

# School Board

---

*FY2018 Proposed Budget*

---

*Intentionally left blank*

## SCHOOL BOARD OPERATING FUND

**SUMMARY OF SERVICES PROVIDED**

The Operating Budget funds the day-to-day costs of providing all components of our PreK-12 educational program, including special, gifted, career/technical, remedial, and ESOL education services, as well as summer school and student activities.

**TRENDS AND ISSUES**

FCCPS has seen steady and continuous growth in student enrollment over the last 30 years. The number students/families served has more than doubled between 1985, when enrollment stood at 1,101, and 2017, where that number now stands at 2,685, and student enrollment is projected to continue to increase at an average annual rate between two to four percent into the foreseeable future. Next year FCCPS anticipates enrollment will grow by 2.8%, which equates to an increase of 99 additional students.

	FY2017 CURRENT STUDENTS	FY2018 PROJECTED STUDENTS	CHANGE FROM CURRENT
Jessie Thackrey Preschool (PK)	74	61	(13)
Mt. Daniel Elementary (K-1)	382	392	10
Thomas Jefferson Elementary (2-5)	824	835	11
M.E. Henderson Middle School (6-8)	588	641	53
George Mason High School (9-12)	817	831	14
<b>TOTALSTUDENT ENROLLMENT</b>	<u>2,685</u>	<u>2,760</u>	<u>75</u>

A significant budget driver over the last four years has been the need to address the salary gap in teacher pay between FCCPS’s teacher salaries and those of other school divisions in the region. In 2013-14, the School Board implemented a four-year plan to close the gap in teacher pay with Alexandria, Arlington, and Fairfax. At that time, FCCPS teacher salaries were among the least competitive in Northern Virginia. As of 2016-17, FCCPS teacher pay is now within 3-5% of that of Arlington County on almost every lane and step, which meets the target established in the School Board’s work plan. Next year, the School Board plans on providing a step increase to all eligible teachers.

Because FCCPS support staff scales were last adjusted for inflation/competitiveness two years ago, a 5% adjustment to all current support scales without a staff step increase is being proposed for next year. This will provided all support staff with a meaningful salary improvement, make FCCPS support salary scales more competitive with those of other Northern Virginia school systems, and provide additional potential for future salary improvements to staff who have not yet reached the top of their respective salary scale.

Finally, fixed cost expenses, such as benefit rates and inflation, as well as state- and federally-mandated items, e.g. special education and other IDEA requirements, need to be addressed.

**SIGNIFICANT CHANGES IN FY2018**

The following list of items represents the areas and corresponding amounts of change between FY2017 and FY2018 that places the School Board’s FY2018 Budget Request within the 2.7% increase in government transfer that was provided as guidance by the City Manager:

Increase in Fixed Benefit Costs (retirement, health, GLI)	\$620,300
Costs associated with Enrollment Growth and Inflation	188,600
New Mandated Positions (special education/IDEA)	266,500
Staff Salary Improvements	1,151,300
Restore Classroom Materials & Supply Budgets	114,000
New Support Staff (custodians & bus driver)	123,100
Use One-Time Funds to put Contingency at 0.5% of Budget	71,000
Areas of Savings identified between FY17 and FY18	(357,600)
<b>TOTAL</b>	<b>\$2,177,200</b>

In addition to those items listed above, the School Board believes the following six items are essential needs in the upcoming school year; therefore, the Board has included these in its FY2018 Budget Request. These total \$389,000, require additional funding from the City’s General Fund, and bring the total increase in government transfer to 3.7% (1.0% above the City Manager’s guidance figure).

0.6 FTE World Languages Teacher (MEH & GM)	\$62,300
Kindergarten Teacher and Paraprofessional (MD)	143,800
0.5 FTE ESOL Teacher (TJ)	51,900
Systemwide Program Specialist (Gifted, ESOL, CTE)	103,800
0.5 FTE Student, Clerical, & Administrative Support (JTP)	23,700
Restore Funds for Paraprofessional Substitutes	3,500
<b>TOTAL</b>	<b>\$389,000</b>

**FY2018 DELIVERABLES**

- Provide appropriate salary increases for all staff while continuing to monitor the pay gap.
- Continue to maintain reasonable class sizes.
- Continue to achieve high levels of student success as evidenced by individual student performance growth, SOL test pass rates, SAT/ACT scores, and a 100% graduation rate.

