

# Proposed Budget FY 2011

Fairfax County, Virginia



[www.fcps.edu](http://www.fcps.edu)





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# Needs-Based Budget

- Sustaining and improving student achievement requires resources for:
  - Full-day kindergarten for all schools
  - Growing student membership
  - Maintaining instructional programs and support for student achievement
  - Competitive compensation for high-caliber employees (Step plus 1.0 percent COLA)
- Transfer increase of \$248.4 million, if requested needs-based



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# At Risk

- Student Achievement
- Academic Excellence
- High-Caliber Teachers
- Innovative Programs
- Individual Student Needs
- FCPS' Reputation
- Business Relocations



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# FY 2011 Proposed Budget

- Reflects the current fiscal realities at both the state and local levels
- FY 2011 Proposed Budget Presentation:
  - Community and Employee Input
  - School Board Priorities
  - Revenue Overview
  - Expenditure Overview
  - Budget Reductions
  - Efficiencies
  - Academic Achievement
  - Key Dates



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# Community Input

- 15 meeting dates held throughout the county during September-December
  - 1,087 participants
  - 65+ small group discussions facilitated
- Feedback collected online, through voicemail and e-mail
  - Comments summarized by county staff and posted online
  - Over 1,550 comments received



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# Employee Input

- Meetings with employee groups and advisory councils
- Two online chat sessions
- Three employee dialogue sessions
- Employee survey
- Opportunities to provide “TIPS” via e-mail and phone lines
- Dedicated employee budget intranet page provides regular updates
- Multiple e-mail messages to all employees



# Divisionwide Priorities

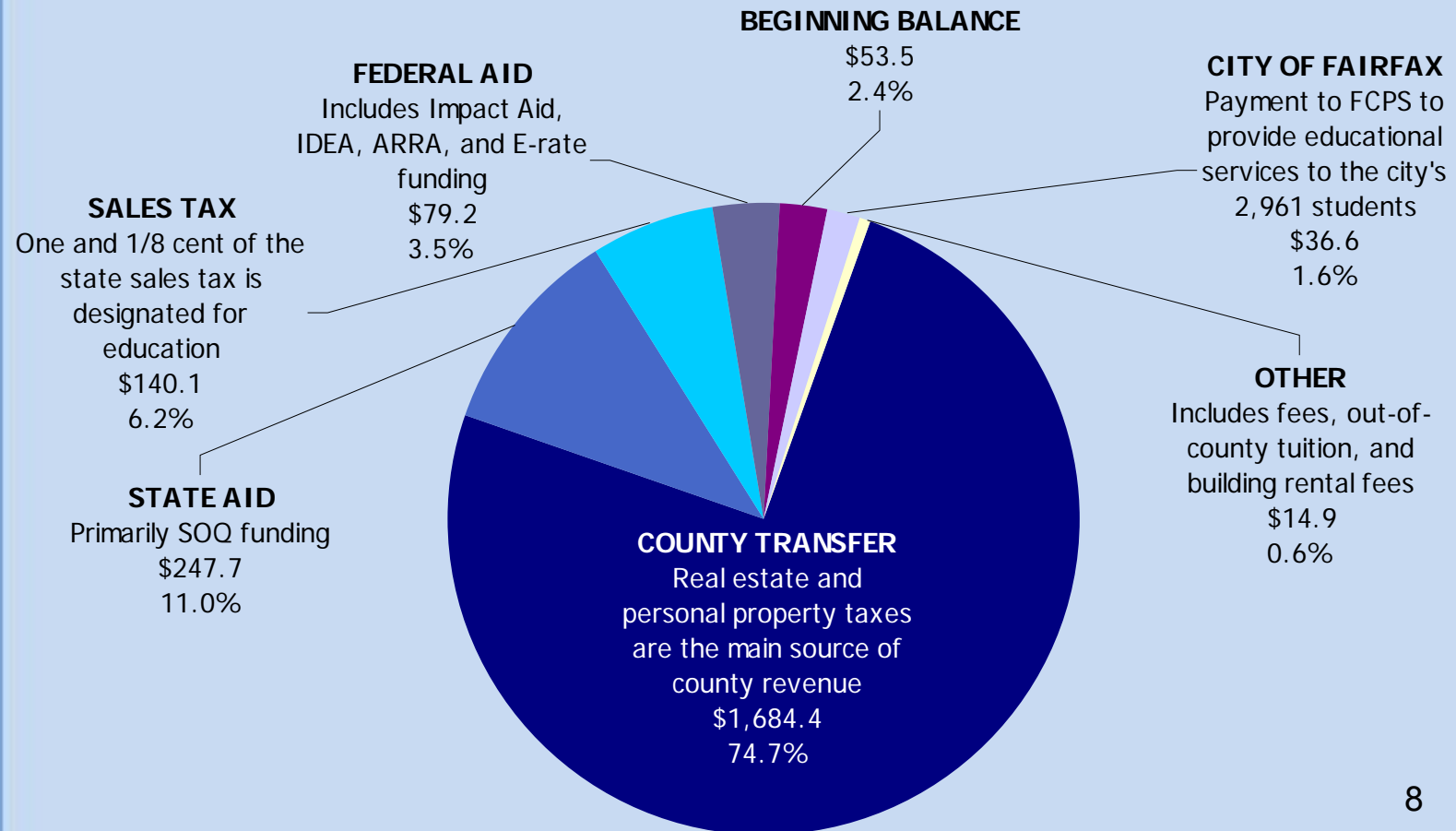
## Reasonable Interpretations of School Board Budget/Program Review Criteria

