

Fairfax
County
Public
Schools

School Board's
**Advertised
Budget**
2010

Fairfax County, VA, USA

FY

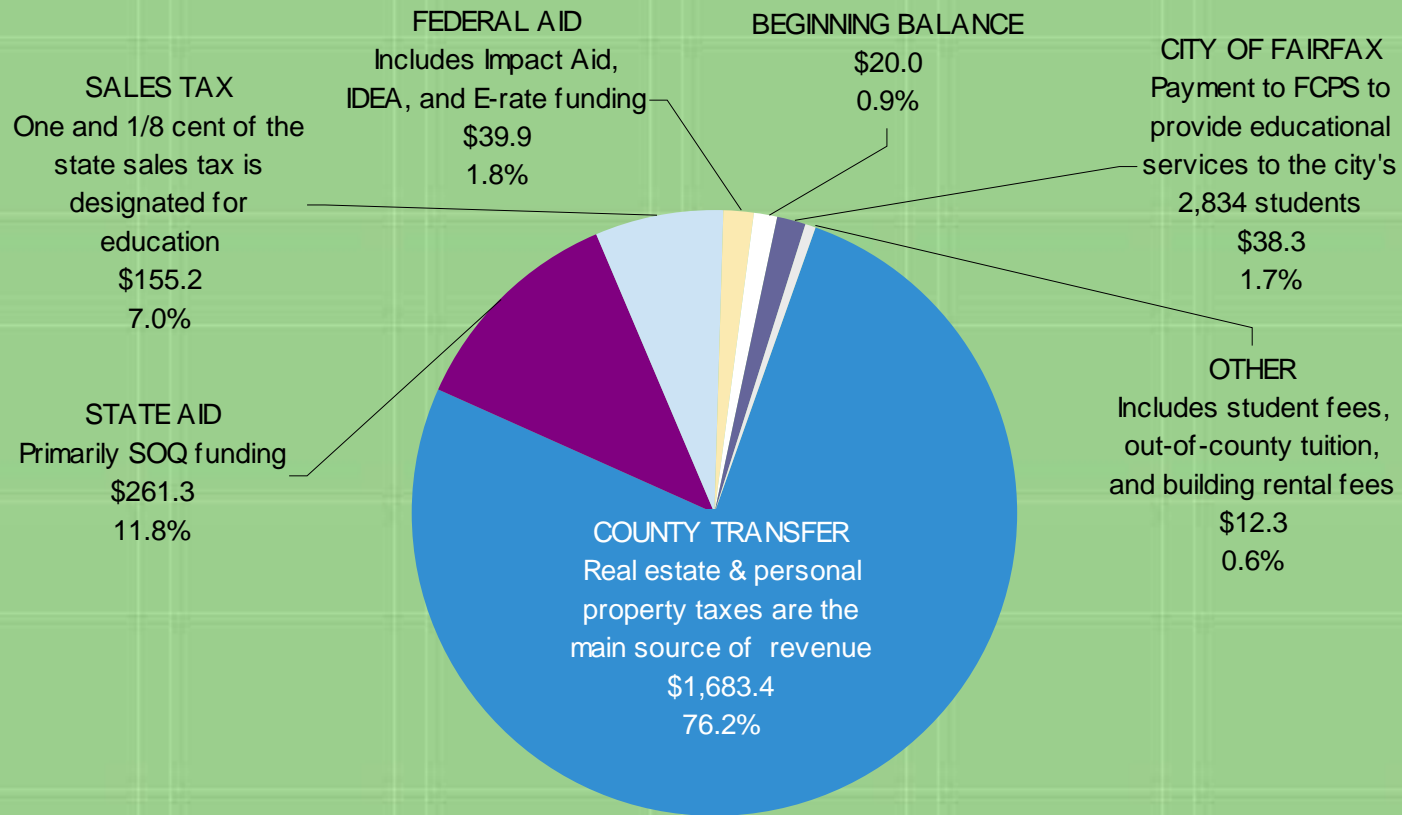


FCPS: Fast Facts

- \$2.2 billion operating budget
- Decrease of \$10.3 million, or 0.5 percent from the FY 2009 approved
- 174,365 FY 2010 total projected enrollment
- 198 schools and centers
- 12th largest school system in the country
- 22,063.2 full-time equivalent positions
- One of the largest employers in Virginia

