

# Approved Budget FY 2012

Fairfax County, Virginia



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# FY 2012 At a Glance



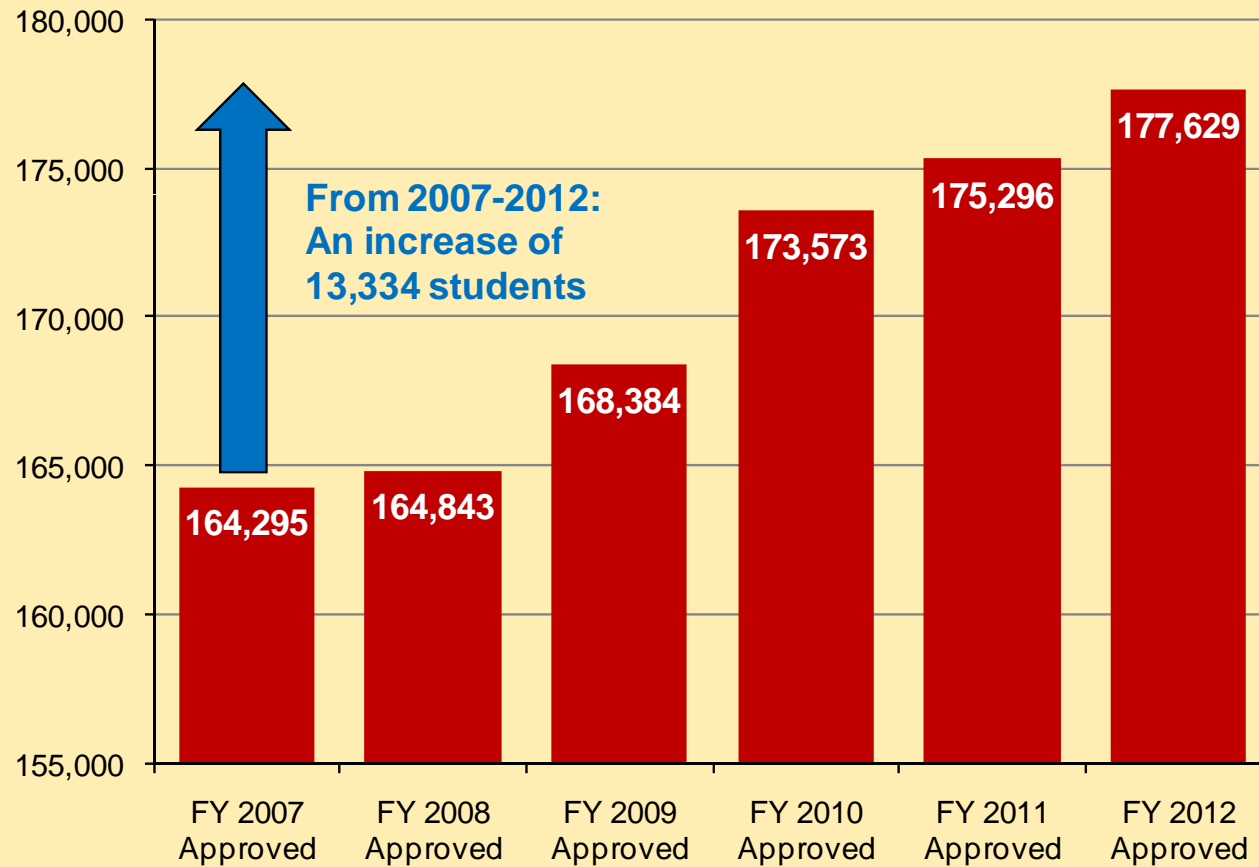
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- \$2.2 billion School Operating Fund budget for FY 2012 Approved
- One percent market scale adjustment and step increases for employees
- Increase of 2,333 students from the FY 2011 Approved Budget at a cost of \$28.4 million
  - Total enrollment of 177,629 projected
  - More than 1 in 4 students eligible for free and reduced-price meals
  - ESOL services increasing by 16.5 percent
  - Special education services requiring smaller class sizes are also increasing

