

School Board's  
**Advertised**  
**Budget\***  
Fairfax County, Virginia  
FY **2012**

*\* Updated 3/7/11 to reflect  
state budget impacts.*

*Presented to the BOS 3/15/11*



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



# FY 2012 At a Glance



Fairfax  
County  
Public  
Schools

- \$2.2 billion operating budget for FY 2012  
Advertised
- 177,416 projected enrollment
  - Increase of 2,120 students, or 1.2 percent, over FY 2011 approved
  - More than 1 in 4 students eligible for free and reduced-price meals
- 11<sup>th</sup> largest school system in the U.S.
- 196 schools and centers

# Achievement Makes News



Fairfax  
County  
Public  
Schools

- All FCPS high schools made *Newsweek's* list of "Top High Schools in the U.S."
- Thomas Jefferson High School ranked top in the nation by *U.S. News and World Report*
- FCPS students continued to post SAT and ACT scores above state and national averages

## Comparison of SAT Scores School Year 2009-2010

Falls Church City	1795
<b>Fairfax County</b>	<b>1664</b>
Arlington County	1657
Loudoun County	1597
Prince William County	1508
Manassas City	1491
Alexandria City	1442
Prince George's County	1306

<b>US Average</b>	<b>1509</b>
<b>Virginia Average</b>	<b>1521</b>

Source: 2011 WABE Guide

# Achievement Makes News



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County  
Public  
Schools

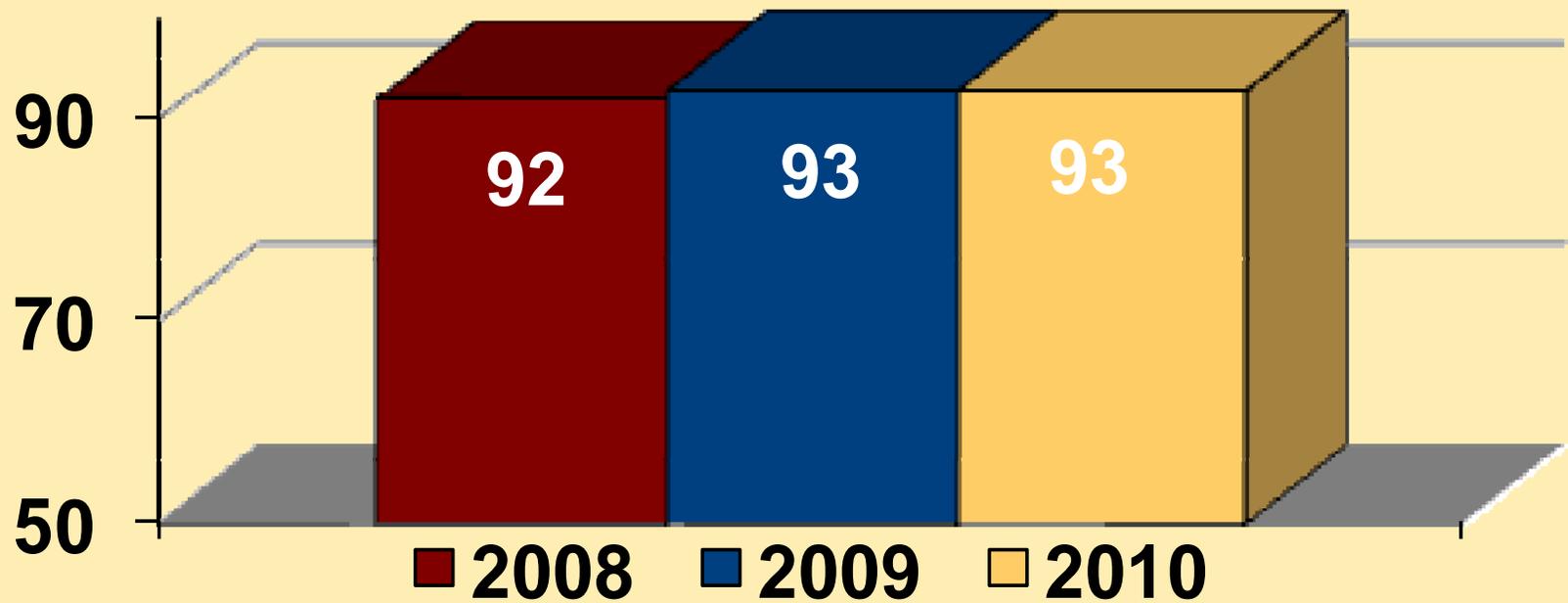
- 24 FCPS schools received Governor's Award for Educational Excellence
- 189 FCPS students named National Merit Scholarship Semifinalists in 2011
- Advanced Placement:
  - 32,230 AP exams taken
  - 70 percent of AP tests earned a score of 3 or higher
- International Baccalaureate:
  - 6,472 IB exams taken
  - 73 percent earned a score of 4 or higher
  - 293 IB diplomas earned in 2010

# SOL Reading 2010 (Grades 3 - 12)

## All Students: Percent Passing



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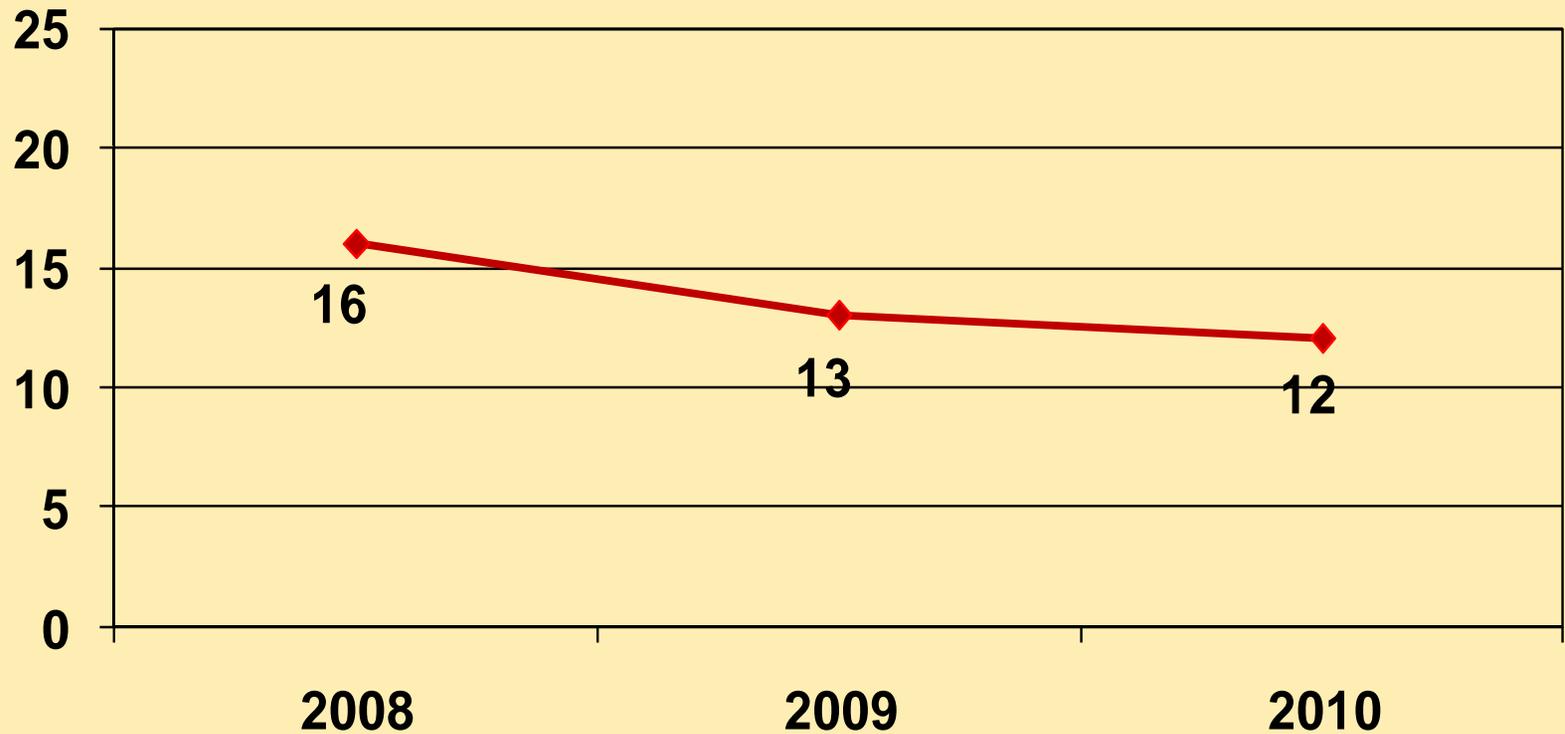


