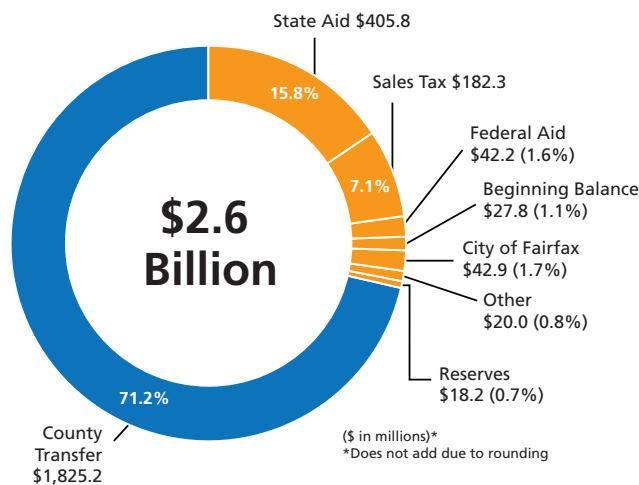


## Where does FCPS get its funding?

FCPS has two primary budgets: an operating fund that pays for most of the day-to-day operations of the schools and a second budget for the Capital Improvement Program, funded through bonds that pay for school infrastructure renovations and construction. Most of the operating budget, more than 70 percent, comes from Fairfax County. These funds are raised mainly by real estate property taxes. Only 23 percent of FCPS funding comes from the state. Overall, Virginia ranks only 41st out of 50 states in K through 12 funding.

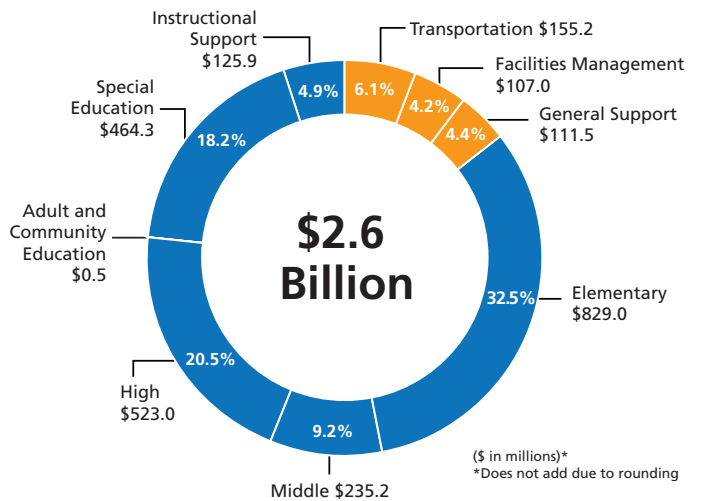
### FY 2016 Approved



## How does FCPS use its operational funding?

Instructional programs account for nearly 86 percent of the FCPS operating budget and more than 93 percent of positions are in classrooms and schools buildings directly serving the needs of students. FCPS leadership team and nonschool-based management is less than 1 percent of total positions—the lowest ratio in the Washington, D.C., region.

### FY 2016 Approved



### FCPS Budget Highlights Amounts (\$ in Millions)

	FY 2015 Approved	FY 2016 Approved	FY 2017 Projections
<b>Significant Cost Drivers</b>			
Enrollment Growth	\$19.5	\$22.1	\$22.1
Retirement System Rate Changes	\$38.9	\$3.1	\$31.4
Health Rate Changes	\$19.9	\$—	\$14.2
Full Day Mondays and Later HS Start Times	\$—	\$9.8	\$—
Salary Increases	\$46.5	\$62.2	\$72.6
<b>Significant Cost Drivers</b>	<b>\$124.8</b>	<b>\$97.2</b>	<b>\$140.3</b>
<b>County Transfer Increase</b>	<b>\$51.5</b>	<b>\$56.7</b>	<b>\$54.8</b>
	3.0%	3.2%	3.0%
<b>Budget Reductions Required to Balance</b>	<b>\$97.8</b>	<b>\$61.4</b>	<b>\$~80.0</b>

## Why is there an operating budget shortfall?

The overall cost of educating our growing and increasingly diverse student enrollment is rising faster than the funding available to FCPS. While Fairfax County has made annual increases in school funding, these increases have not covered the cost of just four major expenses: enrollment growth, employee salary increases, required retirement system increases and the rising cost of health care.

SALARY INCREASES			ENROLLMENT INCREASES		
Fiscal Year	Market Scale Adjustment	Step Increase	Fiscal Year	Enrollment	Students Who Qualify for Free and Reduced Meals
FY 2016	0.62%	Yes	FY 2016	188,545 Projected	53,170 Projected
FY 2015	None	Yes (delayed)	FY 2015	186,914 Actual	51,968
FY 2014	2.0% (effective January)	No	FY 2014	183,895 Actual	50,629
FY 2013	1.25%	No	FY 2013	181,259 Actual	47,874
FY 2012	1.0%	Yes	FY 2012	177,918 Actual	46,117
FY 2011	None	No	FY 2011	174,933 Actual	44,018
FY 2010	None	No	FY 2010	172,391 Actual	42,204