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



# Revenue by Source

Where it comes from...  
FY 2011 Proposed Operating Revenue  
(\$ in millions)







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# FY 2011 Revenue

(Change from FY 2010 Approved Budget)

	(\$ in millions)
• County Transfer Increase Requested	\$57.8
• Beginning Balance – VRS Holiday	\$25.5
• State	(\$28.7)
• Federal	(\$4.8)



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# FY 2011 Revenue

- County transfer increase request for \$57.8 M to avert reductions to:
  - Full-Day Kindergarten
  - ES Band & Strings
  - Foreign Language Immersion
  - Adult English for Speakers of Other Languages
  - Psychologists, Social Workers, and Guidance Counselors
  - Further increases to class size
  - Further increases to class size at Advanced Academic Centers and TJHSST

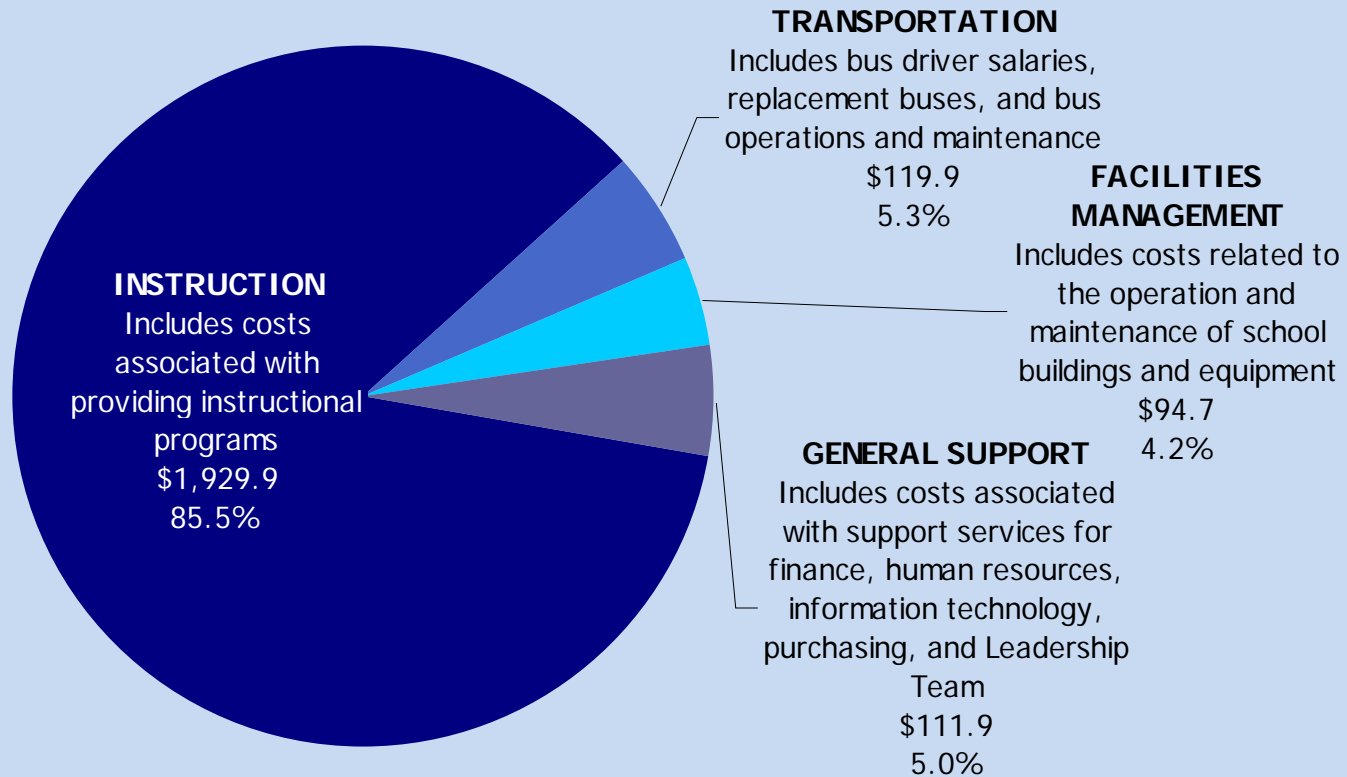


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# Expenditures by Category

## Where it goes...

FY 2011 Proposed Operating Expenditures  
*(\$ in millions)*





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# FY 2011 Expenditures

(Change from FY 2010 Approved Budget)