# FCPS Membership



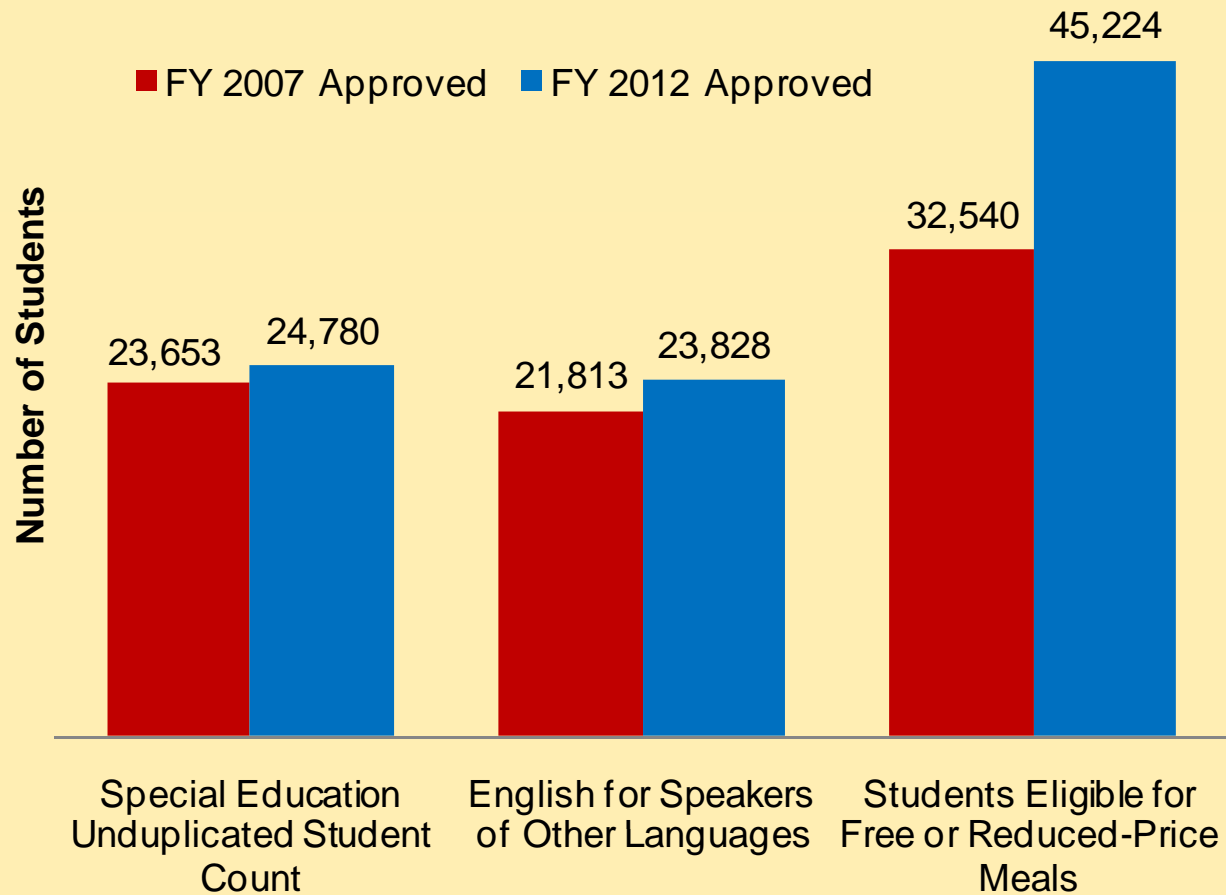
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# Trends in Membership



