

School Board

FY2023 Proposed Budget

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FALLS CHURCH CITY SCHOOL BOARD

SCHOOL BOARD MEMBERS

Laura Downs

Chair

Tate Gould

Vice Chair

Susan Dimock

David Ortiz

Phil Reitinge

Lori Silverman

Kathleen Tysse

Ariana Hameed, *School Board Student Representative*

SCHOOL BOARD OFFICIALS

Dr. Peter Noonan, *Superintendent of Schools*

William Bates, *Chief Academic Officer*

John Wesley Brett, *Director of Communications*

Marybeth Connelly, *Community Outreach Director*

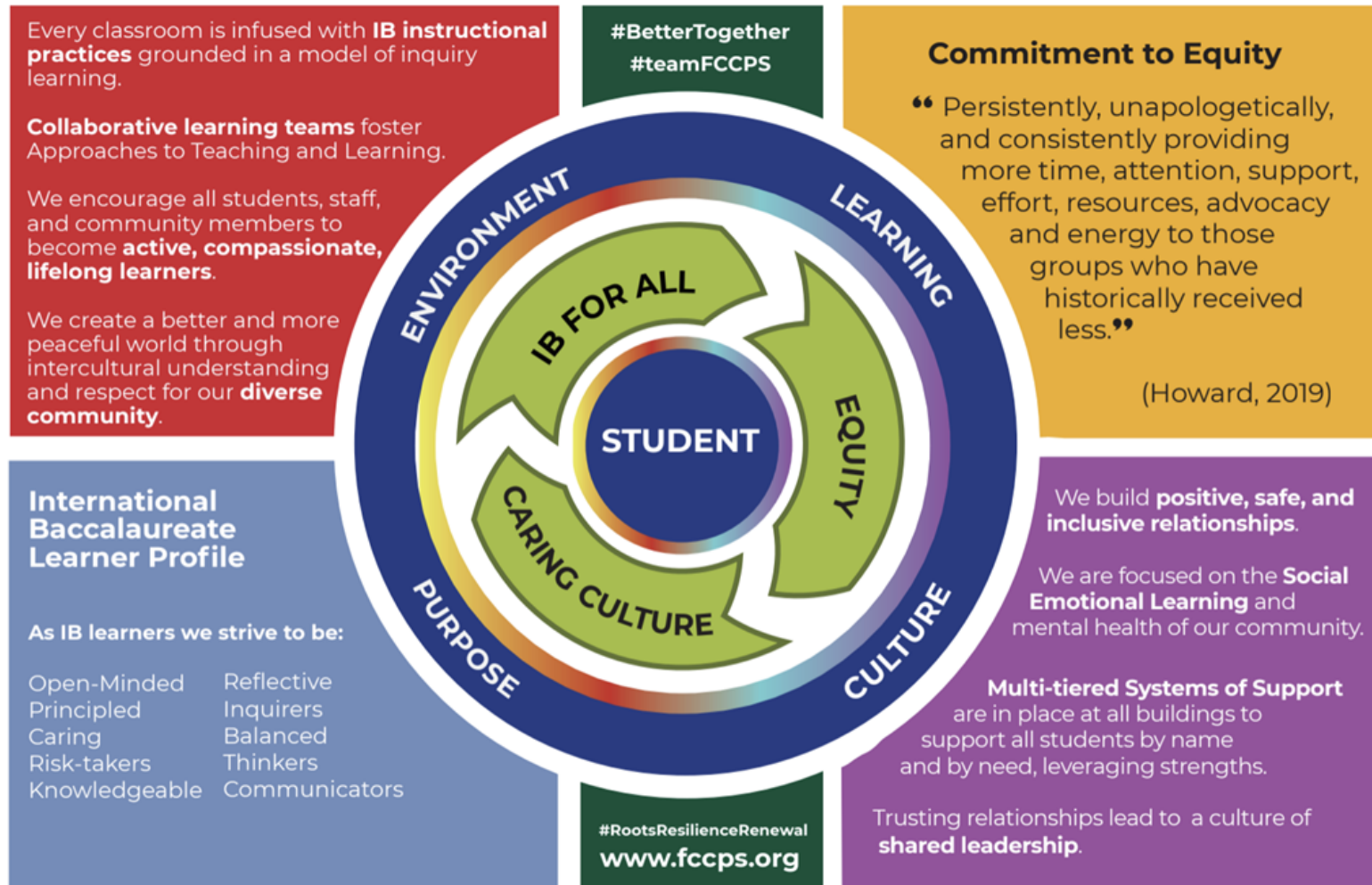
Marty Gadell, *Executive Administrative Assistant and School Board Clerk*

Kristen Michael, *Chief Operating Officer*

Patricia Minson, *Chief Officer: Legal Services*

FALLS CHURCH CITY PUBLIC SCHOOLS PLACEMAT FY 2022-2023

Falls Church City Public Schools is a student-centered, innovative, and inclusive community of lifelong learners.



