

# FY 2011 Proposed Budget Highlights

## Revenue Highlights

- FCPS is requesting a FY 2011 transfer increase of \$57.8 million, or 3.6 percent, over the FY 2010 estimate and the FY 2010 approved.
- A beginning balance of \$53.5 million is included in the FY 2011 budget.
- 74.7 percent of the budget is funded by the County.
- The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for almost three-fourths of its budget.

## Fee Enhancements, Budget Reductions, and Cost Avoidances\*

Fee Enhancements:	Amount (in millions)	Positions
Athletic Fees	\$0.9	0.0
Community Use Revenue	0.3	0.0
Monopole Revenue	0.2	0.0
Test Fees	<u>2.0</u>	<u>0.0</u>
<b>Subtotal for Fee Enhancements</b>	<b>\$3.4</b>	<b>0.0</b>
<b>Budget Reductions:</b>		
<b>Instructional and Support Programs</b>		
Activities and Athletics	(\$1.8)	(0.0)
Alternative High Schools	(1.1)	(20.5)
Assistant Principals	(1.4)	(19.0)
Career and Technical Education Contract Lengths	(0.4)	(0.0)
Class Size Increase	(17.1)	(296.9)
Custodians	(2.0)	(66.5)
Drivers Education-Behind the Wheel	(0.1)	(0.0)
Elementary Focus	(1.2)	(0.0)
Extended Learning Program	(1.9)	(5.8)
Focus 2014	(0.0)	(0.0)
Foreign Language in the Elementary Schools	(2.8)	(49.5)
Instructional Assistants	(0.8)	(31.0)
Instructional Coaches	(1.6)	(22.0)
National Board Certification	(1.2)	(1.0)
Special Needs Schools Staffing	(0.0)	(0.0)
Summer School	(6.3)	(0.0)
Teacher Leadership	(3.0)	(0.0)
Tuition Reimbursement	(1.3)	(1.0)
<b>Subtotal for Instructional Reductions</b>	<b>(\$43.8)</b>	<b>(513.2)</b>
<b>Central Support for Schools</b>		
<i>Departmental Support</i>		
School Board Office	(\$0.0)	(1.0)
Division Superintendent	(0.4)	(1.0)
Cluster Offices	(0.1)	(0.0)
Communications and Community Outreach	(0.1)	(1.0)
Facilities and Transportation	(2.3)	(40.0)
Financial Services	(0.5)	(8.5)
Human Resources	(0.4)	(3.0)
Information Technology	(1.2)	(2.0)
Instructional Services	(0.5)	(5.5)
Professional Learning and Accountability	(0.2)	(1.0)
Special Services	(0.5)	(5.0)
Additional Department Reductions	(TBD)	(13.5)
<i>Centrally Managed Funds</i>		
Energy and Refuse Collection Savings	(0.5)	(0.0)
Equipment Replacement	(2.0)	(0.0)
Instructional Supply and Textbook Allocation	(4.6)	(0.0)
New Buses Lease/Purchase	<u>(1.1)</u>	<u>(0.0)</u>
<b>Subtotal for Support Reductions</b>	<b>(\$14.6)</b>	<b>(81.5)</b>
<b>Cost Avoidances:</b>		
Inflationary Increases	(\$6.9)	(0.0)
Step Increments	<u>(39.5)</u>	<u>(0.0)</u>
<b>Subtotal for Cost Avoidances</b>	<b>(\$46.4)</b>	<b>(0.0)</b>
<b>Total Savings From Fee Enhancements, Budget Reductions, and Cost Avoidances</b>	<b>(\$108.2)</b>	<b>(594.7)</b>

\* Does not add due to rounding.

## At Risk Without County Transfer Increase

- County transfer increase request for \$57.8 M to avert reductions to:
  - Full-Day Kindergarten
  - Elementary Band & Strings
  - Foreign Language Immersion
  - Adult English for Speakers of Other Languages
  - Psychologists, Social Workers, and Guidance Counselors
  - Further increases to class size
  - Further increases to class size at Advanced Academic Centers and TJHSST

Fairfax County, Virginia

## Academic Excellence

- Ninety-two percent of FCPS graduates continue on to postsecondary education.
- FCPS' SAT average of 1664 exceeds both the state average of 1521 and the national average of 1509.
- The number of Advanced Placement (AP) exams taken rose from 21,240 in 2004 to 29,954 in 2009.
- In the 2009 ranking of public high schools in the nation by *Newsweek* magazine, all FCPS high schools were listed in the top 5 percent based on the annual Challenge Index, which measures a school's effort to challenge students.
- The *U.S. News and World Report's* 2010 ranking of America's Best High Schools ranked Thomas Jefferson High School for Science and Technology as the number one gold medal school in the nation. Langley High School was also named a gold medal school, while Madison and Marshall high schools were named as silver medal schools.
- One hundred percent of all FCPS general education schools meet or exceed the Virginia Standards of Accreditation.

