

FCPS

FY 2011 Budget

Presentation to the Board of Supervisors

November 23, 2009

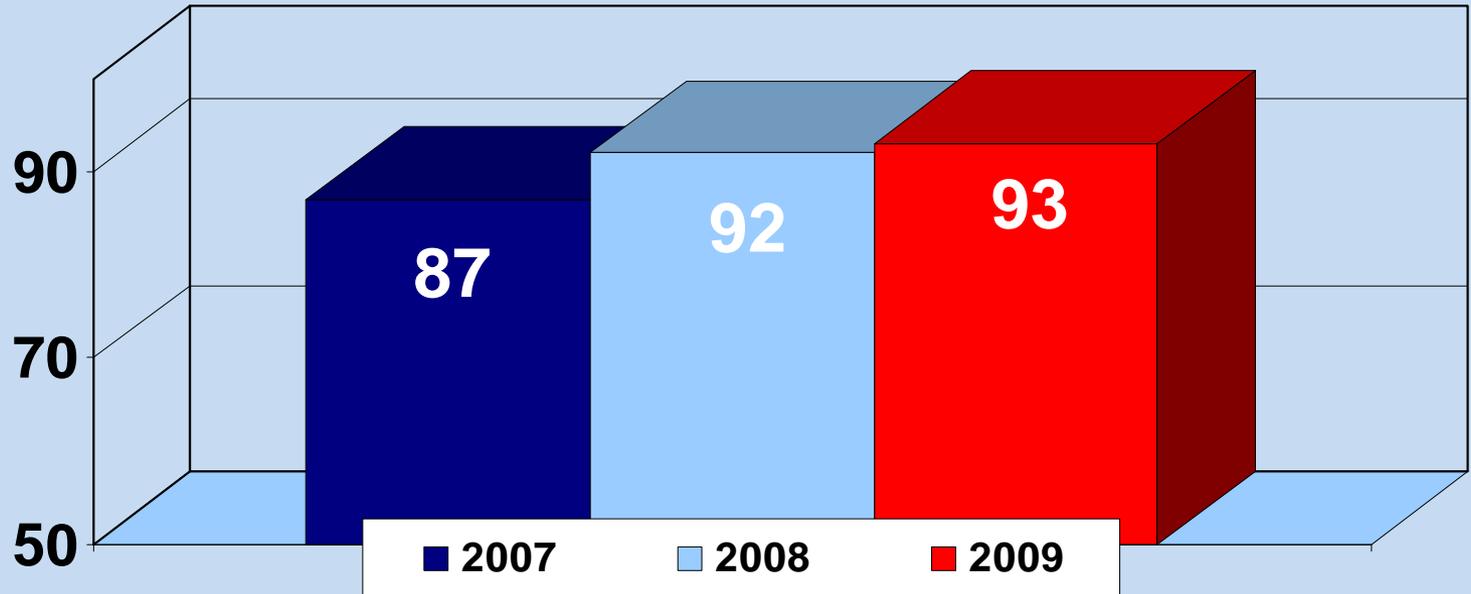


Student Achievement

- 100 percent of our schools are fully accredited
- SOL pass rates are nearly 93 percent in English, 90 percent in Math
- About 49 percent of all SOL tests received a score of Pass Advanced
- All subgroups improved in both English and mathematics performance
- Achievement gap continues to narrow

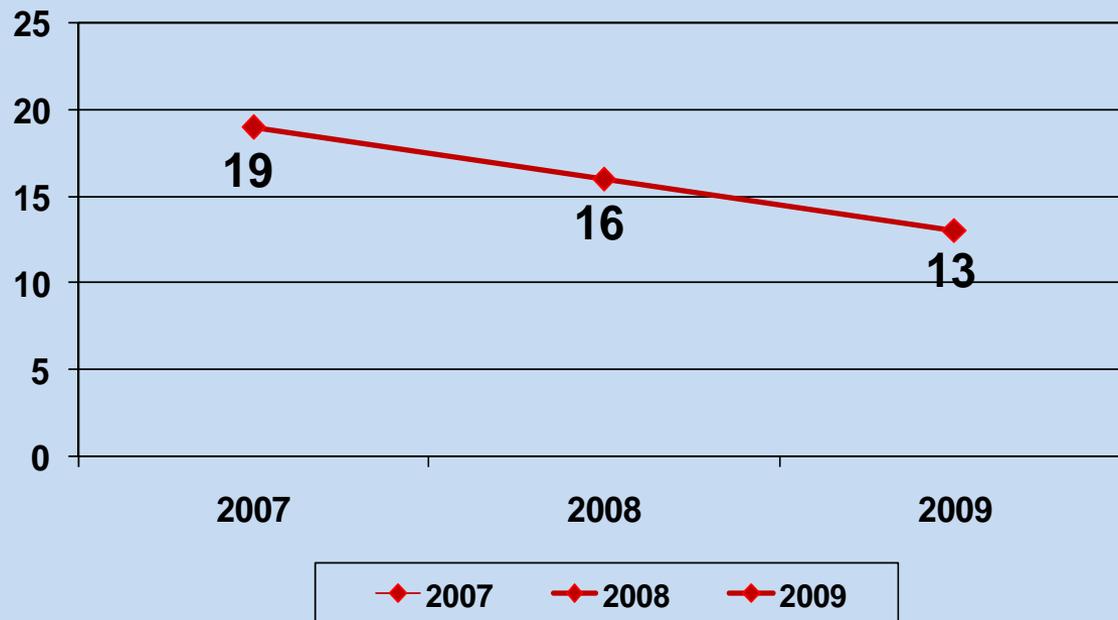
SOL Reading 2009 (All Grades)

