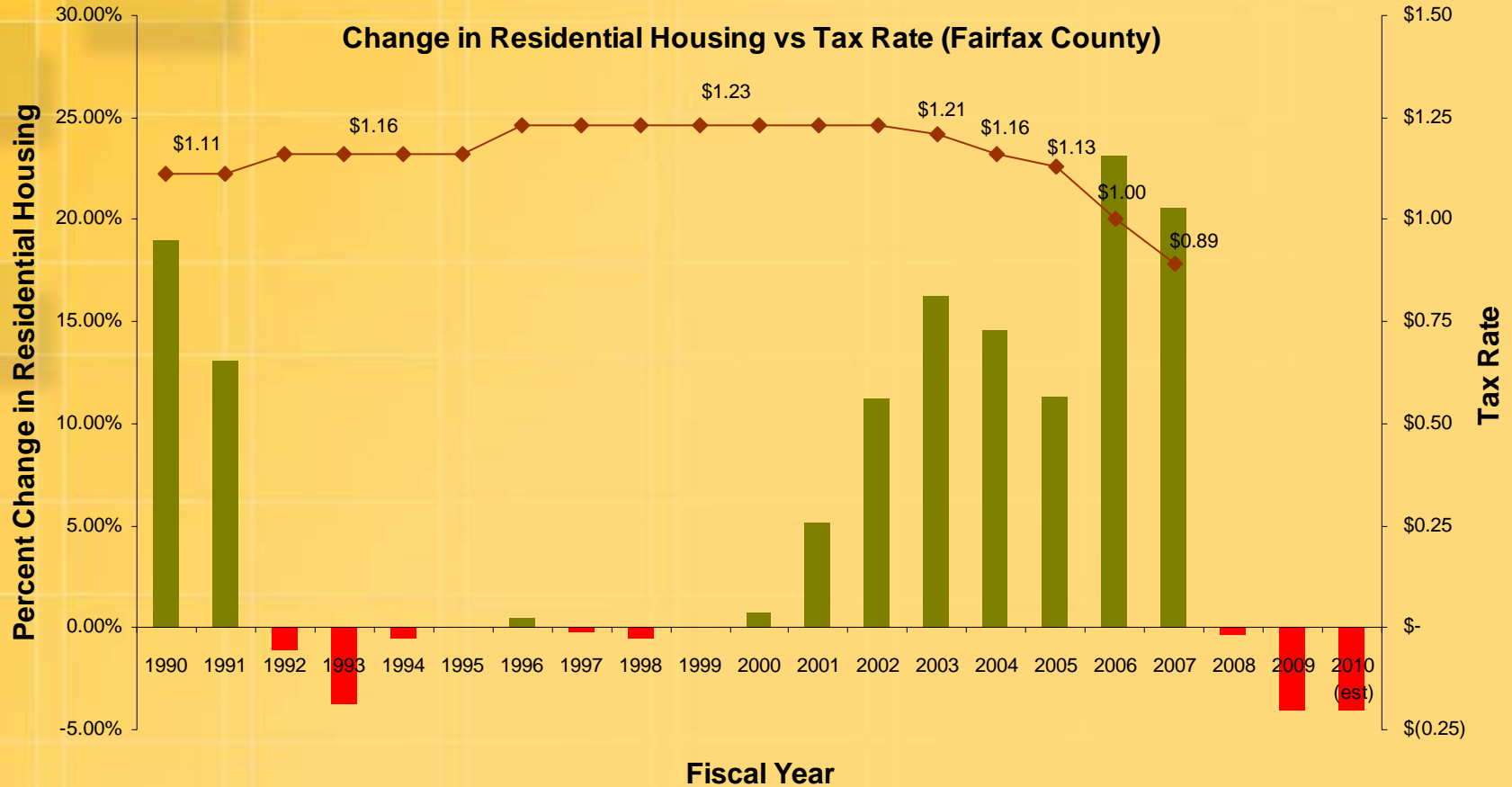


# Advertised Budget FY 2009

FAIRFAX COUNTY PUBLIC SCHOOLS



# How we got to where we are now:

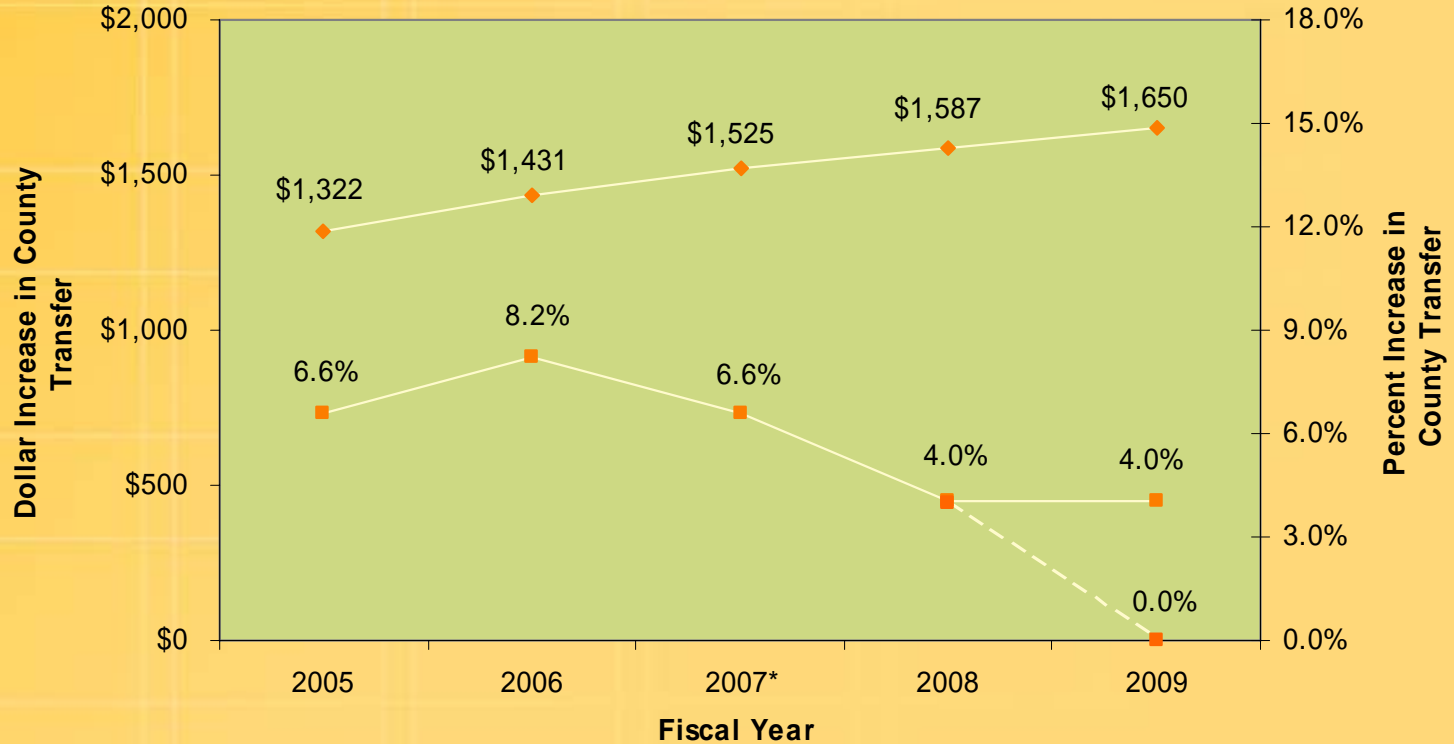


**Advertised Budget**  
**FY 2009**

As adopted by the SB on 2/14/08

# County Transfer

County General Fund Transfers  
(\$ in millions)



Advertised  
**Budget** FY 2009

As adopted by the SB on 2/14/08

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# County's Advertised Budget

- Eliminated a deficit of approximately \$120 million
- After preparing the budget, \$32 million in additional reductions were required
- Increase of 0.16% for disbursements and 2.33% for expenditures as compared to FY 2008 Adopted
- Assumes tax rate of \$0.89/\$100 assessed value
- Tax rate to BOS on March 10<sup>th</sup> for advertisement

