

# School Board's Advertised Budget 2010

Fairfax County, VA, USA

FY



## Key Themes

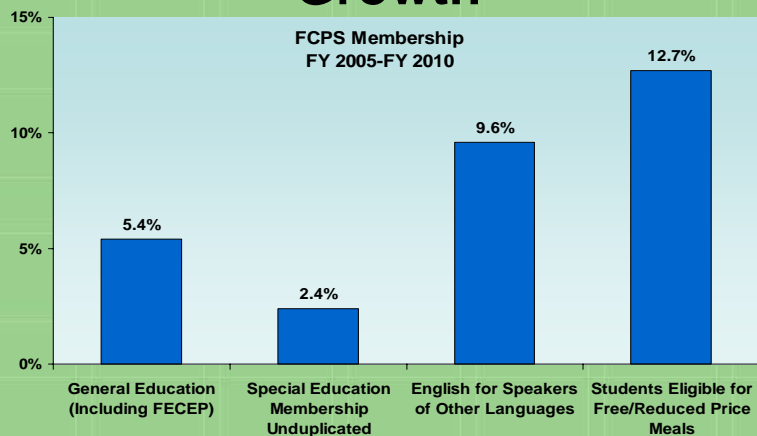
- Growth in number, diversity, and at-risk students continues
- High-performance system despite increased challenges
- Preponderance of resources school-based
- Teacher effectiveness preeminent concern
- Central overhead functions...
  - ....allow principals to be education leaders in their schools and entrepreneurial in addressing their students' needs
  - ....promote best practices, regulatory compliance, and performance accountability
  - ....is low cost/highly efficient
- \$21M to maintain

# Achievement

- 98% of all FCPS general education schools meet or exceed the Virginia Standards of Accreditation
- FCPS student achievement improved in all subgroups as measured by the 2007-2008 SOL tests
- 93% of FCPS graduates continue on to postsecondary education

2007-2008	FCPS	Virginia	National
SAT Average	1654	1522	1511

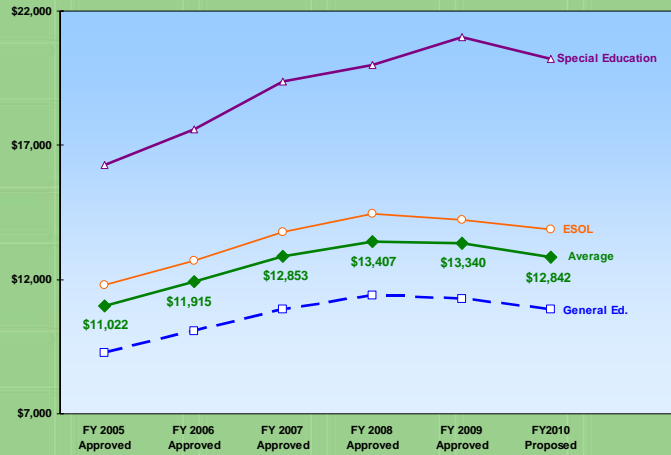
# Trends in Membership Growth



*Increasing high performance with increasing student needs*

## Expenditures Per Pupil

Average Cost Per Pupil FY 2005 - FY 2010



**Decreasing cost per pupil - \$500 in FY 2010**

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## Strategic Investment Necessary...

	Dranesville District ES	Lee District ES
<b>Enrollment</b>	586	691
<b>Avg Class Size</b>	23.5	19.0
<b>Percent ESOL</b>	7.85%	52.68%
<b>Free/Reduced</b>	0.51%	82.78%

- Additional teachers provided based on students eligible for free and reduced-priced meals
- More than \$25 million spent on needs-based staffing at the ES and MS level

**...funding necessary for results. Success formula:**  
**(a) setting high expectations; (b) driving resources to the neediest students; (c) implementing best practices; and (d) holding everyone accountable**

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## 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.