All Students: Percent Passing



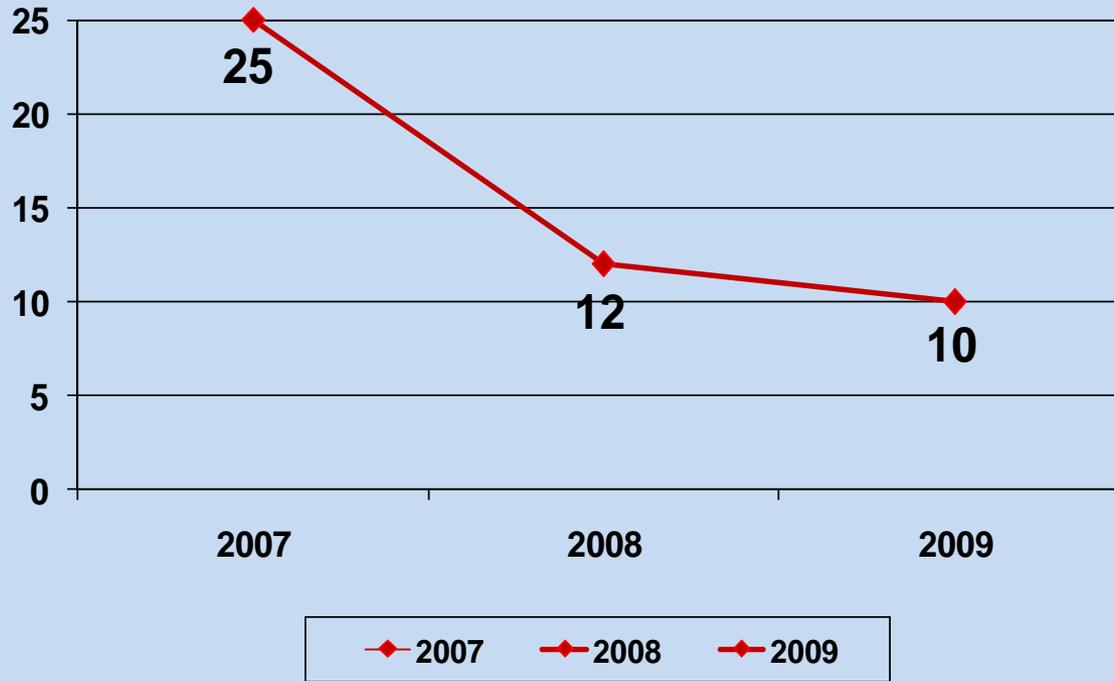
SOL Reading 2009 (All Grades)

Black/White Achievement Gap



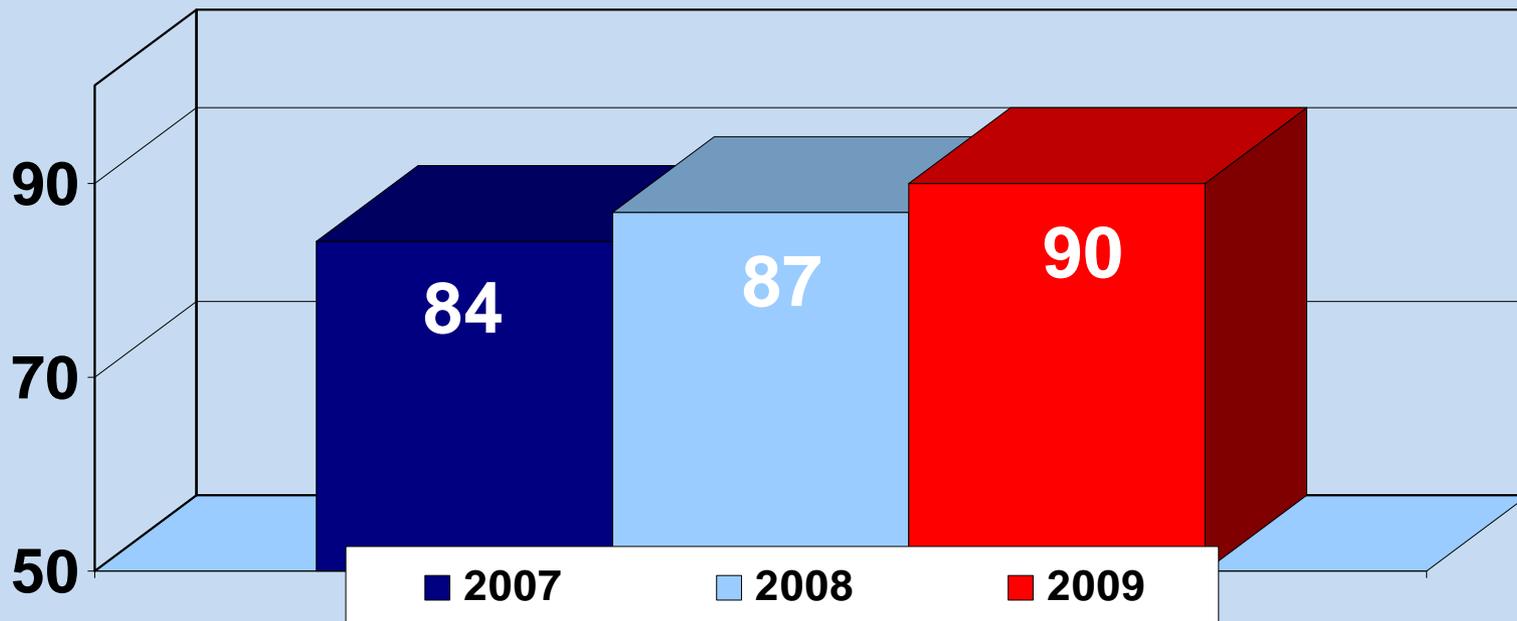
SOL Reading 2009 (All Grades)