**PRIORITIES FOR FUTURE FUNDING**

The following items were identified as critical needs, but were not included in the School Board's budget request:

Teachers (Grade 1; ESOL; Gifted; Math; Music; PE; Guidance)	\$809,700
Additional Time for GMHS Dean of Students	62,300
Support Staff (Paras; Custodian; Clerical; Transportation)	261,500
Primary Years Program Coordinator for Grades K-5	103,800
Technology team member	70,000
Assistant Athletic Director & Student Activities Coordinator	155,700
Assistant Director for Special Education & Student Services	134,800
Assistant Human Resources Director	114,800
<b>TOTAL</b>	<b>\$1,712,600</b>

As with the current budget request, future funding requests will be driven by the School Board's Six-Point Work Plan. These priorities are:

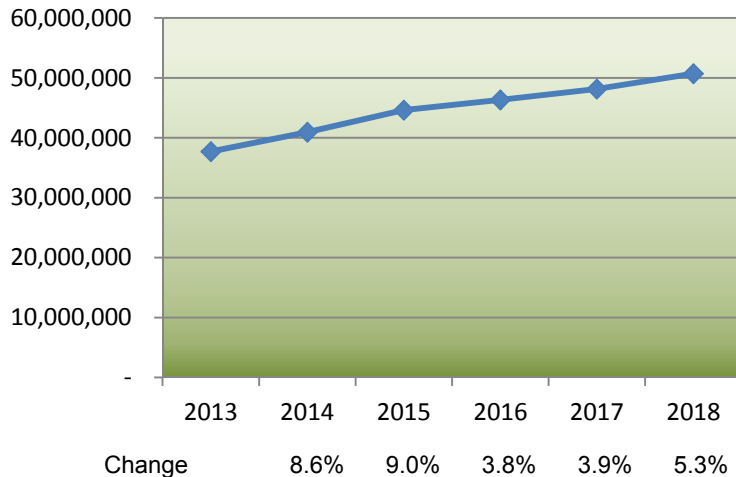
- 21<sup>st</sup> century teaching and learning;
- Excellent staff;
- Modern, secure schools;
- Readiness for learning;
- Small classes; and,
- Responsible fiscal management.

Operating Fund

**PROPOSED BUDGET**

	<b>FY2016 Actual</b>	<b>FY2017 Adopted</b>	<b>FY2018 Proposed</b>	<b>Percent Change</b>
<b>Expenditures</b>				
Salaries	\$ 29,125,752	\$ 30,439,610	\$ 31,736,190	4.26%
Benefits	9,588,491	10,303,570	11,180,010	8.51%
Professional and Contractual	4,427,004	4,771,510	4,809,470	0.80%
Conferences, Travel, & Memberships	219,829	201,600	201,100	-0.25%
Materials, Supplies, and Other	1,176,715	1,213,210	1,290,830	6.40%
Capital Outlay	990,760	612,500	829,600	35.44%
Transfers to Other Funds	72,500	45,000	35,000	-22.22%
Reserves	-	555,000	626,000	12.79%
<b>Total Expenditures</b>	<b>45,601,051</b>	<b>48,142,000</b>	<b>50,708,200</b>	<b>5.33%</b>
<b>Revenues</b>				
Transfer from City	\$ 38,403,956	\$ 39,708,000	\$ 41,178,000	3.70%
State Grants	3,488,187	3,732,100	4,118,300	10.35%
Sales Tax	2,472,385	2,704,700	2,775,300	2.61%
Federal Grants	527,718	514,400	553,600	7.62%
Other	632,901	1,017,800	1,508,800	48.24%
Use of Fund Balance	-	465,000	574,200	23.48%
<b>Total Revenues</b>	<b>45,525,147</b>	<b>48,142,000</b>	<b>50,708,200</b>	<b>5.33%</b>
<b>Expenditures Over Revenues</b>	<b>\$ (75,904)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**BUDGET TREND: FY2013- 2018**



**Notes:**

- Between FY2012 and FY2017, the School Operating Fund increased by \$13,442,300. Of that increase, \$12,046,200 (90%) was for salaries, wages, and benefits to address growth in student enrollment and regional competitiveness of teacher pay.

