

# Proposed Budget FY 2009

FAIRFAX COUNTY PUBLIC SCHOOLS



# FCPS: An Overview

- \$2.3 billion operating budget
- 3.3 percent increase over the FY 2008 Approved Budget and 1.2 percent over the FY 2008 estimate
- 197 schools and centers
- 167,392 students
- 13<sup>th</sup> largest school system in the country
- 22,047.7 full-time equivalent positions
- One of the largest employers in Virginia

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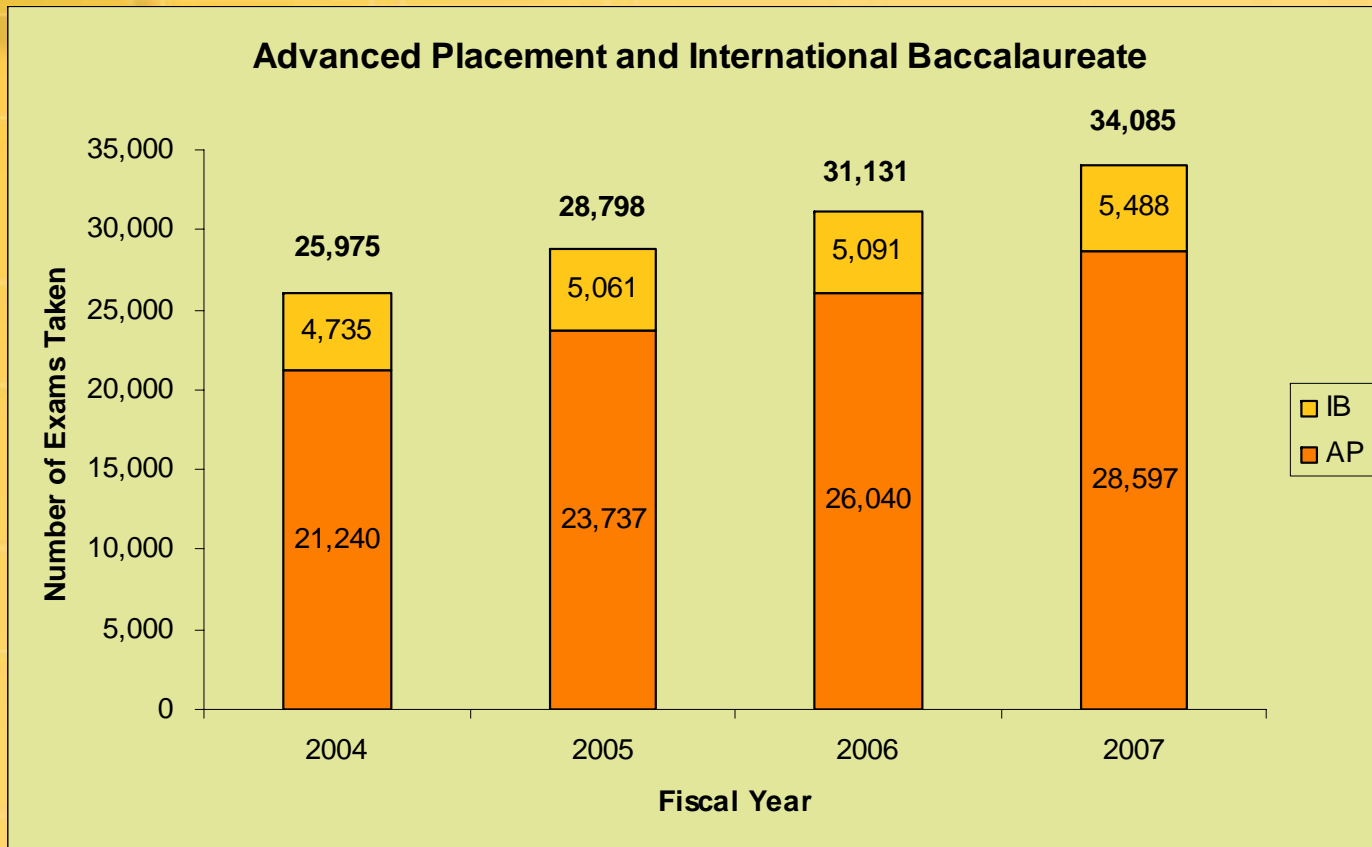
# Achievement

- Ninety-nine percent of all FCPS general education schools meet or exceed the Virginia Standards of Accreditation
- Ninety-one percent of FCPS graduates continue on to postsecondary education and 67 percent of special education graduates continue in higher education

# Achievement

- *Newsweek* ranks all FCPS high schools in the top 3 percent in the nation
- *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. Langley and Oakton High Schools were also named in the top 100 list.

