



Proposed Budget

Fiscal Year 2018

City of Fairfax Schools

December 5, 2016



Mission

*City of Fairfax Schools
are part of a world-class school system that
inspires and empowers students
to meet high academic standards,
lead ethical lives, and
be responsible and innovative
global citizens.*



City Membership

Information and Trends



City of Fairfax

Membership by Level

September 2016

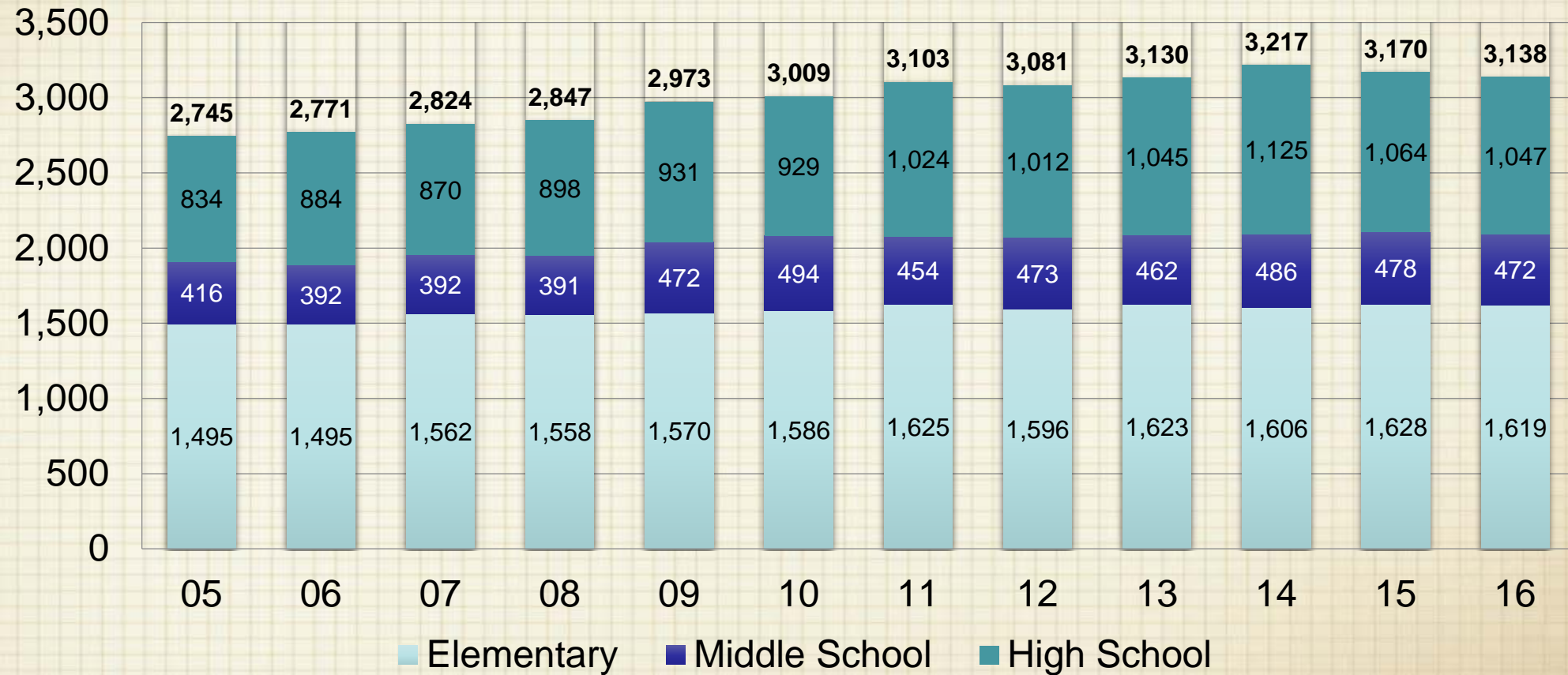
Level	City Membership	Total FCPS Membership
Elementary	1,619	99,173
Middle	472	29,045
High	1,047	58,626
TOTAL	3,138	186,844



