

Fairfax County Public Schools

FY 2011 Fiscal Forecast

Updated for the Joint BOS and SB Work Session

September 29, 2009

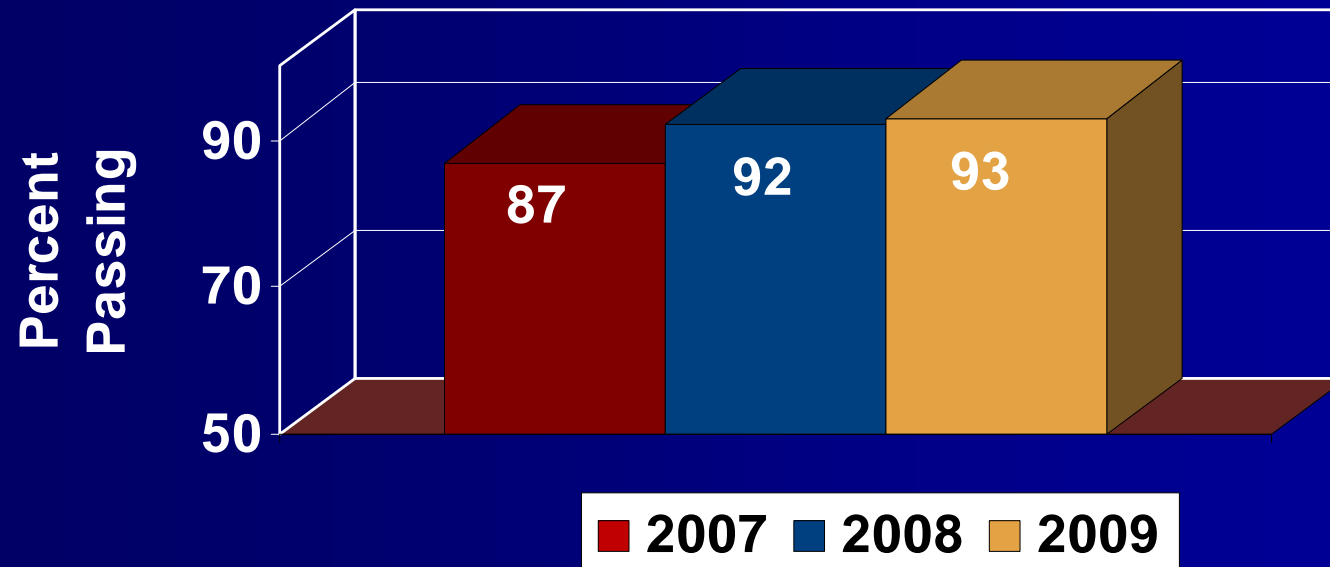
Preliminary Information for Planning Purposes Only
No School Board Action Has Been Taken

Student Achievement

- 100 percent of our schools are fully accredited
- SOL pass rates are nearly 93 percent in English, 90 percent in Math
- About 49 percent of all SOL tests received a score of Pass Advanced
- All subgroups improved in both English and mathematics performance
- Achievement gap continues to narrow

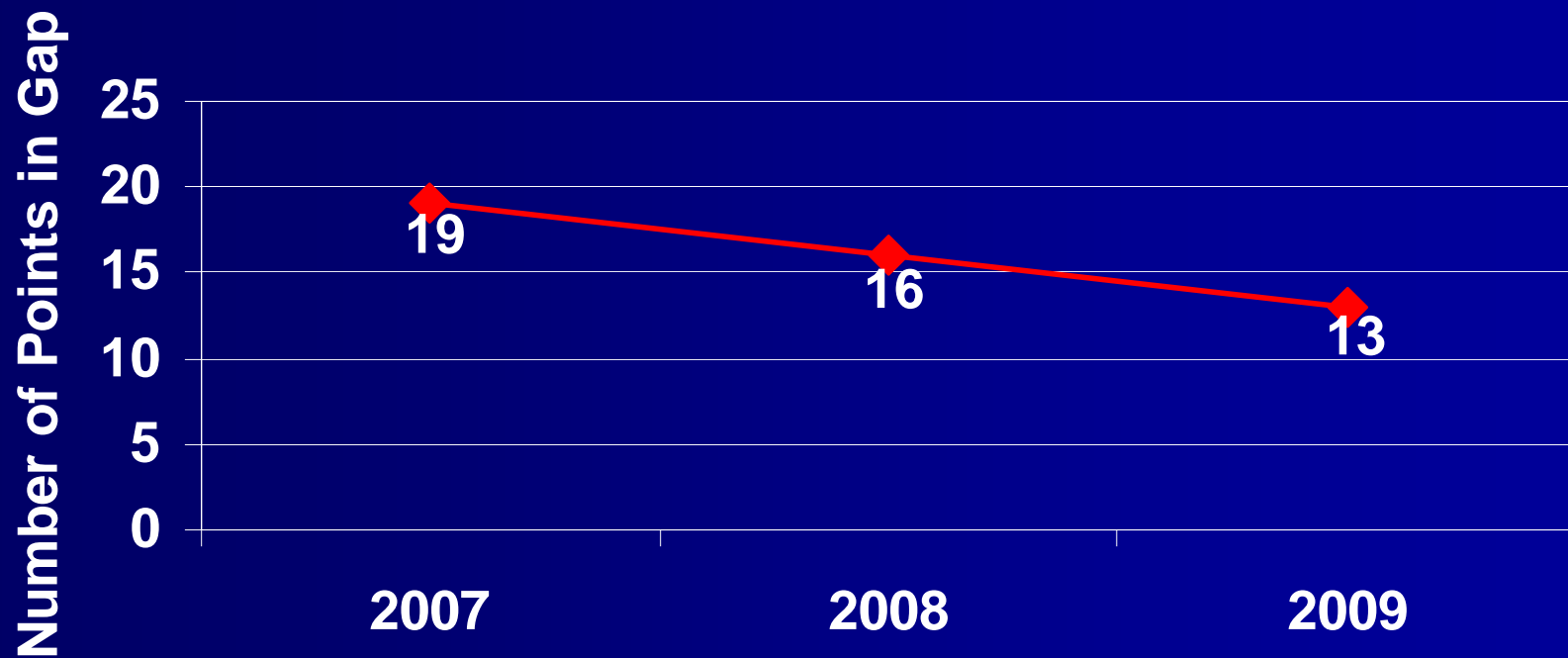
SOL Reading 2009 (All Grades)