Hispanic/White Achievement Gap

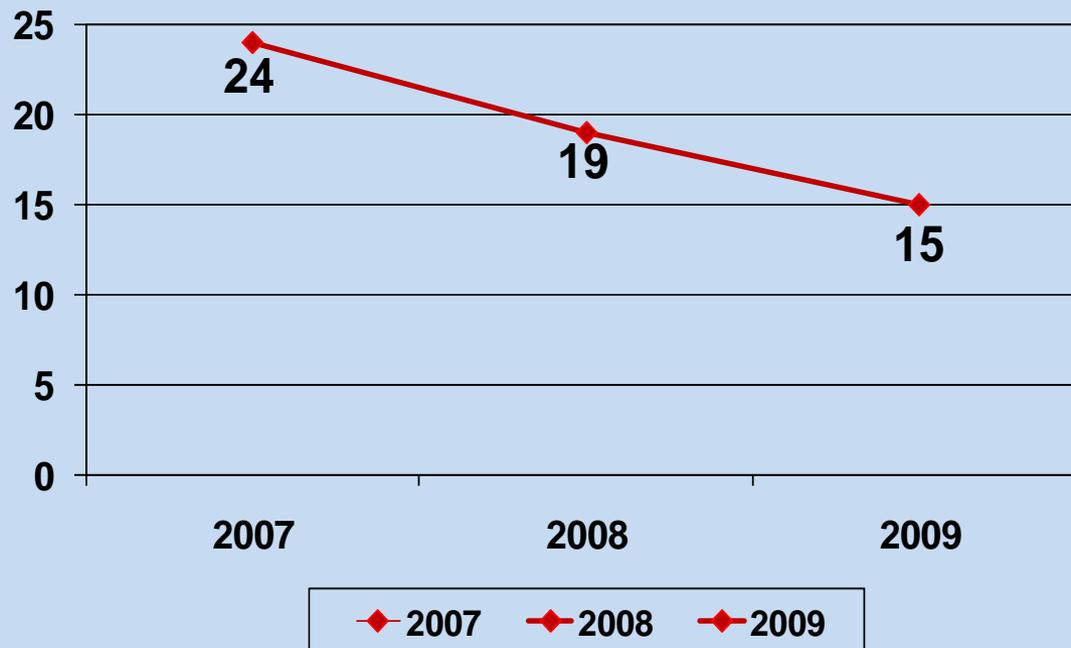


SOL Math 2009 (All Grades)

All Students: Percent Passing

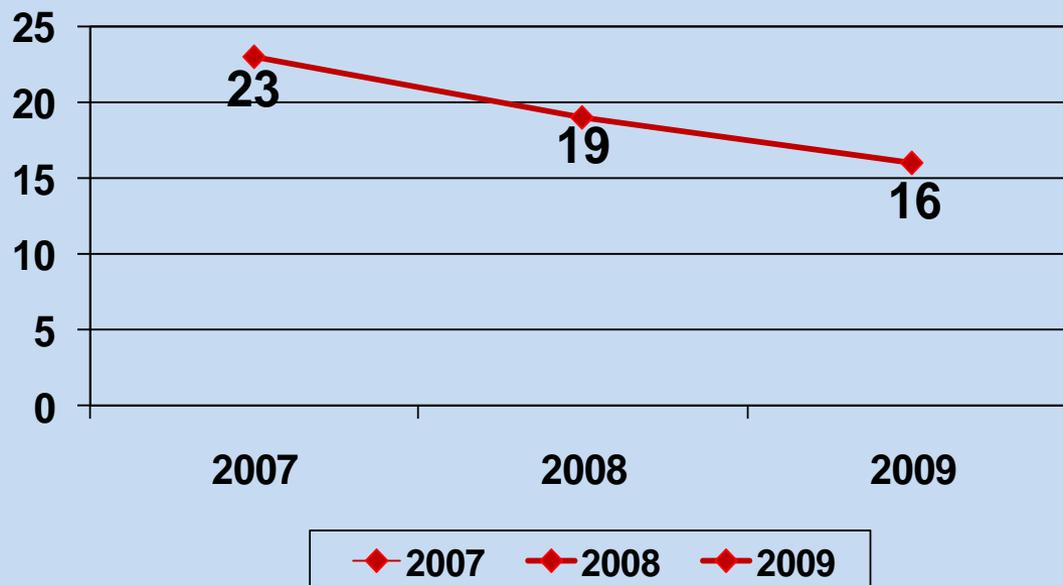


SOL Math 2009 (All Grades) Black/White Achievement Gap



SOL Math 2009 (All Grades)

Hispanic/White Achievement Gap



Student Achievement

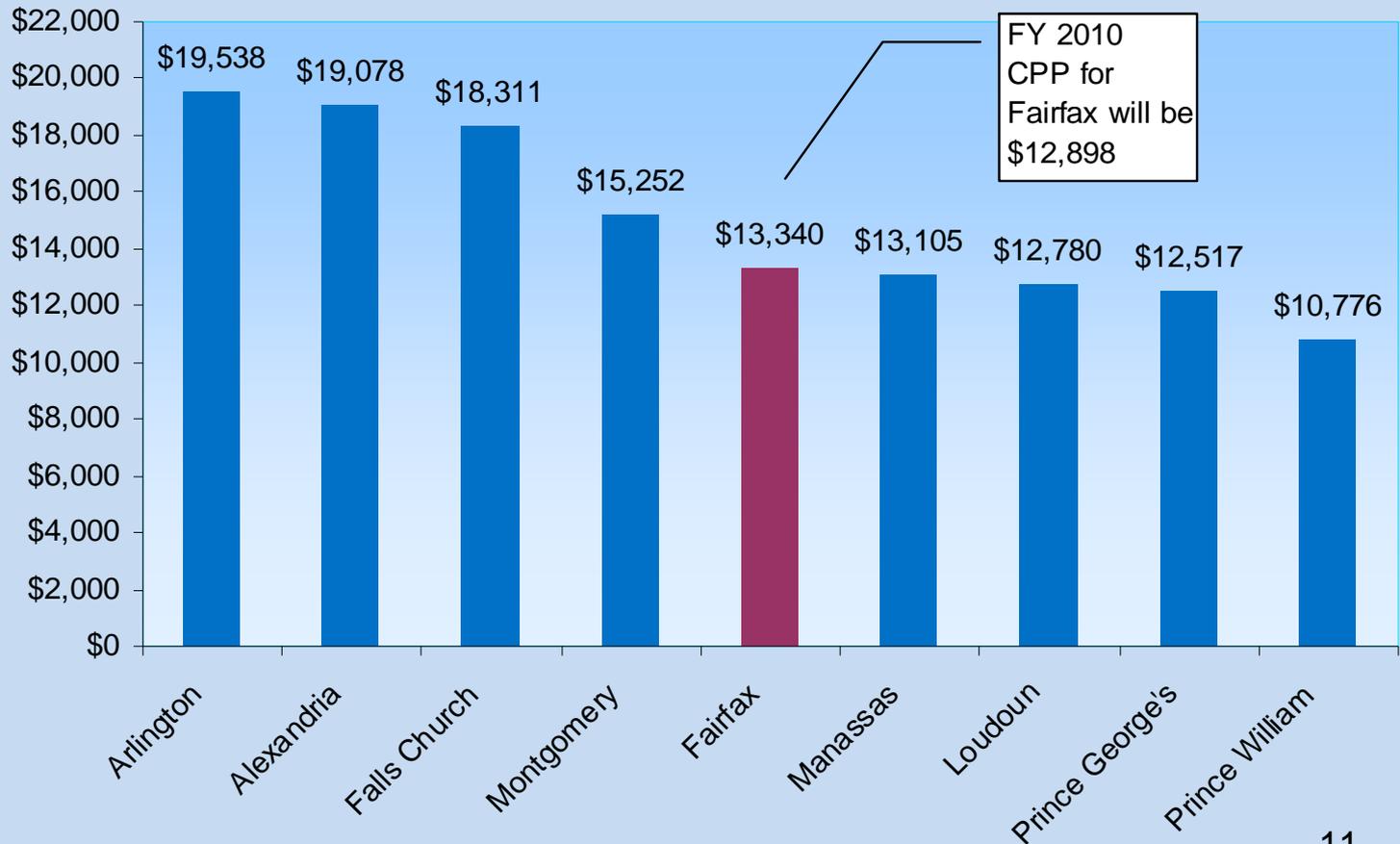
- Access to Advanced Placement curricula continues to expand
 - 29,954 AP tests taken
 - More than 70 percent of AP tests received a score of 3 or better
- 283 IB Diplomas were earned in 08/09
- FCPS students outpace state and national average scores on the SATs