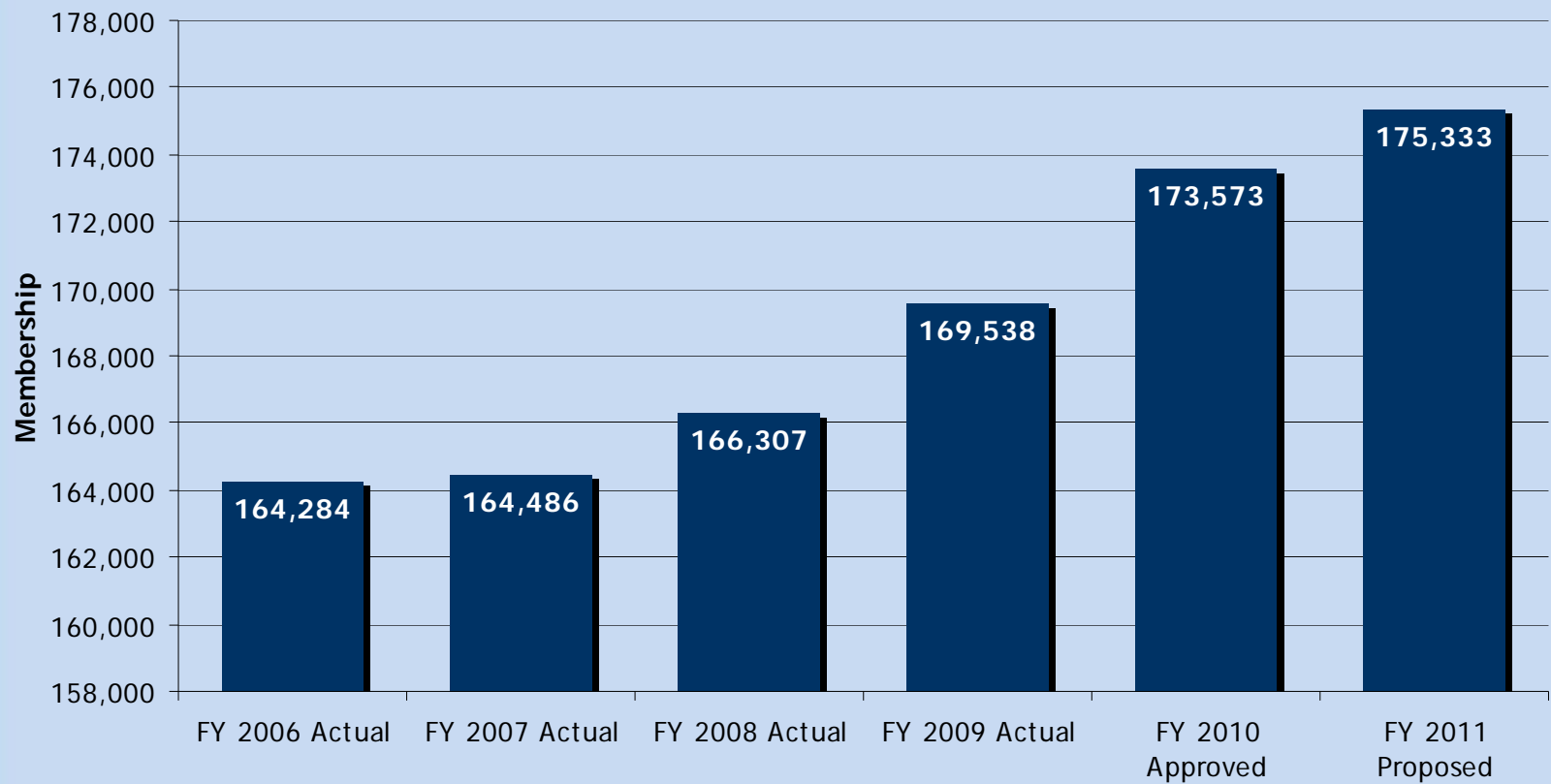
• Unavoidable Increases	(\$ in millions)
– Membership Growth	\$9.0
– Health and Other Insurance	\$10.6
– GASB 45 (Other Post Employment Benefits)	\$15.0
– Retirement	
• School (ERFC)	\$10.9
• County (FCERS)	\$6.5
• State (VRS)	\$53.3
– Utilities	\$3.6



