

FISCAL YEAR
2022
PROPOSED
BUDGET



School Board Work Session
January 27, 2021

AGENDA

FY 2022 PROPOSED BUDGET

- FY22 Superintendent's Proposed Budget
 - School Board Discussion
 - Guiding Questions (identified investments, unfunded priorities, amendments)
- Elementary and Secondary School Emergency Relief Update (ESSER II)
- Extended Learning

FY22 SUPERINTENDENT'S PROPOSED BUDGET

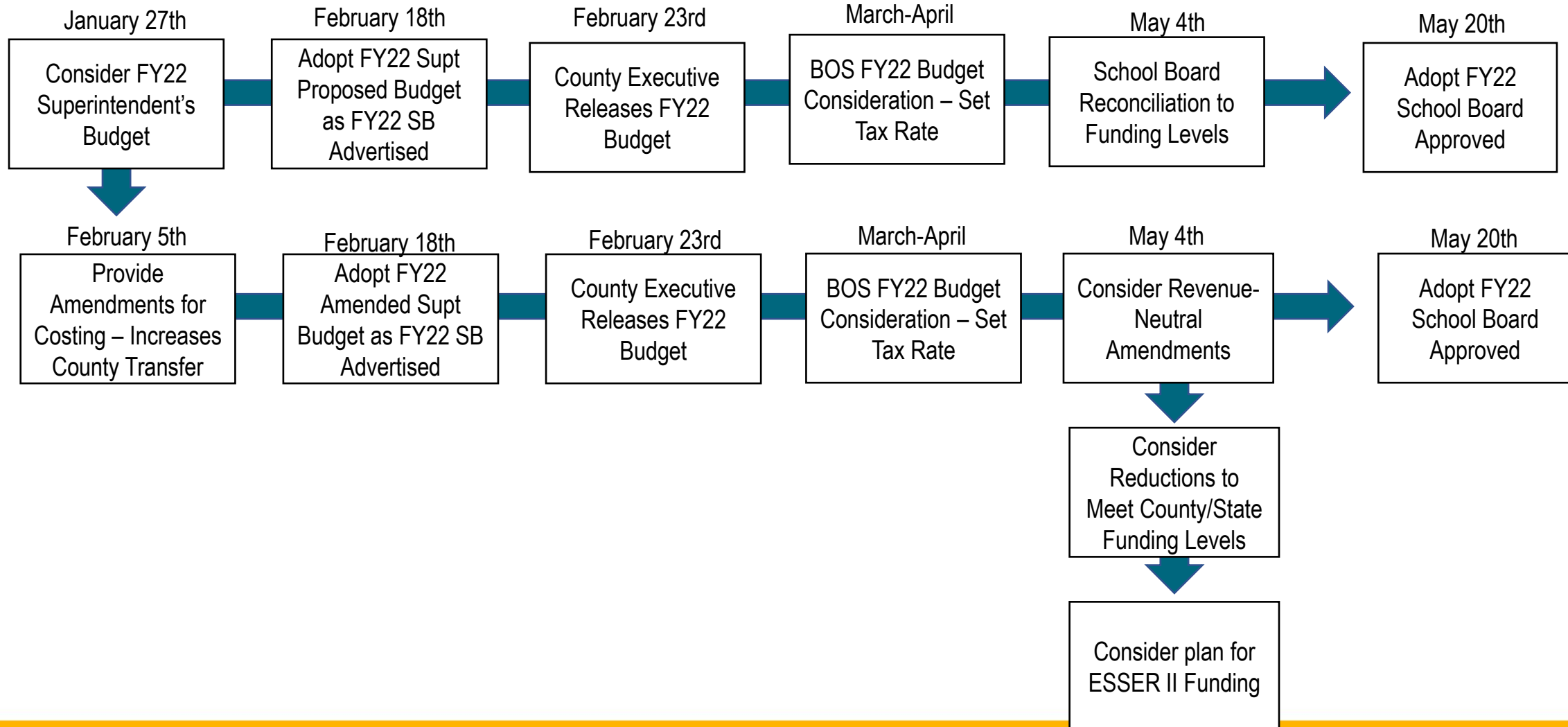
FY 2022 PROPOSED BUDGET

FY22 Proposed Budget Summary	Change from FY21 (\$ in millions)
FY22 Revenue Adjustments	
County Transfer Request	\$42.7
Sales Tax and State Aid*	(\$9.7)
Federal	(\$20.0)
Beginning Balance and Other Revenue	(\$12.6)
Total Projected Revenue Increase	\$0.4
FY22 Expenditure Adjustments	
Required Adjustments	(\$12.1)
Recurring Adjustments	\$0.0
Identified Investments	\$12.5
Total Expenditure Adjustments	\$0.4
*FCPS is forgoing the State salary funding due to the local impact	

