

Fairfax County Public Schools FY 2005 Budget

Sully District Council

March 24, 2004

**Mario Schiavo
Budget Coordinator**

FCPS FY 2005 Budget

Key facts:

- **Total \$1.8 billion**
- **Slower growth in overall student membership**
- **Continued increase in students with limited English proficiency, students with disabilities, and students from low income homes**

FCPS FY 2005 Proposed Budget

Key facts:

- **FCPS bid to remain competitive in teacher recruitment**
- **Significant increase in VRS contribution**
- **Few program or service increases**
- **Proposed cuts of \$7.1 million in schools and departments**

Support for Our Schools

“We have to maintain our investment stream in our public schools to ensure that they are the best in the country.”

Gerry Connolly, 10/21/03

“Our outstanding school system is the leading contributor to the success and attractiveness of Fairfax County.”

Cathy Hudgins, 10/21/03

“I will continue to work with my community to make sure that education continues to be a major priority for funding...”

Sharon Bulova, 10/17/03

Support for Our Schools

“We provide a higher level of services than mandated and attract many families to our county strictly for the opportunity to have their children enrolled in these programs.”

Dana Kauffman, 10/17/03

“Excellent schools are the bedrock for economic development, increasing property values, and essential for the future of Fairfax County.”

Gerry Hyland, 10/17/03

“People keep flocking to Sully because of the quality of its schools and principals—and that’s clearly something I’m going to work to keep up.”

Michael Frey, 10/16/03

Support for Our Schools

“Public education is a priority in Fairfax County, and we must provide the resources to ensure that teachers can teach and children can succeed.”