Why We are Succeeding

- Instructional Best Practices
- Curriculum Support and Alignment
- Teamwork
- Tools for Decision Making

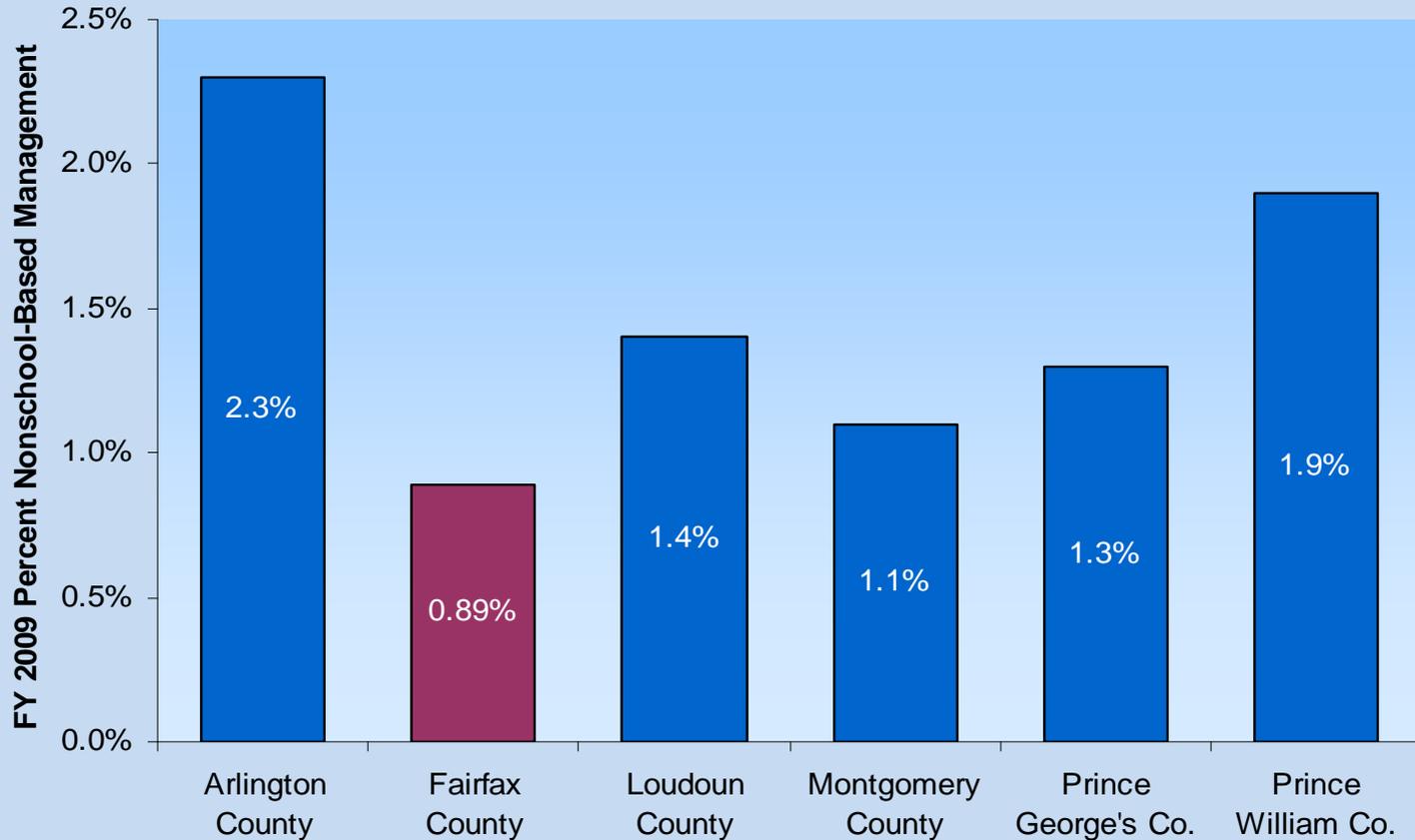
FCPS is Efficient

FY 2009 WABE Cost Per Pupil (CPP)