All Students: Percent Passing



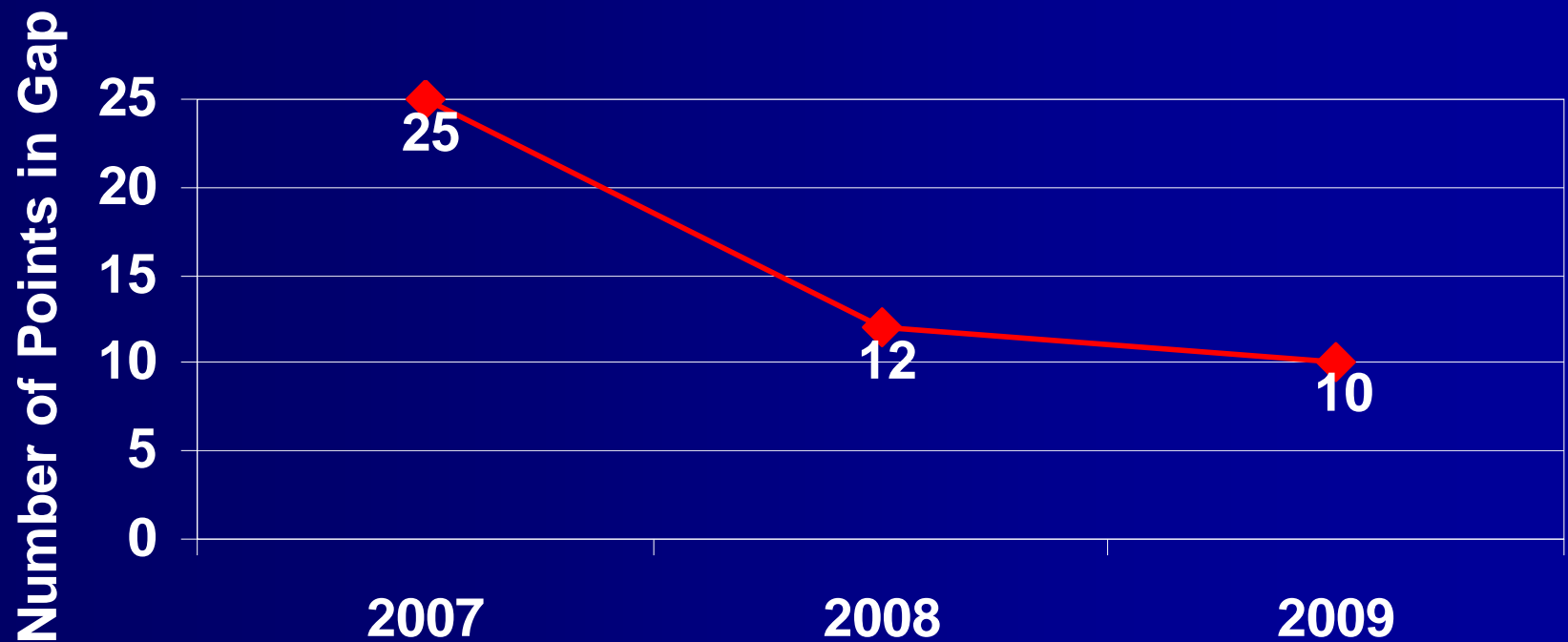
SOL Reading 2009 (All Grades)

