

Fairfax  
County  
Public  
Schools

# Proposed Budget 2010

Fairfax County, VA, USA

FY

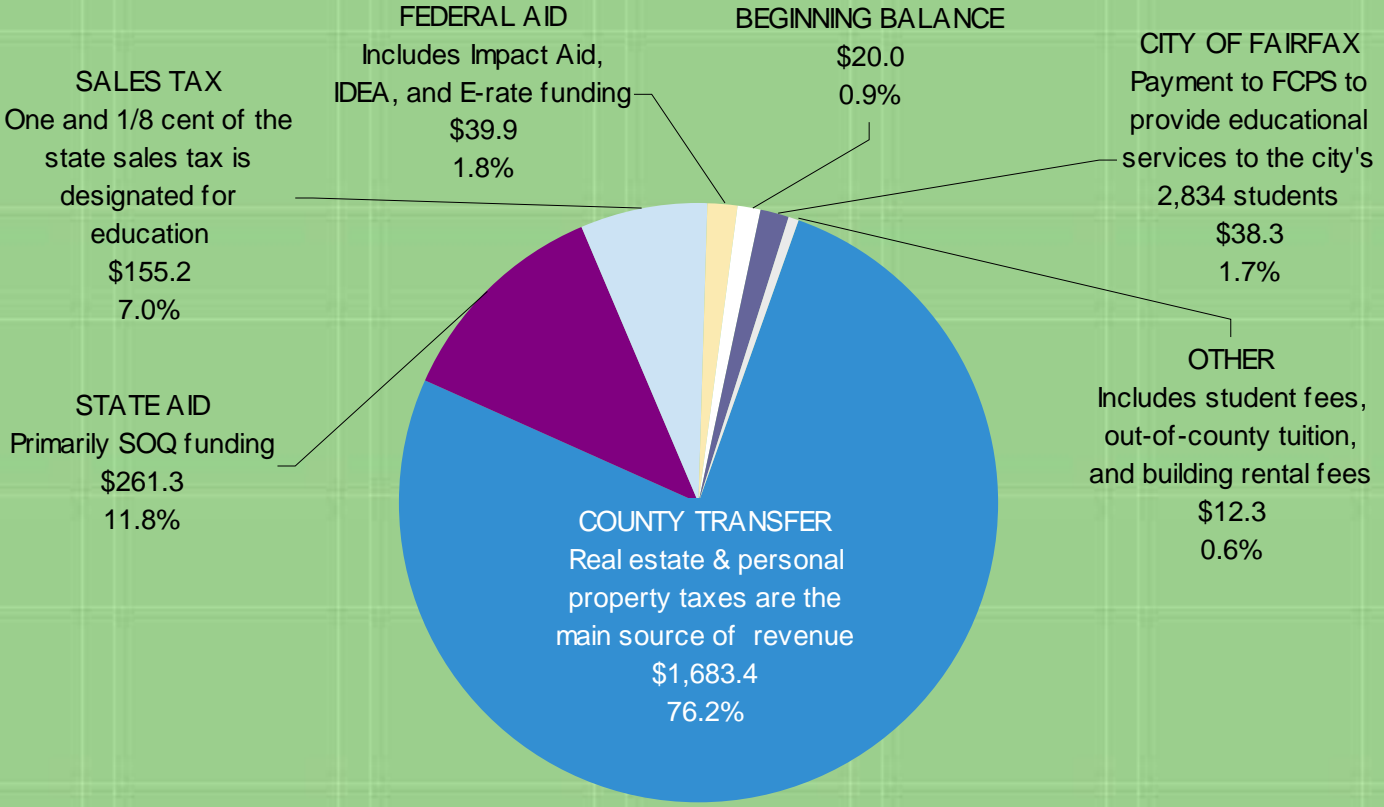


# FCPS: Fast Facts

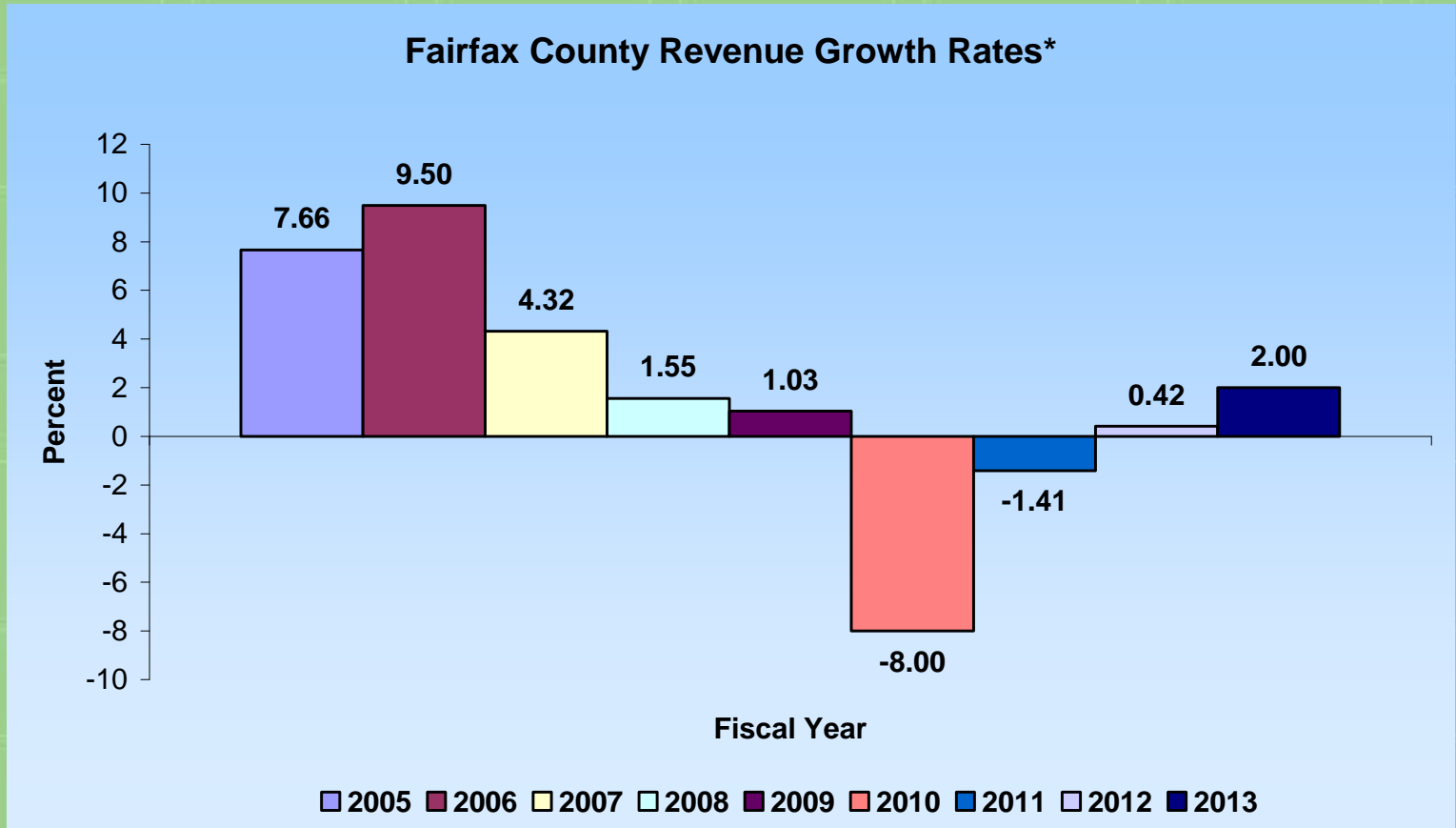
- \$2.2 billion operating budget
- Decrease of \$10.3 million, or 0.5 percent from the FY 2009 approved
- 174,365 FY 2010 total projected enrollment
- 198 schools and centers
- 12<sup>th</sup> largest school system in the country
- 22,063.2 full-time equivalent positions
- One of the largest employers in Virginia

# Revenue by Source

Where it comes from...  
FY 2010 Proposed Operating Revenue  
(\$ in millions)



