

FAIRFAX COUNTY PUBLIC SCHOOLS



FY 2010 Program Review Presentation

November 14, 2008



Mission

- ◆ FCPS, a world-class school system, inspires, enables, and empowers students to meet high academic standards, lead ethical lives, and demonstrate responsible citizenship.

- ◆ Beliefs
 - We Believe in Our Children
 - We Believe in Our Teachers
 - We Believe in Our Public Education System
 - We Believe in Our Community

- ◆ Vision
 - Looking to the Future
 - Commitment to Opportunity
 - Community Support
 - Achievement
 - Accountability

Student Achievement Goals



1. ACADEMICS

All students will obtain, understand, analyze, communicate, and apply knowledge and skills to achieve success in school and in life.

2. ESSENTIAL LIFE SKILLS

All students will demonstrate the aptitude, attitude, and skills to lead responsible, fulfilling, and respectful lives.

3. RESPONSIBILITY TO THE COMMUNITY

All students will understand and model the important attributes that people must have to contribute to an effective and productive community and the common good of all.



Operational Expectations

- ◆ Superintendent's Office
- ◆ Accountability
- ◆ Cluster Offices
- ◆ Communications and Community Outreach
- ◆ Facilities and Transportation Services
- ◆ Financial Services
- ◆ Human Resources
- ◆ Information Technology
- ◆ Instructional Services
- ◆ Professional Learning and Training
- ◆ Special Services



Percent of Grade 6 Students Scoring Pass/Advanced in Reading:

| Group | Baseline | 2007-08 | Change |
|------------|----------|---------|--------|
| Total | 48% | 53% | +5% |
| Asian | 50% | 56% | +6% |
| Black | 25% | 34% | +9% |
| Hispanic | 21% | 37% | +16% |
| White | 60% | 61% | +1% |
| LEP | 16% | 37% | +21% |
| Fee Waiver | 19% | 35% | +16% |
| Spec. Ed. | 22% | 37% | +15% |



Percent of Grade 6 Students Scoring Pass/Proficient in Reading:

| Group | Baseline | 2007-08 | Change |
|------------|----------|---------|--------|
| Total | 90% | 92% | +2% |
| Asian | 92% | 94% | +2% |
| Black | 77% | 82% | +5% |
| Hispanic | 75% | 82% | +7% |
| White | 95% | 96% | +1% |
| LEP | 72% | 82% | +10% |
| Fee Waiver | 74% | 81% | +7% |
| Spec. Ed. | 69% | 79% | +10% |



Percent of Grade 6 Students Scoring Pass/Proficient in Mathematics:

| Group | Baseline | 2007-08 | Change |
|------------|----------|---------|--------|
| Total | 72% | 77% | +5% |
| Asian | 83% | 85% | +2% |
| Black | 47% | 57% | +10% |
| Hispanic | 47% | 56% | +9% |
| White | 82% | 85% | +3% |
| LEP | 48% | 57% | +9% |
| Fee Waiver | 46% | 55% | +9% |
| Spec. Ed. | 42% | 55% | +13% |



Percent of Grade 6 Students Scoring Pass/Proficient in Science:

| Group | Baseline | 2007-08 | Change |
|------------|----------|---------|--------|
| Total | 86% | 89% | +3% |
| Asian | 89% | 92% | +3% |
| Black | 66% | 73% | +7% |
| Hispanic | 70% | 73% | +3% |
| White | 93% | 95% | +2% |
| LEP | 64% | 71% | +7% |
| Fee Waiver | 65% | 71% | +6% |
| Spec. Ed. | 72% | 70% | -2% |



Percent of Grade 6 Students Scoring Pass/Proficient on US History to 1877 SOL

| Group | Baseline | 2007-08 | Change |
|------------|----------|---------|--------|
| Total | 77% | 79% | +2% |
| Asian | 82% | 85% | +3% |
| Black | 57% | 62% | +5% |
| Hispanic | 55% | 57% | +2% |
| White | 86% | 88% | +2% |
| LEP | 54% | 58% | +4% |
| Fee Waiver | 53% | 56% | +3% |
| Spec. Ed. | 51% | 57% | +6% |



Percent of Grade 12 students Scoring Pass/Proficient on Virginia US History EOC:

| Group | Baseline | 2007-08 | Change |
|------------|----------|---------|--------|
| Total | 96% | 97% | +1% |
| Asian | 96% | 97% | +1% |
| Black | 91% | 93% | +2% |
| Hispanic | 91% | 92% | +1% |
| White | 98% | 99% | +1% |
| LEP | 85% | 88% | +3% |
| Fee Waiver | 90% | 91% | +1% |
| Spec. Ed. | 87% | 89% | +2% |



Percent of Grade 12 Students Passing a Course Beyond Algebra 2:

| Group | Baseline | 2007-08 | Change |
|------------|----------|---------|--------|
| Total | 68% | 70% | +2% |
| Asian | 78% | 80% | +2% |
| Black | 43% | 42% | -1% |
| Hispanic | 41% | 39% | -2% |
| White | 75% | 77% | +2% |
| LEP | 36% | 37% | +1% |
| Fee Waiver | 41% | 38% | -3% |
| Spec. Ed. | 24% | 26% | +2% |

