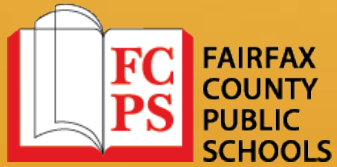


# Fairfax County Public Schools

Board of Supervisors Update  
November 29, 2011

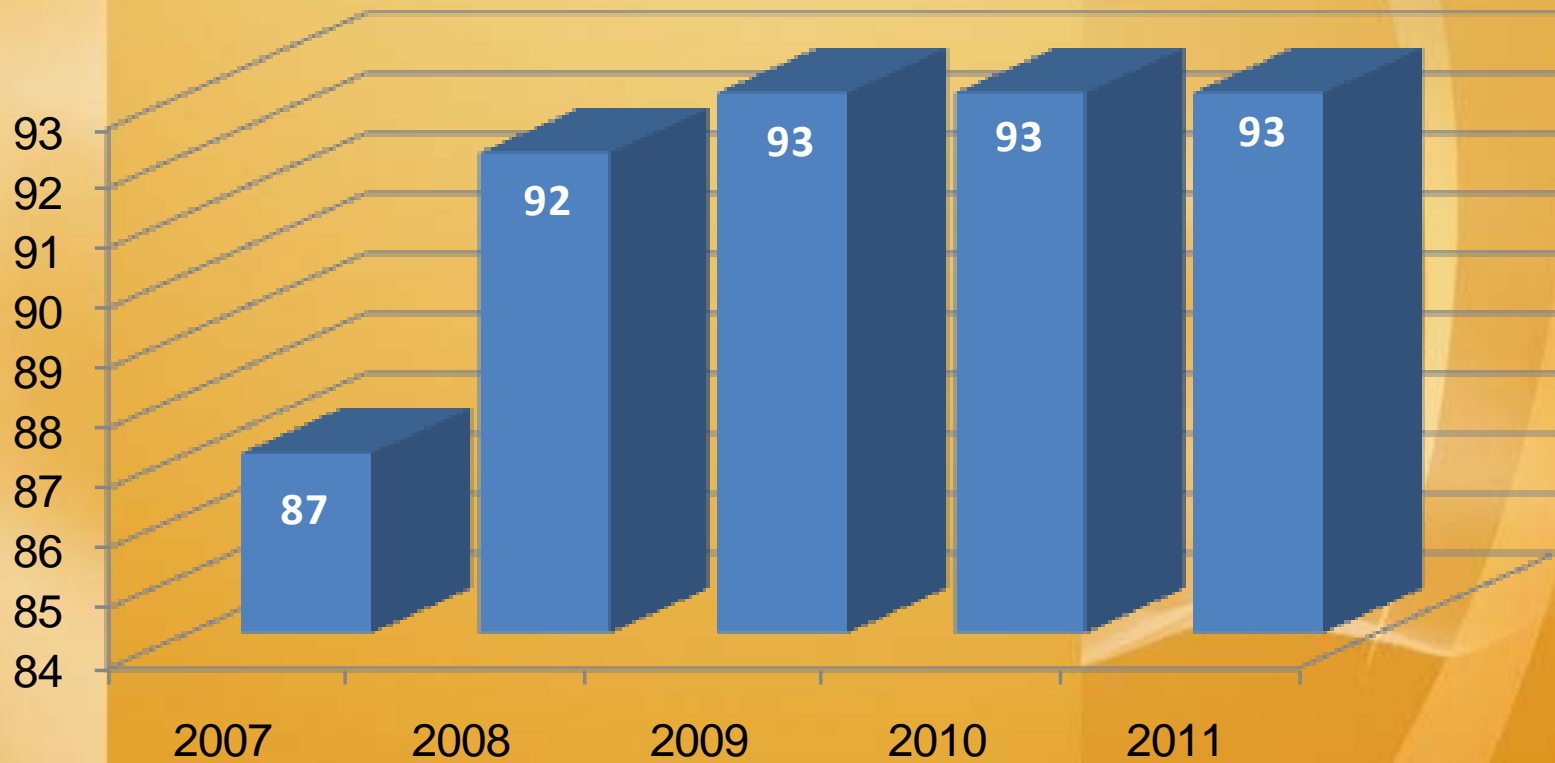


# Student Achievement

- 99% of our schools are fully accredited
- SOL pass rates are 93% in English, 92% in Mathematics
- SAT scores continue to be higher than both state and national averages
- Approximately 53% of all English and Mathematics SOL tests received a score of Pass Advanced