# SOL Reading 2010 (Grades 3 - 12)

## Black/White Achievement Gap



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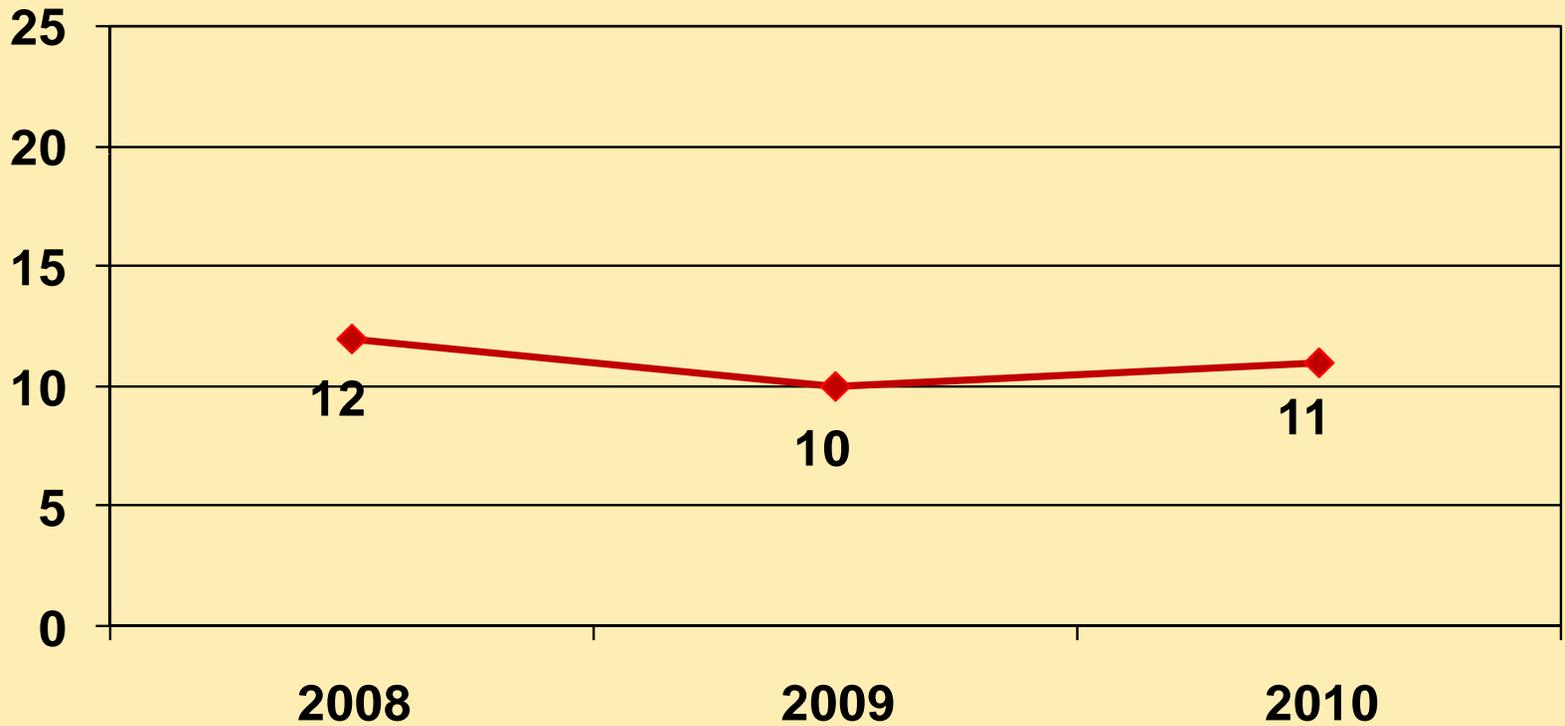


# SOL Reading 2010 (Grades 3 – 12)

## Hispanic/White Achievement Gap



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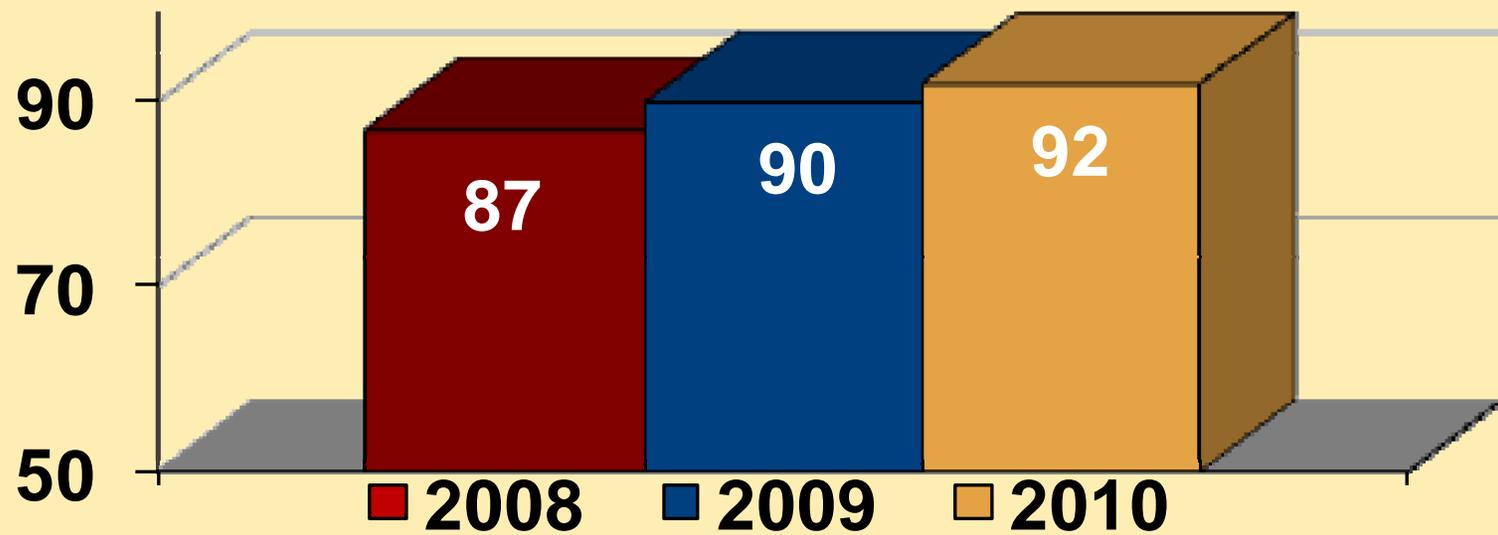