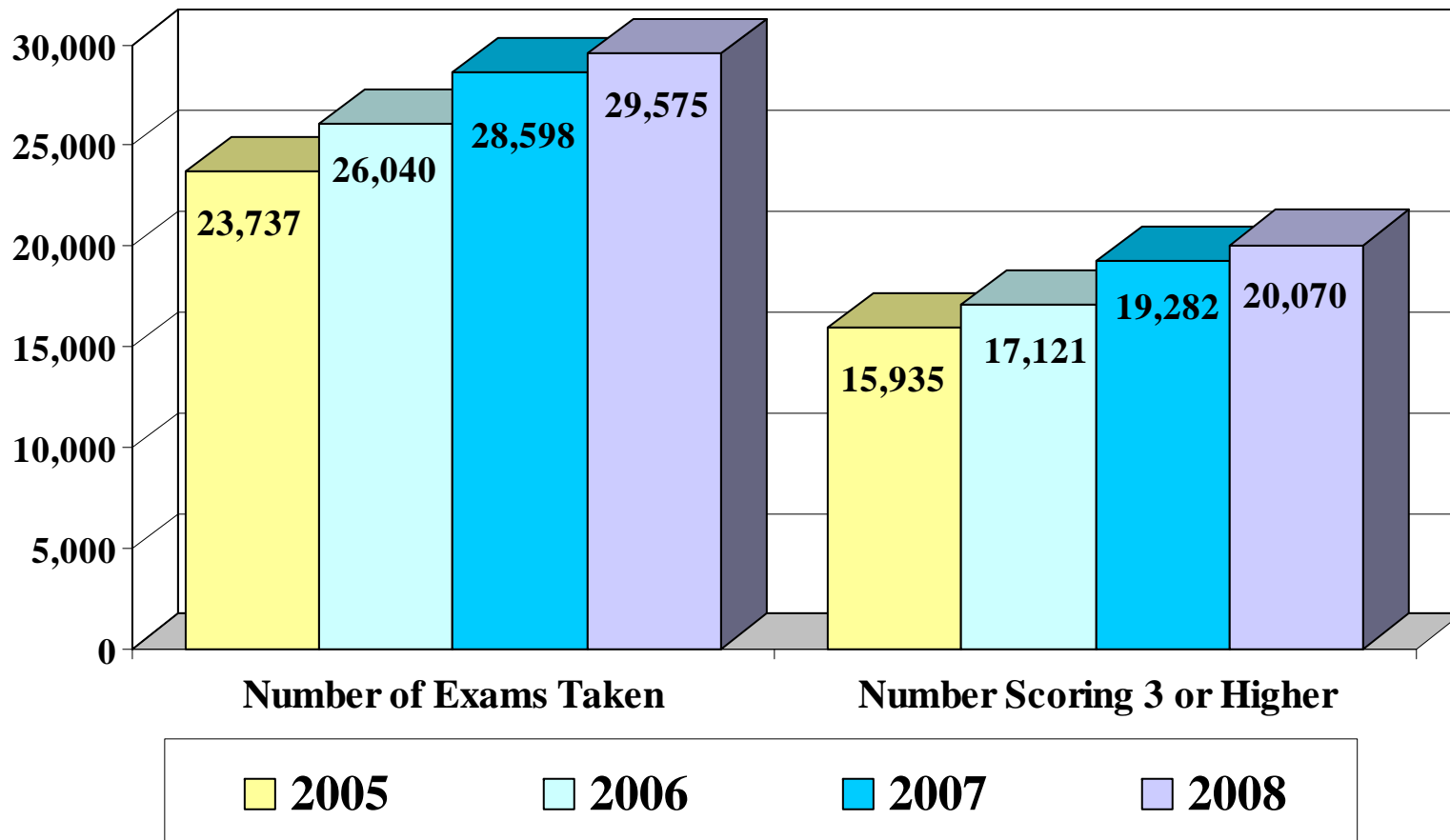


Percent of Grade 12 Students Scoring Pass/Proficient on Chemistry:

| Group | Baseline | 2007-08 | Change |
|------------|----------|---------|--------|
| Total | 81% | 83% | +2% |
| Asian | 85% | 90% | +5% |
| Black | 59% | 63% | +4% |
| Hispanic | 60% | 65% | +5% |
| White | 87% | 89% | +2% |
| LEP | 53% | 57% | +4% |
| Fee Waiver | 61% | 64% | +3% |
| Spec. Ed. | 48% | 51% | +3% |

