

**FY 2022**

# **Superintendent's Proposed Budget**

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**SCHOOL BOARD MEETING**

Tuesday, January 26, 2021

Fauquier High School, 6 p.m.



# SUPERINTENDENT'S PROPOSED BUDGET

## **AGENDA**

- I. Proposed Budget Overview, Process, and Objective
- II. Summary of School Board Biennium Budget Goals
- III. Our School Division: Accomplishments and Outlook
- IV. FY 2022 Revenue Summary
- V. FY 2022 Workforce Market Summary
- VI. FY 2022 Expenditure Summary
- VII. Biennium Overview and Summary
- VIII. FY 2022 Budget Calendar and Next Steps
- IX. Closing Statements





**Dr. David Jeck**

# I. PROPOSED BUDGET OVERVIEW, PROCESS, AND OBJECTIVE

# I. Proposed Budget Overview, Process, and Objective

## Budget Process and Virginia Law

1. Superintendent is required to develop a Proposed Budget to meet the “**needs**” of the School Division (VA 22.1-92).
2. School Board reviews, revises, approves, and \*submits a budget to the County which meets the “**needs**” of the School Division. *\*Public Hearing Required.*

## Board of Supervisors (BOS) holds authority for funding the School Division

1. BOS is responsible for setting local tax rates.
2. BOS does not have line item authority and may only budget by lump-sum appropriation or broad state categories.



# I. Proposed Budget Overview, Process, and Objective

The budget process begins with the vision of the School Board.

1. The School Board reviewed, discussed, and received public input on the Strategic Plan approved on February 03, 2020 ([Aspirations 2.2](#)).
2. On [November 10, 2020, the School Board held a summit](#) to review, discuss, and provide staff with updated guidance on the priorities for the FY 2021-22 Biennium Budget.
3. [On December 09, 2020, the county and schools held a joint Finance Committee planning session in order to discuss the revenue forecast and outlook for FY 2022](#) budget planning purposes. The BOS Finance Committee indicated during a joint meeting with the FCPS School Board Finance Committee that the school system will be “flat funded” for FY 2022 – this information was shared by the School Board at their December 14 meeting.
4. The School Board adopted the FY 2021-22 [Biennium Budget Goals and CIP plan](#) on December 14, 2020.



# I. Proposed Budget Overview, Process, and Objective

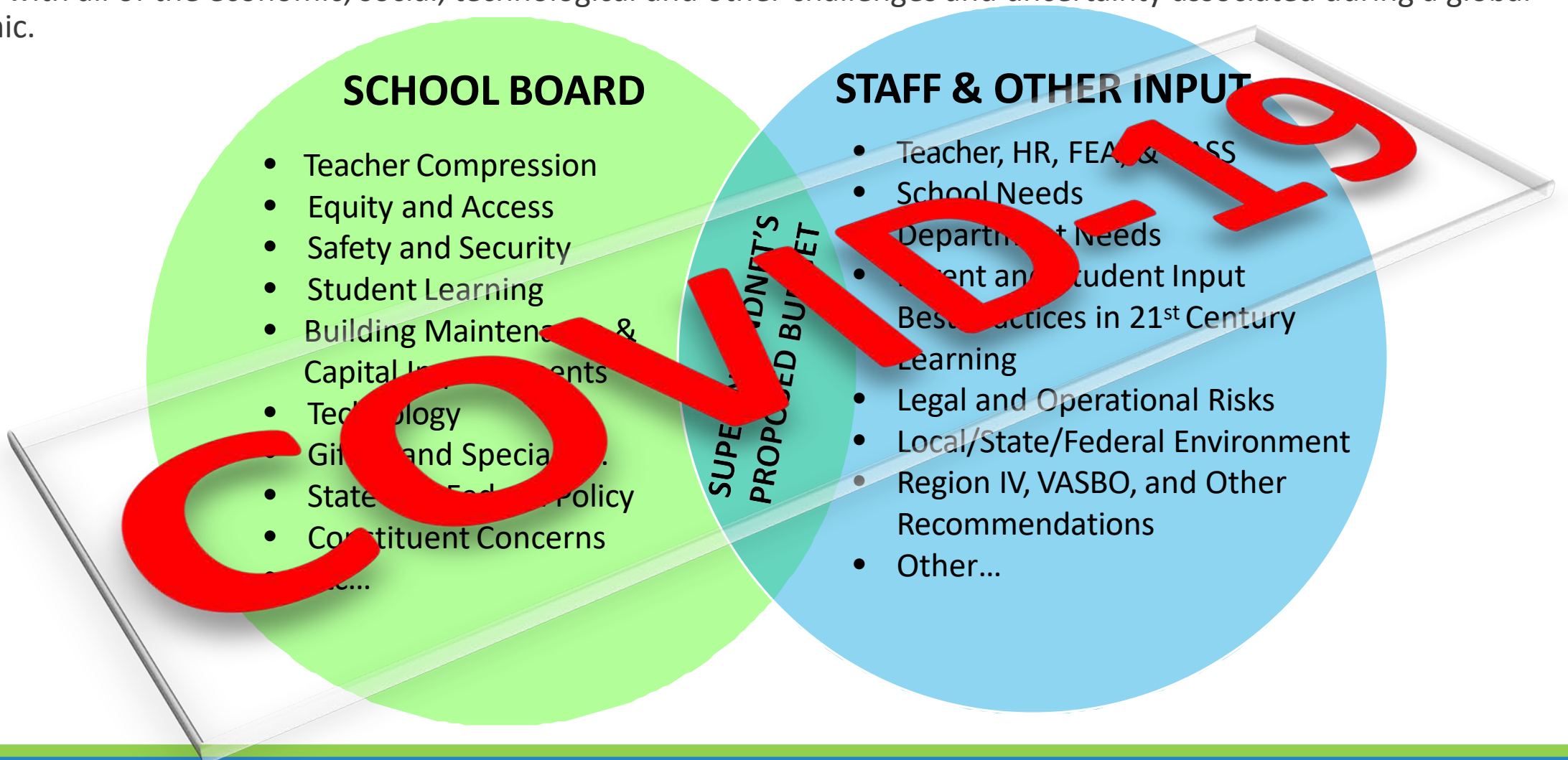
What does a flat local budget mean?

Local Public Education Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 (Proposed)
Local Funds	\$ 82,098,708	\$ 82,098,708	\$ 84,098,708	\$ 86,086,173	\$ 89,255,351	\$ 93,091,478	\$ 93,091,478	\$ 93,091,478
Total Operating Fund	\$ 131,437,293	\$ 131,650,234	\$ 133,681,540	\$ 137,343,273	\$ 140,771,345	\$ 148,285,310	\$ 151,996,708	\$ 151,238,409
<b>Total Local Increase:</b>	<b>\$ 3,706,480</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 1,987,465</b>	<b>\$ 3,169,178</b>	<b>\$ 3,836,127</b>	<b>\$ -</b>	<b>\$ -</b>



# I. Proposed Budget Overview, Process, and Objective

The Superintendent's proposed budget represents many concerns, priorities, interests, and factors proposed by the stakeholders of public education in our community. This year's focus has been providing continued public educational services with all of the economic, social, technological and other challenges and uncertainty associated during a global pandemic.