FCPS is Efficient

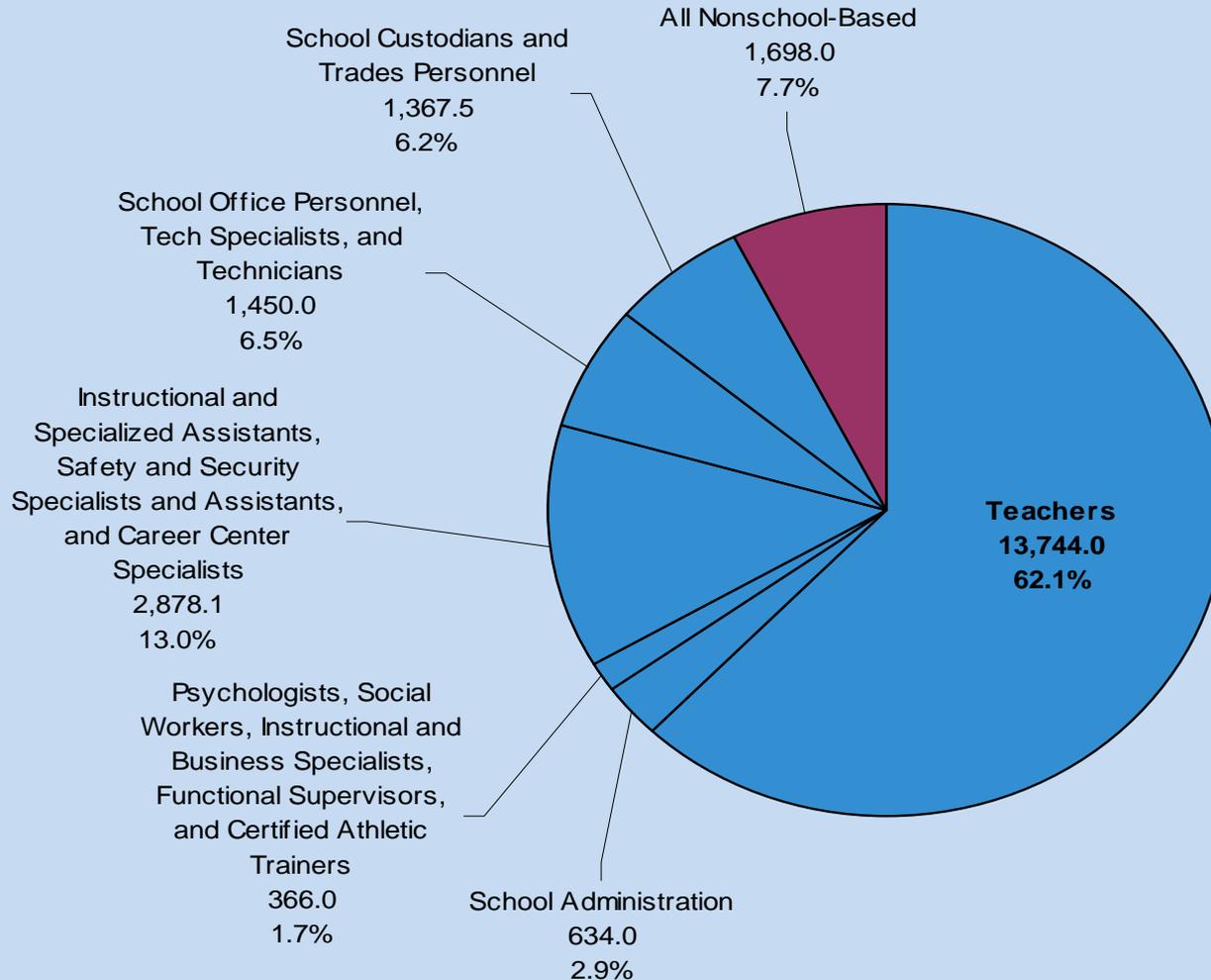
Percent of Nonschool-Based Management to Total Positions



