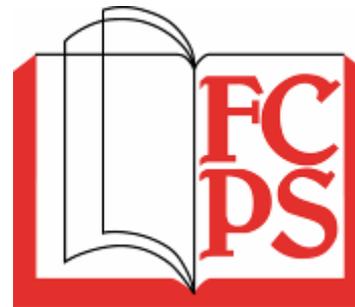


Community Dialogue Presentation Fairfax County Public Schools Fall 2009

Continued Budget Challenges for FY 2011



**Community Dialogue Presentation:
FCPS Budget
Fall 2009**

FCPS: Fast Facts for FY 2010

- \$2.2 billion budget
- 173,573 students projected at 197 schools and centers
- Over 150 languages are spoken by FCPS students
- 92.3% of FCPS employees work inside our schools
- FCPS transports more STUDENTS every day than any school system in the United States with the exception of New York City
- Each FCPS bus serves 2-3 separate school routes
- 73.8% operating budget is funded by the county

A look at the FY 2010 Approved

- Budget Overview
 - \$64.4 million less than the FY 2009 estimate, a decrease of nearly 3 percent, and \$17.9 million less than FY 2009 approved
 - \$442 less per pupil
 - \$171.5 million in reductions and cost avoidances
- Membership Growth
 - More than 5,000 students (2.4 percent increase)
 - Reduction of 788.1 positions prior to accounting for membership growth
 - Opened 2 new schools

Maintaining Priorities

FCPS Students

- Comprehensive educational services across the learning spectrum serve all ages

FCPS Schools

- Accommodate students regardless of need
- Available to the community for a wide variety of education, community outreach and social activities outside the normal school schedule

