PROPOSED BUDGET

Fairfax County, Virginia

FY 15

FAIRFAX COUNTY PUBLIC SCHOOLS

Financial Services

www.fcps.edu

Presentation Outline

- Budget Development Overview and Process– slides 3-6
- Prior Actions and Efficiencies Achieved – slides 7-12
- FY 2015 Proposed Budget Summary – slides 13-14
- Revenue and County Transfer Overview – slides 15-18
- Revenue Assumptions – slides 19-21
- Expenditures by Program and Category – slides 22-26
- Expenditure Increases – slides 27-31
- Expenditure Reductions – slides 32-48
  - Central Support, Divisionwide, School Support, and Classroom
- Summary – slides 49-50
- State Update and Intended Use of State Funding – slides 51-52
- Final Thoughts and Additional Information – slides 53-56

FY 2015 Proposed Budget Overview

- $2.5 billion operating budget
  - $59.4 million, or 2.4%, increase from the FY 2014 Approved Budget
  - Significant Cost Drivers
    - Enrollment Growth
    - Retirement Rate Increases
    - Health Insurance Rate Increases
    - Step Increase for Eligible Employees

Budget Document Purpose

- Balance of priorities and resources
- Document indicating policy decisions and priorities through the allocation of funds to specific services and programs
- Communication tool for the community
- Spending guide for the upcoming school year

Budget Development Process

- Foreshadowed during prior years' budget process that FY 2015 and beyond would include significant fiscal challenges; prior year budget decisions were made with this knowledge
- Started developing the FY 2015 budget last July
- Enhanced transparency by sharing list of potential reductions in the fall
- Identified both short- and long-term options for FY 2015 and future years

Stakeholder Engagement

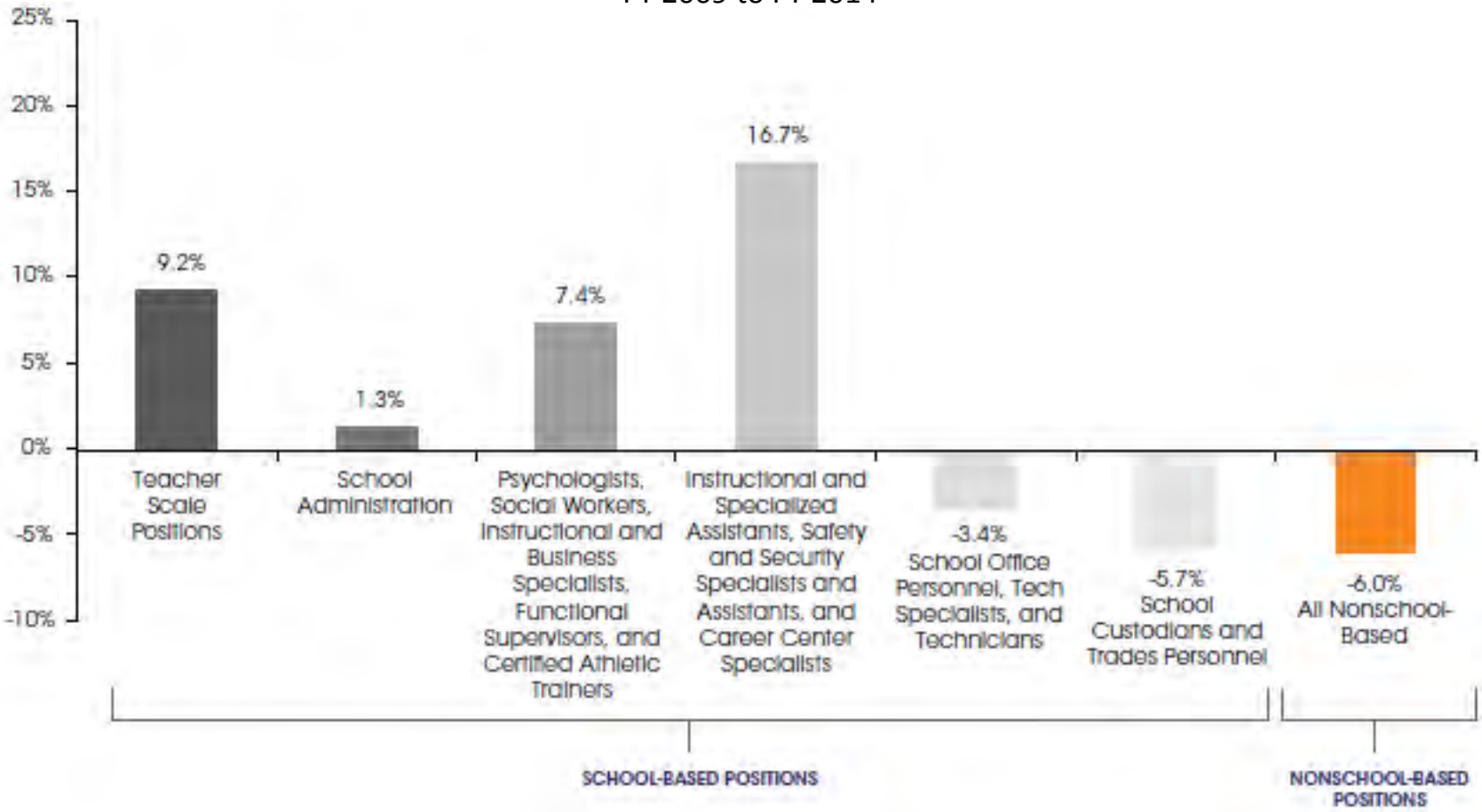
- FCPS School Board (SB)
  - Individual meetings with each School Board member and monthly work sessions on budget
- Fairfax County Board of Supervisors (BOS)
  - Met with each BOS member in the fall
  - Joint SB/BOS meeting in November
- Parents, Employees, and Community Members
  - Met with associations and advisory councils, engaged with stakeholders through listening tours, and implemented a new feedback initiative called User Voice
- Developed *A Citizen's Guide to Understanding the Budget*

