

FY 2021

School Board Budget

Investing **IN Excellence**

**April 16, 2020
School Board Meeting**





FY21 FCPS Superintendent's Budget Reduction Strategy

- Mirrors County Reduction Strategy
- Maintains FCPS Existing Staff
- Preserves FCPS Classrooms and Student Supports
- Funds Enrollment & Student Populations Requiring Differentiated Instruction
- Funds Contractual Increases
- Funds Selected Superintendent Recommendations
- Designates COVID-19 Reserve
- Defers Compensation Increases to FY22



FY21 Updated Revenue Impact

Revenue Category	FY21 Advertised (Change from FY20 Approved)	Adjustment	FY21 Approved (Change from FY20 Approved)
Beginning Balance	(\$1,099,132)	\$0	(\$1,099,132)
County	\$89,700,781	(\$82,395,267)	\$7,305,514
State (Estimate)*	\$69,221,067	(\$4,802,176)	\$64,418,891
Federal	\$431,416	\$0	\$431,416
Fairfax City and Other	\$13,924,914	(\$945,000)	\$12,979,914
TOTAL	\$172,179,046	(\$88,142,443)	\$84,036,603

*Updated since School Board Meeting on April 9, 2020. Based on Governor's Recommended amendments.



FY21 Recommended Expenditure Revisions

Expenditure Category	FY21 Advertised (Change from FY20 Approved)	Adjustment	FY21 Approved (Change from FY20 Approved)
Enrollment & Student Populations Requiring Differentiated Instruction	\$28,813,636	\$0	\$28,813,636
Benefits, Contractual, Base Savings, FCPSON, Transfers, Year End, Textbook Reserve	\$36,030,558	(\$1,452,886)	\$34,577,672
Salaries (Step, MSA, ES Principal Pay 2 nd Year CIS Phased Enhancement)	\$78,539,109	(\$78,539,109)	\$0
Placeholders (Salary, Staffing Initiatives, 3 rd CIS Phased Enhancement)	\$21,377,358	(\$21,377,358)	\$0
Strategic Investments	\$7,418,384	(\$7,418,384)	\$0
Superintendent's Recommendations	\$0	\$10,200,000	\$10,200,000
Post COVID19-Placeholder	<u>\$0</u>	<u>\$10,445,294</u>	<u>\$10,445,294</u>
TOTAL	\$172,179,046	(\$88,142,443)	\$84,036,603



Superintendent's Recommended FY21 Budget Revisions (Detail)

Category	Item	Strategic Investment	Amount (\$ in millions)	FTE	Rationale
Achievement	1	Dropout Prevention	\$1.5	13.0	With school closures, its critical to have focused resources on students at-risk of dropping out.
Achievement	2	Executive Principals (Regions 2 and 3)	\$0.4	2.0	Regions 2 and 3 have significant poverty, student mobility and English Language Learners. An additional Executive Principal will provide increased targeted support to these schools to improve student achievement; close achievement gaps; increase the region's capacity to mentor principals; closely monitor student achievement; and supervise and improve instruction in a systematic manner.
Achievement	3	Office of School Support Expansion	\$0.3	2.0	The Office of School Support will be reorganized under the newly created Department of School Improvement and Supports. The department will be comprised of The Office of Secondary Support, The Office of Elementary Support, The Office of Non-Traditional Schools and Programs, The Office of Assessment and Reporting, and The Office of Student Activities and Athletic Programs. The Multi-Tiered Systems of Supports (MTSS) program will move under the Office of Secondary and Elementary School Support. The reorganization will allow for offices that have traditionally operated in isolation to work in a more coordinated approach to ensure that direct supports to schools are organized in cohesive manner that is strategic and easily deployed to schools.
Achievement	4*	Online Campus	\$0.3	0.0	Support additional expanded capacity of student enrollment in online campus courses. It is anticipated that students and families may want to access Online Campus post-pandemic.
Achievement	5*	Special Education Resource Teachers	\$0.8	7.0	Provides one additional special education resource teacher per OSS Region team and two additional resource teachers to the OSS Secondary team to support students with the largest gaps and most significant learning challenges
Achievement	6	Special Education Review	\$0.2	0.0	A comprehensive review of FCPS' special education services to include evaluation of the current structure, processes, and services for students with disabilities to better understand their capacity in meeting the needs of students identified for services and their families. Furthermore, additional desired outcome is to identify areas of improvement to strengthen FCPS' Special Education services and to address ongoing concerns with regards to ensuring IEP compliance, inclusion, professional development and reporting.
Achievement	7*	Special Education Intensive Support	<u>\$0.3</u>	<u>3.0</u>	The Student Services Intensive Support team will work directly with school leaders in targeted schools to identify needs, plan, and implement evidence-based instructional and behavioral programming for students with disabilities.
		Subtotal	\$3.8	27.0	

*New or Revised



Superintendent's Recommended FY21 Budget Revisions (Detail)