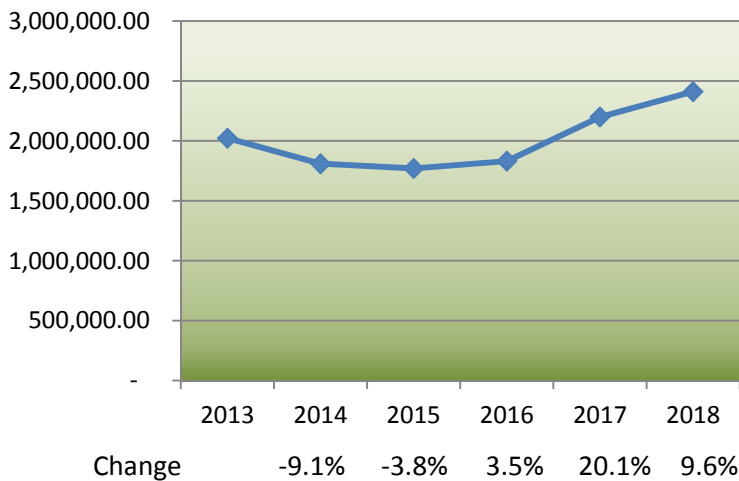
## COMMUNITY SERVICES FUND

The Community Services Fund includes programs/services other than PreK-12 education provided to the Falls Church Community by FCCPS. These include: Day Care, Business in Education (BIE) partnership, rentals and community use of facilities, and the Falls Church Education Foundation.

### ADOPTED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
<b>Expenditures</b>				
Salaries	\$ 1,021,258	\$ 1,172,930	\$ 1,256,750	7.15%
Benefits	263,992	315,200	315,300	0.03%
Professional and Contractual	162,060	161,350	246,400	52.71%
Conferences, Travel, & Memberships	34,474	23,850	34,850	46.12%
Materials and Supplies	173,986	202,500	212,600	4.99%
Capital Outlay	26,172	93,800	100,000	6.61%
Reserves	-	160,000	175,000	9.38%
Transfer to Operating Fund	47,500	70,000	70,000	0.00%
<b>Total Expenditures</b>	<b>1,729,442</b>	<b>2,199,630</b>	<b>2,410,900</b>	<b>9.60%</b>
<b>Revenues</b>				
User Fees	1,748,529	1,673,770	1,871,420	11.81%
Transfer from City	119,200	109,030	107,500	-1.40%
Other	107,167	173,030	178,980	3.44%
Use of Fund Balance	-	243,800	253,000	3.77%
<b>Total Revenues</b>	<b>1,974,896</b>	<b>2,199,630</b>	<b>2,410,900</b>	<b>9.60%</b>
<b>Revenues Over Expenditures</b>	<b>\$ 245,454</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### BUDGET TREND: FY2013- 2018



# FOOD SERVICE FUND

The FCCPS Food Service Program provides meals (breakfast and lunch) to students throughout the school year as well as over the summer via the Summer Backpack Program.

## PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
<b>Expenditures</b>				
Salaries	\$ 338,148	\$ 370,230	\$ 401,880	8.55%
Benefits	114,887	119,820	134,670	12.39%
Professional and Contractual	24,714	49,450	37,050	-25.08%
Materials, Supplies, and Other	359,592	459,700	435,000	-5.37%
Reserves	-	100,000	100,000	0.00%
<b>Total Expenditures</b>	<b>837,341</b>	<b>1,099,200</b>	<b>1,108,600</b>	<b>0.86%</b>
<b>Revenues</b>				
User Fees	724,446	781,500	850,500	8.83%
State and Federal Funds	106,096	170,600	120,500	-29.37%
Other Miscellaneous	3,382	2,100	2,600	23.81%
Transfer from School Operating Fund	72,500	45,000	35,000	-22.22%
Use of Fund Balance	-	100,000	100,000	0.00%
<b>Total Revenues</b>	<b>906,424</b>	<b>1,099,200</b>	<b>1,108,600</b>	<b>0.86%</b>
<b>Revenues Over Expenditures</b>	<b>\$ 69,083</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## BUDGET TREND: FY2013-2018