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# Student Enrollment

FCPS Membership Growth

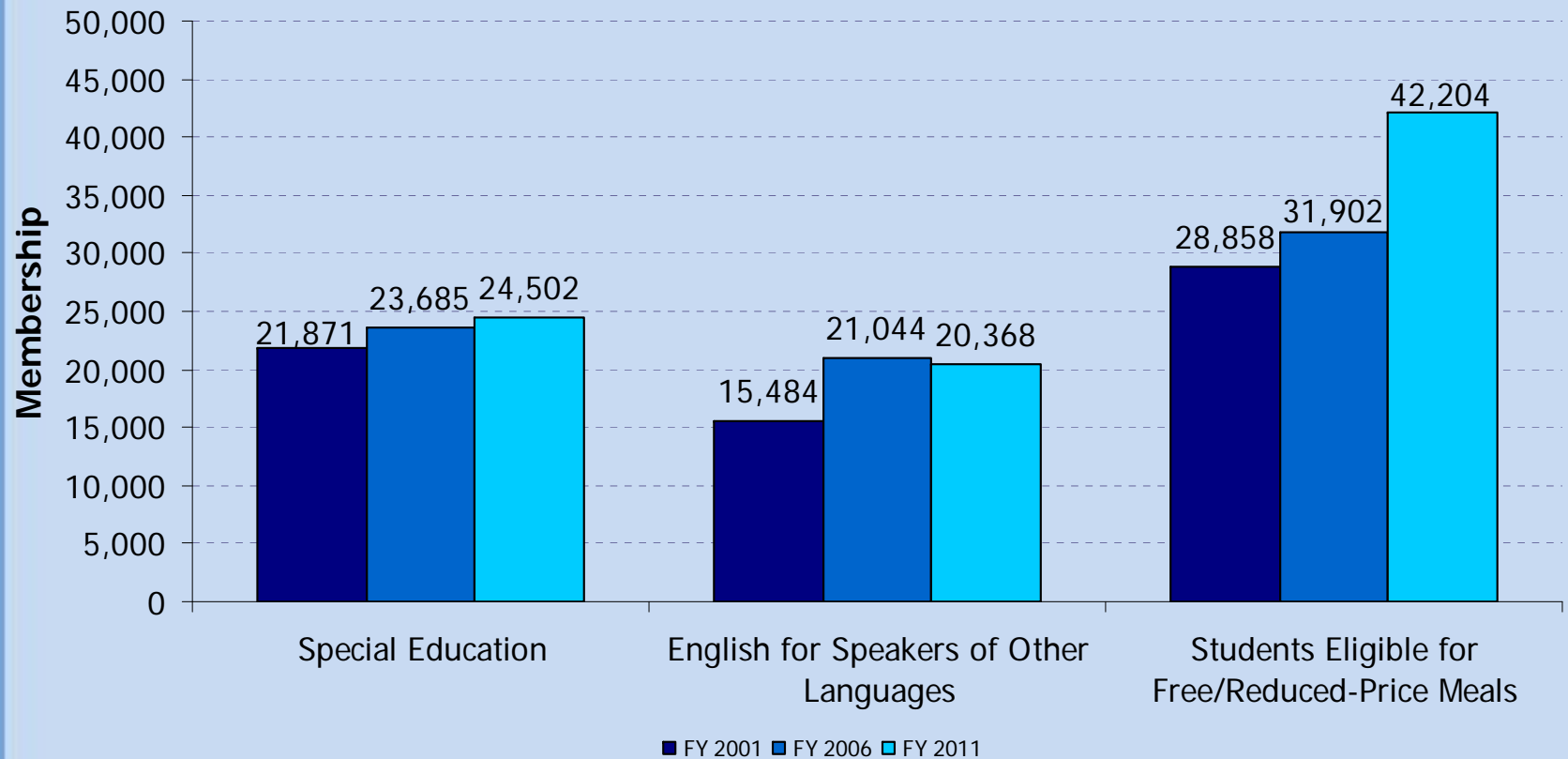




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# Trends in Student Enrollment

## FCPS Membership





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# New and Increased Fees

	(\$ in millions)
• AP/IB/PSAT Tests	\$2.0
– \$75 per AP and IB test	
– Actual cost of PSAT test	
• VHSL Athletic Participation	0.9
– \$100 per sport / per student	
• Community Use	0.3
– 20 percent increase	
• Monopole Revenue	<u>0.2</u>
– 30 percent increase	
<b>TOTAL</b>	<b>\$3.4</b>