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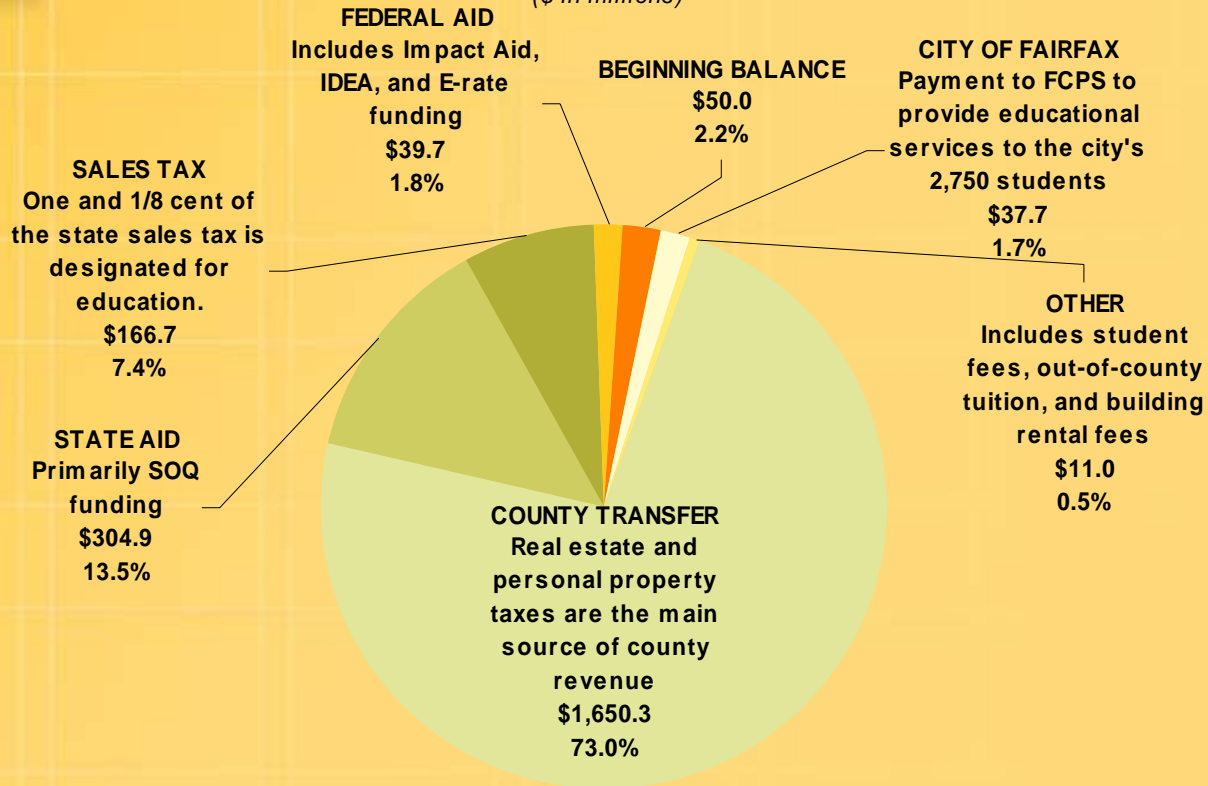


# Revenue by Source

Where it comes from...

FY 2009 Advertised Operating Revenue

(\$ in millions)



Advertised  
Budget  
FY 2009

As adopted by the SB on 2/14/08

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# State Funding

- “Rebenchmarks” funding formulas every two years
- Recalculates “LCI” or Local Composite Index
- Joint Legislative Audit & Review Commission (JLARC) determined the state underfunded FCPS by \$187 million

# Unfunded Mandates

• State Mandates	(\$ in millions)
– Joint Legislative Audit and Review Commission (JLARC) Recommendations	\$187.0
• Federal Mandates	
– NCLB Compliance	16.3
– IDEA	59.1
– Impact Aid	<u>13.8</u>
• Total	\$276.2

# FCPS: An Overview

- \$2.3 billion operating budget
- 3.5 percent increase over the FY 2008 Approved Budget and 1.3 percent over the FY 2008 estimate
- 197 schools and centers
- 167,392 students
- 13<sup>th</sup> largest school system in the country
- 22,179.4 full-time equivalent positions
- One of the largest employers in Virginia