Black/White Achievement Gap



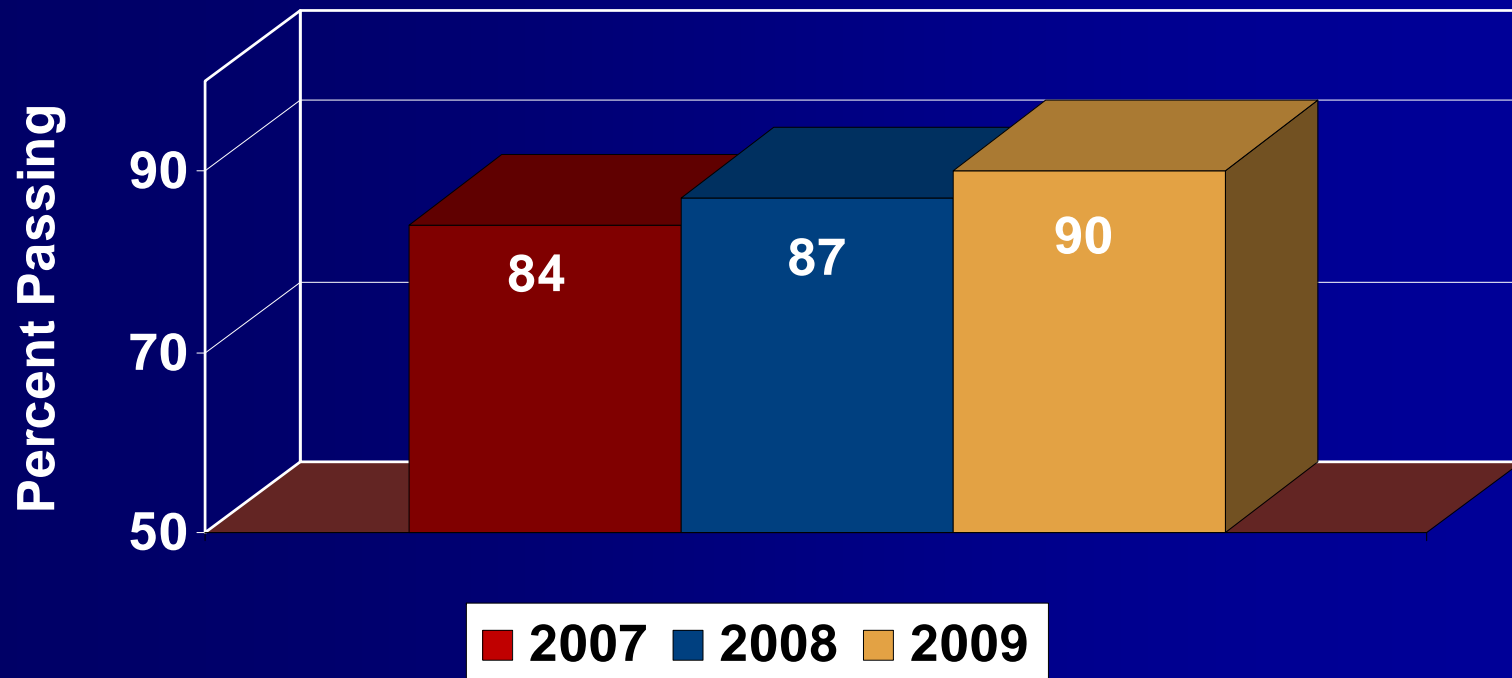
SOL Reading 2009 (All Grades)