City of Fairfax

September Membership

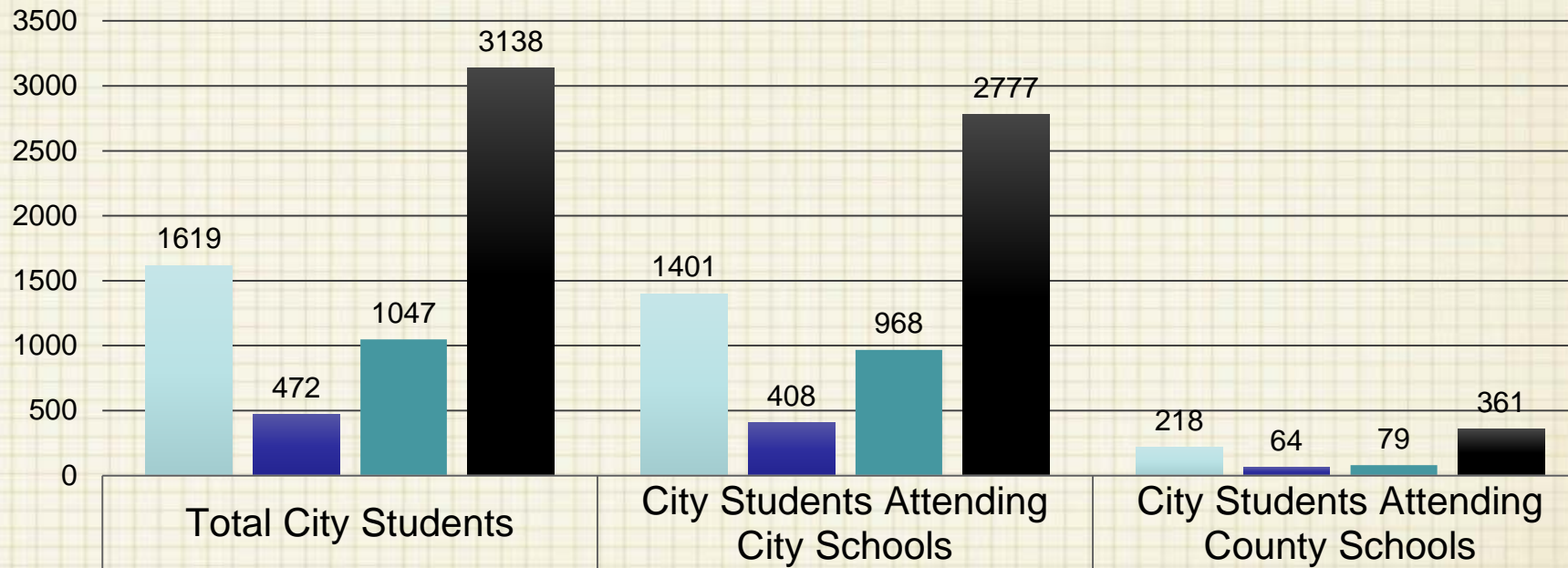
SY 2005 - 2016



City of Fairfax Kindergarten Student Membership SY 2005 – 2016



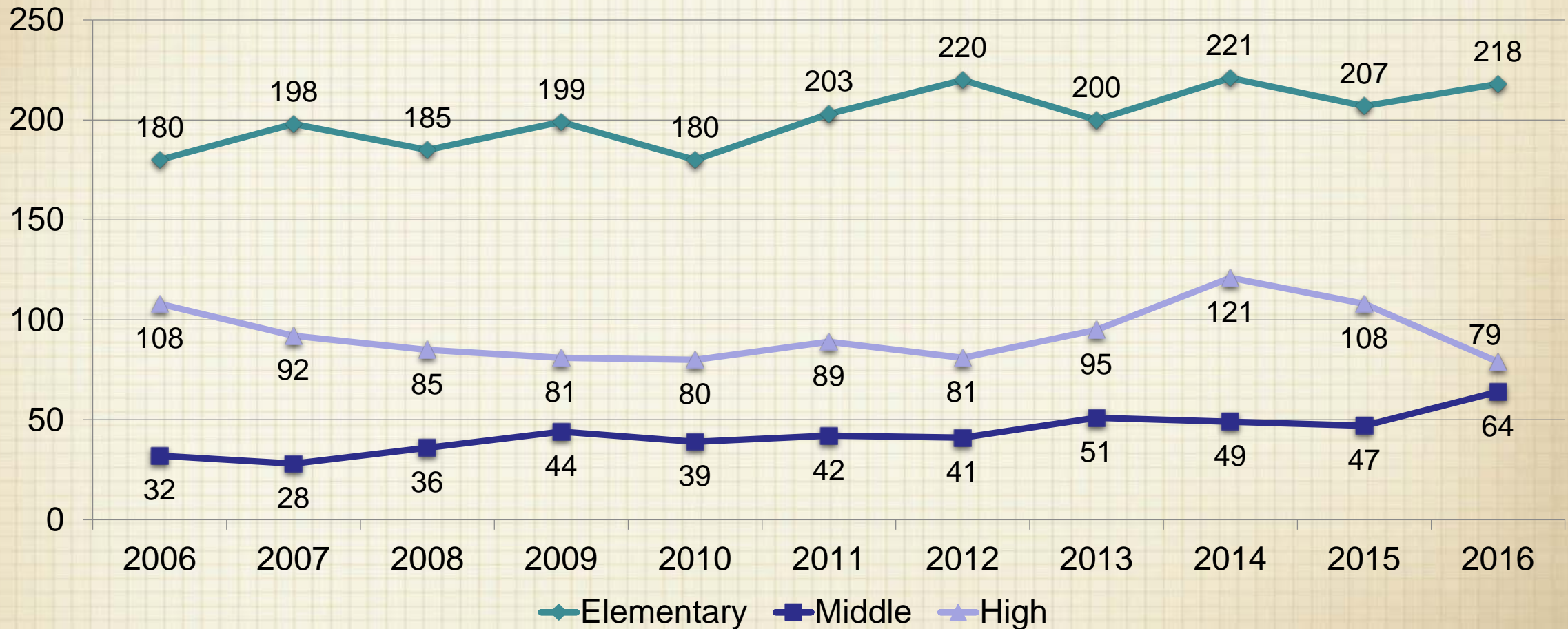
City Membership in City and County Schools September 2016



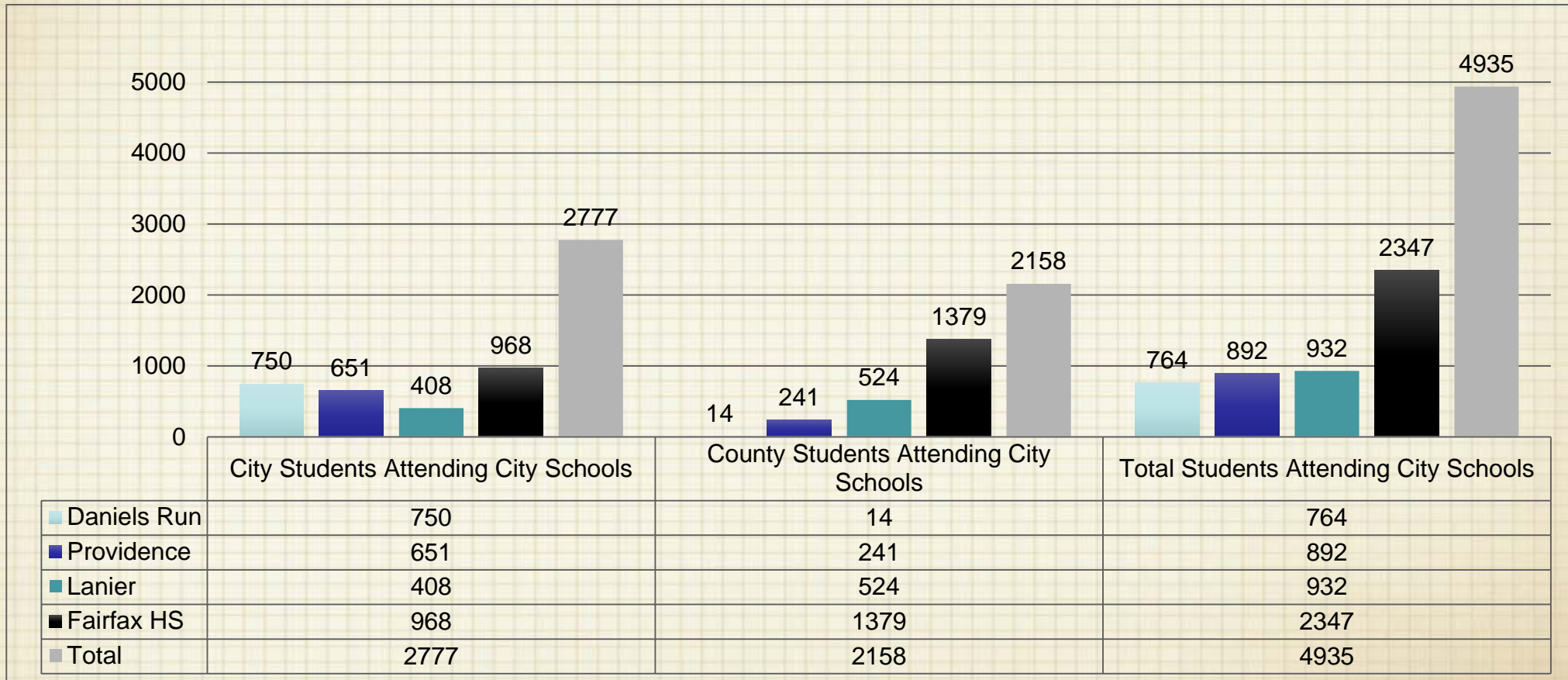
■ Elementary	1619	1401	218
■ Middle School	472	408	64
■ High School	1047	968	79
■ Total	3138	2777	361



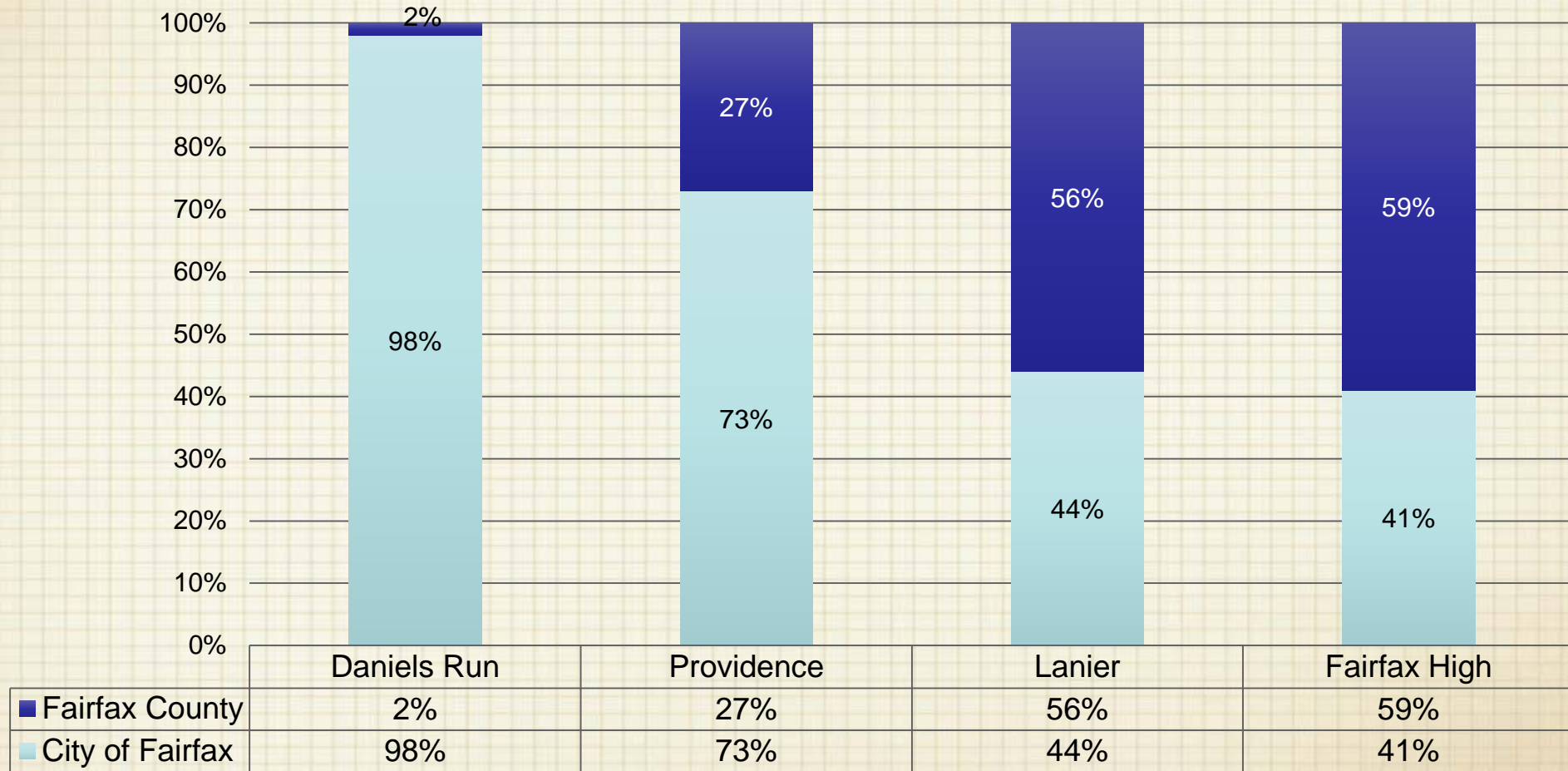
City of Fairfax Students Attending County Schools SY 2006 – 2016