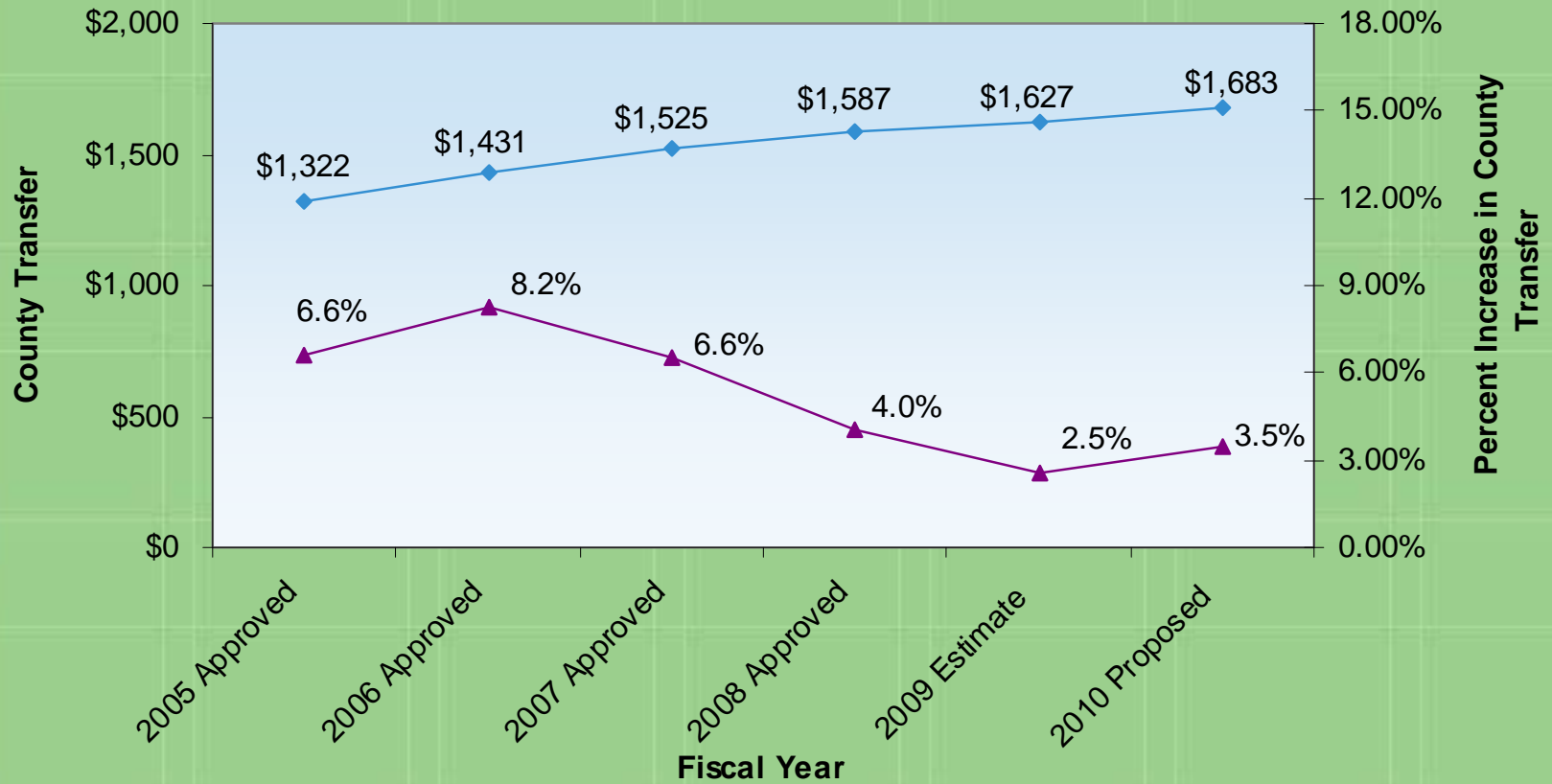
# Framing the FY 2010 Budget



FY 2010 growth rate re-estimated in December 2008. FY 2011-2013 growth rates have not been re-estimated.

# County Transfer

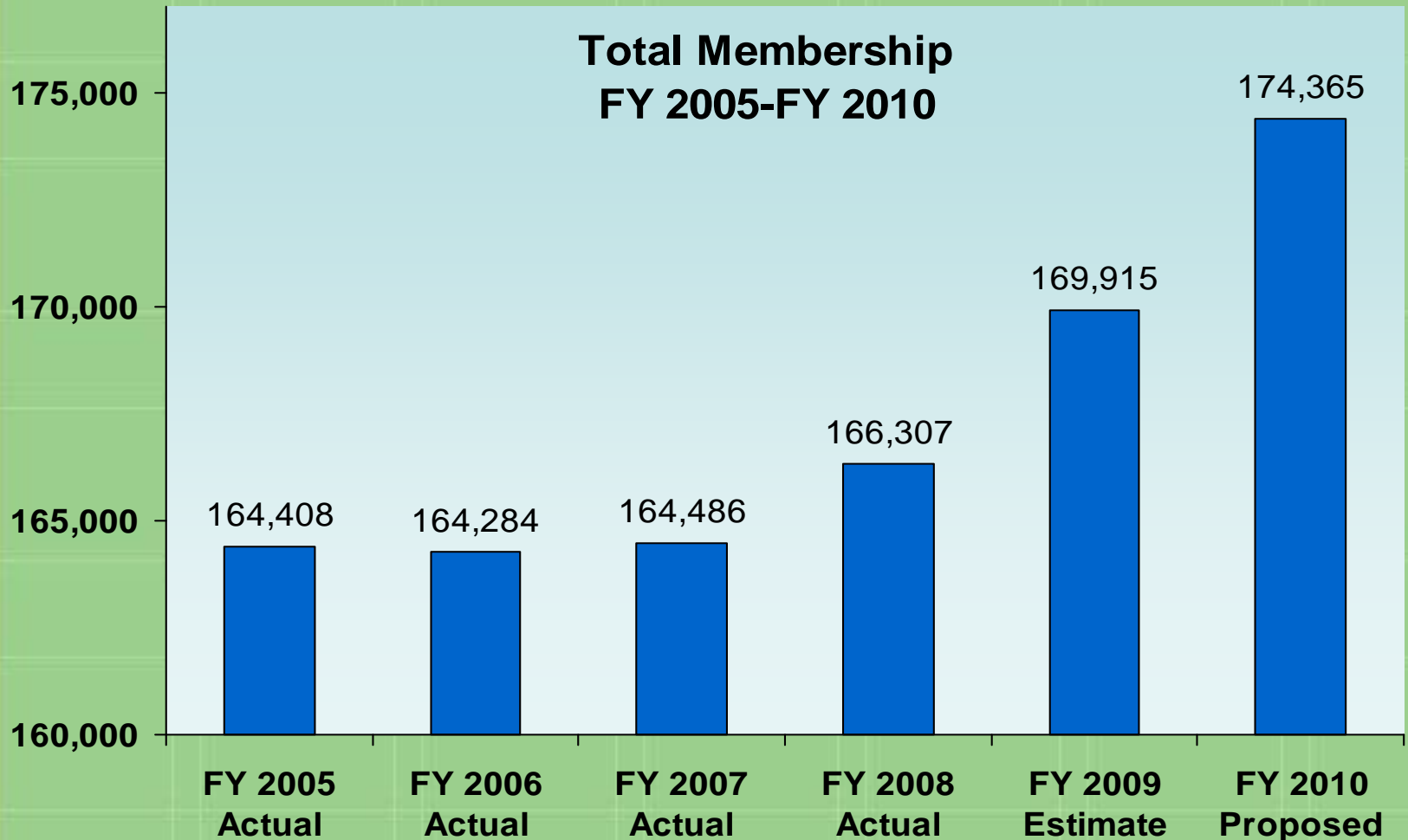
County General Fund Transfers  
(\$ in millions)