Hispanic/White Achievement Gap



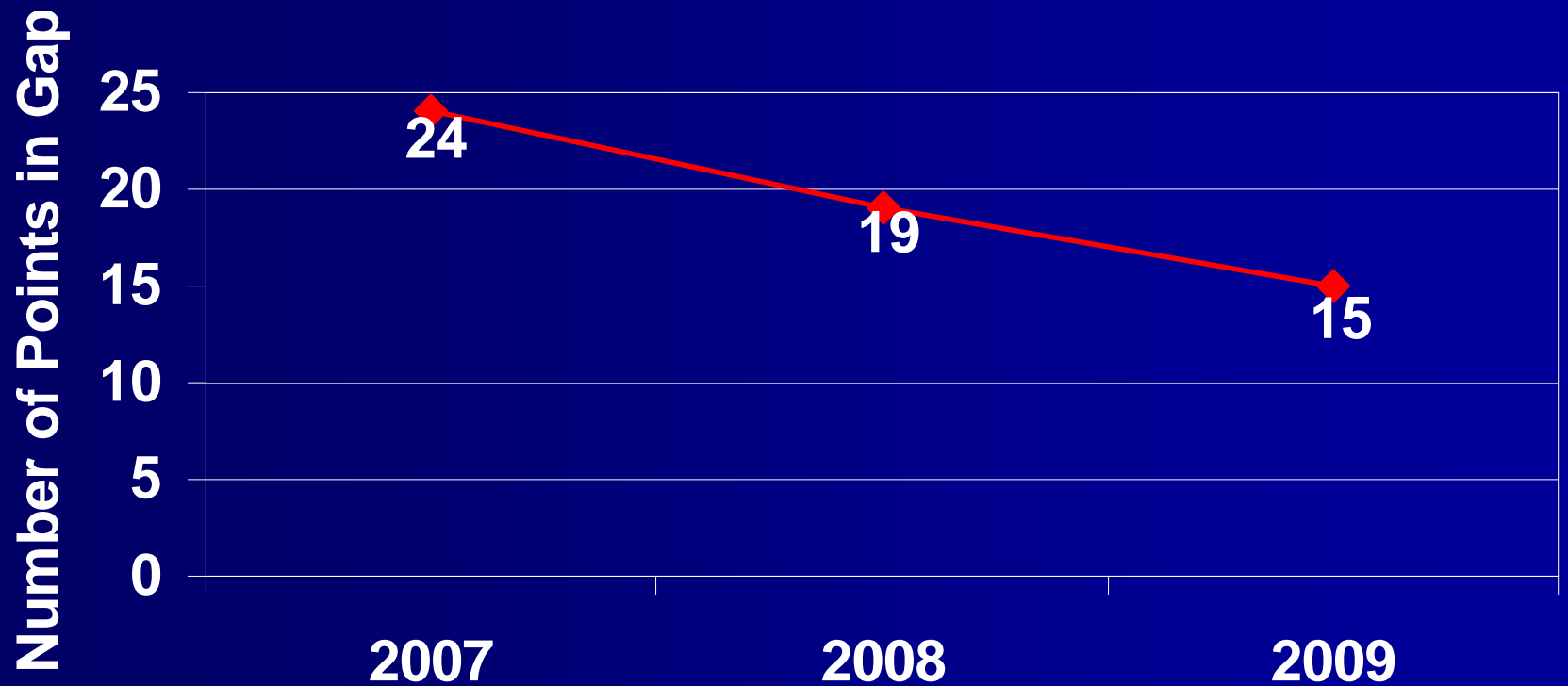
SOL Math 2009 (All Grades)

All Students: Percent Passing



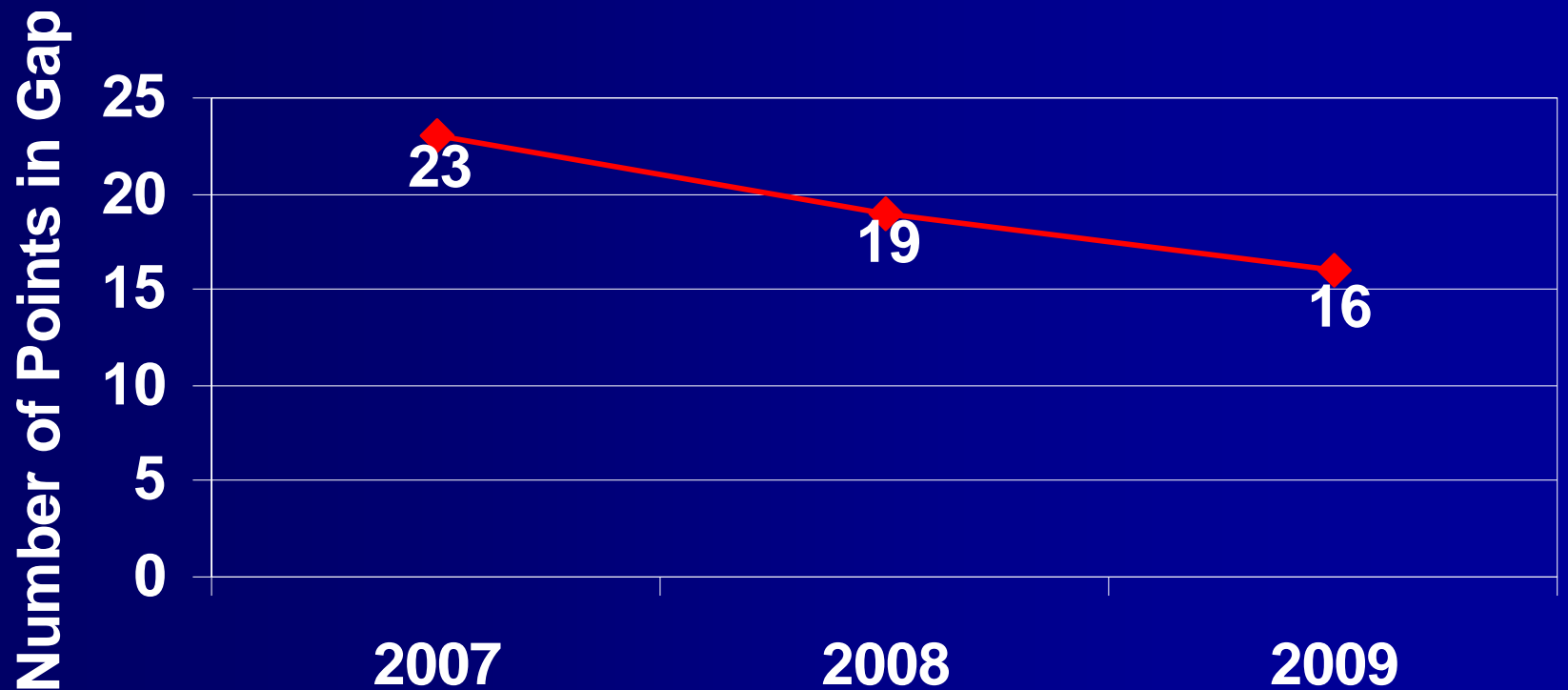
SOL Math 2009 (All Grades)