SCHOOL BOARD OPERATING FUND

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

ENROLLMENT

	FY2022 STUDENTS	FY2022 PROJECTED STUDENTS	CHANGE FROM CURRENT
Jessie Thackrey Preschool (PK)	55	71	16
Mt. Daniel Elementary (K-1) to (K-2)	487	480	(7)
Oak Street Elementary (2-5) to (3-5)	520	523	3
M.E. Henderson Middle School (6-8)	589	565	(24)
Meridian High School (9-12)	851	863	12
TOTAL STUDENT ENROLLMENT	2,502	2,502	0

Actuals are September 30, 2021 reported to the Virginia Department of Education

DEVELOPING OUR STRATEGIC PLAN

This coming year we launch our newly developed 5-year strategic plan which outlines our core values and the collective commitments we make to all of our students and employees. Our mission is to personalize learning to support each child's unique needs and to prepare every student to be a responsible, caring, and internationally-minded citizen. We also worked with our broader community on our refined core values for our school division which include: academic success, student centered decision making, inclusivity and diversity, responsiveness and accountability, and community connection. These core values inform, and are foundational to, our five Strategic Focus Areas moving forward in FCCPS. These five areas of strategic focus are:

- *IB Infused Teaching and Learning*
- *Wellness, Equity, and Belonging*
- *Investing in our People*
- *Resource Management and Continuous Improvement*
- *Communication and Engagement*

FY2023 FCCPS BUDGET OVERVIEW

Revenue for the School Operating Fund for FY2023 totals \$57.4 million. This represents a net increase of \$3.7 million, or 6.8 percent, over the FY2022 Approved Budget. The projected increase over the FY2022 Approved Budget is primarily due to the projected increase in funding from Falls Church City of \$2,750,000, or 6.3 percent, and an increase in state funding of \$950,572, or 12.0 percent.

The primary source of FCCPS' operating revenue comes from Falls Church City. FCCPS relies on Falls Church City to provide 81.1 percent of FCCPS' operating revenue for FY2023. Local revenue, combined with funding from the state, accounts for 96.5 percent of the school system's operating funds.

Expenditures for the School Operating Fund for FY2023 totals \$57.4 million. This represents a net increase of \$3.7 million, or 6.8 percent, over the FY2022 Approved Budget. The largest projected increase over the FY2022 Approved Budget is due to compensation increases for employees including a step increase, recovery step from FY2021, a 2.25 percent cost of living adjustment, and a 7.0 percent average increase in health insurance rates. These investments in employee compensation result in an increase of \$2,748,376 over the FY2022 Approved Budget.

FCCPS budgets, reports and tracks expenditures by category. These categories include salaries, employee benefits, and logistics. Salaries and benefits together comprise employee compensation. The majority of the budget, 85.6 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. Logistics includes all non-compensation expenditures and are divided into the following categories: contracted services; materials and supplies; utilities, insurance, travel and rental; capital and capital replacements; and transfers and reserves.

The FY2023 Adopted Budget includes funding of \$2,748,376 for employee compensation improvements, which includes a step increase for eligible employees, a recovery step for eligible employees, at 2.25% COLA increase across all salary scales. This budget also includes \$1,142,588 to address working and learning conditions for staff and students. \$363,685 is being invested in school needs as well inflationary adjustments. Adjustments and realignment of expenditures reduce the budget by \$573,872.

The ongoing recovery from the impacts of the COVID-19 pandemic continues to present significant challenges to education and this budget shows the commitment of FCCPS to provide what is necessary to meet the various and unique needs of our students. This budget funds multiple new positions both in the classroom and in supporting roles to help all FCCPS students succeed.