**Advertised**  
**Budget** FY 2009

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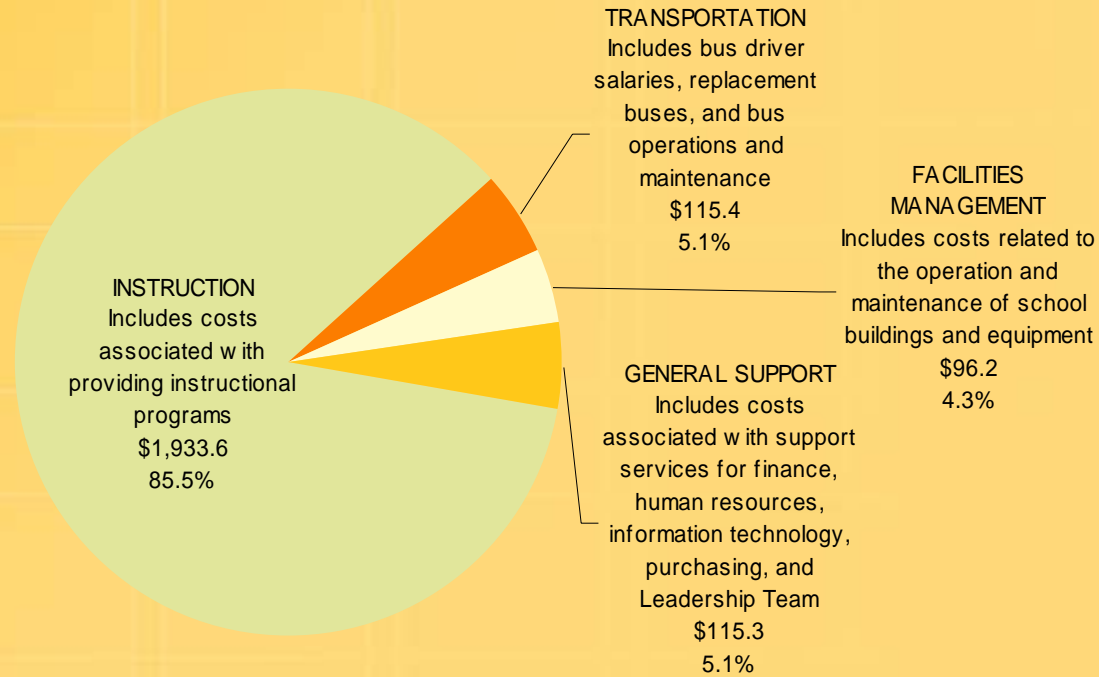
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# Expenditures by Category

## Where it goes...

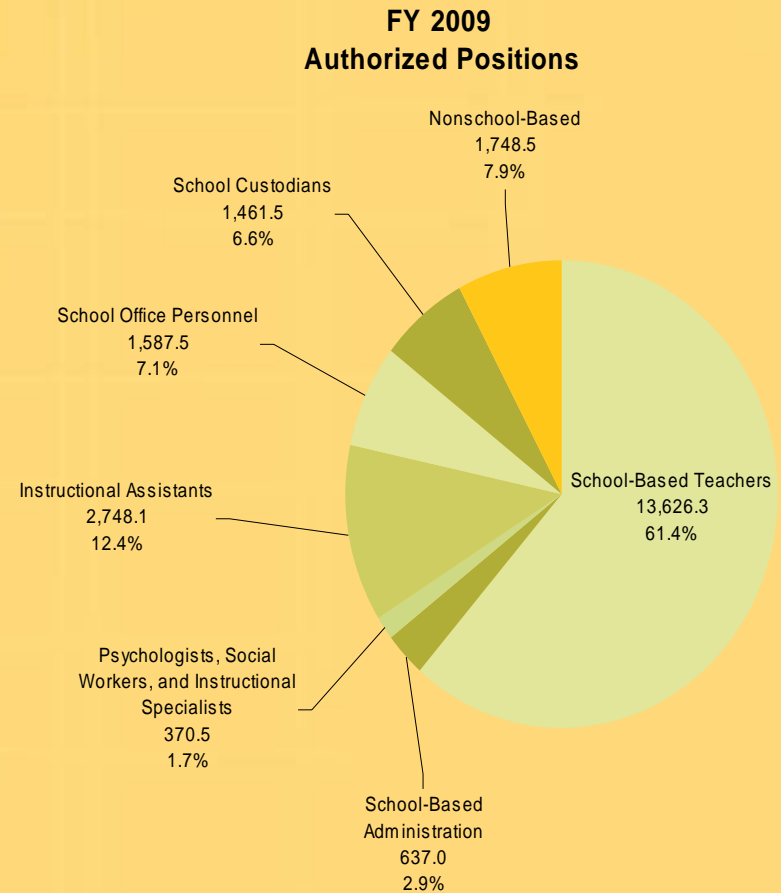
FY 2009 Advertised Operating Expenditures  
(\$ in millions)