Black/White Achievement Gap



SOL Math 2009 (All Grades)

Hispanic/White Achievement Gap



Student Achievement

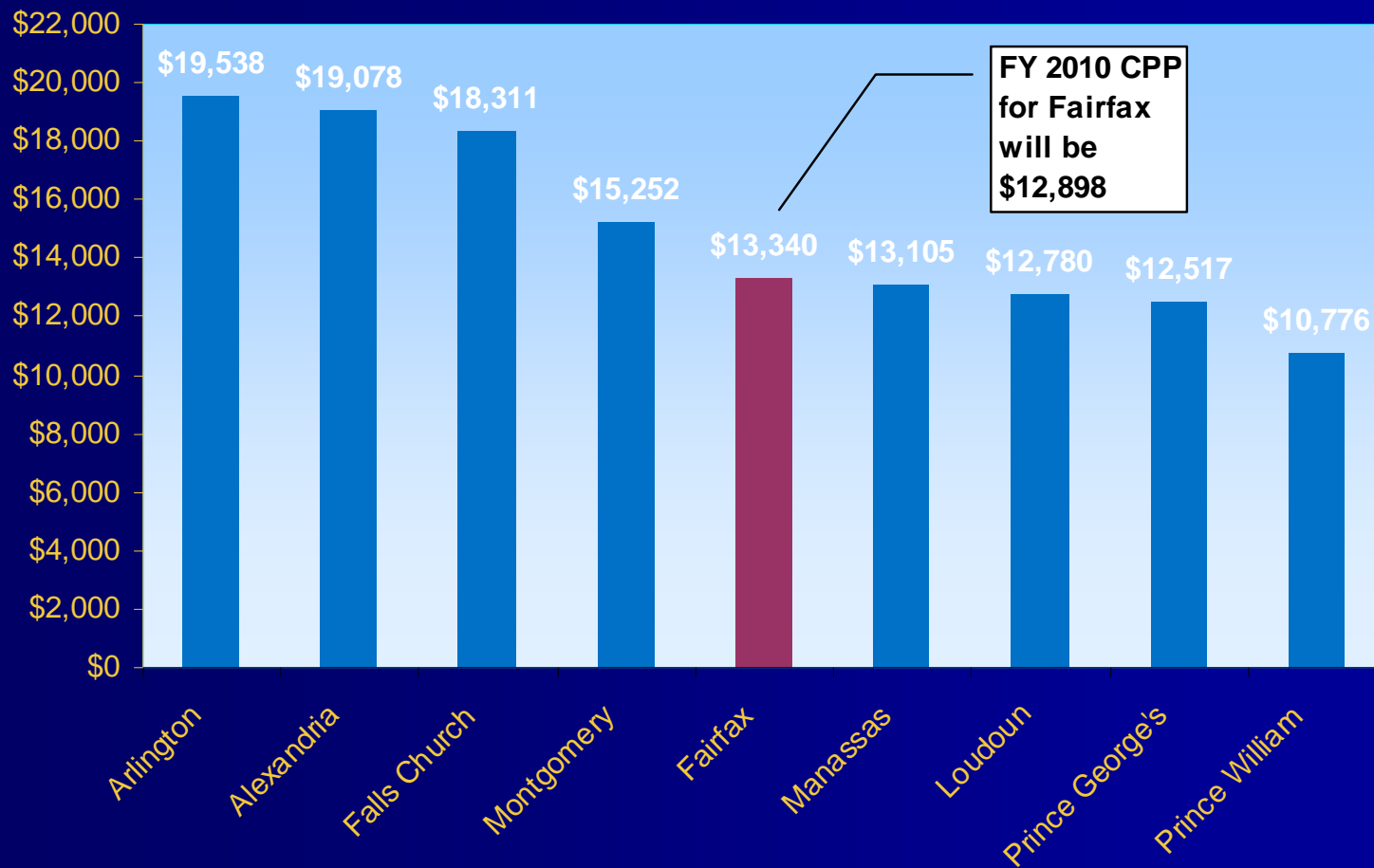
- Access to Advanced Placement curricula continues to expand
 - 29,965 AP tests taken
 - 68 percent of AP tests received a score of 3 or better
- 283 IB Diplomas were earned in 08/09
- FCPS students outpace state and national average scores on the SATs