FY2023 ADOPTED BUDGET ADJUSTMENTS AS COMPARED TO FY2022

FY 2023 Advertised Budget - Expenditure Adjustments	
Expenditure Change from Prior Year	Amount
Employee Compensation	\$ 2,748,376
Step for Eligible Employees	\$ 956,825
Step Recovery from FY 2021	\$ 644,325
2.25% Cost of Living Adjustment	\$ 890,677
National Board Certified Stipend Increase to \$3,000	\$ 18,000
Employer Share of Health Rate Increase	\$ 238,549
Working Conditions	\$ 1,142,588
CTE Teacher & High School Program Coordinator	\$ 96,612
CTE Teachers' Contract Extensions	\$ 28,993
Math Instructional Support for Students Position	\$ 48,306
Math Intervention Position Increased to Full-time	\$ 96,612
Math/Science Teacher Middle School	\$ 96,612
Parent Liaison at the Secondary Campus	\$ 31,488
Permanent Substitute for Each School	\$ 216,525
Playground Supervision to Relieve Teachers	\$ 38,056
Professional Development for All Staff	\$ 100,000
Reading, Math and Summer Child Find JTP Teacher-Leader Stipend	\$ 3,875
School Nurse	\$ 147,250
School Psychologist	\$ 126,742
Systems Engineer	\$ 66,022
Tech Educator	\$ 45,497

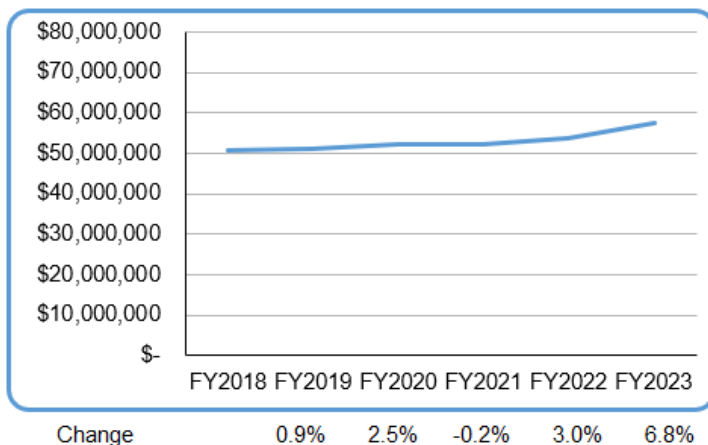
FY 2023 Advertised Budget - Expenditure Adjustments	
Expenditure Change from Prior Year	Amount
School Investments	\$ 363,685
Inflationary Adjustments	\$ 149,430
Preschool Registrar and Clinic Support FTE Alignment	\$ 29,756
Property Insurance	\$ 30,000
School Security Contract	\$ 30,000
Technology Equipment and Services	\$ 36,000
Tuition for Students Attending TJHSST	\$ 76,000
Vehicle Maintenance Support	\$ 12,499
Reductions and Realignments	\$ (573,872)
Salary Lapse	\$ (400,000)
Early Retirement Program (Discontinued)	\$ (94,042)
Other Post Employment Benefits	\$ (60,000)
City Retirement System	\$ (1,830)
Superintendent's Innovation Fund	\$ (18,000)
FY 2023 Advertised Expenditures	\$ 3,680,777

FY 2023 Advertised Budget - Revenue Adjustments	
Revenue Change from Prior Year	Amount
Federal	\$ (19,795)
IDEA (Special Education)	\$ (1,218)
All Other Federal Funding	\$ (18,577)
State	\$ 950,572
State Aid	\$ 527,619
Sales Tax	\$ 422,953
General Government Transfer & Other	\$ 2,750,000
FY 2023 Advertised Budget Revenue	\$ 3,680,777

BUDGET

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 32,122,271	\$ 34,179,582	\$ 36,242,110	6.0%
Benefits	11,429,649	12,010,313	13,059,883	8.7%
Professional and Contractual	4,198,844	4,527,092	4,942,378	9.2%
Conferences, Travel, & Memberships	165,734	225,200	326,200	44.8%
Materials, Supplies, and Other	1,412,702	1,449,376	1,501,769	3.6%
Capital Outlay	1,356,848	740,218	740,218	0.0%
Reserves	-	30,000	30,000	0.0%
Transfers to Other Funds	530,000	601,000	601,000	0.0%
Total Expenditures	\$ 51,216,047	\$ 53,762,781	\$ 57,443,558	6.8%
Revenues				
Transfer from City	\$ 43,077,777	\$ 43,824,671	\$ 46,574,671	6.3%
State Grants	4,728,037	4,862,987	5,390,606	10.8%
Sales Tax	3,338,715	3,047,770	3,470,723	13.9%
Federal Grants	1,071,179	605,367	585,572	-3.3%
Other	375,441	971,986	971,986	0.0%
Use of Fund Balance	-	450,000	450,000	0.0%
Total Revenues	\$ 52,591,149	\$ 53,762,781	\$ 57,443,558	6.8%