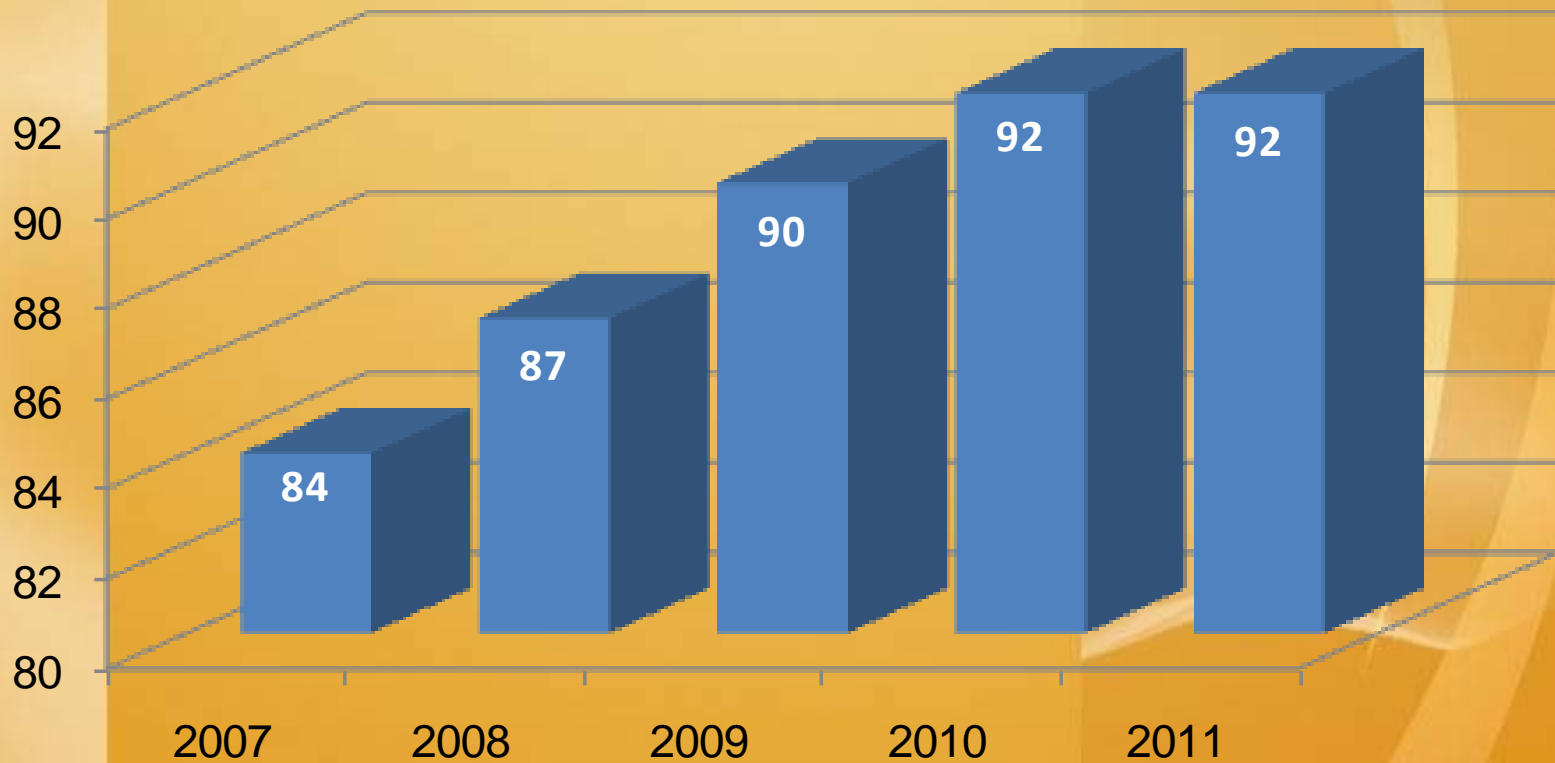
# SOL Reading 2011 (Grades 3 - 12)