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# FY 2012 At a Glance

- Full-day kindergarten (FDK) at all elementary schools
- Needs-based staffing implementation completed at high schools
- Staffing to comply with online SOL testing mandate for elementary schools
- Funding for discipline support recommendations



# FY 2012 At a Glance

- County transfer level with FY 2011
  - Per-pupil funding from the county decreased by \$120 for each student
  - SACC savings provided for FDK
  - Cable funding flexibility
- AP/IB test fees eliminated
- Athletic fees capped at 2 per student per year
- VRS reserve balance of \$60.6 million

# Revenue Highlights

(Change from FY 2011 Approved - \$ in millions)



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	(Advertised)	(Approved)
• County Transfer	\$48.8	\$0.0
– FDK Support from SACC Savings	\$0.0	\$0.5
– Cable Communications Funding	\$0.0	\$0.6
• State	\$8.9	\$38.8
• Federal	(\$4.7)	(\$4.7)
– One-time Education Jobs Fund		
– Additional loss of \$8.2 million Title I ARRA included in the grants fund		
• Foundation Support	\$0.5	\$0.5
• AP/IB Test Fees	\$0.0	(\$2.0)
• Athletic Fees	\$0.0	(\$0.1)
• City of Fairfax Tuition Estimate	\$0.0	\$1.6

# Reductions in FY 2009-11



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- More than \$465 million in reductions and cost avoidances
- Over 1,400 positions eliminated
- Employee pay frozen for two years
- Class size increased by 1 student per teacher
- Program reductions, eliminations, and redesigns
- Central office support reductions
- Increased fee revenue

# Divisionwide Priorities



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## Reasonable Interpretations of School Board Budget/Program Review Criteria

A. Ensure safe and secure environment	10
B. Provide resources for students not meeting academic expectations	10
C. Foster relationships with community--parent liaisons	10
D. Ensure quality academic programs (Goal 1)	
1. Core disciplines (Goal 1.1)	10
2. Fine arts (Goal 1.3)	9
3. Practical arts (Goal 1.3)	8
4. Two languages (Goal 1.2)	6
5. Technology (Goal 1.5)	4
6. Countries and cultures of the world (Goal 1.4)	4
E. Maintain support for effective classroom teaching and learning	9
F. Emphasize K-3 (Early investment)	9
G. Maintain competitive salary/benefits	9
H. Ensure program and operational efficiency and effectiveness	5
I. Support lifelong learning (athletics, extracurricular)	4
J. Minimize negative impact on families (fees)	4
K. Foster relationships with community--community use	3

# Compensation Highlights

(Change from FY 2011 Approved - \$ in millions)