City and County Membership in City Schools September 2016

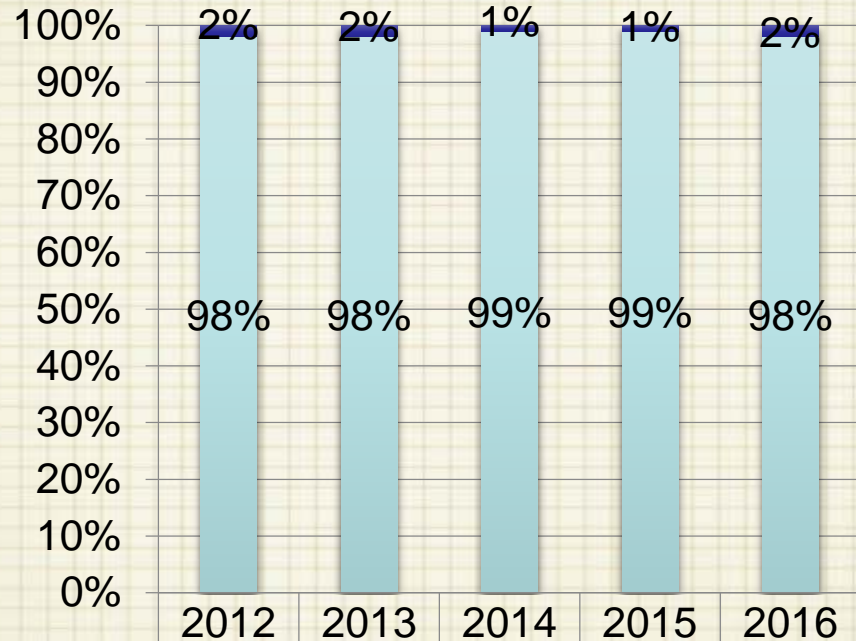


City and County Membership Comparison September 2016



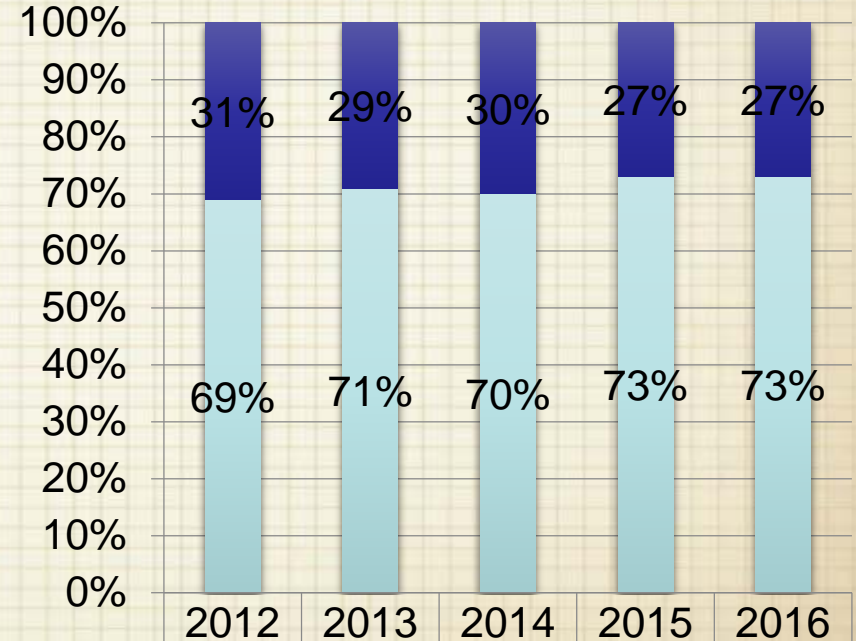
City and County Membership Comparison 2012 - 2016