Prior Actions to Address Budget Challenges

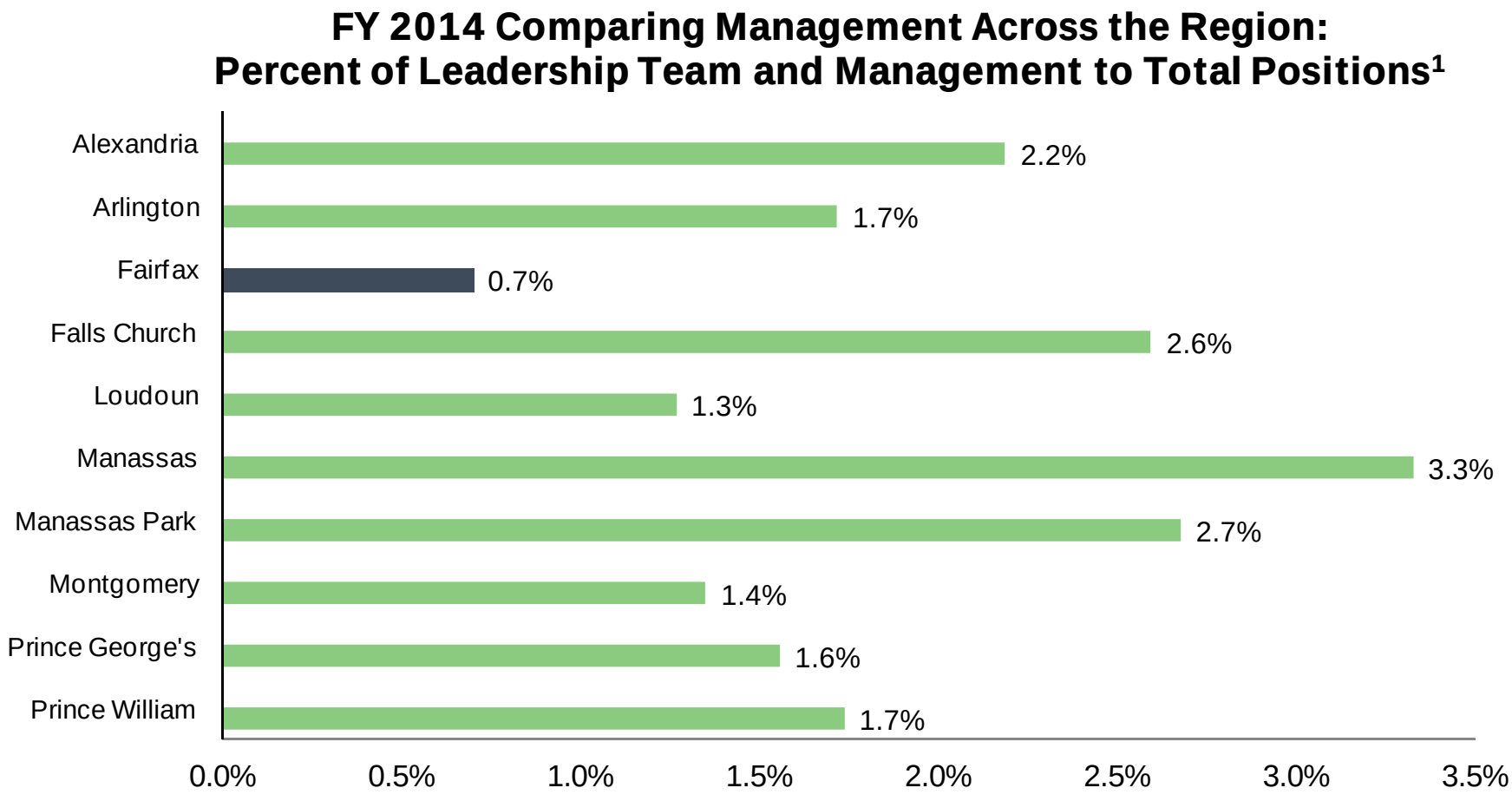
- Through a program review process, programs were reduced, eliminated, and redesigned
  - Class size increased by 1.0; school support, central office, and transportation reductions; 1,450 fewer positions
  - Programs eliminated or redesigned include: Focus, Planetariums, Student Accountability, and Summer School
- Compensation actions
  - Contract-length reductions
  - Pay frozen in FY 2010 and FY 2011; no step increases in FY 2010, 2011, 2013, and 2014
- Short-term relief provided by the federal and state governments through ARRA and lower VRS rates