# SOL Math 2010 (Grades 3 - 12)

## All Students: Percent Passing



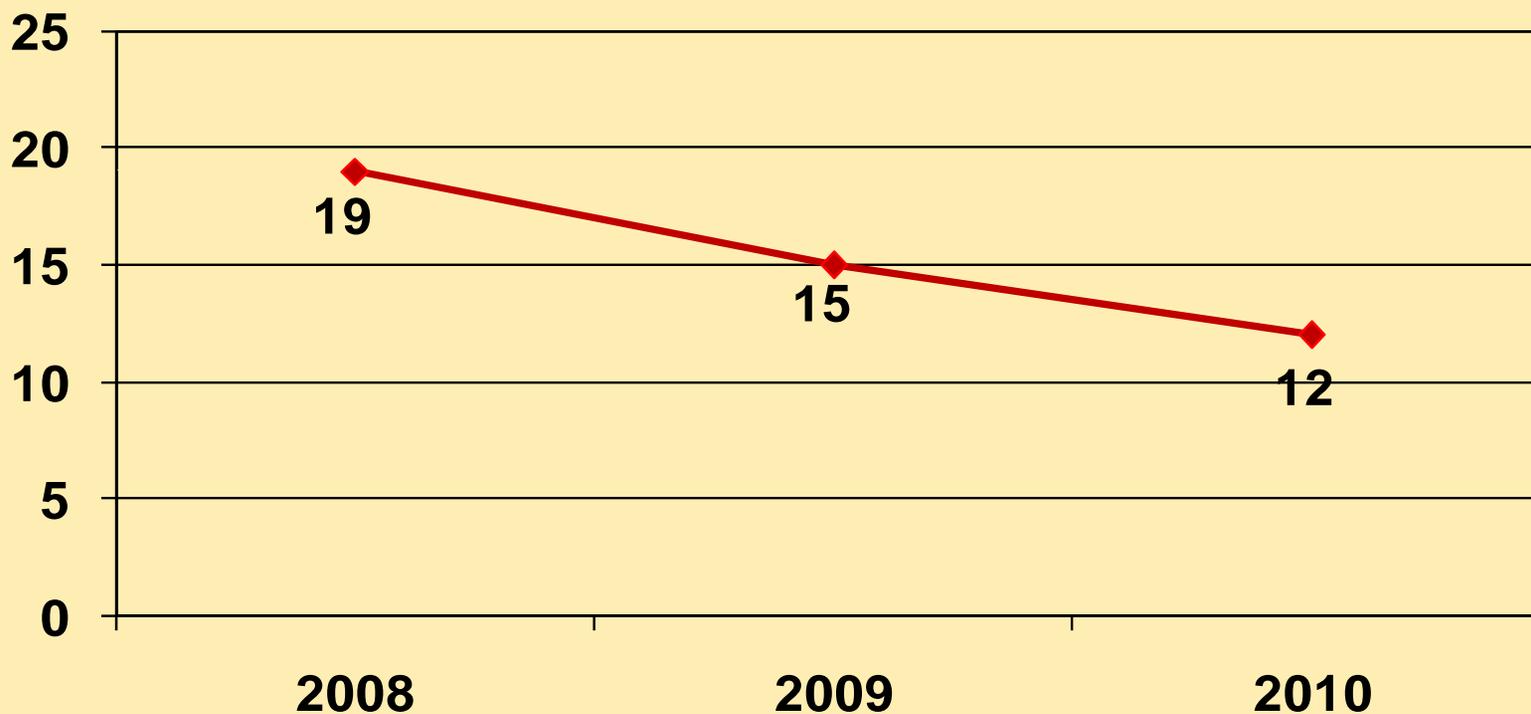
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# SOL Math 2010 (Grades 3 – 12) Black/White Achievement Gap



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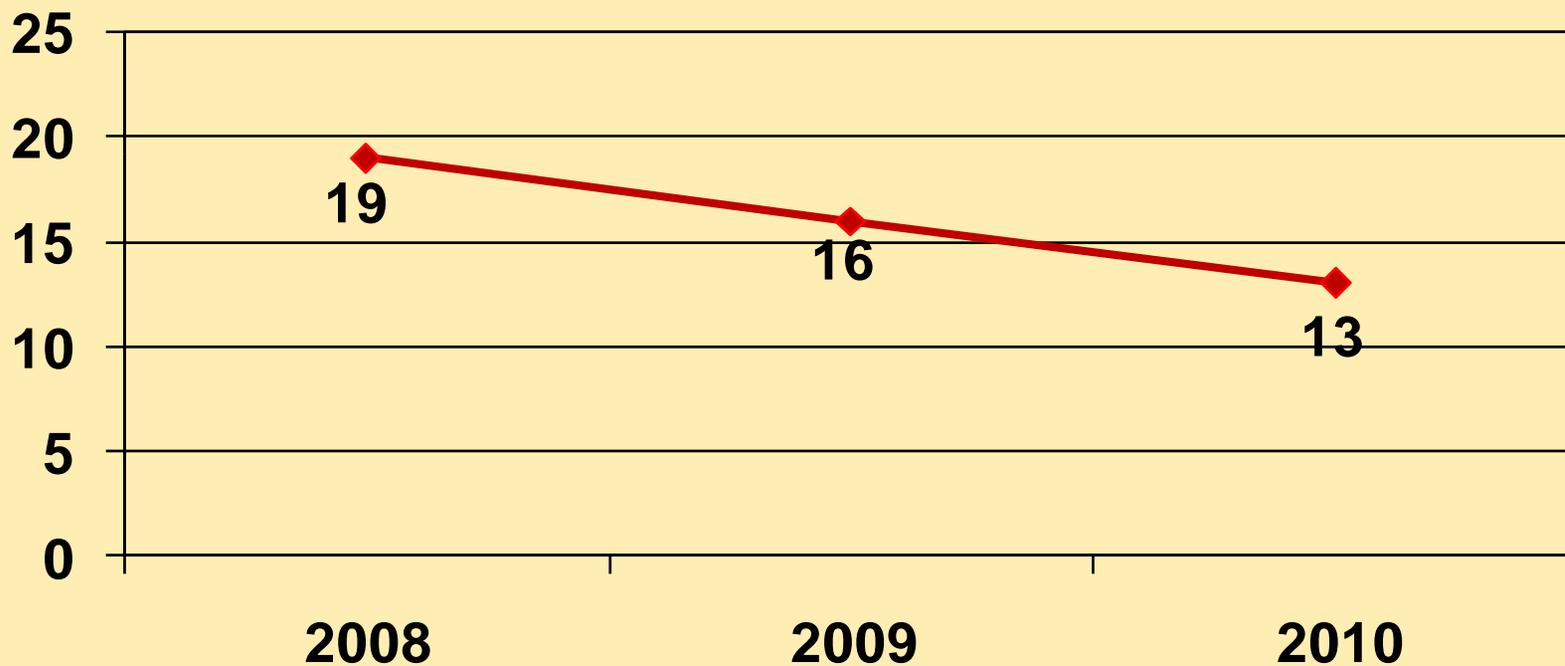


# SOL Math 2010 (Grades 3 – 12)

## Hispanic/White Achievement Gap



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# Achievement



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Schools

- Targeting resources to further student achievement:
  - Needs-based staffing at all levels
  - English for Speakers of Other Language services
  - Priorities and our shared vision:
    - **Professional learning communities**
    - **Best practices**
    - **Closing the achievement gap**

# Prior Year Reductions



Fairfax  
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Schools

- FY 2011 fees, reductions and cost avoidances of \$203.4 million and 207.3 positions including:
  - AP/IB testing and athletic fees; elimination of most summer school programs; contract length reductions; further custodial and central support reductions; elimination of tuition reimbursement and National Board Certified Teacher stipends; Pimmit Alternative High School closed; employee pay frozen
- FY 2010 reductions and cost avoidances of \$171.5 million and 788.1 positions including:
  - Class size increase of 0.5 students per teacher; clerical, custodial, and assistant principal reductions in schools; central support reductions; reductions to Guidance and Career Services, HS Academies, Library Media, Special Education and Adapted Physical Education; employee pay frozen

# Prior Year Reductions



Fairfax  
County  
Public  
Schools

- FY 2009 reductions and cost avoidances of \$95.9 million and 423.3 positions including:
  - Class size increase of 0.5 students per teacher; central support reductions; Preschool IA reductions and increase of one Itinerant Service; elimination of Time-out Rooms; and the redesign of summer school
- In total from FY 2009 to 2011, more than \$465 million in reductions and cost avoidances, including the elimination of over 1,400 positions, and over \$4 million in increased revenue from fees while serving nearly 7,000 more students.