## I. Equity & Access for all 21<sup>st</sup> Century Learners:

- A. Removing Barriers in:
  - a. Instruction
  - b. Student Supports
  - c. Technology
- B. Investment in Educational Services & Support:
  - a. Workforce investment
  - b. Market competitiveness
- C. Cultivating Growth with Training & Development to:
  - a. Grow Our Own Teachers
  - b. Build Capacity in Services & Support

## II. Safety, Security, & Support Services:

- A. Focus on Physical Infrastructure
  - a. Comprehensive Maintenance Plan (CMP)
  - b. Cash CIP
  - c. Capital equipment
  - d. School capacity
- B. Improving Business Services, Systems & Support:
  - a. School Security
  - b. Business & Administrative Services
  - c. Business Continuity Planning
  - d. Cultivating Workforce Flexibility & Redundancy
  - e. Crisis & Disaster Recovery Planning



# III. Our School Division: A Macro Level of Accomplishments

## Student LEARNING

- Accreditation Waived
- Innovation Academies
- Expanded programs & courses:
  - ✓ Heavy Equipment Operator and EMT Courses Offered
  - ✓ Agriculture Program at MS
  - ✓ Pharmacy Tech
- Virtual Summer School: 1100 FCPS Students
- Professional Learning: 19,653 hours from April to July



**ONE TEAM ONE MISSION**

## Student SAFETY

- Mental Wellness
  - ✓ Youth Mental Health First Aid
  - ✓ Teen Mental Health First Aid
  - ✓ Second Step K-5 Curriculum
- Meals Served
  - ✓ 150,000 (April – August 4)
  - ✓ 5,284 meals and snacks
  - ✓ Snow day kits (June – December)
- Building Safety
  - ✓ Vestibules
  - ✓ COVID Response: PPE, Plasma Ionization, etc.

# III. Our School Division: A Macro Level of Accomplishments

**Graduation rates tell the collective story of our kids' journey through our schools.**

*It reflects the collaborative effort that needs to occur K-12 for a student to reach such an important milestone.*

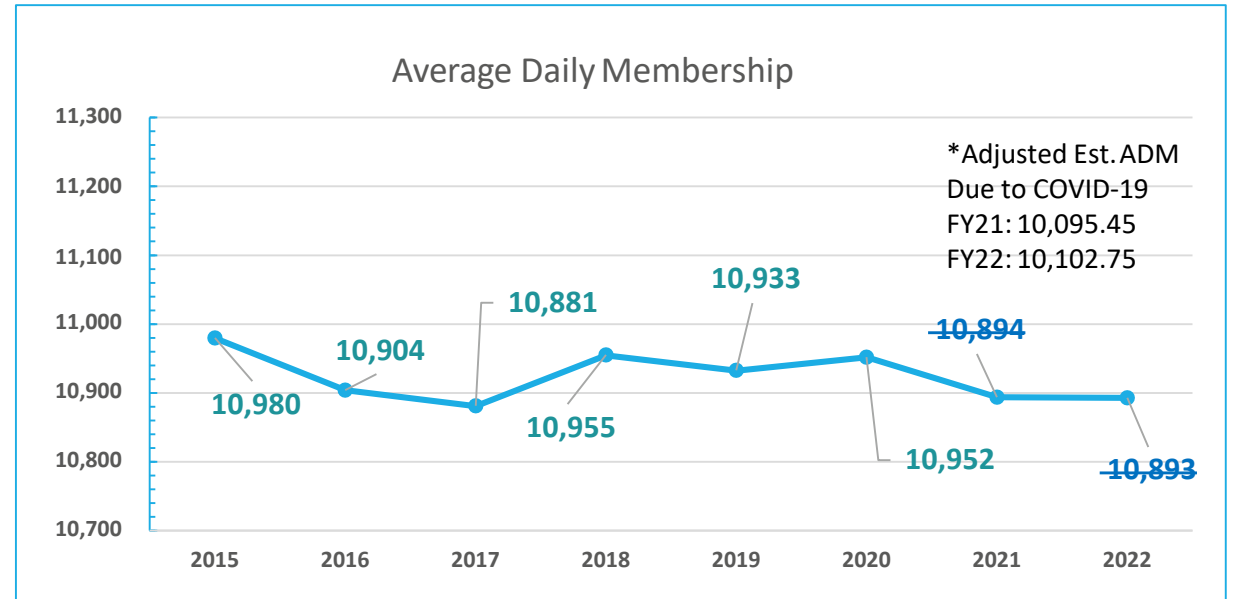
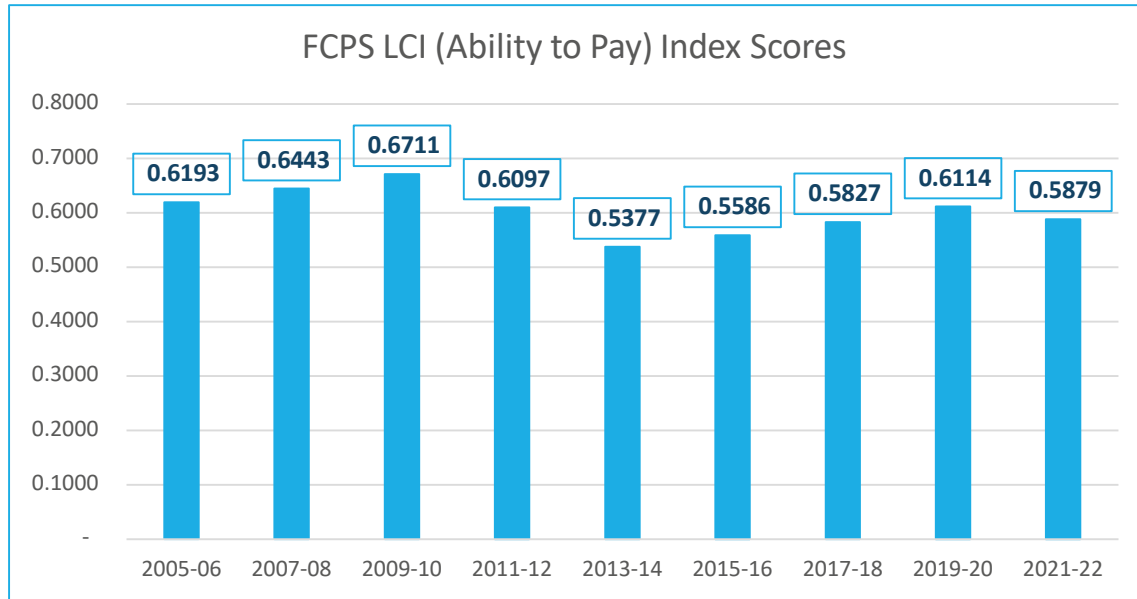
## **95.5% Graduation Rate**

- **96.3% Black students**
- **93.5% Hispanic students**
- **96.7% Students with disabilities**

*Our goal is to ensure that EVERY student, no matter their disability, race, gender, or socio-economic condition, receives what they need in order to be successful.*



# III. Our School Division: *Key Indicators for State Funding*



State Funding Indicators	FY 2013-14	FY 2015-16	FY 2017-18	FY 2019-20	FY 2021-22	Trend
True value of real property (50%)	\$11,942,754,221	\$12,278,132,244	\$13,771,384,560	\$14,418,202,056	\$15,265,896,813	
Adjusted gross income (40%)	\$ 2,306,956,870	\$ 2,517,404,577	\$ 2,641,102,891	\$ 3,197,576,358	\$ 2,964,279,243	
Taxable retail sales (10%)	\$ 587,631,303	\$ 614,320,194	\$ 694,006,725	\$ 744,459,400	\$ 861,595,287	
Total population	64,497	65,780	66,573	67,898	69,098	
Composite index	0.5377	0.5586	0.5827	0.6114	0.5879	

\*Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.