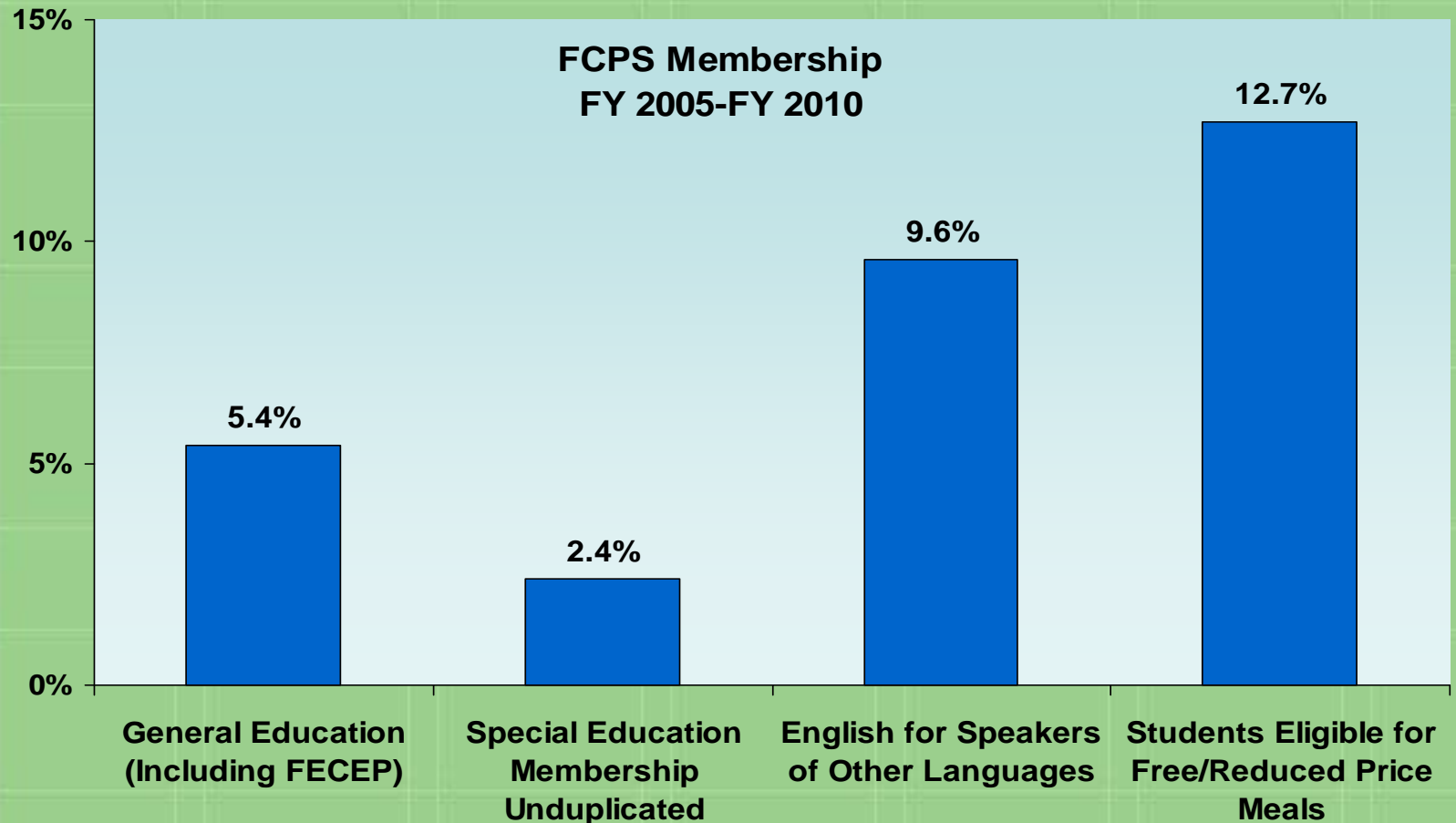
# Framing the FY 2010 Budget Commonwealth of Virginia

- The Governor's amendments to the Commonwealth's FY 2010 Adopted Budget were released December 17, 2008, and resulted in an approximate 7 percent reduction to K-12 education
- Significant changes include:
  - Establishing a funding cap on SOQ funded support positions
  - Eliminating all school construction funding
  - Eliminating a planned 2 percent compensation supplement
  - Reducing sales tax estimates

# Membership Growth



# Trends in Membership Growth



# Membership Adjustment

## (from the FY 2009 approved)

- \$39.8 million is required to address the total growth of students
- General education increased by 5,546 students
- Students receiving Level 2 special education or preschool services increased by 435
- FCPS will open 2 new elementary schools in September 2009