## Accountability Process

- Student Achievement Goals
- Reasonable Interpretations
- Specific Indicators
- School Board Evaluates Superintendent's Performance Based on Goals

## Monitoring Academic Achievement: An Example

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

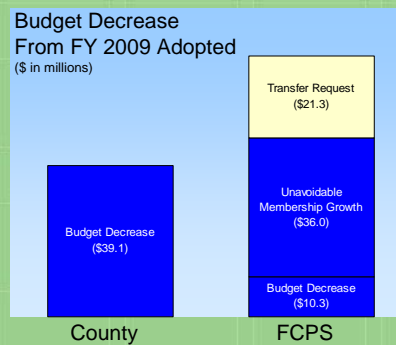
Group	Baseline	2007-08	Change
Total	72%	<b>77%</b>	<b>+5%</b>
Asian	83%	<b>85%</b>	<b>+2%</b>
Black	47%	<b>57%</b>	<b>+10%</b>
Hispanic	47%	<b>56%</b>	<b>+9%</b>
White	82%	<b>85%</b>	<b>+3%</b>
LEP	48%	<b>57%</b>	<b>+9%</b>
Economically Disadvantaged	46%	<b>55%</b>	<b>+9%</b>
Spec. Ed.	42%	<b>55%</b>	<b>+13%</b>

STUDENT ACHIEVEMENT GOALS MONITORING REPORT  
FAIRFAX COUNTY PUBLIC SCHOOLS

*Performance monitoring reports demonstrate success or challenges yet to be met*

## Budget Approach

- BOS and SB joint effort to address \$650 million shortfall
- Efforts included budget reductions and revenue increases



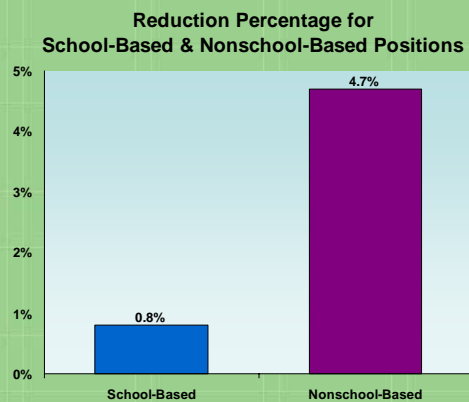
*FCPS has done its share*

## FY 2010: Budget Overview

- Membership Growth
  - 5,189 more students
  - 2 new schools
  - County demographer agreed process, methods, and assumptions are reasonable
- Budget Overview
  - \$10.3 million less than FY 2009 approved
  - \$498 less per pupil
  - \$157.5 million in cost avoidances and reductions
  - All pay frozen
  - 0.5 Student class-size increase

## Position Reductions

- 832 position reductions
  - 84 nonschool-based
  - 748 school-based
- Net reduction of 248 with student growth



*Students per nonschool-based positions highest in more than 10 years*

## Position Reductions

	Growth (%)	Reductions (%)	Net Impact (%)
Assistant Principals	2.7	-5.2	-2.5
Supervisors	0.0	-8.2	-8.2
Specialists	0.8	-4.0	-3.3
Technical Personnel	0.0	-2.1	-2.1
<b>CLASSROOM TEACHERS</b>	<b>3.0</b>	<b>-2.1</b>	<b>0.9</b>
Other Teachers*	2.1	-10.6	-8.5
<b>CLASSROOM ASSISTANTS</b>	<b>4.2</b>	<b>-1.6</b>	<b>2.6</b>
Office Assistant Personnel	1.9	-12.3	-10.3
Trades Personnel	0.0	-1.1	-1.1
Custodial Personnel	1.6	-8.7	-7.1

\* Other teacher positions work directly with students and include instructional support teachers, guidance counselors, librarians, audiologists, physical/occupational therapists

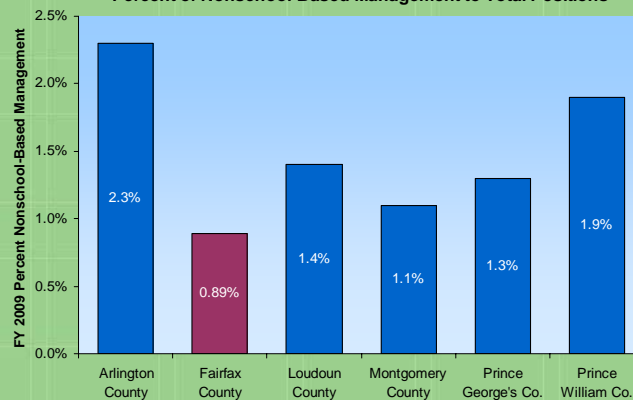
***Only classroom teachers  
and instructional assistants increased***

