



## BUDGET HIGHLIGHTS

### Salaries and Benefits

- Teacher salary scale enhancement to continue to move closer to the market average
- Step increase for eligible employees
- Implementation of nonteacher salary scales
- Healthcare costs continue to increase nationwide

### Enrollment and Demographic Changes

- Projected enrollment of 189,724, an increase of 702 students
- Increased students in Special Education, English for Speakers of Other Languages (ESOL) and students eligible for free and reduced-price meals

### No program cuts

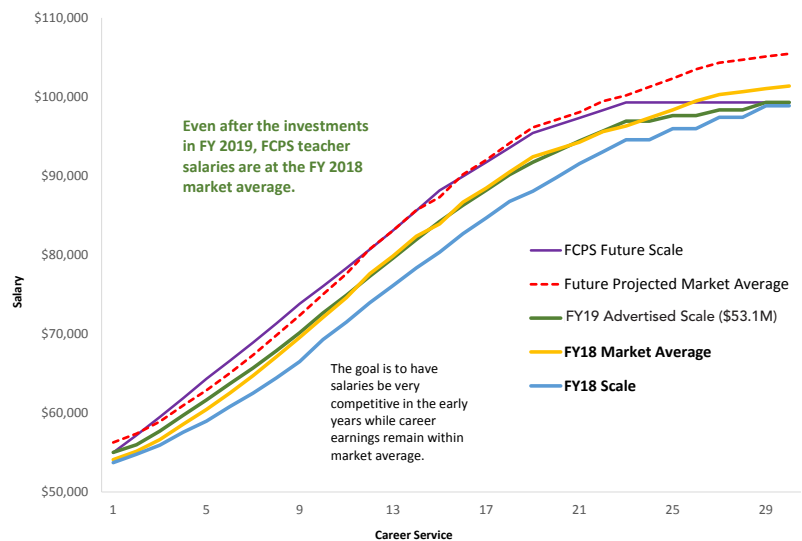
- Reductions realized via efficiencies and reorganization



We must continue to invest in our teachers so their salaries are competitive with the market.

The FY 2019 Budget builds on previous years' investment and accelerates the timeline to get teachers to market average.

### Teacher Salary Scale - Master's Lane



### FY 2019 Advised Budget Expenditure Adjustments Changes from the FY 2018 Approved Budget <sup>1</sup>

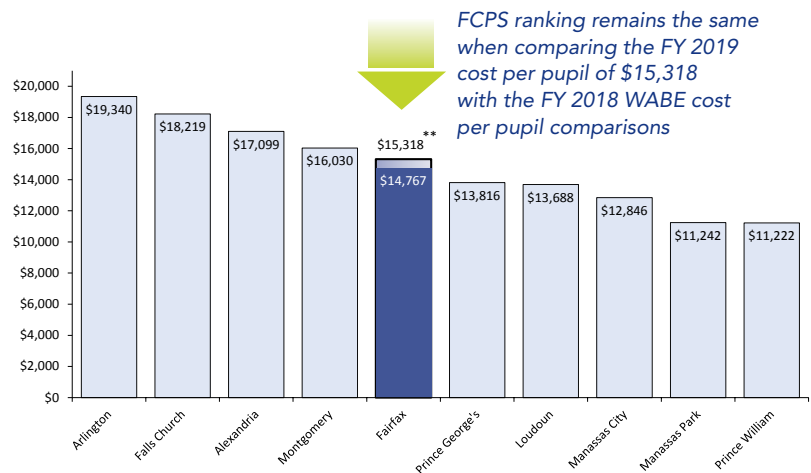
	\$ in Millions	Positions
<b>FY 2018 Approved Budget</b>	<b>\$ 2,751.6</b>	<b>23,913.8</b>
<b>Enrollment and Instructional Programs</b>		
Enrollment and Student Demographics	\$ 15.8	203.2
Instructional Resources (New investment of \$0.3M)	3.6	0.0
Masters Cohort Program/Tuition Reimbursement	1.0	0.0
Family and Early Childhood Education Program	0.5	0.0
<b>Subtotal Enrollment and Instructional Programs</b>	<b>\$ 20.9</b>	<b>203.2</b>
<b>Compensation</b>		
<b>Salaries</b>		
Step Increase for Eligible Employees	\$ 43.9	0.0
Teacher Salary Scale Enhancement	53.1	0.0
Nonteacher Scales Implementation	17.9	0.0
Recurring Cost for Step on BA Lanes	1.3	0.0
<b>Benefits</b>		
Virginia Retirement System Retirement Rates	(9.8)	(0.0)
Fairfax County Employees' Retirement System (County)	3.5	0.0
Health Insurance Rates	13.4	0.0
<b>Subtotal Compensation</b>	<b>\$ 123.3</b>	<b>(0.0)</b>
<b>Budget Reductions</b>		
Compensation Base Savings	\$ (26.3)	(0.0)
School Construction Transfer for Equipment	(1.4)	(0.0)
Placeholder Adult High School Redesign	(1.1)	(TBD)
Reorganization Savings	(0.5)	(2.0)
<b>Subtotal Reductions</b>	<b>\$ (29.3)</b>	<b>(2.0)</b>
<b>Program Operations and Infrastructure</b>		
Contractual Services	\$ 2.3	0.0
Recurring Quarterly Fund Review Adjustments	1.5	6.3
Funding to Support Equity-related Work	0.3	0.0
Support for ESOL Newcomer High School Students <sup>2</sup>	-	TBD
<b>Subtotal Program Operations and Infrastructure</b>	<b>\$ 4.0</b>	<b>6.3</b>
<b>Total Expenditure Adjustments</b>	<b>\$ 118.9</b>	<b>207.5</b>
<b>FY 2019 Advised Budget Total</b>	<b>\$ 2,870.5</b>	<b>24,121.3</b>

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

<sup>2</sup> Funding will be identified as part of the FY 2019 Approved Budget.