Position Growth

School-Based & Nonschool-Based Position Growth
FY 2009 to FY 2014

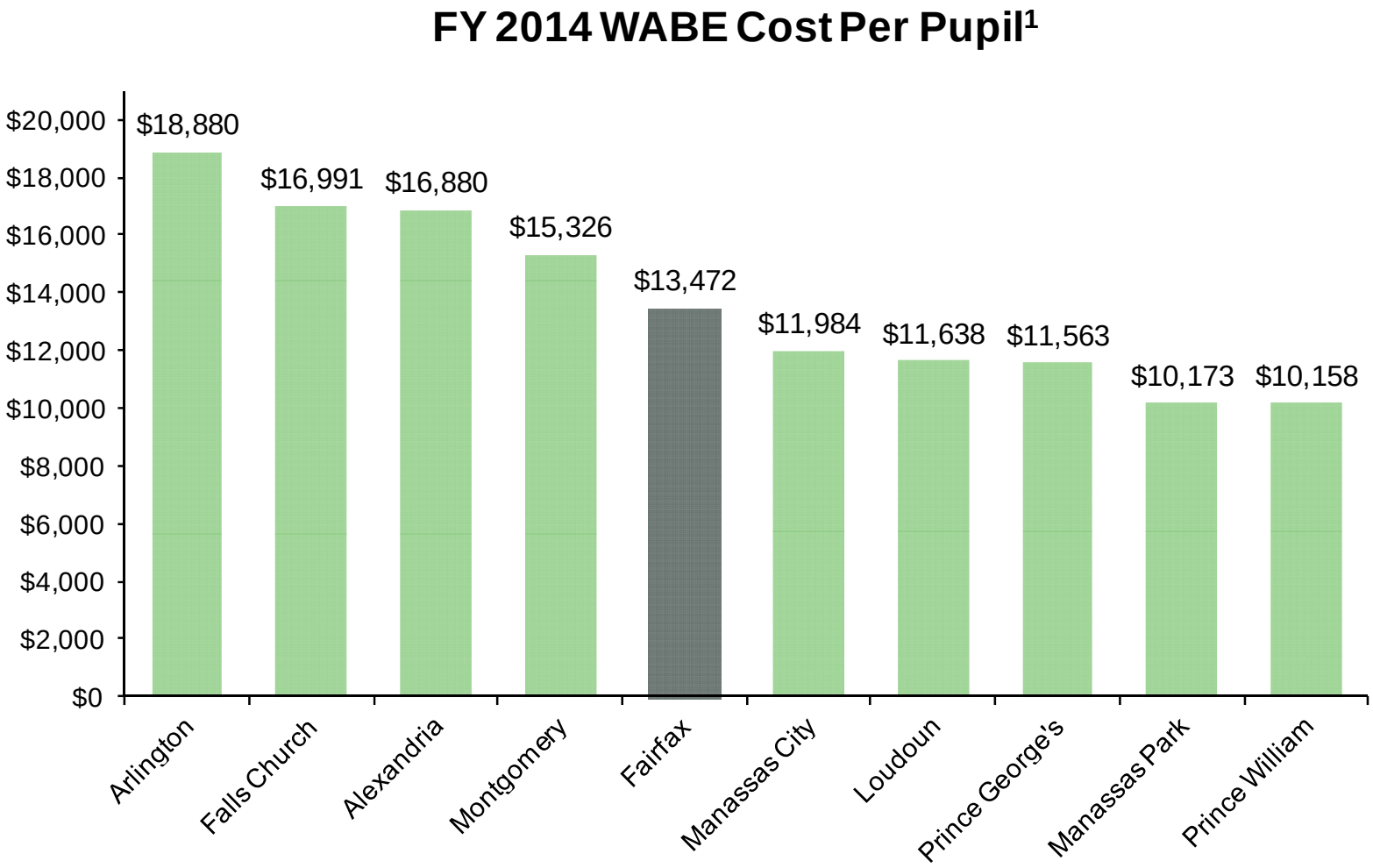


Comparing Management



[1/] FY 2014 WABE Guide

Comparing Costs Per Pupil



[1/] FY 2014 WABE Guide

FCPS' Cost Per Pupil Over Time

Financial And Operational Audits

- FCPS receives many regular financial and operational audits to ensure accountability:
  - Independent external audits and reviews
  - State and federal audits
  - A-133 single audits of federal grant programs
  - FCPS Internal Audits
  - FCPS Office of Program Evaluation
  - State School Efficiency Review

FY 2015 Proposed Budget Approach

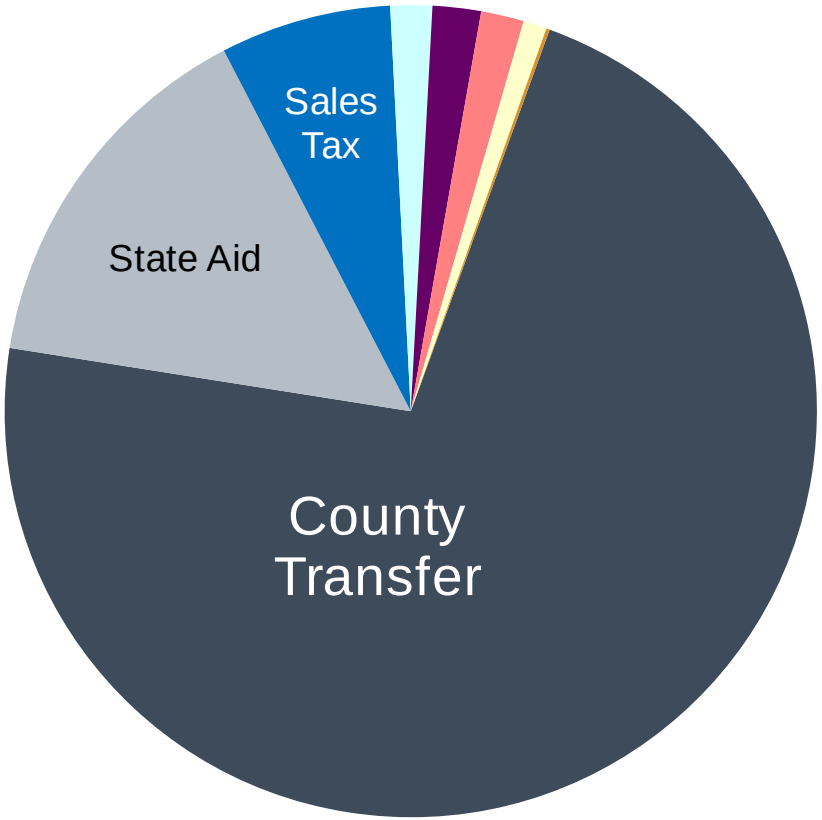
- To balance the budget, utilized a shared approach of reducing expenditures and requesting additional revenue:
  - Included expenditure reductions and savings totaling $96.5 million including the elimination of 731.2 positions
  - Added $4.2 million in new and increased fees
  - Requested increased funding of $98.1 million from the County to cover the expenditure increases for items beyond FCPS' control and the structural deficit

FY 2015 Proposed Budget Summary

FY 2015 Proposed Budget Summary Including Requested County Transfer Increase, Budget Reductions, and Fee Increases			
($ in millions)	FY 2014 Approved	FY 2015 Proposed	Change
Funds Available:			
Beginning Balance	$ 65.7	$ 48.5	$ (17.2)
Virginia Retirement System Reserve	16.9	-	(16.9)
Textbook Reserve	-	3.5	3.5
County Transfer - 5.7% Requested Increase for FY 2015	**1,717.0**	**1,815.1**	**98.1**
State Revenue	387.2	375.9	(11.3)
Sales Tax	169.9	171.7	1.8
Federal Aid	42.5	42.0	(0.5)
Fairfax City and Other Revenue	61.2	62.4	1.2
New AP/IB Test Fees and Increased Community Use Fees	**-**	**4.2**	**4.2**
Total Funds Available	**$ 2,460.4**	**$ 2,523.3**	**$ 62.9**
Expenditures:	$ 2,457.8	$ 2,457.8	$ -
Enrollment and Demographic Changes		25.8	25.8
Compensation			
Retirement Rate Increases		38.9	38.9
Health Insurance Rate Increases		23.9	23.9
Full-Year Impact of FY 2014 Market Scale Adjustment		15.9	15.9
Step Increase		41.0	41.0
Ongoing/Contractual/Required to Implement Reductions		10.4	10.4
Expenditure Reductions Including 731.2 Positions	**-**	**(96.5)**	**(96.5)**
Total Expenditures	**$ 2,457.8**	**$ 2,517.2**	**$ 59.4**
Textbook Reserve	$ 2.6	$ 6.1	$ 3.5
Balanced Budget	**$ 0.0**	**$ 0.0**	**$ 0.0**

Proposed Revenue Sources*

($ in millions)