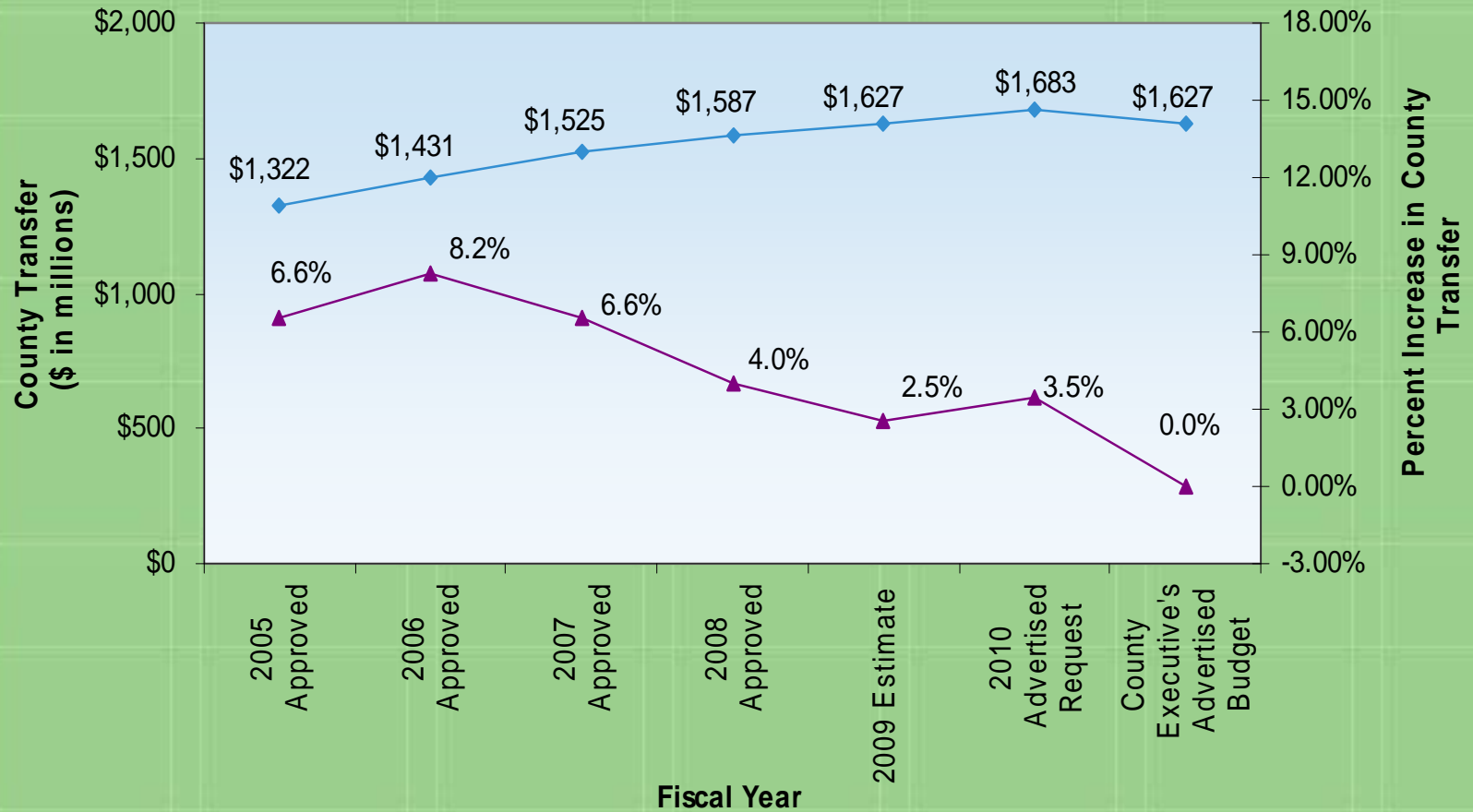
Revenue by Source

Where it comes from...
FY 2010 Advertised Operating Revenue
(\$ in millions)



