 Advertised Budget Overview

On February 18, 2021, the School Board adopted the FY 2022 Advertised Budget. The budget totals \$3.2 billion, which is an increase of \$75.5 million, or 2.4 percent, over the FY 2021 Approved Budget. The expenditure adjustments from the FY 2021 Approved Budget to the FY 2022 Advertised Budget are highlighted below.

Required Adjustments

- \$4.5 million and 64.0 positions for enrollment and student needs changes. Enrollment projections remain level with the following exceptions: funding for preschool and preschool autism classes opened after the approval of the FY 2021 Approved Budget, additional preschool autism classes to accommodate anticipated growth, and the impact of square footage for building renovations
- \$13.2 million for employee health benefits coverage rate increases
- \$6.3 million to maintain FCPSON lease obligations for devices at high schools, middle schools, all students in grade 6, and grade 5 students at Title I schools
- \$5.4 million to cover increases in current student services contracts; the family engagement survey; Minority Student Achievement Oversight Committee (MSAOC) Parent Handbook; the National Board Certified Teacher (NBCT) state pass-through payment; electricity rate adjustments; the annual external audit fees; design software licensing fees; a procurement tool; current service and maintenance contracts; existing leases due to terms and conditions of negotiated contracts and/or renewals; and insurance loss and settlement related expenses
- \$4.2 million to cover an Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) rate increase
- \$1.1 million for a net increase in the IDEA and Carl D. Perkins grant awards
- \$1.1 million to cover a Fairfax County Employees Retirement System (FCERS) rate increase
- \$0.8 million to address recurring cost of 6.0 school board aide positions
- \$0.2 million for an increase in the transfer to the School Construction Fund for classroom equipment
- \$0.1 million to support increased program requirements for the PreK and Early Head Start program
- A 1.0 chief academic officer position and a 1.0 senior executive administrative assistant position as part of the reorganization of the Office of the Chief Equity and Academic Officer, which will be funded through existing resources
- Position conversions for 15.0 positions funded through existing resources
- (\$6,250) decrease in the transfer to debt service
- (\$6.6) million to remove one-time funding that was included for the centralized instructional resources reserve
- (\$21.1) million to remove one-time funding received in FY 2021 for the CARES Act under the ESSER Fund to address the impact COVID-19 has had and continues to have on school divisions
- (\$21.3) million base savings due to position turnover

Recurring Adjustments

- \$3.1 million to incorporate the recurring cost of 24.5 TSSpec positions for elementary schools
- \$2.3 million to maintain the recurring costs of digital resources
- \$1.6 million to incorporate the recurring cost of 13.5 school-based technology specialist (SBTS) positions at elementary schools
- \$1.2 million to incorporate the recurring cost of 10.0 psychologist positions
- \$1.0 million to address the recurring cost of a web conferencing tool
- \$1.0 million to incorporate the recurring cost of 10.0 positions for school counseling
- \$0.6 million to include the recurring cost of 5.0 school health nurses provided by the County
- \$0.4 million for the recurring costs of enhanced cybersecurity protection software

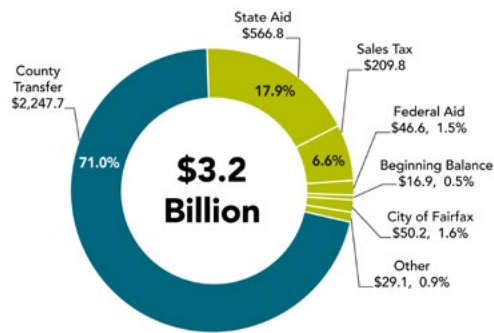
- \$0.1 million to address the recurring costs of a 1.0 equity and cultural responsiveness specialist position
- (\$2.0) million to remove the recurring technology placeholder included in the FY 2021 Approved Budget because this placeholder has been fully allocated to recurring positions and resources
- (\$9.3) million to remove the recurring COVID-19 placeholder included in the FY 2021 Approved Budget because this placeholder has been fully allocated to recurring positions and resources