# Achievement



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# Determining Priorities

## Strategic Governance

- Beliefs
- Vision
- Mission
- Student Achievement Goals

# Aligning Resources

- The proposed budget is aligned with the Strategic Governance Initiative
- Cost-saving initiatives aligned with fiscal realities
  - Baselines and per-pupil allocations kept at FY 2007 levels
  - Generated savings from FY 2008 added to beginning balance
  - Significant budget reductions included

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# FY 2009 Priorities

(\$ in millions)

- Cost of Living Adjustment \$52.4
- Membership Growth \$14.4
- Full-Day Kindergarten \$5.7
- Student Information System \$5.7
- Foreign Language in the ES \$2.1

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# Employee Compensation

- **Salaries** (\$ in millions)
  - Cost of Living (COLA) and Step \$52.4
- **Benefits**
  - Health Insurance Increases \$8.9
  - Retiree Health Care Liability \$8.0

# FY 2008 Salary Comparisons

Source: 2008 WABE Guide

Starting Teacher Salaries FY 2008	
Division	
Montgomery	\$44,200
<b>Fairfax</b>	<b>\$43,911</b>
Prince George's	\$43,481
Loudoun	\$43,065
Falls Church City	\$43,000
Arlington	\$42,965
Alexandria	\$42,671
Manassas City	\$41,823
Prince William	\$41,604

Teacher Salaries Step 9, Masters Degree FY 2008	
Division	
Arlington	\$65,409
Alexandria	\$64,596
Montgomery	\$64,498
Falls Church City	\$61,500
Prince George's	\$61,166
<b>Fairfax</b>	<b>\$59,717</b>
Loudoun	\$57,380
Manassas City	\$56,497
Prince William	\$56,350

Maximum Teacher Salaries FY 2008	
Division	
Arlington	\$99,117
Montgomery	\$96,528
Falls Church City	\$94,600
Loudoun	\$94,309
Alexandria	\$93,007
Prince William	\$90,656
<b>Fairfax</b>	<b>\$90,289</b>
Prince George's	\$89,054
Manassas City	\$88,269

