



FISCAL YEAR

2020



# STRATEGIC FOCUS

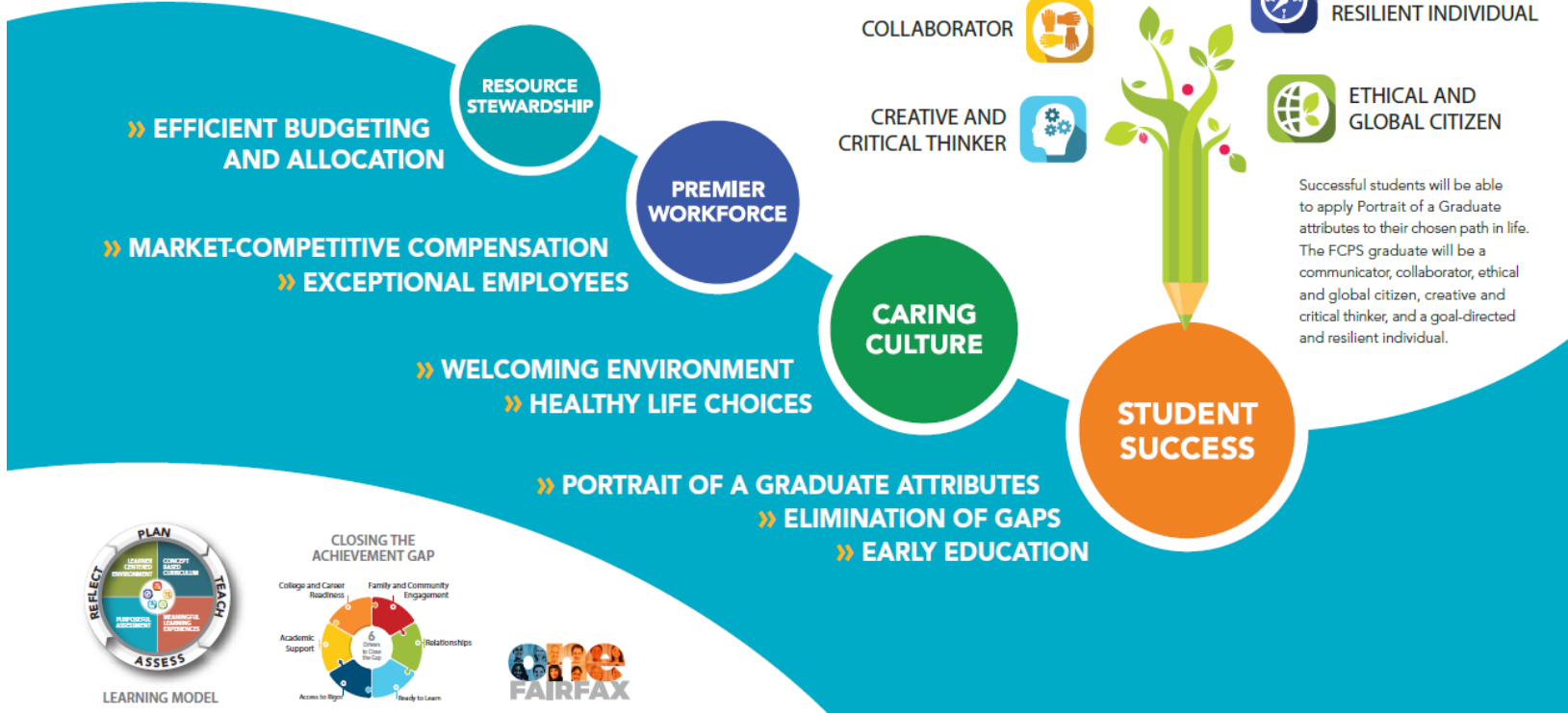
## SCHOOL YEARS 2018-20

Over the next two years, FCPS will focus school and department efforts in eight areas to make progress on our strategic goals of Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. Together the eight focus areas will support our students' development of Portrait of a Graduate attributes.