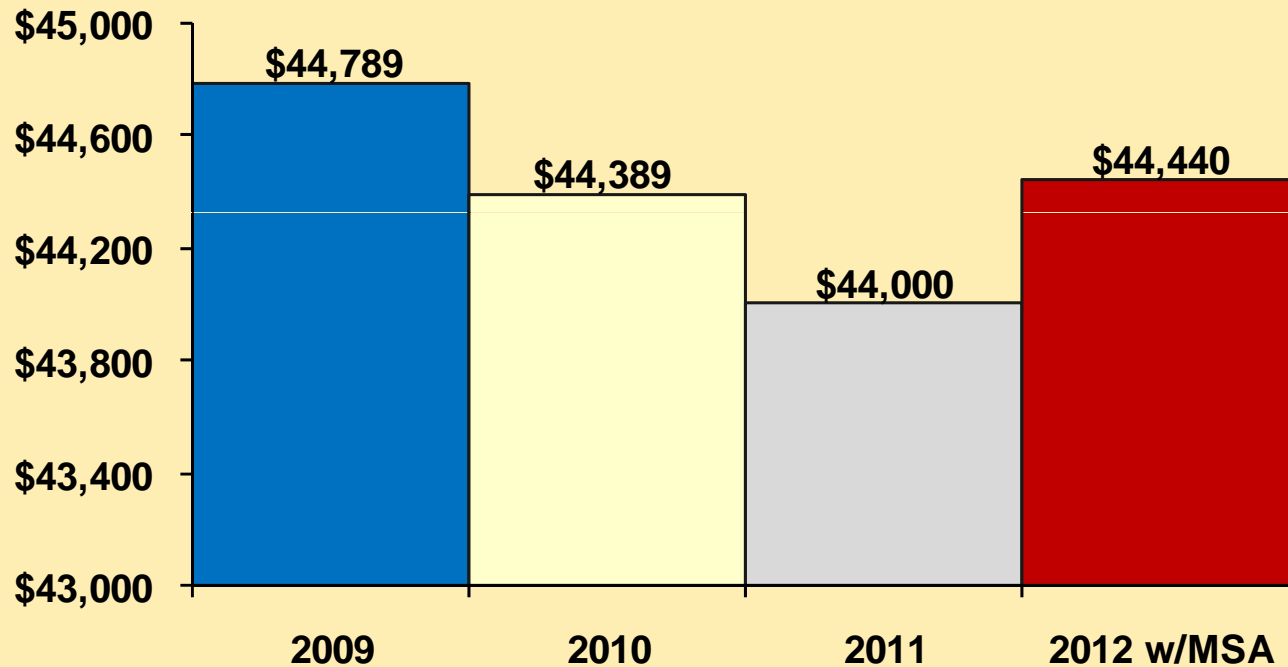
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	(Advertised)	(Approved)
• Market Scale Adjustment	\$35.8	\$17.9
• Step Increments	\$40.2	\$40.2
• Salary Lapse	(\$28.4)	(\$28.4)
• Retirement	\$27.1	\$43.1
• Health and Life	\$11.1	\$11.1
• Employee Recognition	\$0.5	\$0.5
• Funding for OPEB (GASB 45)	(\$5.0)	(\$5.0)
• Salary/Benefit Base Adjustments	(\$0.0)	(\$11.9)

# Beginning Teacher Salaries



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After two years of decreasing beginning teacher salaries, FCPS must provide salary increases to continue to attract and retain world-class teachers

# Program Highlights

(Change from FY 2011 Approved - \$ in millions)



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	(Advertised)	(Approved)
• Membership and Demographic Adjustments	\$17.8	\$28.4
• Full-Day Kindergarten (FDK)	\$0.0	\$8.2
• Online SOL Testing	\$8.1	\$4.3
• School Nurses	\$0.0	\$2.0
• High School Needs-Based Staffing (\$1.0 million also reallocated; total \$2.0 million)	\$1.0	\$1.0
• Student Achievement Projects	\$1.0	\$1.0
• Discipline Support	\$0.0	\$0.5

# Expenditure Savings

(Change from FY 2011 Approved - \$ in millions)



