

**Staff Contact:** Deirdra McLaughlin, Chief Financial Officer

**Meeting Type:** **February 14, 2008 Regular Meeting**

**SUBJECT:** **FY 2009 Advertised Budget**

**TYPE:** **Action**

**BACKGROUND:**

On January 10, 2008, the Superintendent presented the FY 2009 Proposed Budget to the School Board. On January 14, 2008, the Superintendent delivered the proposed budget presentation at a joint work session of the School Board and the County Board of Supervisors.

The School Board (SB) held a work session on January 28, 2008, to clarify with the staff the implications of the Superintendent's expenditure recommendations, and the SB held a public hearing on February 6. The SB will hold a second work session on February 11 prior to adopting the FY 2009 Advertised Budget on February 14.

**KEY POINTS:**

The FY 2009 Proposed Budget includes a 3.5 percent increase in the county transfer and reductions of \$45.6 million and 521.3 positions. The reductions are divided into three categories: eliminate, reduce, and streamline. The redesign of the programs and services included in the streamline category is underway, and recommendations for the delivery of the redesigned programs will be completed during the next month. As the implementation issues are addressed and the redesigns are formalized, updates will be provided to the School Board for consideration and inclusion in the FY 2009 Approved Budget.

**RECOMMENDATION:**

~~That the School Board adopt Fairfax County Public Schools' FY 2009 Proposed Budget as detailed in the agenda item.~~

The proposed motion used in adopting the budget is included.
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**ATTACHMENT:**

FY 2009 Advertised Budget Agenda Item

**Staff Contact:** Deirdra McLaughlin, Chief Financial Officer

**Meeting Type:** February 14, 2008 Regular Meeting

**Agenda Item:** FY 2009 Advertised Budget

	<u>AMOUNT</u>	<u>POSITIONS</u>
<b>I. REVENUE ADJUSTMENTS</b>		
<b>A. County Transfer</b> The county transfer increased from \$1,642.4 million to \$1,650.3 million to meet the expenditure requirements of the FY 2009 Advertised Budget. The transfer increase is 4.02 percent over the FY 2008 Approved Budget.	<b>\$7,898,672</b>	
<b>B. Athletic/Activity Fee</b> The athletic/activity fee proposed to be charged to each student for participation in each sponsored activity will be eliminated, reducing revenue by \$2.7 million.	<b>(2,660,000)</b>	
<b>C. Test Fees</b> The proposed test fee for International Baccalaureate (IB), Advanced Placement (AP), and Preliminary Scholastic Aptitude Test (PSAT) tests will be eliminated, reducing revenue by \$2.5 million.	<b>(2,500,000)</b>	
<b>TOTAL REVENUE ADJUSTMENTS</b>	<b><u>\$2,738,672</u></b>	

	<u>AMOUNT</u>	<u>POSITIONS</u>
<b>II. EXPENDITURE ADJUSTMENTS</b>		
<b>A. Elementary Focus</b> The Elementary Focus Program in 14 schools will be restored.	<b>\$997,977</b>	<b>12.5</b>
<b>B. Modified Calendar</b> The Modified School Calendar program will not be eliminated at one elementary, one middle, and one high school as proposed.	<b>407,301</b>	<b>1.0</b>

	<u>AMOUNT</u>	<u>POSITIONS</u>
<p><b>C. Middle School, High School Enhancement Program</b>  The Middle School and High School Program Enhancements will be restored. This funding consists of the Model School Campuses at Hughes Middle School and South Lakes High School and the Comprehensive Reading Program at Stuart High School.</p>	<b>199,268</b>	<b>1.0</b>
<p><b>D. General Education Instructional Assistants</b>  The proposed budget eliminated 111.0 general education nonratio instructional assistants (IA). This will restore approximately half of these positions.</p>	<b>1,824,147</b>	<b>55.0</b>
<p><b>E. Student Transportation</b>  All four of the student transportation reductions included in the FY 2009 proposed budget will be eliminated. This will restore transportation to students receiving gifted and talented (GT) instruction, Thomas Jefferson High School for Science and Technology students, and administratively placed students.</p>	<b>1,738,618</b>	<b>0.0</b>
<p><b>F. College Partnership Program</b>  The College Partnership Program will be restored. This program serves middle and high school students through a comprehensive educational partnership between FCPS, colleges and universities, businesses, parents, and community organizations.</p>	<b>704,845</b>	<b>5.0</b>
<p><b>G. Special Education Preschool Teacher Schedule</b>  The proposed reduction to have preschool teachers and instructional assistants teach a morning and afternoon preschool class will be eliminated. This will maintain the current schedule and caseload.</p>	<b>5,912,214</b>	<b>118.0</b>
<p><b>H. Central Office Items</b>  Funding for the following items included in proposed central office reductions will be restored: National Board Certified Teachers, ABA Secondary Program, and the College Partnership Program.</p>	<b>74,120</b>	<b>0.0</b>
<p><b>I. Funding for Program Redesign</b>  The proposed budget included funding of \$9.2 million to redesign seven programs. The College Partnership Program and Special Education Preschool will be removed from the list of programs being redesigned, and the total funding will be reduced by \$3.4 million. Funding of \$5.8 million remains to redesign the following programs: Excel Program Components, QUEST, Student Accountability, Summit, and the Young Scholars Program.</p>	<b>(3,400,000)</b>	<b>0.0</b>