Penny Gross

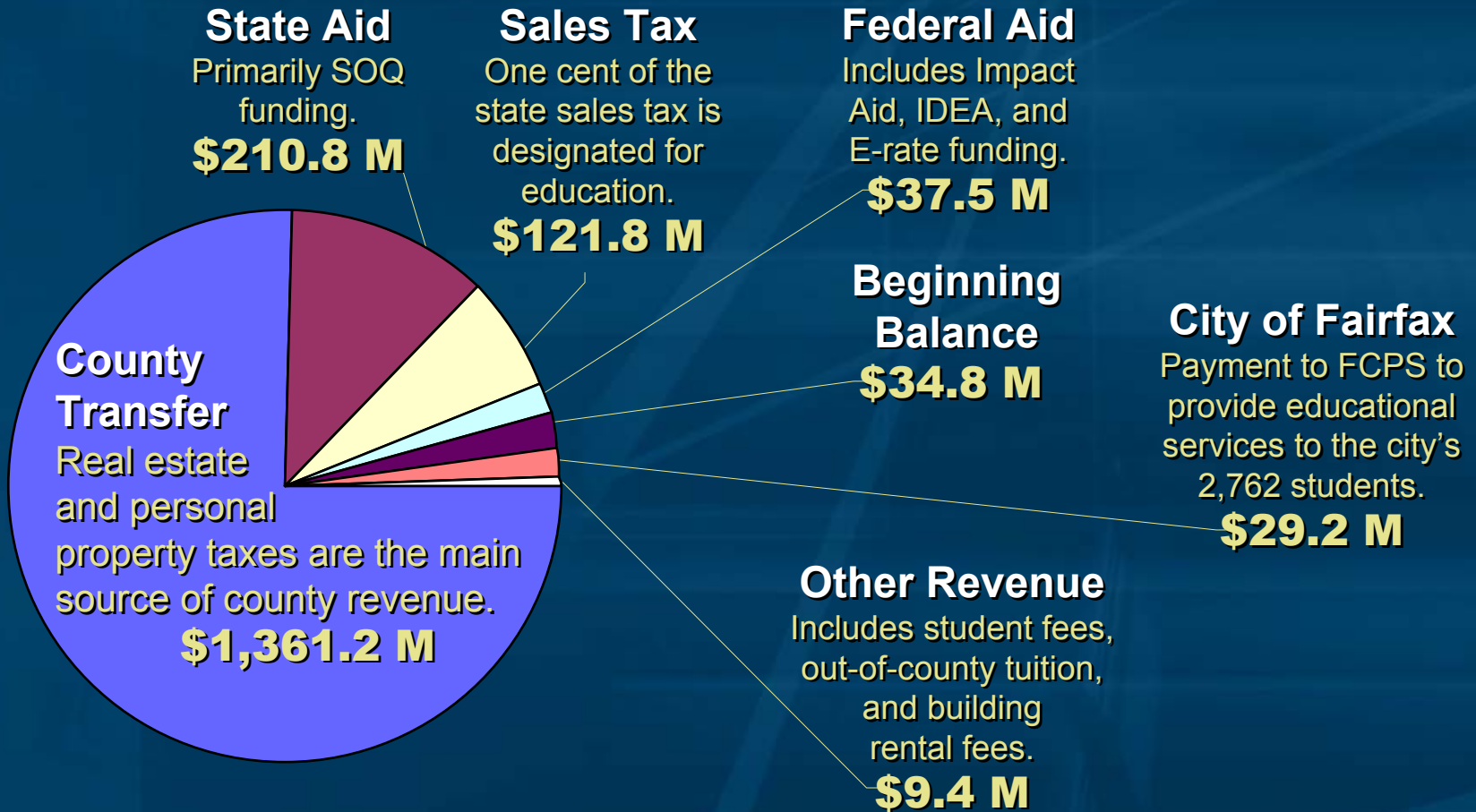
www.PennyGross.com

“Our citizens simply do not consider services to be gold plated when they support a superb school system...and services that are models for the rest of the country. These are precisely the reasons they have moved to Fairfax County.”

Elaine McConnell

Spring 2003 Newsletter

Seventy-Five Percent of Revenue From Local County Taxpayers



A Continuing Revenue Challenge

We must ask Fairfax County for an increase of 9.7 percent.

(\$ in millions)

