



Fairfax County Public Schools

FY 2013 Proposed Budget News

Coming in February: School Nutrition News

January marks the beginning of the budget process for the Fairfax County School Board. Superintendent Jack Dale released the FY 2013 Proposed Budget based on priorities set by the School Board. The \$2.4 billion proposed budget is a 9 percent increase (\$202.3 million) over the FY 2012 budget.

This Just In:

The total number of FCPS students taking AP and IB exams continues to rise. More than 16,100 students (5.4 percent increase) took AP exams and more than 2,600 students (2.1 percent increase) took IB exams in 2011.

The proposed budget includes 721.3 new positions, most of which are being added to address rising enrollment -- projected to be 181,608 students in FY 2013. In addition to increased

enrollment, the proposed budget also takes into consideration changes in student demographics, including an increase in the number of students receiving English for

Speakers of Other Languages services and the number of students eligible for free and reduced-price meals. Extended learning time for students and extended time for teachers are also included in the budget.

"We continue to dedicate the majority of our budget, 85.9 percent, and the majority of our positions, 94.6 percent, directly to instructional programs," said Dale. The proposed budget includes a 2 percent market scale adjustment and a step increase for eligible employees as well as a salary adjustment for custodial positions. "It is imperative FCPS stay competitive in the marketplace in order to attract the best employees to support student success," said Dale.

FCPS receives the majority of its funding from Fairfax County and this year will request an increase of 8.4 percent over FY 2012. The FY 2013 Proposed Budget includes an increase in state funding due to increasing enrollment and the state's update to the Local Composite Index. However, federal revenue is decreasing due to the loss of

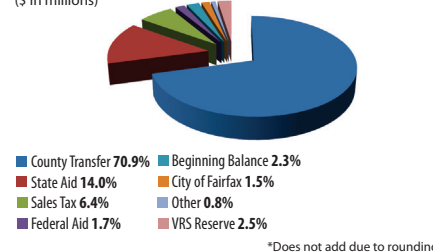
one-time Federal Education Jobs funding.

The projected cost per pupil for FY 2013 will be \$13,654, an increase of 6.5 percent over FY 2012. FCPS ranks fifth among 10 area school systems in cost per pupil and has the lowest percentage of leadership team and management positions in relation to total positions of all Washington area school systems for FY 2012, according to the Washington Area Boards of Education.

FCPS operates 196 schools and centers including 139 elementary schools, 23 middle schools, 3 secondary schools, 24 high schools, and 7 special education centers. Two new schools will open in FY 2013, an elementary school at the Lacey site in Annandale and a middle school at the South County site in Lorton.

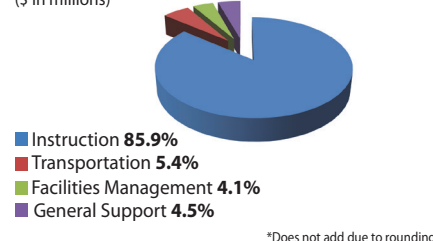
FY 2013 Proposed Operating Revenue

(\$ in millions)*



FY 2013 Proposed Operating Expenditures

(\$ in millions)*



Upcoming Important Dates

January 30, 31	School Board Budget Public Hearings (Jackson Middle School)	April 10	School Board Presents Budget to County Board of Supervisors
February 2	School Board Budget Work Session (Jackson Middle School)	May 1	County Board of Supervisors Approves the FY 2013 Adopted County Budget, Transfer Amount to Schools
February 9	School Board Adopts FY 2013 Advertised Budget	May 10	School Board FY 2013 Approved Budget Presented for New Business
February 21	County Executive Releases FY 2013 Advertised County Budget	May 15, 16	School Board Public Hearings (Jackson Middle School)
February 21	County Board of Supervisors Advertises Tax Rate	May 17	School Board Budget Work Session (Jackson Middle School)
April 10-12	County Board of Supervisors Budget Public Hearings	May 24	School Board Adopts FY 2013 Approved Budget
		July 1	FY 2013 Begins



Fairfax County School Board 2012-2016

Jane K. Strauss, Chairman
Dranesville District
Jane.Strauss@fcps.edu

Ilryong Moon, Vice Chairman
Member at Large
Ilryong.Moon@fcps.edu

Sandy Evans
Mason District
Sandy.Evans@fcps.edu

Pat Hynes
Hunter Mill District
Pat.Hynes@fcps.edu

Tammy Derenak Kaufax
Lee District
tdkaufax@fcps.edu

Ryan McElveen
Member at Large
Ryan.McElveen@fcps.edu

Megan McLaughlin
Braddock District
Megan.McLaughlin@fcps.edu

Patty Reed
Providence District
Patty.Reed@fcps.edu

Elizabeth Schultz
Springfield District
Elizabeth.Schultz@fcps.edu

Kathy Smith
Sully District
Kathy.L.Smith@fcps.edu

Dan Storck
Mount Vernon District
Daniel.Storck@fcps.edu

Ted Velkoff
Member at Large
Ted.Velkoff@fcps.edu

Eugene Coleman III
Student Representative
ejcoleman@fcps.edu

Want to Get Involved?

- Learn more at the FCPS budget website at <http://www.fcps.edu/news/fy2013.shtml>
- Attend School Board meetings or watch live on Red Apple 21.
- Speak at a School Board public hearing (http://www.fcps.edu/schlbd/meetings/request_speak.shtml).
- Speak at a Board of Supervisors public hearing (www.fairfaxcounty.gov/bosclerk/speaker_bos.html).

Getting To Know Us

FCPS Budget Coordinator Matthew Norton

Determining an operating budget for a school system the size of Fairfax County is a lengthy and detailed process. A critical component of the budget is calculating the number of staff needed at each school based on student enrollment and the services provided.

Matthew Norton, a coordinator for budget services, works closely with the schools to determine appropriate staffing levels for each school and its programs.

"My job involves collecting large amounts

Did You Know?

FCPS student enrollment has grown by more than 15,000 students since FY 2008.

of data from various sources including enrollment, free and reduced-price meals eligibility, special education services and enrollment, square footage of

buildings, and other information and assimilating it so we can determine the number of teachers, instructional assistants, special education assistants, assistant principals, administrative, custodial, and other positions that will be budgeted for each school building," said Norton.

He also works with the Department of Special Services to calculate how many students will need special services and what will be the cost of providing those services.

Norton has worked for FCPS for more than 12 years. He says his greatest challenge is working with the large volume of data and helping schools understand the process and the calculations used to determine staffing.

"One of the challenges is that the budget process is very fluid from the time Dr. Dale proposes the budget, through finding out how much the county government will transfer to the school system, to the time the budget is actually approved by the School Board," said Norton. "But it's a detailed process I enjoy being a part of."



www.AppleFCU.org
703-788-4800



CELEBRATE
PARTNERSHIPS



2011 BUSINESS PARTNER OF THE YEAR

This year's State of Schools Report courtesy of Apple Federal Credit Union