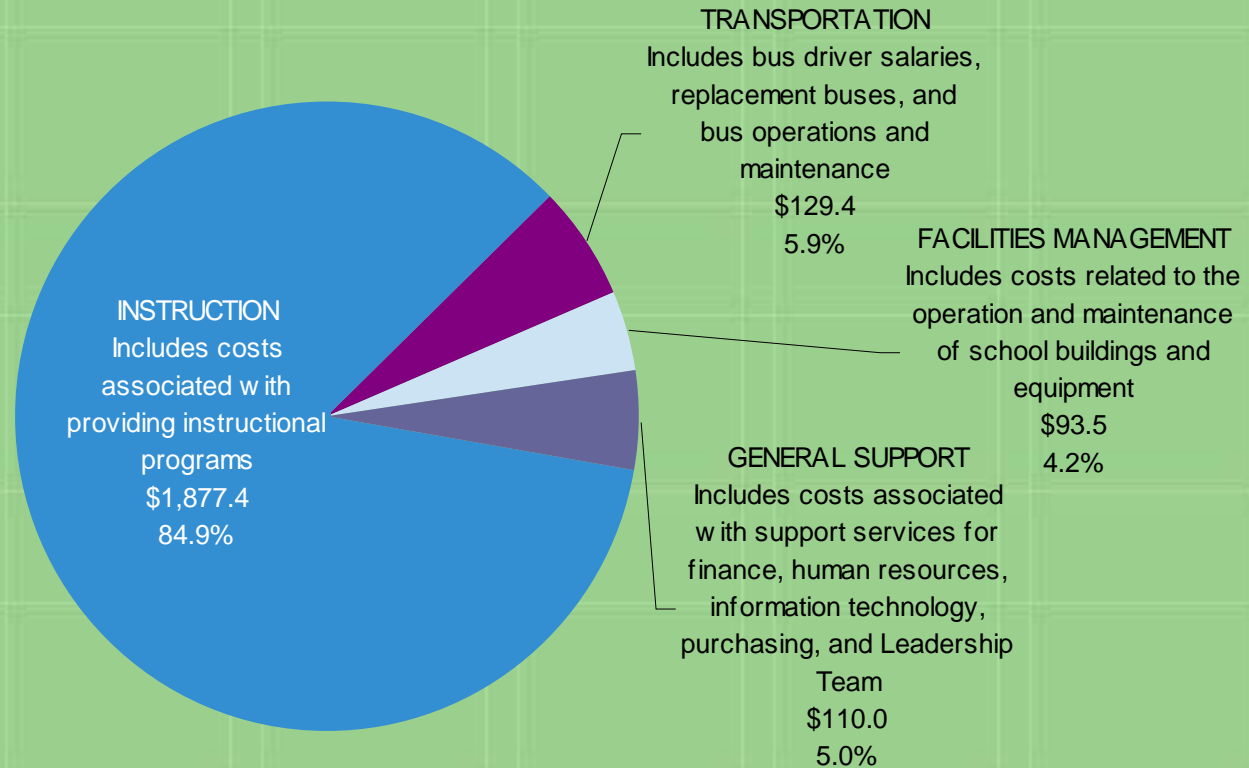
# Unfunded Mandates

• State Mandates	(\$ in millions)
– Joint Legislative Audit and Review Commission (JLARC) Recommendations	\$187.0
• Federal Mandates	
– NCLB Compliance	16.3
– IDEA	59.1
– Impact Aid	<u>13.7</u>
• Total	\$276.1

# Expenditures by Category

## Where it goes...

FY 2010 Proposed Operating Expenditures  
(\$ in millions)



# Determining Priorities

- The proposed budget is aligned with the Strategic Governance Initiative
- Cost-saving initiatives reflect the current fiscal reality
  - No new programs
  - Baseline budgets and per-pupil allocations held to the FY 2007 level
  - \$20.0 million generated in savings from FY 2009 for FY 2010 beginning balance
  - \$157.5 million in budget reductions included

# School Board Priorities for FY 2010

- State/federal mandates
- Safe and secure environment
- Quality academic programs
- Program and operational efficiency and effectiveness
- Competitive salary/benefits
- Support effective classroom teaching and learning

# Community Input

- 72 Facilitated Groups
  - Critical Items
    - Class Size, Schools, Instruction, and Special Education
  - Would Support Certain Reductions
    - Transportation, FLES, and Language Immersion
  - Willing to Do Without
    - FLES, Free AP & IB Tests, and Language Immersion
- Employee Survey:
  - Critical Items
    - Class Size, Compensation, and Instructional Support
  - Potential Reductions
    - Schedules, Support Positions, Professional Development, FLES, and Technology

# Budget Approach

- Proposed Budget: \$157.5 Million Reduction
  - Funding increase from the County to cover membership growth and a portion of the anticipated decrease in state revenue
  - Significant reductions in programs and services
  - Recover within decade
- Grim Budget: \$214.3 Million Reduction
  - No change in County funding from FY 2009
  - Failure to meet community expectations
  - Mission at-risk
  - Severe reductions in programs and services/non-attainment of state standards
  - Requires decades to recover

# Reductions

	\$ in Millions	Positions
<b>Elementary</b>	<b>(\$11.73)</b>	<b>(240.4)</b>
<ul style="list-style-type: none"><li><i>Core Instruction, CETA, Focus, Excel</i></li></ul>		
<b>Middle School</b>	<b>(\$3.47)</b>	<b>(79.9)</b>
<ul style="list-style-type: none"><li><i>Core Instruction</i></li></ul>		
<b>High School</b>	<b>(\$6.99)</b>	<b>(129.7)</b>
<ul style="list-style-type: none"><li><i>Core Instruction, High School Academies</i></li></ul>		