Why We are Succeeding

- Instructional Best Practices
- Curriculum Support and Alignment
- Teamwork
- Tools for Decision Making

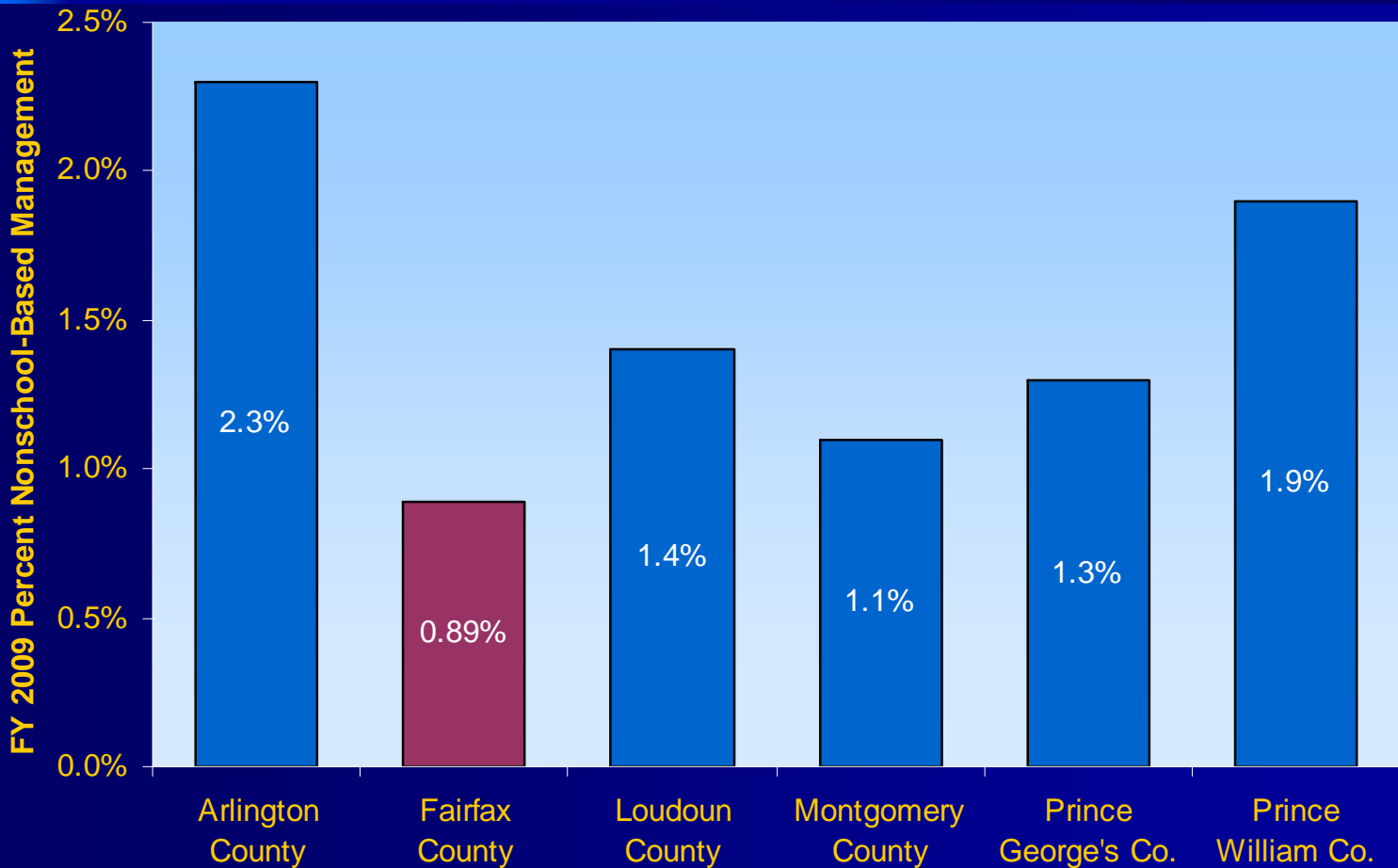
FCPS is Efficient

2009 Cost Per Pupil (CPP)



FCPS is Efficient

Nonschool-Based Management to Total Positions



Comparing Management Across Neighboring Counties

Source: 2009 WABE

Summary of Nonschool-Based Position Changes

**Nonschool-Based Positions Per 1,000 Students
1990-2010**



A look at FY 2010 Approved

- \$64.4 million less than the FY 2009 estimate, a decrease of nearly 3 percent, and \$17.9 million less than the approved
- The budget decrease would have exceeded \$100 million if FCPS hadn't received \$42 million in ARRA stimulus funding
- \$171.5 million in budget reductions and cost avoidances
- Reduction of 788.1 positions prior to accounting for membership growth
- \$442 less per pupil
- Opened 2 new schools

Instructional Reductions

- Class Size Increase
 - All General Education, ESOL, Career & Technical, and Special Education Category A
- Program Redesigns
 - College Success, Focus, Adult ESOL
- Program Eliminations Include
 - Planetarium
 - CETA
 - Modified Calendar at secondary schools