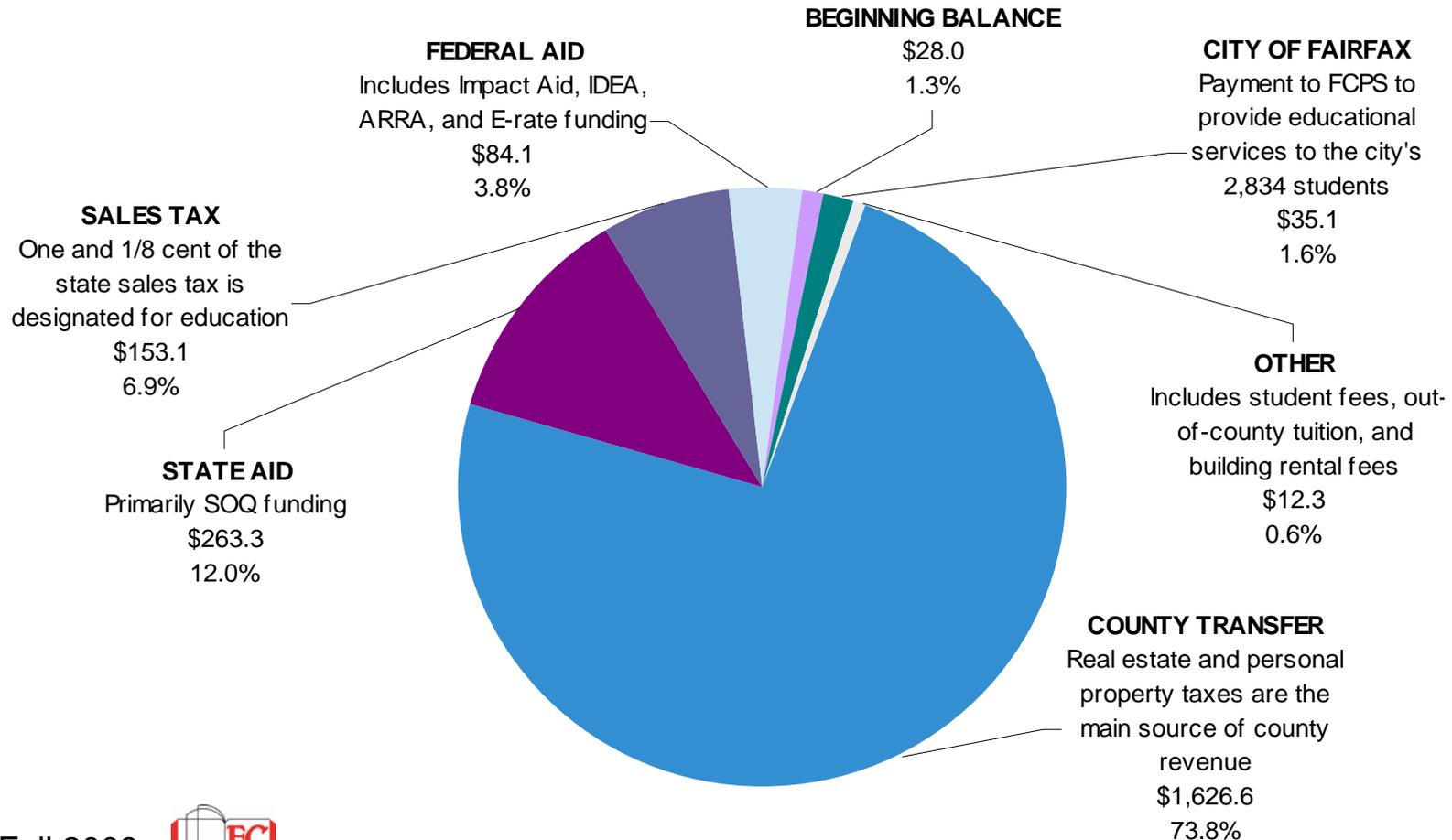
Achievement

- 100 percent of our schools are fully accredited
- Improved Virginia Standards of Learning (SOL) test scores for all subgroups
- Achievement gaps are narrowing
- FCPS students outpace state and national average scores on the SATs
- More than ninety-one percent of FCPS graduates continue on to postsecondary education

2008-2009	FCPS	Virginia	National
SAT Average	1664	1521	1509

Revenue by Source

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



American Recovery and Reinvestment Act of 2009 (ARRA)