- COUNTY TRANSFER
  Real estate and personal property taxes are the main source of county revenue $1,815.1 or 71.9%
- STATE AID
  Primarily SOQ funding $375.9 or 14.9%
- SALES TAX
  One and 1/8 cent of the state sales tax is returned to local school divisions for education $171.7 or 6.8%
- FEDERAL AID
  Includes Impact Aid, IDEA, and E-rate funding $42.0 or 1.7%
- BEGINNING BALANCE $48.5 or 1.9%
- CITY OF FAIRFAX
  Payment to FCPS to provide educational services to the city's 3,107 students $43.0 or 1.7%
- OTHER
  Includes fees, out-of-county tuition, cable communications, and building rental fees $23.6 or 0.9%
- TEXTBOOK RESERVE $3.5 or 0.1%

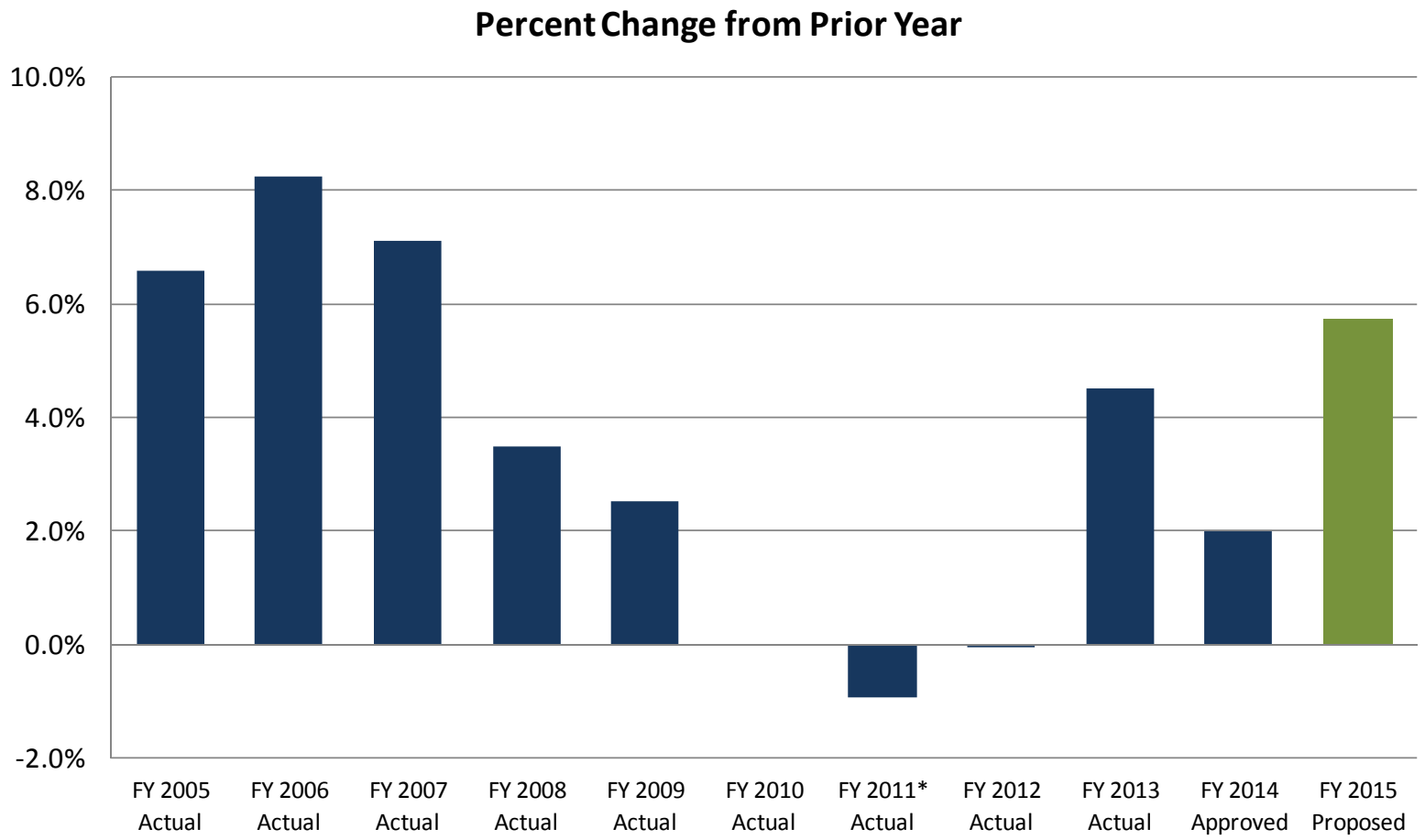
* Does not add due to rounding.

County Funding and Support for FCPS

- FCPS is requesting a majority of its funding, 71.9%, from local funds as a transfer from Fairfax County
- From FY 2009 to FY 2014 approved
  - The average annual increase in the transfer over the previous year was 1.1%
  - The County Transfer has increased in total by 5.6% while enrollment has increased 8.9%
- The County also provides additional support for programs such as Head Start, school health, school resource officers, school crossing guards, afterschool programming, field maintenance, and recreational programs

County Transfer Increase History

- FY 2015 increase of $98.1 million, or 5.7%, requested



*Includes one-time funding totaling $1.3 million

County Transfer Increase Request

- To cover the cost of uncontrollable increases and the structural deficit:
  - Enrollment Growth
    - Requires $25.8 million in school-based resources
  - Retirement Rate Increases
    - VRS rate increases of $37.5 million
    - FCERS rate increase of $1.4 million
  - Structural Deficit
    - Budgeted Beginning Balance – decrease of $17.2 million
    - VRS Reserve depleted – decrease of $16.9 million

FY 2015 Proposed Budget Summary—Revenue

FY 2015 Proposed Budget Summary Including Requested County Transfer Increase, Budget Reductions, and Fee Increases			
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Balanced Budget	**$ 0.0**	**$ 0.0**	**$ 0.0**

FY 2015 Revenue Assumptions

Change from FY 2014 Approved Budget

$ in millions

- Beginning Balance ($17.2)
  - $48.5 million set aside for FY 2015
  - FY 2014 beginning balance was $65.7 million
- VRS Reserve ($16.9)
  - Used remaining $16.9 million in FY 2014
- County Transfer Increase Request $98.1
  - 5.7% increase to cover uncontrollable costs and the structural deficit