BUDGET TREND



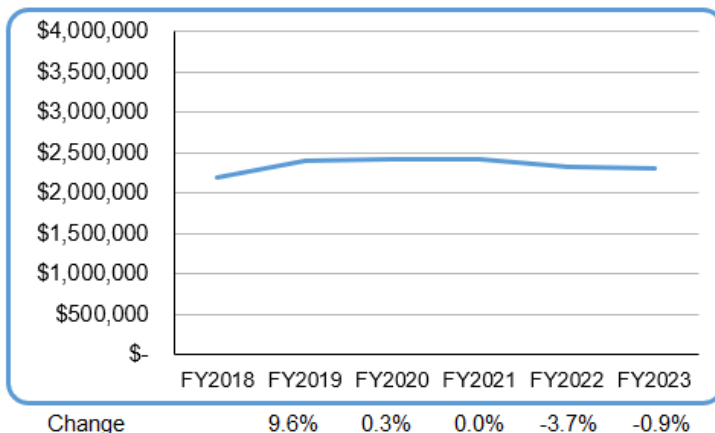
COMMUNITY SERVICES FUND

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.

BUDGET

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 439,156	\$ 1,185,551	\$ 1,159,693	-2.2%
Benefits	130,773	330,999	336,857	1.8%
Professional and Contractual	37,565	121,300	121,300	0.0%
Conferences, Travel, & Memberships	3,454	57,400	57,400	0.0%
Materials, Supplies, and Other	156,716	209,450	209,450	0.0%
Capital Outlay	(46,672)	43,000	43,000	0.0%
Reserves	-	253,000	253,000	0.0%
Transfers to Other Funds	-	130,000	130,000	0.0%
Total Expenditures	\$ 720,992	\$ 2,330,700	\$ 2,310,700	-0.9%
Revenues				
User Fees	\$ 349,977	\$ 1,748,200	\$ 1,728,200	-1.1%
Transfer from City	107,500	107,500	107,500	0.0%
Other	209,530	222,000	222,000	0.0%
Use of Fund Balance	-	253,000	253,000	0.0%
Total Revenues	\$ 667,007	\$ 2,330,700	\$ 2,310,700	-0.9%

BUDGET TREND



FOOD SERVICE FUND

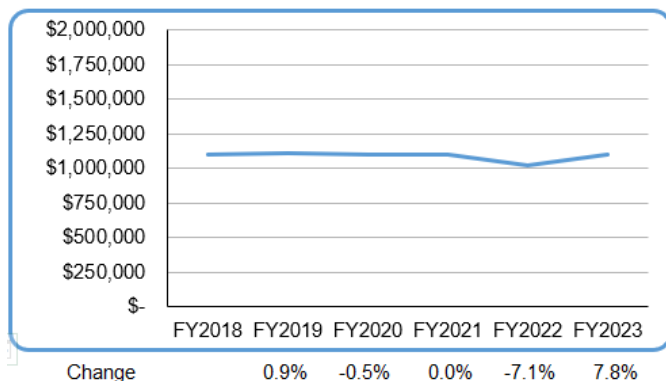
The Food and Nutrition Services Fund is a self-supporting fund. Primary sources of revenue for the Food and Nutrition Services Fund are primarily receipts from the sale of lunches and breakfasts and other programs (74%) with additional revenue coming from Federal (15%) and State (0.4%) funds as well as carry forward from prior years (7%) and support from FCCPS (3%).

During the COVID-19 pandemic shutdowns of FY2021, it was decided that FCCPS would resume participation in the National School Lunch Program across all grades. FY2022 is the first year that FCCPS has budgeted for this participation. This accounts for the increase in Federal revenue over prior years.

BUDGET

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 407,256	\$ 456,456	\$ 489,840	7.3%
Benefits	146,421	119,423	160,457	34.4%
Professional and Contractual	1,866	7,900	13,486	70.7%
Materials, Supplies, and Other	317,744	411,578	411,417	0.0%
Reserves	-	30,000	30,000	0.0%
Total Expenditures	\$ 873,287	\$ 1,025,357	\$ 1,105,200	7.8%
Revenues				
User Fees	\$ 76,283	\$ 760,250	\$ 827,394	8.8%
State and Federal Funds	509,367	159,107	172,806	8.6%
Other Miscellaneous	-	1,000	-	-100.0%
Transfer from Operating Fund	530,000	30,000	30,000	0.0%
Use of Fund Balance	-	75,000	75,000	0.0%
Total Revenues	\$ 1,115,651	\$ 1,025,357	\$ 1,105,200	7.8%

BUDGET TREND



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