# Reductions (cont.)

	\$ in Millions	Positions
Special Education	(\$11.52)	(163.4)
<ul style="list-style-type: none"> <li><i>Assistive Technology, Career &amp; Transition, Cluster Services, Contract Services, Deaf/Hard-of Hearing &amp; Vision, Elementary &amp; Secondary Special Ed., Monitoring &amp; Compliance, Parent Resource Center, Preschool Diagnostic Center, Preschool Special Ed., Extended School Year, Staff Development, Therapy &amp; Adapted PE</i></li> </ul>		
Alternative	(\$1.22)	(19.0)
<ul style="list-style-type: none"> <li><i>AIM Program, Alternative High Schools, Alternative Learning Centers, Interagency Alternative Schools</i></li> </ul>		

# Reductions (cont.)

	\$ in Millions	Positions
<b>Combined</b>	<b>(\$11.79)</b>	<b>(122.5)</b>
<ul style="list-style-type: none"> <li><i>Career &amp; Technical Education, Character Education, College Readiness Program Redesign, ESOL, Guidance &amp; Career, Library Media, MentorWorks, Middle &amp; High Enhancements, Modified Calendar, Planetarium, Positive Behavior Support, Psychological &amp; Preventive Services, Safe and Drug Free Youth, Social Work &amp; Support Services</i></li> </ul>		
<b>Other</b>	<b>(\$3.30)</b>	<b>(30.0)</b>
<ul style="list-style-type: none"> <li><i>Activities and Athletics, Adult Education, After-School Initiatives, Prof. Development, Family &amp; School Partnership, Instructional Technology, Teacher Leadership, Support for Title II</i></li> </ul>		

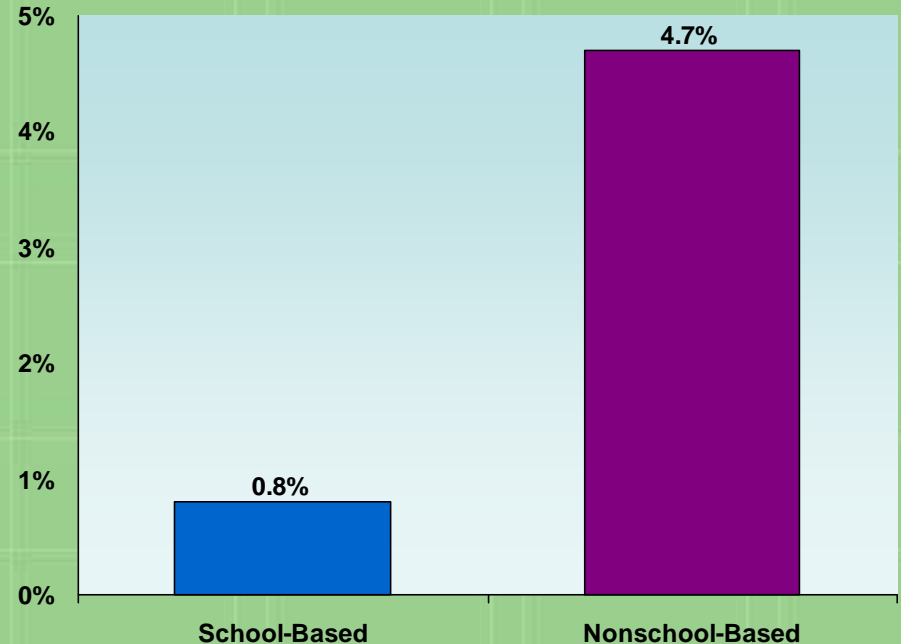
# Reductions (cont.)

	\$ in Millions	Positions
Central Support and Cost Avoidance	(\$107.50)	(47.0)
<ul style="list-style-type: none"><li><i>Accountability, Cluster Offices, Communications &amp; Community Outreach, Superintendent's Office, Facilities &amp; Transportation, Financial Services, Human Resources, Information Technology, Instructional Services, Professional Learning &amp; Training, School Board, Special Services, GASB 45, Inflationary Increases, Leases &amp; Maintenance Contracts, Market Scale Adjustment, Step Increments, Technology Plan</i></li></ul>		

# Position Reductions

- Reductions totaled 831.9 positions
  - 84.0 nonschool-based positions and 747.9 school-based positions
- After accounting for membership growth of more than 5,000 students, a net reduction of 248.1 remained