# III. Our School Division: *Future Enrollment Projections*

	Program Capacity	95% Cap	Actual 2019-20	% Cap	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>ES South</b>														
Miller	580	551	493	86.4%	499	513	512	515	530	538	551	558	580	597
Pearson	532	505	386	70.5%	386	409	409	422	435	441	453	459	478	493
Pierce	560	532	550	101.1%	564	579	584	590	594	600	614	622	644	661
Walter	588	559	410	71.8%	412	404	396	409	407	412	423	428	447	460
Subtotal South	2,260	2,147	1,839	82.5%	1,861	1,905	1,901	1,936	1,966	1,991	2,041	2,067	2,149	2,211
<b>ES Central</b>														
Bradley	588	559	369	68.5%	345	329	322	297	292	297	305	311	323	333
Brumfield	716	680	494	74.9%	444	441	436	426	428	433	444	451	469	484
Greenville	604	574	530	89.9%	529	524	508	499	520	528	540	546	566	583
Ritchie	548	521	483	87.6%	536	565	593	618	637	645	661	669	693	714
Smith	572	543	412	67.1%	436	460	468	458	479	500	511	517	536	552
Subtotal Central	3,028	2,877	2,288	77.5%	2,290	2,319	2,327	2,298	2,356	2,403	2,461	2,494	2,587	2,666
<b>ES North</b>														
Coleman	520	494	348	68.5%	347	357	372	374	388	395	406	410	428	442
Thompson	368	350	254	73.6%	243	246	237	225	226	224	229	233	242	249
Subtotal North	888	844	602	70.6%	590	603	609	599	614	619	635	643	670	691
<b>TOTAL ELEMENTARY</b>	<b>6,176</b>	<b>5,867</b>	<b>4,729</b>	<b>78.3%</b>	<b>4,741</b>	<b>4,827</b>	<b>4,837</b>	<b>4,833</b>	<b>4,936</b>	<b>5,013</b>	<b>5,137</b>	<b>5,204</b>	<b>5,406</b>	<b>5,568</b>
Available Capacity			1,447	21.7%	1,435	1,349	1,339	1,343	1,240	1,163	1,039	972	770	608
<b>MS</b>														
Auburn	657	624	570	84.3%	586	587	577	576	584	574	601	594	605	603
Cedar Lee	789	750	654	80.6%	658	663	654	653	661	650	681	673	685	684
Marshall	656	623	468	74.4%	454	452	471	470	476	469	491	485	493	493
Taylor	547	520	470	84.6%	451	454	466	466	471	464	485	480	488	487
Warrenton	545	518	434	75.6%	425	435	436	435	441	434	455	448	457	456
<b>TOTAL MIDDLE</b>	<b>3,194</b>	<b>3,034</b>	<b>2,596</b>	<b>79.9%</b>	<b>2,573</b>	<b>2,591</b>	<b>2,604</b>	<b>2,600</b>	<b>2,632</b>	<b>2,590</b>	<b>2,713</b>	<b>2,680</b>	<b>2,728</b>	<b>2,723</b>
Available Capacity			598	20.1%	621	603	590	594	562	604	481	514	466	471
<b>HS</b>														
Fauquier	1,634	1,552	1,278	79.9%	1,252	1,261	1,273	1,283	1,281	1,310	1,284	1,302	1,310	1,325
Kettle Run	1,360	1,292	1,210	88.5%	1,205	1,192	1,212	1,212	1,211	1,238	1,213	1,231	1,238	1,252
Liberty	1,370	1,302	1,287	91.5%	1,287	1,306	1,312	1,288	1,287	1,319	1,291	1,310	1,318	1,333
<b>TOTAL HIGH</b>	<b>4,364</b>	<b>4,146</b>	<b>3,775</b>	<b>86.2%</b>	<b>3,744</b>	<b>3,759</b>	<b>3,797</b>	<b>3,783</b>	<b>3,779</b>	<b>3,867</b>	<b>3,788</b>	<b>3,843</b>	<b>3,866</b>	<b>3,910</b>
Available Capacity			589	13.8%	620	605	567	581	585	497	576	521	498	454
<b>District Total</b>	<b>13,734</b>	<b>13,047</b>	<b>11,100</b>	<b>81.2%</b>	<b>11,058</b>	<b>11,177</b>	<b>11,238</b>	<b>11,216</b>	<b>11,347</b>	<b>11,470</b>	<b>11,638</b>	<b>11,727</b>	<b>12,000</b>	<b>12,201</b>
Annual Enrollment Growth			-0.5%		-0.4%	1.1%	0.5%	-0.2%	1.2%	1.1%	1.5%	0.8%	2.3%	1.7%

Notes:  
 Highlighted in blue if enrollment meets or exceeds 95% of capacity  
 Program capacity does not include modular classrooms added to provide temporary space.  
 Enrollment includes pre-kindergarten.

If the current indicators hold steadfast (*i.e. birth rates, development, etc.*) FCPS needs to begin planning for growth in:

- Miller / Pierce
- Greenville / Ritchie
- Taylor / Cedar Lee
- Liberty

*\*Please note these estimates are outside of budget adjustments for COVID-19*



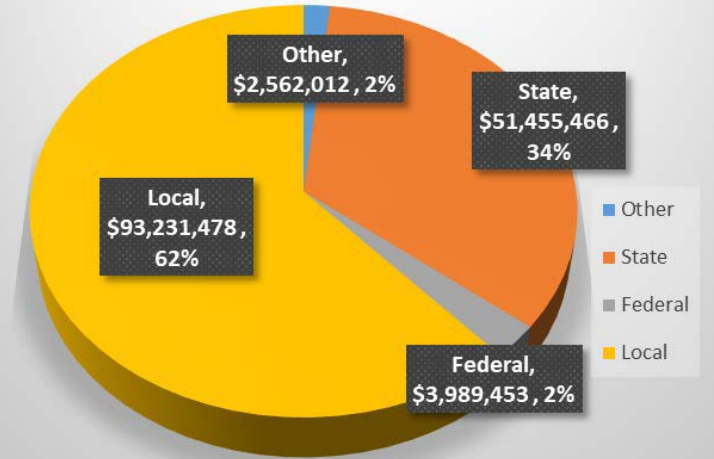
# IV. FY 2021 REVENUE SUMMARY



# IV. FY 2022 Proposed Revenue Summary

<u>School Operating Fund (205 Operating &amp; 203 Grants/Restrictive)</u>							
Revenue Summary	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2021</u> <u>Adopted</u>	<u>FY 2022</u> <u>Proposed</u>	<u>Change</u>	<u>%</u> <u>Increase</u>	<u>% of</u> <u>Total</u>
<b>Other Local Revenue</b>	\$ 1,824,500	\$ 2,575,412	\$ 2,600,820	\$ 2,562,012	\$ (38,808)	-1.5%	1.7%
<b>State Revenue</b>							
Sales Tax	\$ 12,691,073	\$ 13,512,552	\$ 14,078,431	\$ 13,389,163	\$ (689,268)	-4.9%	8.9%
Basic Aid	21,263,295	20,738,264	23,164,133	21,460,790	(1,703,343)	-7.4%	14.2%
Special Education	3,066,065	3,033,001	3,349,121	3,110,017	(239,104)	-7.1%	2.1%
VRS Retirement	2,842,139	2,815,750	3,317,695	3,097,527	(220,168)	-6.6%	2.0%
Lottery Funded Programs	2,277,810	2,667,877	2,962,146	2,939,512	(22,634)	-0.8%	1.9%
Regional SPED Program	-	503,340	718,133	718,133	-	0.0%	0.5%
Technology	570,000	570,000	570,000	570,000	-	0.0%	0.4%
Other State Revenue (includes \$2.1M in "no-loss" funds in FY22)	3,079,638	4,476,162	4,111,751	6,170,324	2,058,573	50.1%	4.1%
<b>Total State Revenue</b>	\$ 45,790,020	\$ 48,316,946	\$ 52,271,410	\$ 51,455,466	\$ (815,944)	-1.6%	34.0%
<b>Federal Revenue</b>							
Title I	\$ 839,234	\$ 839,234	\$ 820,000	\$ 820,000	\$ -	0.0%	0.5%
Title VI-B	2,290,300	2,590,300	2,350,000	2,300,000	(50,000)	-2.1%	1.5%
Other Federal Revenue	771,940	871,940	863,000	869,453	6,453	0.7%	0.6%
<b>Total Federal Revenue</b>	\$ 3,901,474	\$ 4,301,474	\$ 4,033,000	\$ 3,989,453	\$ (43,547)	-1.1%	2.6%
<b>Local Transfer for Public Education</b>							
<b>Total Local Revenue</b>	\$ 89,255,351	\$ 93,091,478	\$ 93,091,478	\$ 93,231,478	\$ 140,000	0.2%	61.6%
<b>Total Revenue</b>	<b>\$140,771,345</b>	<b>\$148,285,310</b>	<b>\$151,996,708</b>	<b>\$151,238,409</b>	<b>\$ (758,299)</b>	<b>-0.5%</b>	<b>100.0%</b>