Comparing Management Across Neighboring Counties

Source: 2009 WABE

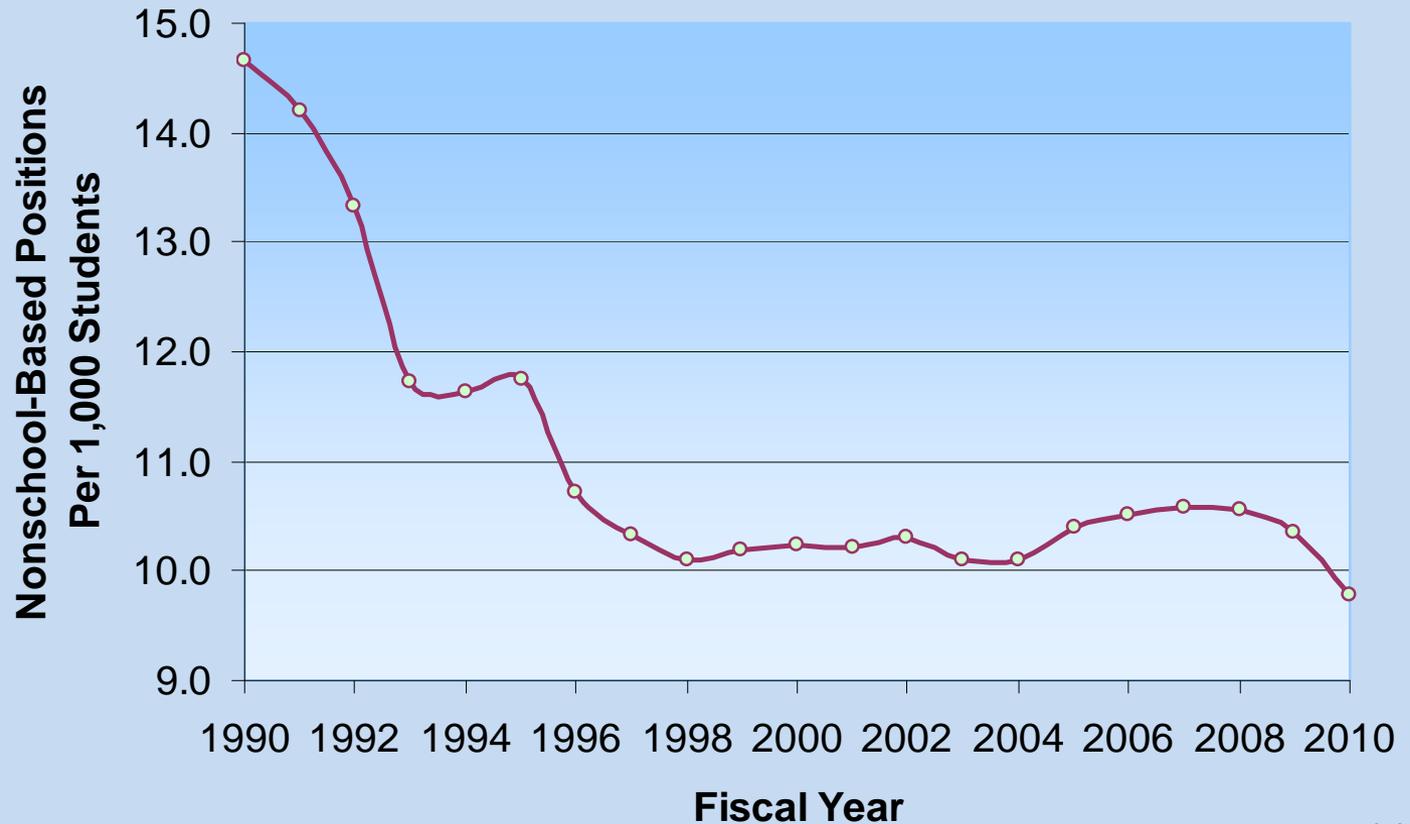
FY 2010 Positions



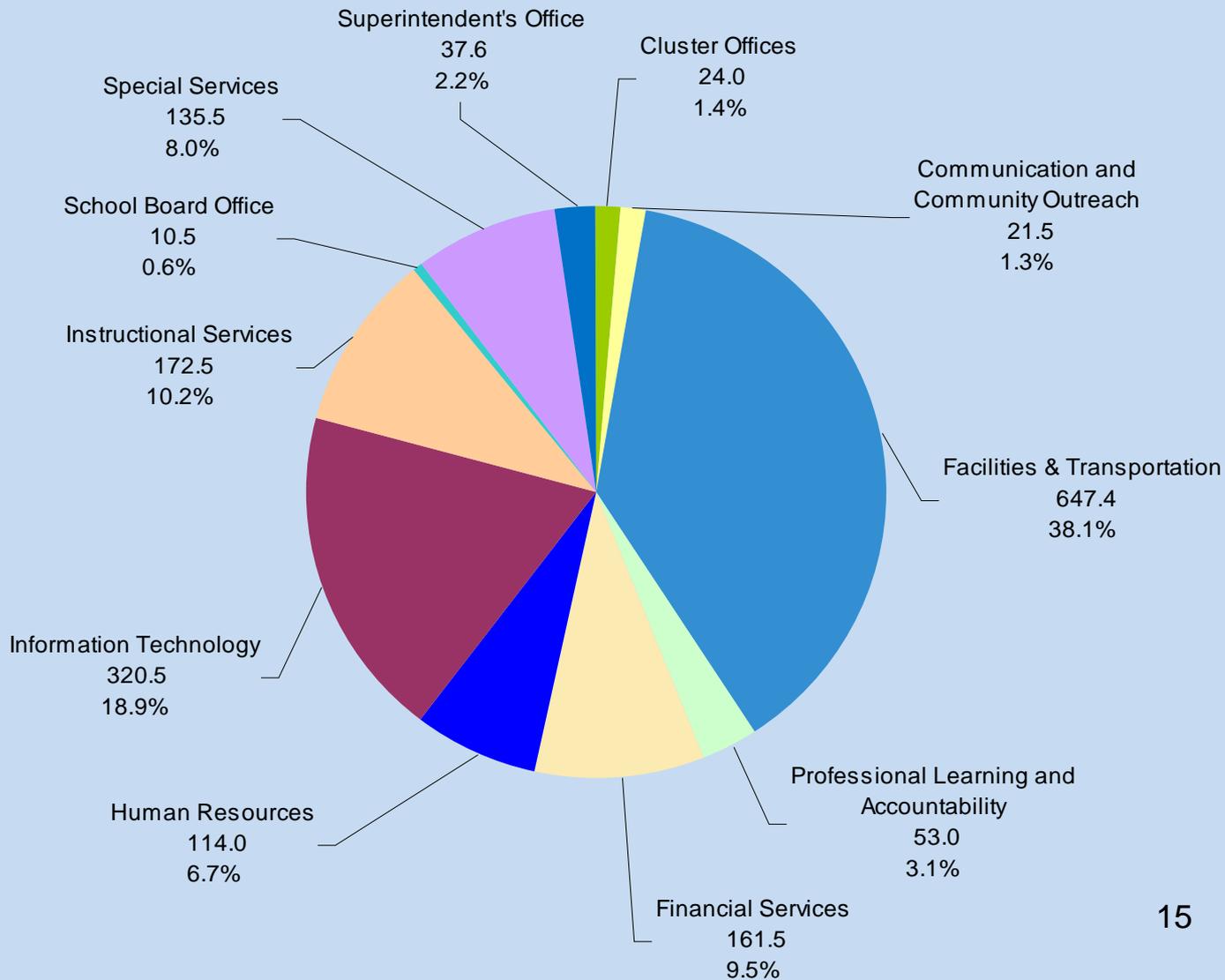
*Does not add due to rounding

Summary of Position Changes

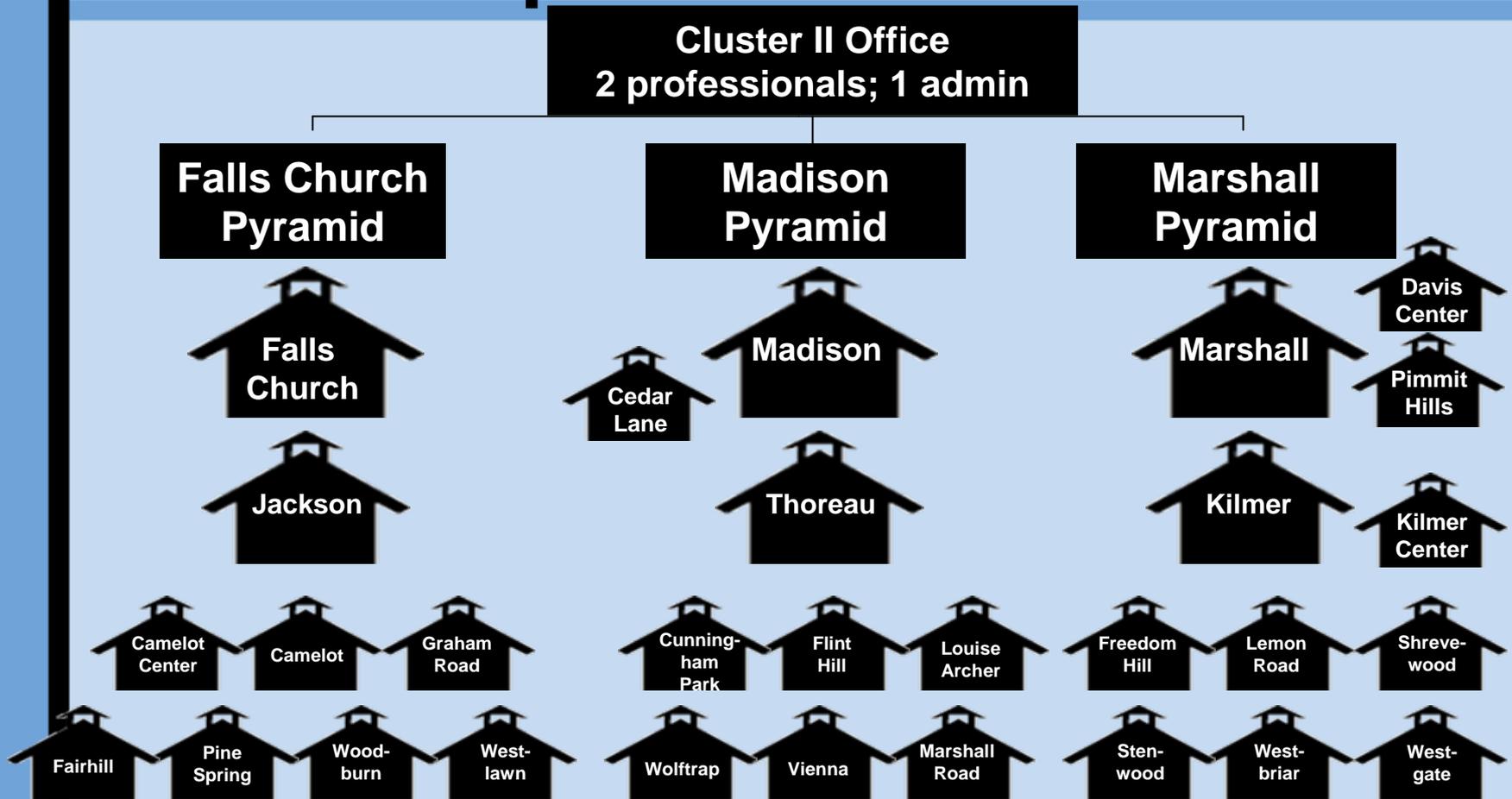
**Nonschool-Based Positions Per 1,000 Students
1990-2010**



FY 2010 Nonschool-Based Positions by Department and Cluster



