



County Vision Elements



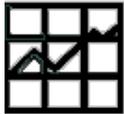
Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture Of Engagement



Exercising Corporate Stewardship

Board of Supervisors' Priorities



Strong Investment in Education



Public Safety and Gang Prevention



Affordable Housing



Environmental Protection

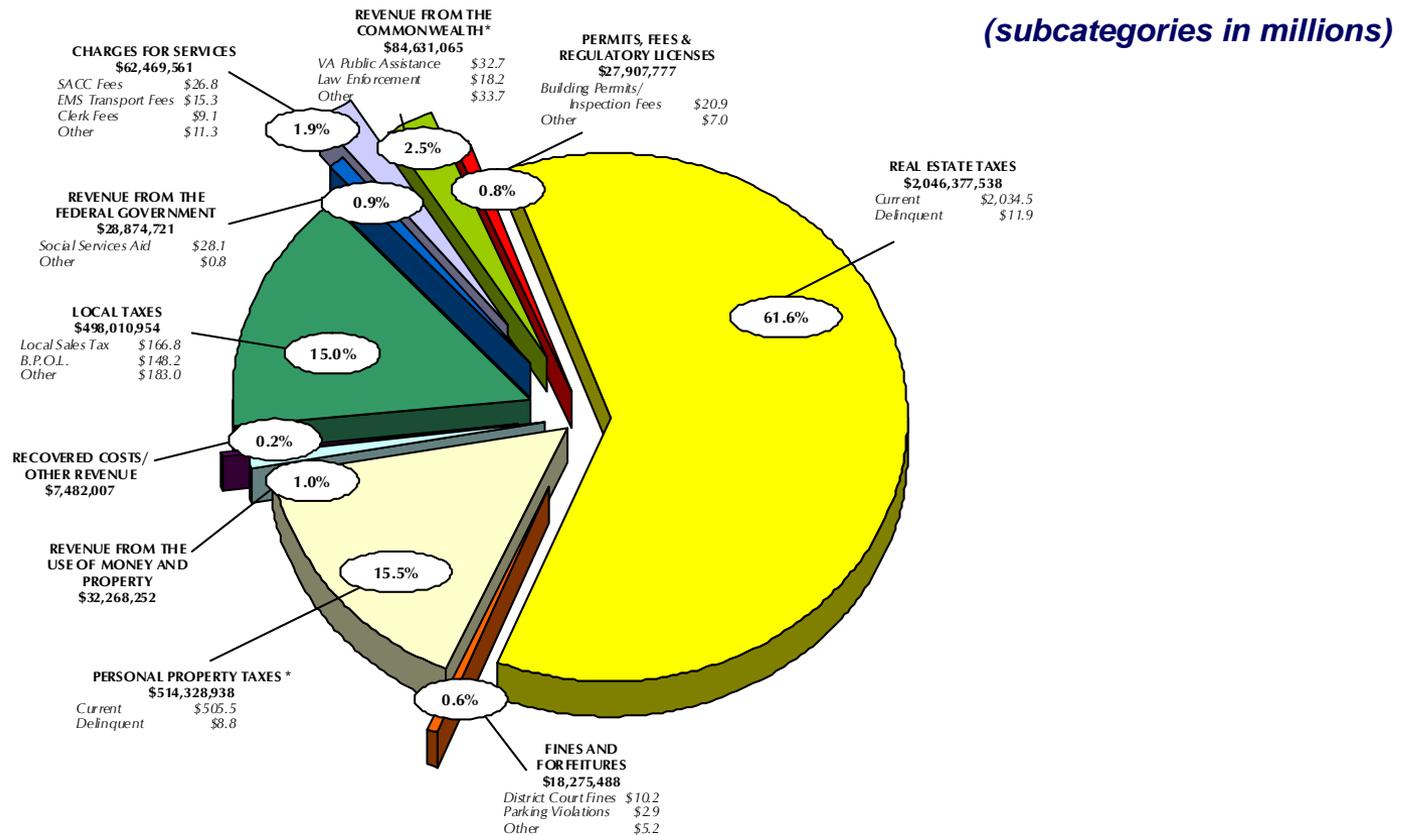


Transportation Improvements



Revenue Diversification

FY 2009 Adopted General Fund Receipts ("Where It Comes From")