## All Students: Percent Passing



# SOL Math 2011 (Grades 3 – 12)

## All Students: Percent passing



# Student Achievement

- Achievement gap continues to narrow in Reading for Black students
- Achievement gap continues to narrow in Mathematics for Hispanics

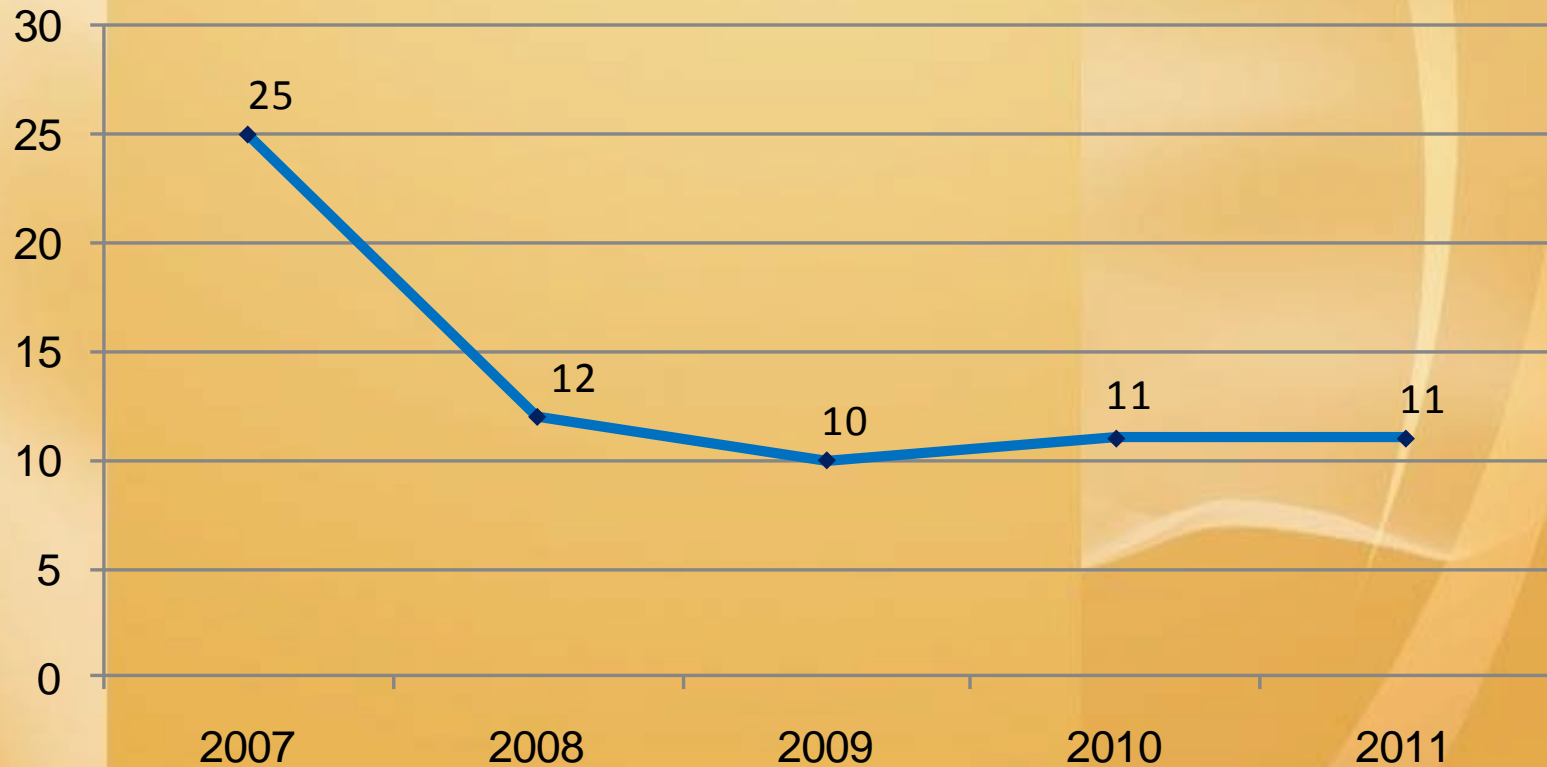
# SOL Reading 2011 (Grades 3 - 12) Black/White Achievement Gap