## FY 2022 Proposed Revenues



## What could have been...

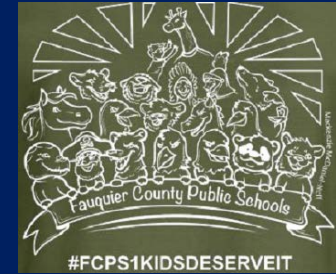
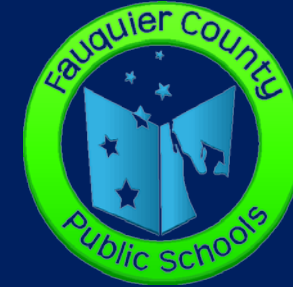
Fauquier County ADM	FY 2021	FY 2022
Planned ADM	10,894	10,893
Adjusted ADM	10,095	10,103
Loss	799	790
Original TOTAL State Funding Adopted 03.13.2020	\$ 53,697,821	\$ 54,161,757
Proposed TOTAL Biennium (w/o Hold Harmless) Budget 12.16.2020	\$ 49,850,199	\$ 50,510,676
<b>Revenue Loss:</b>	<b>\$ 3,847,622</b>	<b>\$ 3,651,081</b>
Hold Harmless Funding:	\$ 2,898,232	\$ 2,126,543
<b>Net Loss:</b>	<b>\$ (949,390)</b>	<b>\$ (1,524,538)</b>



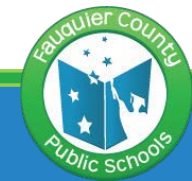
# IV. FY 2022 Proposed Revenue Summary

## FAUQUIER COUNTY PUBLIC SCHOOLS

### FY 2022 PROPOSED BUDGET: SCHOOL OPERATING FUNDS 205 & 203



<b>1 Current Year's Base Budget (FY 2021)</b>			
2	FY 2021 Proposed Budget	\$ 151,996,708	
<b>3 Additional FY 2022 Proposed Revenue</b>			
4	Other Local Funds	\$ (38,808)	1. General Fund: There were no net changes to the total local misc. local revenue (field trips, local donations, parking fees, etc.) for the school divisions. 2. Grants & Restricted Funds: The net adjustments of <b>(\$38,808)</b> include a reduction of <b>(\$180K)</b> to the Fresh Grant, and an increase of \$141K for a new CTE program with LFCC (Pharmacy).
5	State Revenue	(815,944)	1. SOQ Programs decreased by <b>(\$3,001,559)</b> due to a loss in ADM of ~800. 2. Lottery fund programs (Algebra readiness, Alt. Educations, Early Reading Intervention, K-3 Class Size Reduction, etc.) decreased <b>(\$22,634)</b> overall as compared to the prior year. 3. Other State Funds increased by a net \$2,208,249, primarily due to "No Loss Funding" from the state of \$2,126,543. <b>***This budget DOES NOT include \$500,094 for a 2% Bonus for SOQ funded positions.</b>
6	Federal Revenue	(43,547)	1. This is the total net adjustments to Title grants (Title II and VI-B).
7	County Request	140,000	1. Per the December 10 joint finance committee meeting with the County, the school division is maintaining a flat budget request (except for \$140K which was agreed upon for bus lease-purchase).
8	<b>Subtotal: \$ (758,299)</b>		
9	<b>Total FY 2022 Proposed Budget:</b>	<b>\$ 151,238,409</b>	<b>-0.50% Increase Over Prior Year</b>

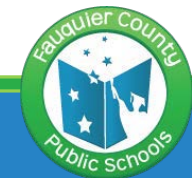




Behind every service provided by the school division, there is a person. Public education is a service: bus service, meal service, facility service, security service, administrative service, instructional service...



# V. FY 2022 WORKFORCE MARKET SUMMARY



# V. FY 2022 WORKFORCE MARKET: considerations



The State Superintendent and VDOE strongly recommend that school divisions use state enrollment projections (\*10,103 vs. 10,893 for FY21) which includes a “hold harmless” supplement of \$2,126,543

Revenue at 10,893 ADM =	\$3,651,081
Hold Harmless at *10,104 ADM =	\$2,126,543

Net Loss:	<b>\$1,524,538</b>
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# V. FY 2022 WORKFORCE MARKET: considerations



\$500K in state funds can be claimed by localities to provide a 2% \*bonus for teachers, but these are matching funds. The additional amount needed to provide the 2% compensation increase for all staff is \$1,733,703.

School divisions have until September 30, 2021, to provide a 2% \*bonus for teachers and claim the state matching funds. The reason for the extension is complex and directly related to ADM, Hold Harmless Funding, and State revenues.



School divisions submit fall enrollment in September 2021, and MAY receive additional funding beyond the hold harmless funding depending on enrollment and state revenues. There is currently no formula in place to determine the amount, and it is possible that school divisions that report higher ADM receive more funding, but lose hold harmless funds.

\*Gov. Northam announced on January 25 that the bonus may be converted to a permanent salary increase

# V. FY 2022 WORKFORCE MARKET: recommendations



It is a risk to report a higher ADM for budgeting purposes even if we survey families to determine who intends to return once things get back to “normal.” If we report a higher ADM, we will receive additional state funding, but stand to lose hold harmless funding. This is the dilemma. I recommend we wait until the fall at which time we know for certain what our state funding will be. I recommend that any additional funding be used for employee bonuses or permanent salary increases.

# Some Important Information:

## Salary Considerations:

Workforce Investment	FY21 Cost	FY22 Cost
Nutrition Adjustment 100%	\$63,544	\$65,000
Teachers Step	\$976,635	\$1,200,000*
Teachers Market 92%-99%	\$1,456,203	\$3,980,000**
Teacher Market 95%-99%	\$5,260,120	\$5,660,000
Nurses 100% (over 2 years)	\$293,201	\$249,000
Licensed Professionals 95%	\$230,020	\$226,000
Interpreters 100%	\$46,826	\$46,826
Custodians 95%	\$461,876	\$441,000
Bus Aides and Bus Drivers 95%	\$391,497	\$356,000
Office Staff 95%	\$157,124	\$170,000
Misc. Support 92%-95%	\$128,072	\$120,000
Instructional Assistants 92%	\$540,119	\$540,119
School Based Administrators 92%	\$339,844	\$320,000
School Division Support (Admin.) 90%	\$230,200	\$220,000
*Includes 2% for offstep.		
**Due to no increases in FY21 FCPS is below 90% of the market.		

## Benefit Considerations:

Benefit Description	FY21 Cost	FY22 Cost
VRS Increase 16.62%	\$ 716,914	N/A
VRS NonProf 6.52%	\$ 16,974	N/A
RHCC	\$ 7,679	N/A
Group Life	\$ 191,630	N/A
Workers Comp	\$ 32,621	N/A
Health Insurance 4%	\$ 675,576	\$ 716,111
OPEB	\$ -	\$ 640,000

1. *Since last year, our school division's market comparisons have changed as surrounding jurisdictions implemented their compensation policies. This is a constant paradigm with achieving a policy outcome to maintain competitiveness in order to attract and retain high-quality workforce.*
2. *The estimated total cost of a 2% increase is \$2.23 million.*

