

Response to Questions on the FY 2013 Budget

Request By: Chairman Bulova and Supervisor Cook

Question: What strategies will FCPS utilize to balance their budget if the General Fund transfer from the County is closer to the amount recommended by the County Executive?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

FCPS will need to know the amount of revenue we will receive from both the County and state prior to determining the final adjustments needed to balance the FY 2013 Approved Budget.

When looking at the FY 2013 budget, FCPS will first be required to meet mandatory increases in expenditures including:

- Membership growth and changes in student demographics
- Rate changes for employee benefits (retirement, life, and health insurance)
- Contract requirements (primarily building leases and maintenance support)

Second FCPS will review the resources allocated using the School Board's priorities that were revised at the March 12, 2012, work session:

Revised Budget Priorities Budget Work Session No. 95, March 12, 2012

School Board Budget Priorities

Individualized student achievement/readiness & literacy—**20**

Employee compensation (salary & benefits)—**18**

World (foreign) languages—**16**

Facilities, maintenance, and health & safety—**13**

“Needs based” staffing—**11**

School Board support staff—**11**

Research and development for future (Education 2.0)—**8**

Transportation redesign—**8**

Athletic fees reduced—**7**

Career readiness—**7**

Employee supports (workload, classroom materials, and training)—**7+**

Additional staffing (class size and support staff)—**6**

Parent supports—**5**

Technology access—**1**

The FY 2013 Advertised Budget includes increases in funding based on the School Board's priorities including resources to meet the academic needs of FCPS' students and to provide employees with compensation increases. Based on the available revenue from the County and state, FCPS will review these priorities and recommend adjustments. The School Board will make final decisions when the FY 2013 Approved Budget is adopted on May 24.