## The Bottom Line

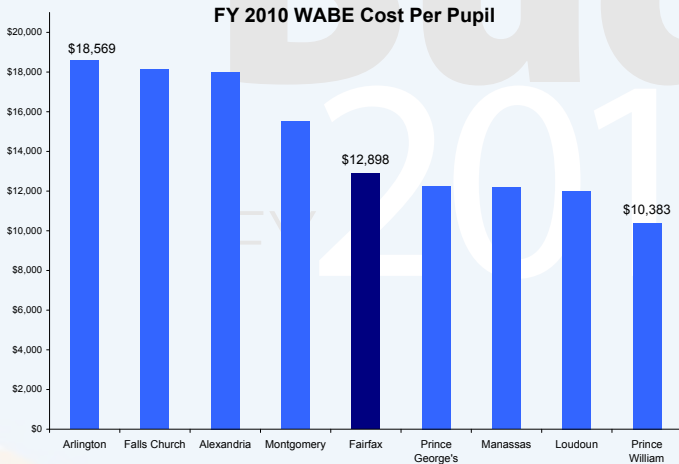
- Without increased funding, we face:
  - Decreasing student achievement
  - Diminishing academic excellence
  - Losing high-caliber teachers
  - Eliminating innovative programs
  - Not meeting individual student needs
  - Tarnishing FCPS' reputation
  - Negatively impacting business relocations



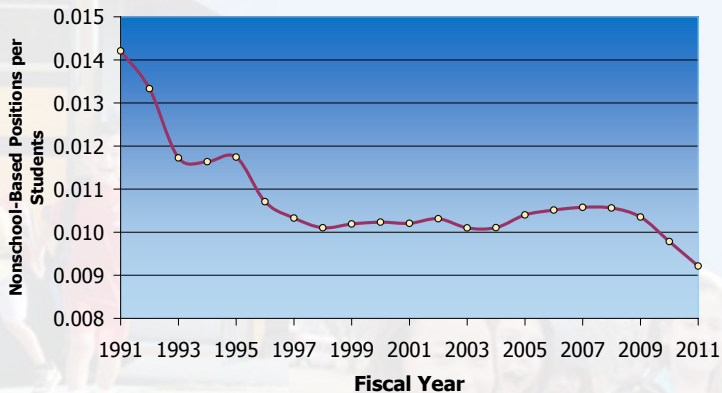
Department of Financial Services  
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Falls Church, VA 22042

## FCPS is Efficient

- FCPS ranks **fifth** when compared to other local area districts in average cost per pupil. In FY 2010, the FCPS average cost per pupil for all instructional programs is \$12,898, according to the Washington Area Boards of Education (WABE) Guide.
- Over 92 percent of personnel are in schools.
- Nonschool-based management and Leadership Team members make up less than 1 percent of the total authorized positions.



**Ratio of Nonschool-Based Positions to Students  
1991-2011**



## Additional Information

The FCPS website provides detailed information about our schools, students, programs and operations:

[www.fcps.edu](http://www.fcps.edu)

For information on the FY 2011 budget:

[www.fcps.edu/news/fy2011.htm](http://www.fcps.edu/news/fy2011.htm)

For information on the FY 2010 budget:

[www.fcps.edu/news/fy2010.htm](http://www.fcps.edu/news/fy2010.htm)

For comparative information for FCPS and surrounding school systems, see the Washington Area Boards of Education (WABE) Guide:

[www.fcps.edu/fs/budget/wabe/index.htm](http://www.fcps.edu/fs/budget/wabe/index.htm)

For information provided in response to questions from the School Board regarding budget topics:

[www.fcps.edu/fs/budget/questions/index.htm](http://www.fcps.edu/fs/budget/questions/index.htm)

For links to all budget documents (current and historical), please visit the FCPS Department of Financial Services:

[www.fcps.edu/fs/budget/documents/index.htm](http://www.fcps.edu/fs/budget/documents/index.htm)

For information on the School Board, please visit:

[www.fcps.edu/schlb/index.htm](http://www.fcps.edu/schlb/index.htm)

For links to the Strategic Governance Initiative, please visit:

[www.fcps.edu/schlb/sg/index.htm](http://www.fcps.edu/schlb/sg/index.htm)

## Participation

- Attend public meetings of the School Board or watch on Red Apple 21
- Speak at a School Board public hearing ([www.fcps.edu/schlb/requestspeak.htm](http://www.fcps.edu/schlb/requestspeak.htm) or 571-423-1075)
- Speak at a Board of Supervisors public hearing ([www.fairfaxcounty.gov/bosclerk/speaker\\_bos.htm](http://www.fairfaxcounty.gov/bosclerk/speaker_bos.htm) or 703-324-3151)

## FY 2011 Budget Calendar\*

Aug. - Dec., 2009	FCPS conducts internal program reviews and gathers community and employee feedback
January 7, 2010	Superintendent releases FY 2011 Proposed Budget
January 11	School Board conducts budget work session
January 25 & 26	School Board holds public hearings on budget
January 28	School Board conducts budget work session
February 4	School Board adopts FY 2011 Advertised Budget
February 23	Fairfax County Executive releases FY 2011 Advertised Budget Plan
March 9	County Board of Supervisors (BOS) advertises tax rate
April 6 - 8	County BOS holds public hearings on budget
April 6	School Board presents budget to County BOS
April 20	County BOS FY 2011 Budget mark-up - determine budget package and tax rate
April 27	County BOS approves the FY 2011 Adopted County Budget, tax rate resolution, and transfer amount to schools
April 29	School Board conducts budget work session
May 6	School Board FY 2011 Approved Budget presented for new business
May 10	School Board conducts budget work session
May 11 & 12	School Board holds public hearings on budget
May 13	School Board conducts budget work session
May 20	School Board adopts FY 2011 Approved Budget
July 1	FY 2011 begins

\*Dates tentative