### FCPS Ranks in the Middle for Cost per Pupil

FY 2018 WABE Comparison to Other School Divisions\*



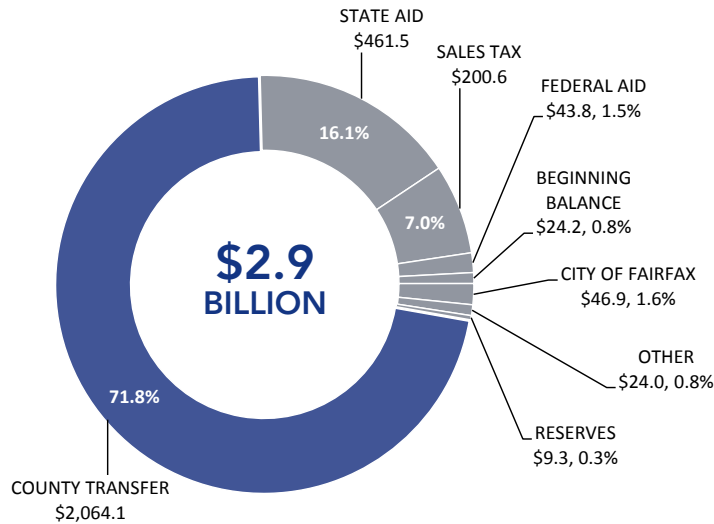
\*Source: FY 2018 Washington Area Boards of Education (WABE) Guide

\*\*FY 2019 Proposed WABE cost per pupil.



**Where does FCPS get its funding?**

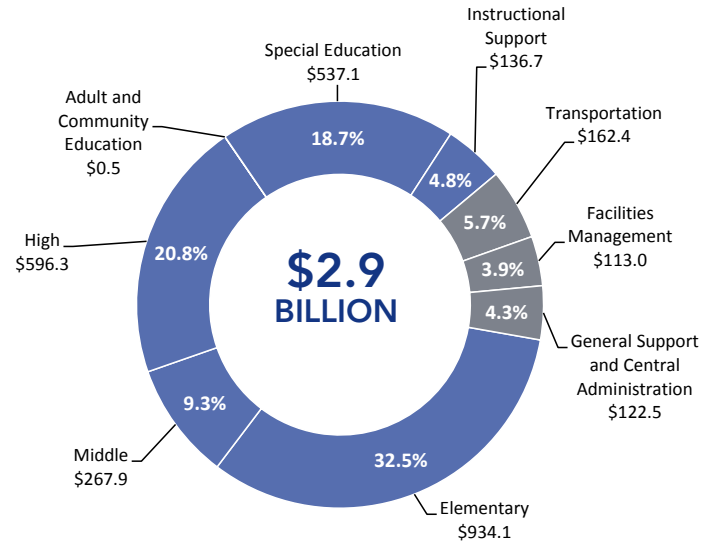
FY 2019 Advertised School Operating Revenue  
(\$ in millions - Does not add due to rounding)



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



**Where it goes?**

FY 2019 Advertised 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](http://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 2019 Budget Development Calendar\***

**January 11, 2018**  
Superintendent releases FY 2019 Proposed Budget.

**January 22, 2018**  
School Board conducts budget work session.

**January 29-31, 2018**  
School Board holds public hearings on budget.

**February 1, 2018**  
School Board conducts budget work session.

**February 8, 2018**  
School Board adopts FY 2019 Advertised Budget.

**February 12, 2018**  
School Board conducts budget work session.

**February 20, 2018**  
County Executive presents FY 2019 Advertised Budget.

**February 27, 2018**  
Joint Board of Supervisors and School Board Meeting.

**March 6, 2018**  
Board of Supervisors advertises FY 2019 tax rates.

**March 12, 2018**  
School Board conducts budget work session.

**April 10, 2018**  
School Board presents budget to County BOS.

**April 10-12, 2018**  
Board of Supervisors holds public hearings on FY 2019 Budget.

**April 16, 2018**  
School Board conducts budget work session.

**April 24, 2018**  
Board of Supervisors marks-up FY 2019 Budget.

**April 26, 2018**  
School Board conducts budget work session.

**May 1, 2018**  
Board of Supervisors adopts FY 2019 Adopted Budget.

**May 1, 2018**  
School Board conducts budget work session.

**May 10, 2018**  
School Board FY 2019 Approved Budget presented for new business.

**May 14, 2018**  
School Board conducts budget work session.

**May 15-16, 2018**  
School Board holds public hearings on budget.

**May 17, 2018**  
School Board conducts budget work session.

**May 24, 2018**  
School Board adopts FY 2019 Approved Budget.

**July 1, 2018**  
FY 2019 Budget Year begins.