Instructional Support Reductions

- Assistant Principals
- School Clerical and Custodial Support
- Psychologists
- Social Workers
- Guidance and Career Services
- Library Services
- Professional Development

Support for Schools Reductions

- Employee Pay Frozen
- Department Reductions averaging 15 percent over two years
- Transportation
- Extended Replacement Cycle for Equipment

A summary of all reductions is available at:
<http://www.fcps.edu/news/fy2010.htm>

FY 2010 Governor's Budget Proposal

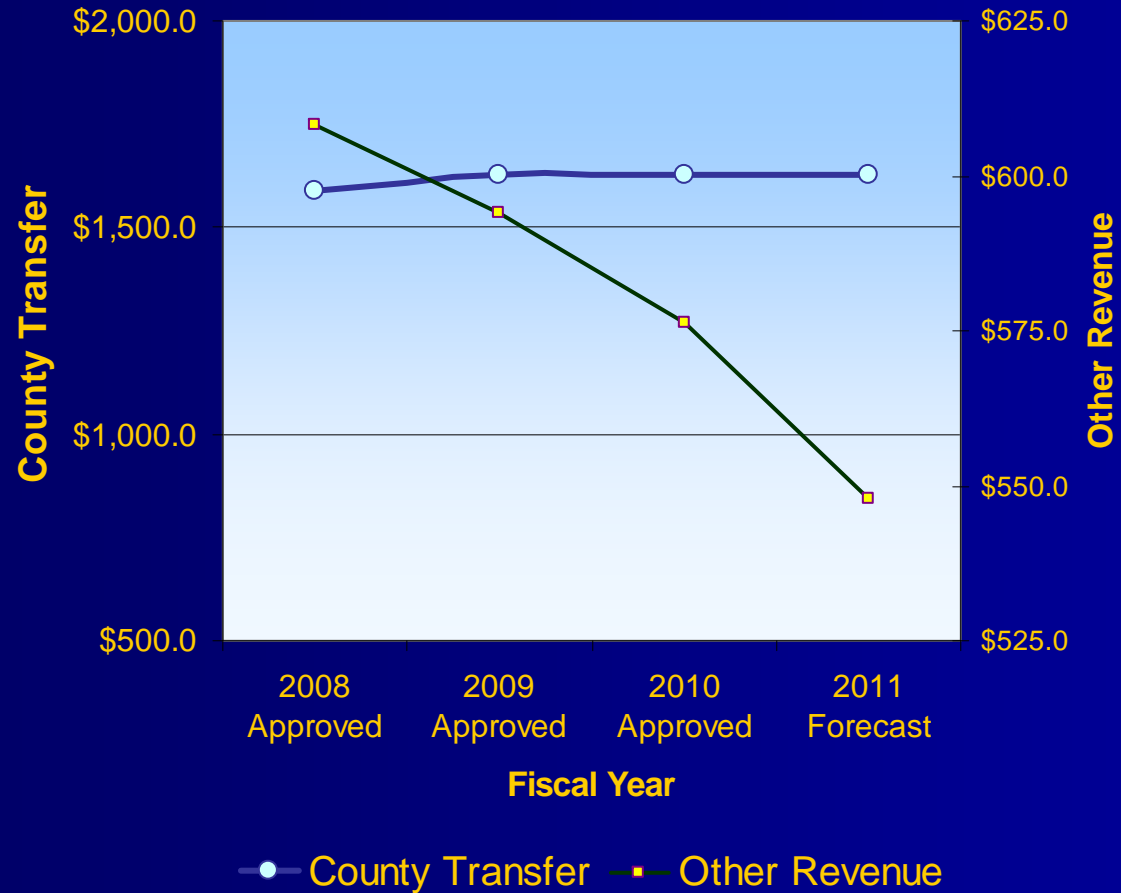
- A further state revenue loss of \$2.4 million from the approved budget
 - Sales tax reduction combined with basic aid offset
- Estimated expenditure offset of \$25.8 million due to a VRS holiday for the 4th quarter of FY 2010
 - Subject to legislative action

FY 2011 Revenue Shortfall

- Revenue loss of \$28.3 million
 - Assuming County transfer is level with FY 2010 Approved
 - State revenue loss of \$23.8 million
 - Reduction in ARRA State Fiscal Stabilization Funding of \$4.5 million due to state budget shortfall

Summary of Revenue Changes

Revenue by Source (\$ in millions)



FY 2011 Disbursement and Balance Requirements

■ Projected increase in employer contribution for retirement	
– ERFC	\$10.1 million
– FCERS	7.5 million
– VRS	55.0 million
■ Projected membership growth requirements	13.4 million
■ One time balances used in FY 2010 which are not recurring	28.0 million
■ Other (GASB 45, health insurance, other insurance, and utilities)	<u>33.7 million</u>
TOTAL REQUIRED	\$147.7 million