### PORTRAIT OF A GRADUATE



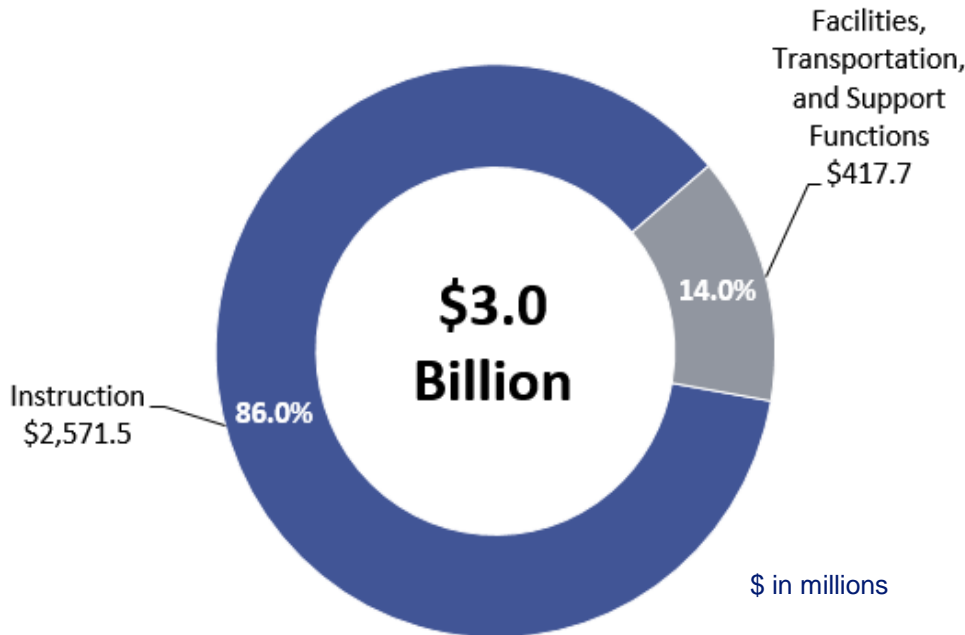
Successful students will be able to apply Portrait of a Graduate attributes to their chosen path in life. The FCPS graduate will be a communicator, collaborator, ethical and global citizen, creative and critical thinker, and a goal-directed and resilient individual.