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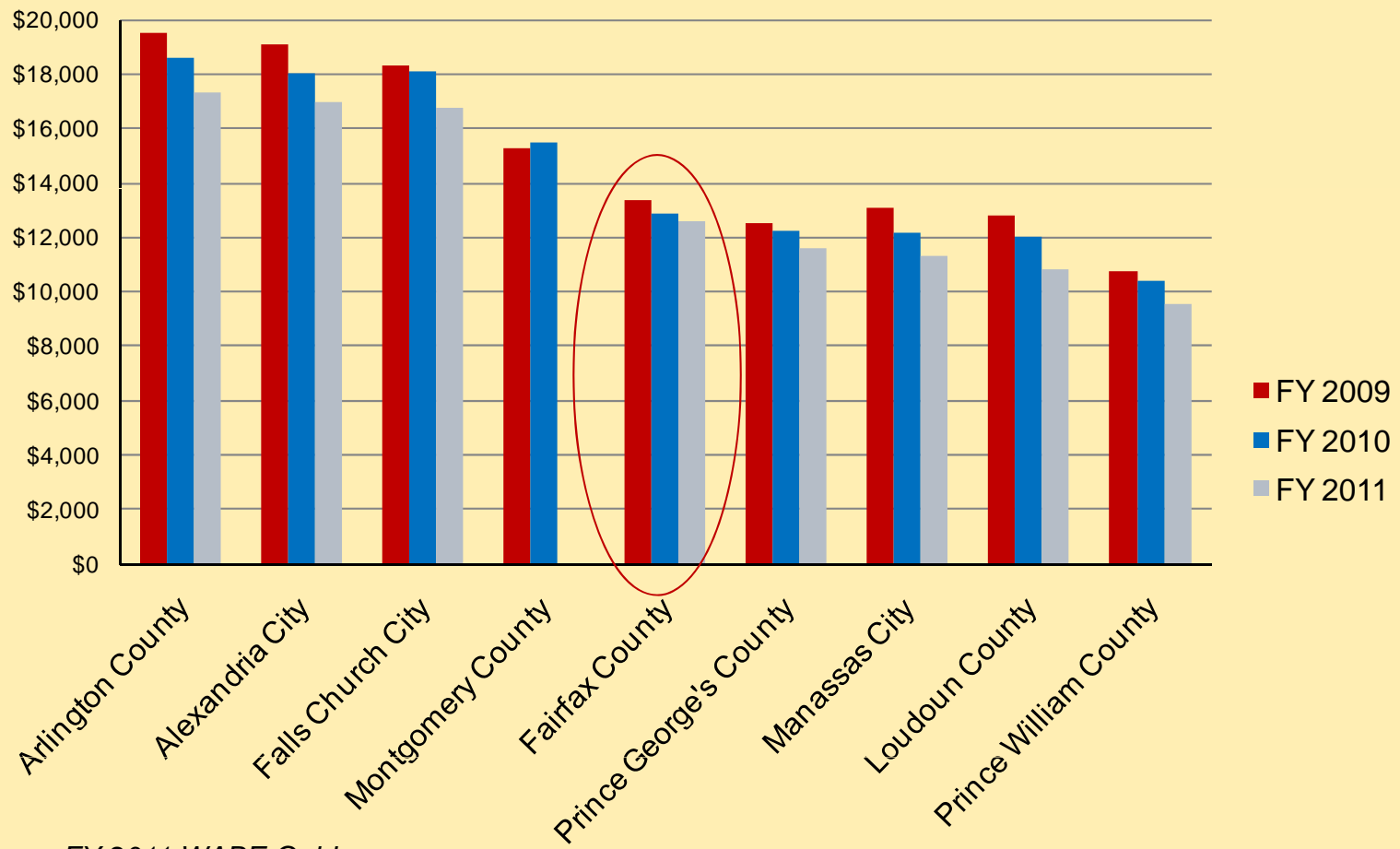
	(Advertised)	(Approved)
• Facilities and Transportation	(\$2.6)	(\$4.6)
• Energy Management	(\$2.2)	(\$2.2)
• SASI Replacement	(\$0.6)	(\$0.6)
• One-Time Stimulus Initiatives	(\$3.9)	(\$3.9)
• Clifton Support	(\$0.0)	(\$1.2)
• FDK Transportation	(\$0.0)	(\$0.4)
• Contract Length Realignment	(\$0.4)	(\$0.8)

# Community Value Cost Per Pupil



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### Washington Area Boards of Education (WABE) Cost Per Pupil



Source: FY 2011 WABE Guide

Montgomery County Public Schools declined to participate in the FY 2011 WABE Guide

