

# SCHOOL BOARD'S ADVERTISED **BUDGET FY 2013**

Fairfax County, Virginia

BOS Budget Work Session – March 13, 2012



[www.fcps.edu](http://www.fcps.edu)

## FY 2013 Advertised Budget Overview

- The advertised budget is shaped by the School Board's priorities, and reflects FCPS' shared goals for FY 2013 and beyond
  - We are committed to high academic standards, encouraging each student to reach their full potential and graduate as responsible citizens and lifelong learners
  - We are driven collectively to build professional learning communities that employ best practices and close achievement gaps

# Student Achievement

- SOL pass rates are 93% in reading and 92% in mathematics
- Approximately 53% of all reading and mathematics SOL tests received a score of pass advanced
- Achievement gap continues to narrow in reading for Black students and in mathematics for Hispanic Students
- 99% of our schools are fully accredited

# Student Achievement

- SAT average of 1654
  - Exceeds both the state average of 1516 and the national average of 1500
- 33,983 AP tests were given in 2010-2011
  - An increase of 18.8% since 2007
- 91.4% of students from the class of 2011 graduated on time
  - Exceeds state average of 86.6%

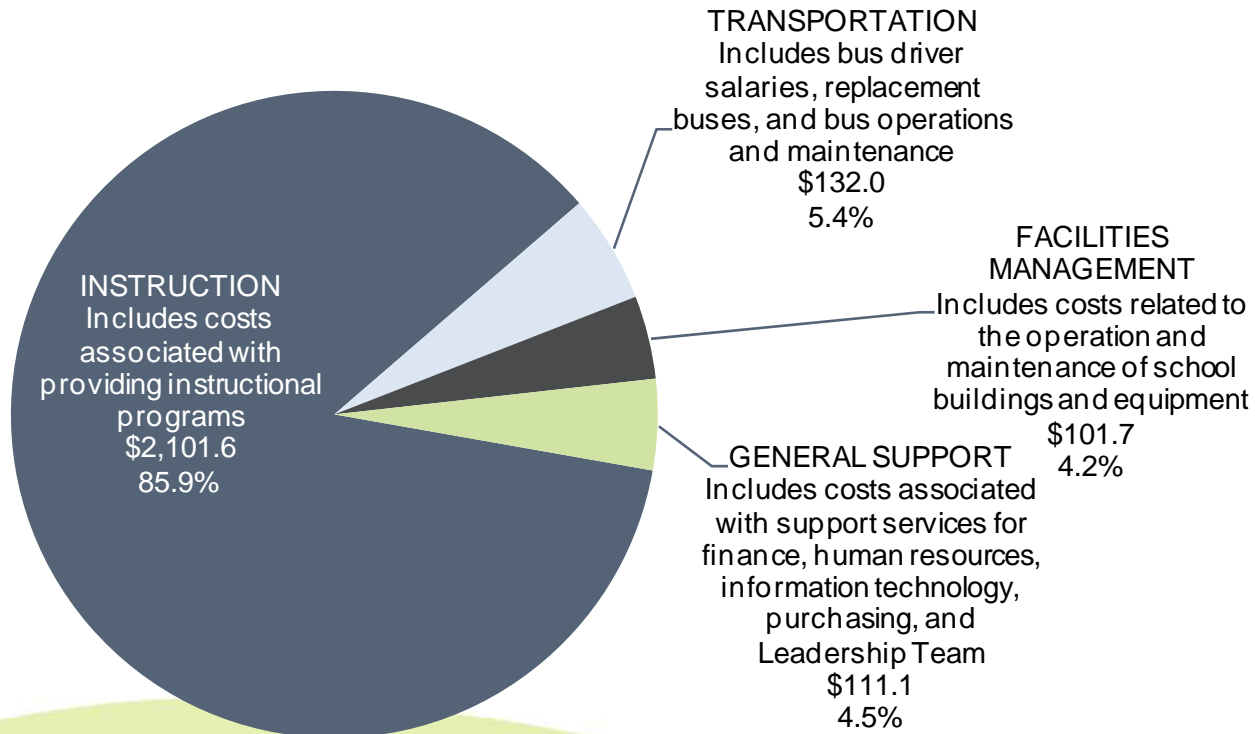
## FY 2013 Advertised Budget Overview

- \$2.4 billion operating budget
  - \$200.6 million, or 8.9%, more than the FY 2012 Approved Budget
    - Membership and compensation drive increase
    - \$13,645 average cost per pupil
- 181,608 students in 196 schools and centers
  - 17.8% ESOL, 13.7% Special Education, 25.4% FRM
- 23,520.9 full-time equivalent positions
  - 92.9% school-based, 7.1% nonschool-based