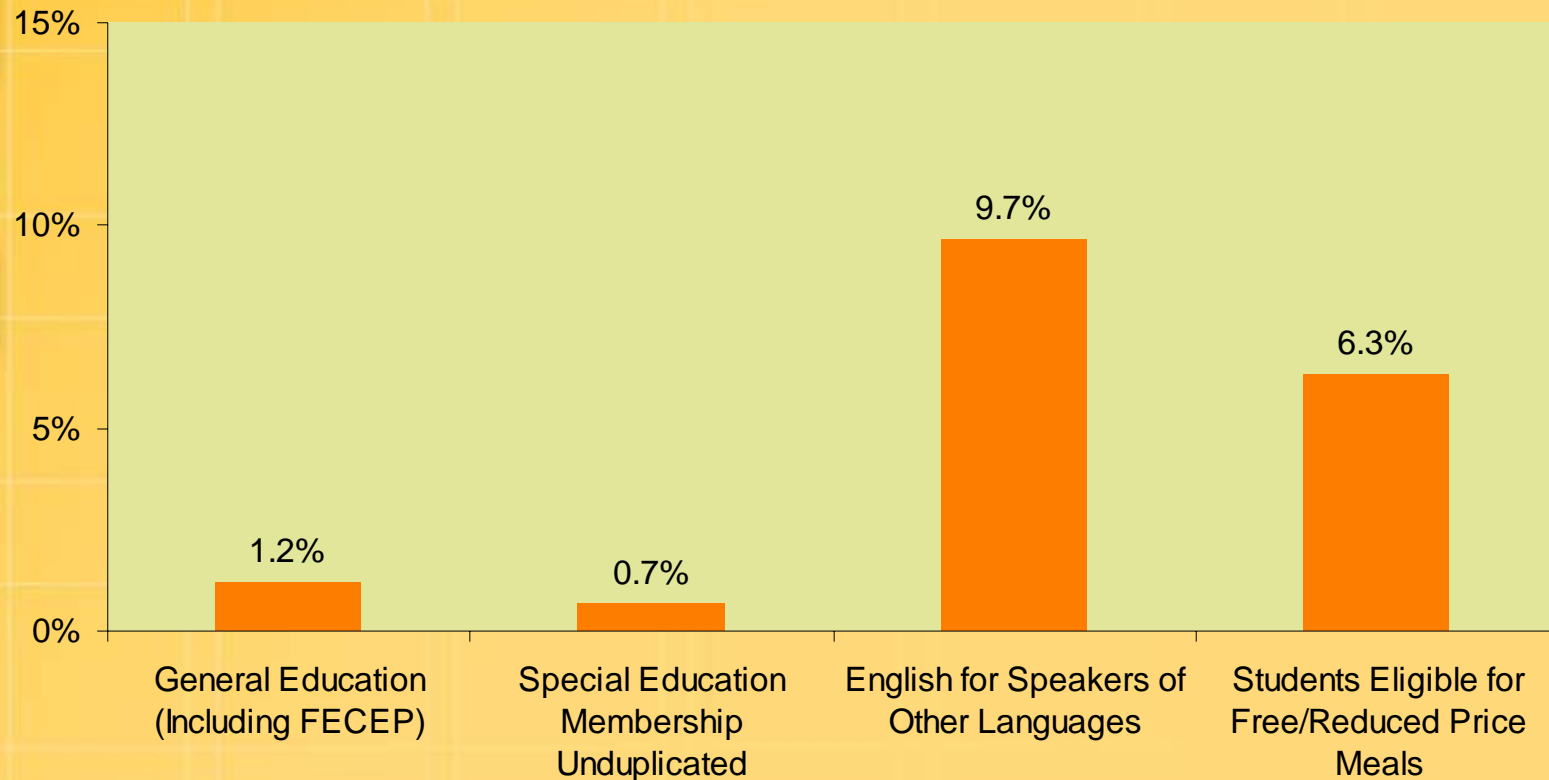
# Membership Adjustment

(From the FY 2008 approved)

- General education increased by 2,330 students
- Special education increased by 219 students
- \$14.4 million is required to address the total growth of 2,549 students and provide advance staffing for 2 new schools opening fall of 2009

# Trends in Membership Growth

Changes in Membership FY 2004 to FY 2009



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# Program Expansions

(\$ in millions)

- Full-Day Kindergarten  
21 additional schools \$5.7
- Foreign Language in the  
Elementary Schools  
16 additional schools \$2.1
- Student Information System  
1<sup>st</sup> of 3-year replacement plan \$5.7

# FY 2009 Resource Challenge

- After funding our priorities, and factoring in state and federal revenue:

Estimated Deficit

\$100 million

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# Budget Reductions

- Program and service reductions of \$45.6 million, including 521.3 positions, were necessary to balance the proposed budget
- Programmatic reductions include:
  - Eliminate
  - Reduce
  - Streamline

# Eliminate

	\$ in millions	Positions
• Elementary Focus Program	(\$1.0)	(12.5)
• K-2 Initiative for At-Risk Students	(0.7)	(8.0)
• Modified School Calendar (3)	(0.4)	(1.0)
• MS & HS Enhancement Program	(0.2)	(1.0)
• Textbook Adoption	(2.7)	(0.0)
• Time Out Rooms	<u>(0.7)</u>	<u>(20.0)</u>
TOTAL	(\$5.7)	(42.5)