# Divisionwide Priorities



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

A.	Ensure safe and secure environment	10
B.	Provide resources for students not meeting academic expectations	10
C.	Foster relationships with community--parent liaisons	10
D.	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
E.	Maintain support for effective classroom teaching and learning	9
F.	Emphasize K-3 (Early investment)	9
G.	Maintain competitive salary/benefits	9
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

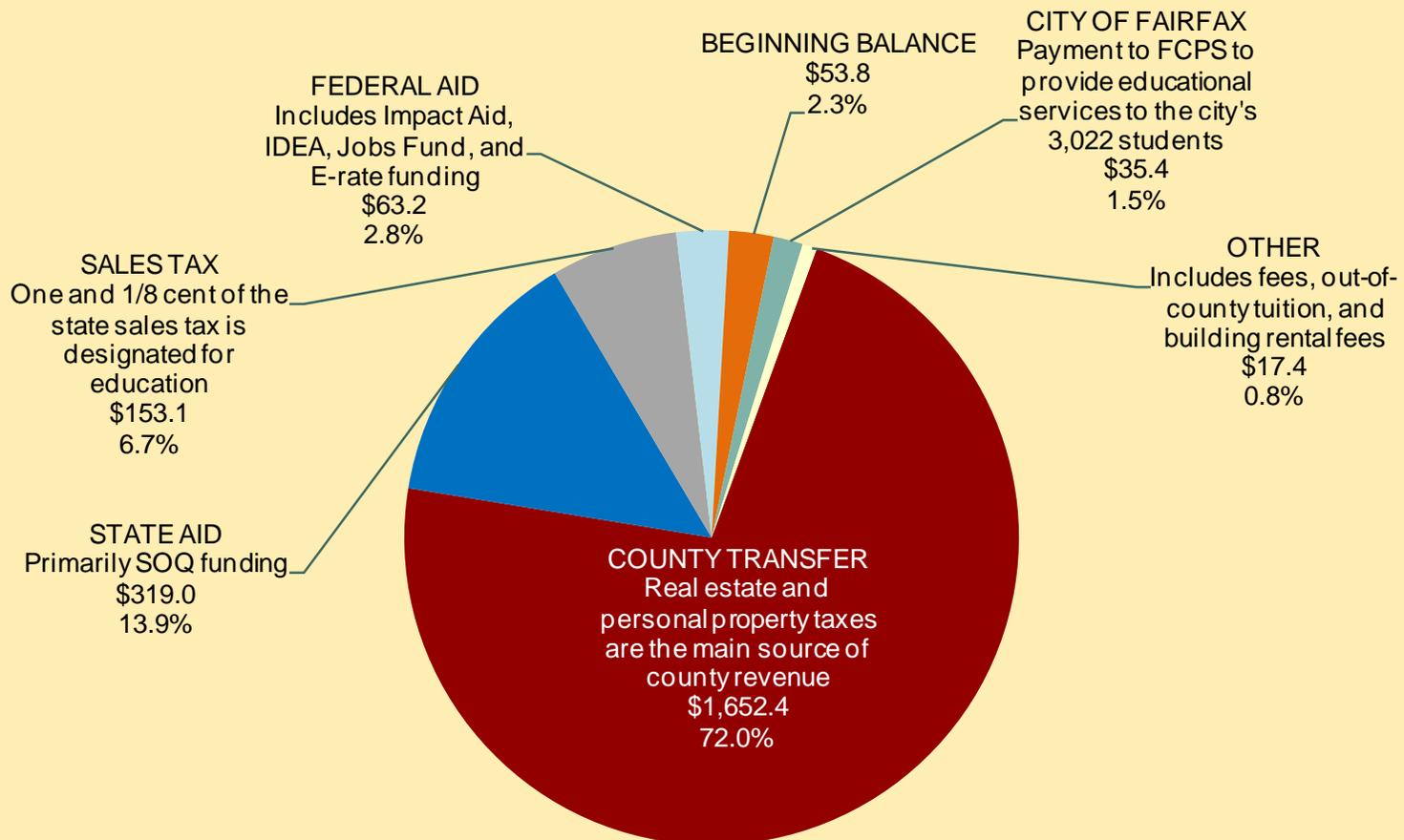
(Updated 3/7/11)



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## Where it comes from...

Updated FY 2012 Advertised Operating Revenue  
(\$ in millions)



# Revenue Highlights

(Change from FY 2011 Approved  
Updated 3/7/11—\$ in millions)



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	(Advertised)	(Updated)
• County Transfer	\$48.8	\$42.0
• State	\$8.8	\$36.8
• Federal	(\$4.7)	(\$4.7)
– One-time Education Jobs Fund		
– ARRA stimulus ends in FY 2011		
– Additional loss of \$8.2 million Title I ARRA included in the grants fund		
• Foundation Support	\$0.5	\$0.5
• AP/IB Test Fees	\$0.0	(\$2.0)

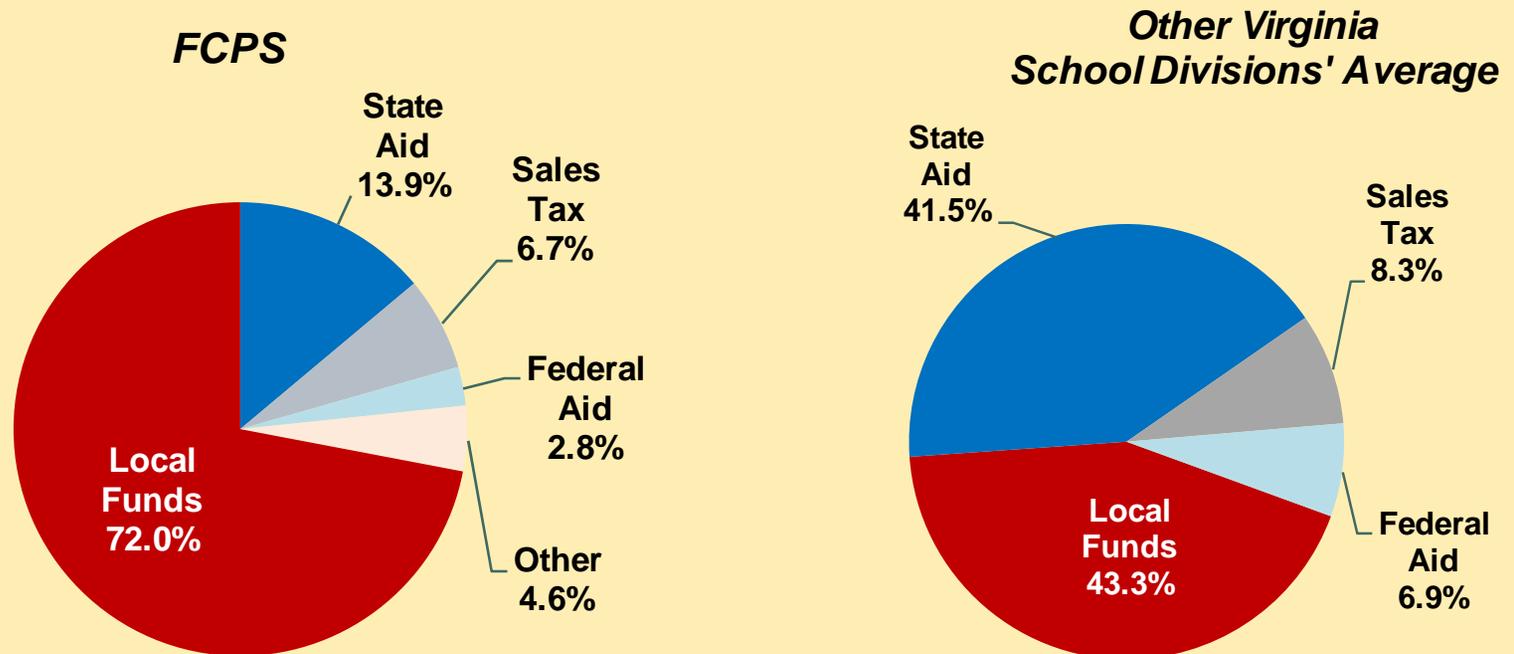
# County Transfer

(Updated 3/7/11)



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- Request increase of \$42.0 million, or 2.6 percent, over the FY 2011 level
- The state's funding formula causes FCPS to rely more heavily on local funds