Reduction Percentage for  
School-Based & Nonschool-Based Positions



# Elementary Staffing Resources for At-Risk

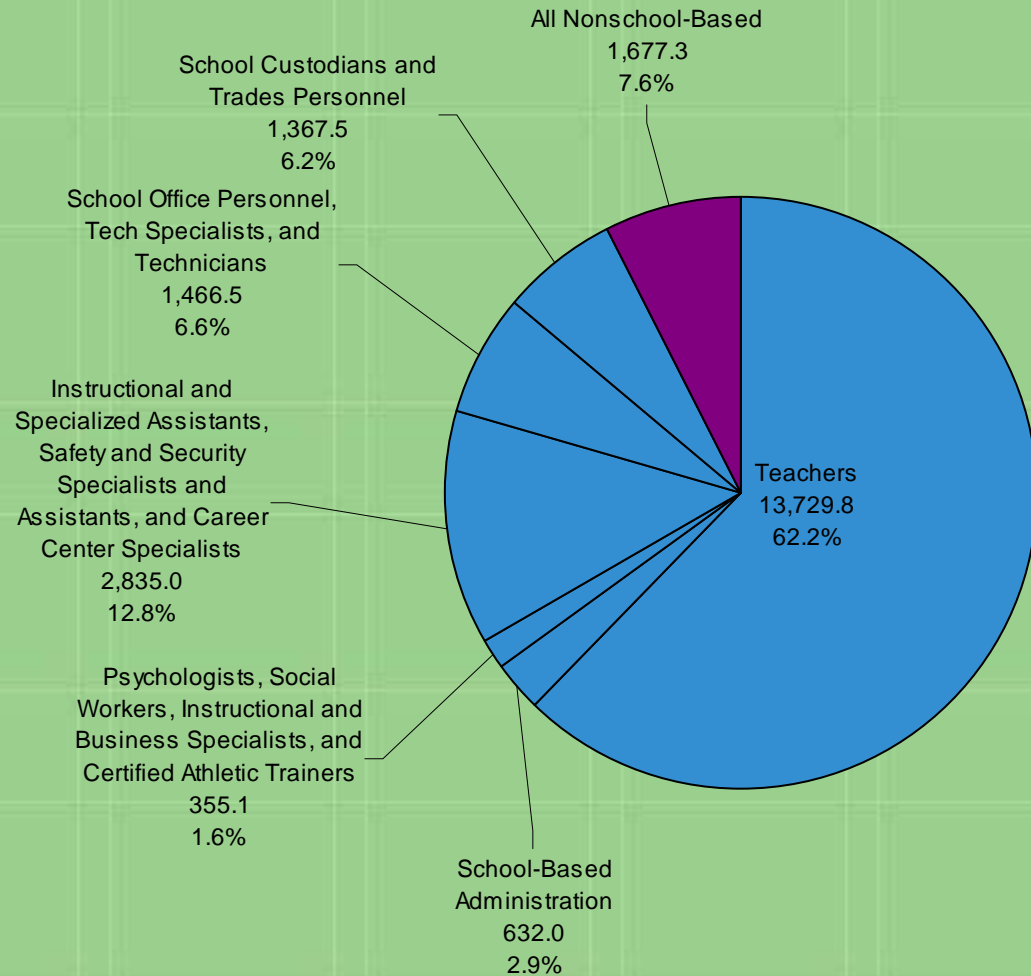
FY 2010 Membership	1,056 Students
Free and Reduced-Price Meals	42.3%
<u>English for Speakers of Other Languages</u>	<u>36.5%</u>

Base Gen. Ed. Teachers (grades 1-6):	33.91
Additional teachers generated by FRM:	7.09
Additional teachers generated by ESOL:	<u>6.00</u>
Total Gen. Ed. & ESOL Teachers (grades 1-6):	47.00

# Accountability

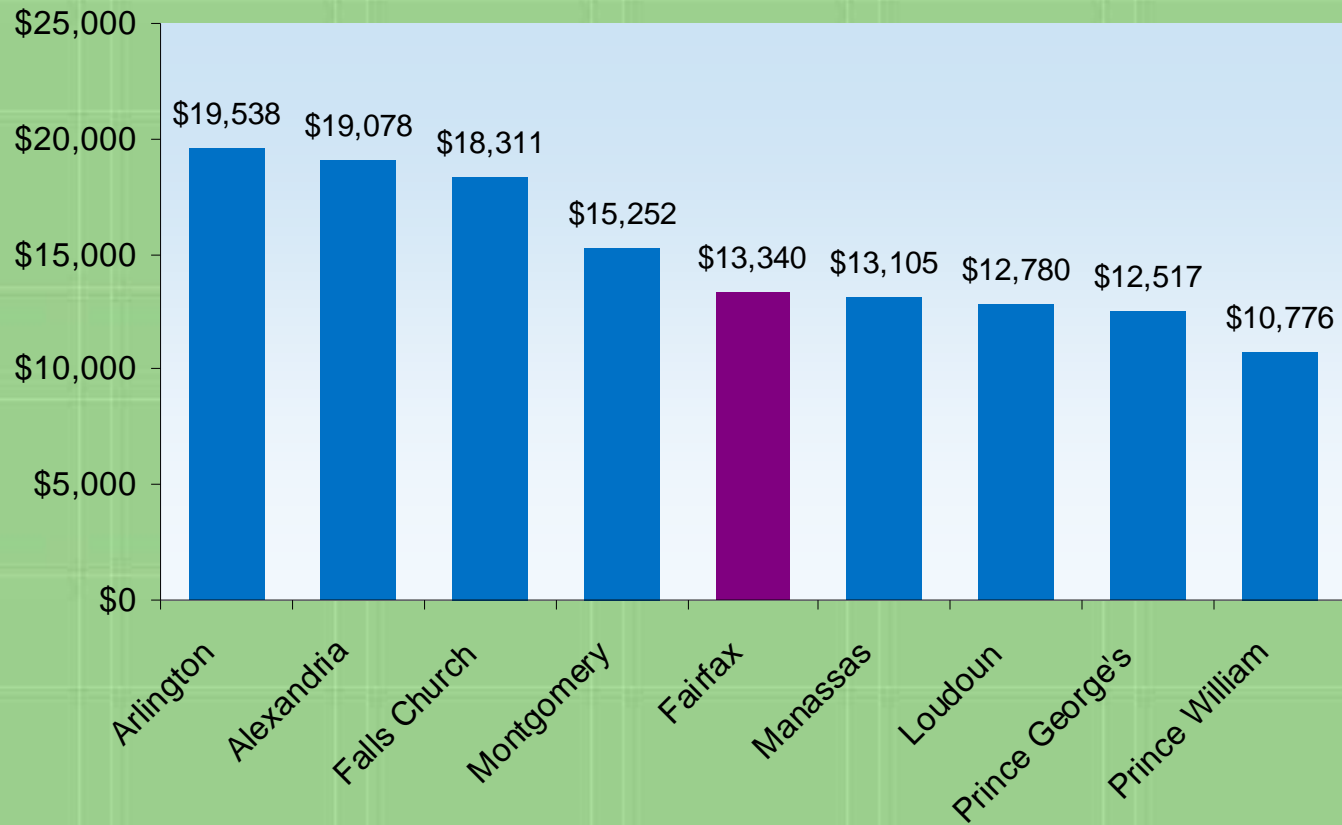
- More than 92 percent of full-time personnel are based in schools
- Less than one percent of all FCPS-funded positions are nonschool-based administrators