Daniels Run Elementary



■ Fairfax County	2%	2%	1%	1%	2%
■ City of Fairfax	98%	98%	99%	99%	98%

Providence Elementary

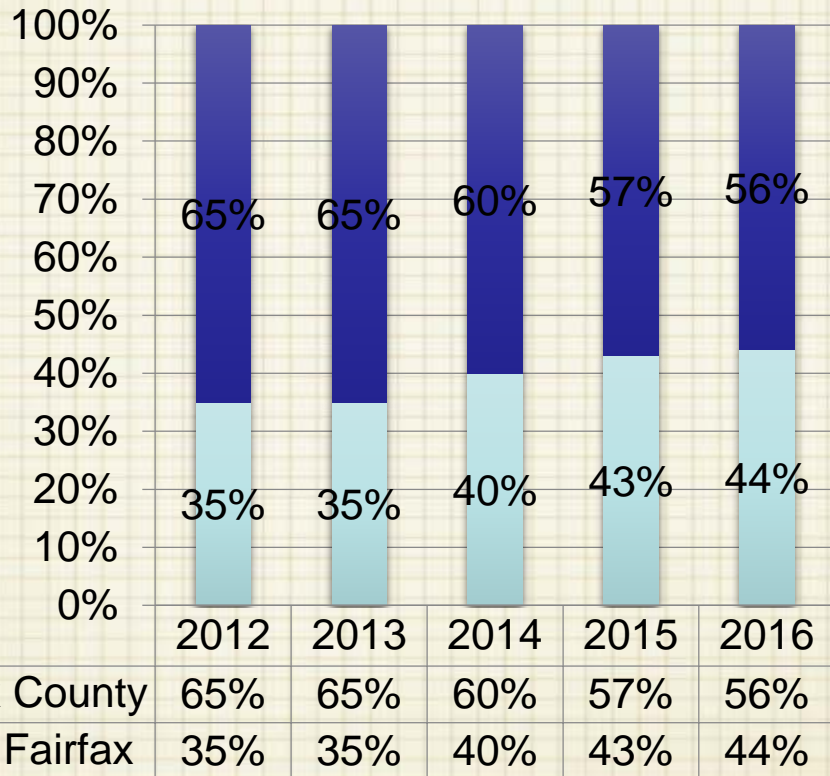


■ Fairfax County	31%	29%	30%	27%	27%
■ City of Fairfax	69%	71%	70%	73%	73%

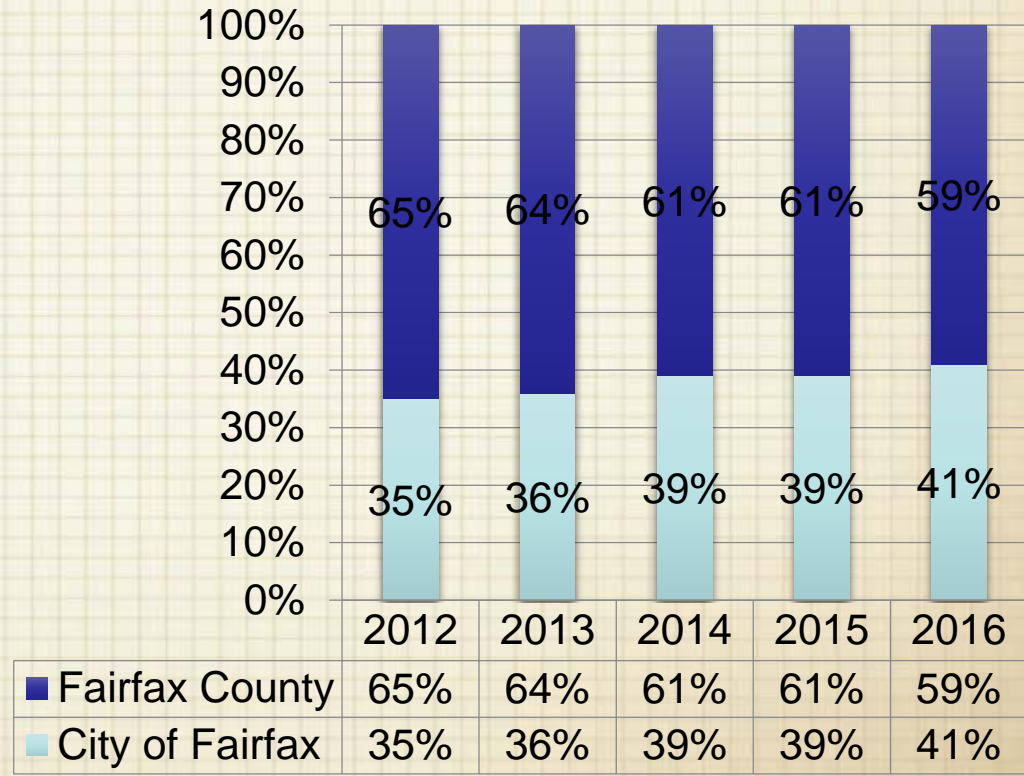


City and County Membership Comparison 2012 - 2016

Lanier Middle School



Fairfax High School



Ethnic Comparison of Student Membership Fairfax County/Fairfax City

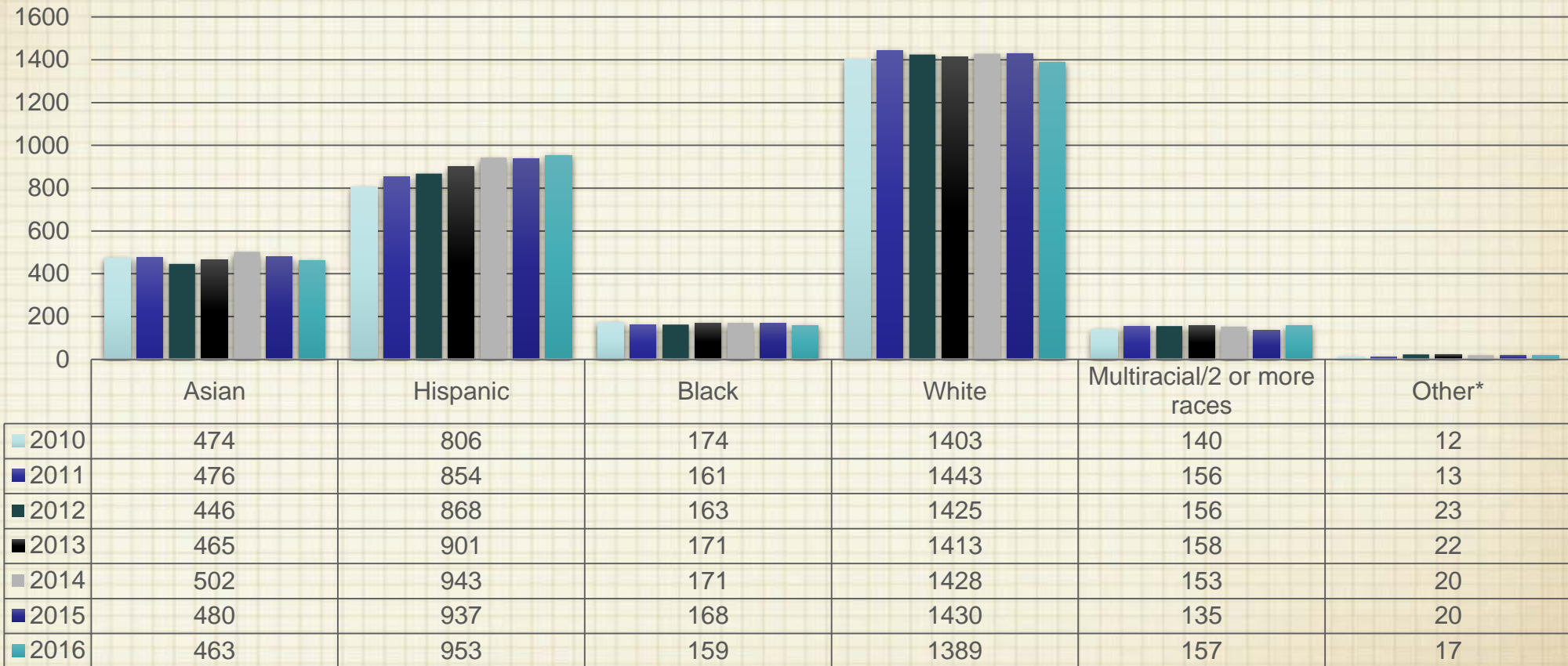
SY 2016 - 2017



	American Indian/Alaskan	Asian/Pacific Islander	Black	Hawaiian	Hispanic	2 or more races	White
Fairfax County	0.3%	19.5%	10.1%	0.1%	25.5%	5.3%	39.1%
City of Fairfax	0.4%	15.0%	5.2%	0.1%	30.4%	5.0%	44.3%



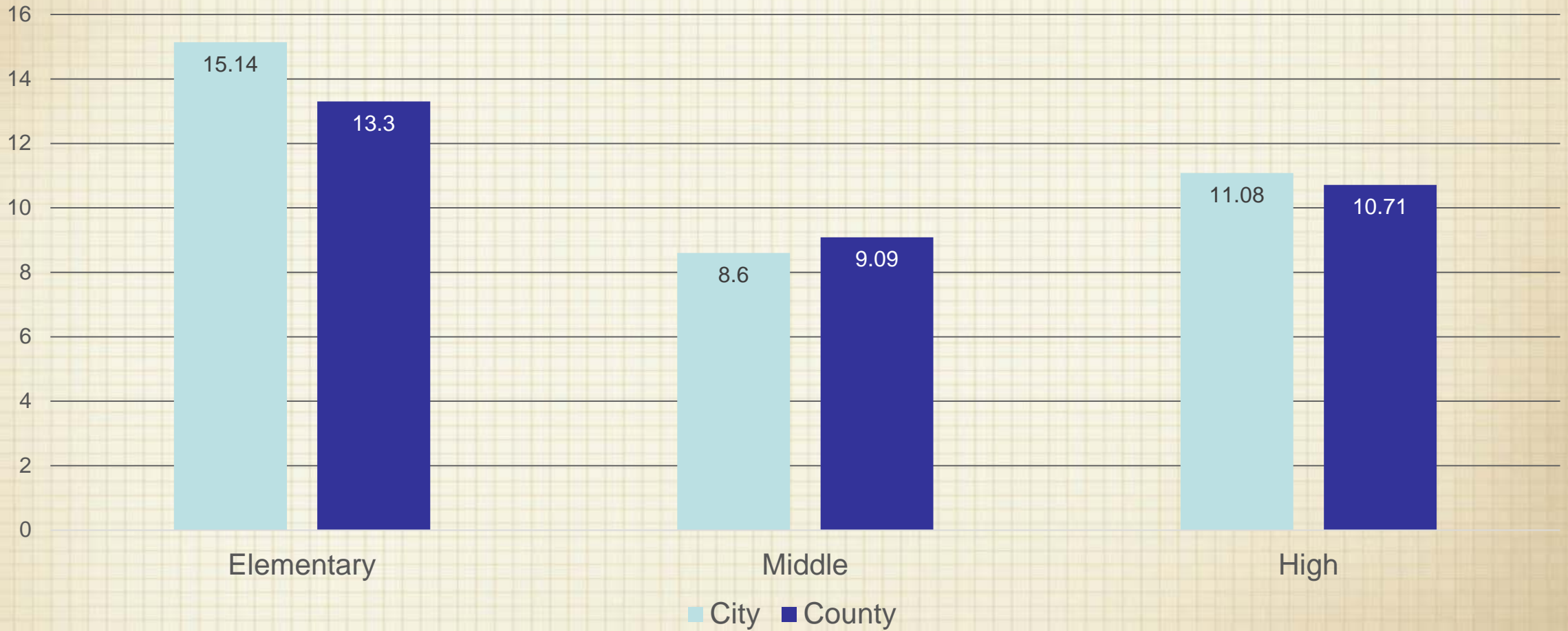
Ethnic Membership - City Students September 2010-2016