# Expenditures by Category

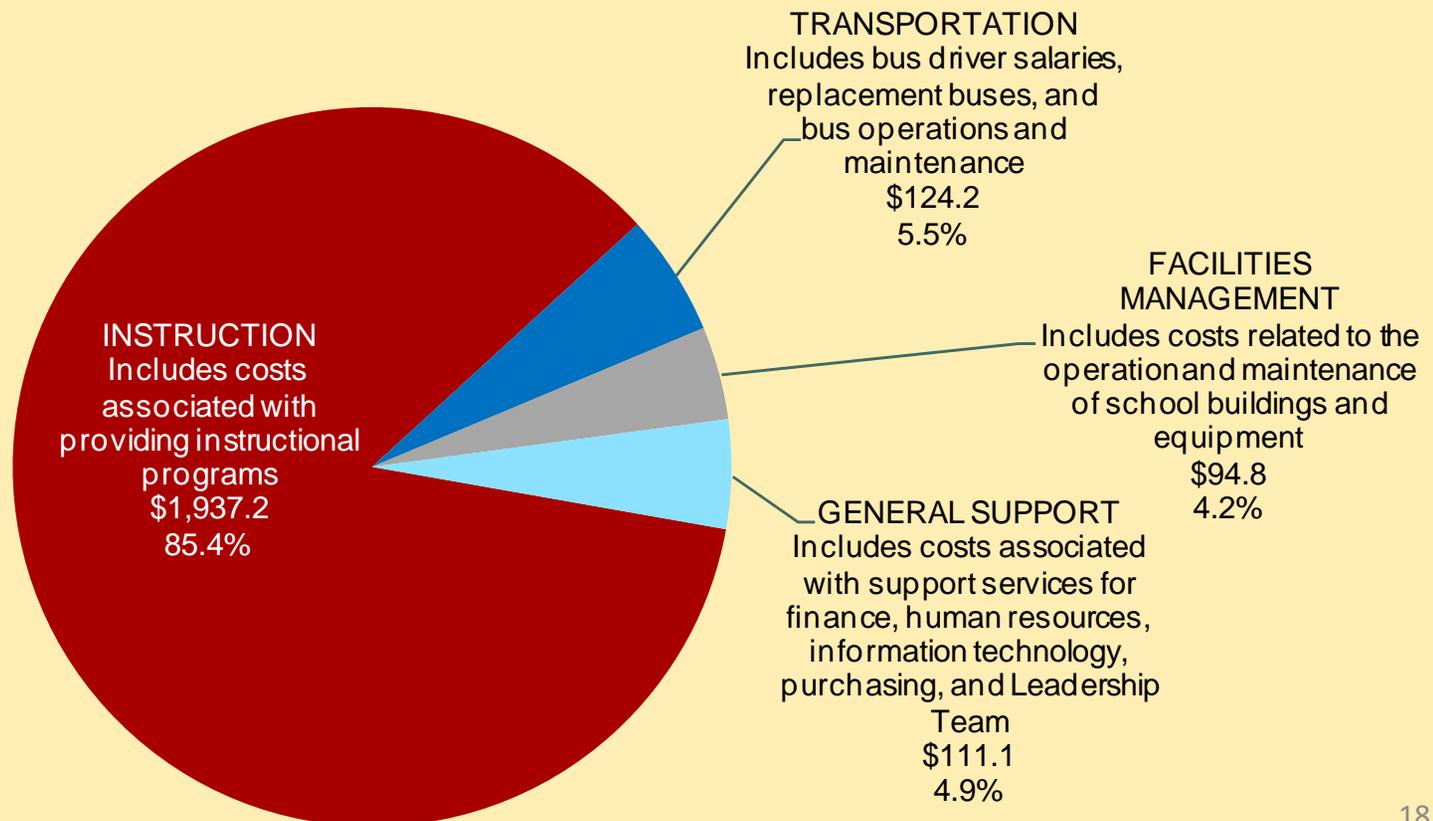
(Updated 3/7/11)



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## Where it goes...

Updated FY 2012 Advertised Operating Expenditures  
(\$ in millions)



# Expenditure Highlights

(Change from FY 2011 Approved  
Updated 3/7/11—\$ in millions)



Fairfax  
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	(Advertised)	(Updated)
• Membership Growth		
– Advertised: projected growth of 2,120 students and increase in ESOL	\$17.8	\$17.8
– Special Ed Services Increase	\$0.0	\$6.0
• Market Scale Adjustment	\$35.8	\$35.8
• Step Increments	\$40.2	\$40.2
• Salary Lapse	(\$28.4)	(\$28.4)
• Retirement	\$27.1	\$41.5
• Health and Life	\$11.1	\$11.1
• Online SOL Testing	\$8.1	\$8.1

# Expenditure Highlights

(Change from FY 2011 Approved  
Updated 3/7/11—\$ in millions)



Fairfax  
County  
Public  
Schools

Budget Savings	(Advertised)	(Updated)
• Transportation	(\$2.6)	(\$2.6)
• Energy Management	(\$2.2)	(\$2.2)
• School-Based Support	(\$0.0)	(\$1.2)
Savings from Closing Clifton ES		
• One-Time Initiatives	(\$3.9)	(\$3.9)
– Previously funded by IDEA ARRA		
• Funding for OPEB	(\$5.0)	(\$5.0)
• SASI Replacement	(\$0.6)	(\$0.6)
• Contract Length	(\$0.4)	(\$0.4)
Realignment		

# Initiatives



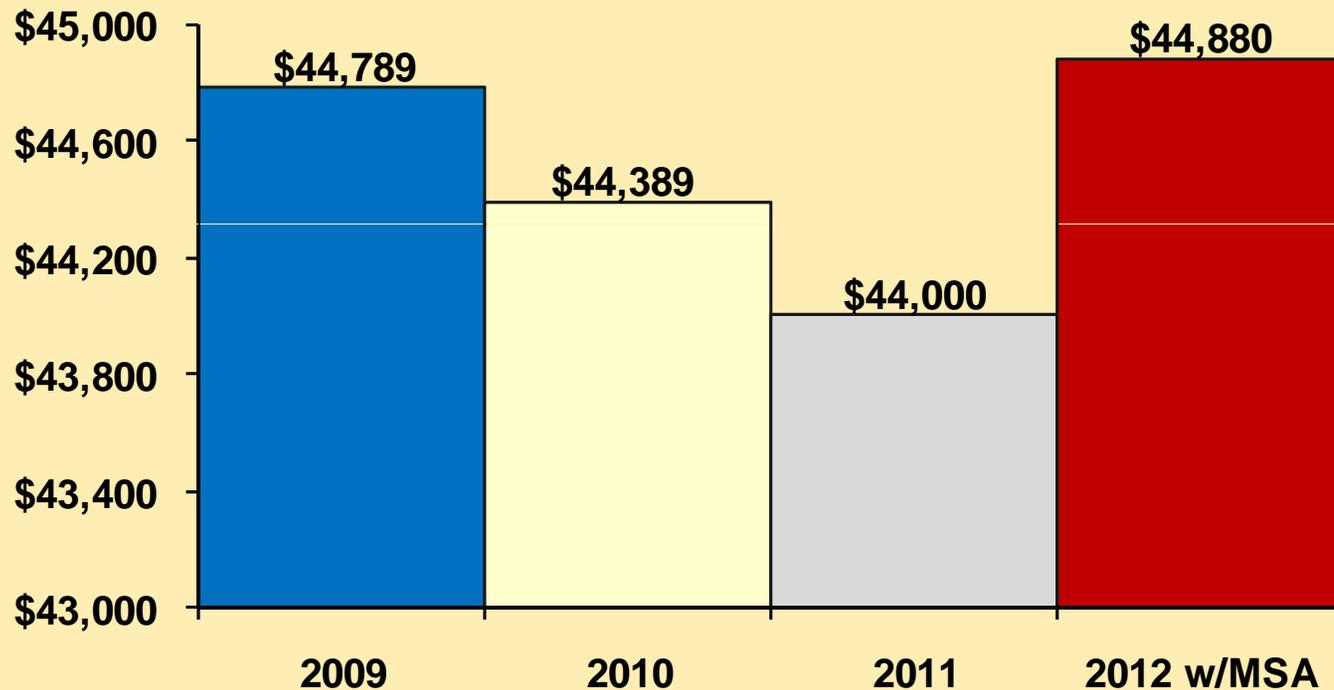
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- Superintendent will develop a plan to implement Full-Day Kindergarten:
  - Beginning in FY 2012; completed by FY 2014
  - Present to School Board by May 2, 2011
  - The FY 2012 implementation can not increase the county transfer request
- Based on the recent Attorney General's opinion, the Superintendent recommends to:
  - Continue to mandate test participation for AP/IB courses
  - Eliminate the related test fees and refund payments received

# Beginning Teacher Salaries



Fairfax  
County  
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Schools



After two years of decreasing beginning teacher salaries, FCPS must provide salary increases to continue to attract and retain world-class teachers