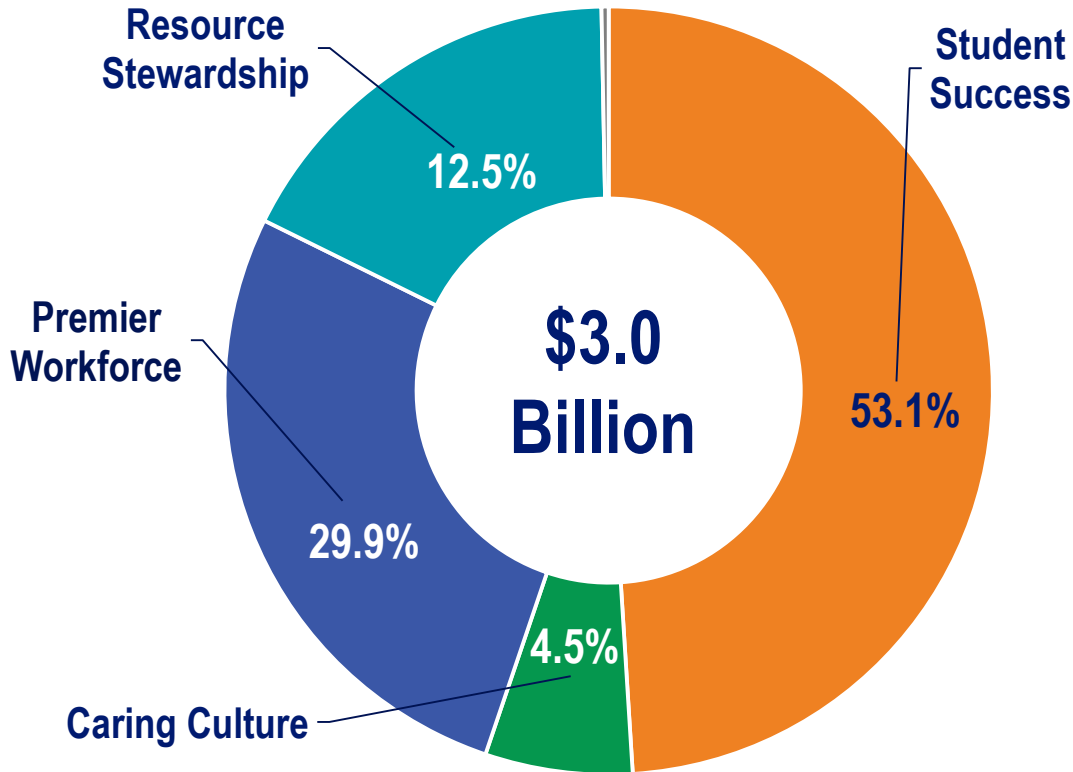
## FY20 Proposed Budget Overview

- \$3.0 billion School Operating Fund budget; a 4.1% increase
- 86% of the budget is allocated to instructional programs
- Nearly 90% of the total budget is for employee compensation (salaries/benefits)





## FY20 Total Budget Aligned By Programs to the Strategic Plan Goals



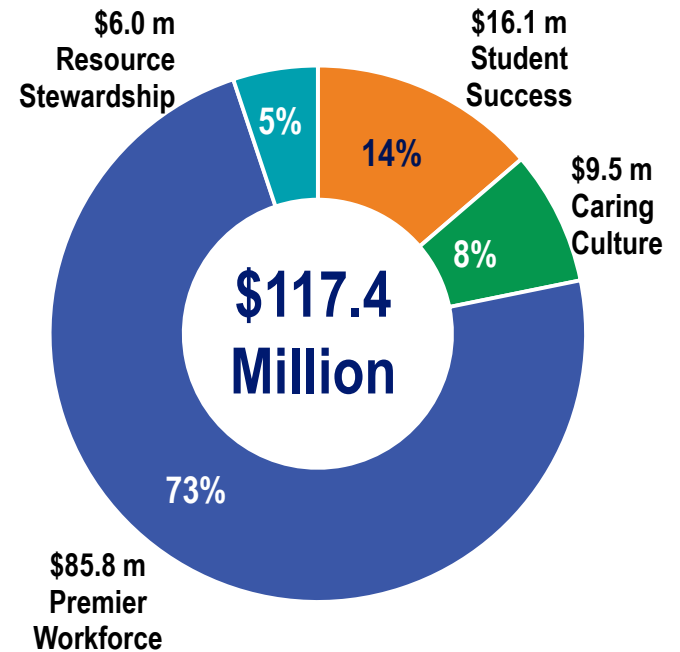
Overall 53.1% of the programs in the FY20 Proposed Budget have been identified as supporting *Student Success*.



# FY20 Budget Changes

FY20 Summary	\$ in millions
<b>Goal 1: Student Success</b>	
Instructional Programs	\$12.0
Staffing Initiatives	10.3
Enrollment and Demographic Adjustments	(6.3)
Subtotal	<b>\$16.1</b>
<b>Goal 2: Caring Culture</b>	
Mental Health, Safety and Security, and Health	\$9.2
Equity and Positive Student Behavior Support	0.2
Successful Children Youth and Policy Team (SCYPT)	0.1
Subtotal	<b>\$9.5</b>
<b>Goal 3: Premier Workforce</b>	
Employee Salaries (Including Base Savings)	\$80.1
Retirement	5.1
Equity and Employee Relations Support	0.7
Subtotal	<b>\$85.8</b>
<b>Goal 4: Resource Stewardship</b>	
Contractual Services/Utilities	\$6.3
Transfers to Construction Fund	(0.3)
Subtotal	<b>\$6.0</b>
<b>Total</b>	<b>\$117.4</b>