# Expenditures By Category

## Where it goes...

FY 2013 Advertised Operating Expenditures  
(\$ in millions)\*



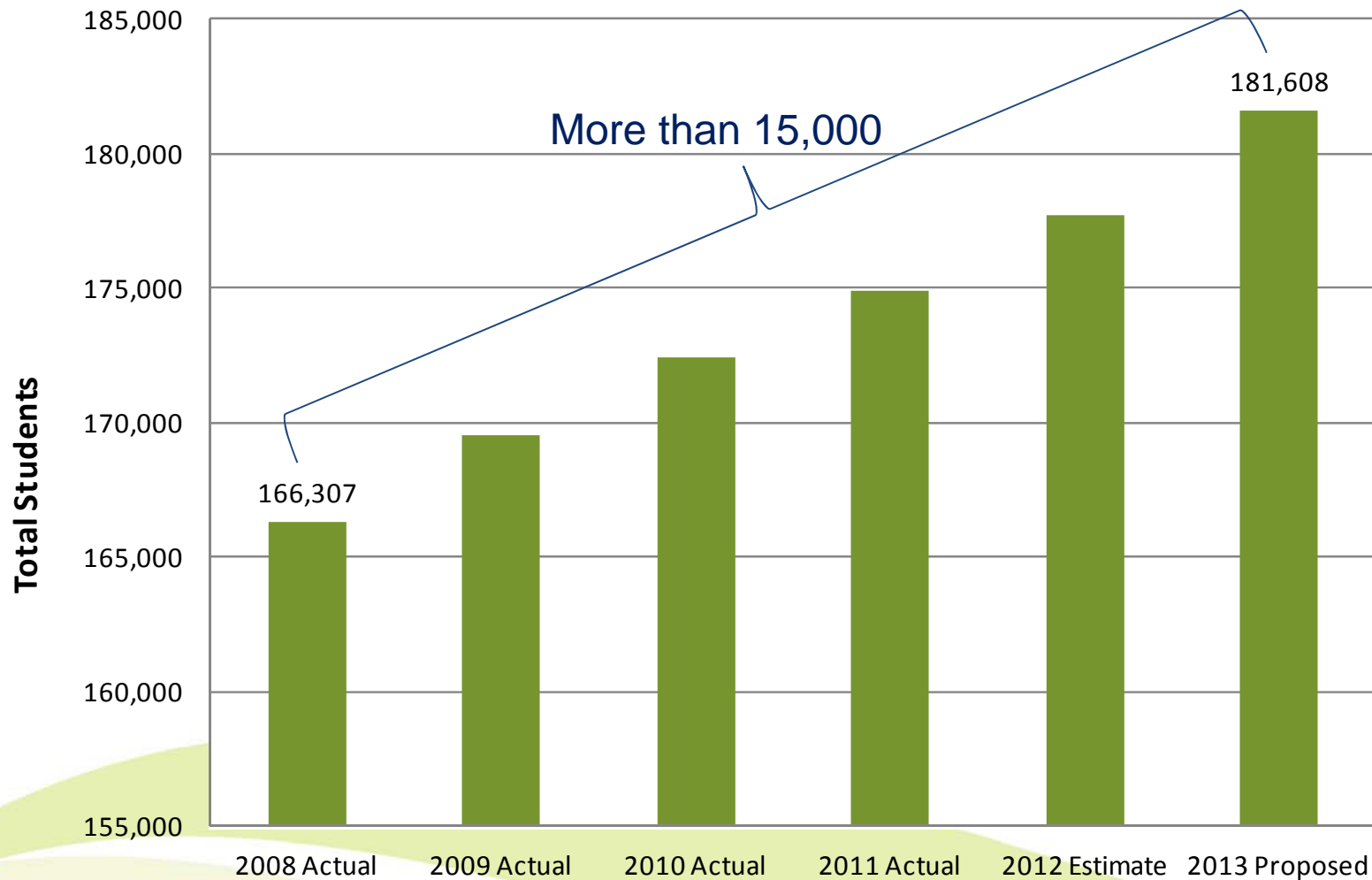
\*Does not add due to rounding.