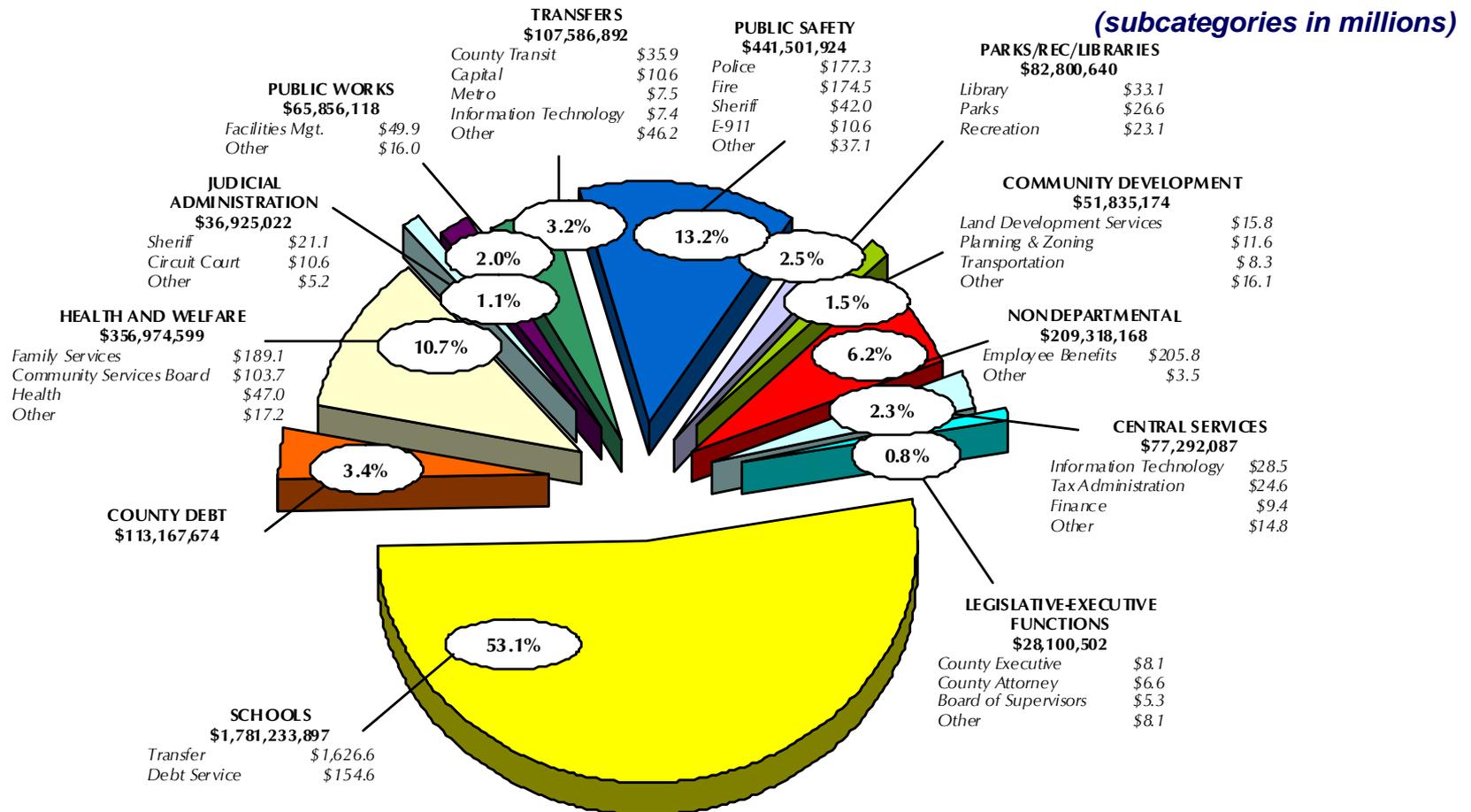


FY 2009 GENERAL FUND RECEIPTS = \$3,320,626,301

* For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

FY 2009 Adopted General Fund Disbursements ("Where It Goes")