## FY20 Budget Increase Aligned to Individual Goals in the Strategic Plan





# Goal 1: Student Success

Change from  
FY 2019 Approved  
\$ in millions

## Instructional Programs

\$12.0

*FCPS On-High Schools*

*Online Campus*

*Learning Management System*

*Academy Program*

*AVID*

*FECEP*

*ACE*

*VPI+*

*Assessment Database*

*Instructional Resources*

*Substitute Pay Placeholder*

## Staffing Initiatives (Possibilities)

\$6.0

*World Languages*

*AART*

*Tuition Reimbursement*

## Staffing Initiatives (Staffing Reserve Replenishment)

\$4.3

## Projected Enrollment & Demographics

(\$6.3)

**Total**

**\$16.1**





## Goal 2: Caring Culture

Change from  
FY 2019 Approved  
\$ in millions

Mental Health, Safety & Healthcare	\$9.2
Equity and Positive Student Behavior Support	\$0.2
Successful Children Youth and Policy Team (SCYPT)	<u>\$0.1</u>
<b>Total</b>	<b>\$9.5</b>





## Goal 3: Premier Workforce

Change from  
FY 2019 Approved  
\$ in millions

### Employee Compensation

**\$80.1**

*Teacher Salary Scale Enhancement (includes 1% MSA)*

*Step Increases (2.6%)*

*MSA (Non-teacher 1%)*

*BA Lanes Salary Scale Placeholder*

*Bonuses (top of scale)*

*Parent Liaison (20-24 hours full benefits)*

*Living Wage (\$14.50 to \$14.83 per hour)*

*Base Savings*

### Employer Retirement Contributions

**\$5.1**

*ERFC and FCERS*

### Equity and Employee Relations Support

**\$0.7**

**Total**

**\$85.8**







## Goal 4: Resource Stewardship

FCPS ranks 5<sup>th</sup> in Cost Per Pupil (CPP) among WABE participants. CPP is driven primarily by salaries and class size.

WABE School Division	FY 2019 Approved	Rank
Alexandria City	\$17,606	3
Arlington County	\$19,348	1
<b>Fairfax County</b>	<b>\$15,293</b>	<b>5</b>
Falls Church City	\$18,544	2
Loudoun County	\$14,260	6
Manassas City	\$12,855	8
Manassas Park City	\$11,113	10
Montgomery County	\$16,281	4
Prince George's County	\$14,093	7
Prince William County	\$11,633	9





## Goal 4: Resource Stewardship

FCPS has the 2<sup>nd</sup> highest percentage of school-based employees among WABE participants at 93.4%

WABE School Division	FY19 School-based Percentage	Rank
Alexandria City	89.7%	9
Arlington County	91.4%	6
<b>Fairfax County</b>	<b>93.4%</b>	<b>2</b>
Falls Church City	90.3%	8
Loudoun County	93.2%	3
Manassas City	91.5%	5
Manassas Park City	91.9%	4
Montgomery County	93.8%	1
Prince George's County	89.7%	9
Prince William County	91.2%	7





## Goal 4: Resource Stewardship

Change from  
FY 2019 Approved  
\$ in millions

Contractual Services

\$4.9

Utilities

\$1.4

School Construction Fund

(\$0.3)