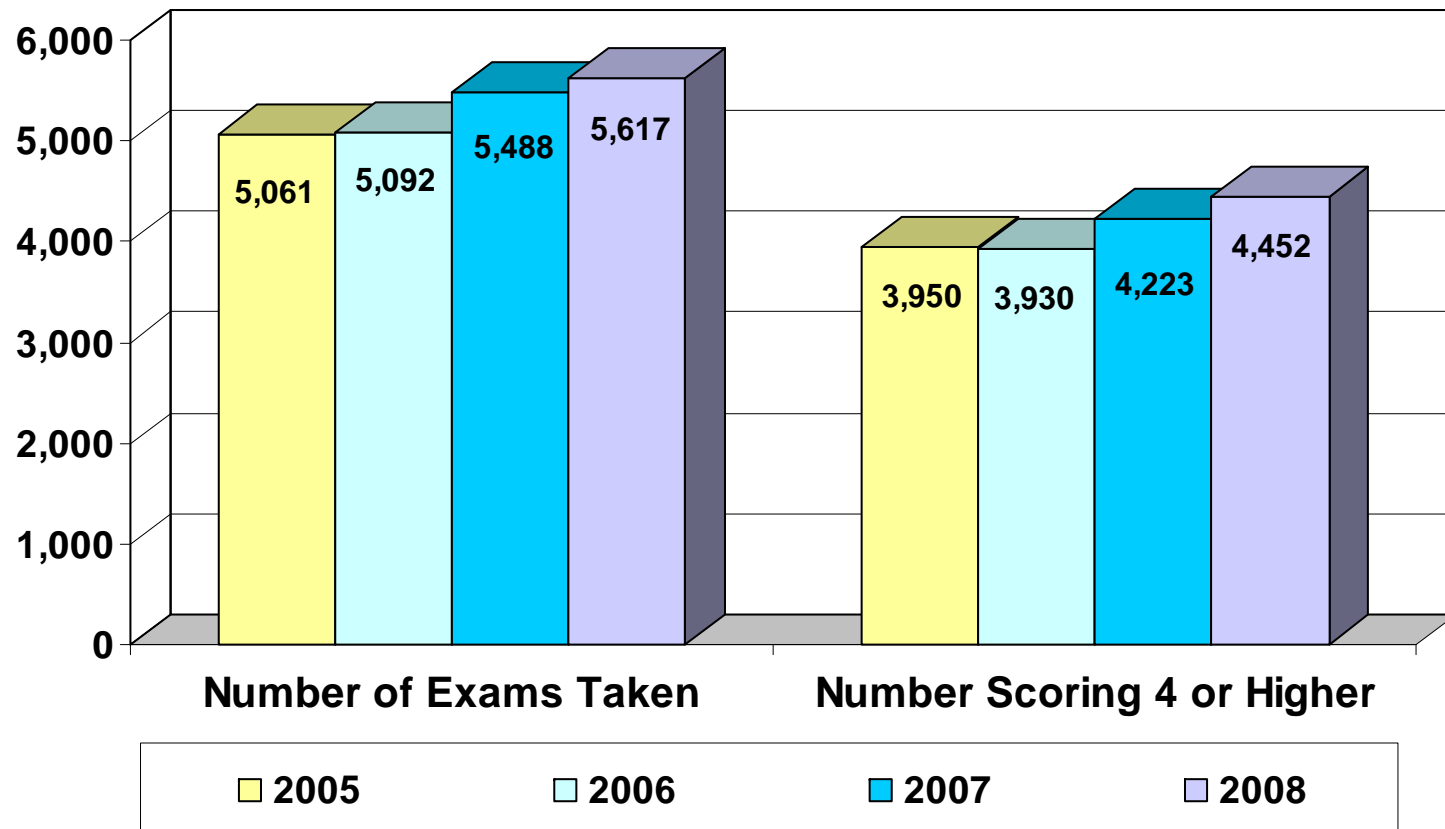


Advanced Placement Exams 2005 to 2008 (All students)





