

Fairfax
County
Public
Schools

School Board's
**Advertised
Budget**
2010

Fairfax County, VA, USA

FY



Advertised Budget Overview

- \$2.2 billion operating budget
- Decrease of \$10.3 million, or 0.5 percent from the FY 2009 approved
- Includes a transfer increase request of \$56.8 million to cover the unavoidable cost of membership growth and a portion of the state revenue loss
- Includes budget reductions and cost avoidances of \$157.5 million
- Cost per pupil will decrease by \$498

Federal Stimulus Package

- State Fiscal Stabilization Fund
 - State budget adoption will restore \$23.7 million
 - Still a loss of \$14.8 million in state revenue from FY 2009
- Title I
 - For schools with highest level of poverty
 - Non-supplant requirement
 - FCPS currently has 34 elementary schools that are designated as Title I schools
- IDEA
 - For serving students with special needs
 - Maintenance of effort requirement
- FCPS is currently reviewing guidance from the U.S. Department of Education

Revised Membership Adjustment

- In the Advertised Budget, \$39.8 million was included to address membership adjustments and 2 new elementary schools
- Revised projections result in a net decrease of 792 students from the fall projections
 - General and alternative education decreased by 959 students
 - Students receiving Level 2 special education or preschool services increased by 167 students
- With the revised projections, the cost of membership adjustments will be reduced by \$3.8 million

County Reductions Impacting FCPS

- Impacting student health, safety and welfare
 - Clinic Room Aides
 - School Resource Officers
 - Middle School After-School Program
- Impacting student achievement
 - Head Start
- Impacting the learning environment
 - Bonds reduced \$15 million
- Other reductions
 - Necessary in this fiscal environment

Updates to Advertised Budget

• Adjustments to Advertised Budget	\$ in millions
– Increase beginning balance	\$8.0
– State stabilization funding	23.7
– Savings resulting from revised membership projections	<u>3.8</u>
• Net Funds Available	\$35.5

Revised Transfer Request

	\$ in millions
• Original transfer increase request	\$56.8
• Net funds available	<u>(35.5)</u>
• Revised transfer increase request	\$21.3
– 5,000 more students and 2 new schools	
– FCPS will still spend \$498 less per pupil, nearly a 4 percent reduction in cost per pupil	
– Even with an increase in county funding, FY 2010 budget is \$10.3 million less than FY 2009 approved	
• Restore county reductions	<u>3.7</u>
• Total requests for schools	\$25.0

Determining Priorities

- The advertised budget is aligned with the Strategic Governance Initiative
- Cost-saving initiatives reflect the current fiscal reality
 - No new programs
 - Baseline budgets and per-pupil allocations held to the FY 2007 level
 - \$157.5 million in budget reductions included
 - Class size increase of 0.5 students per teacher for general and special education
 - Central support reductions of 10 percent
 - Salaries frozen at FY 2009 levels

Advertised Reductions

	\$ in Millions	Positions
Elementary	(\$11.73)	(240.4)
<ul style="list-style-type: none">• <i>Core Instruction, CETA, Focus, Excel</i>		
Middle School	(\$3.47)	(79.9)
<ul style="list-style-type: none">• <i>Core Instruction</i>		
High School	(\$6.99)	(129.7)
<ul style="list-style-type: none">• <i>Core Instruction, High School Academies</i>		

Reductions (cont.)

	\$ in Millions	Positions
Special Education	(\$11.52)	(163.4)
<ul style="list-style-type: none"> <i>Assistive Technology, Career & Transition, Cluster Services, Contract Services, Deaf/Hard-of Hearing & Vision, Elementary & Secondary Special Ed., Monitoring & Compliance, Parent Resource Center, Preschool Diagnostic Center, Preschool Special Ed., Extended School Year, Staff Development, Therapy & Adapted PE</i> 		
Alternative	(\$1.22)	(19.0)
<ul style="list-style-type: none"> <i>AIM Program, Alternative High Schools, Alternative Learning Centers, Interagency Alternative Schools</i> 		

Reductions (cont.)

	\$ in Millions	Positions
Combined	(\$11.79)	(122.5)
<ul style="list-style-type: none"> <i>Career & Technical Education, Character Education, College Readiness Program Redesign, ESOL, Guidance & Career, Library Media, MentorWorks, Middle & High Enhancements, Modified Calendar, Planetarium, Positive Behavior Support, Psychological & Preventive Services, Safe and Drug Free Youth, Social Work & Support Services</i> 		
Other	(\$3.30)	(30.0)
<ul style="list-style-type: none"> <i>Activities and Athletics, Adult Education, After-School Initiatives, Prof. Development, Family & School Partnership, Instructional Technology, Teacher Leadership, Support for Title II</i> 		