**Revised County transfer guideline
(6.57 percent as of February 2004)**

\$81.6

**FCPS transfer request
(9.7 percent)**

\$120.4

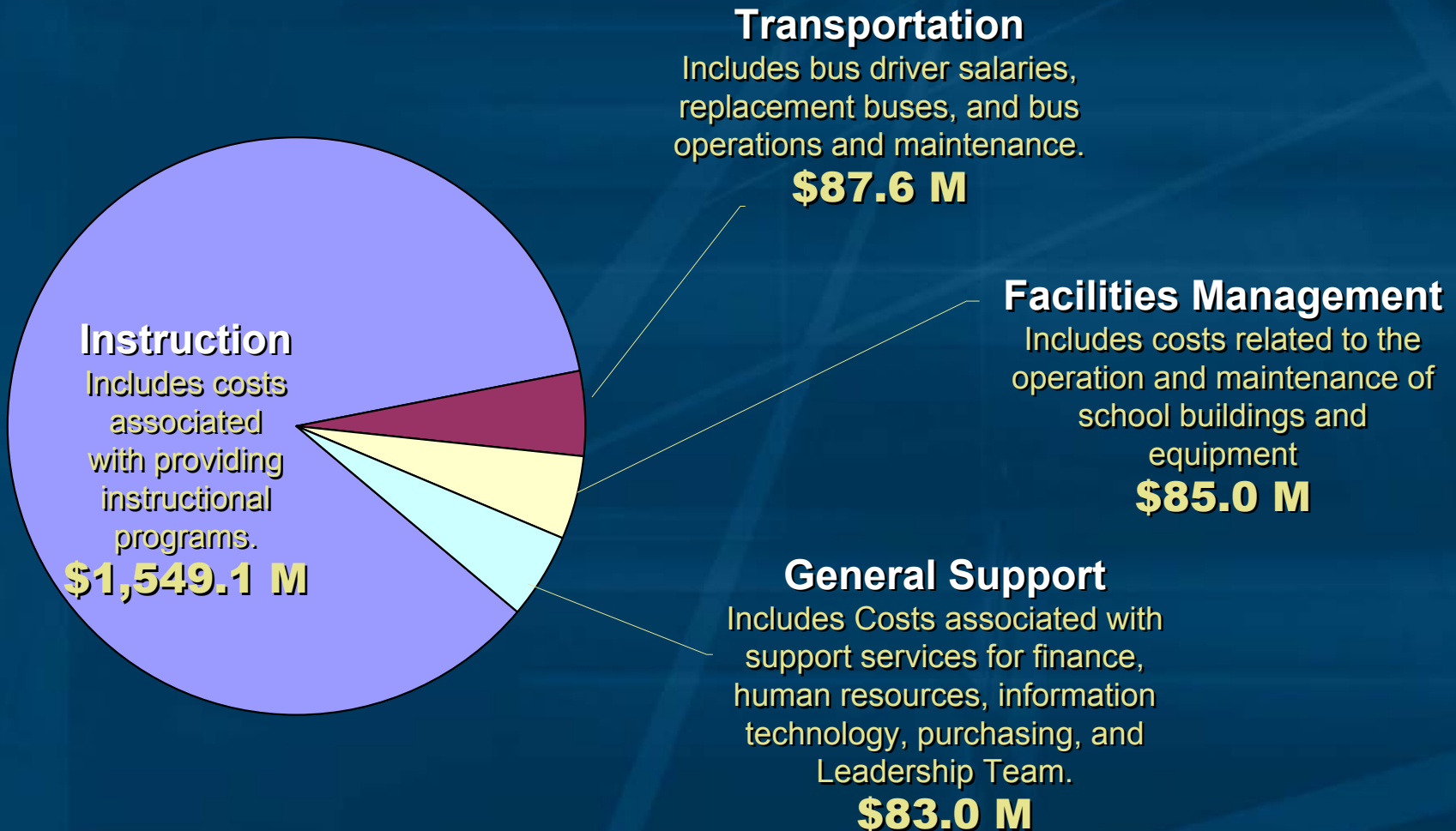
Revised deficit

(\$38.8)

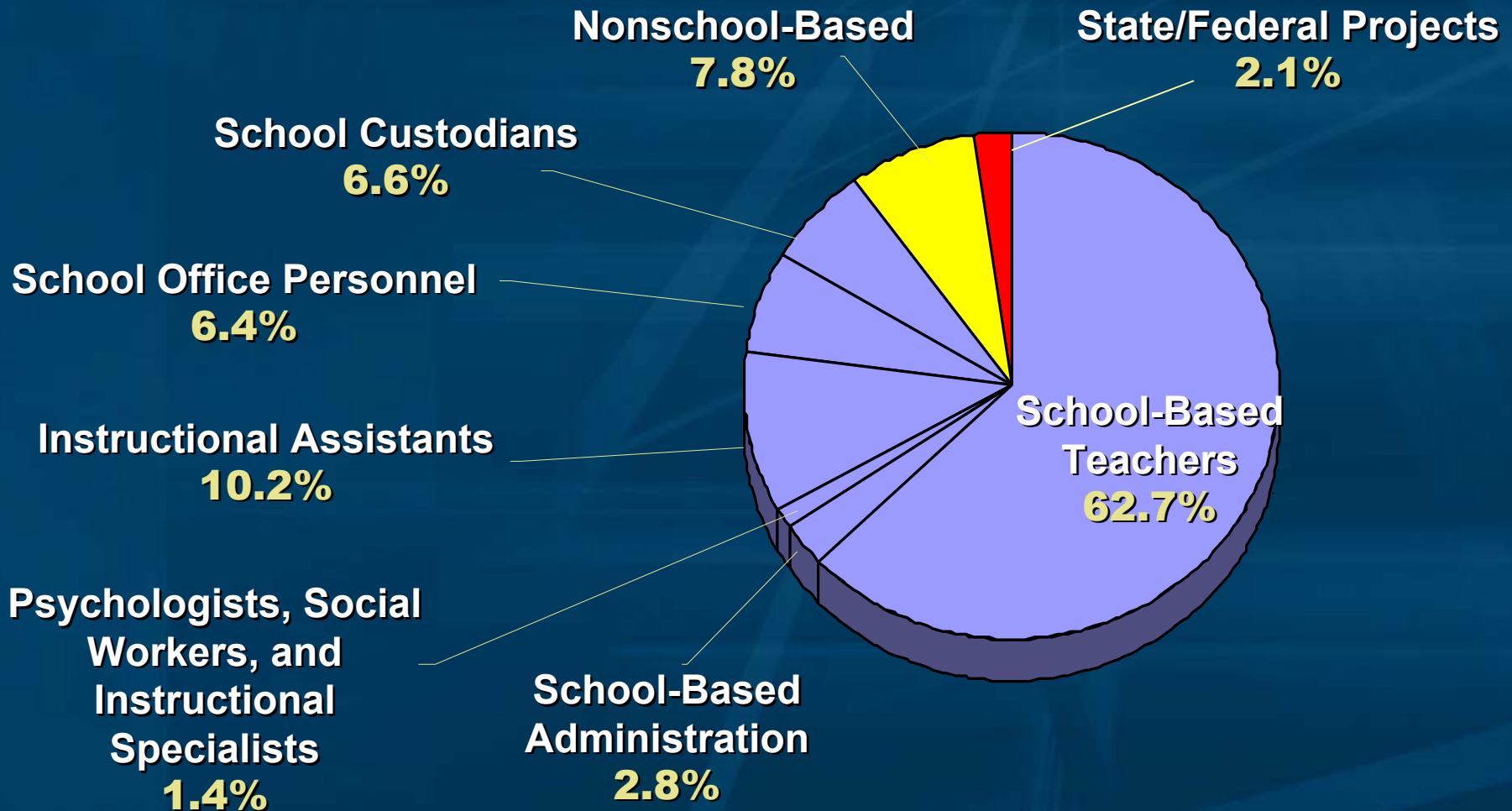
Where it goes...