# Reduce

	\$ in millions	Positions
• Assistive Technology Teachers	(\$0.2)	(2.0)
• Central Office Support	(10.2)	(5.0)
• Expenditures by Increasing Class Size by 0.5 Students	(11.0)	(158.3)
• General Ed. Instructional Assistants	(3.6)	(111.0)
• Inclusive Schools Resource Teachers	(0.6)	(8.0)
• Student Transportation	<u>(1.7)</u>	<u>(0.0)</u>
TOTAL	(\$27.3)	(284.3)

# Streamline

	\$ in millions	Positions
• College Partnership Program	(\$0.7)	(5.0)
• Excel Program Components	(1.5)	(17.5)
• SE Preschool Teacher Schedule	(5.9)	(118.0)
• Quest Program	(0.2)	(0.0)
• Student Accountability Program	(2.4)	(33.0)
• Summer School Program	(13.9)	(0.0)
• Summit Program	(2.2)	(30.0)
• Young Scholars Program	(0.5)	(7.0)

# Streamline (cont.)

Offsetting Expenditure Increases	\$ in millions	Positions
• Teacher Leadership	\$18.4	0.0
• TSSpec Model Completion for ES	<u>1.5</u>	<u>16.0</u>
TOTAL	(\$7.4)	(194.5)
Savings from Revenue Increases		
• Activity Fee	\$2.7	0.0
• AP/IB/PSAT Test Fees	<u>2.5</u>	<u>0.0</u>
TOTAL	\$5.2	0.0
Grand Total	(\$45.6)	(521.3)

# FY 2009 Proposed Revenue

(Compared to FY 2008 Approved Budget)

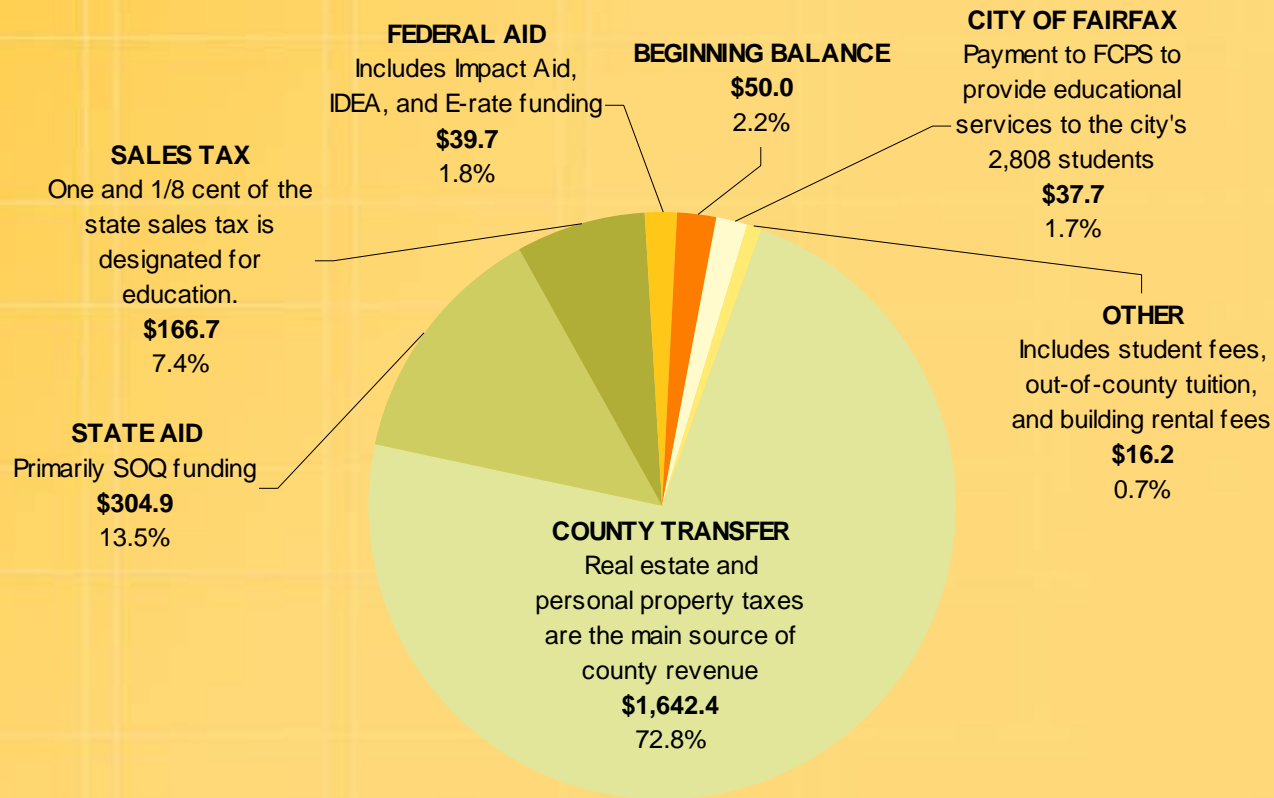
<b>Source</b>	<b>Change \$ in millions</b>	<b>Percent Change</b>
County Transfer	\$55.8	3.5%
State Aid	\$22.6	8.0%
Sales Tax	\$4.1	2.5%
Federal Aid	\$0.4	1.0%
City of Fairfax	\$1.5	4.0%
Other	\$5.1	46.2%