County Transfer

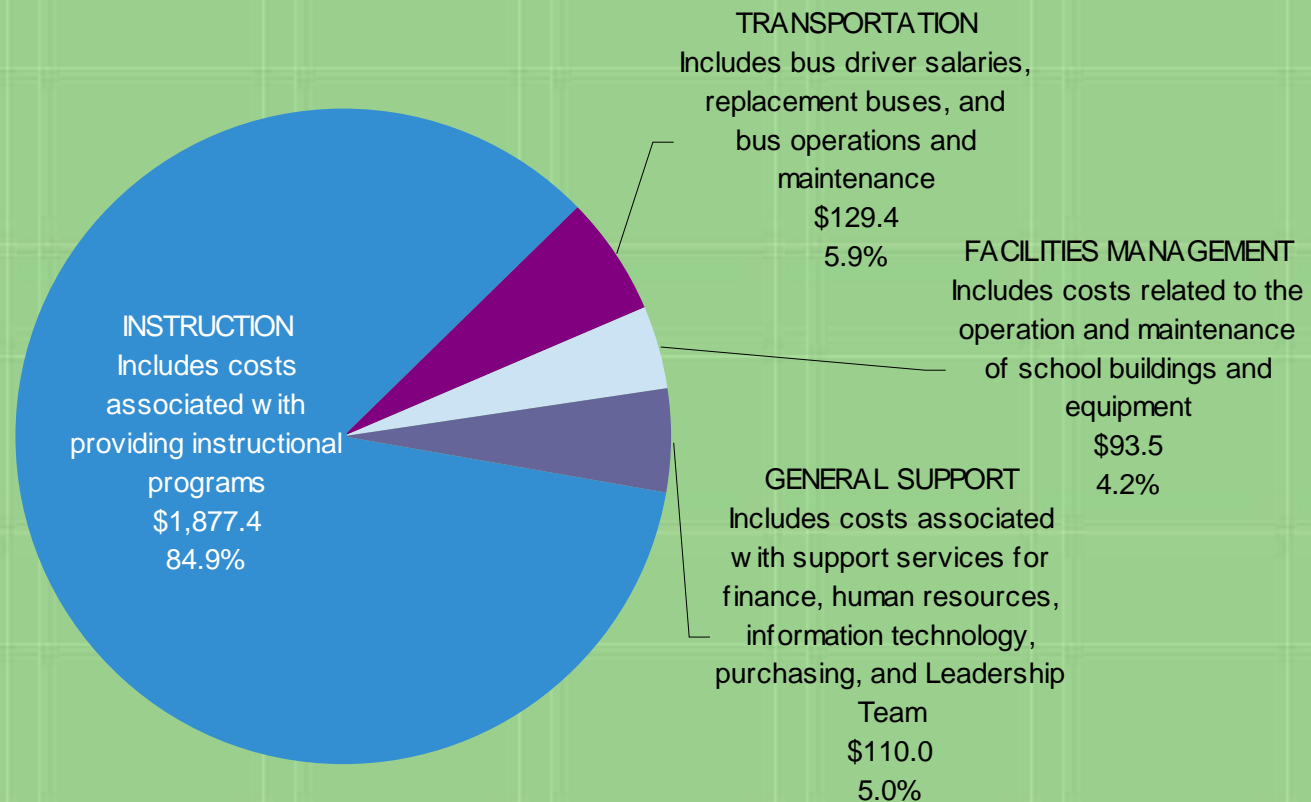
County General Fund Transfers



Expenditures by Category

Where it goes...

FY 2010 Advertised Operating Expenditures
(*\$ in millions*)