# Budget Reductions

*Reflects Community and Employee Feedback and School Board Priorities*

	(\$ in millions)	(positions)
• Energy and Refuse	(\$0.5)	(0.0)
• Replacement Buses	(\$1.1)	(0.0)
• Replacement Equipment	(\$2.0)	(0.0)
• Drivers Education BTW	(\$0.1)	(0.0)
• Central Office Support	(\$6.3)	(81.5)
– 5 percent reduction to positions		
– 20 percent reduction over past 3 years		
• Supplies and Textbooks	(\$4.6)	(0.0)
– 15 percent reduction		





# Budget Reductions (cont.)

*Reflects Community and Employee Feedback and School Board Priorities*

	(\$ in millions)	(positions)
• Activities and Athletics	(\$1.8)	(0.0)
– Eliminates freshman athletics		
– Eliminates Winter Cheerleading and Indoor Track		
• Tuition Reimbursement	(\$1.3)	(1.0)
• CTE Contract Length	(\$0.4)	(0.0)
• Custodial Support*	(\$2.0)	(66.5)
• Instructional Assistants*	(\$0.8)	(31.0)
• Assistant Principals*	(\$1.4)	(19.0)

\* Custodians, Instructional Assistants, and Assistant Principals will be reduced for a second year



# Budget Reductions (cont.)

*Reflects Community and Employee Feedback and School Board Priorities*

	(\$ in millions)	(positions)
• Close Pimmit Alt. HS	(\$1.1)	(20.5)
• Teacher Leadership	(\$3.0)	(0.0)
• National Board Stipend	(\$1.2)	(1.0)
– Eliminates FCPS stipend		
– State stipend depends on state budget		
• Instructional Coaches	(\$1.6)	(22.0)
• Elementary Focus	(\$1.2)	(0.0)
• FLES	(\$2.8)	(49.5)
– Eliminates Foreign Language in the Elementary Schools Program		



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# Budget Reductions (cont.)

*Reflects Community and Employee Feedback and School Board Priorities*

	(\$ in millions)	(positions)
• Extended Learning Support	(\$1.9)	(5.8)
– Eliminates remaining local funding for extended school day and extended school calendar		
• Summer School	(\$6.3)	(0.0)
– Excludes Extended School Year (Special Education) and self-supporting programs		
• Class Size Increase	(\$17.1)	(296.9)
– Increase of 1.0 student per teacher for all classes except special education		
• Salary Freeze	(\$39.5)	(0.0)
– No employee Step		
– COLA also frozen		



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# Fee/Reduction Summary

New and Increased Fees	\$3.4 M
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Budget Reductions and Cost Avoidances	\$104.8 M
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Total Budget Savings	\$108.2 M
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Total Position Reductions	594.7
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# At Risk Without County Transfer Increase

- County transfer increase request for \$57.8 M to avert reductions to:
  - Full-Day Kindergarten
  - ES Band & Strings
  - Foreign Language Immersion
  - Adult English for Speakers of Other Languages
  - Psychologists, Social Workers, and Guidance Counselors
  - Further increases to class size
  - Further increases to class size at Advanced Academic Centers and TJHSST



# State Update

- Governor's Update
  - Further loss in FY 2010
  - LCI frozen (loss of \$60 million for FCPS)
  - Elimination of Technology Grant
  - Reduction in ARRA SFSF
  - Reduction in textbook funding
  - Increase in VRS rate lower than FCPS budgeted
- Final impact of state budget not known until approximately March 13, 2010



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# FY 2010 Salary Comparisons

