

Fairfax County Public Schools  
FY 2006 Proposed Budget  
**Achieving Excellence,  
Expanding Accountability**

Jack D. Dale, Superintendent  
January 13, 2005

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**This budget is the product of a  
new, cooperative process.**

- School Board goals and targets
- Parent and community input
- Employee input
- Planning with the Fairfax  
County Board of Supervisors

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**We thank the community  
for its continued support and  
generosity.**

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**We Face a Major Challenge:  
No Child Left Behind**

- 27 schools did not make adequate yearly progress in 2003-2004.
- 2 Title I schools were required to offer transfer.
- This year standards have been raised.
  - English - 61 to 70 percent
  - Math - 59 to 70 percent
- 86 schools are now at risk (using 2003-2004 test data).
- No easing of restrictions anticipated.

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**Our Job:  
Target budget resources  
for student success**

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**School Board Goals and Targets**

- Priorities and direction for the budget process
- Benchmarks for allocating resources

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**School Board Goals**

1. All students will meet academic performance standards at benchmarked grade levels.
2. Students will demonstrate exceptional performance via completion of advanced coursework.
3. The climate in all FCPS facilities will be safe and secure.

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**We Approach This Budget Differently**

- The guidelines issued by the county provided an increase on the transfer of 6.8 percent. With that increase we can keep the doors open, but the quality of education in Fairfax County will begin to erode.
- In contrast, we have prepared a budget based on a transfer rate of 9.7 percent, which will allow us to maintain our present level of excellence.

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**For a transfer increase of 6.8 percent, we can fund...**

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<b>Baseline Funding</b>	
<i>(\$ in millions)</i>	
• Building maintenance	\$9.4
• Replacement equipment	\$6.2
• Bus and vehicle replacement	\$2.7
<i>(lease purchase 111 buses)</i>	
• Full-day Kindergarten	\$13.6
<i>(At 62 schools)</i>	
• Class size reductions	\$15.0
<i>(From last two years)</i>	

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<b>Retirement and Health Insurance</b>	
<i>(\$ in millions)</i>	
• Retirement rate increases	\$7.0
<i>- VRS - \$6.5 million</i>	
<i>- FCERS - \$0.5 million</i>	
• VRS pickup of 0.5 percent	\$5.3
• Health insurance rate increases	\$17.0

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<b>Costs for New School Openings</b>	
• South County secondary school (FY 2006)	
• West Fairfax elementary school (FY 2007)	
• \$2.7 million	

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**But,**

- to meet the increased demands for accountability under NCLB, and
- to assure academic excellence for all our students,

...we must ask the Board of Supervisors for a transfer rate increase of 9.7 percent.

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**FY 2006 FCPS Proposed Budget**

- Recruit, retain, and reward an outstanding workforce
- Provide funding for initiatives known to improve student academic success
- Meet NCLB standards

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**Employee Compensation Critical to Success**

- A 6.8 percent transfer rate increase will fund only a 2 percent market scale increase for all employees (\$28.8 million) and a step increase for all eligible employees.
- An increase of 9.7 percent will fund a 3 percent increase for all employees and a step increase for all eligible employees.
- If the governor's budget is approved, FCPS will receive an additional \$6.8 million, which will be used to further enhance salaries.

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**Teacher Retention, Recruitment,  
and Salary Enhancements**

- The key to excellence in the classroom.
- Retention and recruitment - \$1.8 million
  - Research under way to identify effective incentives
  - Directly benefit teachers, improve retention
- Salary scale adjustments - \$4.4 million
  - Increase beginning teacher salaries
  - Longevity step added to instructional assistant (IA) scale

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**Full-Day Kindergarten**

- Demonstrated impact on reading development and language acquisition, especially for English speakers of other languages (ESOL) students and students in poverty.
- Expansion to four additional elementary schools (Columbia, Franconia, Gunston, and Herndon).
- 66 elementary schools will have full-day kindergarten in FY 2006.
- This expansion will cost \$0.9 million.

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**Instructional Coaches  
Individualized School Support**

- Ongoing staff development and support for teachers in their own workplace
- Strong results in other school divisions
- Full year cost in FY 2006 - \$2.2 million

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**New Student Assessments**

- Real-time snapshots of a student's abilities that teachers can use for immediate remediation or acceleration—made possible by new technologies
- Formative assessment system - \$5.2 million
- One assessment specialist per high school - \$1.2 million

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**School-Based Technology Support**

- Increased support for classroom technology and teacher use of student academic data
- \$3.9 million, 50 school technology positions

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**Community-Based Summer School**

- Schools serving students in their own neighborhoods
- 3 middle schools
- 7 elementary schools
- \$2.5 million