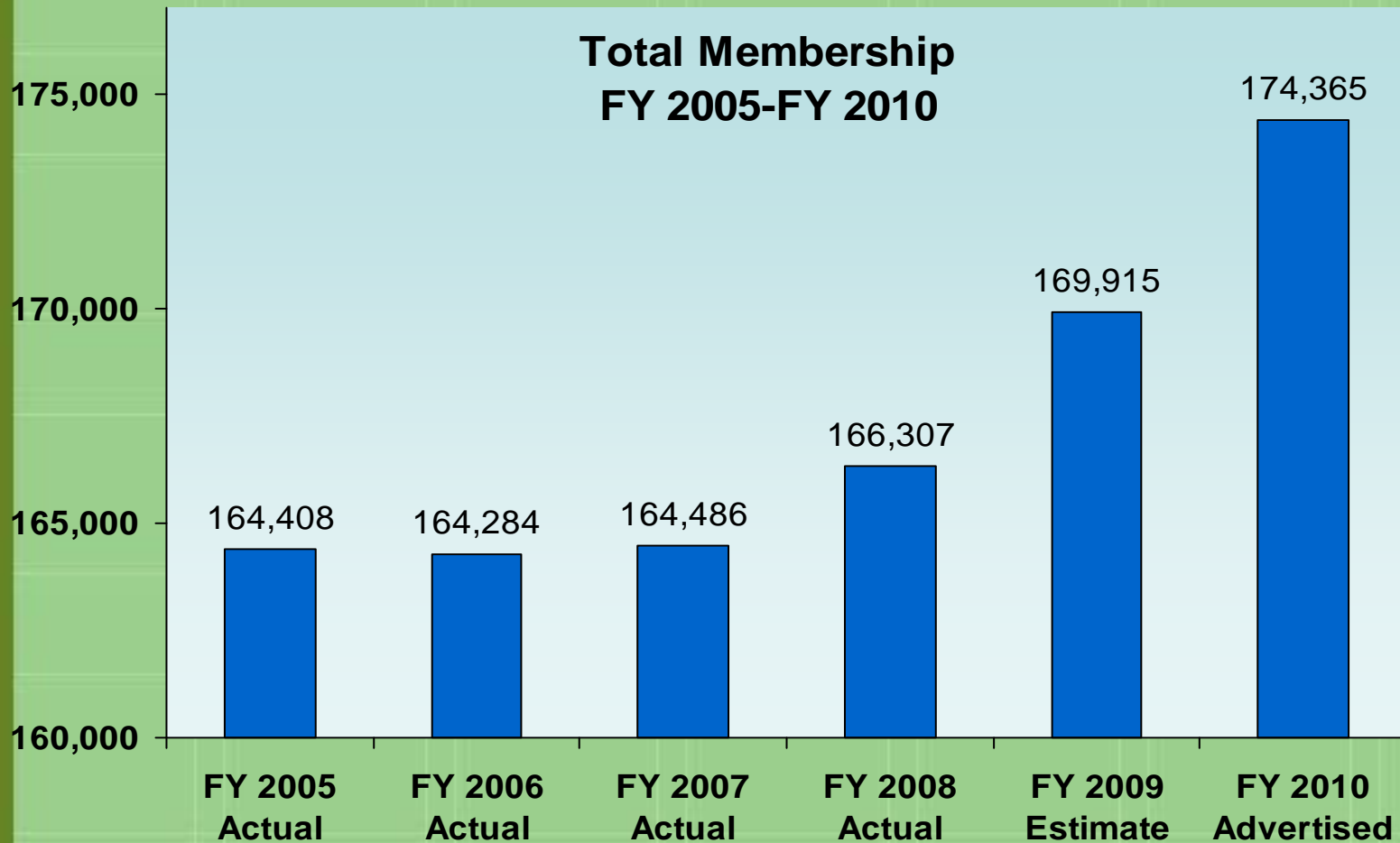


Membership Adjustment

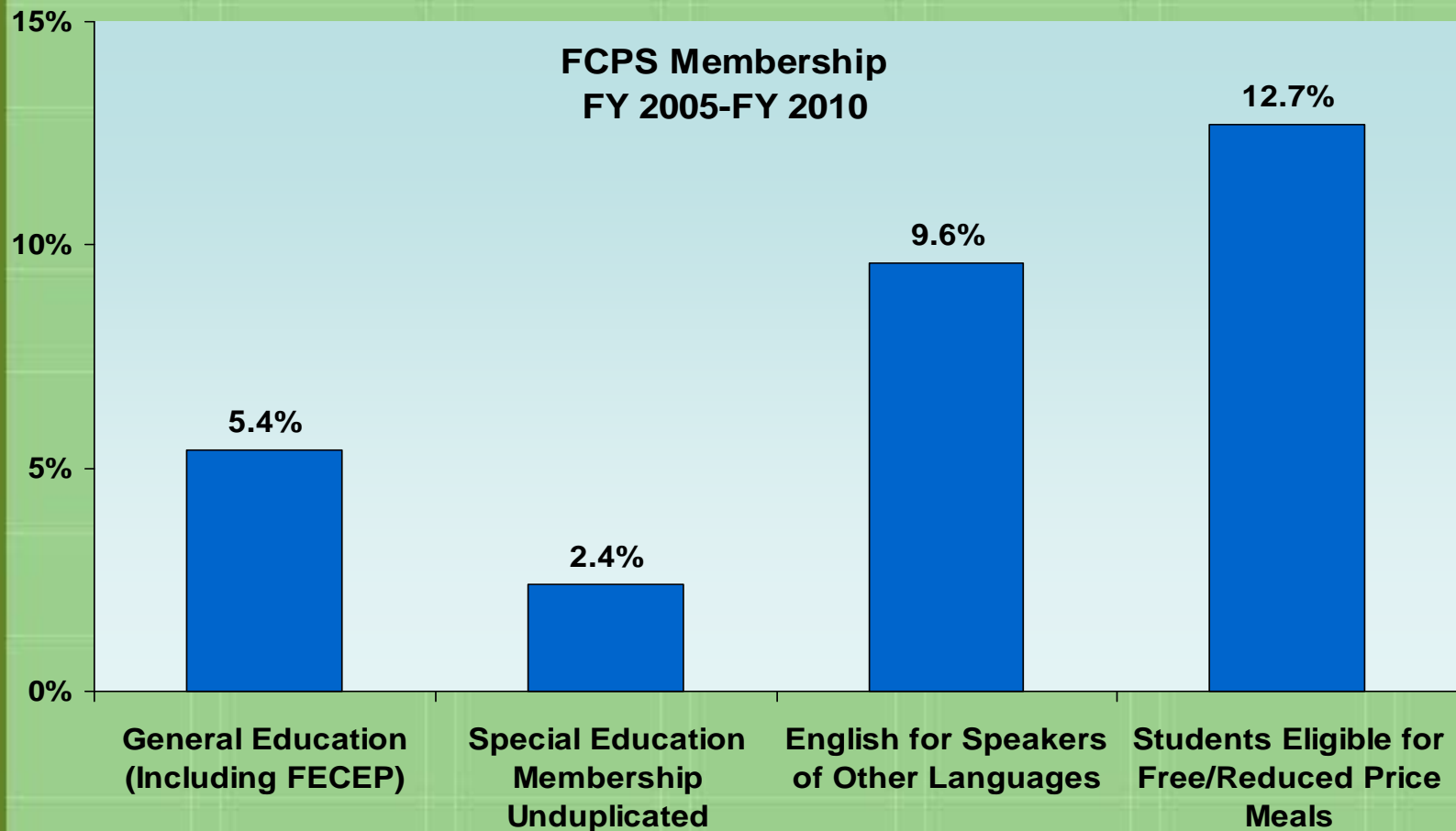
(from the FY 2009 approved)