## FY 2013 Advertised Expenditures

- The majority of the budget, 88.1%, is for employee compensation
- 741.3 new positions are included
  - A majority address student membership growth and demographic changes
- FCPS directs resources to schools
  - 92.9% of School Operating Fund positions are school-based and 7.1% are nonschool-based

# Student Membership Trends

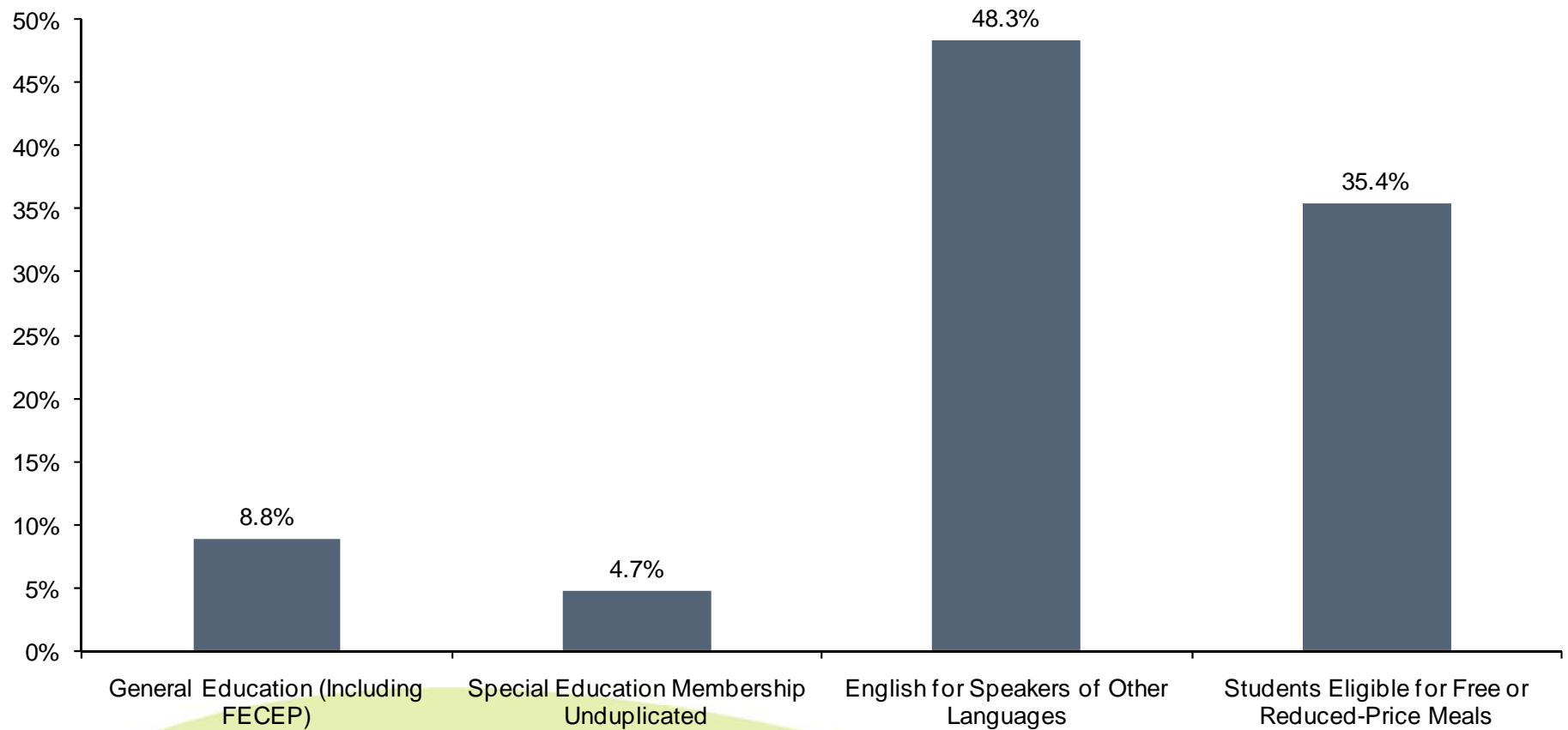
FY 2008 – FY 2013





# Student Demographic Trends

FY 2008 – FY 2013



## Cost of Growth and Demographic Changes

- Membership growth and demographic changes continue and require significant resources
- Over the last five years:
  - More than 15,000 additional students
  - 48.3% increase in English for Speakers of Other Languages
  - 35.4% increase in students eligible for Free and Reduced-Price Meals
  - 2,237.6 positions required at a cost of \$146.9 million