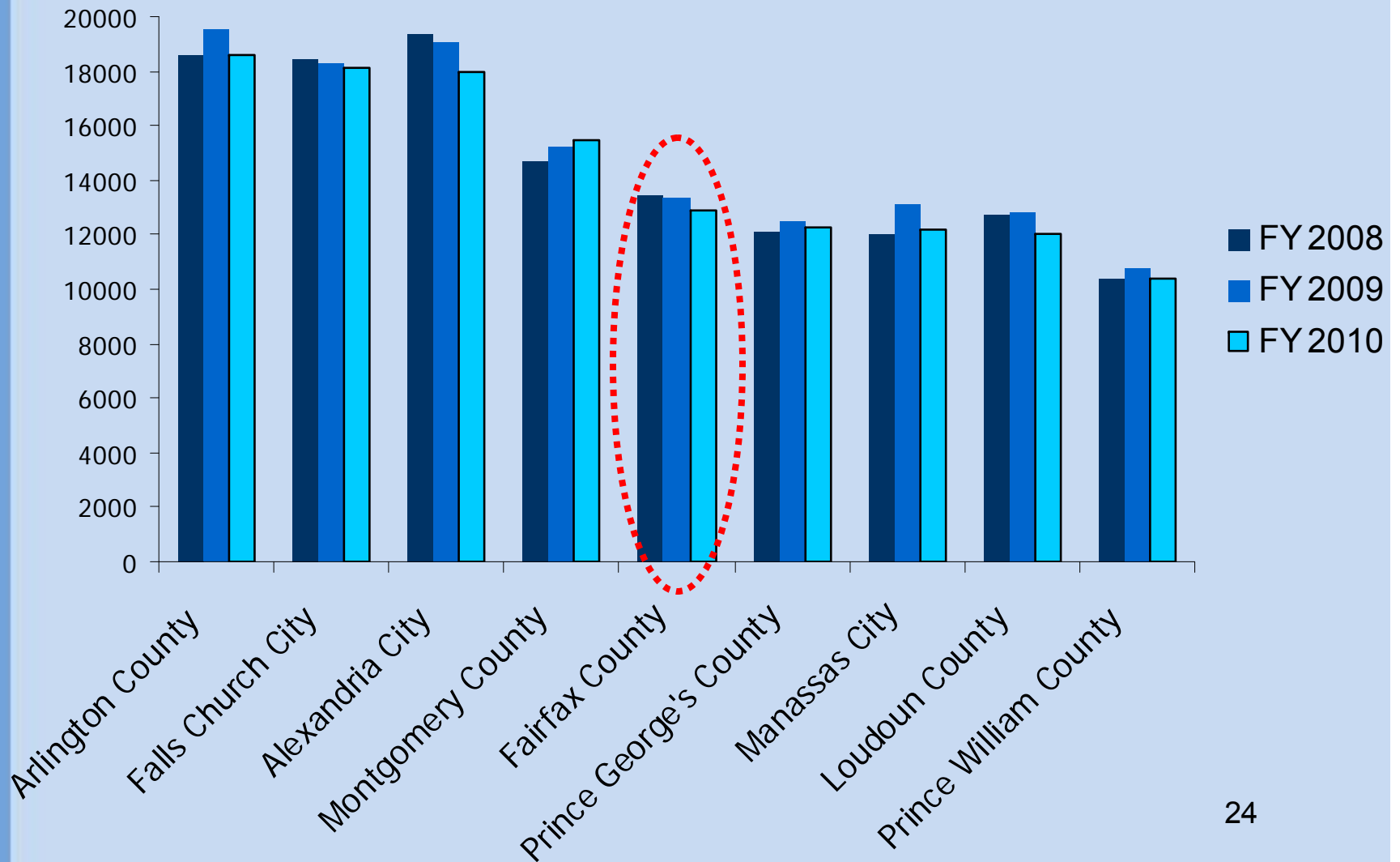
Source: 2010 WABE Guide

Starting Teacher Salaries FY 2010		Teacher Salaries Step 9, Masters Degree FY 2010		Maximum Teacher Salaries FY 2010	
Division		Division		Division	
Montgomery	\$46,410	Montgomery	\$67,723	Montgomery	\$103,634
Prince George's	\$44,799	Arlington	\$66,848	Arlington	\$101,298
<b>Fairfax</b>	<b>\$44,389</b>	Alexandria City	\$65,269	Prince William	\$97,723
Falls Church City	\$44,290	Prince George's	\$63,020	Falls Church City	\$97,440
Arlington	\$43,910	Falls Church City	\$62,388	Loudoun	\$96,195
Alexandria City	\$43,116	<b>Fairfax</b>	<b>\$59,191</b>	Alexandria City	\$95,856
Prince William	\$42,863	Prince William	\$57,309	Manassas City	\$93,615
Loudoun	\$42,639	Manassas City	\$56,585	<b>Fairfax</b>	<b>\$92,094</b>
Manassas City	\$42,585	Loudoun	\$55,568	Prince George's	\$91,752