- \$39.8 million is required to address the total growth of students
- General education increased by 5,546 students
- Students receiving Level 2 special education or preschool services increased by 435
- FCPS will open 2 new elementary schools in September 2009

Membership Growth



Trends in Membership Growth



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>13.7</u>
• Total	\$276.1

Determining Priorities

- The advertised budget is aligned with the Strategic Governance Initiative
- Cost-saving initiatives reflect the current fiscal reality
 - No new programs
 - Baseline budgets and per-pupil allocations held to the FY 2007 level
 - \$20.0 million generated in savings from FY 2009 for FY 2010 beginning balance
 - \$157.5 million in budget reductions included

Budget Approach

- Advertised budget: \$157.5 Million Reduction
 - Funding increase from the County to cover membership growth and a portion of the anticipated decrease in state revenue
 - Significant reductions in programs and services
 - Recover within decade
- Grim Budget: \$214.3 Million Reduction
 - No change in County funding from FY 2009
 - Failure to meet community expectations
 - Mission at-risk
 - Severe reductions in programs and services/non-attainment of state standards
 - Requires decades to recover

Reductions

	\$ in Millions	Positions
Elementary	(\$11.73)	(240.4)
<ul style="list-style-type: none">• <i>Core Instruction, CETA, Focus, Excel</i>		
Middle School	(\$3.47)	(79.9)
<ul style="list-style-type: none">• <i>Core Instruction</i>		
High School	(\$6.99)	(129.7)
<ul style="list-style-type: none">• <i>Core Instruction, High School Academies</i>		

Reductions (cont.)

	\$ in Millions	Positions
Special Education	(\$11.52)	(163.4)
<ul style="list-style-type: none"><i>Assistive Technology, Career & Transition, Cluster Services, Contract Services, Deaf/Hard-of Hearing & Vision, Elementary & Secondary Special Ed., Monitoring & Compliance, Parent Resource Center, Preschool Diagnostic Center, Preschool Special Ed., Extended School Year, Staff Development, Therapy & Adapted PE</i>		
Alternative	(\$1.22)	(19.0)
<ul style="list-style-type: none"><i>AIM Program, Alternative High Schools, Alternative Learning Centers, Interagency Alternative Schools</i>		

Reductions (cont.)