- \$3.1 billion School Operating Fund budget, a net increase of \$0.4 million, or 0.01%, from FY21 Approved Budget
- Focuses on the most pressing needs in an unprecedented environment

DECISION FLOW CHART

FY 2022 PROPOSED BUDGET



GUIDING QUESTIONS

FY 2022 PROPOSED BUDGET

- Does the FY22 Superintendent's Proposed Budget essentially reflect your priorities overall?
- Is there consensus with the unfunded needs highlighted in the Superintendent's budget presentation?
 - Employee Compensation
 - Extended Learning Opportunities
 - Infrastructure Investments
- Are there other priorities to consider?
 - Initiate Amendments or
 - Accept the FY22 Superintendent's Proposed Budget as presented

ELEMENTARY AND SECONDARY EMERGENCY RELIF (ESSER II)

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- FCPS' allocation totals \$83.0 million and City of Fairfax totals \$1.0 million
- Funding can be used for eligible expenses through September 30, 2023
- Allowable Use of Funds
 - Supplies to sanitize and clean facilities
 - Educational technology for students including hardware, software, and connectivity
 - Providing mental health services and supports
 - Activities related to summer learning and supplemental afterschool programs
 - **Activities to address the unique needs of low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and youth in foster care, including addressing learning loss.**
 - **School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs**

ESSER II PRELIMINARY PLAN

FY 2022 PROPOSED BUDGET

A total of \$84 million has been allocated from VDOE. Planning for recommended expenditure levels is not yet completed.

ESSER II Options
Learning Loss
Summer Learning Programs
School Year Learning Loss
Remediation/Intervention (Sped, SEL)
Building Infrastructure
Mitigation Supplies
HVAC Upgrades
Compensation
2% Bonus
PPE
Additional PPE Supplies
Technology
FCPSOn PK-2 Devices/Support
IT Infrastructure
Misc. COVID Support
Department Requests
School-based Admin Support

EXTENDED LEARNING

**FY 2022
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SPECIAL EDUCATION SUMMER PROGRAMS DRAFT

Program	Grade(s)	Description	Staffing	Estimated Number of Students	Estimated Cost
Extended School Year In-Person and Virtual, 19 days, (13 ES sites, 3 Sec Sites, 5 SE Centers)	PreK- 12	Special education or related services provided beyond the normal school year for the purpose of providing FAPE to a student with a disability (SWD) to prevent the benefits a student has received during the regular school year being significantly jeopardized due to an extended break	Teachers Administrators Instructional Assistants Clinic Assistants	4,000	\$72,000
Recovery Services In-Person and/or Virtual, Frequency and duration as determined by the IEP Team, (Estimate 33 days, 5hr/day)	PreK- 12	Special education and/or related services provided for select students with disabilities to address learning needs or regression as a result of school closure Spring 2020 due to the COVID-19 pandemic.	Teachers (6 to 1 ratio) Related Service Providers Instructional Assistants	6,000	\$6,600,000

Estimate: 10,000 students, \$6,672,000

EXTENDED LEARNING

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ELEMENTARY SUMMER PROGRAMS DRAFT

Program	Grade(s)	Description	Staffing	Estimated Number of Students	Estimated Cost
Bridge to Kindergarten In-Person, 15 days (all schools)	Students with no previous, formal school experience	Provides time for students to develop relationships with school staff, executive functioning skills and school behaviors through participation in Learning Groups. B2K is intended to promote a smooth transition to kindergarten for students and families.	Site Director Classroom Teachers (12 to 1 ratio) ESOL/SE Resource Teachers Counselor/ Librarian Instructional Assistants Clinic Aide	2,000	\$1,500,000
Bridge to First In-Person, 15 days (all schools)	Current Kindergarten Students	Supports students who had limited or no formal in-person experience prior to entering 1st grade of the 2020-21 SY		2,000	\$1,500,000
Young Scholars In-Person, 15 days (YS schools)	Current K-5	Prepares students for high level advanced academic coursework.		2,300	\$1,500,000
Mathematics and Literacy Acceleration In-Person, 15 days (all schools)	Current K-6	Strengthen core Mathematics and Language Arts skills by focusing on essential standards that will strengthen key concepts and prepare students for success in the next grade		12,000	\$8,700,000