# Career Salary



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## Starting Teacher Salaries FY 2011

### Division

Prince George's	\$44,799
<b>Fairfax</b>	<b>\$44,000</b>
Arlington	\$43,910
Falls Church City	\$43,720
Prince William	\$42,863
Alexandria City	\$42,671
Manassas City	\$42,585
Loudoun	\$42,539

## Teacher Salaries Step 9, Masters Degree FY 2011

### Division

Arlington	\$66,848
Alexandria City	\$64,596
Prince George's	\$63,020
Falls Church City	\$62,388
<b>Fairfax</b>	<b>\$57,524</b>
Prince William	\$57,309
Manassas City	\$56,585
Loudoun	\$53,818

## Maximum Teacher Salaries FY 2011

### Division

Arlington	\$101,298
Prince William	\$97,723
Falls Church City	\$97,440
Loudoun	\$96,195
Alexandria City	\$94,868
Manassas City	\$93,615
<b>Fairfax</b>	<b>\$92,094</b>
Prince George's	\$91,752

Source: FY 2011 WABE Guide

Montgomery County Public Schools declined to participate in the FY 2011 WABE Guide

# FCPS Membership Growth



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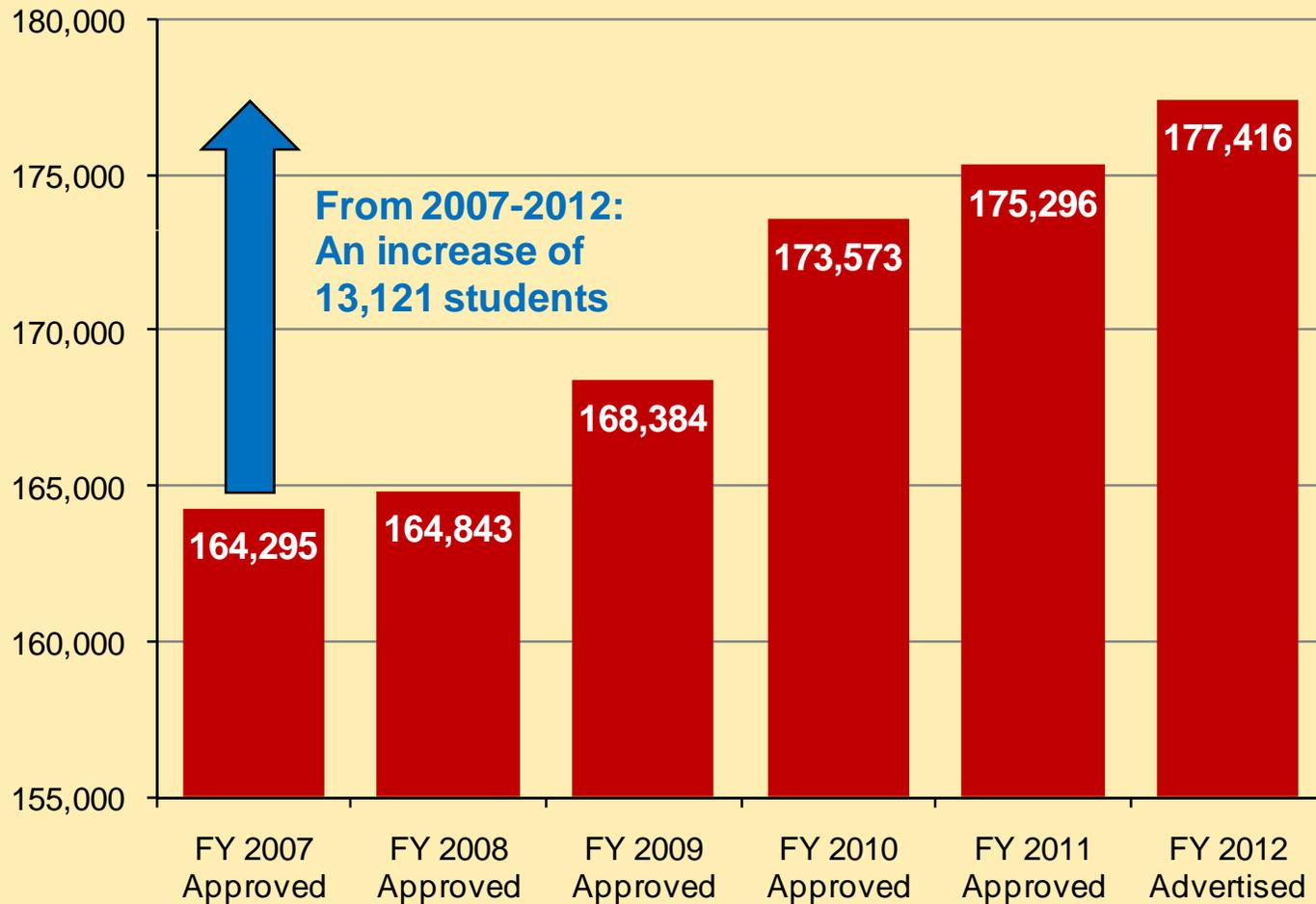


Chart based on FY 2012 Advertised Budget

# Trends in Membership



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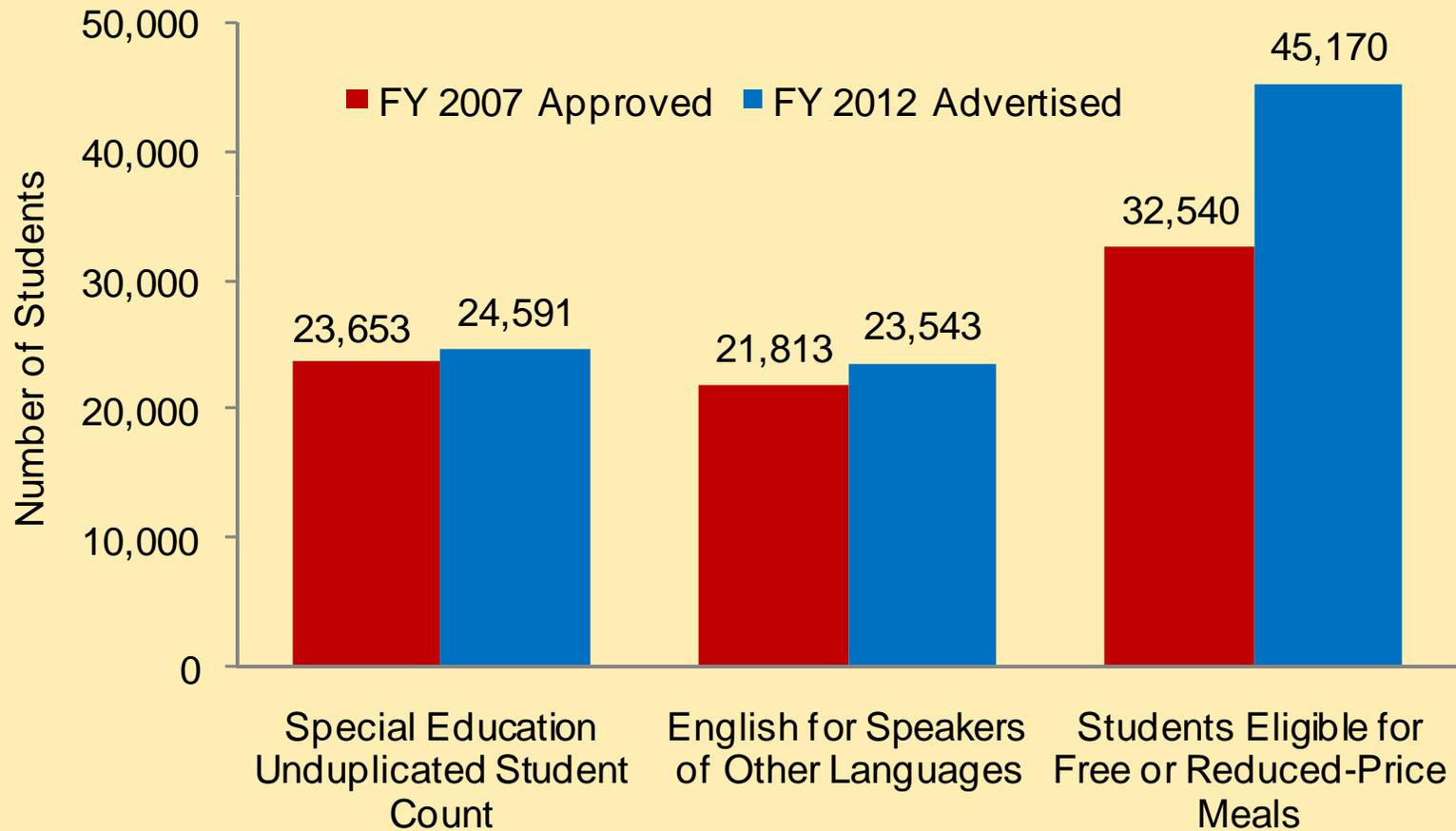