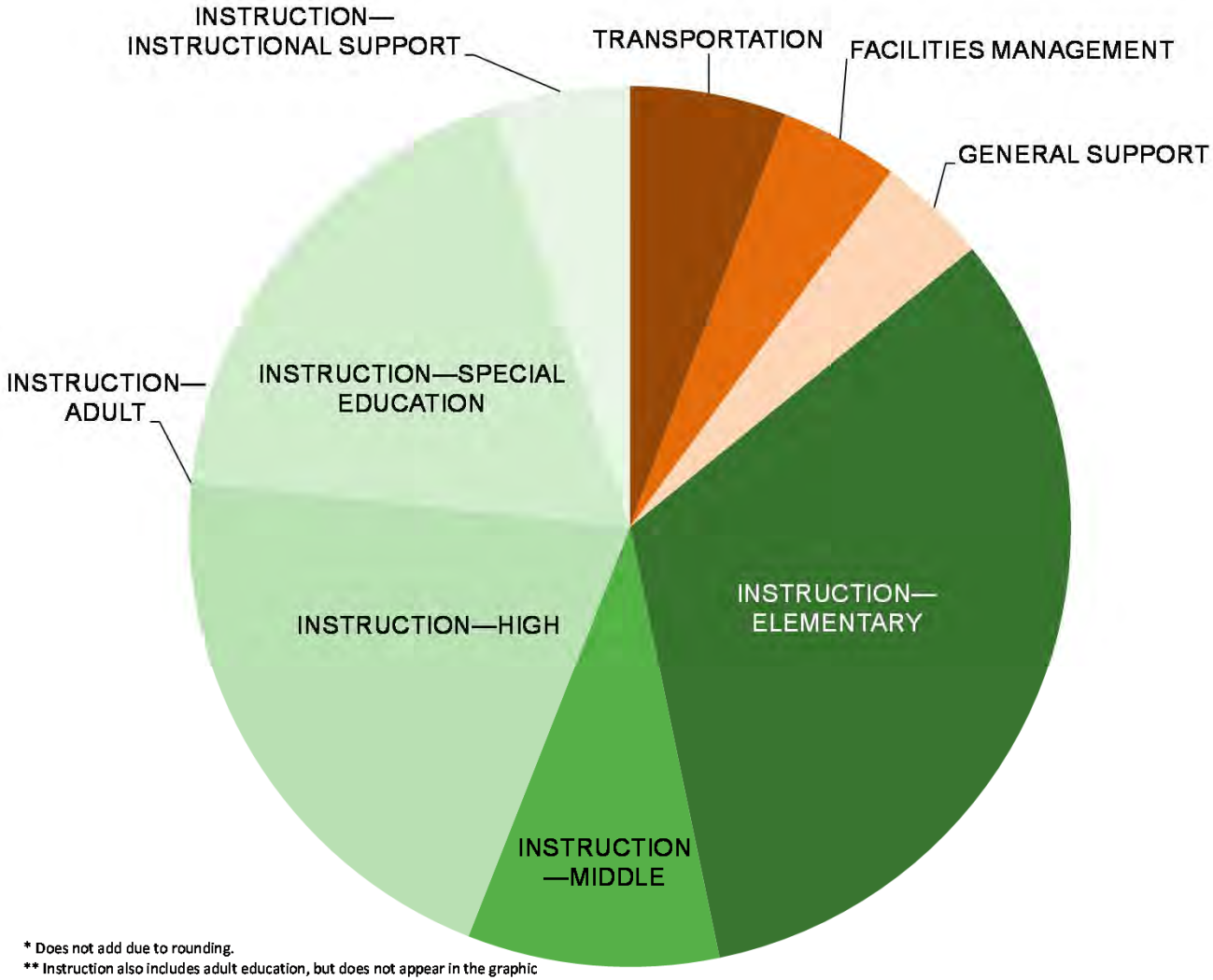
FY 2015 Revenue Assumptions (cont.)

Change from FY 2014 Approved Budget

$ in millions

- State Aid ($11.3)
  - 2.9% decrease due to LCI and one-time funding
- Sales Tax $1.8
  - 1.0% increase based on current trends
- Federal Aid ($0.5)
  - 1.2% decrease based on current grant awards
- Other Revenue $5.4
  - $4.0 million from charging for AP/IB test fees
  - $0.2 million community use fee increase of 5%
  - $1.2 million increase in other revenue