FY 2009 GENERAL FUND DISBURSEMENTS = \$3,352,592,697



Full Service County: Major Services Provided

County Services Supported by General Fund Revenue Sources:

- Schools
- Fire and Rescue Courts
- Police
- Sheriff
- Jails
- E-911
- Family Services
- Mental Health/Mental Retardation/Alcohol and Drug Services
- Public Health
- Affordable Housing
- Other Human Services
- Support for Non-profits that provide services to County residents
- Community and Recreation Services
- Public Libraries
- Parks
- Planning and Zoning
- Building Review and Inspection Services
- Revitalization
- Stormwater Management
- Elections & Voter Registration

County Services Primarily Supported by Other Revenue Sources:

- Leaf Collection
- Refuse Collection and Recycling
- Refuse Disposal
- Bond Funded Capital Projects (Schools, Public Safety, Parks, Libraries, Transportation)
- Wastewater Management
- Park RECenters & Golf Courses
- Reston Community Center
- McLean Community Center
- Burgundy Village Community Center
- Pest Management Program



FAIRFAX COUNTY: Large & Complex

Schools

67% of special education graduates continue in higher education

Demographics

5.3 percent of the County's population lives in poverty

8.5 percent of Fairfax County households have incomes under \$25,000

Per Capita Income Rank in USA

13th out of 3,111 jurisdictions

(2006 Bureau of Economic Analysis)

Median Household Income

\$100,300

(U.S. Census Bureau, 2006 American Community Survey)

Households

403,120

(2009 projection)

Schools

196 schools and centers
Student membership of 168,384
(FY 2009 data)

Schools

91% of FCPS graduates continue on to postsecondary education

Land and Water Area

407 square miles

Population **1,094,000**

(2009 projection)

Demographics

Approximately 86,800 or 8.2% of the County population has no health insurance

Demographics

The number of residents aged 65 + has increased six fold, from 13,647 persons (3% of total population) in 1970 to 85,619 person (8.6% of total population in 2004)

Percentage of College Graduates **58.7%**

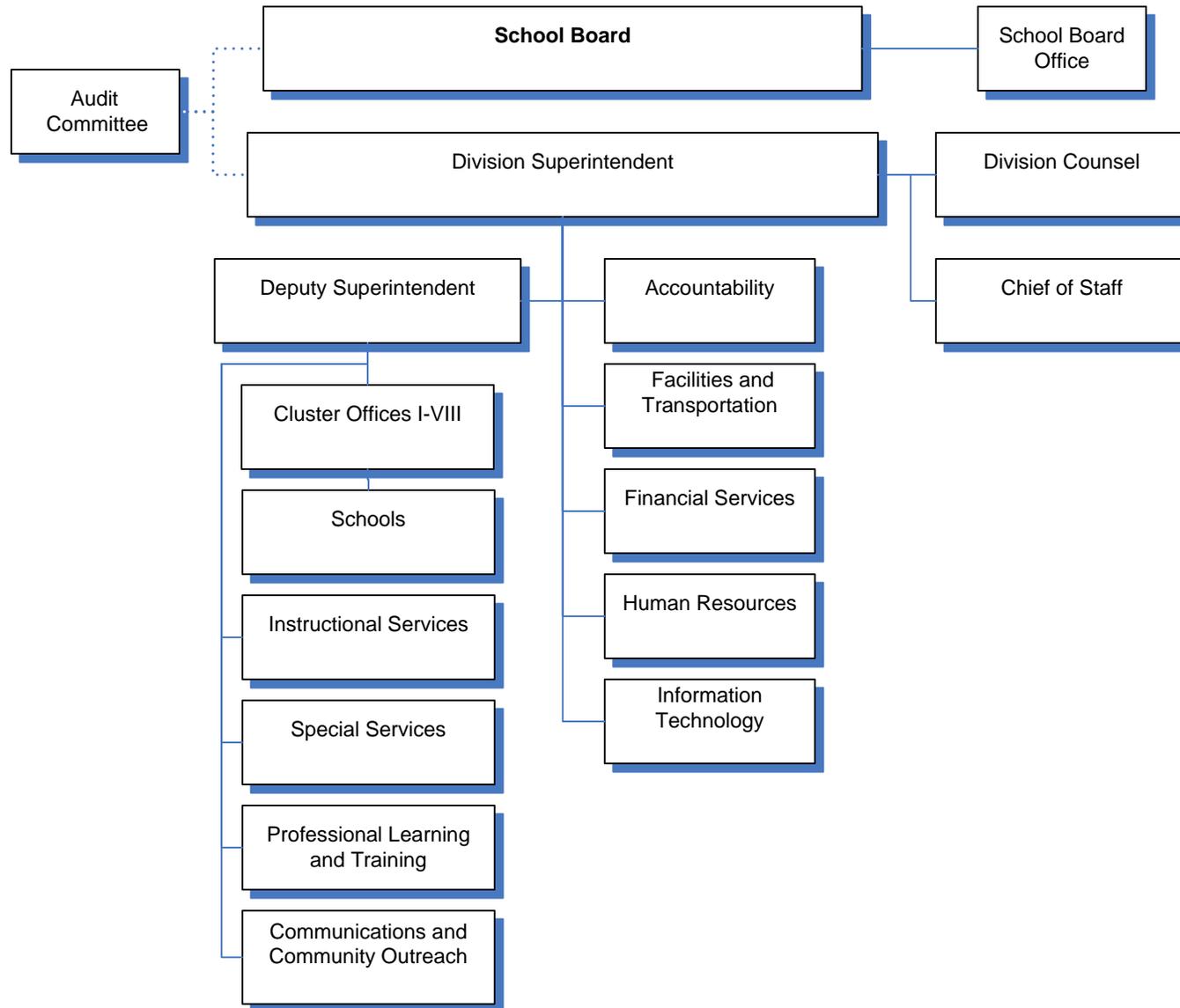
(U.S. Census Bureau, 2006 American Community Survey)