# IV. FY 2022 Proposed Revenue Summary

Workforce Investment	School Board Priority	FY22 Cost	Notes
Teachers Step	1	\$1,200,000.00	Step includes 2% for off scale and no increase from step 0 to step 1
Teachers Market 92%-99%		\$3,980,000.00	Adjustment to scale to bring to 92%-99% of market
Teacher Market 95%-99%		\$5,660,000.00	Adjustment to scale to bring to 95%-99% of market
Nutrition Adjustment	2	\$65,000.00	1.4% COLA to stay within market
Interpreters 100%		\$46,826.00	Bring interpreters to \$25.00/hour
Custodians 95%		\$441,000.00	Adjustment to 95% of Market
Bus Aides and Bus Drivers 95%		\$356,000.00	Adjustment to 95% of Market
Office Staff 95%		\$170,000.00	Adjustment to 95% of Market; includes Office Associates & Managers, Secretary/Bookkeepers, Guidance Registrar and Attendance Officers.
Misc. Support 92%-95%		\$120,000.00	Adjustment to 92%-95% of market; includes tech services, safety & security, building managers, budget analysts and transportation supervisors
Instructional Assistants 92%		\$540,119.00	Adjustment to 92% of market
Licensed Professionals 95%		3	\$226,000.00
Nurses 100% (over 2 years)	4	\$249,000.00	Move nurses to BA scale
School Based Administrators 92%	5	\$320,000.00	Adjustment to 92% of market for Principals & AP's
School Division Support (Admin.) 90%	6	\$220,000.00	Adjustment to 90% for Directors, Supervisors and Deputy/Asst. Superintendents



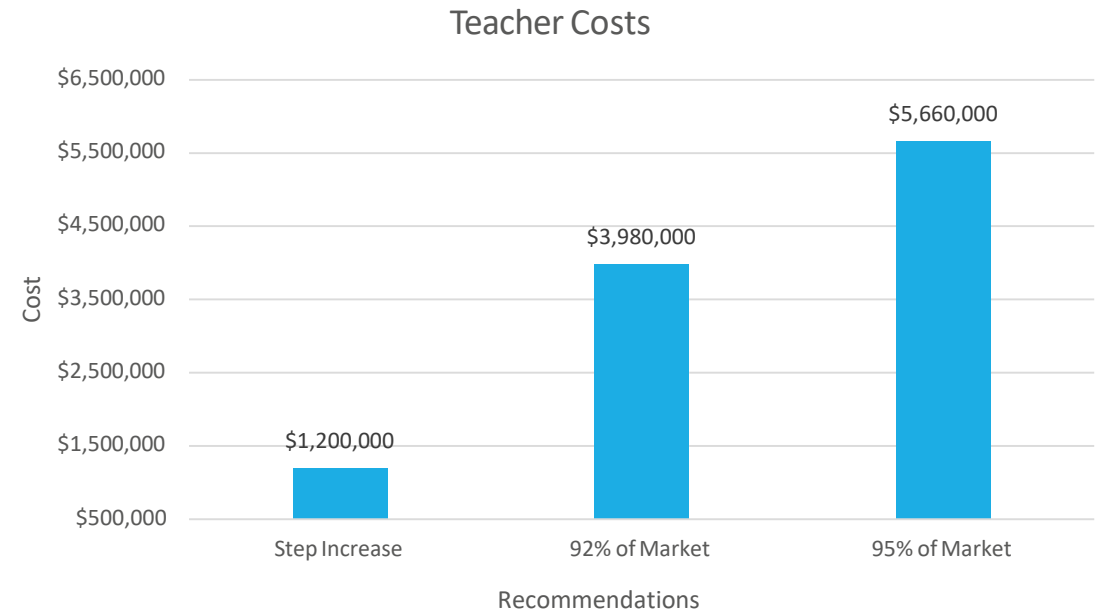
# Teachers

## Background

- 2020-2021 no increase; teachers credit for years of service.
- 2019-2020 Teachers received a minimum of a 2% increase plus compression to be 92%-100% of the market.
- 2018-2019 Teachers received a 3% market increase.
- 2017-2018 no increase.

## Analysis and Additional Information

- Based on the market analysis for 2020-2021 the certified pay scale is currently between 87% and 97% of the market.
- The cost to provide a \$1000 net bonus for all staff was \$1.8 million
- Some neighboring school divisions did provide permanent salary adjustments for the current year which resulted in some market slippage