Proposed Expenditures by Program

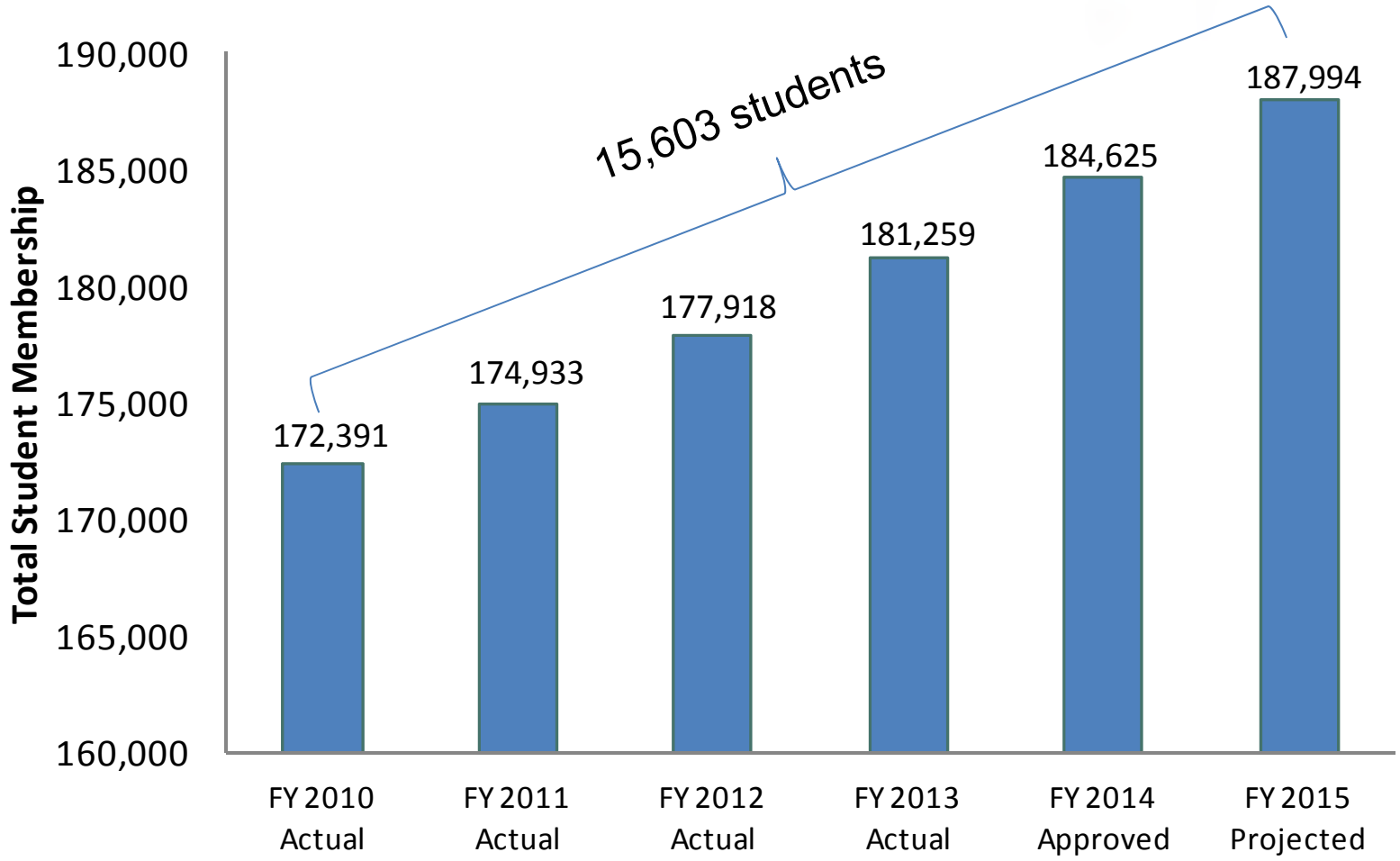


- TRANSPORTATION
  Includes bus driver salaries, replacement buses, and bus operations and maintenance $144.0 or 5.7%
- FACILITIES MANAGEMENT
  Includes costs related to the operation and maintenance of school buildings $109.8 or 4.4%
- GENERAL SUPPORT
  Includes costs associated with support services for finance, human resources, information technology, purchasing, and Leadership Team $102.2 or 4.1%
- INSTRUCTION
  Includes costs associated with providing instructional programs $2,161.2 or 85.9%

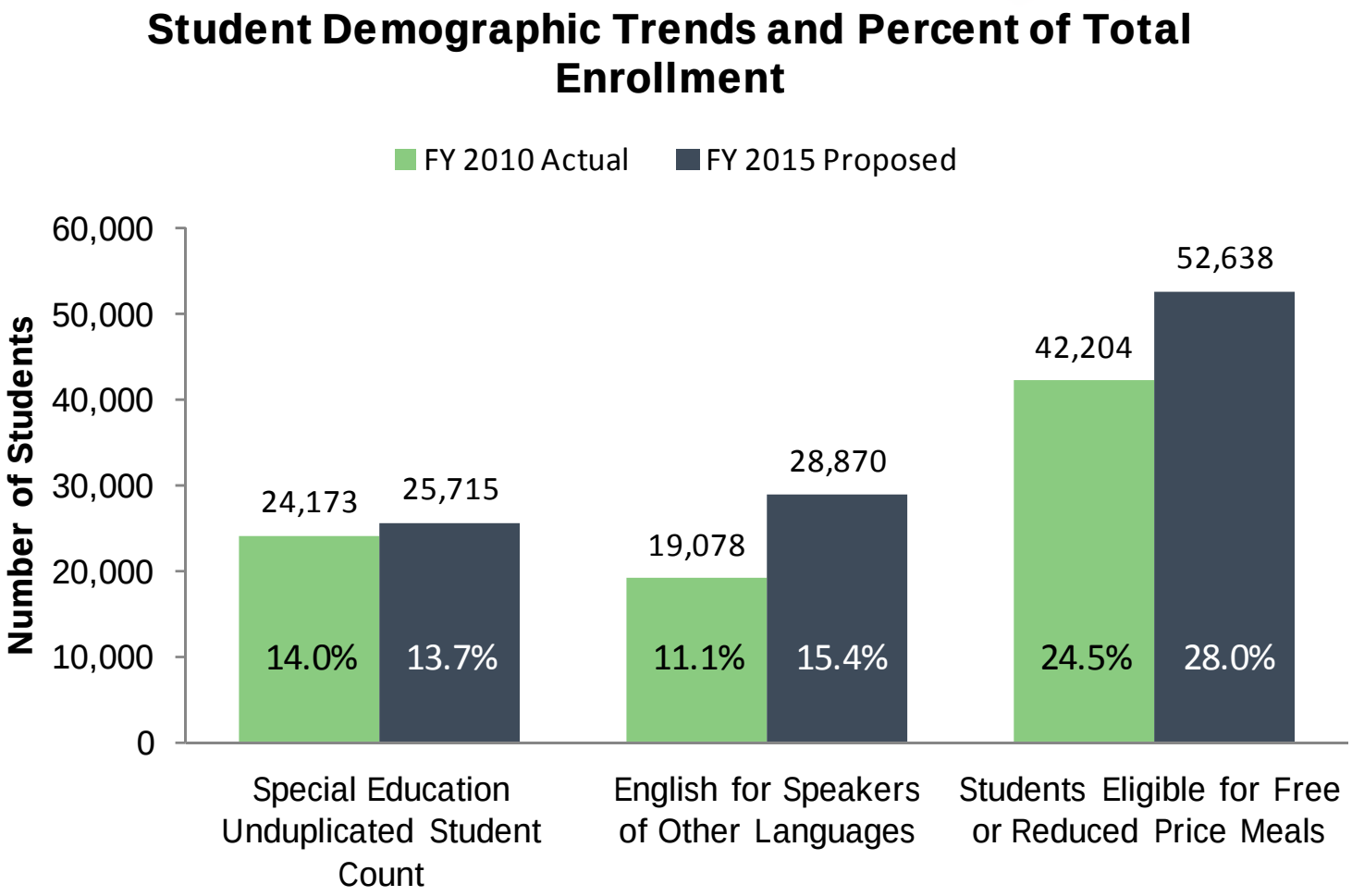
All of the pie slices in green

* Does not add due to rounding.
** Instruction also includes adult education, but does not appear in the graphic above due to the small percentage of the School Operating Fund it represents.

Expenditure Driver—Student Enrollment



Expenditure Driver—Demographic Trends



FY 2015 Expenditures By Category

	Percent of FY 2015 budget
• Compensation	88.6%
– Salaries	
– Benefits	
• Logistics	10.3%
• Transfers to Other Funds	1.2%
– For Preschool, Summer School, and Construction	

Does not add due to rounding.