# Actions Taken to Balance Budget

- Budget reductions which included:
  - Class size increase of 1.0 student per teacher
  - Elimination of summer school
  - Contract length reductions and reduced support
    - Divisionwide, clerical, custodial, instructional assistants, and assistant principals
- Salary freeze for two years
- State budget impacts
  - Significantly reduced VRS rate and LCI adjustment
- Stimulus funding from the federal government

## Aligning Resources

### *Students*

(change in millions)

- Membership growth/demographics \$45.7
- New schools \$1.9
- Extended learning time for students \$5.0
- Elementary world languages \$0.9
- College success \$0.1
- Teacher-in-residence – Udvar Hazy \$0.1

## Aligning Resources

### *Staff*

(change in millions)

- Extended time for teachers \$3.3
- Staffing reserve \$2.0
  - Additional positions to address large class sizes
- Tuition reimbursement \$1.2
- eCART \$0.3
  - Study to be completed prior to any expansion

## Aligning Resources

### *Compensation*

(change in millions)

- 2% market scale adjustment \$36.6
  - For all employees
- Step increases for eligible employees \$42.0
  - Offset by lapse savings of \$38.2 million
- Custodial salary adjustment \$0.4
  - Reclassification to market level
  - Impacts approximately 1,300 custodians

# Teacher Salaries

FY 2012 WABE Guide

Starting Teacher Salaries FY 2012	
Division	
Montgomery County	\$46,410
Prince George's	\$44,799
<b>Fairfax</b>	<b>\$44,440</b>
Falls Church City	\$44,290
Arlington	\$43,910
Loudoun	\$43,715
Alexandria City	\$43,633
Prince William	\$43,612
Manassas City	\$43,000
Manassas Park City	\$42,400

Teacher Salaries Step 9, Masters Degree FY 2012	
Division	
Montgomery County	\$67,723
Arlington	\$66,848
Alexandria City	\$66,052
Prince George's	\$63,020
Falls Church City	\$62,390
Prince William	\$58,312
<b>Fairfax</b>	<b>\$58,099</b>
Manassas Park City	\$55,637
Loudoun	\$53,693
Manassas City	\$53,011

Maximum Teacher Salaries FY 2012	
Division	
Montgomery County	\$103,634
Manassas Park City	\$101,903
Arlington	\$101,298
Prince William	\$99,433
Loudoun	\$99,081
Alexandria City	\$99,064
Falls Church City	\$97,440
Manassas City	\$95,330
<b>Fairfax</b>	<b>\$93,015</b>
Prince George's	\$91,752

## Aligning Resources

### *Compensation*

(change in millions)

- Retirement rate increases **\$66.3**
  - VRS employer rate from 6.33% to 11.33%\*
  - VRS health rate from 0.60% to 1.04%\*
  - ERFC employer rate remains 4.34%
  - FCERS employer rate remains 17.20%\*
- Health and life insurance rate increases **\$8.9**
- Benefits for parent liaisons and multilingual interpreters **\$2.0**

\* Rates may change based on county and state budget actions



# Aligning Resources

## *Support*

(change in millions)

- Network replacement equipment \$4.0
- Equipment replacement \$2.0
  - Decrease of \$1.0 million at advertised
- Preventive maintenance \$2.0
- Service contracts and custodial supplies \$1.7
- Building leases \$1.0
- Finance technician contract length \$0.5

# FY 2013 Advertised Adjustments

- Addition of 20.0 field custodians
  - Offset by a decrease in equipment funding
- Reductions to central support to fund:
  - School Board support placeholder
  - Parent advocacy handbook
- Reductions to be identified by Superintendent to fund:
  - Loss of athletic fee revenue
  - Early education working group
  - Recordings of School Board work sessions
- Study Food & Nutrition Services and eCart

# FY 2013 Advertised Revenue

(compared to FY 2012 Approved)