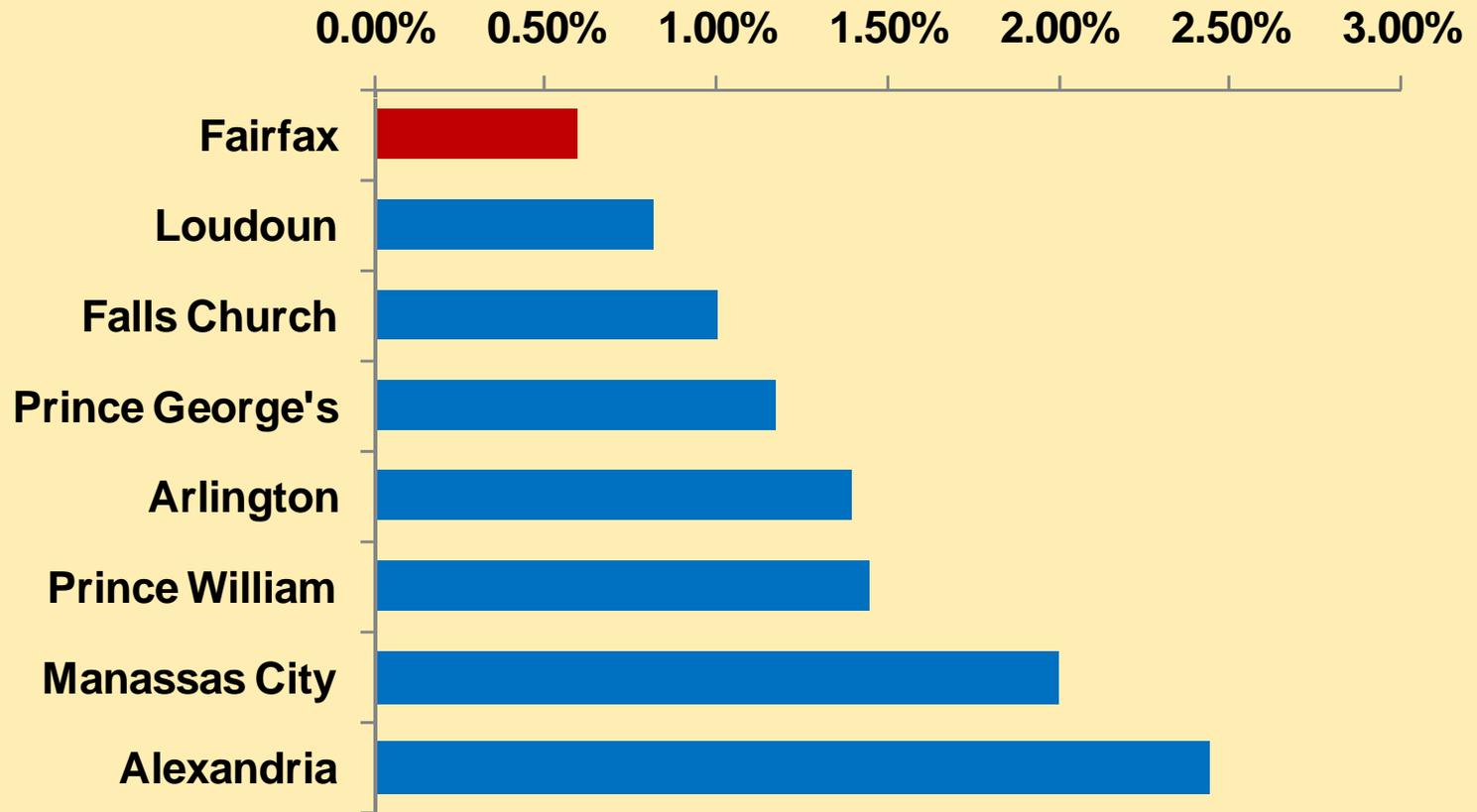
Chart based on FY 2012 Advertised Budget

# FCPS Projection Accuracy



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## Average Membership Projection Variance FY 2007 to FY 2010



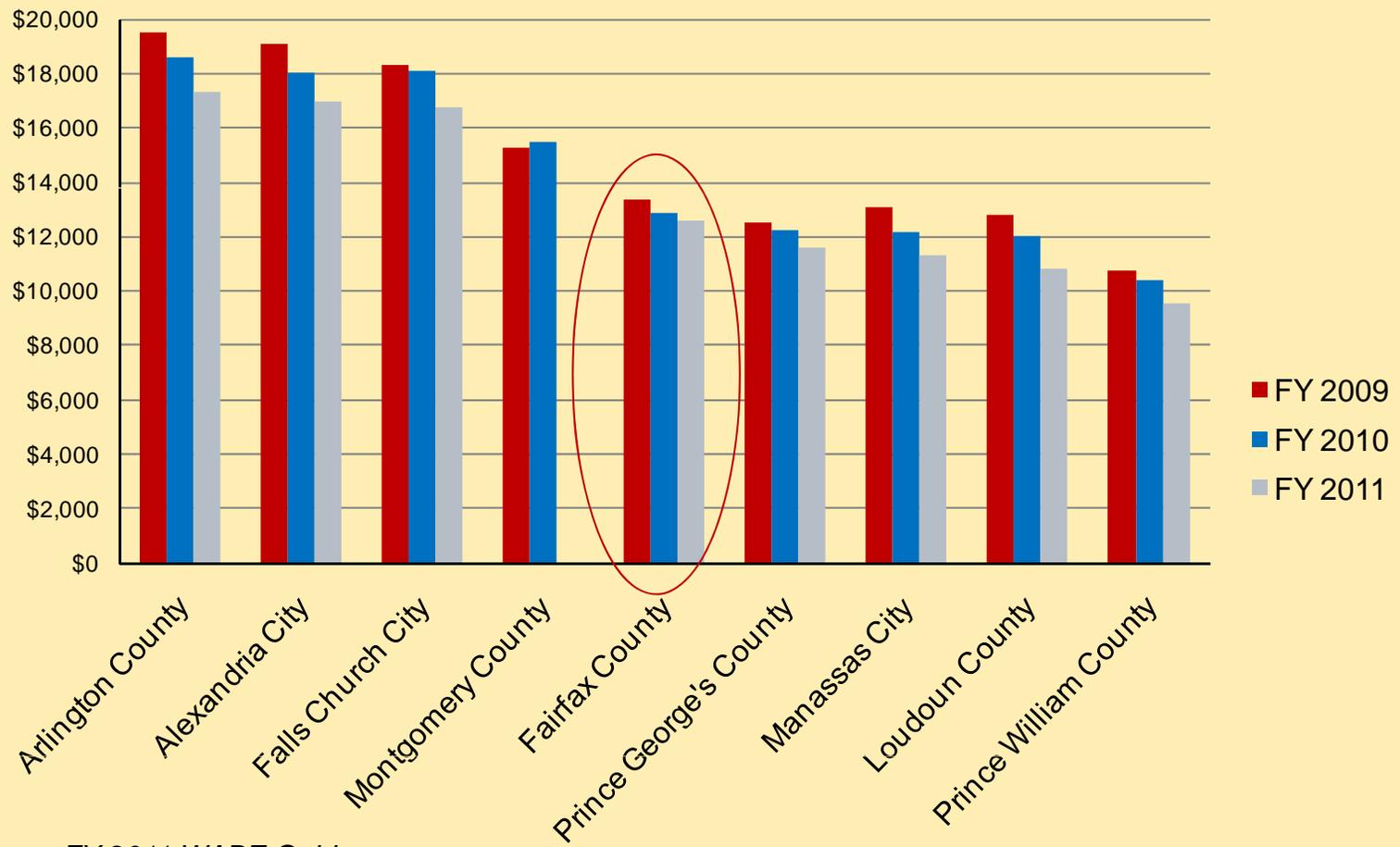
Source: Data compiled from FY 2007-2011 WABE Guides

