

Budget Update

January 25, 2008



**Building the Future...
Child by Child**
FAIRFAX COUNTY
PUBLIC SCHOOLS

Introduction

On January 10, 2008, FCPS Superintendent Jack D. Dale presented the FCPS proposed FY 2009 budget of \$2.3 billion to the School Board. As was last year's budget, this budget is driven by the school system's beliefs, vision, mission, and student achievement goals to support Building the Future... Child by Child.

This Week's Topic: FCPS' FY 2009 Proposed Budget Aligns Cost-Saving Initiatives With Fiscal Realities and School Board Priorities

The school system took significant steps to address budget shortfalls in its FY 2009 proposed budget. After funding School Board priorities of expanding full-day kindergarten to 21 additional elementary schools, expanding the foreign language in the elementary schools (FLES) program, and replacing the student information system (SAS), numerous budget reductions were necessary to balance the FY 2009 proposed budget. The Superintendent, the Leadership Team, and school principals across levels engaged in a deliberative and thoughtful process to address a projected deficit of nearly \$100 million.

FY 2009 Proposed Budget Reductions		
	Amount (in millions)	Positions
Eliminate		
Elementary Focus Program	(\$1.0)	(12.5)
K-2 Initiative for At-Risk Students	(0.7)	(8.0)
Modified School Calendar (3 schools)	(0.4)	(1.0)
MS & HS Enhancement Program	(0.2)	(1.0)
Textbook Adoption	(2.7)	(0.0)
Time Out Rooms	(0.7)	(20.0)
Eliminate Total	(\$5.7)	(42.5)
Reduce		
Assistive Technology Teachers	(\$0.2)	(2.0)
Central Office Support to Schools	(10.2)	(5.0)
Expenditures by Increasing General Education Class Size by 0.5	(11.0)	(158.3)
Inclusive Schools Resource Teachers	(0.6)	(8.0)
Student Transportation	(1.7)	(0.0)
General Ed. Nonratio Instructional Assistants (IA) <small>[Note: TSSpecs Model Completion for ES offsets IA savings]</small>	(3.6)	(111.0)
Reduce Total	1.5	16.0
Reduce Total	(\$25.8)	(268.3)
Streamline		
College Partnership Program	(\$0.7)	(5.0)
Excel Program Components	(1.5)	(17.5)
Preschool Teacher Schedule	(5.9)	(118.0)
QUEST Program	(0.2)	(0.0)
Student Accountability Program	(2.4)	(33.0)
Summit Program	(2.2)	(30.0)
Young Scholars Program	(0.5)	(7.0)
Extended Teacher Contracts	9.2	0.0
Streamline Total	(\$4.2)	(210.5)
Summer School (SS) Program	(\$13.9)	(0.0)
Extended Teacher Contracts for SS Redesign	9.2	0.0
Summer School Total	(\$4.7)	0.0
Budget Savings from Revenue Increases		
Student Activity Fee of \$50 per Activity	\$2.7	0.0
Test Fees Paid by Students for IB/AP/PSAT	2.5	0.0
Revenue Total	\$5.2	0.0
Total Impact of Reductions and Revenue	(\$45.6)	(521.3)

To close this budget gap, FCPS included budget reductions of \$45.6 million and has requested an increase in funding from the county of 3.5 percent. Since FCPS depends on Fairfax County for nearly three-fourths of its revenue, additional budget reductions will be necessary if FCPS receives less than the 3.5 percent requested from Fairfax County.

More information about the School Board's strategic governance initiative including the beliefs, vision, and mission statements and student achievement goals can be found at <http://www.fcps.edu/schlbd/sg/index.htm>.

The School Board has scheduled a work session on the FY 2009 budget for Monday, January 28. Members of the public may comment on budget priorities at School Board public hearings on February 6, May 14, and, if needed, May 15, 2008, at Jackson Middle School. The School Board is scheduled to adopt the FY 2009 budget at its February 14, 2008, meeting and will present it to the Board of Supervisors on Tuesday, April 1.

Fairfax
County
Public
Schools



Fairfax County, Virginia
www.fcps.edu

Next Week's Topic: FCPS' Beliefs Are Reflected in FY 2009 Proposed Budget

For current budget information: www.fcps.edu/fs

To ask a question, e-mail: budinfo@fcps.edu or call 571-423-3600

To comment on budget priorities: www.fcps.edu, Budget Question of the Week