

School Board's
**Advertised
Budget**
FY **2011**

Fairfax County, Virginia

Budget Update
Presented to the BOS
March 16, 2010



www.fcps.edu





Fairfax
County
Public
Schools

FY 2011 Advertised Summary

- \$2.3 billion operating budget
- \$81.9 million transfer increase request
- \$85.7 million in budget reductions, cost avoidances, and fee enhancements
- 204.3 positions eliminated
- \$9.0 million required for membership growth of 1,760 students



Fairfax
County
Public
Schools

Fee/Reduction Summary

New and Increased Fees	\$4.3 M
Budget Reductions and Cost Avoidances	\$81.4 M
Less Support for Students at Risk	\$1.6 M
Net Budget Savings	\$84.1 M
Total Position Reductions	204.3



Fairfax
County
Public
Schools

New and Increased Fees

	(\$ in millions)
• AP/IB/PSAT Tests	\$2.0
– \$75 per AP and IB test	
– Actual cost of PSAT test	
• VHSL Athletic Participation	1.8
– \$100 per sport / per student	
• Community Use	0.3
– 20 percent increase	
• Monopole Revenue	<u>0.2</u>
– 30 percent increase	
TOTAL	\$4.3



Fairfax
County
Public
Schools

Advertised Budget Reductions

	(\$ in millions)	(positions)
• Energy and Refuse	(\$0.5)	(0.0)
• Replacement Buses	(\$1.1)	(0.0)
• Replacement Equipment	(\$2.0)	(0.0)
• Drivers Education BTW	(\$0.1)	(0.0)
• Central Office Support	(\$7.2)	(98.5)
• Supplies and Textbooks	(\$4.6)	(0.0)
– 15 percent reduction		



Fairfax
County
Public
Schools

Advertised Reductions (cont.)

	(\$ in millions)	(positions)
• Activities and Athletics	(\$0.5)	(0.0)
• Tuition Reimbursement	(\$1.2)	(0.0)
• CTE Contract Length	(\$0.4)	(0.0)
• Custodial Support	(\$2.0)	(66.5)
• Close Pimmit Alt. HS	(\$1.1)	(20.5)
• Teacher Leadership	(\$3.0)	(0.0)
• National Board Stipend	(\$1.2)	(0.0)
• International Children's Festival	(\$0.1)	(0.0)



Fairfax
County
Public
Schools

Advertised Budget Reductions (cont.)

	(\$ in millions)	(positions)
• Elementary Focus	(\$1.2)	(0.0)
• Extended Learning Support	(\$1.9)	(5.8)
– Eliminates remaining local funding for extended school day and extended school calendar		
• Summer School	(\$6.3)	(0.0)
– Excludes Extended School Year (Special Education) and self-supporting programs		
• Salary Freeze	(\$39.5)	(0.0)
– No employee Step		
– COLA also frozen		



Advertised Restorations

	(\$ in millions)	(positions)
• Class Size	\$17.1	296.9
– Eliminates proposed increase to class size of 1 student per teacher		
• Assistant Principals	\$1.4	19.0
• Instructional Assistants	\$0.8	31.0
• Instructional Coaches	\$1.6	22.0
• FLES	\$2.2	36.5
• Activities and Athletics	\$1.3	0.0
– Freshman Sports, Indoor Track, and Swim & Dive Practice Time		



Fairfax
County
Public
Schools

County Reductions Directly Impacting FCPS

	Fiscal Impact (\$ in millions)	Positions
Eliminate all Middle School SRO's	(\$2.1)	(26.0)
Reduce Athletic Field Maintenance	<u>(0.4)</u>	<u>(0.0)</u>
Total Impact	(\$2.5)	(26.0)



Prior Year Reductions

- 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 AP reductions in schools; central support reductions; reductions to Guidance and Career Services, HS Academies, Library Media, Special Education and Adapted Physical Education; all employee pay frozen
- 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; and elimination of Time-out Rooms



Fairfax
County
Public
Schools

Redesigns

FY 2009-FY 2011

Departments

- Bus Routes and Bell Schedule Adjustments
- Instructional Services
- Professional Learning and Training merged with Accountability
- Special Services