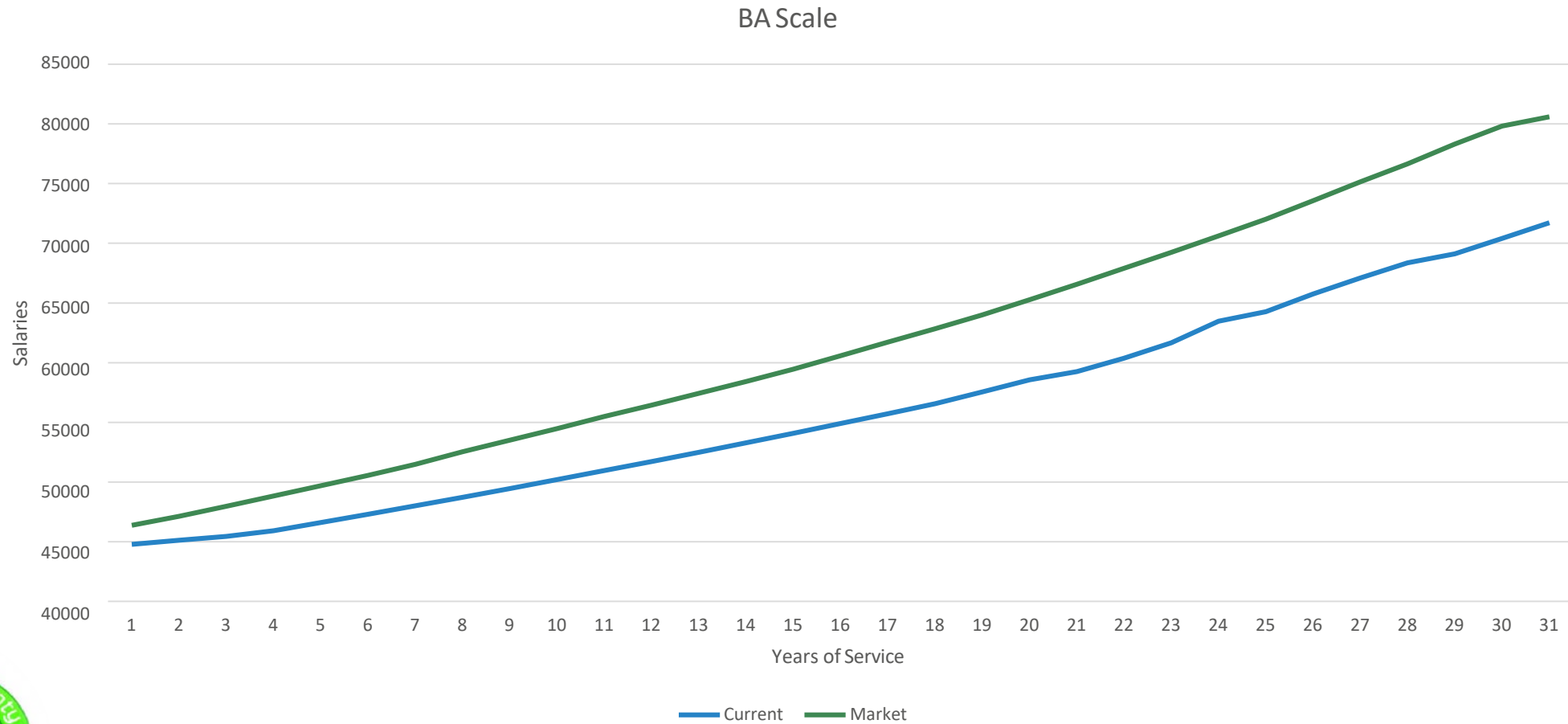


Current Teacher Scales Compared to Market

Step	BA				BA15				MA				MA15				MA30			
	Current	Step Inc.	Average	Comp Ratio	Current	Step Inc.	Average	Comp Ratio	Current	Step Inc.	Average	Comp Ratio	Current	Step Inc.	Average	Comp Ratio	Current	Step Inc.	Average	Comp Ratio
0	\$44,800	0.00%	\$46,388	97%	\$45,800	0.00%	\$47,445	97%	\$46,800	0.00%	\$50,271	93%	\$47,800	0.00%	\$50,966	94%	\$48,800	0.00%	\$51,649	94%
1	\$44,800	0.75%	\$47,135	95%	\$45,800	0.75%	\$48,213	95%	\$46,800	0.75%	\$51,018	92%	\$47,800	0.75%	\$51,713	92%	\$48,800	0.75%	\$52,397	93%
2	\$45,136	0.75%	\$47,989	94%	\$46,143	0.75%	\$49,104	94%	\$47,151	1.00%	\$51,879	91%	\$48,158	0.75%	\$52,574	92%	\$49,166	0.75%	\$53,262	92%
3	\$45,474	1.00%	\$48,843	93%	\$46,489	1.00%	\$49,992	93%	\$47,622	1.50%	\$52,736	90%	\$48,519	1.00%	\$53,431	91%	\$49,534	1.50%	\$54,121	92%
4	\$45,929	1.50%	\$49,697	92%	\$46,954	1.50%	\$50,878	92%	\$48,336	1.50%	\$53,592	90%	\$49,004	1.50%	\$54,287	90%	\$50,277	1.50%	\$54,978	91%
5	\$46,618	1.50%	\$50,572	92%	\$47,658	1.50%	\$51,788	92%	\$49,061	1.50%	\$54,469	90%	\$49,739	1.50%	\$55,164	90%	\$51,031	1.50%	\$55,856	91%
6	\$47,317	1.50%	\$51,501	92%	\$48,373	1.50%	\$52,757	92%	\$49,797	1.50%	\$55,400	90%	\$50,486	1.50%	\$56,095	90%	\$51,797	1.50%	\$56,789	91%
7	\$48,027	1.50%	\$52,547	91%	\$49,099	1.50%	\$53,864	91%	\$50,544	1.50%	\$56,456	90%	\$51,243	1.50%	\$57,151	90%	\$52,574	1.50%	\$57,851	91%
8	\$48,747	1.50%	\$53,510	91%	\$49,835	1.50%	\$54,871	91%	\$51,302	1.50%	\$57,421	89%	\$52,011	1.50%	\$58,116	89%	\$53,362	1.50%	\$58,817	91%
9	\$49,478	1.50%	\$54,481	91%	\$50,583	1.50%	\$55,885	91%	\$52,072	1.50%	\$58,394	89%	\$52,792	1.50%	\$59,089	89%	\$54,163	1.50%	\$59,792	91%
10	\$50,221	1.50%	\$55,502	90%	\$51,342	1.50%	\$56,956	90%	\$52,853	1.50%	\$59,418	89%	\$53,584	1.50%	\$60,113	89%	\$54,975	1.50%	\$60,818	90%
11	\$50,974	1.50%	\$56,443	90%	\$52,112	1.50%	\$57,935	90%	\$53,646	1.50%	\$60,363	89%	\$54,387	1.50%	\$61,058	89%	\$55,800	1.50%	\$61,765	90%
12	\$51,738	1.50%	\$57,433	90%	\$52,893	1.50%	\$58,969	90%	\$54,451	1.50%	\$61,360	89%	\$55,203	1.50%	\$62,055	89%	\$56,637	1.50%	\$62,765	90%
13	\$52,515	1.50%	\$58,439	90%	\$53,687	1.50%	\$60,020	89%	\$55,267	1.50%	\$62,372	89%	\$56,031	1.50%	\$63,067	89%	\$57,487	1.50%	\$63,782	90%
14	\$53,302	1.50%	\$59,456	90%	\$54,492	1.50%	\$61,083	89%	\$56,096	1.50%	\$63,396	88%	\$56,872	1.50%	\$64,091	89%	\$58,349	1.50%	\$64,811	90%
15	\$54,102	1.50%	\$60,576	89%	\$55,309	1.50%	\$62,263	89%	\$56,938	1.50%	\$64,524	88%	\$57,725	1.50%	\$65,219	89%	\$59,224	1.50%	\$65,945	90%
16	\$54,913	1.50%	\$61,717	89%	\$56,139	1.50%	\$63,466	88%	\$57,792	2.00%	\$65,674	88%	\$58,591	2.00%	\$66,369	88%	\$60,113	2.00%	\$67,099	90%
17	\$55,737	1.50%	\$62,851	89%	\$56,981	1.50%	\$64,657	88%	\$58,948	2.00%	\$66,812	88%	\$59,762	2.00%	\$67,507	89%	\$61,315	1.25%	\$68,241	90%
18	\$56,573	1.75%	\$64,008	88%	\$57,836	1.75%	\$65,985	88%	\$60,127	1.75%	\$68,075	88%	\$60,958	1.75%	\$68,770	89%	\$62,081	1.11%	\$69,510	89%
19	\$57,563	1.75%	\$65,281	88%	\$58,848	1.75%	\$67,337	87%	\$61,179	1.75%	\$69,361	88%	\$62,024	1.75%	\$70,056	89%	\$62,772	1.96%	\$70,804	89%
20	\$58,571	1.21%	\$66,577	88%	\$59,878	1.49%	\$68,714	90%	\$62,250	1.39%	\$70,670	88%	\$63,110	1.20%	\$71,365	88%	\$64,000	1.46%	\$72,121	89%
21	\$59,279	1.86%	\$67,900	87%	\$60,773	1.96%	\$70,122	90%	\$63,118	1.74%	\$72,007	88%	\$63,865	1.71%	\$72,702	88%	\$64,935	1.89%	\$73,466	88%
22	\$60,380	2.15%	\$69,251	87%	\$61,963	2.23%	\$71,558	87%	\$64,215	1.93%	\$73,371	88%	\$64,959	1.91%	\$74,066	88%	\$66,160	2.06%	\$74,838	88%
23	\$61,678	2.95%	\$70,626	87%	\$63,347	2.23%	\$73,023	87%	\$65,454	2.04%	\$74,760	88%	\$66,197	2.13%	\$75,455	88%	\$67,523	2.12%	\$76,235	89%
24	\$63,500	1.23%	\$72,026	88%	\$64,762	2.11%	\$74,515	87%	\$66,790	2.03%	\$76,175	88%	\$67,606	2.01%	\$76,870	88%	\$68,954	2.11%	\$77,659	89%
25	\$64,282	2.32%	\$73,577	87%	\$66,127	2.41%	\$76,034	87%	\$68,148	1.86%	\$77,616	88%	\$68,965	1.73%	\$78,311	88%	\$70,408	2.19%	\$79,109	89%
26	\$65,774	2.05%	\$75,154	88%	\$67,720	2.12%	\$77,583	87%	\$69,414	1.96%	\$79,084	88%	\$70,158	1.94%	\$79,779	88%	\$71,947	2.02%	\$80,585	89%
27	\$67,120	1.89%	\$76,654	88%	\$69,154	2.03%	\$79,099	87%	\$70,772	1.76%	\$80,525	88%	\$71,516	1.85%	\$81,220	88%	\$73,399	1.81%	\$82,285	89%
28	\$68,388	1.09%	\$78,314	87%	\$70,555	1.09%	\$80,731	87%	\$72,019	1.15%	\$82,070	88%	\$72,842	1.01%	\$82,765	88%	\$74,727	1.11%	\$83,842	89%
29	\$69,131	1.86%	\$79,811	87%	\$71,323	1.91%	\$82,424	87%	\$72,845	1.82%	\$83,667	87%	\$73,581	1.80%	\$84,362	87%	\$75,556	1.87%	\$85,453	88%
30	\$70,420		\$80,592	87%	\$72,688		\$83,496	87%	\$74,169		\$84,748	88%	\$74,905		\$85,443	88%	\$76,972		\$86,556	89%