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# Revenue by Source

**Where it comes from...**  
FY 2009 Proposed Operating Revenue  
(*\$ in millions*)



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# County Transfer

County General Fund Transfers  
(\$ in millions)



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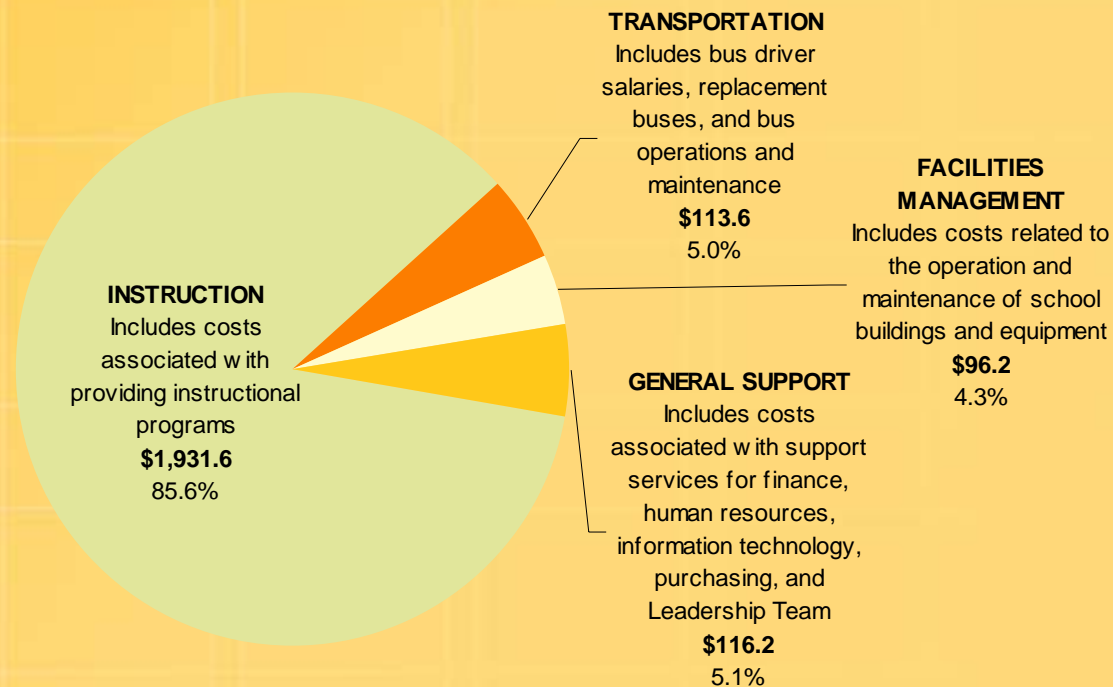
# Unfunded Mandates

• 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>13.8</u>
• Total	\$276.2

# Expenditures by Category

## Where it goes...

FY 2009 Proposed Operating Expenditures  
(\$ in millions)