FY 2011 Projected Deficit

FY 2011 projected deficit = \$176.0 million

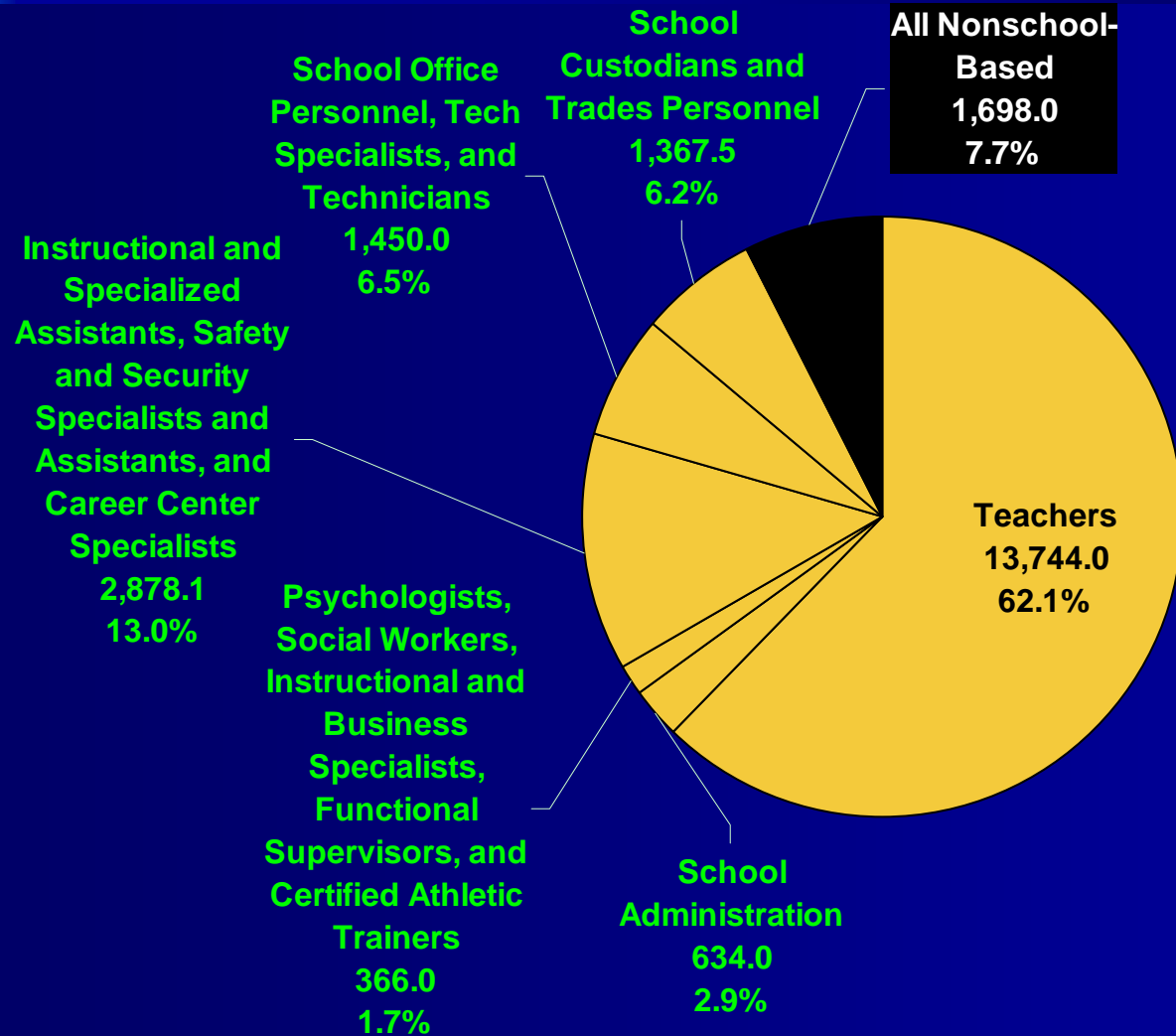
Deficit due to:

Loss of Revenue \$28.3 million

Disbursement & balance requirements \$147.7 million

Includes no funding for salary adjustments

FCPS Positions



At Risk in FY 2011

- Eliminate Needs-Based Staffing
- Implement New Student Fees
- Stop Offering Summer School
- Further Increases in Class Size
- Discontinue Full-day Kindergarten
- Eliminate ES Foreign Language
- Cut School-Based Technology Specialists
- Close Schools

Formula for Economic Growth

- In his book, "The Formula for Economic Growth on Main Street America," Dr. Gordon:
 - cites a 2004 National Education Association publication called "School Funding, Taxes and Economic Growth," which concluded that residents and businesses both prefer to be in areas with "comparatively better" schools
 - notes "this is especially true for technology businesses, which can only succeed if they are able to attract and retain employees with strong technology skills. These men and women have themselves been very well trained and expect the same for their children. This gives communities with the strongest public education systems a competitive advantage over other areas."