Estimate: 18,300 Students, \$13,200,000*

EXTENDED LEARNING

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MIDDLE SCHOOL SUMMER PROGRAMS DRAFT

Program	Grade(s)	Description	Staffing	Estimated Number of Students	Estimated Cost
Young Scholars In-Person, 15 days (all schools)	(6) 7-8	Prepares students for high level advanced academic coursework.	Site Director Classroom Teachers (12 to 1 ratio) ESOL/SE Resource Teachers Counselor/ Librarian IA Clinic Aide	700	\$403,279
Mathematics and Literacy Acceleration In-Person, 15 days (all schools)	Current (6) 7-8	Strengthen core Mathematics and Language Arts skills by focusing on essential standards that will strengthen key concepts and prepare students for success in the next grade		3,200	\$2,044,416
ESOL Online English Language Development	Current (6) 7-8 ELP level 1-4	Strengthen oral language, reading and writing skills in English for	ESOL Teachers	1,000 total middle and high school in Summer 2020	Funded with Title III

Estimate: 3,900 Students, \$2,400,000*

EXTENDED LEARNING

**FY 2022
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HIGH SCHOOL SUMMER PROGRAMS DRAFT

Program	Grade(s)	Description	Staffing	Estimated Number of Students	Estimated Cost
Credit Recovery In-Person 15 days (2 sessions) (all schools)	Current 7-12	Opportunity for students who are not passing high school course at end of school year to demonstrate mastery, improve grade, and receive credit,	Principal/AP Classroom Teachers (12 to 1 ratio) ESOL/SE Resource Teachers Counselor Librarian Computer Resource Safety and Security VV Mentor Clinic Aide	11,000 (note: program is designed to shrink/ expand based on student need, typical year is approximately 1,500 students)	\$10,100,000
Online Campus 24 days	Current 7-11	Opportunity to complete one high school course for credit towards graduation.	Asst Principal Teachers ESOL/SE Resource Teachers	Historically 2,500	Tuitions: Full: \$375 Reduced lunch: \$187.50 Free lunch: \$37.50 Out-of-County: \$475
ESOL Online English Language Development	Current 9-11 ELP level 1-4	Strengthen oral language, reading and writing skills in English	ESOL Teachers	1,000 total middle and high school in Summer 2020	Funded with Title III

Estimate: 11,000 students, \$10,100,000*

EXTENDED LEARNING

**FY 2022
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**TOTAL BUDGET
REQUESTS DRAFT**

Elementary Programming	\$13,200,00*
Middle School Programming	\$2,400,000*
High School Course Programing	\$10,100,000*
Total Summer Program Request:	\$25,700,000
Total SPED Budget Request:	\$6,672,000

* Does not include costs for meals.

BUDGET CALENDAR

FY 2022 PROPOSED BUDGET

FY22 BUDGET CALENDAR	
February 18	School Board adopts FY22 Advertised Budget
February 23	Fairfax County Executive presents FY22 Advertised Budget
March 2	Joint County Board of Supervisors/School Board Meeting
March 9	County Board of Supervisors advertises FY22 tax rate
April 13	School Board presents budget to County Board of Supervisors
April 27	Fairfax County Board of Supervisors FY22 budget markup, determine budget package and tax rate
May 4	County board of Supervisors adopts FY22 budget, tax rates, and transfer to FCPS
May 6	FY22 Approved Budget presented to School Board
May 11-12	School Board holds Public Hearings (May 12 th if needed)
May 18	School Board Budget Work Session
May 20	School Board adopts FY22 Approved Budget

NEXT STEPS

FY 2022 PROPOSED BUDGET

- School Board Meeting February 18, 2021
 - School Board adopts FY22 Advertised Budget

FY 2022 PROPOSED BUDGET



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FCPS This Week



Fairfax County Public Schools