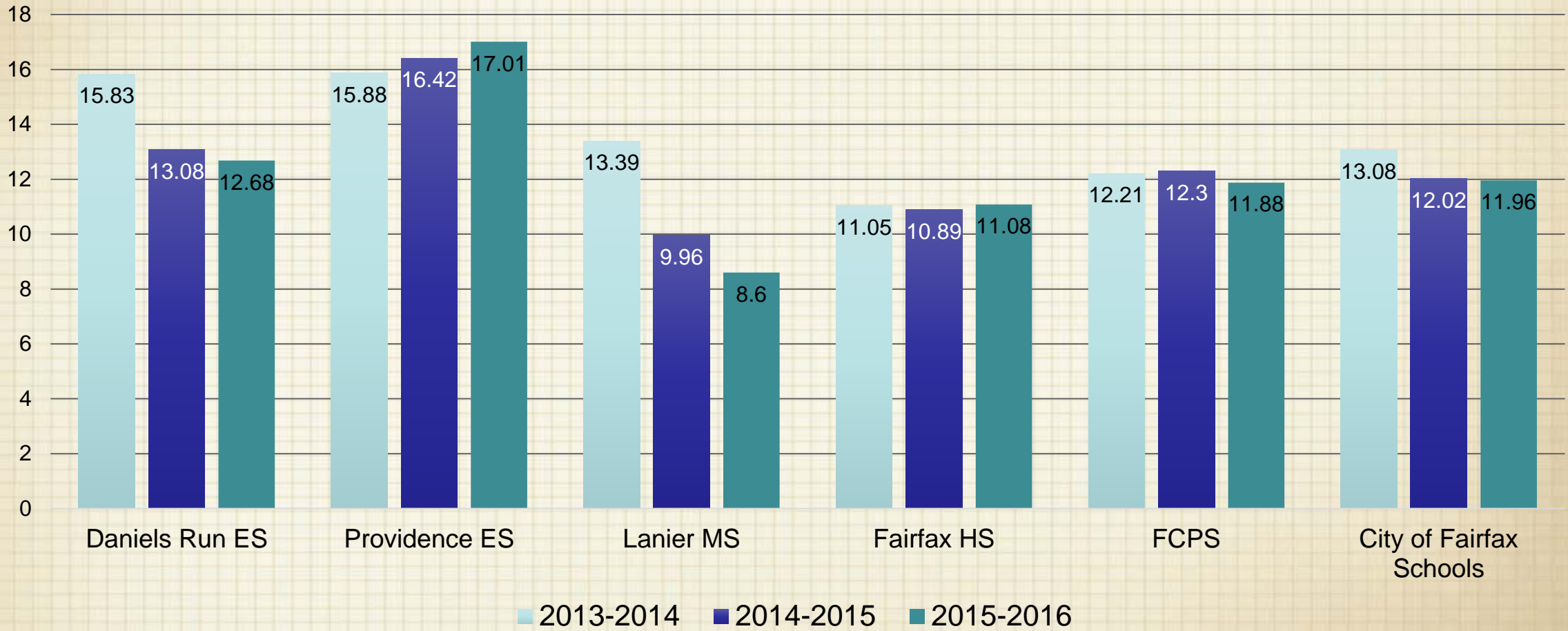
*Other ethnic category includes American Indian/Alaskan Native, Hawaiian/Pacific Islander, and Undesignated (2008-2009)