## Achievement Gap



# SOL Reading 2011 (Grades 3 – 12) Hispanic/White Achievement Gap

## Achievement Gap



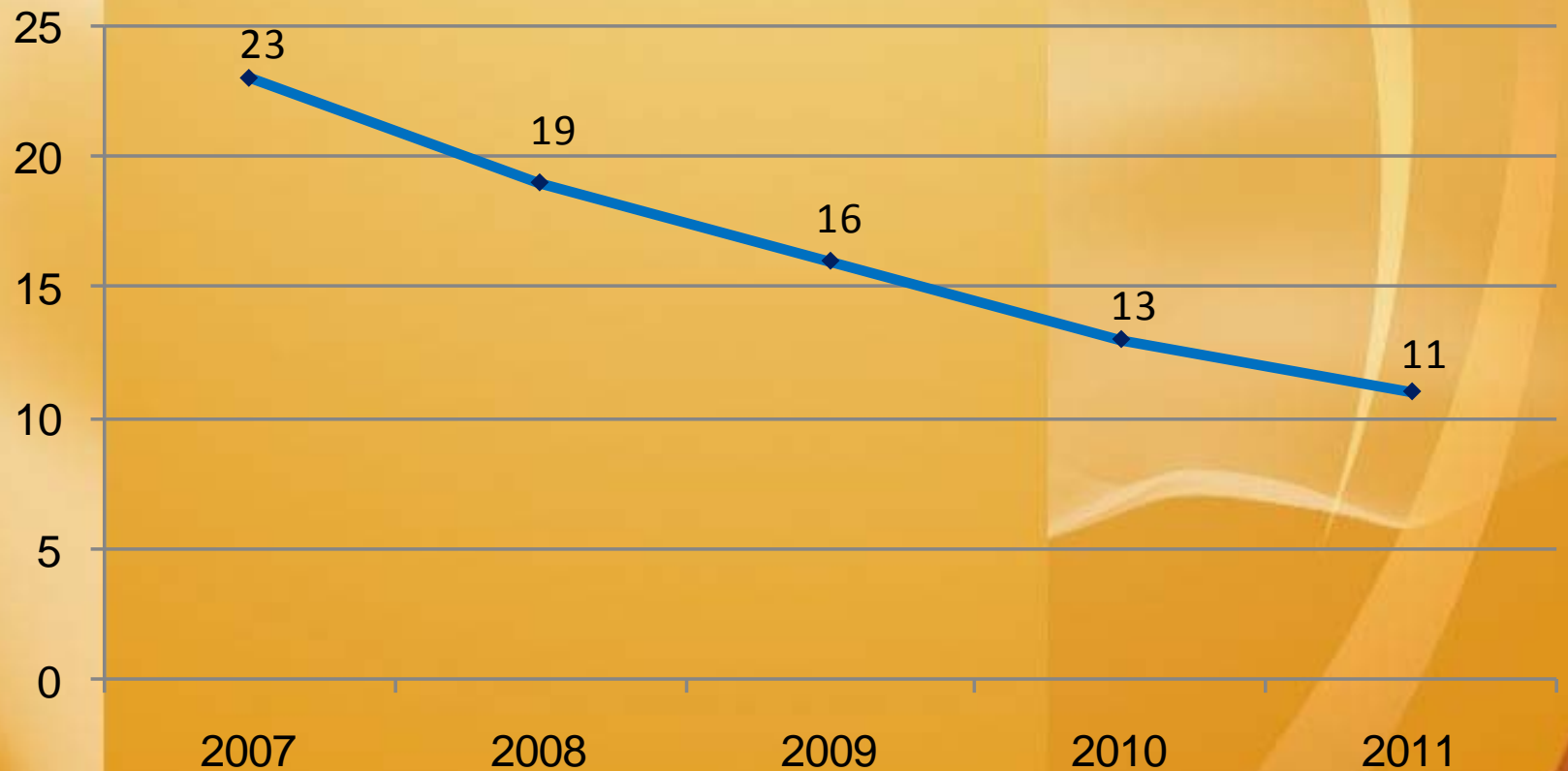
# SOL Math 2011 (Grades 3 – 12) Black/White Achievement Gap

## Achievement Gap



# SOL Math 2011 (Grades 3 - 12) Hispanic/White Achievement Gap

## Achievement Gap



# Adv. Placement/Int'l Baccalaureate Results 2010

## **AP Results**

- 32,230 AP exams taken; up over 2,200 exams from 2009
- 70% of AP tests earned a score of 3 or better
- From 2008-2010, students participating in AP courses increased from 14,200 to 15,270