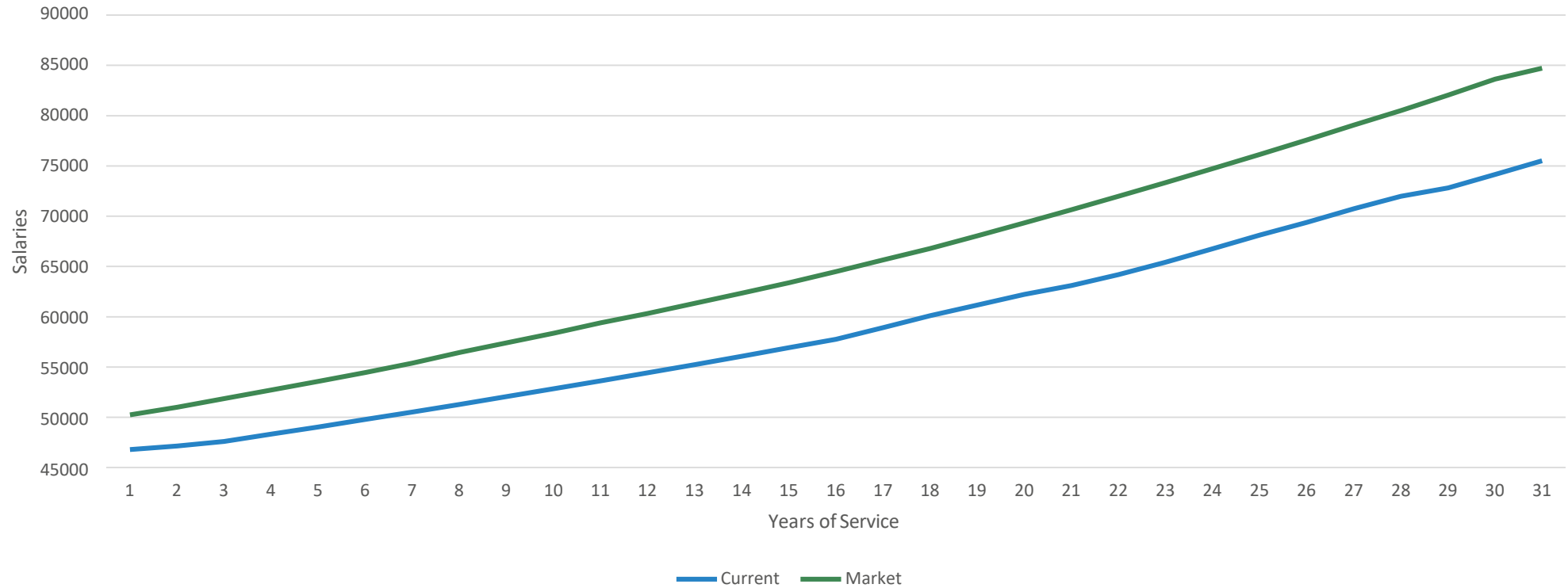


# Teacher Scale



# Teacher Scale

MA Scale



# VI. FY 2022 PROPOSED EXPENDITURE SUMMARY

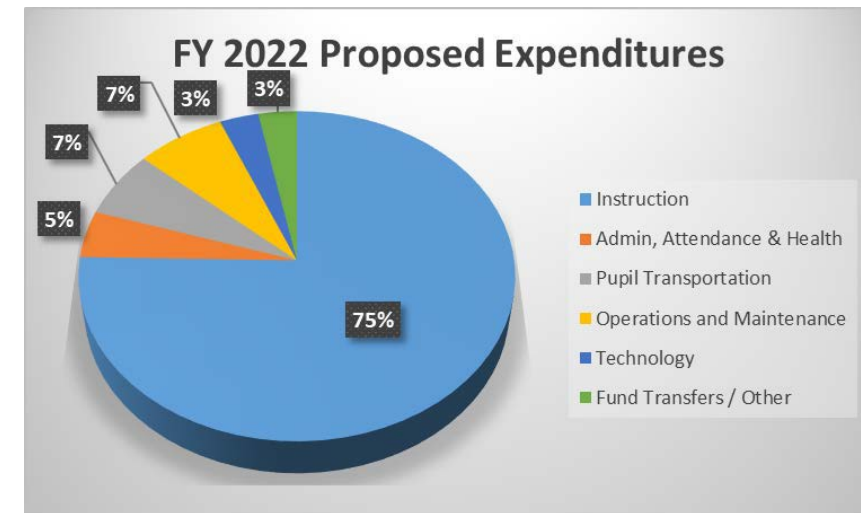


# VI. FY 2022 Proposed Expenditure Summary

Expenditures by Category							
	FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	%
Expenditures Category	Adopted	Adopted	Adopted	Proposed	Change	Chg	of Total
Instruction	\$ 106,571,755	\$ 112,327,755	\$ 114,537,636	\$ 113,932,329	\$ (605,307)	-0.5%	75.3%
Admin, Attendance & Health	6,786,073	7,053,834	7,052,261	6,946,392	(105,869)	-1.5%	4.6%
Pupil Transportation	9,468,000	9,765,686	10,005,231	9,931,182	(74,049)	-0.7%	6.6%
Operations and Maintenance	10,720,873	10,931,431	11,384,491	10,915,060	(469,431)	-4.1%	7.2%
Technology	4,695,737	4,801,020	4,705,753	4,780,110	74,357	1.6%	3.2%
Fund Transfers / Other	2,528,907	3,405,585	4,311,336	4,733,336	422,000	9.8%	3.1%
<b>Total:</b>	<b>\$ 140,771,345</b>	<b>\$ 148,285,310</b>	<b>\$ 151,996,708</b>	<b>\$ 151,238,409</b>	<b>\$ (758,299)</b>	<b>-0.5%</b>	<b>100.0%</b>

Expenditures Summary by Type							
	FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	%
Expenditure Type	Adopted	Adopted	Adopted	Proposed	Change	Chg	of Total
Salaries and Benefits	\$ 125,055,648	\$ 131,758,066	\$ 132,729,616	\$ 131,752,280	\$ (977,336)	-0.7%	87.1%
Operating	13,092,062	13,054,380	14,895,496	14,692,533	(202,963)	-1.4%	9.7%
Capital Outlay	94,728	67,280	94,728	94,728	-	0.0%	0.1%
Transfers	2,528,907	3,405,585	4,276,868	4,698,868	422,000	9.9%	3.1%
<b>Total:</b>	<b>\$ 140,771,345</b>	<b>\$ 148,285,310</b>	<b>\$ 151,996,708</b>	<b>\$ 151,238,409</b>	<b>\$ (758,299)</b>	<b>-0.5%</b>	<b>100.0%</b>

- ❑ 87% of the budget is to provide the highly talented workforce that provides instructional services and support for public education in Fauquier County.
- ❑ 75% of total expenditures go to instruction.



# VI. FY 2022 Proposed Expenditure Summary

Proposed FY 2022 Budget Expenditures								
Description	FY21 \$ Total	FY21 FTE	Other	State	Federal	Local	FY22 \$ Total	FY22 FTE
FY 2022 Supplemental Net Increase:	\$ 3,711,398	15.00	\$ (38,808)	\$ (815,944)	\$ (43,547)	\$ 140,000	\$ (758,299)	-
<b>Expenditure Reductions</b>								
Projected Salary Breakage	(520,000)	-				(725,032)	(725,032)	-
Base Budget Reductions = Average \$18K over 52 FTE						(917,087)	(917,087)	
<b>Subtotal:</b>	<b>\$ (520,000)</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,642,119)</b>	<b>\$ (1,642,119)</b>	<b>-</b>
<b>Grants and Restricted Funds</b>								
Fund 203 Local and Other Anticipated Donations	200,000	-					-	-
Fund 203 FRESH Program	(120,000)	-	(180,000)				(180,000)	-
Fund 203 Federal Title Funding Net Changes	(268,474)	-			(43,547)		(43,547)	-
Fund 203 Local Revenue Programs	3,627	-					-	-
Fund 203 VA Early Childhood Foundation Grant	(112,579)	-					-	-
E-Rate Loss	(12,140)	-					-	-
Student Tuition	(10,000)	-					-	-
Other Local/Restricted Funds	76,500	-					-	-
Budget Authority for Emergency Grants	361,231	-					-	-
CTE Pharmacy Program with LFCC			141,192					
<b>Subtotal:</b>	<b>\$ 118,165</b>	<b>-</b>	<b>\$ (38,808)</b>	<b>\$ -</b>	<b>\$ (43,547)</b>	<b>\$ -</b>	<b>\$ (82,355)</b>	<b>-</b>