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# Comparing Costs Per Pupil



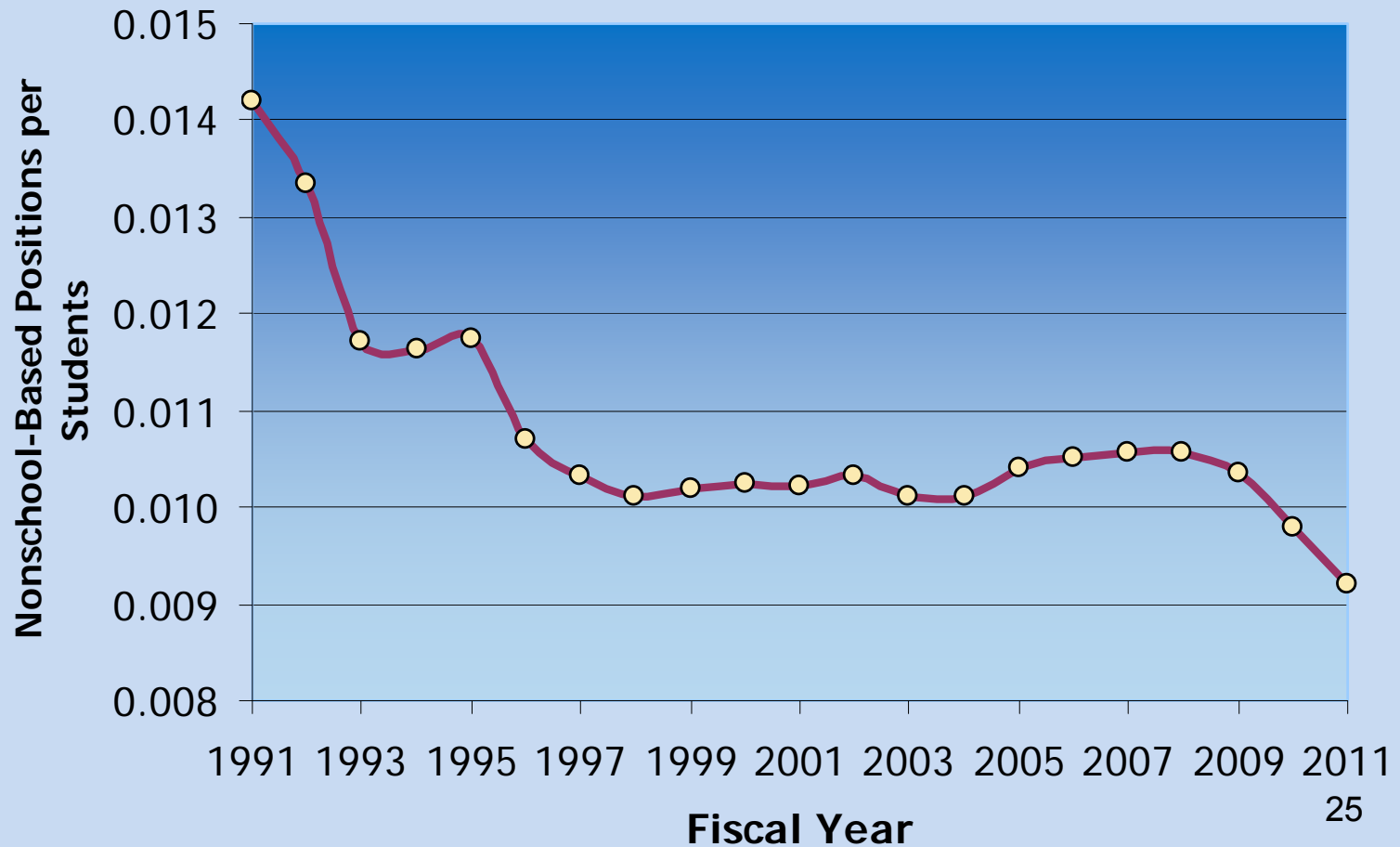




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# Changes in Central Office

## Ratio of Nonschool-Based Positions to Students 1991-2011

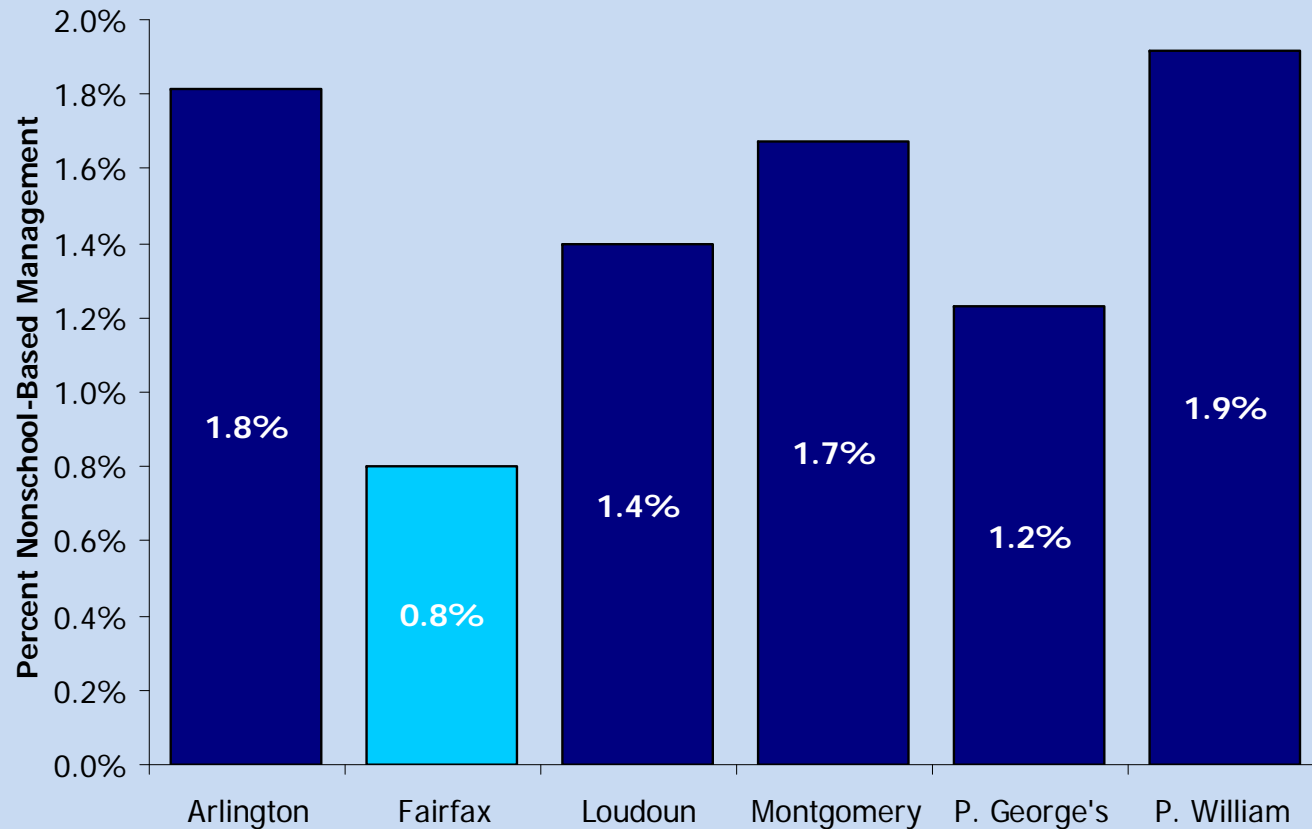




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# FCPS Position Efficiency

Percent of Nonschool-Based Management to Total Positions



Comparing Management Across Neighboring Counties  
(Source: FY 2010 WABE Guide)



# Achievement At Risk

- FCPS' SAT average of 1664 exceeds the state average of 1521 and the national average of 1509
- 29,954 AP tests taken with 70.6 percent scoring 3 or above
- *Newsweek* ranks all FCPS high schools in the top 5 percent
- Top high schools cited by *U.S. News and World Report* --TJHSST, Langley, Madison, Marshall, Lake Braddock, McLean, and Woodson



# The Bottom Line

- Without a needs-based budget, we face:
  - Decreasing student achievement
  - Diminishing academic excellence
  - Losing high-caliber teachers
  - Eliminating innovative programs
  - Not meeting individual student needs
  - Tarnishing FCPS' reputation
  - Negatively impacting business relocations



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# Key Dates

## FY 2011 Budget Calendar\*

Aug.- Dec., 2009	FCPS conducts internal program reviews and gathers community and employee feedback
January 7, 2010	Superintendent releases FY 2011 Proposed Budget
January 11	School Board conducts budget work session
January 25 & 26	School Board holds public hearings on budget
January 28	School Board conducts budget work session
February 4	School Board adopts FY 2011 Advertised Budget
February 23	Fairfax County Executive releases FY 2011 Advertised Budget Plan
