



FAIRFAX COUNTY PUBLIC SCHOOLS (FCPS)

FALL 2009 COMMUNITY DIALOGUE MEETINGS: CLOSING THE BUDGET GAP FOR FY 2011

FCPS OVERVIEW

FCPS is the nation's 12th largest school system. With a budget totaling \$2.2 billion, FCPS operates 197 schools and centers. The school system oversees 230 facilities—over 25 million square feet of space. More than 131,000 of our students ride more than 18.2 million miles each year on 1,512 buses. In FY 2010, student membership is projected to grow by over 5,189 students to reach a new total of 173,573. Even after FCPS required \$36.0 million and 557.8 positions to accommodate growth, the FY 2010 approved decreased by \$17.9 million from the FY 2009 approved and 2.8 percent from the estimate.

- The FY 2009 cost per pupil expenditure is \$13,340—which ranks 5th when compared to other local area districts. Per-pupil costs were cut in FY 2010 by \$442 to \$12,898.
- Over 70 percent of high school seniors took the SAT in 2008. FCPS' average total SAT score was 1664—an overall improvement of 10 points from 2008 to 2009.
- On the Standards of Learning (SOL) tests, all subgroups improved in English and math performance, with pass rates of 93% in English and 90 % in math.
- The June 2009 edition of Newsweek magazine ranked all FCPS high schools in the top 5% of public high schools in the nation based on the annual Challenge Index, which measures a school's effort to challenge students.
- FCPS educational programs span preschool to adult and community education programs and serve a diverse student population.

MEETING PRIORITIES

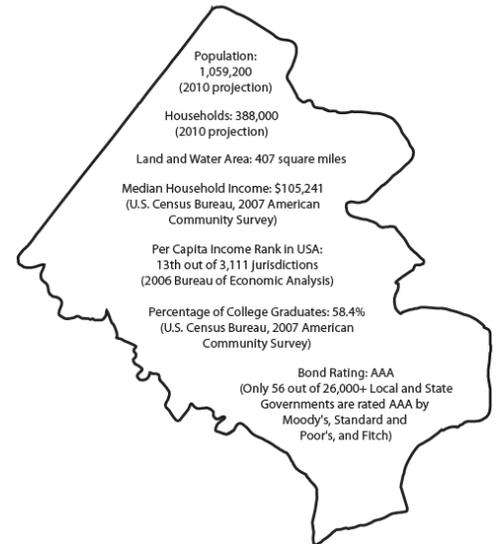
The School Board has established guiding belief, vision, and mission statements which guide the Board in all decisions. The Student Achievement Goals of academics, essential life skills, and responsibility to the community provide the framework for our operations (<http://www.fcps.edu/schlbd/sg/index.htm>).

While providing excellent programs under challenging budget constraints, FCPS complies with all state and federal requirements and mandates, which include the No Child Left Behind Act (NCLB), Individuals with Disabilities Education Act (IDEA), Impact Aid, and the Virginia Standards of Quality. Full funding of federal mandates would have provided FCPS with an additional \$94 million in revenue excluding IDEA and Title I American Recovery and Reinvestment Act of 2009 (ARRA) funding. FCPS has spent \$517.7 million over the past five years on prevention strategies related to the federal NCLB Act. A 2002 Joint Legislative Audit and Review Commission's Report on Funding the Virginia Standards of Quality concluded that the state significantly underfunds education. This report concluded that FCPS would have received an additional \$187 million in the 2002-2004 biennium.

REVENUES AND EXPENDITURES

- 73.8% of the FCPS budget is funded by Fairfax County. When compared with other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds. (The average VA district receives approximately half of its financial support from its local government).
- FCPS receives 19% of its funding from the state. This is significantly less than the average 48% share other VA school divisions receive because the state has equalized payments using the local composite index. Because Fairfax County's true values of real estate and public service corporations, adjusted gross income, and taxable retail sales are higher than other jurisdictions in Virginia, FCPS receives less aid.
- More than 85% of the FCPS budget is for direct costs associated with providing instructional programs.

Fairfax County, Virginia...At a Glance



PLANNING FOR FY 2011

Planning for FY 2011 began in FY 2009 and continued with the FY 2010 budget:

- No new programs were added.
- More than \$170 million in budget reductions and cost avoidances were required.
- Per-pupil funding decreased from \$13,340 in FY 2009 to the approved cost of \$12,898 in FY 2010.
- With the exception of unavoidable increases, baseline budgets were held at the FY 2007 approved level.

ADDITIONAL INFORMATION

The FCPS website provides detailed information about our schools, students, programs and operations:

www.fcps.edu

For information on the School Board, please visit:

www.fcps.edu/schlbd/index.htm

For links to the Strategic Governance Initiative, please visit:

www.fcps.edu/schlbd/sg/index.htm

For links to all budget documents (current and historical), please visit the FCPS Department of Financial Services: <http://www.fcps.edu/fs/budget/documents/index.htm>

Submit budget suggestions and comments via:

<http://www.fairfaxcounty.gov/survey/fy11suggestions.htm>