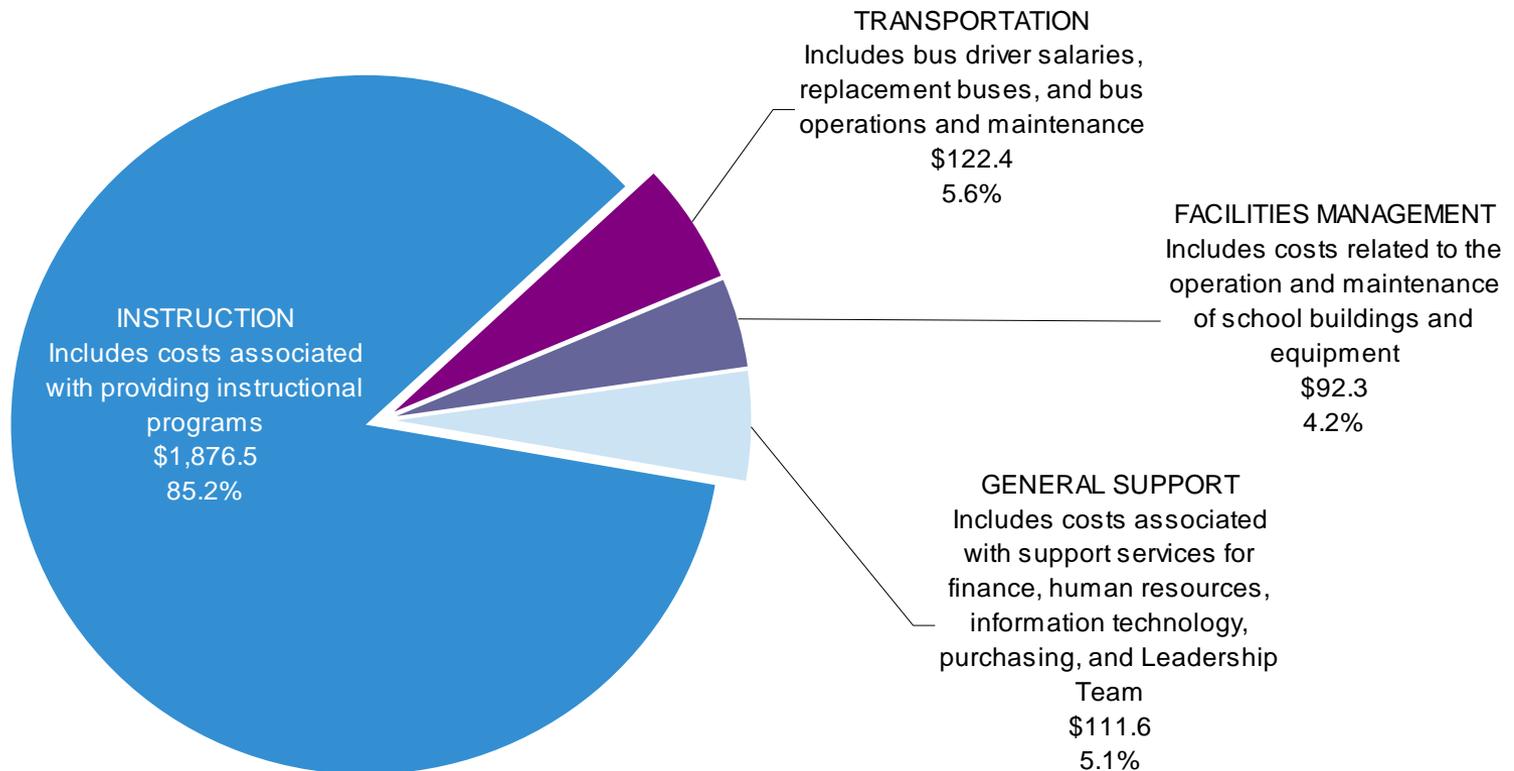
	<i>Amount (millions)</i>	<i>Positions</i>
Adv. Reductions Restored	\$5.2	70.0
Grim Reductions Averted	32.4	357.5
Other Innovative Initiatives	5.0	15.0
TOTAL	\$42.6	442.5

Additional Funding of \$6.7 million for Title I schools is included in the Grants Fund

Expenditures by Category

Where it goes...*

FY 2010 Approved Operating Expenditures
(\$ in millions)



*Does not add due to rounding.