Identified Investments

- \$73.7 million to support a 3.0 percent compensation increase for all employees
- \$4.9 million for the addition of 50.0 English for Speakers of Other Language (ESOL) teacher positions
- \$3.0 million to support the final year of a three-year implementation plan for the classroom instructional support (CIS) salary scale enhancement
- \$2.6 million to support the Advanced Academic Program Phase I implementation including 24.0 positions
- \$1.0 million placeholder to address recommendations for the Special Education Services Program Review
- \$0.7 million to support elementary school principal and assistant principal pay parity
- \$0.7 million to maintain funding and for 6.0 Title I instructional coaches whose federal funding has been eliminated
- \$0.5 million to establish a Collective Bargaining Team including 3.0 positions
- \$0.5 million to provide 3.0 legal staffing positions
- A \$0.3 million placeholder represents the reduction required to fund a 1.0 neurodiversity specialist position and a 1.0 trauma informed social and emotional learning specialist position.



Where it Comes From - Revenue*
 FY 2022 Advertised School Operating Fund
 (\$ in millions)



*Does not add due to rounding.

Where Does FCPS' Revenue Come From?

Revenue for the FY 2022 Advertised Budget School Operating Fund totals \$3.2 billion, a net increase of \$75.5 million, or 2.4 percent, over the FY 2021 Approved Budget, and a net decrease of \$72.6 million, or 2.2 percent, from the FY 2021 Revised Budget. County and state revenue combined provide 95.5 percent of FCPS' operating revenue.

County

- The FY 2022 Advertised Budget includes a requested increase in the county transfer of \$104.4 million, or 4.9 percent, over the FY 2021 transfer.
- On February 23, 2021, the Fairfax County Executive presented the FY 2022 Advertised Budget Plan and recommended a transfer increase of \$14.1 million, or 0.7 percent, for school operations. The proposed transfer is \$90.3 million less than FCPS' request in the advertised budget. With the timing and scale of economic recovery still uncertain, the County is maintaining a conservative revenue estimate.

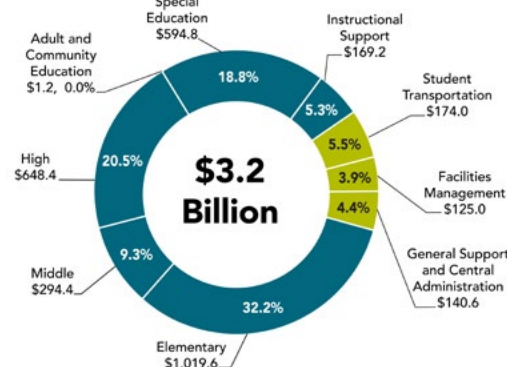
State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totals \$776.6 million for FY 2022 and represents 24.5 percent of FCPS' operating revenue.

FCPS Percentage of County General Fund Disbursements*	
FY 2017 Actual	52.6%
FY 2018 Actual	52.5%
FY 2019 Actual	52.4%
FY 2020 Actual	52.5%
FY 2021 Adopted	52.7%
FY 2021 Midyear	50.0%

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

Where it Goes - Expenditures by Program*
 FY 2022 Advertised School Operating Fund
 (\$ in millions)



*Does not add due to rounding.

Where Does FCPS Spend Its Money?

Expenditures for the FY 2022 Advertised Budget School Operating Fund total \$3.2 billion, a \$75.5 million, or 2.4 percent, increase over the FY 2021 Approved Budget, and a \$55.7 million, or 1.7 percent, decrease from the FY 2021 Revised Budget.

Expenditure Budget by Program

- Funding instruction is FCPS' highest priority.
- The importance FCPS places on instructional programs is illustrated by the fact that over 86 percent of the budget is allocated to instructional programs.

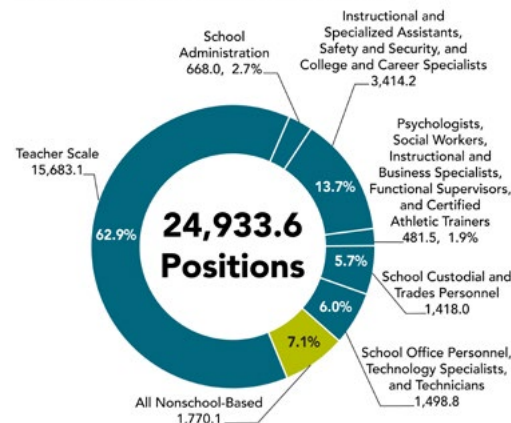
Expenditure Budget by Category

- 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.
- The FY 2022 Advertised Budget funds a total of 24,933.6 positions in the School Operating Fund. Of these positions, 92.9 percent are school-based and 62.9 percent are school-based teacher scale positions.