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## Administrative Efficiency

Percent of Nonschool-Based Management to Total Positions



Source: 2009 Washington Area Boards of Education (WABE)

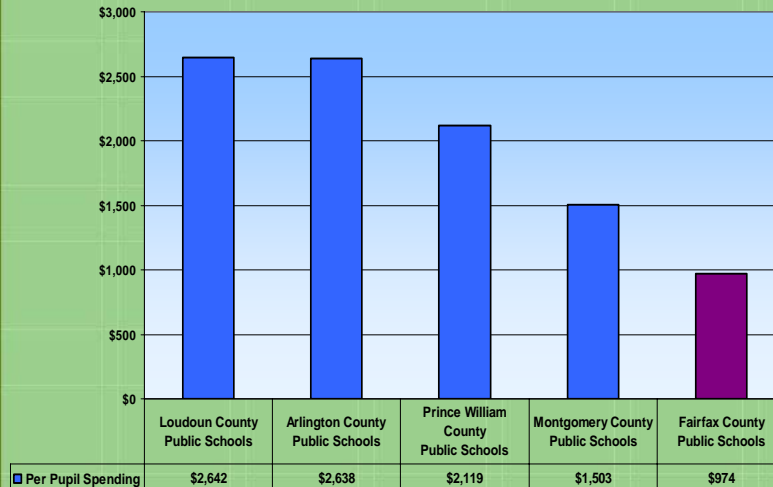
***FCPS is by far the most efficient administrative organization  
based on comparable reporting methodology developed by WABE***

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## Capital Improvement Funding

5-Year Average Per Pupil Spending



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## Joint Efforts = Smart Services

### Direct Services

- CSA
- SRO's
- SACC
- Head Start
- Nurses
- Clinic Aides
- Crossing Guards
- After School Programs

### Cooperative Efforts

- Emergency Planning
- Community Use of School Buildings
- Affordable Housing
- Gang Awareness & Prevention
- Summer Reading

*The county and FCPS invest in children, collaborate in service delivery, and team to pursue smart savings*

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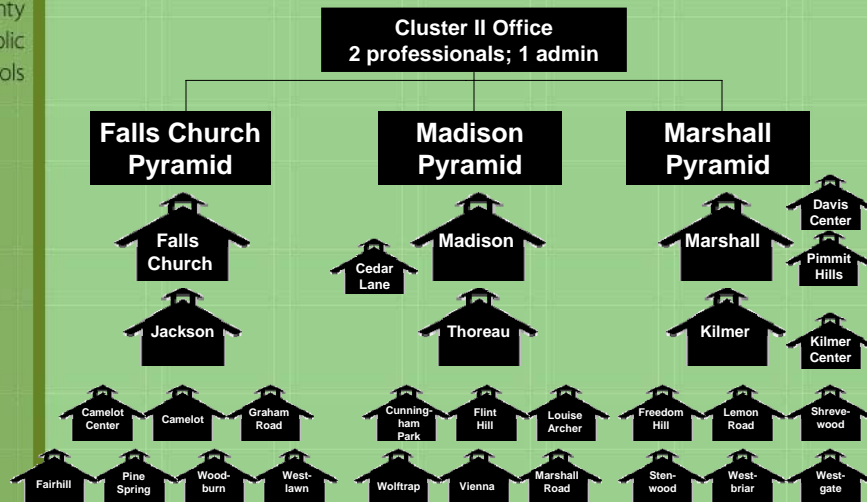
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## County Advertised Cuts

- \$3.5 million impacting student health, safety and welfare
  - Clinic Room Aides
  - School Resource Officers
  - Middle School After-School Program
- \$0.2 million impacting student achievement
  - Head Start
- \$15 million impacting the learning environment
  - Bond sales reduced

*Cuts that impact student safety and community security need to be restored*

## Span of Control



With 29 schools, 2,064 staff, and 17,641 students, Cluster II is equivalent in size to small/medium sized school districts, such as Arlington



Fairfax  
County  
Public  
Schools

**Fairfax County Public  
Schools**

8115 Gatehouse Road  
Falls Church, Virginia  
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