Advertised Increase

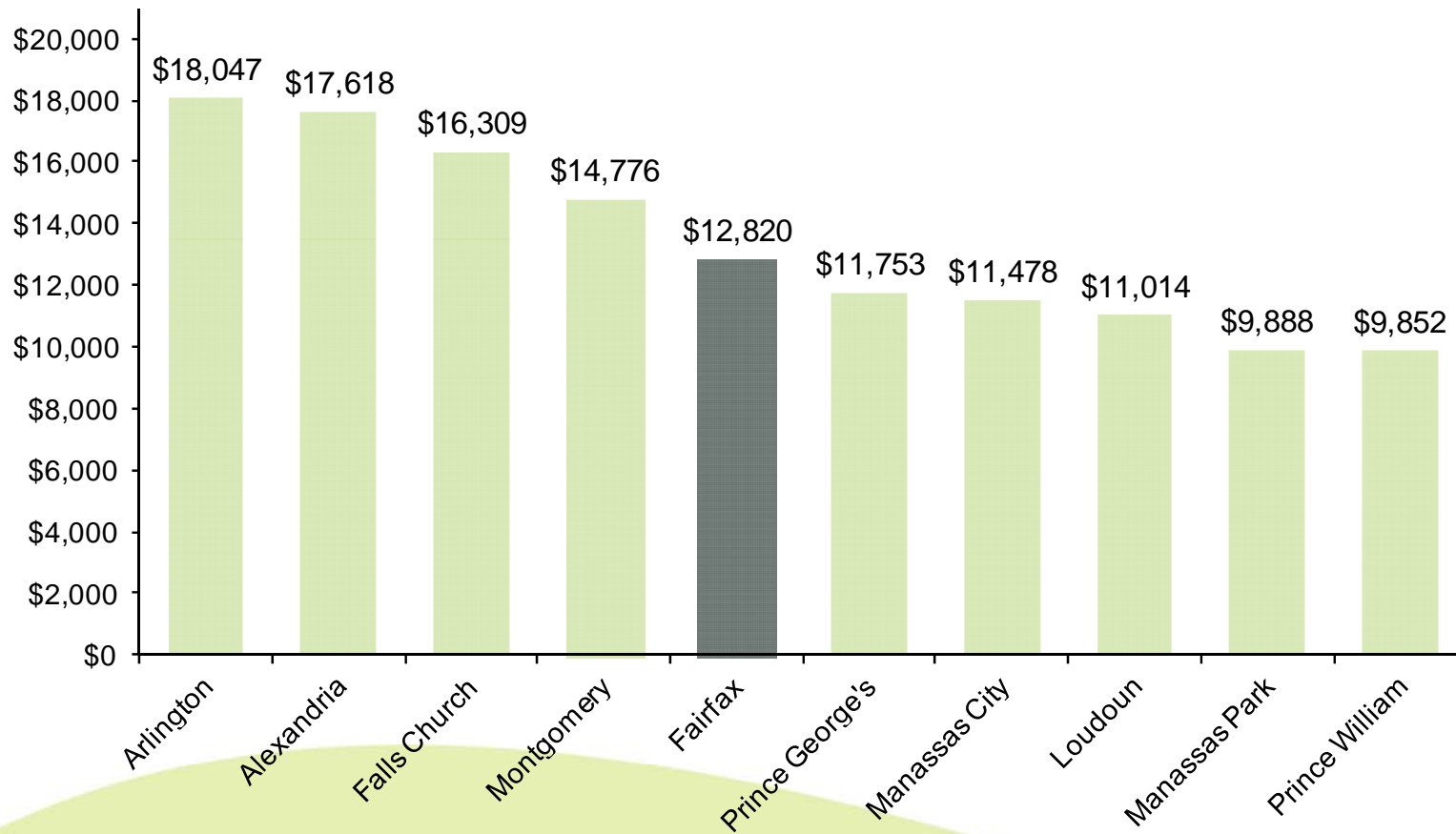
- County transfer request \$135.8
  - County Executive is recommending \$72.5 million
- State aid \$24.9
- Sales tax \$4.0
- Federal aid (\$21.8)
- Other (\$0.3)
  - Includes the elimination of student athletic fees
- Budgeted beginning balance \$0.2

# State Budget Update

- General Assembly adjourned without a budget
- Impact of proposed House and Senate amendments:
  - Cost of Competing adjustment; non-personal inflation factors; K-3 primary class-size reduction; and early intervention reading
  - VRS amendments including VRS rates; additional assistance with teacher retirement costs; and local option to adjust 5% employee contribution
- House and Senate voted unanimously to consider budget in special session on March 21, 2012

# Accountability

## FY 2012 WABE Cost Per Pupil



# Accountability

- Efficiency is seen by comparing FCPS with neighboring school systems
  - Management (Leadership Team, directors, and coordinators) represents less than 1.0 percent of total FCPS School Operating Fund positions, which is the lowest in the region
  - Since 2008, school-based positions ↑ 6.6% and nonschool-based positions ↓ 5.2%

## Additional Information

- The FCPS website provides detailed information about our schools, students, programs and operations:  
<http://www.fcps.edu/index.shtml>
- For budget documents:  
<http://www.fcps.edu/fs/budget/budgetdocuments.shtml>
- For information provided in response to questions from the School Board regarding budget topics:  
<http://www.fcps.edu/fs/budget/questions.shtml>