Total

\$6.0





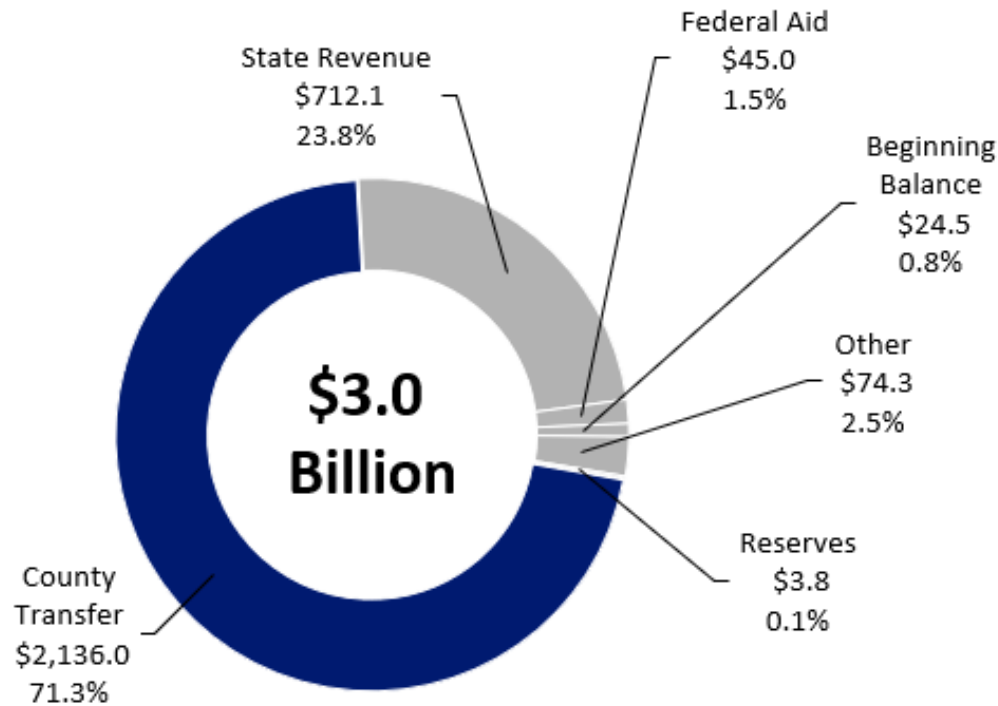
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<b>Total</b>	<b>\$117.4</b>



## FY20 Revenue Summary

- The County Transfer makes up 71.3% of the FY20 Proposed Budget
- State Revenue to FCPS is nearly 24% of the FY20 Proposed Budget





## FY20 Revenue Overview

Change from  
FY 2019 Approved  
\$ in millions

Beginning Balance	\$0.4
County Transfer Request	\$84.4
State Revenue*	\$36.4
Federal Aid	\$1.2
Other Revenue	\$3.5
Textbook Reserve	(\$5.6)

\*State revenue is based on the Governor's Introduced Budget conveyed on December 18, 2018.



## Be Involved in the Budget Process

- Attend School Board meetings, watch meetings streamed via FCPS' website, or view archived videos of past meetings
- To speak at a School Board meeting, call 571-423-1075 or visit: <https://www.fcps.edu/school-board/citizen-participation>
- To speak at a Board of Supervisors public hearing, call 703-324-3151 or visit: <https://www.fairfaxcounty.gov/bosclerk/speakers-form>
- For the latest budget information visit: [www.fcps.edu/budget](http://www.fcps.edu/budget)



# Budget Timeline

FY20 Budget Calendar	
January 10	Superintendent releases FY20 Proposed Budget
January 22	School Board budget work session
January 28-30	School Board holds public hearings on budget
January 31	School Board budget work session
February 7	School Board adopts FY20 Advertised Budget
February 19	Fairfax County Executive presents FY20 Advertised Budget
February 26	Joint County Board of Supervisors and School Board meeting
March 5	County Board of Supervisors advertise FY20 tax rate
April 9	School Board presents budget to County Board of Supervisors
April 9-11	County Board of Supervisors hold public hearings on budget
April 30	County Board of Supervisors mark-up FY20 Budget
May 7	County Board of Supervisors adopt FY20 Budget
May 9	School Board FY20 Approved Budget presented for new business
May 14-15	School Board holds public hearings on budget
May 16	School Board conducts budget work session
May 23	School Board adopts FY20 Approved Budget
July 1	FY20 Budget Year begins