Demographics

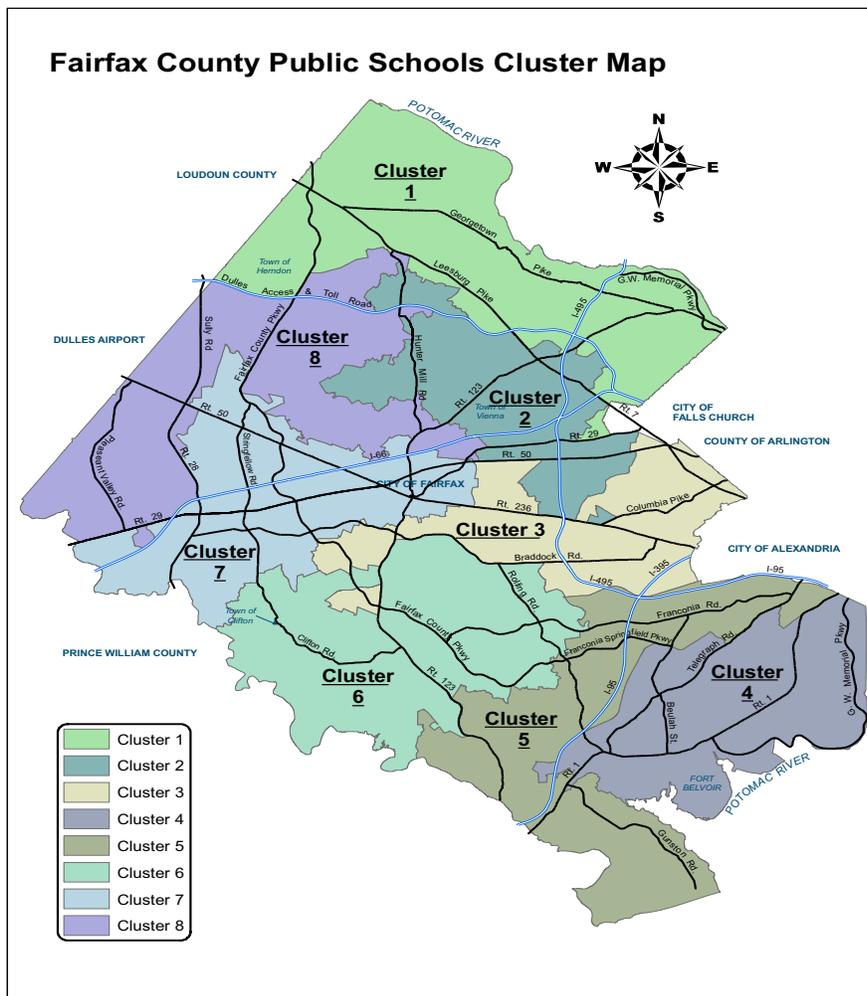
44.5% of renters in Fairfax County spend more than 30% of their income on housing