FY 2014 Salary Comparisons

Starting Teacher Salaries FY 2014	
Division	
Arlington	$47,282
Alexandria City	$46,774
Fairfax	**$46,756**
Loudoun	$46,422
Montgomery	$46,410
Manassas City	$46,078
Prince William	$45,370
Prince George's	$44,799
Falls Church City	$44,733
Manassas Park City	$43,219

Teacher Salaries Step 9, Masters Degree FY 2014	
Division	
Arlington	$71,982
Alexandria City	$70,808
Montgomery	$67,723
Falls Church City	$63,012
Prince William	$60,662
Prince George's	$60,188
Fairfax	**$59,590**
Manassas City	$58,562
Manassas Park City	$55,879
Loudoun	$55,078

Maximum Teacher Salaries FY 2014	
Division	
Arlington	$109,078
Prince William	$106,448
Alexandria City	$106,197
Manassas Park City	$103,656
Montgomery	$103,634
Manassas City	$103,412
Loudoun	$103,074
Fairfax	**$100,898**
Falls Church City	$100,437
Prince George's	$91,752

Source: FY 2014 WABE Guide

Alexandria City, Arlington, FCPS, and Manassas City have completed the VRS shift.

Falls Church City, Loudoun, Manassas Park City, and Prince William have only shifted 2 percent.

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Balanced Budget	**$ 0.0**	**$ 0.0**	**$ 0.0**

Expenditure Increases

Change from FY 2014 Approved Budget

	$ in millions	FTE
• Enrollment Growth	$25.8	368.3
– Increase of 3,369 students		
– Demographic adjustments		
• VRS Rate Increases	$37.5	0.0
– Retirement from 11.66% to 14.50%		
– Retiree medical from 1.11% to 1.18%		
• FCERS Retirement Rate Increase	$1.4	0.0
• Health Insurance Rate Increases	$23.9	0.0

Expenditure Increases (cont.)

Change from FY 2014 Approved Budget

	$ in millions	FTE
• Full-Year Impact of FY 2014 MSA	$15.9	0.0
– Employees received a 2% MSA in January of 2014 to offset the decrease in net pay resulting from the completion of the mandated VRS shift		
– FCPS received $6.3 million in state incentive funding by providing this increase in FY 2014		
• Step Increases	$41.0	0.0
– For eligible employees		

Expenditure Increases (cont.)

Change from FY 2014 Approved Budget

	$ in millions	FTE
• Contractual Increases	$2.0	0.0
• Human Resources Information System	$1.6	0.0
• Teacher Evaluation	($0.0)	(4.0)
– Temporary Positions for FY 2013 & FY 2014		
• Recurring Items from FY 2013	$4.5	19.5

Expenditure Increases (cont.)

Change from FY 2014 Approved Budget

Required to Implement Reductions	$ in millions	FTE
• Staffing Reserve	$1.4	20.0
– To mitigate large class sizes		
• Central Custodial Oversight	$0.9	10.0
– As recommended in the State School Efficiency Review to enable a reduction in the total number of custodial positions		

FY 2015 Proposed Budget Summary—Reductions

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Balanced Budget	**$ 0.0**	**$ 0.0**	**$ 0.0**

Approach to Expenditure Reductions

- Protect the classroom and student programming as much as possible
- Take the greatest proportion of reductions from central support
  - Reductions to nonschool-based positions and department operating budgets
- Differentiate levels of school support
  - Recommendations from the State School Efficiency Review for assistant principals, school clerical, and custodial staffing and oversight

Expenditure Reduction Percentages

Central Support

(e.g., nonschool-based department employees and operating budgets)

Reductions:
$13.4 million
82.0 FTE

6 %

Divisionwide Support

(e.g., utilities, property insurance, and transportation)

Reductions:
$3.5 million
0.0 FTE

1 %

School Support

(e.g., principals, assistant principals, librarians, instructional coaches, social workers, school clerical, and custodians)

Reductions:
$17.1 million
180.5 FTE

3 %

Classroom

(e.g., classroom, art, music, P.E., special education, and elective teachers; instructional assistants; and textbooks/instructional supplies)

Reductions:
$36.0 million
468.7 FTE

2 %

Expenditure Reductions

Change from FY 2014 Approved Budget

	$ in millions	FTE
• Compensation Base Savings	($26.6)	(0.0)

– The recurring reduction to the salary base due to employee turnover

This is in addition to budgeted turnover and vacancy savings that total $42.5 million for FY 2015 reflected in total compensation costs

Category: Central Support

- Central support includes nonschool-based department positions and operating budgets
  - FY 2015 proposed budget prior to reductions totals $228.3 million including 1,665.9 FTE
- Reductions total 6%, or $13.4 million, including 82.0 positions
  - As compared to the category's total expenditures, the greatest proportion of reductions is from central support
  - Support provided to schools and the community will be reduced

Category: Divisionwide Support

- Divisionwide support includes expenditures that benefit the entire system. Examples are utilities, property insurance, and transportation
  - FY 2015 proposed budget prior to reductions totals $276.2 million and 0.0 positions
- Reductions total 1%, or $3.5 million, including 0.0 positions
  - Reductions include utilities, a decrease in the equipment transfer based on projects in the Capital Improvement Plan, and short-term disability

Category: School Support

- School support includes support for the classroom including principals, assistant principals, librarians, instructional coaches, social workers, school clerical, and custodians
  - FY 2015 proposed budget prior to reductions totals $572.6 million including 5,518.8 positions
- Reductions total 3%, or $17.1 million, including 180.5 positions
  - The strategy was to differentiate levels of school support and address recommendations included in the State School Efficiency Review

Expenditure Reductions to School Support

Change from FY 2014 Approved Budget

	$ in millions	FTE
• Assistant Principals	($1.7)	(15.5)
– Small school reduction		
– Class size increase		
– Needs-Based Staffing		
– Instructional assistant reduction		
• Administrative Interns	($0.8)	(10.0)
– Program will not be funded		

Expenditure Reductions to School Support (cont.)

Change from FY 2014 Approved Budget

	$ in millions	FTE
• School-Based Technology Specialists (SBTS)	($1.4)	(14.0)
– Reduce to state-required minimum level by sharing SBTS at small schools		
• Contract Length Reductions	($0.0)	(0.0)
– Current employees not impacted		
• Newly-hired and promoted AP IIs reduced to a 219-day contract		
• Newly-hired assessment coaches reduced to a 194-day contract		

Expenditure Reductions to School Support (cont.)

Change from FY 2014 Approved Budget

	$ in millions	FTE
• Clerical Support	($3.7)	(81.0)
– State School Efficiency Review		
– Class size increase		
– Needs-Based Staffing		
• Custodial Staffing	($2.9)	(60.0)
– State School Efficiency Review		
– Class size increase		
– Needs-Based Staffing		

Expenditure Reductions to School Support (cont.)