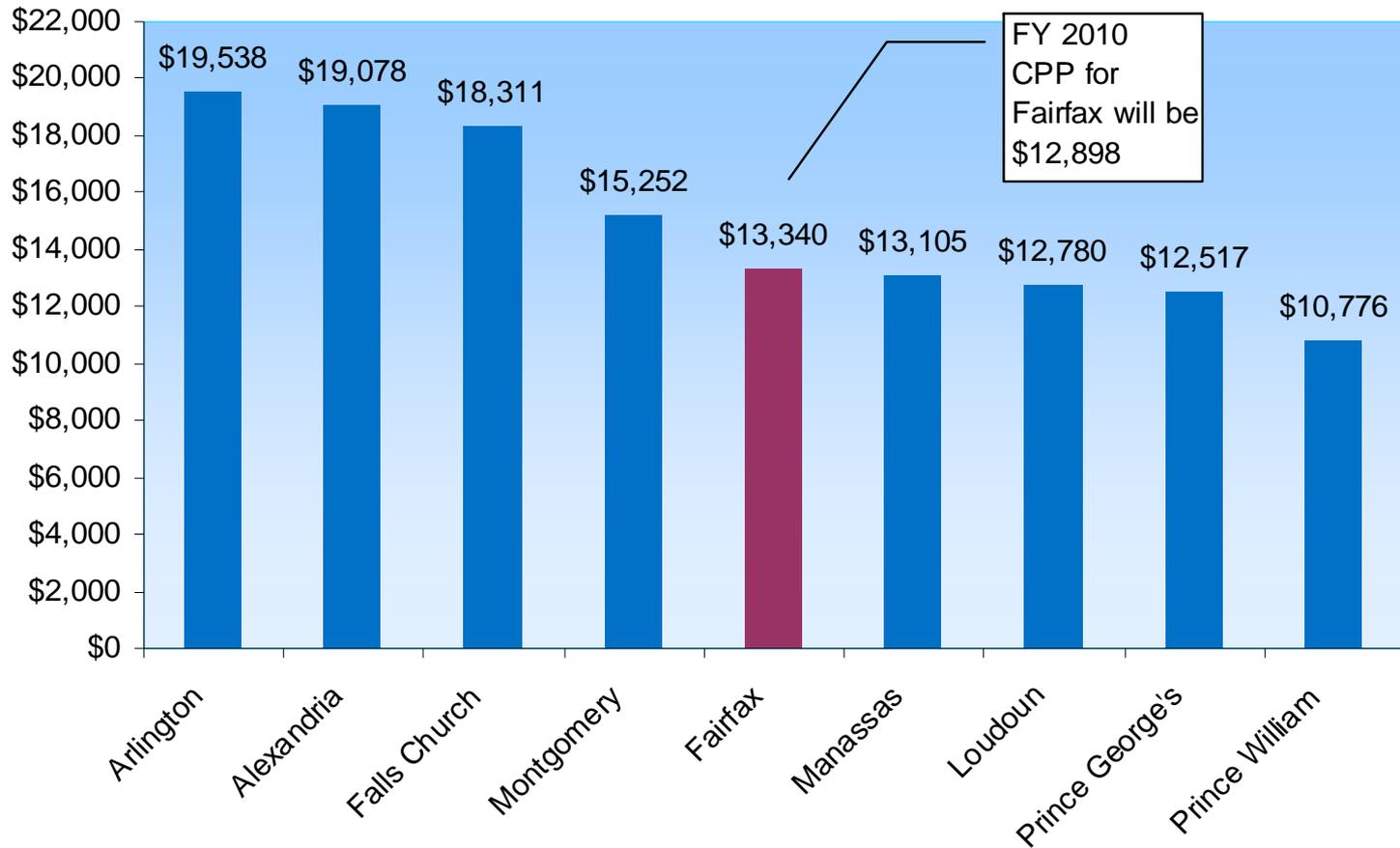


FCPS Growth FY 2000 to FY 2010

- Operating –average annual increase of 5.6%
 - Membership Growth:
 - Total membership increased over 19,050 students from 154,523 to 173,573
 - Increase from students with additional educational needs (ESOL, Special Education, and children in poverty)
 - Opened 11 new schools
 - Program Changes
 - Implemented Full-Day Kindergarten to the current total of 101 schools
 - Implemented needs-based staffing at elementary and middle schools