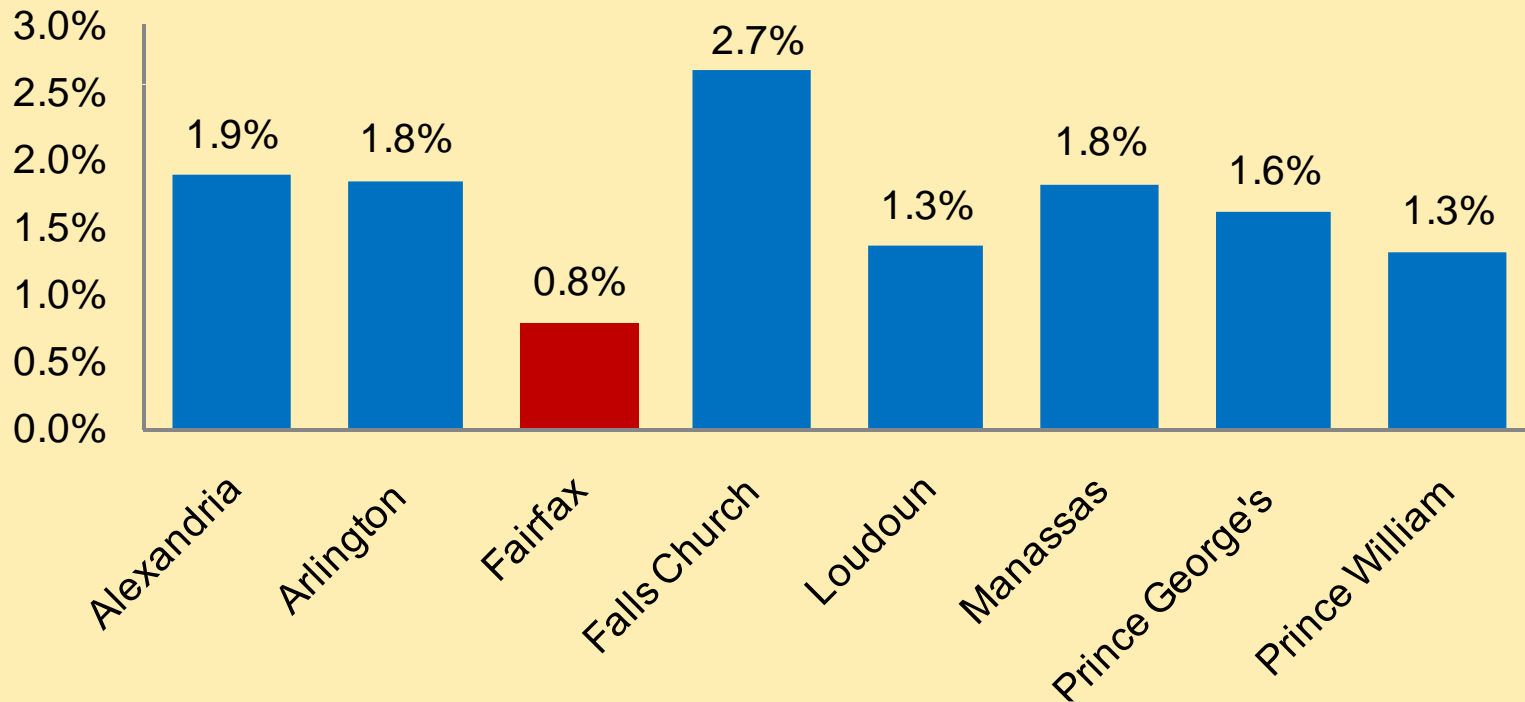
# Community Value

## Efficient Administration



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### Percent of Nonschool-Based Management to Total Authorized Positions



Source: FY 2011 WABE Guide

# FY 2013 Challenges

(\$ in millions)



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- Revenue
  - Loss of Federal Education Jobs Fund (\$21.3)
  - State Revenue Impact of Local Composite Index Change ?↓
- Expenditures
  - VRS Rate Increase and Repayment ?↑
    - \$60.6 million remains in VRS reserve
  - Membership and Demographic Impacts ?↑
    - Projecting 2,000+ students for FY 2013
  - Restoration of Prior Years' Reductions ?↑
  - Employee Compensation ?↑