## **IB Results**

- 6,472 IB exams taken
- 73% earned a score of 4 or better
- 293 IB diplomas were earned across the 8 FCPS high schools offering the program

# FCPS On-Time Graduation Rate for 2011

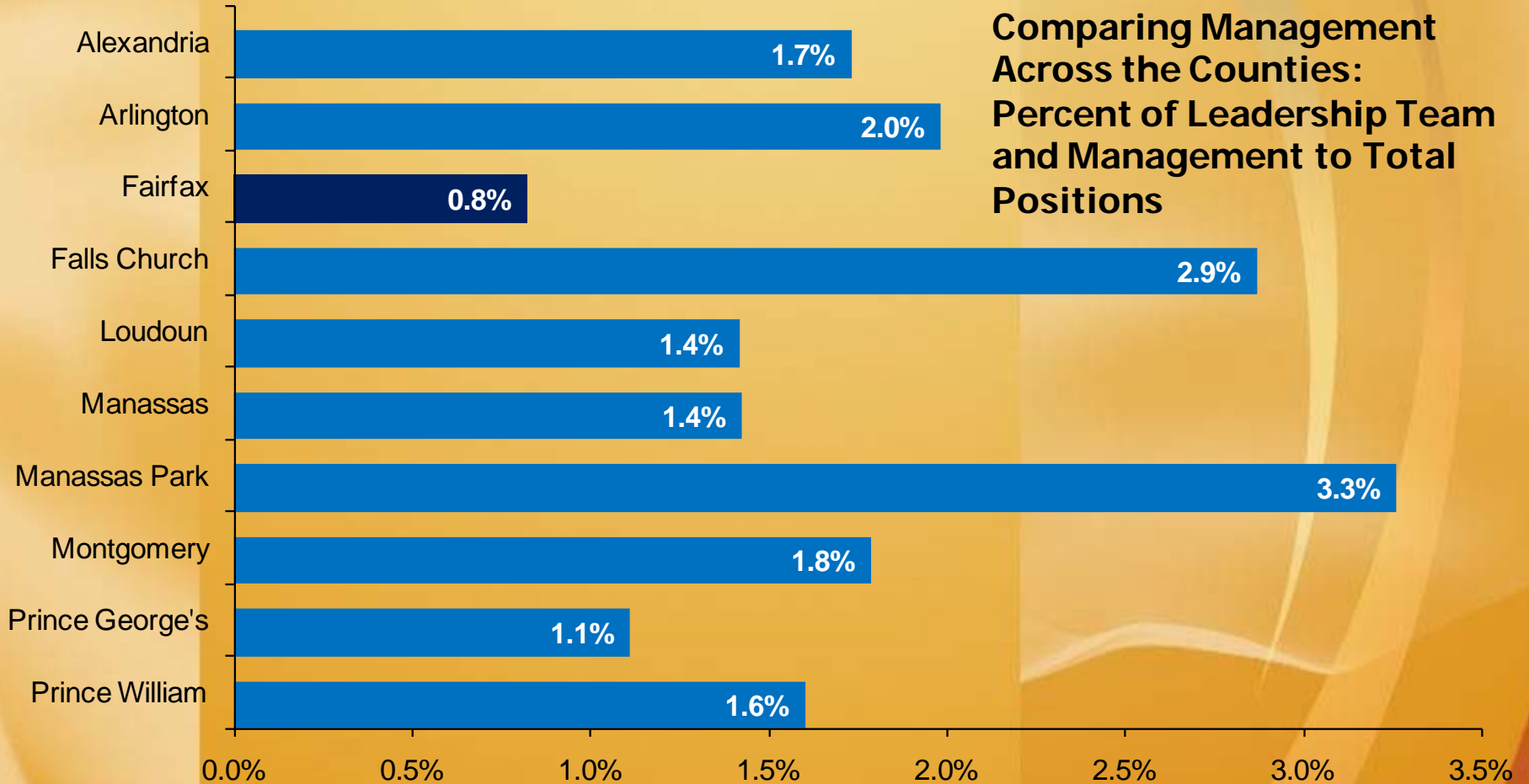
- FCPS Graduation Rate: 91.4%
- VA Graduation Rate: 86.6%
- Sixteen FCPS High Schools improved their graduation rates in 2011