City/County Comparison Mobility by Level

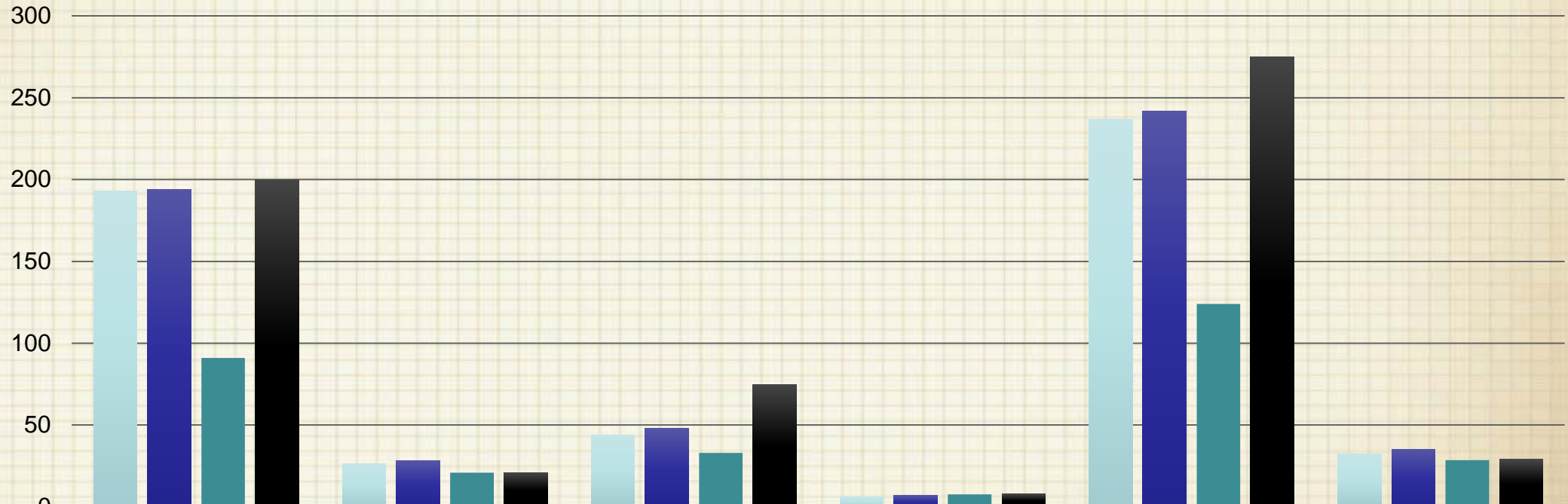


City of Fairfax Mobility Comparison by Year SY 2014 - 2016



City of Fairfax Students

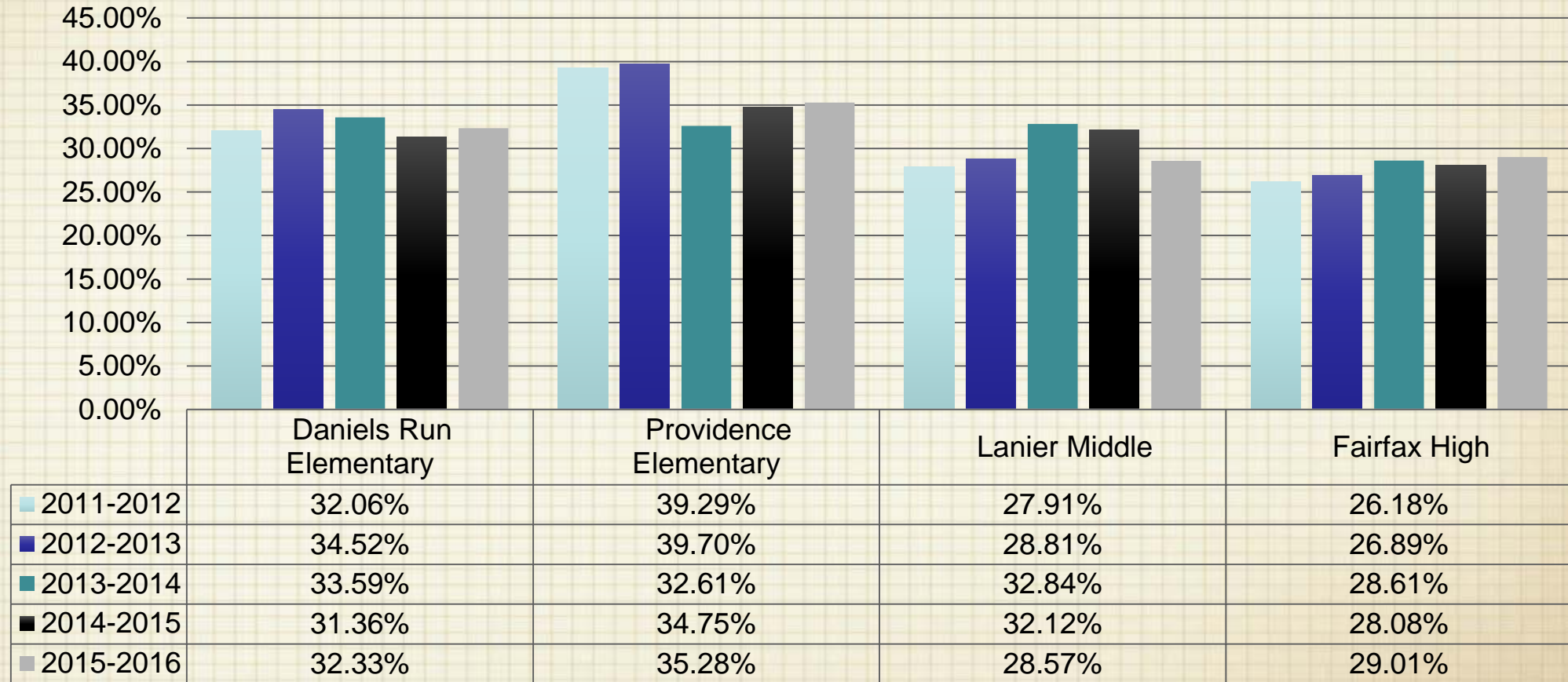
Free and Reduced Meals March 2016



	Free Eligible	Free %	Reduced Eligible	Reduced %	Total Eligible	Total %
Daniels Run	193	26.33	44	6	237	32.33
Providence	194	28.28	48	7	242	35.28
Lanier	91	20.97	33	7.6	124	28.57
Fairfax	200	21.1	75	7.91	275	29.01



City of Fairfax Free and Reduced Meals SY 2012 - 2016



Student Achievement



Elementary

- Welcomed new principal Dan Phillips to Providence Elementary.
- Welcomed new assistant principals Harry Belch to Providence and Valerie Hardy to Daniels Run.
- Daniels Run Elementary was chosen to participate in the Positivity Project, partnering with a non-profit to help character building within the school.
- Daniels Run launches new Innovation Lab on the foundation of Maker Space to increase collaboration and creativity.
- Providence STEAM lab awarded the Program Excellence award from the International Technology and Engineering Educator Association.
- Providence Elementary increased participation in their All Pro Dads group.



Middle

- Principal Erin Lenart was a finalist for the FCPS First Year Principal of the Year award.
- Welcomed new assistant principals Kevin Greata and Michele Johnson.
- Lanier Spinners won the regional KidWind challenge and placed fifth in the national competition.
- Lanier students won the National School Board Association (NSBA) student challenge at their annual convention in Boston.
- Three members of the Lanier Family, Career and Community Leaders of America (FCCLA) won the Virginia State competition and will travel to San Diego for the national competition.



High School

- Fairfax Academy photography student won first place at Virginia SkillsUSA conference and will compete in the national competition.
- Fairfax Academy music and computer technology teacher, Chris Johnston, nominated for a 2017 Grammy Music Editor award.
- Two Fairfax High School students named Male and Female VHSL Athletes of the Year.
- FX Players had 18 Cappies nominations and 5 wins.
- DECA students placed first at the Virginia State DECA Conference.
- The Science Olympiad team placed third in the Virginia Science Olympiad tournament.
- Fairfax students participated in the first annual Graduation Walk where graduating students walked the halls of Lanier, Daniels Run, and Providence and were greeted/congratulated by students and teachers.



Tuition Agreement

with Fairfax County Public Schools



Factors Impacting the Tuition Bill

- Primary Factors
 - FCPS Operating Costs
 - Fairfax City Average Daily Membership (ADM)
- Secondary Factors
 - Fairfax City ADM as percent of total FCPS school enrollment
 - Numbers of students in Regular Education and Special Education
 - Fairfax County students attending City Schools (classroom rental adjustment)



History of Operating Costs Fairfax County

Fiscal Year	County Operating Cost
2017*	\$2,759,129,747
2016	\$2,638,085,813
2015	\$2,583,716,251
2014	\$2,551,857,833
2013	\$2,508,638,258
2012	\$2,336,448,143
2011	\$2,230,757,636
2010	\$2,202,165,989
2009	\$2,276,904,665
2008	\$2,244,043,836

*Estimate



Fairfax County Public Schools

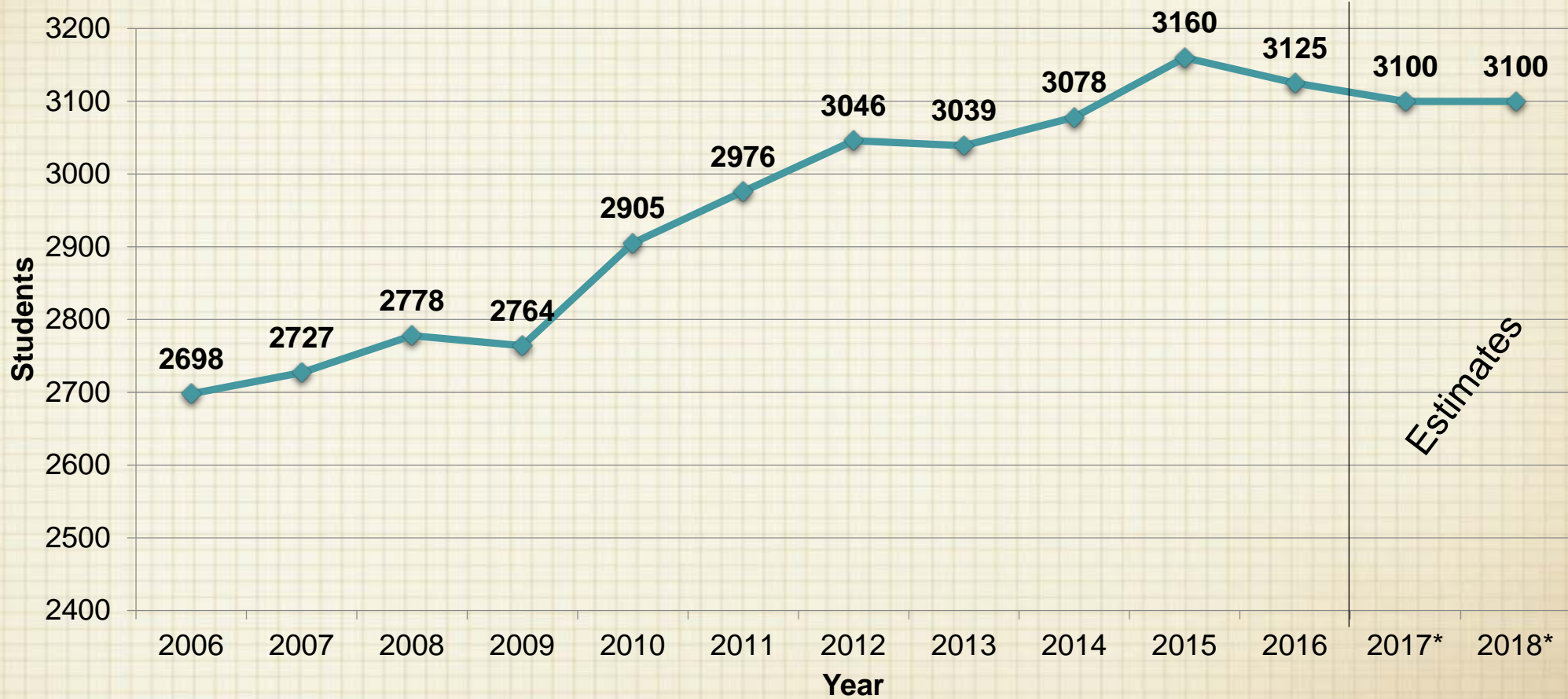
FY 2018 Anticipated Large Expenditures

The four anticipated large expenditures within the County budget:

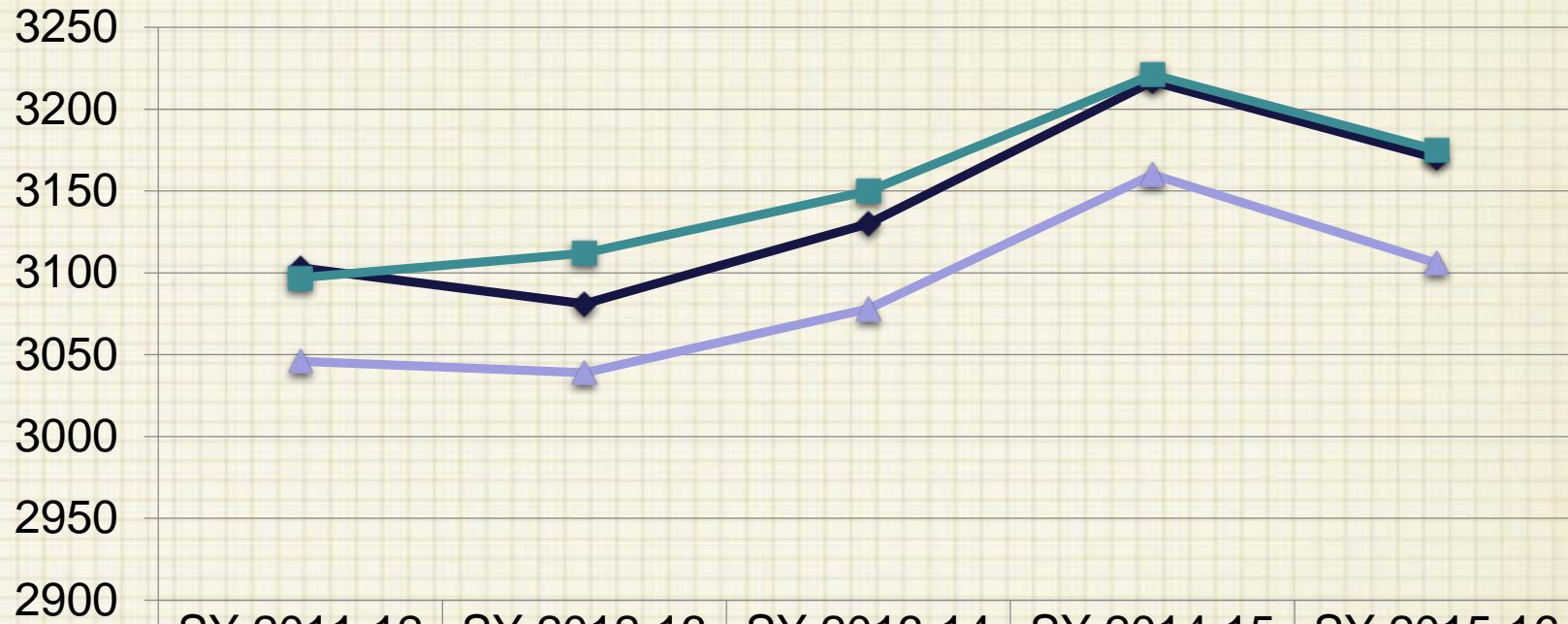
- Membership and Student Demographic changes = \$4.3 million
- Compensation (all eligible employees) = \$44.3 million
- Health Care Increases = \$7.2 million
- Retirement System Increases = \$39.8 million
- Contractual Increases = \$4.1 million



City of Fairfax Schools Average Daily Membership (ADM) – March



Membership vs. ADM



	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
◆ Sept Membership	3103	3081	3130	3217	3170
■ March Membership	3097	3112	3150	3221	3175
▲ March ADM	3046	3039	3078	3160	3106



City of Fairfax Schools Tuition History

FY 2008 - 2017

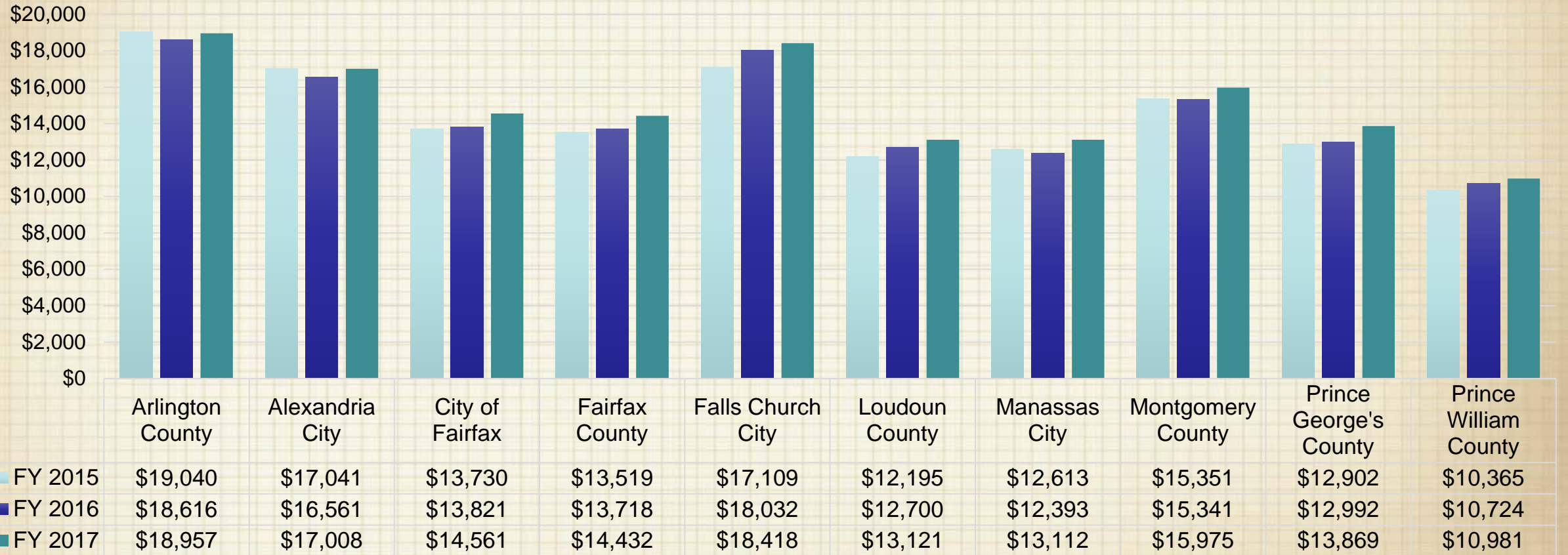
Fiscal Year	Tuition Amount	ADM	Cost Per Student (Tuition)
2017*	\$45,138,007	3,100	\$14,561
2016	\$43,351,414	3,125	\$13,873
2015	\$43,550,501	3,160	\$13,780
2014	\$41,957,904	3,078	\$13,632
2013	\$41,772,071	3,039	\$13,745
2012	\$38,822,077	3,046	\$12,745
2011	\$36,340,762	2,976	\$12,210
2010	\$34,937,754	2,905	\$12,027
2009	\$36,140,318	2,764	\$13,075
2008	\$36,123,979	2,778	\$13,004

FY08 – FY14 adjusted for classroom rental fee.