	\$ in Millions	Positions
Combined	(\$11.79)	(122.5)
<ul style="list-style-type: none"><i>Career & Technical Education, Character Education, College Readiness Program Redesign, ESOL, Guidance & Career, Library Media, MentorWorks, Middle & High Enhancements, Modified Calendar, Planetarium, Positive Behavior Support, Psychological & Preventive Services, Safe and Drug Free Youth, Social Work & Support Services</i>		
Other	(\$3.30)	(30.0)
<ul style="list-style-type: none"><i>Activities and Athletics, Adult Education, After-School Initiatives, Prof. Development, Family & School Partnership, Instructional Technology, Teacher Leadership, Support for Title II</i>		

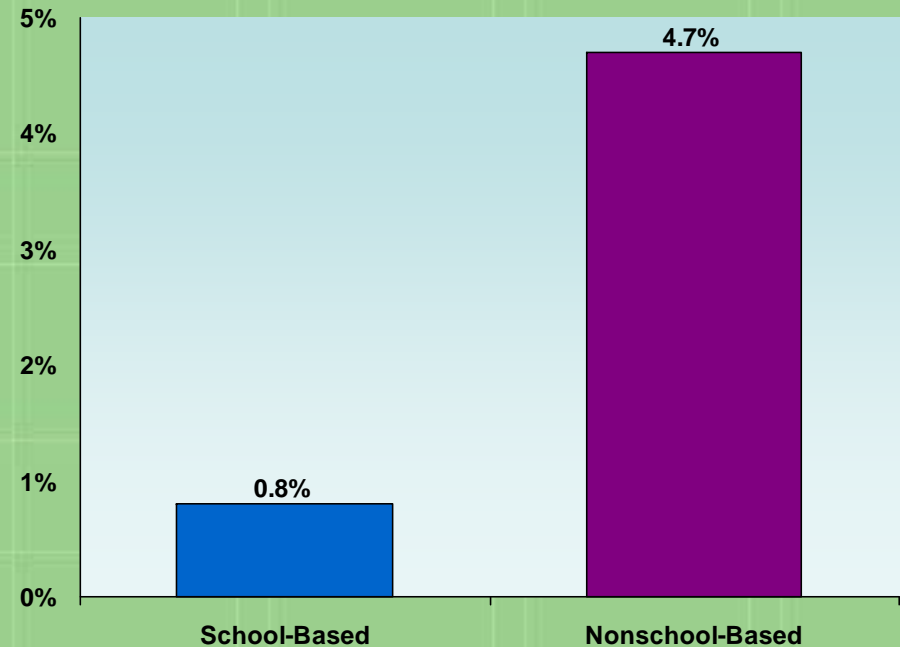
Reductions (cont.)

	\$ in Millions	Positions
Central Support and Cost Avoidance	(\$107.50)	(47.0)
<ul style="list-style-type: none"><i>Accountability, Cluster Offices, Communications & Community Outreach, Superintendent's Office, Facilities & Transportation, Financial Services, Human Resources, Information Technology, Instructional Services, Professional Learning & Training, School Board, Special Services, GASB 45, Inflationary Increases, Leases & Maintenance Contracts, Market Scale Adjustment, Step Increments, Technology Plan</i>		

Position Reductions

- Reductions totaled 831.9 positions
 - 84.0 nonschool-based positions and 747.9 school-based positions
- After accounting for membership growth of more than 5,000 students, a net reduction of 248.1 remained