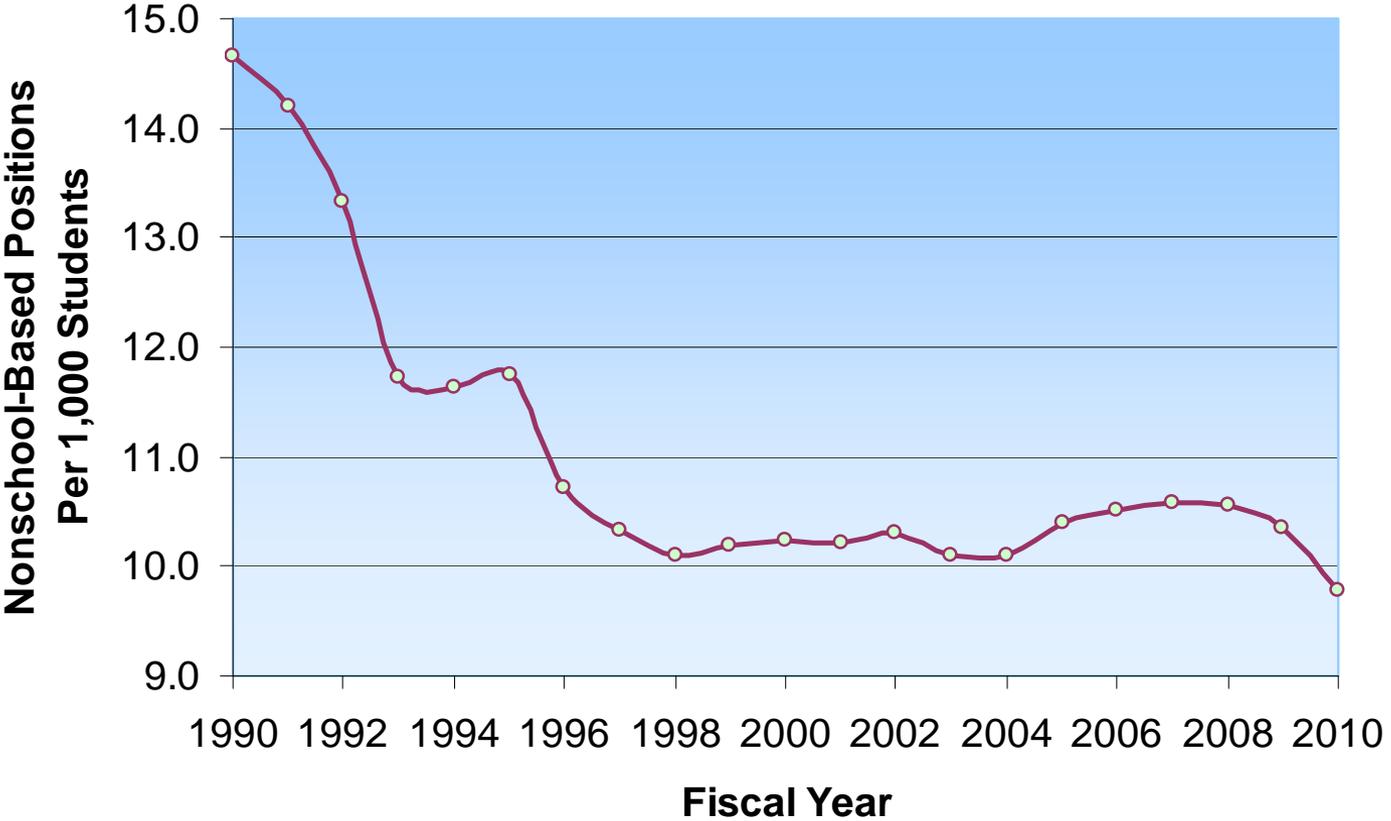
FCPS is Efficient

FY 2009 WABE Cost Per Pupil (CPP)