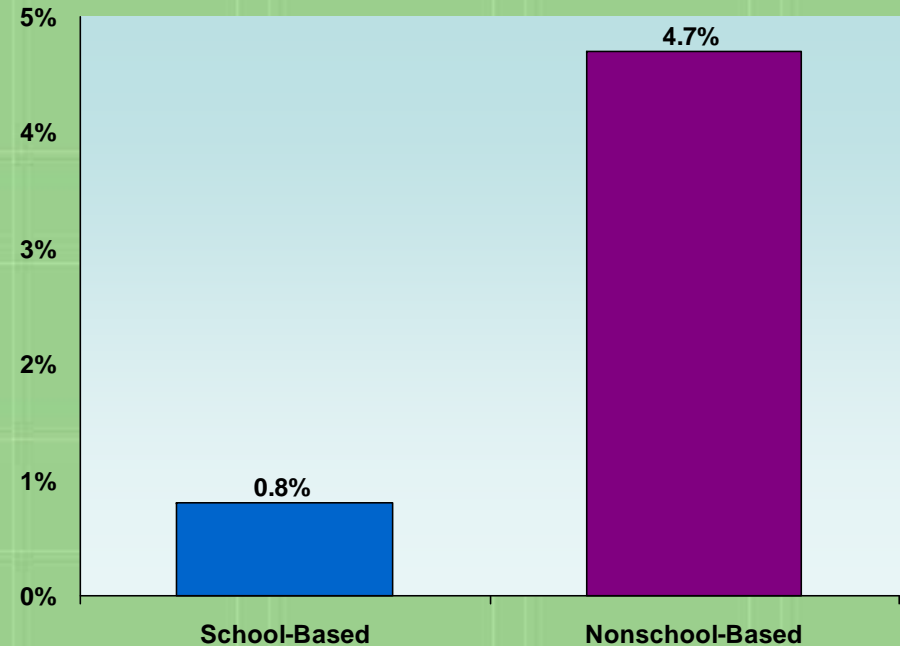
Reductions (cont.)

	\$ in Millions	Positions
Central Support and Cost Avoidance	(\$107.50)	(47.0)
<ul style="list-style-type: none"><i>Accountability, Cluster Offices, Communications & Community Outreach, Superintendent's Office, Facilities & Transportation, Financial Services, Human Resources, Information Technology, Instructional Services, Professional Learning & Training, School Board, Special Services, GASB 45, Inflationary Increases, Leases & Maintenance Contracts, Market Scale Adjustment, Step Increments, Technology Plan</i>		

Position Reductions

- Reductions totaled 831.9 positions
 - 84.0 nonschool-based positions and 747.9 school-based positions
- After accounting for membership growth of more than 5,000 students, a net reduction of 248.1 remained

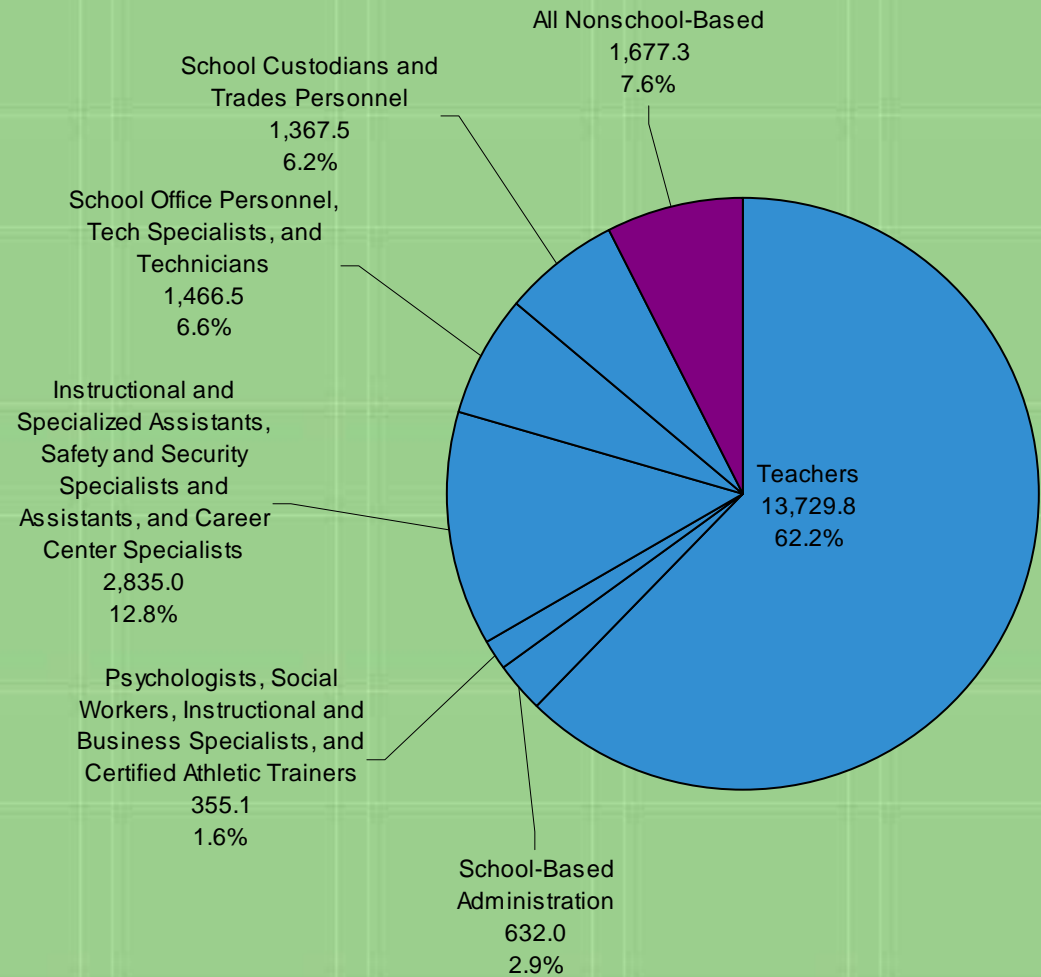
Reduction Percentage for
School-Based & Nonschool-Based Positions