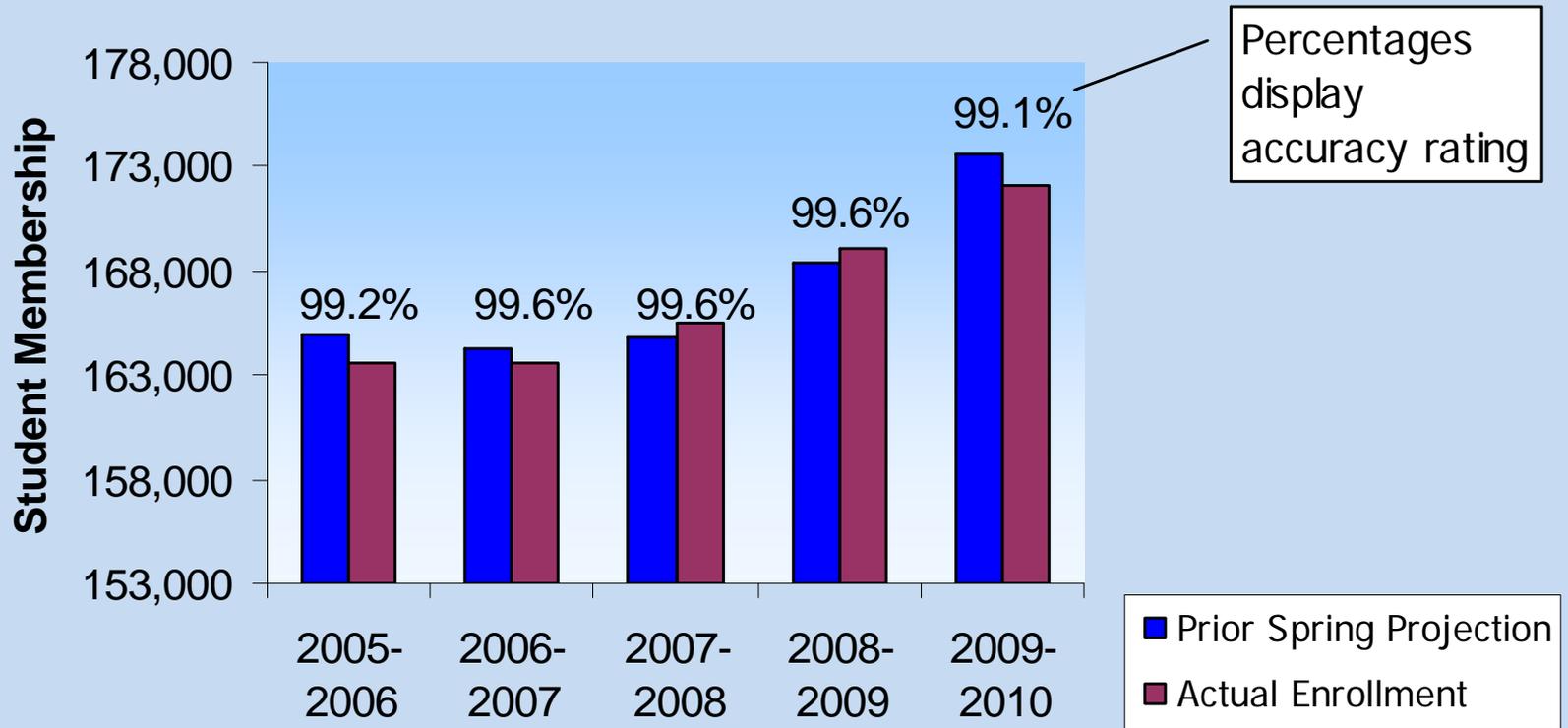
Span of Control



With 29 schools, 2,078 staff, and 17,666 students, Cluster II is equivalent in size to small/medium sized school districts, such as Arlington 16

FCPS Projection Accuracy

Spring to Fall Student Enrollment Projections



FY 2011 Disbursement and Balance Requirements

- 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
- TOTAL REQUIRED \$147.7 million**