March 9	County Board of Supervisors (BOS) advertises tax rate
March 13	Anticipated date for state budget adoption by the General Assembly

\*Dates tentative



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# Key Dates Continued

## FY 2011 Budget Calendar Continued\*

April 6 - 8	County BOS holds public hearings on budget
April 6	School Board presents budget to County BOS
April 20	County BOS FY 2011 Budget mark-up - determine budget package and tax rate
April 27	County BOS approves FY 2011 Adopted County Budget, tax rate resolution, and transfer amount to schools
April 29	School Board conducts budget work session
May 6	School Board FY 2011 Approved Budget presented for new business
May 10	School Board conducts budget work session
May 11 & 12	School Board holds public hearings on budget
May 13	School Board conducts budget work session
May 20	School Board adopts FY 2011 Approved Budget
July 1	FY 2011 begins

\*Dates tentative



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# Participation

- Access budget documents and budget news online at [www.fcps.edu](http://www.fcps.edu)
- Attend public meetings of the School Board or watch on Red Apple 21
- Speak at a School Board public hearing ([www.fcps.edu/schlbd/requestspeak.htm](http://www.fcps.edu/schlbd/requestspeak.htm) or 571-423-1075)
- Speak at a Board of Supervisors public hearing ([www.fairfaxcounty.gov/bosclerk/speaker\\_bos.htm](http://www.fairfaxcounty.gov/bosclerk/speaker_bos.htm) or 703-324-3151)



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# Fairfax County Public Schools

Maintaining High Student  
Achievement is Most  
Important to Parents,  
Students, Employees, and  
the Community

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