# VI. FY 2022 Proposed Expenditure Summary

Proposed FY 2022 Budget Expenditures			Revenue/Revenue Loss FY 2022				
Description	FY21 \$ Total	FY21 FTE	Other	State	Federal	Local	FY22 \$ Total
FY 2022 Supplemental Net Increase:	\$ 3,711,398	11.00	\$ (38,808)	\$ (815,944)	\$ (43,547)	\$ 140,000	\$ (758,299)
<b>Equity for all 21st Century Learners</b>							
Title II Positions / Professional Learning (2.0FTE)	187,523	-					-
Early Childhood ED4(\$15K)	15,000	-					-
iSTEM Academy Teacher (FTE 1.0)	74,232	1.00					-
FESA Teacher (1.0 FTE in 2nd Yr.)	-	-					-
Counselors (0.0 FTE)	-	-					-
K-3 Class Size Reduction (2.0 FTE)	148,464	2.00					-
Social Workers (2.0 FTE)	148,464	2.00					-
ELL Teachers (1.0 FTE in Second Yr.)	-	-					-
Autism Classroom (1 Teacher, 2 Aides)	155,978	3.00					-
Elementary Behavioral Specialists (1.0 FTE)	74,232	1.00					-
VDOE Restraint and Seclusion Training	25,000	-					-
Middle School Ag Teacher (1.0 FTE in 2nd Yr.)	74,232	1.00					-
<b>Subtotal:</b>	<b>\$ 903,125</b>	<b>10.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Business Operations &amp; Student Services/Support</b>							
Business Team: Budget Staffing Resource (1.0 FTE)	74,232	1.00					-
Business Team: Consultation and Contracting Services	15,000	-					-
VIF International Teacher	18,000	-					-
Subsidize School Consumable Fees	206,484	-					-
ES Intervention Funds	182,070	-					-
<b>Subtotal:</b>	<b>\$ 495,786</b>	<b>1.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Safety &amp; Security</b>							
Cash CIP Restoration \$275 needed	275,000	-				-	-
Bus Lease (8 New Buses)	140,000	-				140,000	-
Cover State Loss in Nutrition Funding	51,283	-				-	-
Emergency Reserve \$150K needed	160,488	-				-	-
<b>Subtotal:</b>	<b>\$ 626,771</b>	<b>-</b>	<b>\$ (38,808)</b>	<b>\$ (815,944)</b>	<b>\$ (43,547)</b>	<b>\$ 140,000</b>	<b>\$ (758,299)</b>



## VII. Biennium Overview and Summary *By Fund Type*

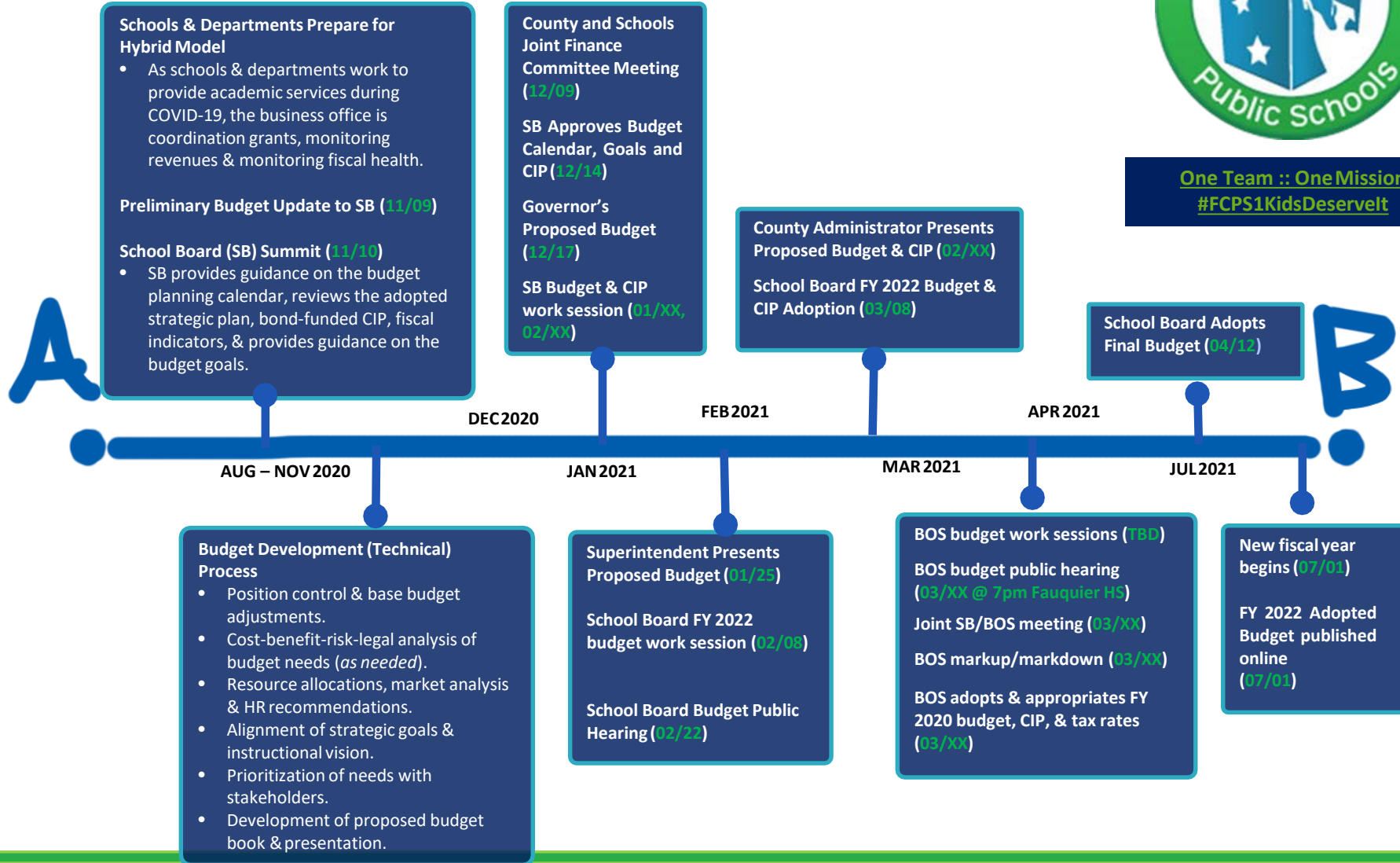
<b>Summary of All School Division Funds -- FY 2022 Proposed Budget</b>				
<u>School Division Funds</u>	FY 2021 Budget Adopted	FY 2022 Budget Proposed	Increase/ Decrease	% Change
*205 - School Division Operating	\$ 145,739,548	\$ 145,063,604	(675,944)	-0.5%
*203 - School Grant/Donation	\$ 6,257,160	\$ 6,174,805	(82,355)	-1.3%
207 - School Nutrition	\$ 6,140,346	\$ 6,176,461	36,115	0.6%
206 - School Textbook	\$ 1,170,784	\$ 1,085,743	(85,041)	-7.3%
201 - School Asset Replacement	\$ 4,357,031	\$ 4,829,027	471,996	10.8%
204 - Regional Governor's School	\$ 1,699,879	\$ 1,710,522	10,643	0.6%
<b>All Funds Total:</b>	<b>\$ 165,364,748</b>	<b>\$ 165,040,162</b>	<b>\$ (324,586)</b>	<b>-0.2%</b>
<i>*Funds 203 + 205 Combined</i>	\$ 151,996,708	\$ 151,238,409	\$ (758,299)	-0.5%



# FY 2022 Adopted Budget Calendar



**One Team :: One Mission**  
[#FCPS1KidsDeservelt](#)





## IX. Closing Statements