# How FCPS Continues to Succeed

- Professional learning communities
- Needs-based staffing
- Priority schools
- Focus on closing the achievement gap
- FCPS commitment to students
- County and community support

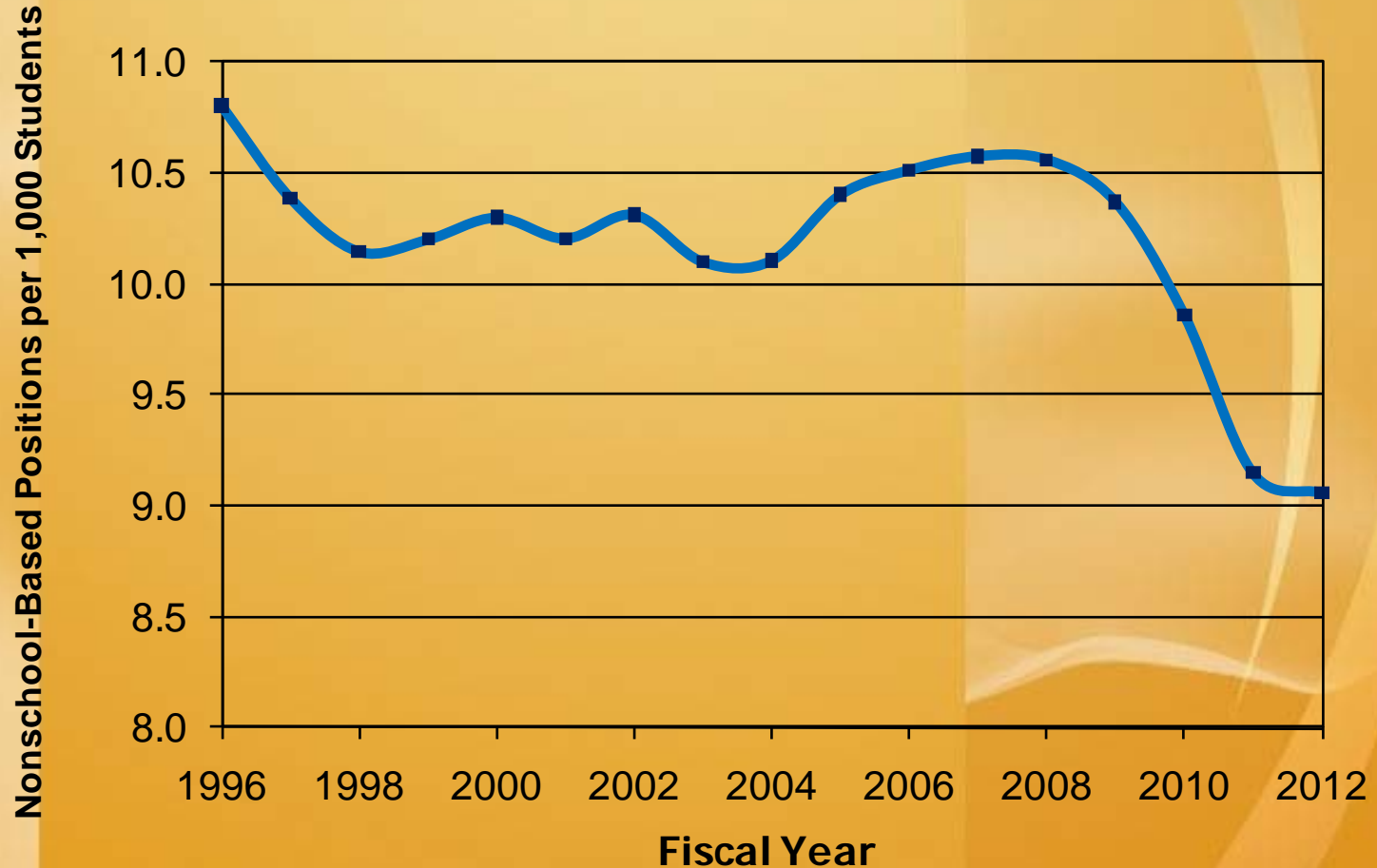
# FCPS Prioritizes Efficiency



Source: 2012 WABE Guide

# FCPS Prioritizes Efficiency

Ratio of Nonschool-Based Positions to Students  
1996-2012



# FCPS Prioritizes Efficiency

## FY 2012 Cost Per Pupil



# School Board Priorities

## Reasonable Interpretations of School Board Budget/Program Review Criteria

A.	Ensure safe and secure environment	10
B.	Provide resources for students not meeting academic expectations	10
C.	Foster relationships with community--parent liaisons	8
D.	Ensure quality academic programs (Goal 1)	
	1. Core disciplines (Goal 1.1)	10
	2. Fine arts (Goal 1.3)	8
	3. Practical arts (Goal 1.3)	8
	4. Two languages (Goal 1.2)	7
	5. Technology (Goal 1.5); <i>integrated into other disciplines</i>	
	6. Countries and cultures of the world (Goal 1.4)	4
E.	Maintain support for effective classroom teaching and learning	9
F.	Emphasize K-3 (Early investment)	8
G.	Maintain competitive salary/benefits	9
H.	Ensure program and operational efficiency and effectiveness	6
I.	Support lifelong learning (athletics, extracurricular)	4
J.	Minimize negative impact on families (fees)	5