*Estimate



Cost Per Pupil Metro Area Schools



Data Source: Washington Area Boards of Education



School Tuition - City of Fairfax

FY 2017 - 2018

	FY 2017 Adopted	FY 2018 Proposed
County Operating Costs	\$2,759,129,747	\$2,841,903,639
County Tuition Estimate	\$44,860,716	\$45,995,370
City Tuition Budget	\$47,210,719	\$48,595,370
City ADM	3,222	3,100



City of Fairfax Tuition Historical Trends

Fiscal Year	Tuition Bill	Total Operational Costs	Fairfax City ADM	Total ADM	ADM % of Total	Cost Per Pupil
2018**	\$45,995,370	\$2,841,903,639	3,100	182,692	1.70%	\$14,838
2017*	\$45,138,007	\$2,759,129,747	3,100	178,840	1.70%	\$14,561
2016	\$43,351,414	\$2,638,085,813	3,125	178,384	1.72%	\$13,873
2015	\$43,550,501	\$2,583,716,251	3,160	181,136	1.74%	\$13,780
2014	\$41,957,904	\$2,551,857,833	3,078	179,263	1.72%	\$13,632
2013	\$41,772,071	\$2,508,638,258	3,039	176,694	1.72%	\$13,745
2012	\$38,822,077	\$2,336,448,143	3,046	173,778	1.75%	\$12,745
2011	\$36,340,762	\$2,230,757,636	2,976	170,807	1.74%	\$12,210

*as of FY17 midyear projections

**as of FY18 proposed projections – numbers are estimates



Superintendent's Proposed Budget

FY 2018



FY 2018 Proposed Budget

	Adopted FY 2017	Proposed FY 2018
481110 ADMINISTRATION/SCHOOL BOARD		
511105 – Salaries	\$302,329	\$303,050
512110 – Benefits Contributions	\$89,937	\$84,765
530113 – Professional Services	\$431,500	\$446,500
550501 – Travel	\$15,500	\$15,500
550601 – Subsidies/Contributions	\$20,420	\$20,420
550806 – Miscellaneous Expenses	\$11,200	\$11,200
550820 – Membership/Subscriptions	\$12,355	\$12,355
560110 – Office Supplies	\$5,000	\$5,000
Subtotal	\$888,241	\$898,790



FY 2018 Proposed Budget

	Adopted FY 2017	Proposed FY 2018
481220 CONTRACTED INSTRUCTION COSTS		
530835 – Tuition Contract	\$47,210,719	\$48,595,370
Estimate/Prepaid Classroom Rental Fee Beginning FY04	\$1,500,000	\$1,750,000
481710 DEBT SERVICE		
590105 – Bond Principal	\$3,588,350	\$3,649,050
590110 – Bond Interest	\$2,505,310	\$2,379,132
590125 – Interest on School Financing	\$157,121	\$143,839
580620 – Principal on School Financing	\$425,580	\$438,700
Subtotal	\$6,676,361	\$6,610,721



FY 2018 Proposed Budget

	Adopted FY 2017	Proposed FY 2018
481350 CAPITAL OUTLAY – TECHNOLOGY FUNDING		
580208 - Technology	\$0	\$0
Subtotal	\$0	\$0
CAPITAL IMPROVEMENTS – Operating		
580211 – Minor Maintenance – Artificial Turf Fairfax High	\$20,000	\$20,000
Subtotal	\$20,000	\$20,000
CAPITAL IMPROVEMENTS – CIP		
681000 – Major Maintenance	\$582,319	\$530,256
Subtotal	\$582,319	\$530,256
GRAND TOTAL	\$55,377,640	\$56,655,137



Professional Services - Account Detail

100-481110-530113

• Grounds Maintenance	\$ 78,000
• Legal Services	\$ 60,000
• Facilities Services	\$ 20,000
• Communications Support	\$ 32,000
• Instruction, Intervention and Technology, Professional Development	\$226,500
National Board Certification	\$ 30,000
 TOTAL	 \$446,500



Subsidies and Contributions

Account Detail

100-481110-550601

• Field Trips – Elementary Schools	\$20,420
Total	\$20,420



School Board Accounts – Summary

FY 2016 - 2018

Cost Center	FY2016 Budget	FY2017 Adopted	FY2018 Proposed	Change FY 17/18 (\$)
481110 (School Board)	\$892,541	\$888,241	\$898,790	\$19,049
481220 (Tuition)	\$46,088,864	\$47,210,719	\$48,595,370	\$1,384,651
481710 (Debt Service)	\$6,727,922	\$6,676,361	\$6,610,721	(\$65,640)
480350 (Improvements)	\$20,000	\$20,000	\$20,000	\$0
681000 (CIP)*	\$250,187	\$582,319	\$530,256	(\$52,063)
Total	\$53,979,514	\$55,377,640	\$56,124,881	\$1,338,060

*CIP not reflected in totals.



City Revenues

FY 2014 - 2018

REVENUE	Approved 2013-14	Approved 2014-15	Approved 2015-16	Approved 2016-17	Proposed 2017-18
State and Federal					
Federal Aid	\$0	\$0	\$0	\$0	\$0
Federal Stimulus	\$0	\$0	\$0	\$0	\$0
State Aid	\$3,873,413	\$4,147,013	\$3,991,887	\$4,005,755	\$4,372,000
Sales Tax	\$3,015,450	\$2,836,117	\$3,126,567	\$3,698,465	\$3,808,756
Wine Tax	\$0	\$0	\$0	\$0	\$0
School Construction	\$0	\$0	\$0	\$0	\$0
Lottery	\$243,448	\$201,746	\$208,113	\$232,541	\$162,879
Total	\$7,132,271	\$7,184,876	\$7,326,567	\$7,936,761	\$8,343,635
Classroom Rental	\$1,645,414	\$1,500,000	\$1,500,000	\$1,500,000	\$1,750,000
TOTAL REVENUE	\$8,777,685	\$8,684,876	\$8,826,567	\$9,436,761	\$10,093,635



City Net Cost for Schools FY 2014 – 2018

	Approved 2013-14	Approved 2014-15	Adopted 2015-16	Adopted 2016-17	Proposed 2017-18
School Budget	\$53,155,320	\$53,348,111	\$53,729,326	\$54,795,321	\$56,124,881
Less Revenues	(\$8,534,277)	(\$8,483,130)	(\$8,826,567)	(\$9,436,761)	(\$10,093,635)
City Net Cost	\$44,621,043	\$44,864,981	\$44,902,759	\$45,358,560	\$46,031,246



City Support of Schools As a Percentage of Total Budget

Fiscal Year	City Operating Budget	City Schools Budget	Percentage of Disbursement to Schools
2017	\$135,515,132	\$54,795,321	40.4%
2016	\$130,464,802	\$53,729,326	41.1%
2015	\$127,972,470	\$53,348,111	41.7%
2014	\$125,599,399	\$53,155,320	42.3%
2013	\$120,599,353	\$44,376,189	36.8%
2012	\$114,281,435	\$46,346,667	40.6%
2011	\$109,425,043	\$45,922,097	42.0%
2010	\$110,336,397	\$45,259,784	41.0%
2009	\$116,020,987	\$49,125,536	42.0%
2008	\$110,391,139	\$46,461,649	42.0%
2007	\$100,969,759	\$42,156,520	41.0%
2006	\$97,986,113	\$37,684,721	38.0%



Local Funding Effort FY 2017

School Division	General Fund Disbursement	Approved Disbursement to School Operating Funds	% of General Fund	Approved Disbursements to School Debt Service	% of General Fund	Total Approved Disbursements to Schools	% of General Fund
Prince George's County	\$3,116,934,200	\$698,329,100	22.4%	\$63,700,600	2.0%	\$762,029,700	24.4%
Alexandria City	\$678,533,638	\$206,561,472	30.4%	\$25,545,000	3.8%	\$232,106,472	34.2%
Arlington County	\$1,197,705,237	\$402,761,037	33.6%	\$46,095,244	3.8%	\$448,856,281	37.5%
Fairfax City	\$135,515,132	\$48,118,960	35.5%	\$6,676,361	4.9%	\$54,795,321	40.4%
Manassas Park City	\$41,149,275	\$12,095,761	29.4%	\$5,803,395	14.1%	\$17,899,156	43.5%
Prince William County	\$1,068,636,392	\$448,084,212	41.9%	\$80,325,405	7.5%	\$528,409,617	49.4%
Falls Church City	\$86,304,420	\$39,817,030	46.1%	\$4,290,046	5.0%	\$44,107,076	51.1%
Manassas City	\$103,419,664	\$50,385,644	48.7%	\$3,808,956	3.7%	\$54,194,600	52.4%
Fairfax County	\$4,012,539,820	\$1,926,618,902*	48.0%	\$189,870,099	4.7%	\$2,116,489,001	52.7%
Montgomery County	\$4,643,812,692	\$2,311,578,000	49.8%	\$150,188,000	3.2%	\$2,461,766,000	53.0%
Loudoun County	\$1,414,233,517	\$694,787,619	49.1%	\$134,882,962	9.5%	\$829,670,581	58.7%

* Includes \$13.1 million for infrastructure replacement and upgrades.



Local Funding Effort FY 2017

Percent of General Fund Disbursed to Schools