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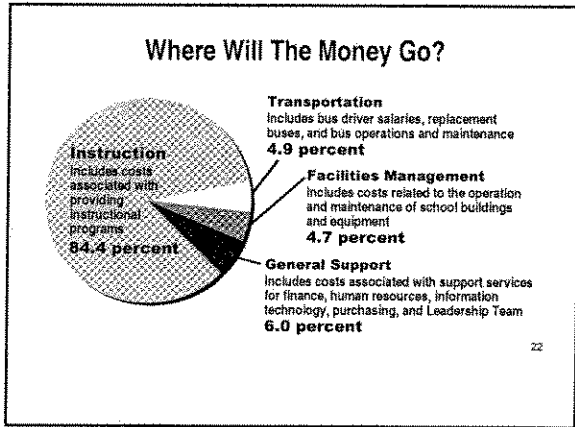
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- ### Much Remains Unfunded
- Class size reduction
  - Computer replacement
  - Full-day kindergarten for all schools
  - High school start time change
  - Technology support in schools
  - Employee compensation
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- ### Schools Remain Our Priority
- 92 percent of full-time personnel are based in schools.
  - 88 cents of every dollar goes directly to schools.
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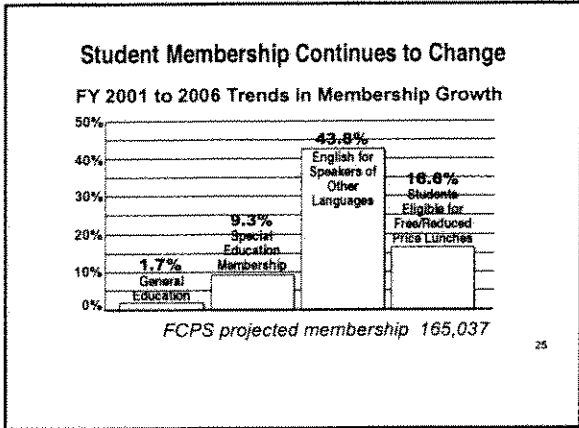
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**One in five children in Fairfax County Public Schools lives in poverty.**

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### Language: A Continuing Challenge

- FCPS has largest number of ESOL students in the metropolitan region, nearly twice the number in Montgomery County.
- FCPS has over 37 percent of the region's ESOL students.
- FCPS has approximately 45 percent of the Virginia limited-English-proficient (LEP) student population.

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**By Any Standard: FCPS Remains Among the Best**

- 90 percent of graduates go to postsecondary education.
- 60 percent of special education graduates continue their education.
- 2003 *Newsweek* rankings placed FCPS in top four percent of all American high schools in student participation in Advanced Placement (AP) and International Baccalaureate (IB) programs.
- 2004 *Washington Post* Challenge Index placed all FCPS high schools in top 5 percent in the nation.
- 21,213 AP exams were taken by FCPS students in 2004. Sixty-seven percent of the exam scores were 3 or above.

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**Ninety-five percent  
of our schools have earned  
full accreditation from the  
Virginia Department of Education.**

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**Unmet Capital Needs Impact Student Learning**

- Catchup on explosive growth
- Pressing programmatic needs
  - All-day kindergarten in all schools
  - Alternative learning centers
  - Adult education
  - Renovation cycles
  - Trailers to classrooms
  - School size

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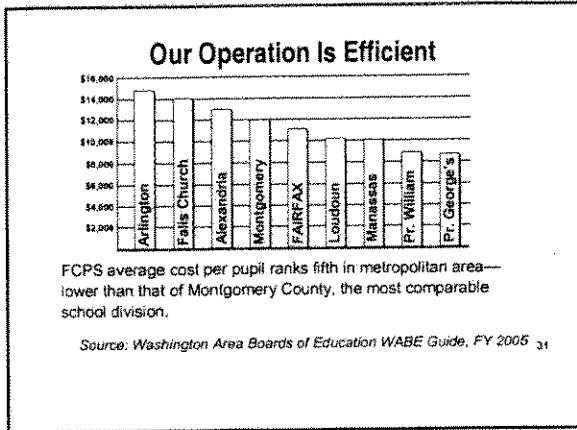
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**Fairfax County's Wealth Continues to Grow**

- The price of an average house in Fairfax County increased 24 percent from 2003 to 2004.
- Over the last 5 years, the median sales price of a single-family home increased 61 percent.
- In just two months—November and December 2004—Fairfax County added over 12,000 new high-paying jobs.

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**Expansion Management**  
 magazine once again gives  
 Fairfax County Public Schools  
 a gold medal for excellence, saying that  
 "the future of the American economy  
 lies in our public schools."

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**FCPS Must Hold Its Lead**

- Meet the NCLB challenge
- Support all students
- Retain its world class employees
- Use data and technology effectively
- Uphold the community's tradition of excellence in education
- Undergird the county's continuing economic prosperity

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**This budget is the product of a new, cooperative process.**

It is a budget that will well serve the needs of Fairfax County students and the community.

Thank you!

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**The Budget Calendar**

January 24	School Board work session
February 2	School Board public hearing
February 3	School Board work session
February 10	School Board budget adoption
April 4	Budget presentation to Board of Supervisors (BOS)
April 4-6	BOS public hearings

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**The Budget Calendar (cont.)**

April 25 BOS approval of transfer  
to schools  
May 16-17 School Board public hearing  
May 19 School Board work session  
May 26 School Board adoption of  
FY 2006 approved budget

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**Fairfax County Public Schools**

10070 Page Avenue  
Fairfax, Virginia  
**[www.fcps.edu](http://www.fcps.edu)**

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