# Community Value



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### Washington Area Boards of Education (WABE) Cost Per Pupil



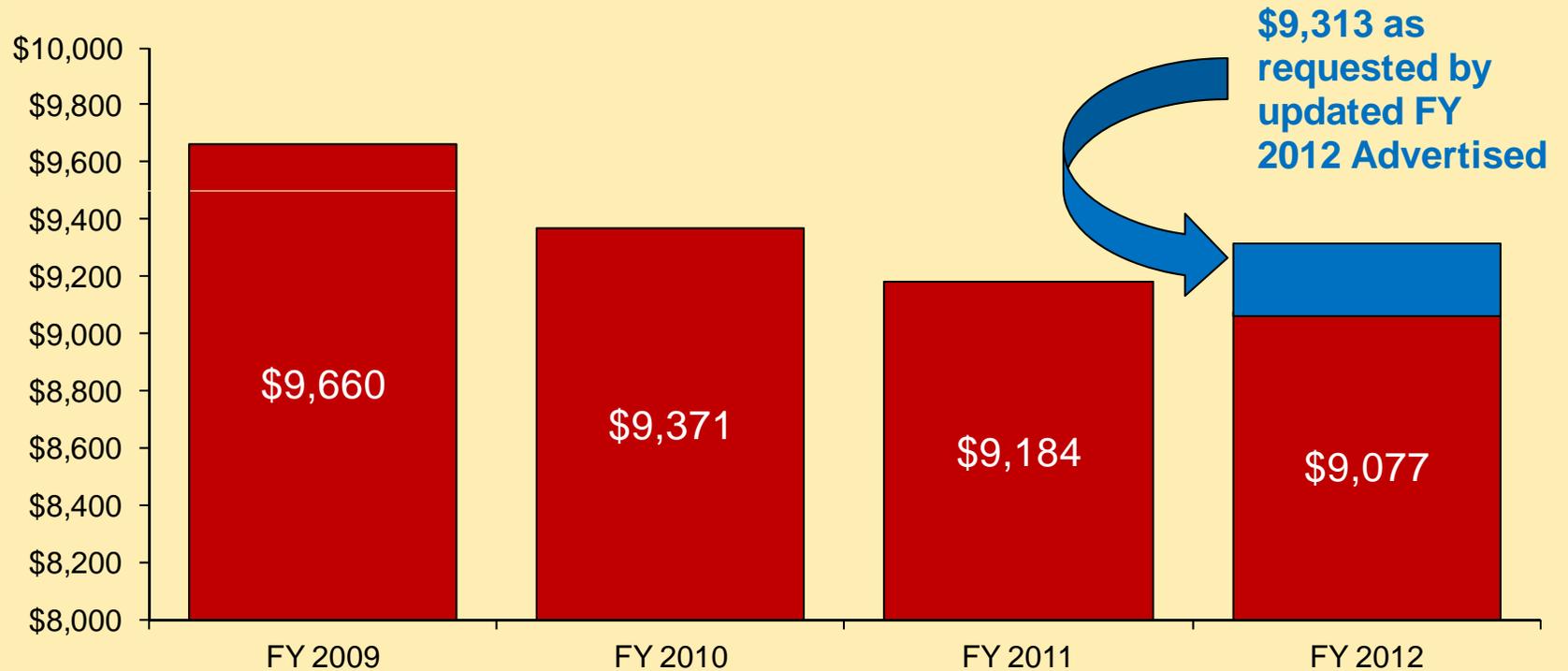
Source: FY 2011 WABE Guide

Montgomery County Public Schools declined to participate in the FY 2011 WABE Guide

# Local Funding Per Pupil



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Public  
Schools

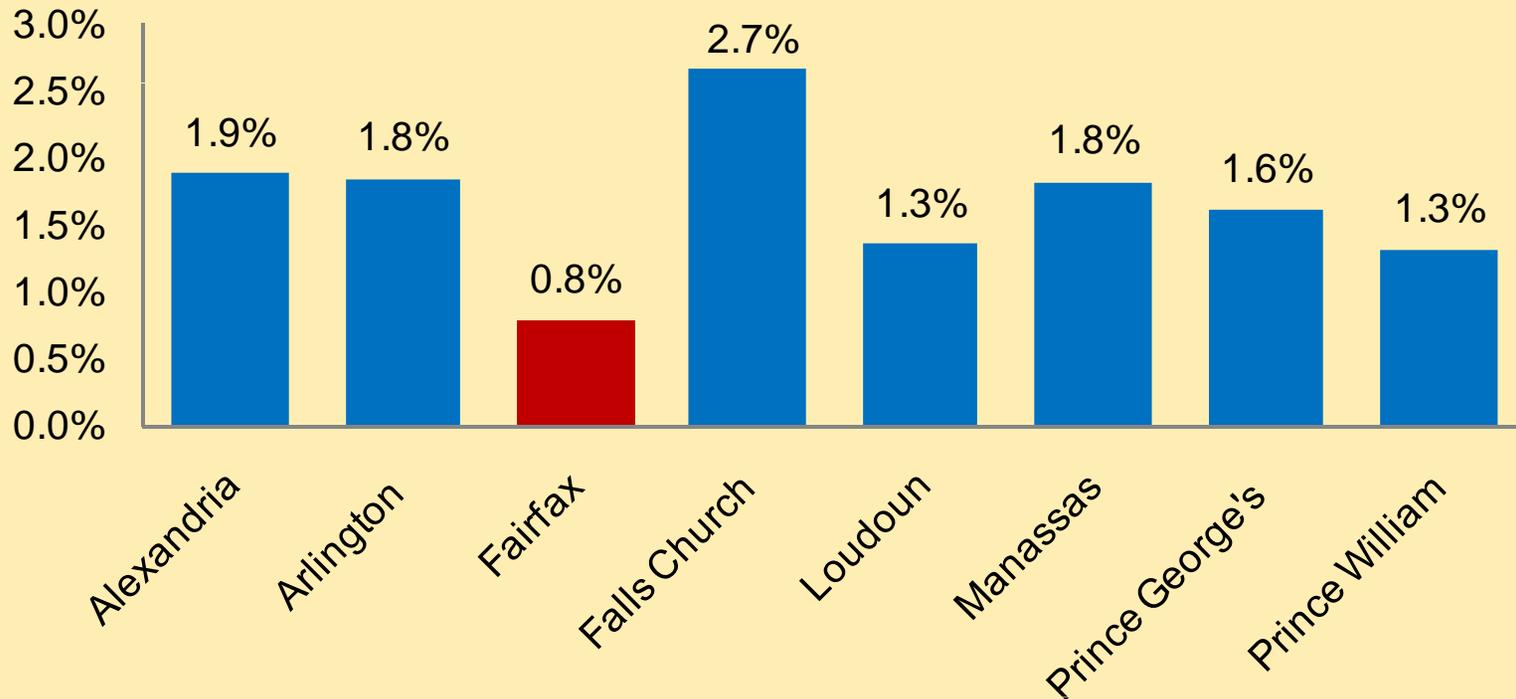


# Community Value



Fairfax  
County  
Public  
Schools

## Percent of Nonschool-Based Management to Total Authorized Positions



Source: FY 2011 WABE Guide

# FY 2012 Summary



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- Employee compensation is a high priority
  - 2% market scale adjustment and step increases are included
  - Rate increases for both retirement and health are required
  - FCPS anticipates having \$75 million in the VRS reserve
- Membership growth and demographic changes continue and require significant resources

# FY 2013 Challenges



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(\$ in millions)

- Revenue
  - Loss of Education Jobs Fund (\$21.3)
  - Local Composite Index Change ?↓
- Expenditures
  - Full-Day Kindergarten ?↑
  - VRS Rate Increase and Repayment ?↑
  - Membership Growth \$11.7+
  - Employee Compensation ?↑