Advertised  
Budget  
FY 2009

# Accountability

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



# FY 2009 Priorities

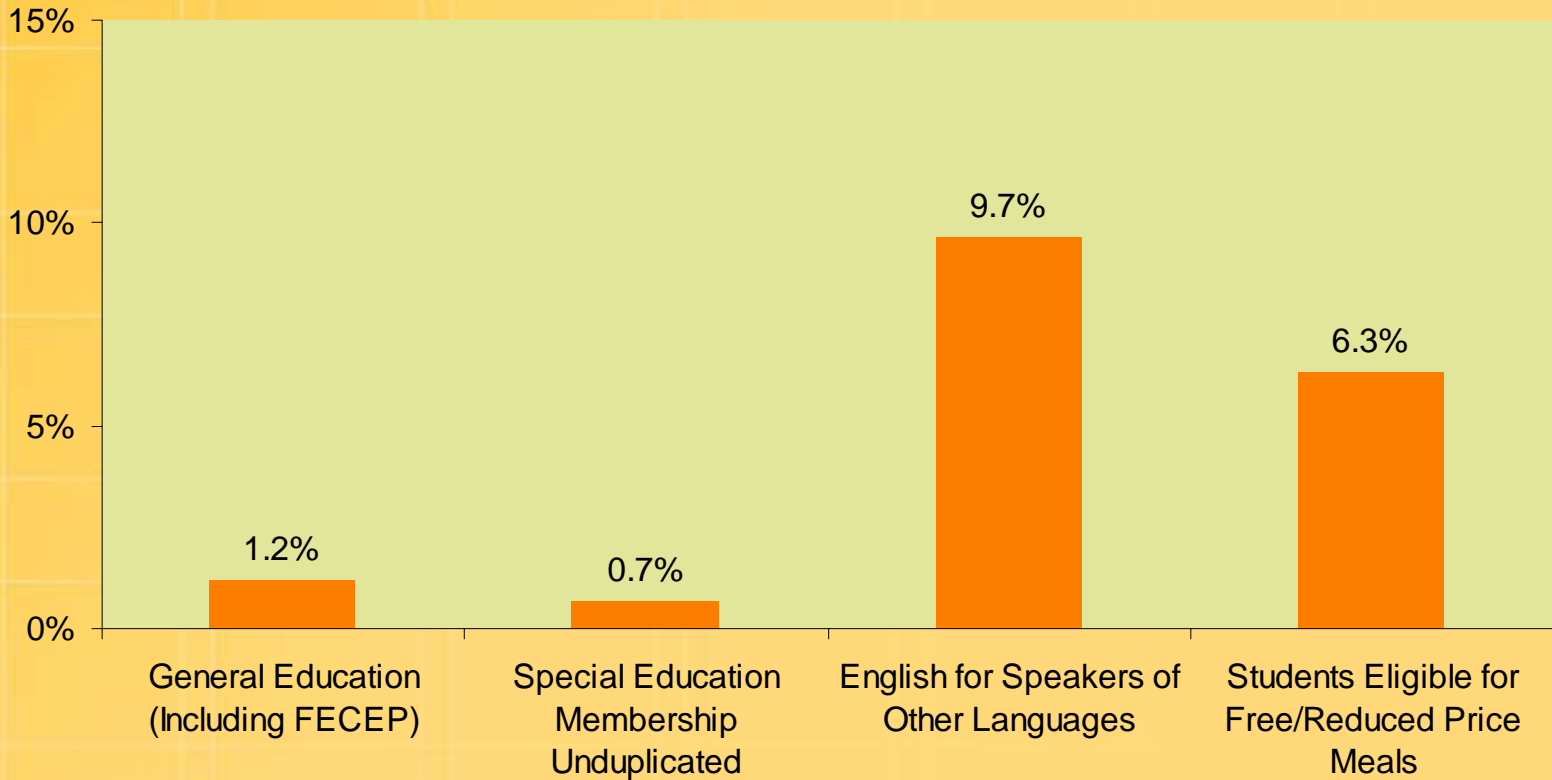
(\$ in millions)