K.	Foster relationships with community--community use	3
L.	Support Goal 2 (extra projects)	8
M.	Support Goal 3 (extra projects)	5

# State Impacts

- Re-benchmarking
  - State budget reductions taken over the last two bienniums have significantly reduced SOQ funding
- Local Composite Index
  - FCPS' LCI decreased from .7126 to .6789
  - Overall the LCI adjustment benefited northern Virginia
    - 41 school districts will see an increase in their state share
    - 9 school districts will not change
    - 86 school districts will see a decrease in their state share

# State Impacts

- FY 2012 sales tax receipts-to-date are level with FY 2011 actual
- Modest growth projected for FY 2013
- Methodology for distribution changed
  - The triennial census was replaced by estimates from The Weldon Cooper Center at the University of Virginia
  - The Weldon Cooper Center estimate results in an increase in school-age population estimate for Fairfax County

# State Impacts

- **VRS costs will increase**
  - Funded status of VRS for teachers is 66.6%
  - Chronic underfunding of the employer contribution rate
    - FY 2012 employer rate is 6.33%
    - VRS Board-approved employer contribution rate for 2012-14 biennium is 16.77%
  - The Governor will propose a rate in December, but the final rate will be set by the General Assembly in the spring
  - FCPS has \$60 million in reserve funding available