International Baccalaureate (IB) Exams All Students: 2005 to 2008





SAT I Total Scores

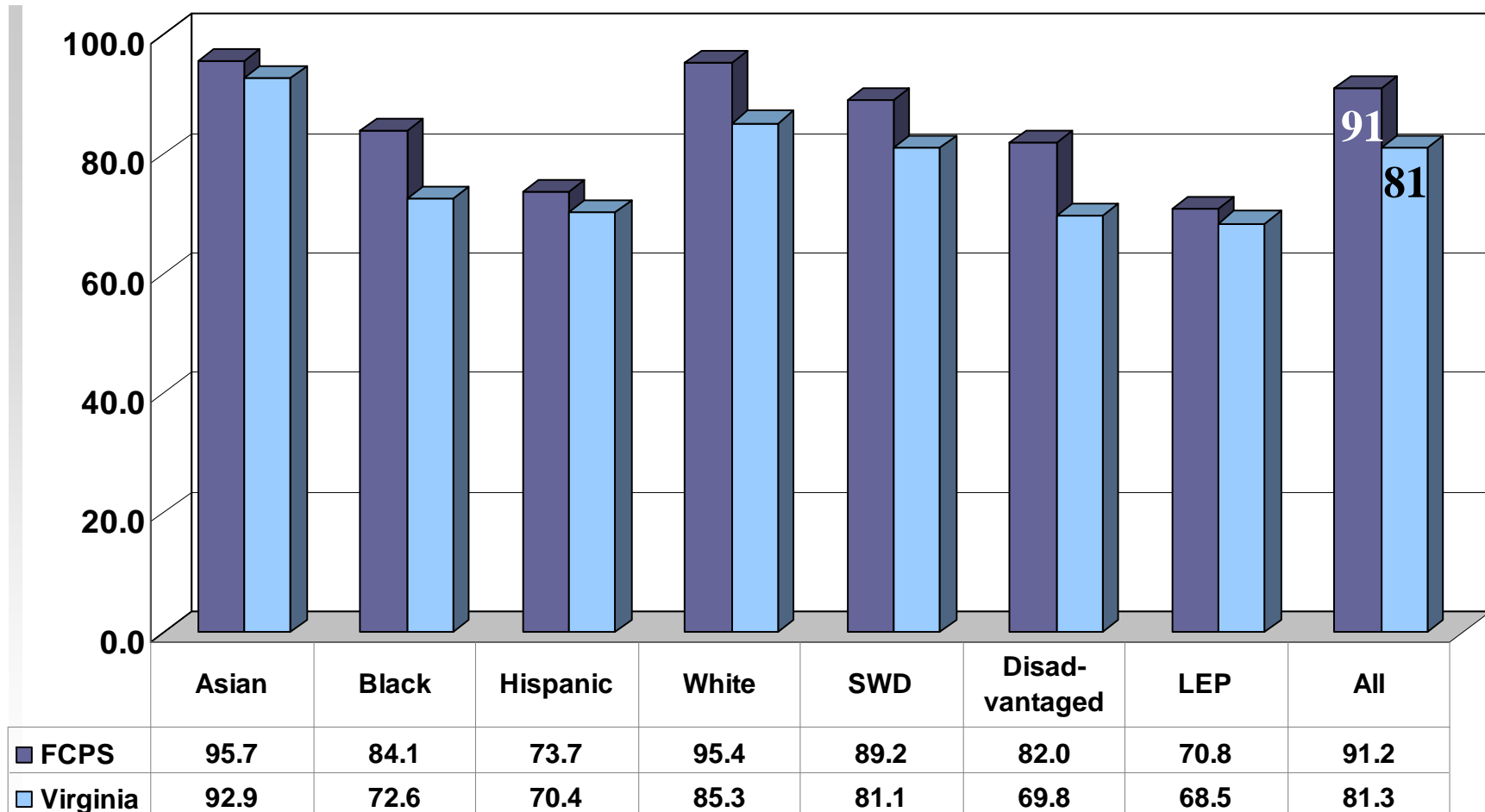
- ◆ FCPS scores are the highest of the large school divisions in the metro region
- ◆ Higher than both the national and state averages
- ◆ Continued high participation rate

SAT Scores School Year 2007-08

| | |
|-------------------------|-------------|
| Falls Church City | 1716 |
| Fairfax County | 1654 |
| Montgomery County | 1624 |
| Arlington County | 1621 |
| Loudoun County | 1575 |
| Manassas City | 1509 |
| Prince William County | 1488 |
| Alexandria City | 1482 |
| National Average | 1511 |
| Virginia Average | 1522 |