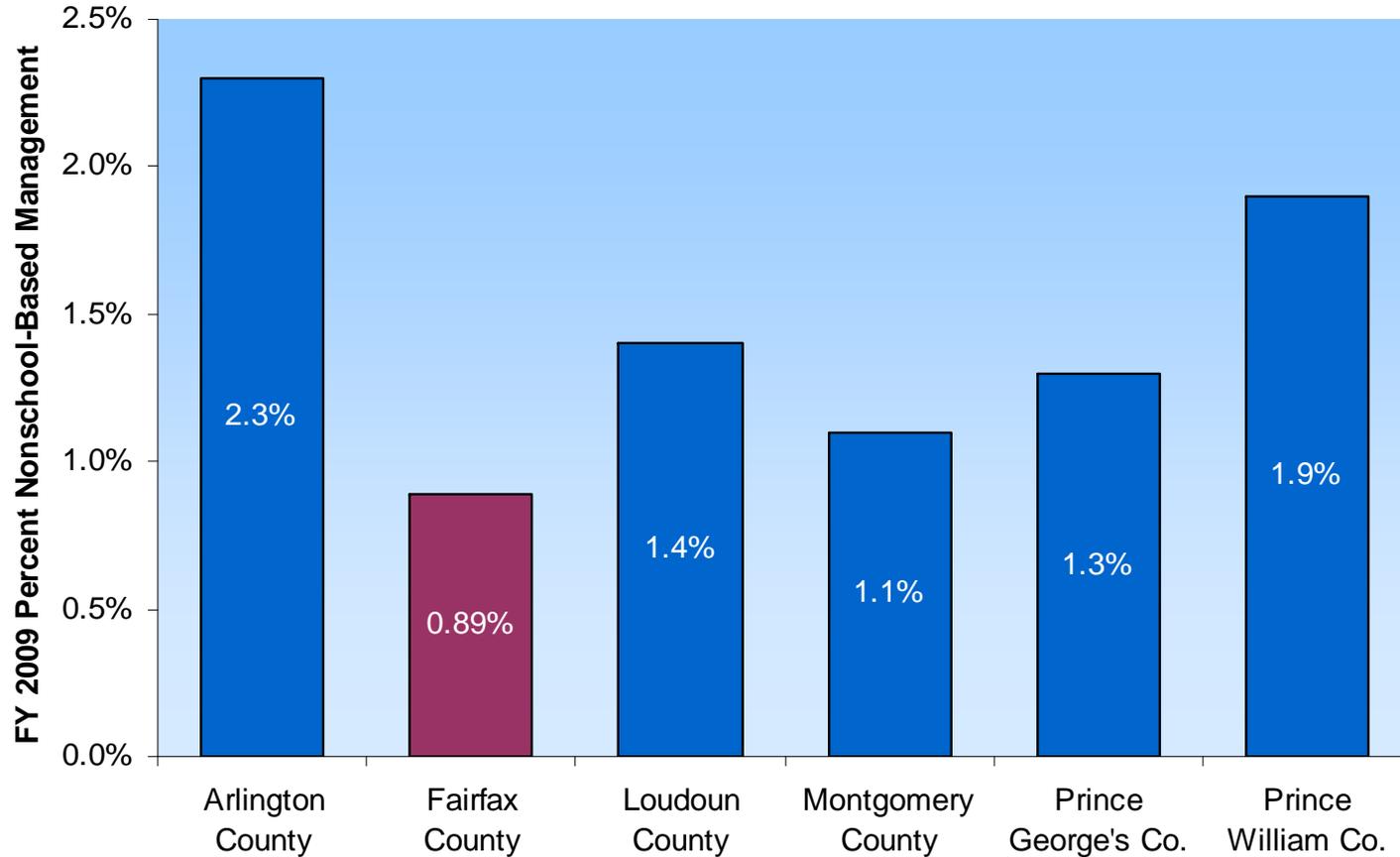
Summary of Position Changes

Nonschool-Based Positions Per 1,000 Students
1990-2010



FCPS is Efficient

Percent of Nonschool-Based Management to Total Positions

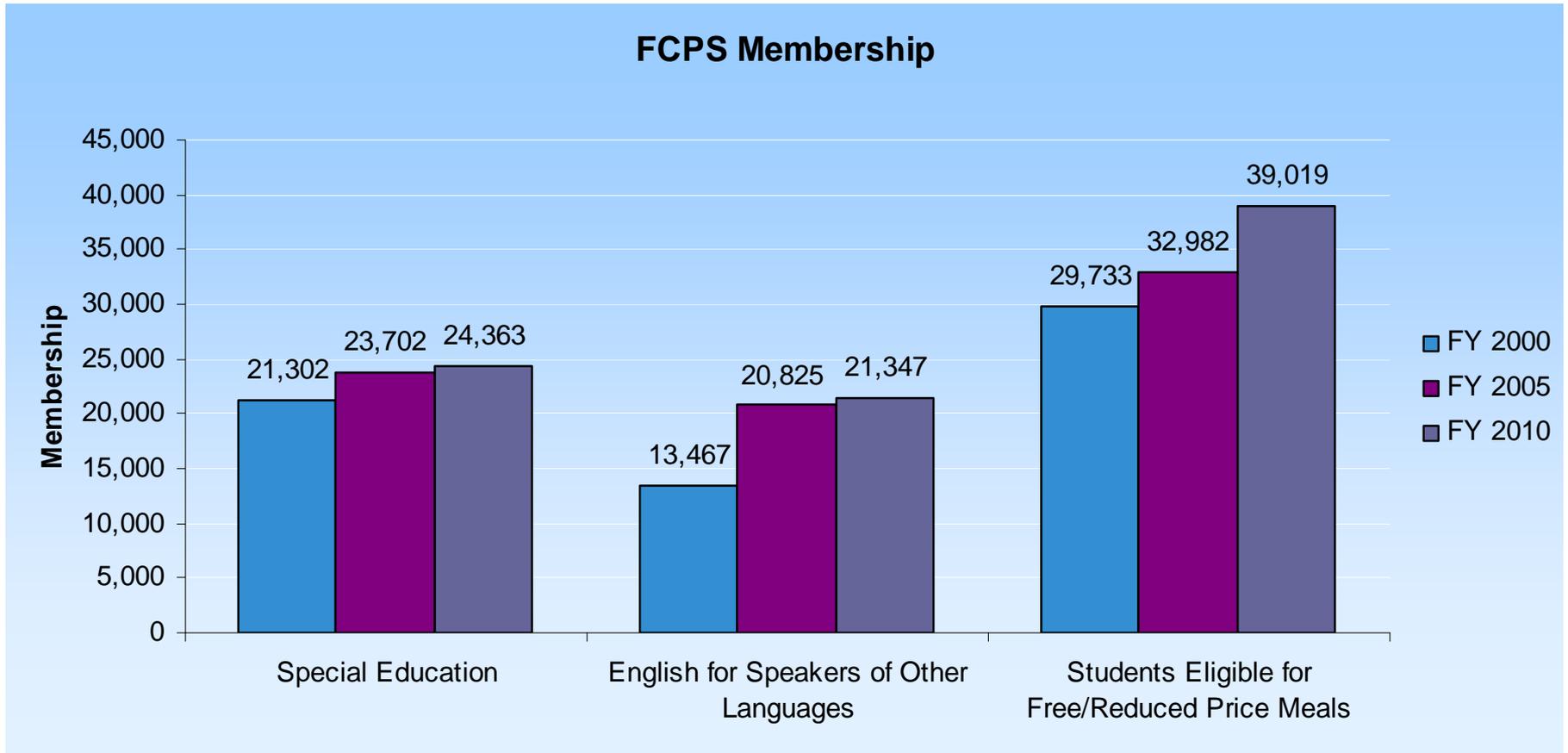


Comparing Management Across Neighboring Counties

Source: 2009 WABE



Trends in Student Membership



FY 2011 Forecast

FY 2011 Projected Shortfall

(\$176.0 million)

- **Projected Revenue loss of \$28.3 million**
- **Anticipated Disbursement Requirements of \$147.7 million:**
 - Projected increase in employer contribution for retirement
 - ERFC \$10.1 million
 - FCERS \$7.5 million
 - VRS \$55.0 million
 - Projected membership growth requirements \$13.4 million
 - One time balances used in FY 2010 which are not recurring \$28.0 million
 - Other (GASB 45, health insurance, other insurance, and utilities) \$33.7 million
- **Disbursement Assumptions:**
 - **NO** pay increase for school employees
 - **NO** increase in per-pupil allocations

FY 2011 Budget Planning

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.
January 28	School Board conducts budget work session.
February 4	School Board adopts FY 2011 Advertised Budget.
April 6 - 8	County Board of Supervisors (BOS) holds public hearings on budget.
April 7	School Board presents budget to County BOS.
April 26	County BOS approves transfer 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.

Additional Resources & Information:

www.fcps.edu

*For Links to Community Information and FCPS
Budget Documents:*

www.fcps.edu/news/fy2011.htm