



Proposed Budget FY 2009

FAIRFAX COUNTY PUBLIC SCHOOLS



FCPS: An Overview

- \$2.3 billion operating budget
- 3.3 percent increase over the FY 2008 Approved Budget and 1.2 percent over the FY 2008 estimate
- 197 schools and centers
- 167,392 students
- 13th largest school system in the country
- 22,047.7 full-time equivalent positions
- One of the largest employers in Virginia

**Proposed
Budget** FY 2009

Achievement

- Ninety-nine percent of all FCPS general education schools meet or exceed the Virginia Standards of Accreditation
- Ninety-one percent of FCPS graduates continue on to postsecondary education and 67 percent of special education graduates continue in higher education

Achievement

- *Newsweek* ranks all FCPS high schools in the top 3 percent in the nation
- *U.S. News and World Report*, ranked Thomas Jefferson High School for Science and Technology as the number one gold medal school in the nation. Langley and Oakton High Schools were also named in the top 100 list.

FY 2009 Priorities

(\$ in millions)

- Cost of Living Adjustment \$52.4
- Membership Growth \$14.4
- Full-Day Kindergarten \$5.7
- Student Information System \$5.7
- Foreign Language in the ES \$2.1

Employee Compensation

- **Salaries** (\$ in millions)
 - Cost of Living (COLA) and Step \$52.4
- **Benefits**
 - Health Insurance Increases \$8.9
 - Retiree Health Care Liability \$8.0

Membership Growth

(From the FY 2008 approved)

- General education increased by 2,330 students
- Special education increased by 219 students
- \$14.4 million is required to address the total growth of 2,549 students and provide advance staffing for 2 new schools opening fall of 2009

Program Expansions

(\$ in millions)

- Full-Day Kindergarten
21 additional schools \$5.7
- Foreign Language in the
Elementary Schools
16 additional schools \$2.1
- Student Information System
1st of 3-year replacement plan \$5.7

FY 2009 Resource Challenge

- After funding our priorities, and factoring in state and federal revenue:

Estimated Deficit

\$100 million

Budget Reductions

- Program and service reductions of \$45.6 million, including 521.3 positions, were necessary to balance the proposed budget
- Programmatic reductions include:
 - Eliminate
 - Reduce
 - Streamline

Eliminate

	\$ in millions	Positions
• Elementary Focus Program	(\$1.0)	(12.5)
• K-2 Initiative for At-Risk Students	(0.7)	(8.0)
• Modified School Calendar (3)	(0.4)	(1.0)
• MS & HS Enhancement Program	(0.2)	(1.0)
• Textbook Adoption	(2.7)	(0.0)
• Time Out Rooms	<u>(0.7)</u>	<u>(20.0)</u>
Eliminate Total	(\$5.7)	(42.5)

Reduce

	\$ in millions	Positions
• Assistive Technology Teachers	(\$0.2)	(2.0)
• Central Office Support	(10.2)	(5.0)
• Expenditures by Increasing Class Size by 0.5 Students	(11.0)	(158.3)
• General Ed. Instructional Assistants	(3.6)	(111.0)
• TSSpec Model Completion for ES	1.5	16.0
• Inclusive Schools Resource Teachers	(0.6)	(8.0)
• Student Transportation	<u>(1.7)</u>	<u>(0.0)</u>
Reduce Total	(\$25.8)	(268.3)

Streamline

	\$ in millions	Positions
• College Partnership Program	(\$0.7)	(5.0)
• Excel Program Components	(1.5)	(17.5)
• SE Preschool Teacher Schedule	(5.9)	(118.0)
• Quest Program	(0.2)	(0.0)
• Student Accountability Program	(2.4)	(33.0)
• Summit Program	(2.2)	(30.0)
• Young Scholars Program	(0.5)	(7.0)
• Extended Teacher Contracts	<u>9.2</u>	<u>0.0</u>
Streamline Total	(\$4.2)	(210.5)

Streamline (cont.)

	\$ in millions	Positions
• Summer School Program	(13.9)	(0.0)
• Extended Teacher Contracts	<u>\$9.2</u>	<u>0.0</u>
Summer School Total	(\$4.7)	(0.0)
Savings from Revenue Increases		
• Activity Fee	\$2.7	0.0
• AP/IB/PSAT Test Fees	<u>2.5</u>	<u>0.0</u>
Revenue Total	\$5.2	0.0
Total Budget Impact	(\$45.6)	(521.3)

FY 2009 Proposed Revenue

(Compared to FY 2008 Approved Budget)

Source	Change \$ in millions	Percent Change
County Transfer	\$55.8	3.5%
State Aid	\$22.6	8.0%
Sales Tax	\$4.1	2.5%
Federal Aid	\$0.4	1.0%
City of Fairfax	\$1.5	4.0%
Other	\$5.1	46.2%

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County Transfer

County General Fund Transfers
(\$ in millions)



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FY 2009

Funding is Required for FCPS to Remain a World-Class School Division

- Difficult decisions and budget cuts were made to balance the proposed budget
- If the County transfer is held to a zero percent increase, additional budget cuts will be required that will impact core services
- Support FCPS in building the future...child by child

Join us...

- Attend public meetings of the School Board or watch on Red Apple 21
- Sign up to speak at a School Board (571-423-1075) or Board of Supervisors (703-324-3151) public hearing
- Budget documents will be available online at www.fcps.edu

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Presented at CLC Breakfast

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