Programs

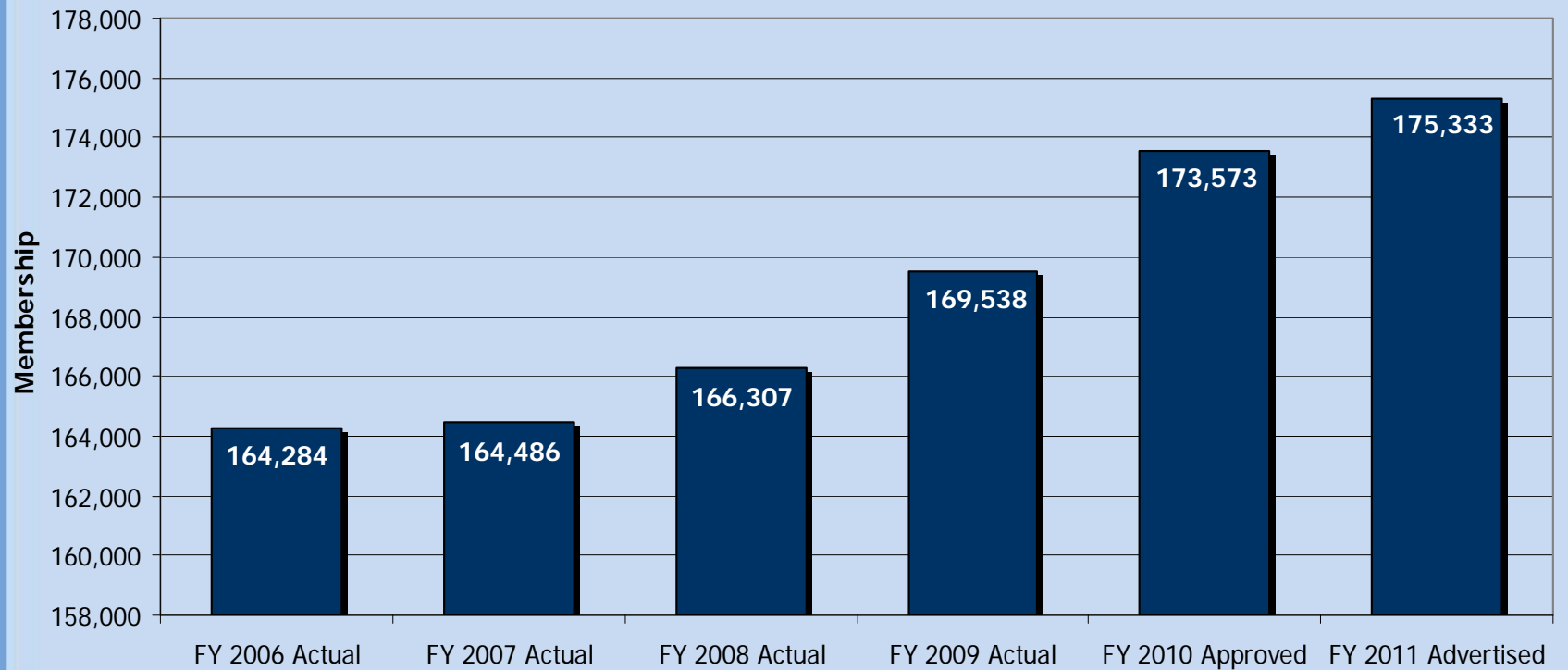
- College Success
- Elementary Focus
- Excel Program
- Quest
- Summer School
- Summit
- Young Scholars



Fairfax
County
Public
Schools

Student Enrollment

FCPS Membership Growth





Fairfax
County
Public
Schools

Cost of Growth

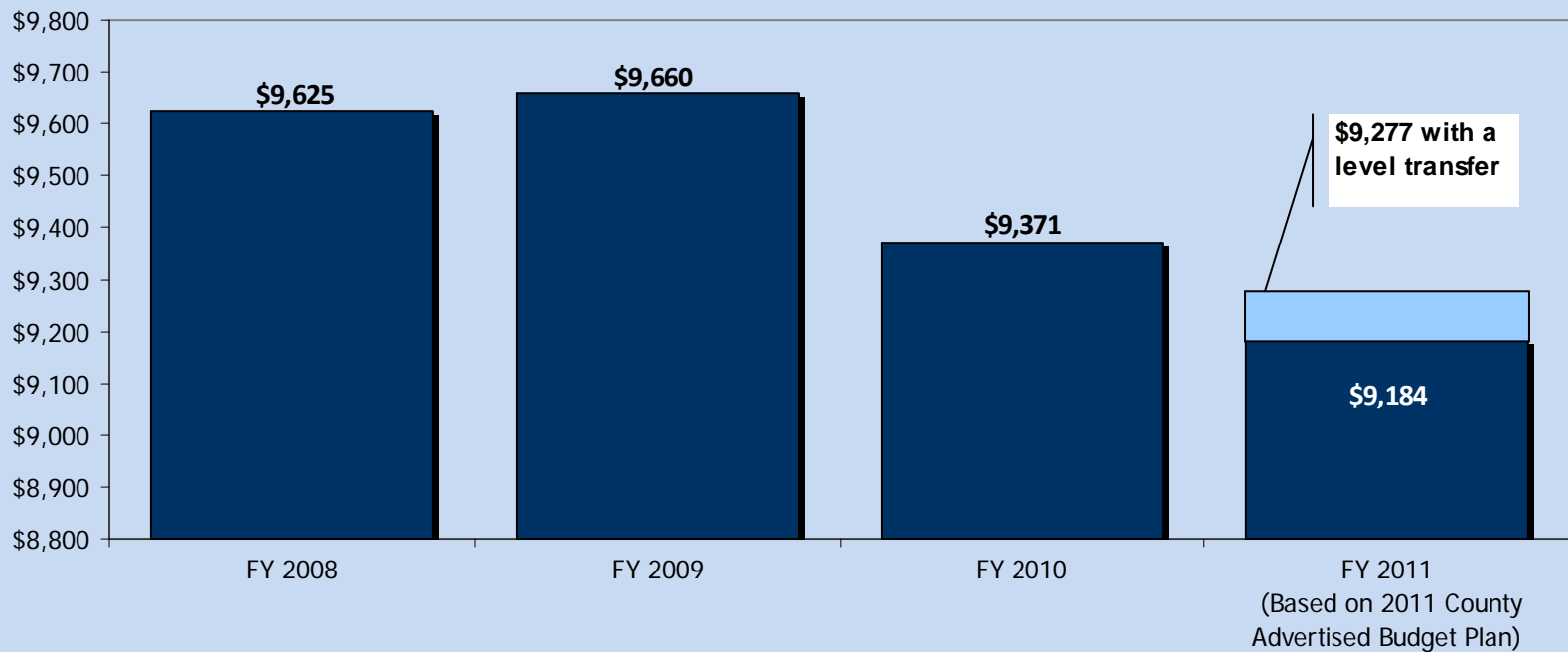
	In Millions
2006 Approved	\$4.1
2007 Approved	0.4
2008 Approved	2.8
2009 Approved	22.4
2010 Approved	36.0
2011 Advertised	9.0
Total Cost of Growth	\$74.7