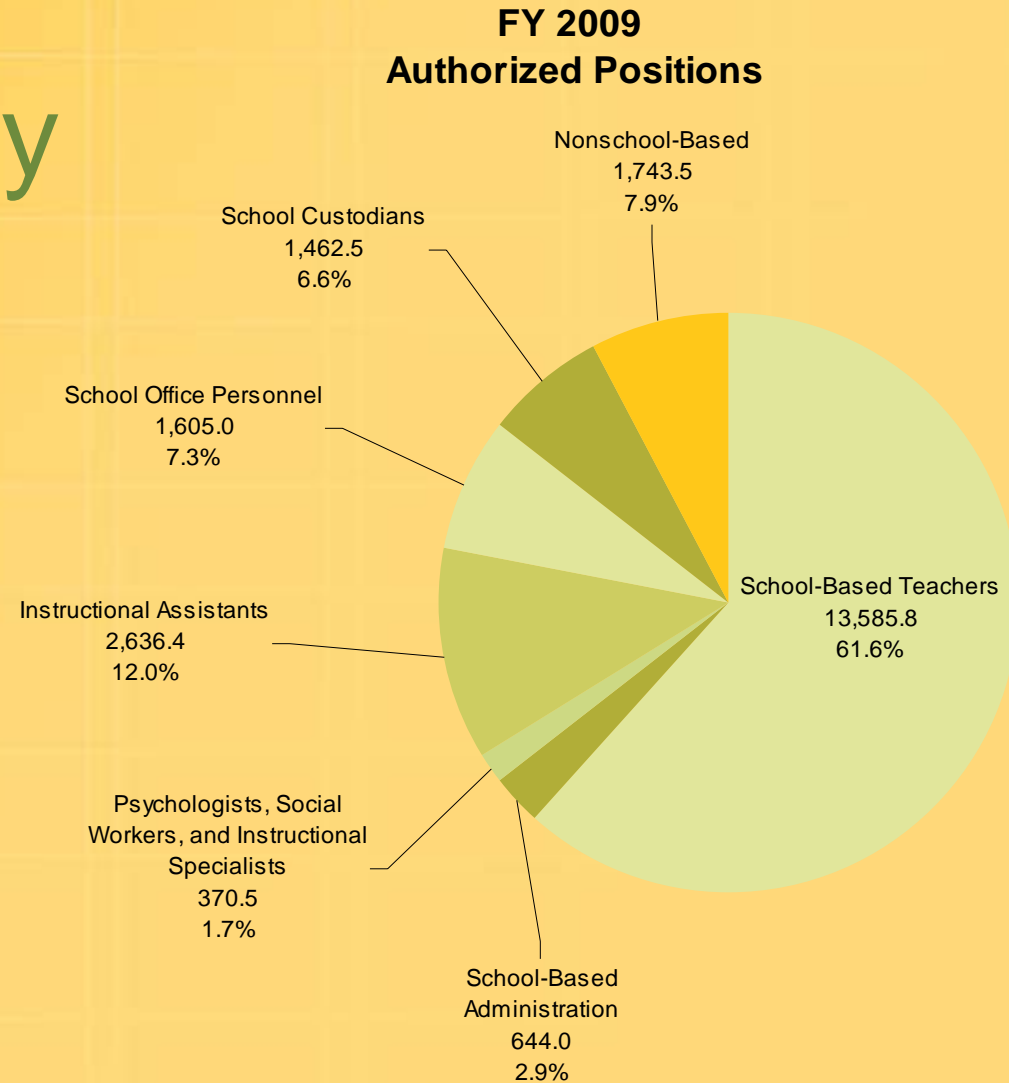


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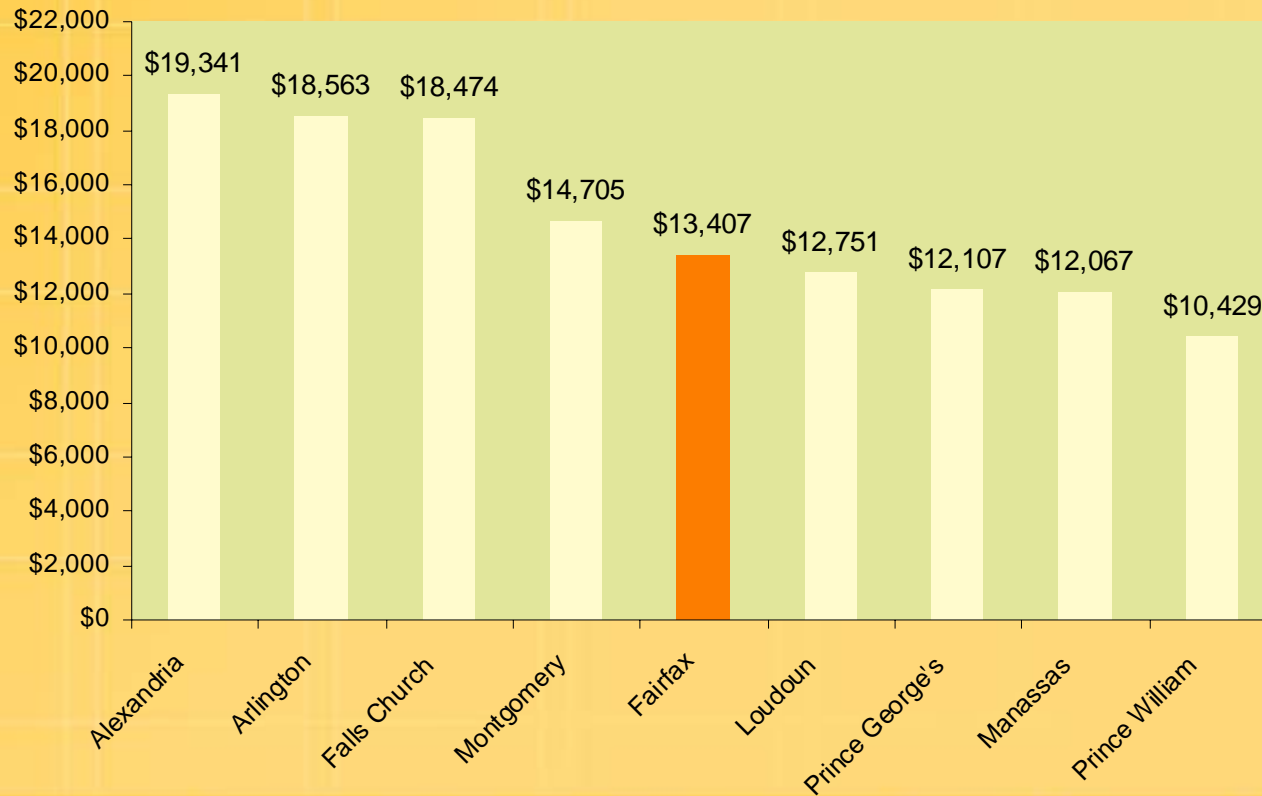
# Accountability

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



# Accountability

## FY 2008 WABE Cost Per Pupil



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# Funding is Required for FCPS to Remain a World-Class School Division

- Difficult decisions and budget cuts were made to balance the proposed budget
- If the County transfer is held to a zero percent increase, additional budget cuts will be required that will impact core services
- Support FCPS in building the future...child by child

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## Join us...

- Attend public meetings of the School Board or watch on Red Apple 21
- Sign up to speak at a School Board (571-423-1075) or Board of Supervisors (703-324-3151) public hearing
- Budget documents will be available online at [www.fcps.edu](http://www.fcps.edu)

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# Key Dates

- January 10–Proposed Budget Presented to the School Board
- January 28–Budget Work Session
- February 6–Budget Public Hearing
- February 11–Budget Work Session
- February 14–Advertised Budget Adopted

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## Key Dates (Continued)

- March 31-April 2–BOS public hearings on budget
- April 1–School Board presents budget to the Board of Supervisors (BOS)
- April 28–BOS approves transfer to schools
- May 14-15–School Board public hearings
- May 19–School Board work session
- May 22–School Board adopts Approved Budget

# Fairfax County Public Schools

8115 Gatehouse Road  
Falls Church, Virginia  
[www.fcps.edu](http://www.fcps.edu)

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