FY 2011 Projected Deficit

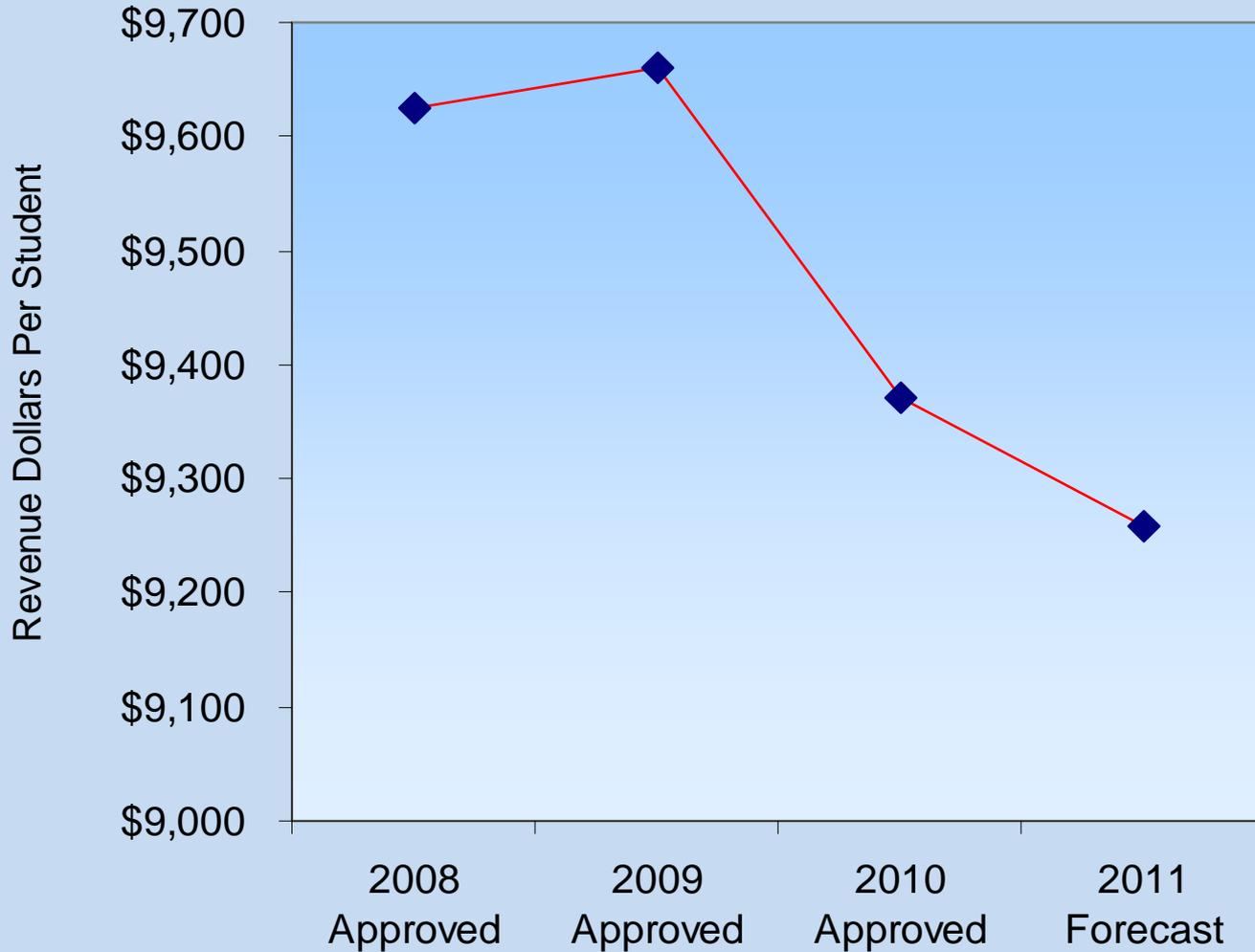
FY 2011 projected deficit = \$176.0 million

Deficit due to:

Loss of State Revenue	\$28.3 million
Disbursement & balance requirements	\$147.7 million

- Includes no funding for salary adjustments
- **UNKNOWN:**
 - *State budget*
 - *VRS holiday*
 - *Retirement requirements*

County Revenue Per Student



FY 2010 Reduction Overview

- **Class Size Increases**
 - All General Education, ESOL, Career & Technical, Special Education Category A, other special education services
- **Program Redesigns**
 - College Success, Focus, Adult ESOL
- **Program Eliminations**
 - Planetarium
 - CETA
 - Modified Calendar at secondary schools
- **Support Reductions**
 - Assistant Principals
 - Clerical and Custodial Support
 - Psychologists and Social Workers
 - Guidance and Career Services
 - Library Services
 - Professional Development

FY 2010 Reductions

Employee Compensation Frozen

Department Reductions Averaging 10 percent

Central Office Streamlining

- IS and SS Reorganizations
- Elimination of Assistant Superintendent Position

Transportation

Extended Replacement Cycle for Equipment

A summary of all reductions is available at:

<http://www.fcps.edu/news/fy2010.htm>

FY 2010 Reductions in Force

FY 2010 Position Reductions	788
FY 2010 Bus Driver Reductions	97
RIF Notifications	225
Employees Terminated on July 1, 2009	127

- Additionally, over 40 employees were bumped or displaced into secondary class positions
- A net increase of 557.8 positions was required to accommodate growth and the opening of 2 new elementary schools in the fall of 2009

Recalling FY 2009 Reductions

- Over \$95 million in reductions and cost avoidances
- Elimination of K-2 Initiative for At-Risk Students, Text-Book Adoption, and Time Out Rooms
- General education class size increase of 0.5 students per teacher
- Reductions to Central Support for Schools (5%), Full-Day Kindergarten expansion, General Education Instructional Assistants, and Market Scale Adjustment for all staff (reduced from 3% to 2%)
- Redesign of Excel, Quest, Student Accountability, Summit, Young Scholars, and Summer School

Programs at Risk in FY 2011

- Reduce Employee Contract Lengths
- Stop Offering Summer School
- Eliminate Elementary Band and Strings
- Further Increases in Class Size
- Eliminate ES Foreign Language
- Cut School-Based Technology Specialists and Technology Support Specialists
- Eliminate Full-Day Kindergarten at all schools that are not Title I
- Close Schools

Potential Revenue Enhancements

- Fees and other revenue increases
 - Athletic participation
 - Test fees
 - AP and IB
 - PSAT
 - Career and technical education certification
 - Community use of facilities
 - Sponsorships
 - Monopole fees

FY 2011 Budget Calendar

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