ORGANIZATION OF FAIRFAX COUNTY PUBLIC SCHOOLS



School Organization



The school system is divided into eight clusters, each comprising three or four high schools and their feeder elementary and middle schools. Each cluster is led by an assistant superintendent.

Schools and Centers	
Elementary (K-6)	137
Middle (7-8)	19
Middle (6-8)	3
Secondary (7-12)	4
High (9-12)	21
Alternative High (9-12)	3
Special Education Centers	<u>9</u>
Total	196

School Board Strategic Governance

Beliefs

We Believe in Our Children

- Each child is important and entitled to the opportunity to realize his or her fullest potential.
- High expectations promote high achievement.

We Believe in Our Teachers

- Effective teachers are essential to student success.
- Learning occurs best when instruction is tailored to individual needs.

We Believe in Our Public Education System

- Adults and children thrive in a vibrant, safe, enriching, and respectful environment.
- A well-rounded education enables students to lead fulfilling and culturally rich lives.
- An educated citizenry is critical to sustaining our economy and our system of self-governance.

We Believe in Our Community

- A dynamic partnership among students, parents, teachers, staff members, and the community is critical to exceptional student achievement.
- Our diversity creates resilient, open, and innovative citizens of the global community.

Vision

Looking to the Future

FCPS prepares all students for the world of the future by giving them a broad spectrum of opportunities to prepare for education and employment beyond high school. All graduates are productive and responsible members of society, capable of competing in the global economy and motivated to pursue learning throughout their lifetimes.

Commitment to Opportunity

FCPS values its diversity and acknowledges that all people contribute to the well-being of the community. FCPS provides opportunities for all its students and employees to grow educationally, personally, and professionally.

FCPS provides opportunities for all its students and employees to grow educationally, personally, and professionally.

School Board Strategic Governance



**Building the Future...
Child by Child**

FAIRFAX COUNTY
PUBLIC SCHOOLS

Community Support

Fairfax County embraces its schools. Businesses and community members generously volunteer their time and resources to help students. Schools are integrated into the fabric of the community, and residents take pride in their schools. The success of FCPS draws businesses to Fairfax County. Citizens support the financial and capital needs of the school system.

Achievement

Fairfax County students achieve at high levels across a broad spectrum of pursuits. FCPS values a well-rounded education that goes beyond basics, and encompasses the arts, literacy, technology, and preparation for the world of work. FCPS provides a breadth and depth of opportunities to allow all students to stretch their capabilities.

Accountability

FCPS is accountable for the academic achievement of all students. FCPS measures academic progress, to ensure that all students, regardless of race, poverty, language, or disability, will graduate with the knowledge and skills necessary for college and/or employment. FCPS spends money wisely. FCPS directs funds to the classroom, and finds ways to improve performance across the spectrum of academic programs and business processes.

Mission

Fairfax County Public Schools, a world-class school system, inspires, enables, and empowers students to meet high academic standards, lead ethical lives, and demonstrate responsible citizenship.

Student Achievement Goals

1. ACADEMICS

All students will obtain, understand, analyze, communicate, and apply knowledge and skills to achieve success in school and in life.

2. ESSENTIAL LIFE SKILLS

All students will demonstrate the aptitude, attitude, and skills to lead responsible, fulfilling, and respectful lives.

3. RESPONSIBILITY TO THE COMMUNITY

All students will understand and model the important attributes that people must have to contribute to an effective and productive community and the common good of all.

Operating Revenue

County taxpayers provide approximately 73 percent of all operating revenue.