FY 2010  
Authorized Positions



# Accountability

## FY 2009 WABE Cost Per Pupil



# Beyond \$157.5 Million: Additional Reductions

	\$ in Millions	Positions
ES, MS & HS	(\$33.68)	(422.0)
<ul style="list-style-type: none"><li><i>Additional class size increase of 1.5 for a total increase of 2.0 (core inst.), IB HS (training and supplies)</i></li></ul>		
Special Education	(\$4.20)	(74.0)
<ul style="list-style-type: none"><li><i>Elementary and Secondary class size increases</i></li></ul>		

# Additional Reductions (cont.)

	\$ in Millions	Positions
Combined Programs	(\$5.80)	(37.7)
<ul style="list-style-type: none"><li><i>Career and Technical Education, ESOL, FLE, Fine Arts, Modified Calendar, Student Accountability</i></li></ul>		
Summer School & Other	(\$9.18)	(0.0)
<ul style="list-style-type: none"><li><i>Elementary and Middle Early Intervention, High School Summer, Activities and Athletics</i></li></ul>		

# Additional Reductions (cont.)

	\$ in Millions	Positions
Departmental Reductions	(\$1.57)	(13.0)
<ul style="list-style-type: none"> <li><i>Community Use, Field Custodians, Financial Systems &amp; Support, Server &amp; Network Support, Triennial School Census</i></li> </ul>		
Central Reductions	(\$3.36)	(0.0)
<ul style="list-style-type: none"> <li><i>Replacement Equipment Oversight Committee, Short-Term Disability Insurance</i></li> </ul>		
Increased Fees	?	?
<ul style="list-style-type: none"> <li><i>To be determined</i></li> </ul>		

# County LOBS Impacting FCPS

- Impacts include:
  - Elimination of Clinic Room Aides
  - Elimination of School Resource Officers
  - Reductions in Middle School After-School Program & SACC
  - Close Girls & Boys Probation Houses and the Enterprise School
  - Reduce Leadership and Resiliency Program in 4 High Schools

# Achievement

- Ninety-eight percent of all FCPS general education schools meet or exceed the Virginia Standards of Accreditation
- FCPS student achievement improved in all subgroups as measured by the 2007-2008 SOL tests
- Ninety-three percent of FCPS graduates continue on to postsecondary education
- FCPS' SAT average of 1654 exceeds both the state average of 1522 and the national average of 1511

# Achievement

- *Newsweek* ranks all FCPS high schools in the top 4 percent in the nation in 2008
- *U.S. News and World Report* ranked Thomas Jefferson High School for Science and Technology as the number one gold medal school in the nation
  - McLean, Langley and Woodson high schools were also named in the top 100 list
  - Seven schools received silver medal recognition: Chantilly, Madison, Marshall, Oakton and Stuart high schools; Lake Braddock and Robinson secondary schools.

# Achievement

## Advanced Placement and International Baccalaureate



# Join us...

- Attend public meetings of the School Board or watch on Red Apple 21
- Sign up to speak at a School Board ([www.fcps.edu/schlbd/requestspeak.htm](http://www.fcps.edu/schlbd/requestspeak.htm) or 571-423-1075) or Board of Supervisors ([www.fairfaxcounty.gov/bosclerk/speaker\\_bos.htm](http://www.fairfaxcounty.gov/bosclerk/speaker_bos.htm) or 703-324-3151) public hearing
- Budget documents are available online at [www.fcps.edu](http://www.fcps.edu)

# Key Dates

- January 8–Proposed Budget Presented to the School Board
- January 12–Budget Work Session
- January 21–Budget Public Hearing
- January 27–Budget Public Hearing (*if needed*)
- January 28–Budget Work Session
- February 5–Advertised Budget Adopted
- March 31 to April 2–Fairfax County Board of Supervisors (BOS) holds public hearings on budget

# Key Dates (Continued)

- April 1–School Board presents budget to BOS
- April 27–BOS approves transfer to FCPS
- April 30–School Board budget work session
- May 11–School Board budget work session
- May 12–Budget Public Hearing
- May 13–Budget Public Hearing (*if needed*)
- May 14–School Board budget work session
- May 21–School Board adopts FY 2010 Approved Budget

# **Fairfax County Public Schools**

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