# Federal Impacts

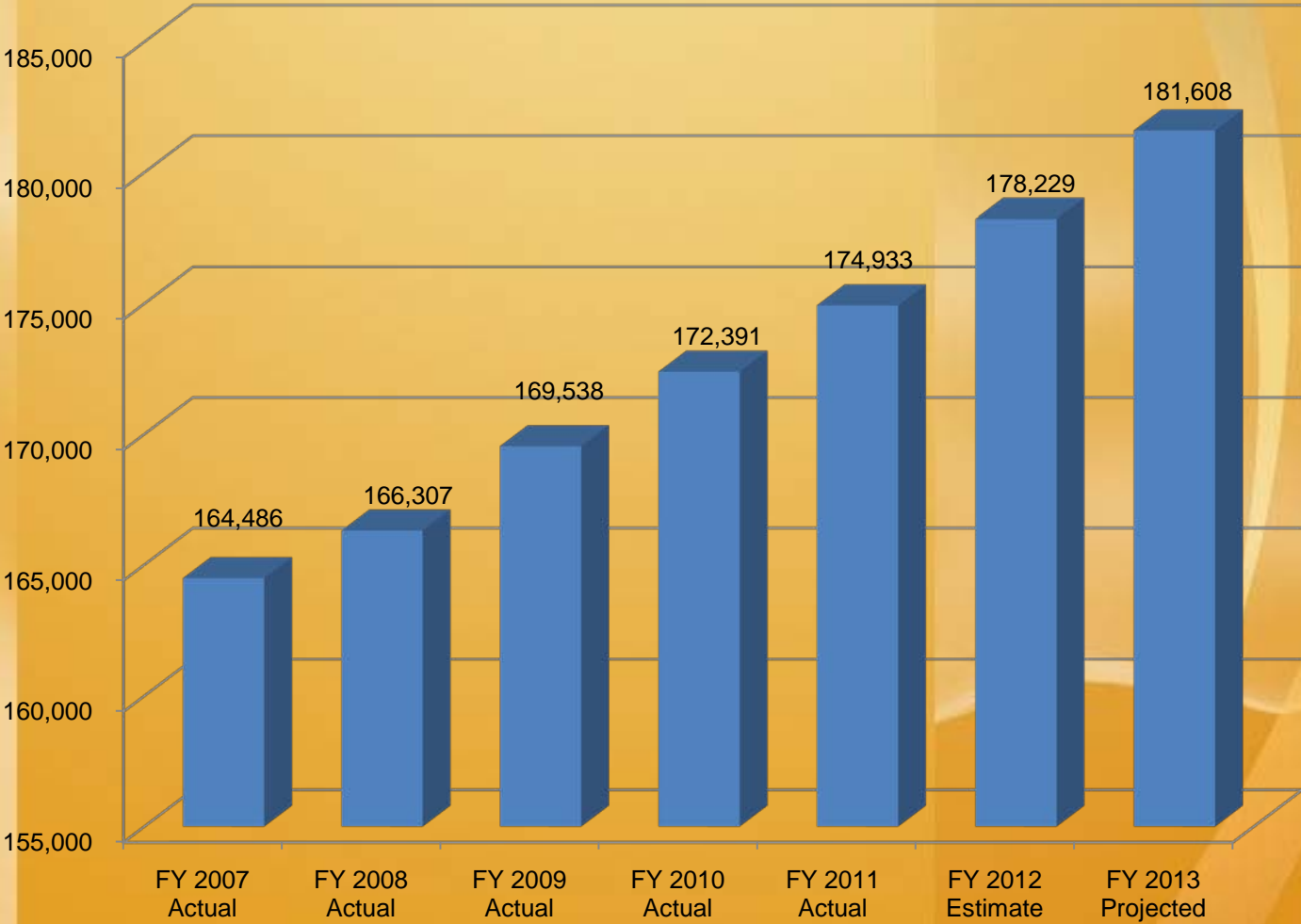
- Education Jobs funding for FY 2012 only
  - Loss of \$21.3 million in FY 2013
- Uncertainties remain
  - National Education Association said a 7.8 percent cut in fiscal year 2013 would mean a reduction in \$3.54 billion in education funding nationwide:
    - Title I
    - Individuals With Disabilities Education Act
    - Head Start

# Membership Impacts

- Student membership continues to increase
  - FY 2012 approved projection is 177,629
  - In total, membership is likely to exceed projections by approximately 600 students
- FY 2013 student membership growth will result in significant expenditure increases
  - Overall student membership is projected to increase by nearly 4,000 over the FY 2012 Approved Budget
  - Student demographics continue to change
    - ESOL services are projected to increase by 20 percent
    - Students eligible for free and reduced-price meals are projected to increase

# Membership Impacts

FY 2007 - FY 2013



# FY 2013 Challenges

- **Compensation**
  - Market scale adjustment (1% is \$18.3 million)
  - STEP increases (\$42.0 million)
  - Living wage
  - Retirement and health
- **Membership and the Classroom**
  - Opening two new schools
  - Overall increase and changing demographics
  - Teacher work load
  - Class size

# FY 2013 Challenges

- Unavoidable contract increases
  - Service contracts
  - Maintenance contracts
  - Building leases
- Replacement requirements
  - Buses
  - Equipment
  - Computers and network equipment
- Preventive maintenance

# FY 2013 Budget Calendar

## FY 2013 Budget Calendar<sup>1</sup>

Aug.- Dec., 2011	FCPS conducts internal program reviews and gathers community and employee feedback
January 12, 2012	Superintendent releases FY 2013 Proposed Budget
January 30-31	School Board holds public hearings on budget
February 2	School Board conducts budget work session
February 9	School Board adopts FY 2013 Advertised Budget
April 10	School Board presents budget to County BOS
April 10-12	County BOS holds public hearings on budget
April 30	School Board conducts budget work session
May 1	County BOS approves the FY 2013 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 10	School Board FY 2013 Approved Budget presented for new business
May 15-16	School Board holds public hearings on budget
May 17	School Board conducts budget work session
May 24	School Board adopts FY 2013 Approved Budget
July 1	FY 2013 begins

<sup>1</sup>Dates tentative