Virginia On-Time Graduation Rate

Fall 2004 Cohort



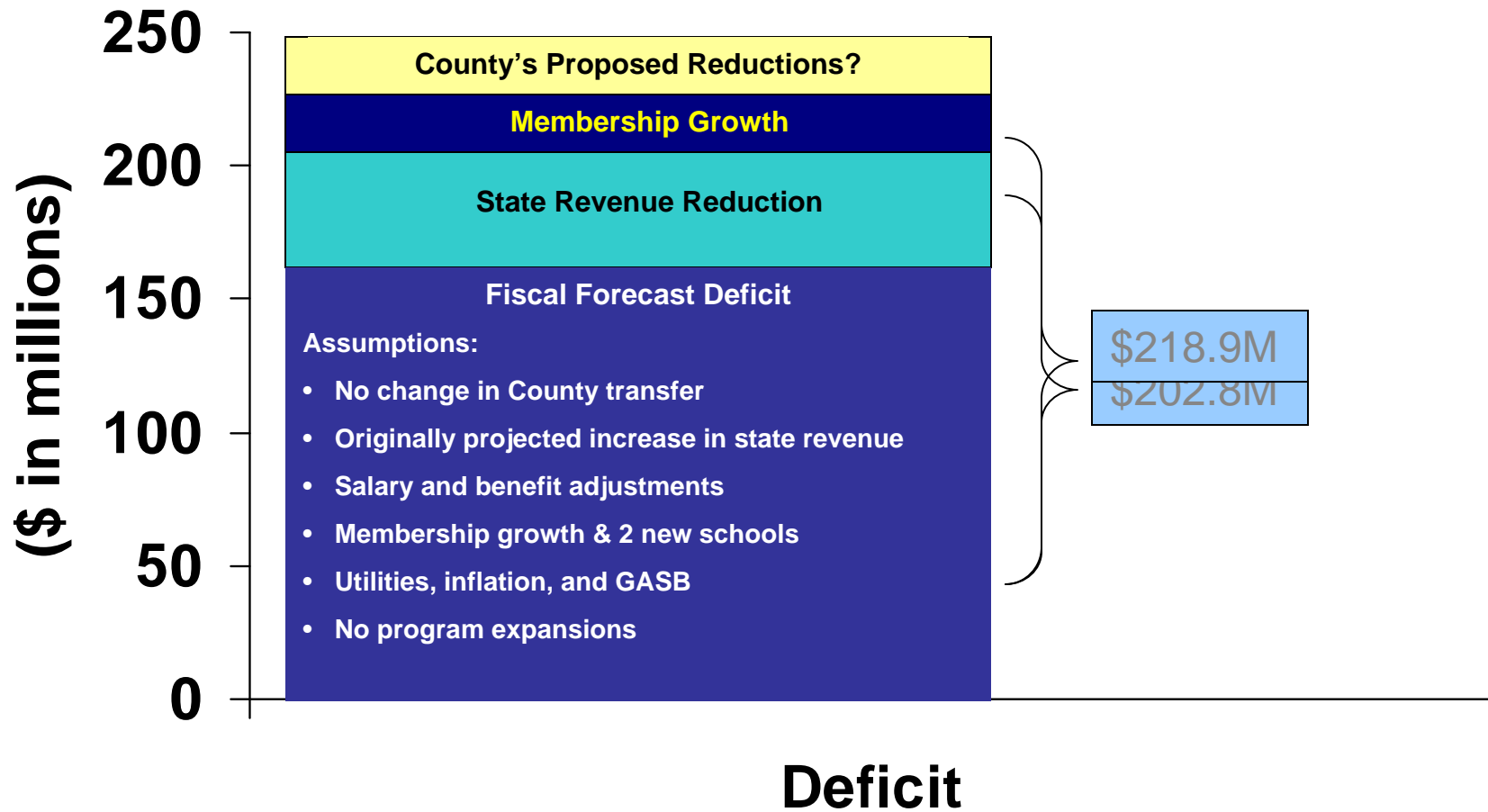


Operational Expectation Deficits

- ◆ Preventative Maintenance: \$22 M
- ◆ Prior Salary Deficit: \$17+ M
- ◆ Technology Replacement Cycle: \$23 M