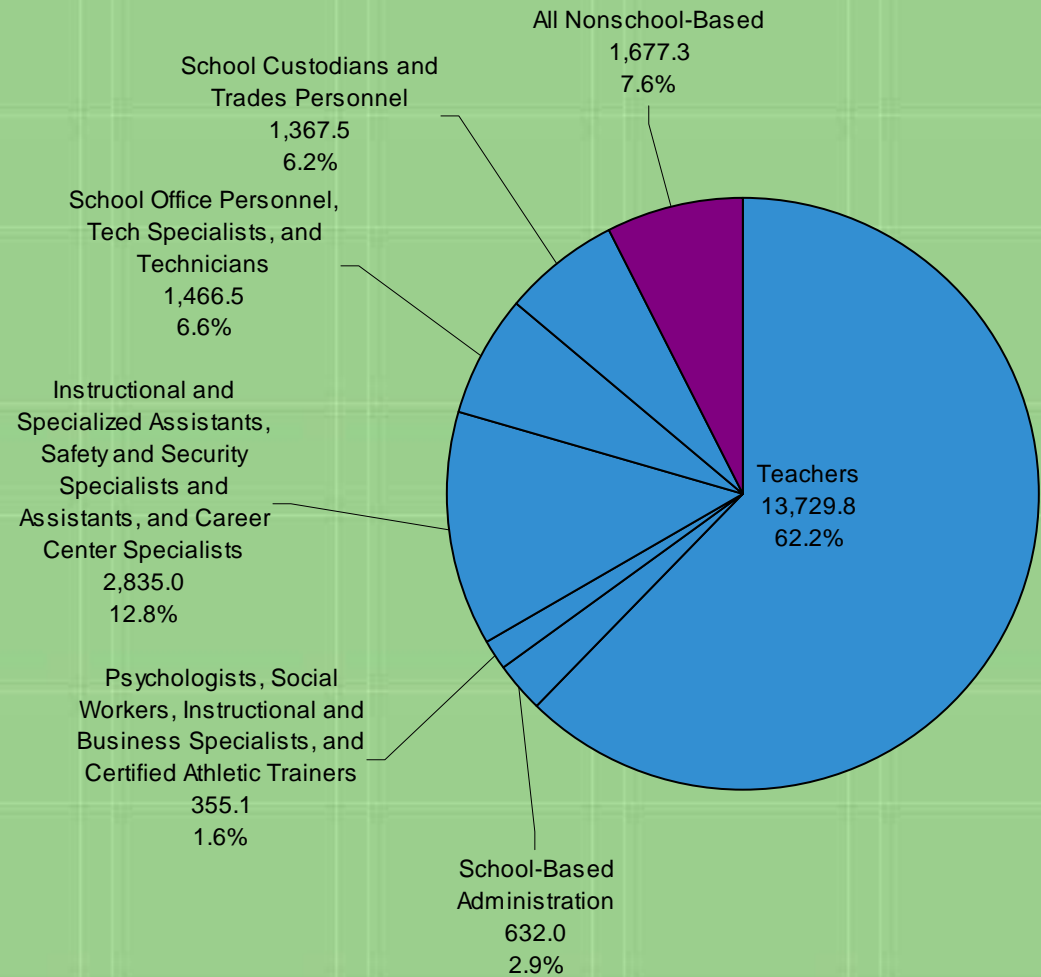
Reduction Percentage for
School-Based & Nonschool-Based Positions



Accountability

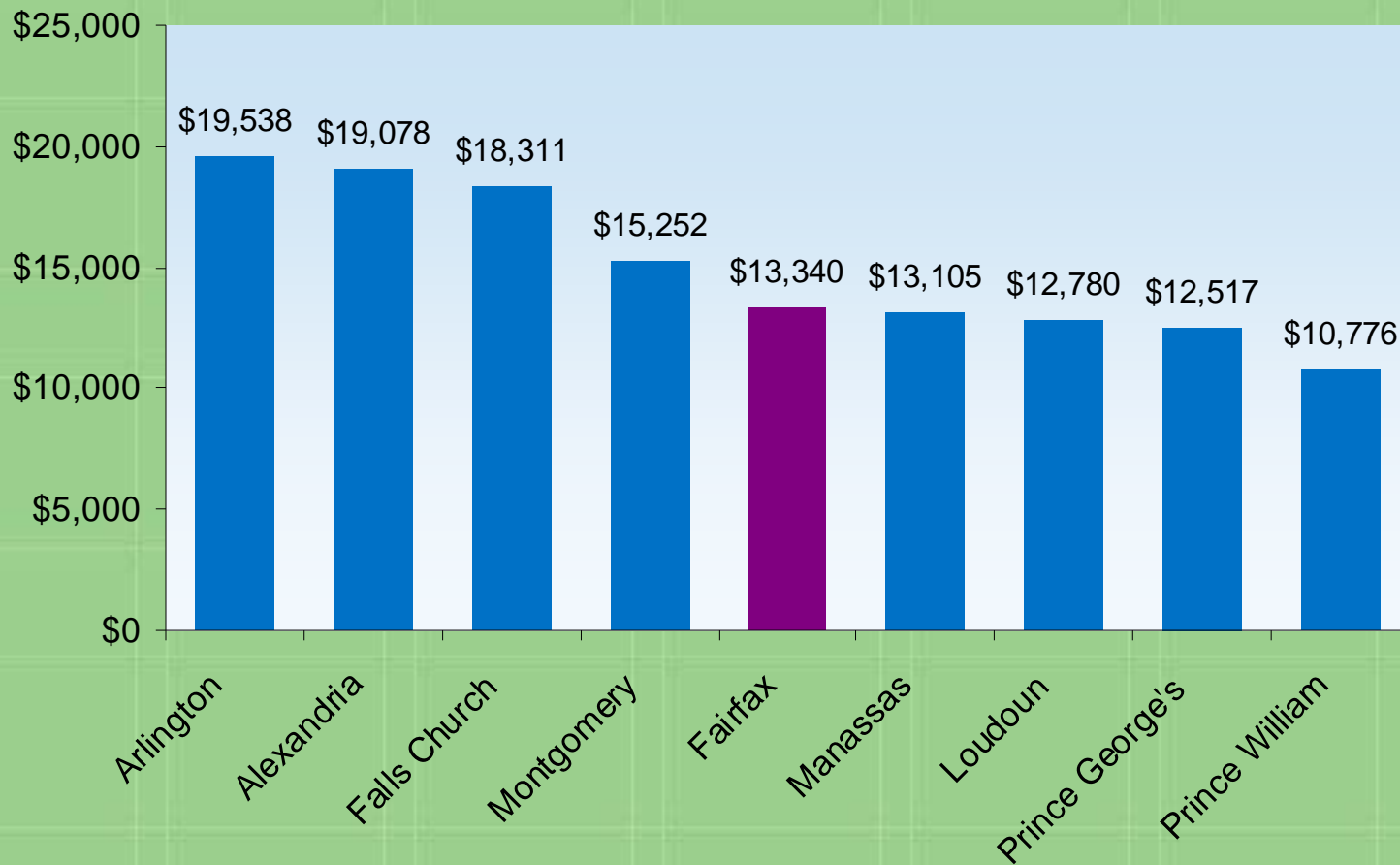
- More than 92 percent of full-time personnel are based in schools
- Less than one percent of all FCPS-funded positions are nonschool-based administrators