- Cost of Living Adjustment \$52.4
- Membership Growth \$14.4
- Full-Day Kindergarten \$3.0
- Foreign Language in the ES \$1.5
- Student Information System \$4.7

Advertised  
Budget  
FY 2009

# Trends in Membership Growth

Changes in Membership FY 2004 to FY 2009



**Advertised Budget**  
FY 2009

As adopted by the SB on 2/14/08



# FY 2009 Resource Challenge

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

Estimated Deficit

\$100 million

# Eliminate

	\$ in millions	Positions
• K-2 Initiative for At-Risk Students	(\$0.7)	(8.0)
• Textbook Adoption	(2.7)	(0.0)
• Time Out Rooms	<u>(0.7)</u>	<u>(20.0)</u>
Eliminate Total*	(\$4.0)	(28.0)

\*Does not add due to rounding

# Reduce

	\$ in millions	Positions
• Assistive Technology Teachers	(\$0.2)	(2.0)
• Central Office Support	(10.1)	(5.0)
• Expenditures by Increasing Class Size by 0.5 Students	(11.0)	(158.3)
• General Ed. Instructional Assistants	(1.8)	(56.0)
• Inclusive Schools Resource Teachers	<u>(0.6)</u>	<u>(8.0)</u>
Reduce Total	(\$23.7)	(229.3)

# Streamline

	\$ in millions	Positions
• Excel Program Components	(1.5)	(17.5)
• 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>\$5.8</u>	<u>0.0</u>
Redesign Total	(\$1.0)	(87.5)



# Streamline (cont.)

	\$ in millions	Positions
• Summer School Program	(\$13.9)	(0.0)
• Summer School Redesign	<u>9.2</u>	<u>0.0</u>
Summer School Total	(\$4.7)	(0.0)
Total Budget Impact*	(\$33.3)	(344.8)