Revenue Overview

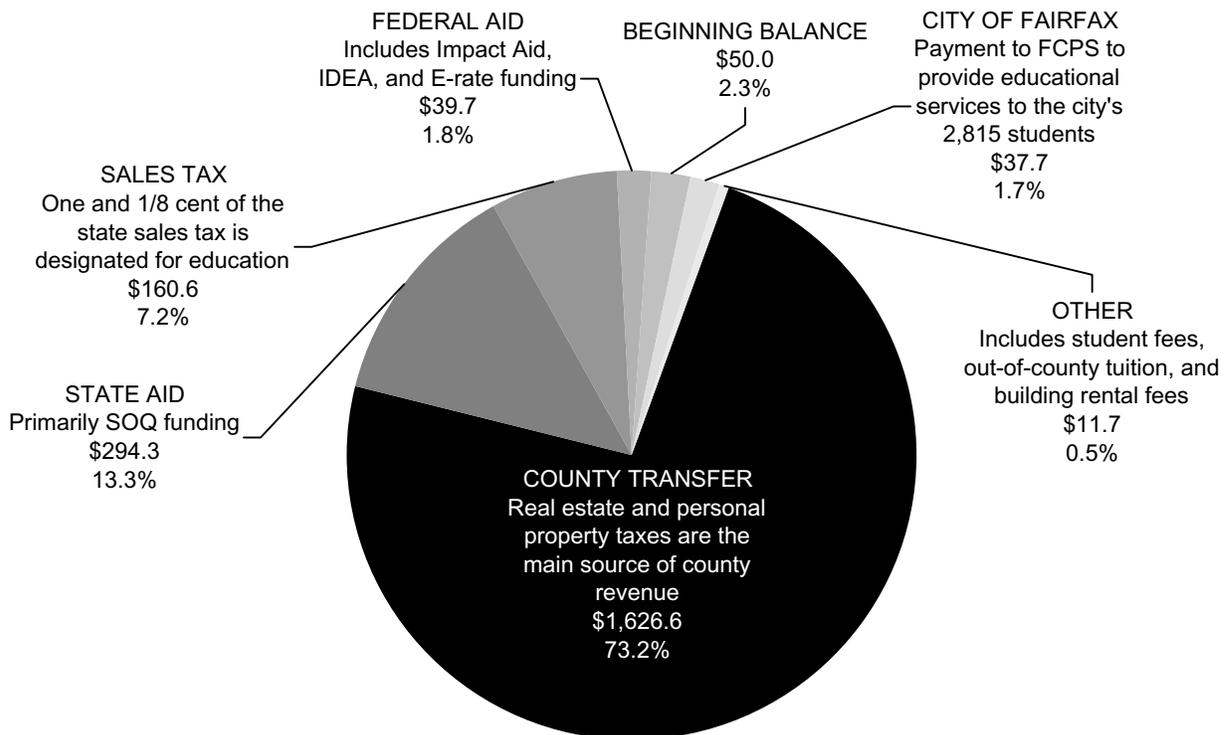
In FY 2009, the revenue for the School Operating Fund totals \$2.2 billion. All sources of revenue are expected to decrease by a total of \$34.0 million, or 1.5 percent, from the FY 2008 estimate and increase \$25.8 million, or 1.2 percent, over the FY 2008 approved.

A budgeted beginning balance of \$50.0 million for FY 2009 was set aside from the FY 2007 and FY 2008 ending balances. The primary source of operating revenue, the County General Fund transfer, is projected to increase 2.5 percent over the FY 2008 estimate. State aid, another major funding source, is projected to increase 2.5 percent over the FY 2008 estimate and 4.2 percent over the approved. Together, these two funding sources comprise 86.5 percent of all revenue projected for FY 2009.

When compared to other Virginia jurisdictions, Fairfax County must fund a much larger portion of its school budget with local county funds. The state adjusts the education funding it provides to individual school divisions according to a Local Composite Index (LCI - for more information, please see Standards of Quality Accounts on page 136). Because Fairfax County's LCI is higher than other jurisdictions', the state provides only 20.5 percent of FCPS' funding. This is significantly less than the average 49.3 percent

Where it comes from...

FY 2009 Approved Operating Revenue
(\$ in millions)



Operating Expenditures

Only 5.1 percent of the budget is spent on general support.