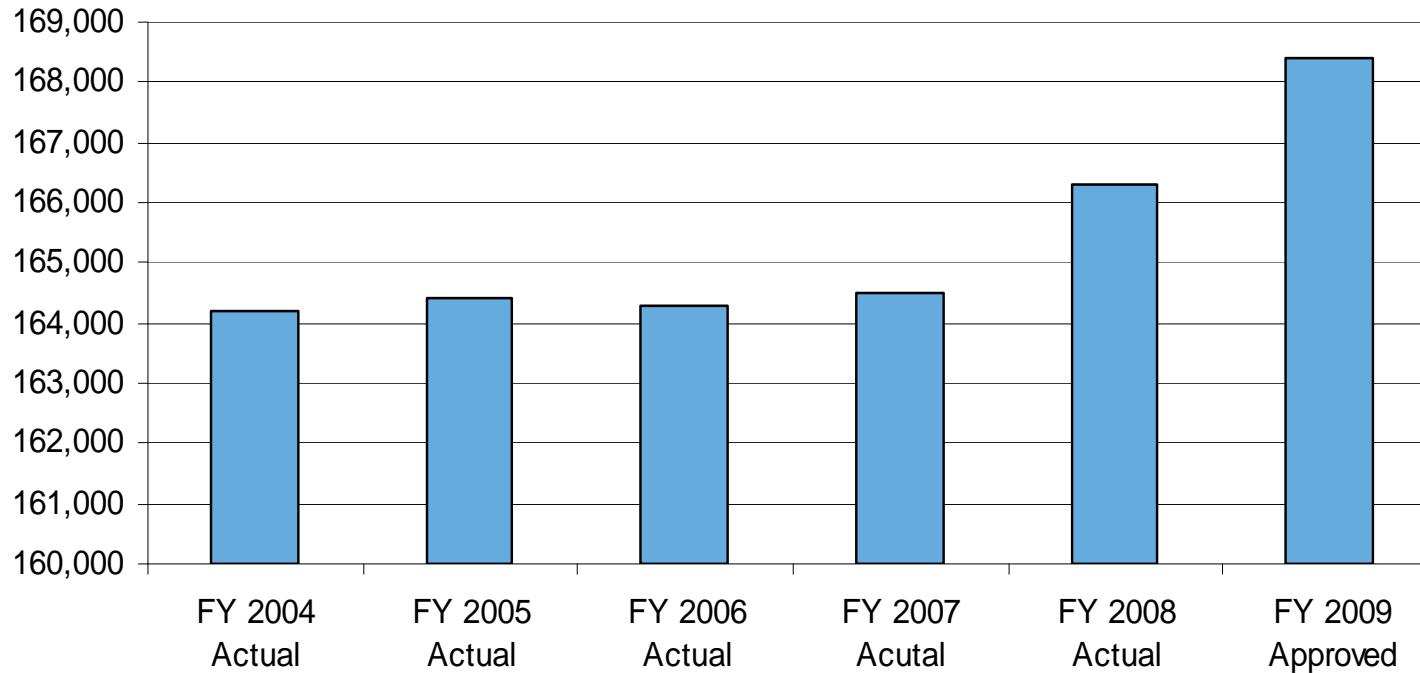
FY 2010 Revised Deficit



FCPS Membership Growth Since FY 2004



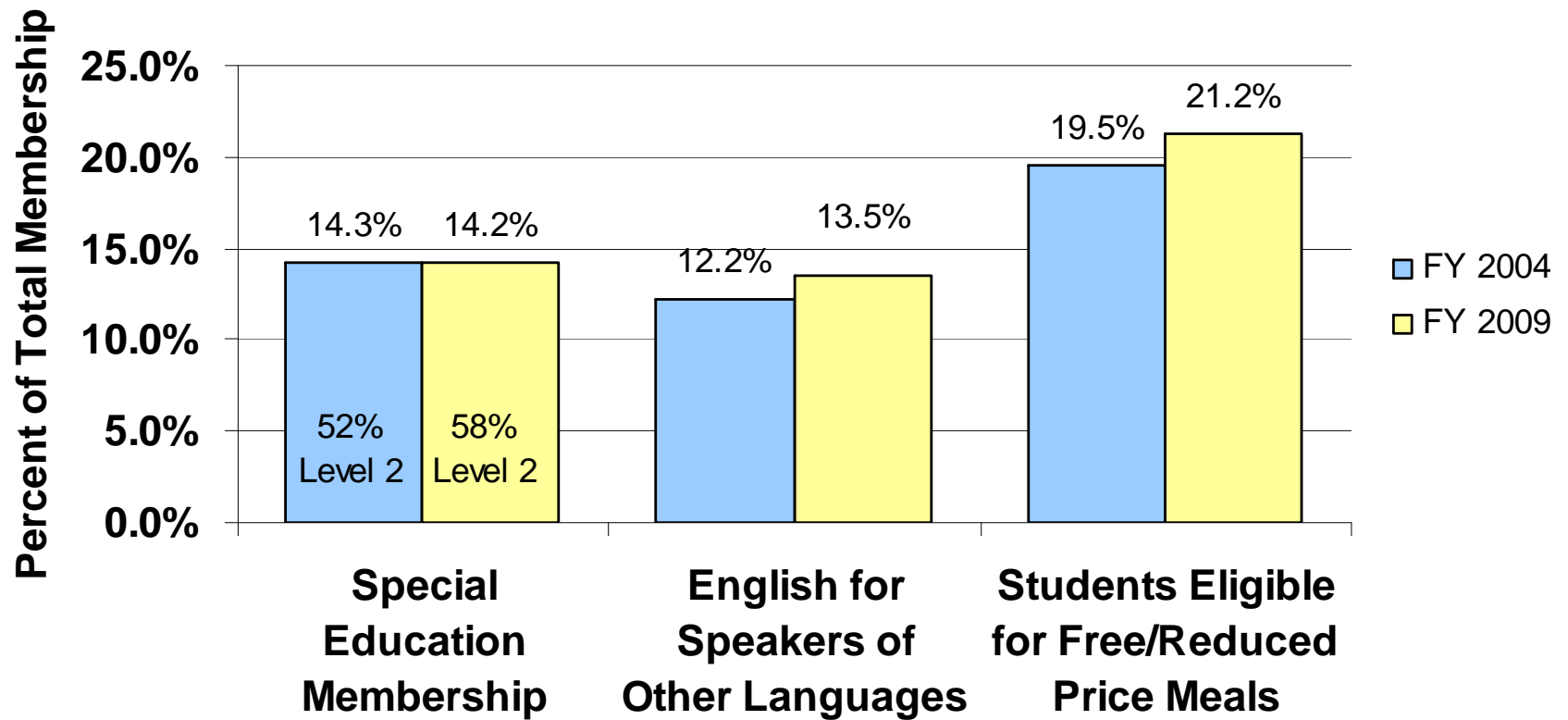
**Total Membership
FY 2004-FY 2009**



Membership Trends Since FY 2004



**FCPS Membership
FY 2004-FY 2009**





FY 2010 Budget Process

FCPS Program Review:

- ◆ School Board established Program Review Committee to review over 175 FCPS programs and services
- ◆ Series of work sessions with the full School Board on the FY 2010 budget
- ◆ Scenario planning resulted in “tiered” approach to reductions for the FY 2010 budget



Community Involvement

- ◆ Community Dialogue Meetings with the County
- ◆ Employee Outreach
 - Principal associations
 - Meetings open to all employees
 - Association briefings
 - Video and survey to all employees
 - TIPS (To Improve Programs and Services)
email and phone submission
- ◆ Meetings with businesses and Superintendent's advisory councils



School Board Priorities

- ◆ Adhering to state/federal mandates
- ◆ Safe and secure environment
- ◆ Quality academic programs
- ◆ Program and operational efficiency and effectiveness
- ◆ Competitive salary/benefits
- ◆ Support for effective classroom teaching and learning



Tiered Reduction Approach

- ◆ Tier 1: \$43 Million Reduction
 - Needs-based
 - Reflects fiscal constraints, increased efficiencies, and reductions
 - Recoverable reductions in programs and services
- ◆ Tier 2: \$123 Million Reduction
 - Funding increase from the County to cover membership growth and a decrease in state revenue
 - Significant reductions in programs and services
 - Recover within decade
- ◆ Tier 3: \$219 Million Reduction
 - No change in County funding from FY 2009
 - Severe reductions in programs and services/non-attainment of state standards
 - Requires decades to recover