\*Does not add due to rounding

# Changes Made at the Advertised

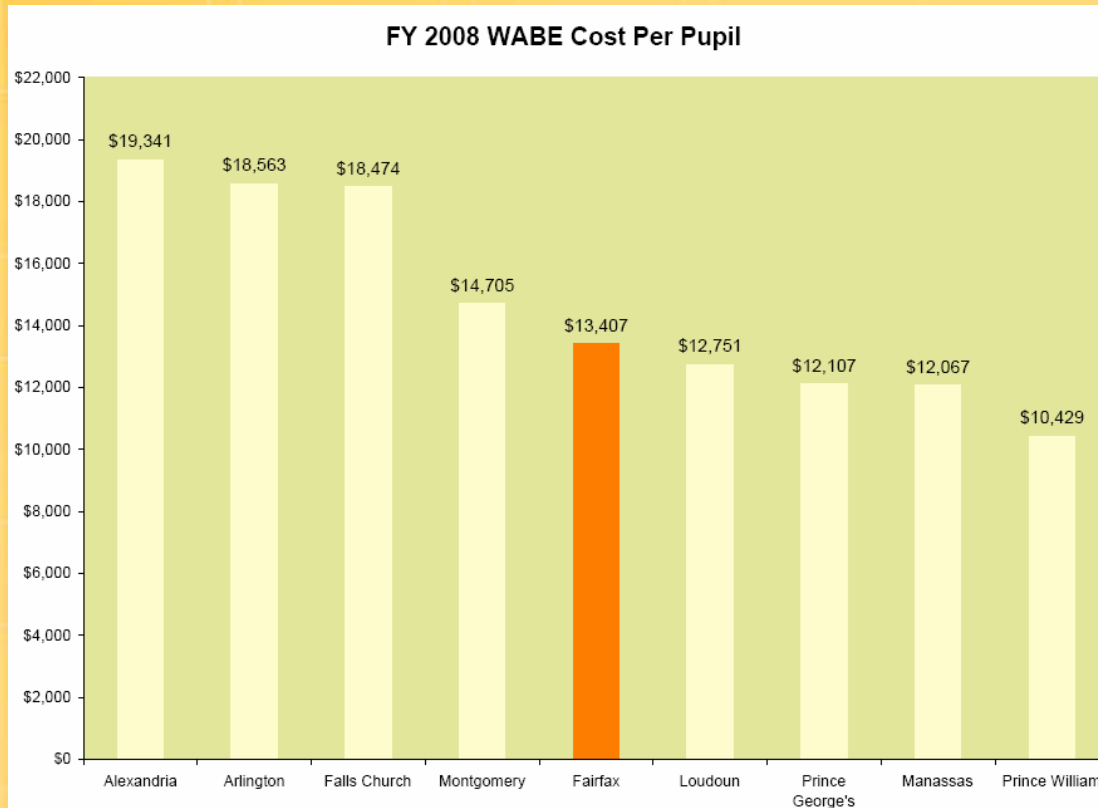
	\$ in millions	Positions
Restore Funding for:		
• Elementary Focus Program	\$1.0	12.5
• Modified School Calendar (3)	\$0.4	1.0
• MS & HS Enhancement Program	\$0.2	1.0
• Student Transportation	\$1.7	0.0
• College Partnership Program	\$0.7	5.0
• SE Preschool Teacher Schedule	\$5.9	118.0
Eliminate Funding for:		
• TSSpec Model Completion for ES	\$1.5	16.0
Reduce Funding for:		
• Program Redesign	\$3.4	0.0
– Due to CPP and Preschool being restored		

# Changes Made at the Advertised

	\$ in millions	Positions
<b>Eliminate Fees</b>		
• Athletic/Activity	\$2.7	0.0
• AP/IB/PSAT Tests	\$2.5	0.0
<b>Partially Restore Funding for:</b>		
• General Education Instructional Assistants	\$1.8	55.0
• Central Office Cuts – ABA, NBCT, CPP	\$0.1	0.0
<b>Reduce Program Expansions</b>		
• Full-Day Kindergarten	\$2.7	40.8
• Foreign Language in the ES	\$0.6	4.0
• SASI	\$1.0	0.0