Category	Item	Strategic Investment	Amount (\$ in millions)	FTE	Rationale
Equity	8*	AAP Placeholder	\$1.0	TBD	A placeholder to support implementation of the recommendations of the external program review.
Equity	9	CIS Scale Enhancement (2nd year phase-in)	\$2.7	0.0	Second year of a three year plan to bring the salaries of IA's and PHTA's to 50% of teacher salaries on the BA lane.
Equity	10	Elementary Principal Pay Parity	\$0.4	0.0	Increases all elementary school principal pay to middle school principal pay to recognize increased complexity and demands.
		Subtotal	\$4.1	0.0	
Social/Emotional	11	Behavior Intervention Services	\$0.1	0.0	Supports comprehensive behavior intervention and support to school teams to meet the needs of a broad range of students receiving general and special education services.
Social/Emotional	12	Restraint and Seclusion Compliance Specialist	\$0.1	1.0	This position will monitor the compliance of schools with the requirements of the new restraint and seclusion policy and regulation both from the state and local school division level.
Social/Emotional	13*	Substance Abuse Prevention Specialist	\$0.5	5.5	Positions will support the equity plan for discipline, designed to help implement changes in school practices related to substance use; address possible underlying causes of the behavior challenge; provide prevention and intervention services for students involved in substance misuse.
Social/Emotional	14*	Systemwide Social Worker Support	\$1.2	10.0	Additional social workers will provide for needed social emotional supports for students and families within FCPS. The COVID-19 pandemic and school closure has been a traumatic event for many students and families.
		Subtotal	\$1.9	16.5	
Workload	15	Assistant Division Counsel	\$0.2	1.0	Assist legal staff and directly support special education litigation.
Workload	16	Strategic Plan/Program Budget Manager	\$0.2	1.0	Assistant director position for the Budget Office to assist with Strategic Plan alignment and the Program Budget Review plus other aspects of the budget process.
		Subtotal	\$0.4	2.0	
		TOTAL	\$10.2	45.5	

*New or Revised



Current School Board Amendments

Number	Amendment	Amount	FTE
Salaries and Benefits			
1	Permanent Sub and Other Duty Coverage	\$19,100,000	190.0
2	CIS Scale Enhancement	\$2,746,383	0.0
Support for Schools			
3	Safety and Security Assistant	\$1,310,025	25.0
4	Dropout Prevention	\$1,522,185	TBD
5	ES AART Positions (3-year phase-in)	\$1,583,030	16.0
6*	Antiracist Curriculum Work	\$100,000	0.0
Facilities and Transportation			
7	Trades for Tomorrow	\$50,000	0.0
8	Trades for Tomorrow - Apprentice	\$561,931	8.0
9	Vestibules - 5 year Phase-in	\$1,300,000	0.0
Special Education			
10	Substance Abuse Prevention	\$181,590	2.0
11*	Special Education Review	\$200,000	0.0
12*	Social Emotional Curriculum Writing	\$100,000	0.0
13	School Resource Teachers	\$1,111,787	10.0
14	Flexible Positions	\$19,100,000	190.0
* Potential one-time	Total Amendments	\$48,966,931	441.0



FY21 Department Materials and Supplies Funding

Department	FY21 Advertised Budget	1%	3%	5%	10%	20%
CHIEF EQUITY OFFICE	368,261	3,683	11,048	18,413	36,826	73,652
CHIEF OPERATING OFFICE	27,192	272	816	1,360	2,719	5,438
DEPUTY SUPERINTENDENT	6,000	60	180	300	600	1,200
DEPT OF FACILITIES & TRANSPORTATION SVCS	9,181,930	91,819	275,458	459,096	918,193	1,836,386
DEPARTMENT OF FINANCIAL SERVICES	63,148	631	1,894	3,157	6,315	12,630
DEPARTMENT OF HUMAN RESOURCES	402,869	4,029	12,086	20,143	40,287	80,574
INSTRUCTIONAL SERVICES	1,156,683	11,567	34,700	57,834	115,668	231,337
DEPARTMENT OF INFORMATION TECHNOLOGY	2,525,326	25,253	75,760	126,266	252,533	505,065
DIVISION SUPERINTENDENT	87,784	878	2,634	4,389	8,778	17,557
DEPT OF SPECIAL SERVICES	2,375,161	23,752	71,255	118,758	237,516	475,032
REGION 1 OFFICE	6,532	65	196	327	653	1,306
REGION 2 OFFICE	5,969	60	179	298	597	1,194
REGION 3 OFFICE	12,650	127	380	633	1,265	2,530
REGION 4 OFFICE	18,232	182	547	912	1,823	3,646
REGION 5 OFFICE	16,732	167	502	837	1,673	3,346
TOTAL	16,254,466	162,545	487,634	812,723	1,625,446	3,250,893

*FY21 Advertised Budget does not include new resources or contractual increases.



Post COVID-19 Response Plan (FY21)

Estimated Budget Impact (\$ in millions)	
Potential Additional Learning Supports	
<u>Category</u>	<u>FY21 Amount</u>
Special Education (Compensatory Services)	TBD
Social Emotional Supports	TBD
Robust Summer School	TBD
Early Opening	TBD
Extended Day	TBD
Technology Supports	TBD
COVID-19- Second Wave Contingency	TBD



Budget Development Timeline

FY21 REVISED BUDGET TIMELINE	
16-Apr	Superintendent's Recommendation for FY21 Revised Budget to School Board
20-Apr	School Board budget work session - FY21 Revised Budget
22-Apr	General Assembly Reconvenes - Consideration of Governor Amendments
23-Apr	School Board Considers FY21 Revised Budget
28-Apr	School Board presents Preliminary FY21 Revised Budget to County BOS
5-May	Board of Supervisors mark-up FY21 Budget
12-May	County BOS approves FY21 County Budget, tax rate, and transfer to schools
TBD	School Board FY21 Approved Budget presented for new business
TBD	School Board holds public hearing on the budget
TBD	School Board conducts final budget work session
TBD	School Board adopts FCPS FY21 Approved Budget



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FCPS This Week



Fairfax County Public Schools