Tier 1 Reductions:

| Program Category | Reduction (in Millions) | Positions |
|-----------------------|----------------------------|--------------|
| Elementary School | \$1.3 | 2.6 |
| Middle School | \$0.0 | 0.0 |
| High School | \$0.4 | 5.0 |
| Special Education | \$6.6 | 92.0 |
| Alternative Education | \$0.9 | 11.0 |
| Combined | \$2.8 | 12.0 |
| Summer and Other | \$2.6 | 1.0 |
| Instructional Support | \$12.6 | 129.5 |
| Centrally Managed | \$8.3 | 11.0 |
| Other | \$6.9 | 0.0 |
| TOTAL | \$42.5 | 264.1 |



Tier 1: Summary Impacts

- ◆ No General Education Class-Size Increase
- ◆ 10% Cuts to Elementary Focus & Project Excel
- ◆ Elimination of the Modified School Calendar at Secondary Schools
- ◆ The Adult and Community Education Fund will Become Self-Supporting
- ◆ Psychologist and Social Worker Ratios will Increase
- ◆ All Departments will Make Reductions



Tier 2 Reductions:

| Program Category | Reduction (in Millions) | Positions |
|-----------------------|----------------------------|--------------|
| Elementary School | \$11.7 | 237.5 |
| Middle School | \$2.8 | 79.9 |
| High School | \$5.8 | 133.7 |
| Special Education | \$6.6 | 92.0 |
| Alternative Education | \$1.2 | 19.0 |
| Combined | \$4.7 | 37.2 |
| Summer and Other | \$2.6 | 1.0 |
| Instructional Support | \$13.1 | 129.5 |
| Centrally Managed | \$22.0 | 58.5 |
| Other | \$52.6 | 0.0 |
| TOTAL | \$123.3 | 788.3 |



Tier 2: Summary Impacts

In Addition to Tier 1:

- ◆ General Education, CTE, and ESOL Class Size Increase of 0.5 Students per Teacher
- ◆ Corresponding Reduction in Custodian and Clerical Positions
- ◆ Redesign with Significant Savings in Special Education & Alternative Learning Programs
- ◆ Substantial Reductions to Centrally Managed Programs and Departments
- ◆ No Market Scale Adjustment in FY 2010



Tier 3 Reductions:

| Program Category | Reduction (in Millions) | Positions |
|-----------------------|----------------------------|----------------|
| Elementary School | \$33.8 | 541.5 |
| Middle School | \$9.8 | 177.3 |
| High School | \$18.3 | 274.1 |
| Special Education | \$10.8 | 166.0 |
| Alternative Education | \$1.2 | 19.0 |
| Combined | \$11.7 | 93.6 |
| Summer and Other | \$11.6 | 1.0 |
| Instructional Support | \$13.3 | 129.5 |
| Centrally Managed | \$29.2 | 58.5 |
| Other | \$79.2 | 0.0 |
| TOTAL | \$218.9 | 1,460.5 |



Tier 3: Summary Impacts

In Addition to Tiers 1 and 2:

- ◆ A Total Increase in Class Size for General Education, CTE & ESOL of 2.5 Students per Teacher
- ◆ Per Pupil Instructional Material and Textbook Allocations will Decrease
- ◆ Drastic Reductions in Instructional Programs and Support
- ◆ No Summer School, Except for ESY
- ◆ Step Increases for Employees Delayed 6 Months
- ◆ 1 Day Furlough for all Employees



How Does Tier 3 Impact an Elementary School?

| | |
|---|--------------|
| FY 2009 Approved Membership: | 1,394 |
| <u>FY 2010 Proposed Membership:</u> | <u>1,545</u> |
| Growth in Membership: | +151 |
| <i>Position Increase Due to Membership:</i> | 5.5 |
| <i>Budget Reductions:</i> | (9.0) |
| Tier 3 Net Change in Positions: | (3.5) |

TOTAL school position changes (general ed., special ed. & support)



How Does Tier 3 Impact a Middle School?

| | |
|--|---------------|
| FY 2009 Approved Membership: | 941 |
| <u>FY 2010 Proposed Membership:</u> | <u>859</u> |
| Growth in Membership: | (82) |
| <i>Position Loss Due to Membership:</i> | <i>(7.5)</i> |
| <i>Budget Reductions:</i> | <i>(6.9)</i> |
| Tier 3 Net Change in Positions: | (14.4) |
| TOTAL school position changes (general ed., special ed. & support) | |



How Does Tier 3 Impact a High School?

| | |
|---|--------------|
| FY 2009 Approved Membership: | 1,559 |
| <u>FY 2010 Proposed Membership:</u> | <u>1,861</u> |
| Growth in Membership: | +302 |
| <i>Position Increase Due to Membership:</i> | 20.7 |
| <i>Budget Reductions:</i> | (14.7) |
| Tier 3 Net Change in Positions: | 6.0 |

TOTAL school position changes (general ed., special ed. & support)



Underfunded Mandates

Represent a Significant Burden on FCPS

| | |
|---|------------------|
| ◆ 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 |