**Advertised Budget** FY 2009

# Accountability



**Advertised  
Budget** FY 2009

As adopted by the SB on 2/14/08

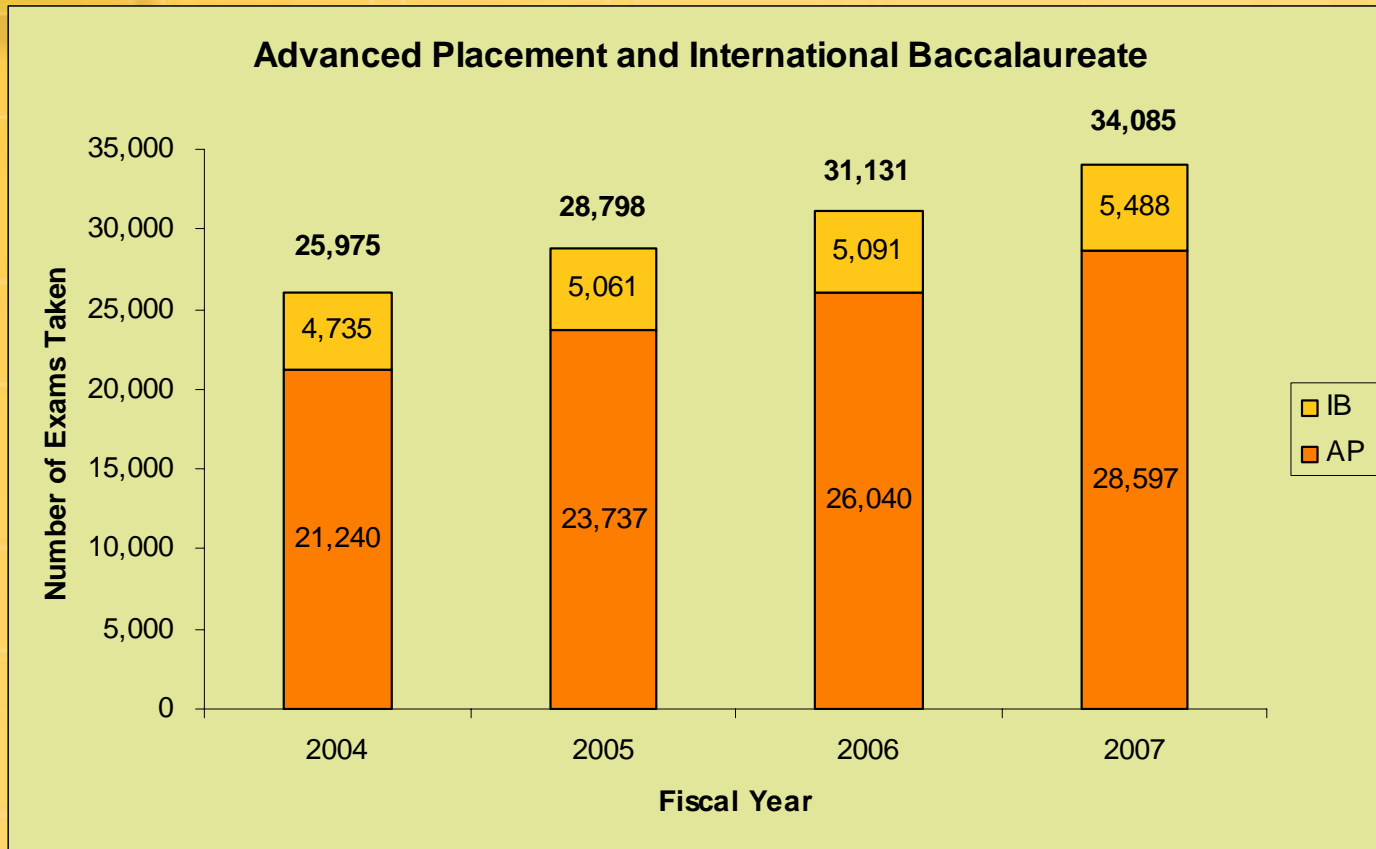
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# Achievement

- *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.

# Achievement



# 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

**Advertised  
Budget** FY 2009

As adopted by the SB on 2/14/08

FAIRFAX COUNTY PUBLIC SCHOOLS

# 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 are available online at [www.fcps.edu](http://www.fcps.edu)



# Budget Updates by E-mail

- Register for Keep in Touch at [www.fcps.edu](http://www.fcps.edu)
- Select Keep in Touch E-mail from the green menu bar on the left
  - Enter your e-mail address and click subscribe
  - Complete the information
  - Check Budget under question number 5
  - Click subscribe

Advertised  
Budget  
FY 2009

As adopted by the SB on 2/14/08

FAIRFAX COUNTY PUBLIC SCHOOLS

# Key Dates

- January 10–Proposed Budget Presented to the School Board
- January 28–Budget Work Session
- February 6–Budget Public Hearing
- February 11–Budget Work Session
- February 14–Advertised Budget Adopted

**Advertised  
Budget** FY 2009

As adopted by the SB on 2/14/08

FAIRFAX COUNTY PUBLIC SCHOOLS

# Key Dates (Continued)

- March 31-April 2–BOS public hearings on budget
- April 1–School Board presents budget to the Board of Supervisors (BOS)
- April 28–BOS approves transfer to schools
- May 14-15–School Board public hearings
- May 19–School Board work session
- May 22–School Board adopts Approved Budget

**Advertised  
Budget** FY 2009

As adopted by the SB on 2/14/08

FAIRFAX COUNTY PUBLIC SCHOOLS

# Fairfax County Public Schools

8115 Gatehouse Road  
Falls Church, Virginia  
[www.fcps.edu](http://www.fcps.edu)

**Advertised  
Budget** FY 2009

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