Accountability

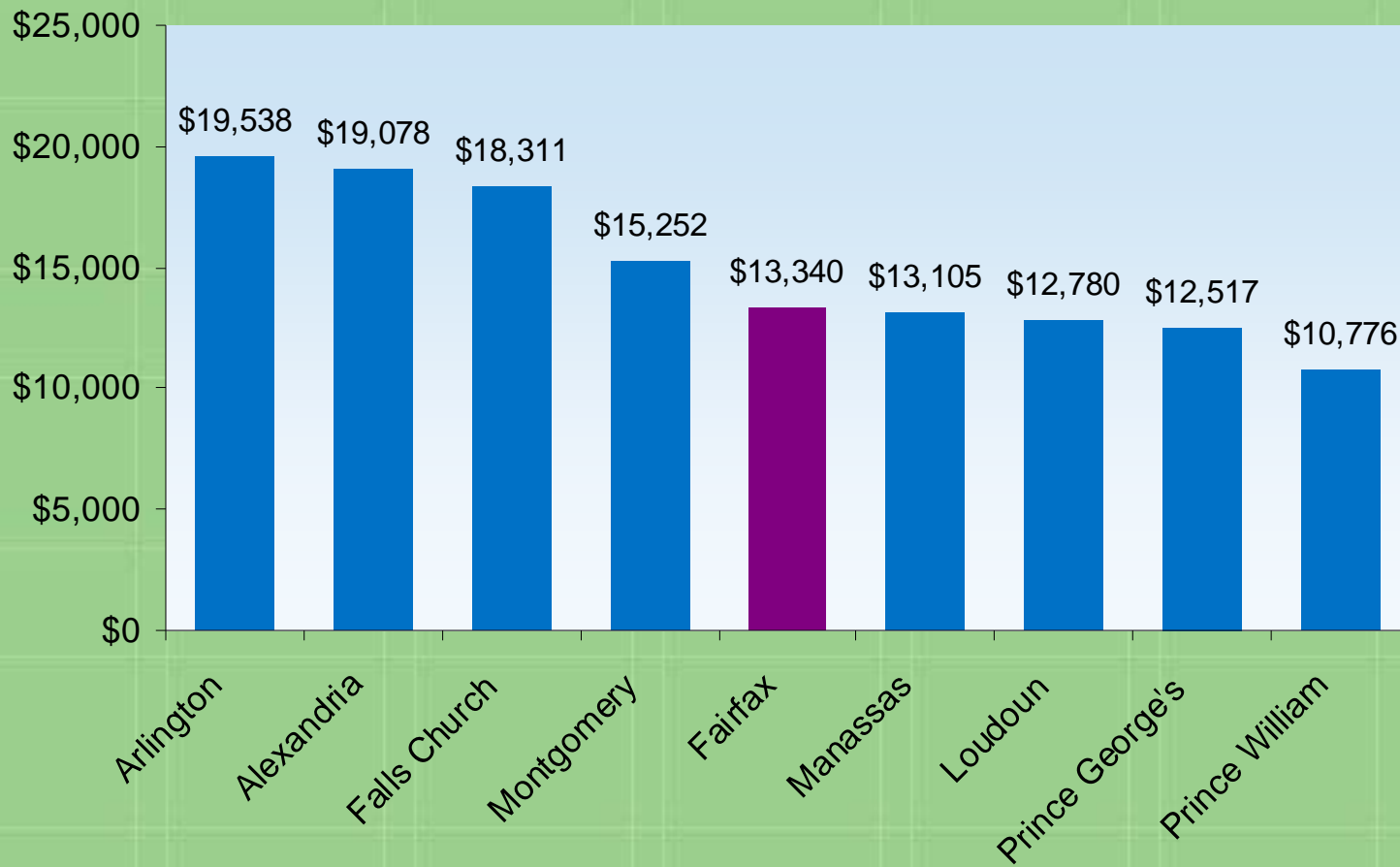
- More than 92 percent of full-time personnel are based in schools
- Less than one percent of all FCPS-funded positions are nonschool-based administrators

FY 2010
Authorized Positions



Accountability

FY 2009 WABE Cost Per Pupil



Beyond \$157.5 Million: Additional Reductions

- Class Size Increase
 - Elementary, Middle, and High School
 - Career and Technical Education
 - English for Speakers of Other Languages
 - Special Education
- Summer School Reduction
- Excel Elimination
- Modified Calendar Elimination

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