Change from FY 2014 Approved Budget

	$ in millions	FTE
• Professional Development	($2.4)	TBD
– Currently evaluating systemwide		
– Placeholder pending analysis		
• Tuition Reimbursement	($1.2)	(0.0)
– Suspended for all employees		
• Replacement Equipment	($2.0)	(0.0)
• Student Achievement Goals	($0.9)	(0.0)
– Project funding reduced by 50%		

Category: Classroom

- Classroom includes teachers (classroom, art, music, physical education, special education, and electives); instructional assistants; and textbooks and supplies
  - FY 2015 proposed budget prior to reductions totals $1,507.6 million including 17,054.3 positions
- Reductions total 2%, or $36.0 million, including 468.7 positions
  - The strategy was to protect the classroom and student programming as much as possible

Expenditure Reductions to the Classroom

Change from FY 2014 Approved Budget

	$ in millions	FTE
• Elementary Class Size*	($7.0)	(91.3)
– Increase of 0.5 student		
• Middle Class Size*	($2.3)	(30.7)
– Increase of 0.5 student		
• High Class Size*	($5.9)	(77.6)
– Increase of 1.0 student		

*teacher positions

Expenditure Reductions to the Classroom (cont.)

Change from FY 2014 Approved Budget

	$ in millions	FTE
• Needs-Based Staffing	($12.6)	(164.8)
– Teacher positions		
• Instructional Assistants	($2.4)	(69.0)
– Reduction in general education		
– Class size increase		
– Needs-Based Staffing		
• Summer School	($3.8)	(0.0)
– 50% reduction		

Expenditure Reductions to the Classroom (cont.)

Change from FY 2014 Approved Budget

	$ in millions	FTE
• Special Education Career and Transition	($1.9)	(35.3)
– Teachers and assistants at MS		
– Assistants at HS		
• Adult ESOL	($0.2)	(0.0)
– Reduction in transfer		

FCPS Support for Employees Potentially Impacted by Position Reductions

- Implement communication strategy
- For teacher positions, enrollment growth and typical turnover are expected to mostly offset the decrease from position reductions
- For other position categories (assistant principal, instructional assistants, clerical, custodial, and departments), FCPS will work with employees to place as many employees as possible in positions open due to turnover or to place employees in other positions (e.g., assistant principals may return to a teaching position)

Expenditure Reduction Summary

Central Support

(e.g., nonschool-based department employees and operating budgets)

Reductions:
$13.4 million
82.0 FTE

6 %

Divisionwide Support

(e.g., utilities, property insurance, and transportation)

Reductions:
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0.0 FTE

1 %

School Support

(e.g., principals, assistant principals, librarians, instructional coaches, social workers, school clerical, and custodians)

Reductions:
$17.1 million
180.5 FTE

3 %

Classroom

(e.g., classroom, art, music, P.E., special education, and elective teachers; instructional assistants; and textbooks/instructional supplies)

Reductions:
$36.0 million
468.7 FTE

2 %

Summary of the FY 2015 Proposed Budget

- Overall budget increase of $59.4 million, or 2.4%
  - Revenue
    - County transfer increase of $98.1 million, 5.7%, requested
    - AP/IB test fees charged to students and increases in community use fees
  - Expenditures
    - Reductions totaling $96.5 million including 731.2 positions
    - A total of 413.8 positions were added in expenditure adjustments with the majority, 368.3 positions, for enrollment growth
    - Overall, a net loss of 317.4 positions after accounting for increasing enrollment and expenditure reductions

Without the Proposed Revenue

- Additional reductions will be necessary and program considerations include:
  - Specialized instructional programs
  - Support to schools
  - Class size increases
  - Student activities and programming
  - Contract-length reductions
  - Employee salaries
  - Benefit structures

Governor's Budget Update

- The Governor released his proposed budget on December 16th, which includes $27 million more in state aid than FCPS projected
- After the General Assembly debates the Governor's proposal and the State budget is finalized in March, FCPS will recommend adjustments to state aid and sales tax revenue

Intended Use of State Funding

- If FCPS receives an increase in State funding, we intend to restore all or part of the following proposed fees and reductions:
  - Advanced Placement/International Baccalaureate Fees
  - Class Size Increases
  - Needs-Based Staffing
  - Summer School

Final Thoughts

- The resource needs of the school system will continue to grow
- To address potential future budget challenges, long-term considerations are being evaluated
- Long-range financial planning in partnership with the County is essential to protect the quality of our schools
- Thank you for the support and feedback that has been provided and for your continued involvement

Other Budget Documents

- Other budget documents prepared by FCPS include:
  - Advertised and Approved Budgets representing different stages of the overall budget process
  - Approved Detailed Budgets providing line item detail by FCPS' financial structure
  - Approved Program Budgets reflecting resource allocation by purpose
  - Washington Area Boards of Education (WABE) Guide provides comparative data for local area school systems
- Further information, including the documents described above, is available online: http://www.fcps.edu/news/fy2015.shtml

Important Dates

FY 2015 Budget Calendar*	
Aug.- Dec., 2013	FCPS conducts internal program reviews and gathers community and employee feedback
January 9, 2014	Superintendent releases FY 2015 Proposed Budget
January 27	School Board holds public hearing on budget (January 28 if needed)
January 30	School Board conducts budget work session
February 6	School Board adopts FY 2015 Advertised Budget
February 25	Fairfax County Executive releases FY 2015 Advertised Budget Plan
March 4	County Board of Supervisors (BOS) advertises tax rate
April 8	School Board presents budget to County BOS
April 8-10	County BOS holds public hearings on budget
April 22	County BOS FY 2015 budget mark-up determines budget package and tax rate
April 28	School Board conducts budget work session
April 29	County BOS approves the FY 2015 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 8	School Board FY 2015 Approved Budget presented for new business
May 13	School Board holds public hearing on budget (May 14 if needed)
May 15	School Board conducts budget work session
May 22	School Board adopts FY 2015 Approved Budget
July 1	FY 2015 begins

*Dates tentative

Participate In The Budget Process

- Watch School Board meetings on Red Apple 21
- School Board meetings are also streamed live via FCPS' website http://www.fcps.edu/index.shtml
- To speak at a School Board meeting: www.fcps.edu/schlbd/meetings/requestspeak.shtml

  or call 571-423-1075
- To speak at a Board of Supervisors public hearing call 703-324-3151 or www.fairfaxcounty.gov/bosclerk/speaker_bos.htm
- Share feedback with Dr. Garza through User Voice

  http://fcps.uservoice.com/forums/217796-making-fairfax-county-public-schools-the-very-best