Fairfax
County
Public
Schools

County Per-Pupil Spending

County Per-Pupil Expenditures FY 2008-FY 2011





Fairfax
County
Public
Schools

State Revenue Update



(in millions)

Reductions in Advertised Budget (including decrease in state ARRA)	(\$33.0)
Further Reductions to K-12 Education	<u>(27.7)</u>
Loss of State Revenue Prior to LCI Adjustment	(\$60.7)
LCI Adjustment	<u>61.8</u>
State Revenue Impact (as compared to FY 2010 approved)	\$1.1



State VRS Update

Virginia Retirement System (VRS) Proposed Contribution Rates

	FY 2010	FY 2011 Proposed Rates		
	Current	Actuarially Rec. Rate	Conference FY 2011	Conference FY 2012
Contribution Rate	13.81%	17.91%	8.93%	10.16%

- Adopting a rate less than the actuarially recommended rate will have long-term consequences



Fairfax
County
Public
Schools

Future Year Challenges

	FY 2012	FY 2013	FY 2014
	(\$ in millions)	(\$ in millions)	(\$ in millions)
Loss of ARRA (Stimulus)			
Title I	\$ 6.7	-	-
IDEA	18.9	-	-
State	8.0	-	-
Beginning Balance	25.5	-	-
VRS Prem. Holiday			
Local Composite Index	-	?	?
Virginia Retirement System	15.0	\$70.0	?
Enrollment Increases	14.0+	11.7+	\$12.2+
Employee Compensation	<u>39.0+(step)</u>	<u>step/cola</u>	<u>step/cola</u>
Needed Reserves	\$127.1+	??	??



Fairfax
County
Public
Schools

Adjustments Since Advertised

	(in millions)
County Transfer (Level)	(\$81.9)
State Revenue	
- Further Reductions	(27.7)
- LCI Adjustment	<u>61.8</u>
Revenue Loss	(\$47.8)
VRS Short-Term Savings	\$109.1
VRS Reserve	<u>(61.3)</u>
Short-Term Savings	\$47.8
Total	\$0.0



The Bottom Line

- Without sufficient funding, we face:
 - Decreasing student achievement
 - Diminishing academic excellence
 - Losing high-caliber teachers
 - Eliminating innovative programs
 - Not meeting individual student needs
 - Tarnishing FCPS' reputation
 - Negatively impacting business relocation decisions



Fairfax
County
Public
Schools

Key Dates

FY 2011 Budget Calendar*

April 6-8	County BOS holds public hearings on budget (SB presents on April 6)
April 20	County BOS FY 2011 Budget mark-up - determine budget package and tax rate
April 27	County BOS approves FY 2011 Adopted County Budget, tax rate resolution, and transfer amount to schools
April 29	School Board conducts budget work session
May 6	School Board FY 2011 Approved Budget presented for new business
May 10 & 13	School Board conducts budget work sessions
May 11 & 12	School Board holds public hearings on budget
May 20	School Board adopts FY 2011 Approved Budget
July 1	FY 2011 begins

*Dates tentative



Fairfax
County
Public
Schools

Participation

- Access budget documents and budget news online at www.fcps.edu
- Attend public meetings of the School Board or watch on Red Apple 21
- Speak at a School Board public hearing (www.fcps.edu/schlbld/requestspeak.htm or 571-423-1075)
- Speak at a Board of Supervisors public hearing (www.fairfaxcounty.gov/bosclerk/speaker_bos.htm or 703-324-3151)
- Read the Bottom Line budget publication online at www.fcps.edu/news/fy2011.htm



Fairfax
County
Public
Schools

Fairfax County Public Schools

Maintaining High Student
Achievement is Most
Important to Parents,
Students, Employees, and
the Community

www.fcps.edu