# FCPS BUDGET OVERVIEW

## Why is there uncertainty in the amount of shortfall?

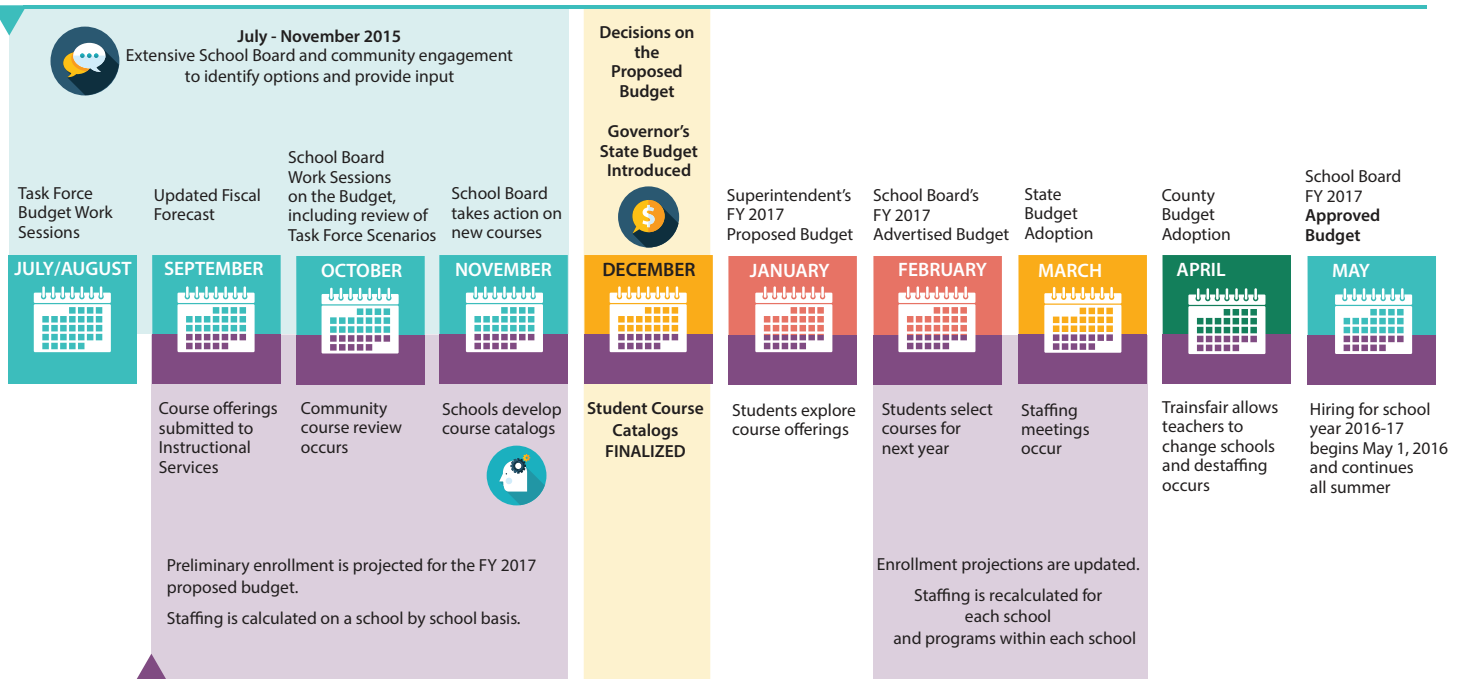
The estimate for the FCPS budget shortfall for School Year 2016-17 (FY2017) has been projected at approximately \$80 million after including a 3% increase in funding from Fairfax County. The budget shortfall could fall above or below the preliminary estimate. The shortfall contains uncertainty because there are costs and funding that are not determined until later in the budget process.

Funding from the state of Virginia won't be determined until March, changing enrollment projections evolve throughout the spring, and the amount of money Fairfax County transfers to FCPS is not determined until April. The FCPS Superintendent must present her proposed budget in January, well before final revenue and expenditure information is available.

## FY 2017 Budget Development and School Planning Time Line

Significant budget decisions must be made by December 2015 in order to effectively plan for School Year 2016-17.

### BUDGET PLANNING and DEVELOPMENT



SCHOOL PLANNING for FY 2017 (SY 2016 -17)



### What happens if there is a shortfall?

FCPS is required to have a balanced budget. Without additional funding, more cuts must be made—and in order to close these significant shortfalls—

all options must be considered including eliminating or reducing many programs that Fairfax parents value.

In total, since fiscal year 2008, FCPS has cut nearly a half a billion dollars and cut more than 2,000 positions. In prior years, in addition to reductions, FCPS has frozen the salaries of all employees. The salaries of teachers in nearby school districts have increased, while FCPS teacher salaries have fallen behind. A career FCPS teacher is now near the bottom of teacher pay in the Washington region.



### What can be done about the shortfall?

Visit [www.fcps.edu/savefcps](http://www.fcps.edu/savefcps) to learn more and share the information with friends and neighbors.

Contact your local and state elected officials; ask them to join you in supporting your school by fully funding education.

**#SAVEFCPS**  
JOIN US  