	<u>AMOUNT</u>	<u>POSITIONS</u>
<b>J. Full-Day Kindergarten</b> The proposed budget included expanding full-day kindergarten to 21 schools. This will reduce the expansion to 10 schools (sites have not yet been finalized).	<b>(2,650,616)</b>	<b>(40.8)</b>
<b>K. Foreign Language in the Elementary Schools (FLES)</b> Funding for FLES will be reduced by \$600,000, reducing the number of new schools by half. Funding remains to continue the program expansion at current schools and to expand the program to eight additional schools.	<b>(600,000)</b>	<b>(4.0)</b>
<b>L. Eliminates Elementary School TSSpec Expansion</b> Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school will be deferred.	<b>(1,469,202)</b>	<b>(16.0)</b>
<b>M. SASI</b> Funding will be reduced by \$1.0 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.	<b>(1,000,000)</b>	<b>0.0</b>
<b>TOTAL EXPENDITURE ADJUSTMENTS</b>	<b><u>\$2,738,672</u></b>	<b><u>131.7</u></b>

**MOTION:**

Adoption of the FY 2009 advertised budget—main motion including amendments

“I move to adopt the FY 2009 Advertised Budget, as detailed in the agenda item, and with the following revisions: 1) eliminate student activity and athletic fees, reducing revenue by \$2.7 million; 2) eliminate student test fees for AP/IB/PSA, reducing revenue by \$2.5 million; 3) restore funding of \$1.0 million for the elementary focus program; 4) restore funding of \$0.4 million to continue the modified calendar program at three schools; 5) restore funding of \$1.8 million for 55 general education instructional assistant positions; 6) restore funding of \$1.7 million for transportation of GT, TJHSST, and administratively-placed students; 7) restore funding of \$.7 million for the College Partnership Program; 8) restore funding of \$5.9 million for the special education preschool program; 9) restore funding of \$0.1 million to reinstate the following central office cuts—National Board Certified Teachers, ABA Secondary Program, and College Partnership Program; 10) reallocate \$9.2 million currently budgeted for Teacher Leadership to a central account to fund the redesign of summer school; 11) reduce funding by \$3.4 million from the \$9.2 million budgeted for program redesign leaving \$5.8 million for redesign of the Excel Program components, Quest, Student Accountability, Summit, and Young Scholars programs; 12) reduce funding for Full Day Kindergarten by \$2.7 million, which will reduce the expansion from 21 schools to 10 schools; 13) reduce funding by \$0.6 million for the Foreign Language in the Elementary Schools (FLES) program, reducing expansion of new FLES schools from 16 to 8, and continuing the program implementation begun in 2008 at 16 schools; 14) defer completion of the elementary technology specialist model and eliminate \$1.5 million and 16.0 TSSpec positions; 15) reduce funding for SASI by \$1.0 million; 16) restore \$0.2 million for the Middle School and High School Enhancement Program; and 17) increase the amount of the County transfer request by \$7.9 million for a total increase of \$63.7 million or 4.0 percent.”

SCHOOL BOARD FUNDS	PROPOSED BUDGET		ADJUSTMENTS		ADVERTISED BUDGET	
	Amount	Full-Time Positions	Amount	Full-Time Positions	Amount	Full-Time Positions
School Operating	\$2,257,600,498	22,047.7	\$2,738,672	131.7	\$2,260,339,170	22,179.4
Food and Nutrition Services	\$74,853,418	41.5	\$0	0.0	\$74,853,418	41.5
Grants and Self-Supporting Programs	\$57,630,106	418.8	\$0	0.0	\$57,630,106	418.8
Adult and Community Education	\$11,746,176	93.8	\$0	0.0	\$11,746,176	93.8
School Construction	\$167,997,005	93.3	\$0	0.0	\$167,997,005	93.3
School Insurance	\$15,984,886	10.3	\$0	0.0	\$15,984,886	10.3
Health and Flexible Benefits	\$312,815,685	14.0	\$0	0.0	\$312,815,685	14.0
Central Procurement	\$14,000,000	1.0	\$0	0.0	\$14,000,000	1.0
Educational Employees' Supplementary Retirement System	\$177,049,927	32.3	\$0	0.0	\$177,049,927	32.3
School Other Post Employment Benefits Trust	\$0	0.0	\$0	0.0	\$0	0.0

“I move to adopt the Fairfax County Public Schools FY 2009 proposed budget, as presented and detailed in the agenda item. The Division Superintendent is granted authority to make necessary minor changes to comply with the intent of the School Board and is further directed to prepare fund statements reflecting all School Board approved changes, together with the estimate of funds required

by Fairfax County Public Schools during FY 2009 in the format prescribed in Section 22.1-92 of the Code of Virginia, for submission to the County Board of Supervisors. Submission of these approved documents to the County Board of Supervisors fulfills the responsibilities of the School Board under Title 22, Chapter 8 (Section 22.1-92) of the Code of Virginia.”