**FY 2010
Authorized Positions**



Accountability

FY 2009 WABE Cost Per Pupil



Beyond \$157.5 Million: Additional Reductions

	\$ in Millions	Positions
ES, MS & HS	(\$33.68)	(422.0)
<ul style="list-style-type: none"><i>Additional class size increase of 1.5 for a total increase of 2.0 (core inst.), IB HS (training and supplies)</i>		
Special Education	(\$4.20)	(74.0)
<ul style="list-style-type: none"><i>Elementary and Secondary class size increases</i>		

Additional Reductions (cont.)

	\$ in Millions	Positions
Combined Programs	(\$5.80)	(37.7)
<ul style="list-style-type: none"><i>Career and Technical Education, ESOL, FLE, Fine Arts, Modified Calendar, Student Accountability</i>		
Summer School & Other	(\$9.18)	(0.0)
<ul style="list-style-type: none"><i>Elementary and Middle Early Intervention, High School Summer, Activities and Athletics</i>		

Additional Reductions (cont.)

	\$ in Millions	Positions
Departmental Reductions	(\$1.57)	(13.0)
<ul style="list-style-type: none"><i>Community Use, Field Custodians, Financial Systems & Support, Server & Network Support, Triennial School Census</i>		
Central Reductions	(\$3.36)	(0.0)
<ul style="list-style-type: none"><i>Replacement Equipment Oversight Committee, Short-Term Disability Insurance</i>		
Increased Fees	?	?
<ul style="list-style-type: none"><i>To be determined</i>		

County Reductions Impacting FCPS

- Clinic Room Aides reduction in hours of \$750,000
- School Resource Officers reduction of 50%
- School Education Officers elimination
- Middle School After-School Program reduction of 15%
- Enterprise School contract elimination
- Head Start reduction of 3 classrooms
- Leadership and Resiliency Program reduction (4 high schools)
- Annandale Community Center reduction
- Bond sales reduced to \$140 million

State and Federal Revenue

- State
 - Budget amendments passed by house and senate
 - Budget typically adopted at the end of February
- Federal Stimulus Package
 - Will flow through the state
 - Maintenance of effort
 - Title I and IDEA funding
 - State stabilization funding

Key Dates

- March 9–Tax Rate Advertised
 - Rate adopted by the BOS can not exceed this rate, but it may be lower
- March 30 to April 1–Fairfax County Board of Supervisors (BOS) holds public hearings on budget
- March 31–School Board presents budget to BOS
- April 27–BOS approves transfer to FCPS

Key Dates

- April 30–School Board budget work session
- May 11–School Board budget work session
- May 12–Budget Public Hearing
- May 13–Budget Public Hearing (*if needed*)
- May 14–School Board budget work session
- May 21–School Board adopts FY 2010
Approved Budget

Join us...

- Attend public meetings of the School Board or watch on Red Apple 21
- Sign up to speak at a School Board (www.fcps.edu/schlbd/requestspeak.htm or 571-423-1075) or Board of Supervisors (www.fairfaxcounty.gov/bosclerk/speakerbos.htm or 703-324-3151) public hearing
- Budget documents are available online at www.fcps.edu

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