FCPS Program Growth

- ◆ Major Staffing Changes FY 2002-FY 2009
 - Membership adjustments each year and 8 new schools
 - Expansion of Full-Day Kindergarten to a total of 99 elementary schools
 - Introduction and implementation of Foreign Language in the Elementary Schools (FLES) at 29 schools
 - Certified athletic trainers at each high school
 - SBTS at elementary and alternative high schools
 - Instructional coaches



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



FCPS-County Partnership

◆ Consolidation:

- Combined financial accounting & purchasing systems
- FCPS bus maintenance, combined print shops, collaborative work between warehouses
- Joint RFPs for health plans, office supply rebate programs

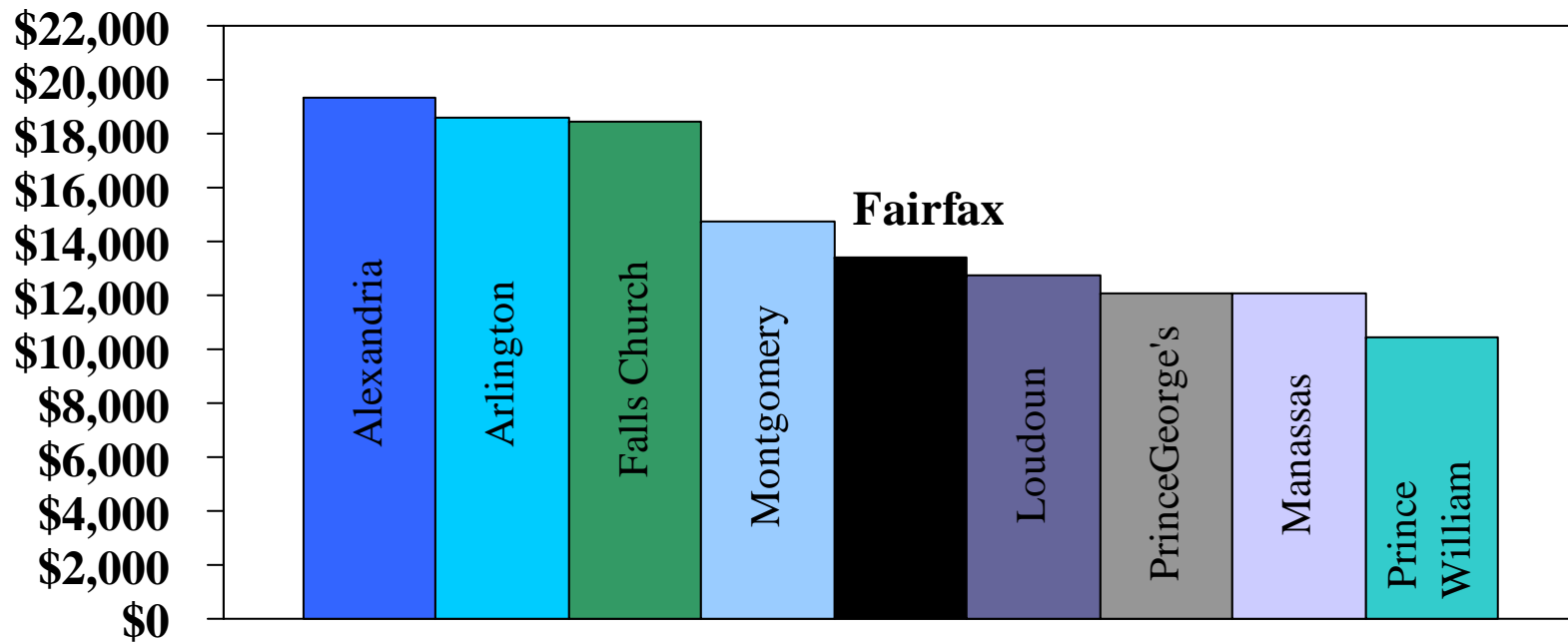
◆ Partnerships:

- Include: Head Start, SACC; public school nurses & clinic aides; school crossing and resource officers, security and fire safety education programs



Comparing Cost Per Pupil

FY 2008 WABE Cost Per Pupil





Comparing FCPS to Neighboring Jurisdictions

| | FCPS | AVERAGE |
|---|----------|----------|
| Elementary (students: class teacher) | 20.7 | 20.3 |
| Middle (students: class teacher) | 23.0 | 21.3 |
| High (students: class teacher) | 24.1 | 22.5 |
| Cost Per Pupil | \$13,407 | \$14,649 |
| Teacher Salary (Step 1, Bachelors) | \$43,911 | \$42,969 |
| Teacher Contract Length | 194 | 196 |



Staffing Efficiencies

| Neighboring Jurisdiction | % of Non-School Based Staff |
|--------------------------|-----------------------------|
| Prince George's | 13.4 |
| Arlington | 12.1 |
| Prince William | 9.9 |
| Alexandria | 8.6 |
| Falls Church | 8.1 |
| Montgomery | 7.9 |
| Fairfax | 7.7 |
| Loudoun | 6.9 |
| Manassas | 5.9 |

FCPS FY 2010 Challenge



- ◆ Balancing Community Needs and Expectations with Projected Revenue
 - SOL test results continue to increase and the achievement gaps are closing
 - FCPS has experienced record AP & IB participation and performance
 - Record SAT results