

Response to Questions on the FY 2013 Budget

Request By: Supervisor Cook

Question: Please allocate the \$74 million increase that would go to FCPS under the County Executive's proposed 4.5 percent increase in the General Fund Transfer to FCPS.

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

FCPS combines revenue from various sources, including the county and state, to determine the amount of revenue available. Based on the revenue available, FCPS finalizes expenditure allocations. Expenditures allocations are only tied to specific funding source for grants. When looking at FY 2013, in addition to the requested increase in funding from the County, FCPS is also projecting an increase in funding from the state.

A majority of the projected increases in expenditures for FY 2013 result from adjustments to employee compensation and student membership growth as well as changes in student demographics. Attached are the most recent projections for both revenue and expenditures as included in the response to budget question #75.

Potential Adjustments to the FY 2013 Advertised Budget - Based on County Advertised Budget and State Conference Estimate

Projected School Operating Fund FY 2013 Summary			
(\$ in millions)			
Type	Category	FY 2013 Advertised Amount	Projected Change
County	County Transfer	\$1,746.7	(\$63.3)
State	State Aid and Sales Tax	\$500.9	\$44.0
Federal	Federal Aid	\$41.4	\$0.0
One-time	Beginning Balance	\$57.5	\$0.0
Other	Other Revenue	\$54.7	\$2.5
Revenue Total		\$2,401.1	(\$16.8)
Reserve	VRS Reserve	\$60.6	\$0.0
Funds Available Total		\$2,461.7	(\$16.8)
Compensation	Base with NO step, NO MSA, and adj. to health and life	\$1,789.6	(\$73.7)
	Retirement	\$308.1	\$8.1
	Implementation of VRS/ERFC Shift		\$52.2
	MSA of 0.5% (with shift will provide increase of 2.18%)*		\$6.6
Students	Membership Growth/Changes and New Schools	\$46.9	\$2.3
	Extended Learning Time - Students	\$5.0	\$0.0
	World Languages	\$0.9	\$0.0
	College Success - Pathways Contract Increase	\$0.1	\$0.0
	Udvar Hazy - Teacher in Residence	\$0.1	\$0.0
Staff	Extended Time for Teachers	\$3.3	\$0.0
	Staffing Reserve (To Mitigate Large Class Sizes)	\$2.0	\$0.0
	Tuition Reimbursement	\$1.2	\$0.0
	Field Custodians	\$1.0	\$0.0
	eCART Staffing	\$0.3	\$0.0
Support	Logistics	\$249.7	\$2.4
	Network Equipment Replacement	\$4.0	\$0.0
	Equipment Replacement	\$2.0	\$0.0
	Hourly Benefits - Parent Liaison/Other Long-Term Hourly	\$2.0	\$0.0
	Preventative Maintenance	\$2.0	\$0.0
	School Board Staffing	\$0.6	\$0.0
	Finance Tech MS HS Contract Length Adjust. Placeholder	\$0.5	\$0.0
	Custodial Salaries Increased to Market Rate	\$0.4	\$0.0
	Student Activities Program	\$0.2	\$0.0
	Parent Advocacy Handbook	\$0.1	\$0.0
Transfers	Transfers to Other Funds	\$26.3	\$0.0
Expenditure Subtotal		\$2,446.3	(\$2.2)
Reserve	VRS Reserve	\$15.4	\$0.0
	Future Beginning Balance	\$0.0	\$0.0
Short Fall		\$0.0	(\$14.6)

* See response to budget question #76