Comparison of SAT Scores School Year 2019-2020	
Falls Church City	1248
Fairfax County	1211
Arlington County	1198
Loudoun County	1173
Prince William County	1095
Manassas Park City	1071
Manassas City	1060
Alexandria City	996
US Average	1051
Virginia Average	1116

Source: 2021 WABE Guide

Majority of Employees Are School-Based*



*Does not add due to rounding.

FY 2022 Advertised Full-Time Positions

- In FY 2022, FCPS expects to employ 24,933.6 full-time equivalent (FTE) positions. The chart above shows the number of school-based and nonschool-based authorized positions by position type 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 chart.
- Approximately 93 percent of operating positions, or 23,163.5, are in classrooms and school buildings directly serving the needs of students. The remaining 1,770.1 positions deliver central support to schools, are nonschool-based, and represent 7.1 percent of operating positions.

FY 2022 Position Adjustment Summary	
FY 2021 Approved	24,699.6
TSSpecs and SBTS	38.0
Counselors and Psychologists	20.0
FY 2021 Revised	24,757.6
Enrollment and Student Needs	64.0
English for Speakers of Other Languages	50.0
Chief Academic Office	2.0
Collective Bargaining Team	3.0
Legal Support	3.0
Equity and Cultural Responsiveness Specialist	1.0
School Board Aides	6.0
AAP Recommendation Phase I	24.0
Position Conversions	15.0
Instructional Coaches	6.0
Neurodiversity Specialist	1.0
Trauma Informed Specialist	1.0
FY 2022 Advertised	24,933.6



Fairfax County Public Schools Average Per Pupil Expenditures¹

Section 22.1.92 of the Virginia Code requires notification of the estimated average per pupil cost for pupil education in the school division for the coming year to each parent, guardian, or other person having control or change of a child enrolled in the school division. The chart below details this for Fairfax County Public Schools.

Sources of Financial Support	FY 2020 Actual ²	FY 2021 Estimate ³	FY 2022 Budget
For Operations			
State Funds	2,704	3,317	3,071
State and Use Tax	1,172	1,060	1,105
Federal Funds	627	1,198	708
Local Funds	12,005	15,518	12,202
Total	\$16,508	\$21,093	\$17,086

¹The per pupil is calculated using the Virginia Department of Education formula. This is a different calculation than the Washington Area Boards of Education (WABE) cost per pupil, which is used in the FCPS budget documents for comparison to surrounding jurisdictions.

²FY 2020 Actual numbers are based on the State Superintendent's Annual Report Table 15.

³Estimate as of midyear review, which includes carry over.

FY 2022 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 rates for FY 2022
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 adopts FY 2022 Budget, tax rates, and transfer to FCPS
May 4	School Board conducts budget work session
May 6	School Board FY 2022 Approved Budget presented for new business
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.

The 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 faces numerous challenges to meet and exceed the expectations of all stakeholders. We encourage you to get involved in the budget development process.

Citizen Resources and Participation

Citizens are encouraged to monitor budget developments by [watching School Board meetings](#). Attend School Board meetings, watch meetings streamed via FCPS' website, or view archived videos of past 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. Employees and stakeholders are encouraged to submit comments and suggestions on how FCPS can improve programs by [contacting FCPS](#).

Additional Resources

The [FCPS website](#) provides detailed information about schools, students, programs, and operations. The website provides [budget documents](#), including links to historical documents. [Transparency](#) provides Fairfax County information about financial and program activities and accountability. Information on budget topics provided in [response to questions from the School Board](#). [School Board Meetings](#) [School Board Strategic Plan](#) [Capital Improvement Program](#) Comparative information for FCPS and surrounding school systems is in the [Washington Area Boards of Education \(WABE\) Guide](#).