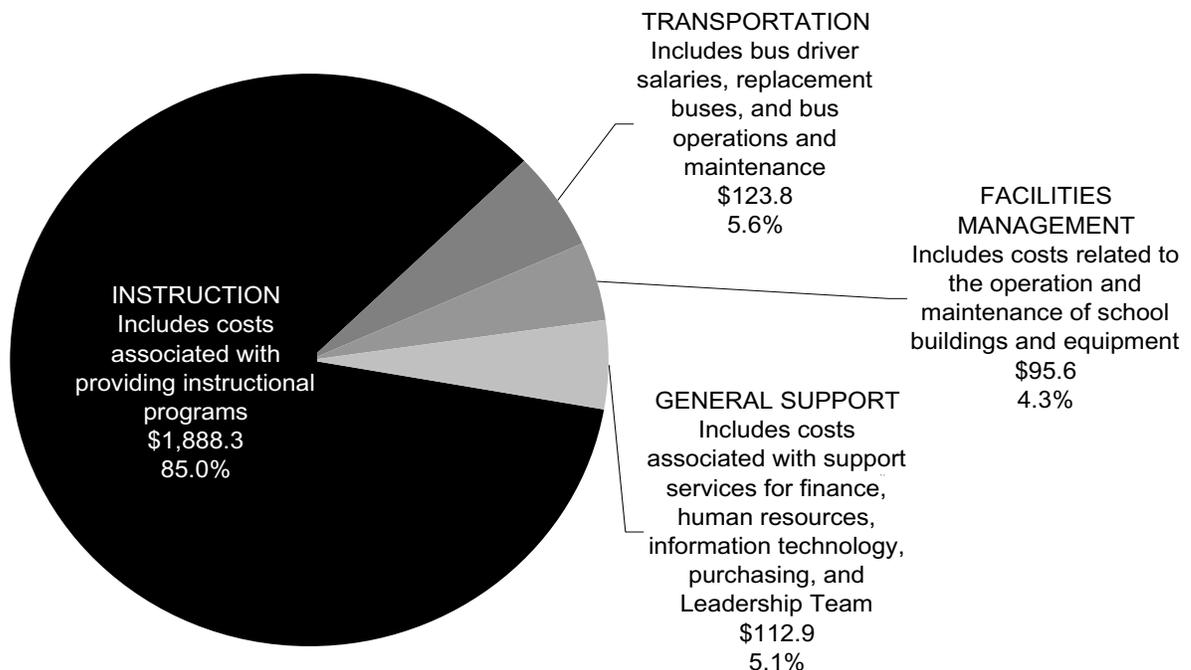
School Operating Fund Overview

The FY 2009 approved expenditures in the School Operating Fund total \$2.2 billion, an increase of \$35.8 million, or 1.6 percent more than the FY 2008 approved, and a decrease of \$8.9 million, or 0.4 percent less than the FY 2008 estimate. The FY 2008 estimate includes adjustments made at the FY 2007 Final Budget Review, approved by the School Board on July 26, 2007, and the FY 2008 Midyear Budget Review, approved by the School Board on November 29, 2007, and the FY 2009 Approved Budget, approved by the School Board on May 22, 2008.

The School Operating Fund provides for the day-to-day operations and maintenance of the schools. In this section, details are provided on the major categories of expenditures funded through the School Operating Fund.

Where it goes...

FY 2009 Approved Operating Expenditures
(\$ in millions)



Cost Per Pupil

Overview

Cost-per-pupil calculations provide an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. The comparisons may be done between school districts or as a time series comparison within one district. A systemwide cost per pupil, which includes both general and special education but excludes Adult and Community Education, is computed using the methodology agreed on by the Washington Area Boards of Education (WABE).

WABE Comparative Cost Per Pupil

The FY 2008 approved divisionwide average cost-per-pupil ratios calculated according to the WABE guidelines are shown in the chart below. In FY 2008, FCPS maintained its ranking in the middle of other school districts in the metropolitan area with a cost per pupil of \$13,407.

FCPS' cost per pupil ranks fifth among the nine Washington, DC metropolitan school districts.

FY 2008 WABE Cost Per Pupil