FY 2005 Proposed Expenditures

(\$ in millions)



FY 2005 Authorized Positions



School-Based Position Growth

School Operating Fund

- **School-Based**

Between FY 2000 and FY 2005, a total of 1,891.7 school-based positions were added to the operating fund; this represents an 11 percent increase

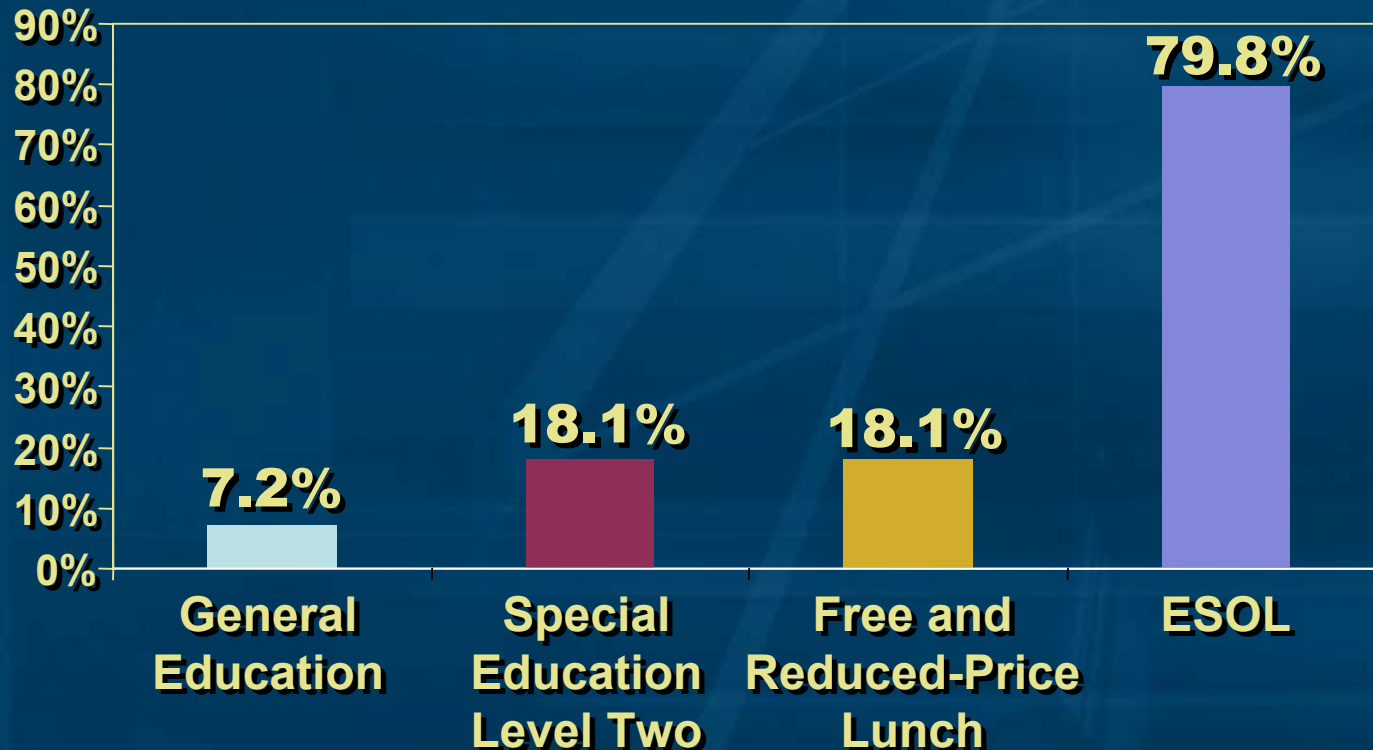
- **Nonschool-Based**

Between FY 2000 and FY 2005, a total of 67.6 nonschool-based positions were added using discretionary (operating) funds; this represents a 4.3 percent increase

Student Membership Increases



FY 2000 to FY 2005 Trends in Membership Growth



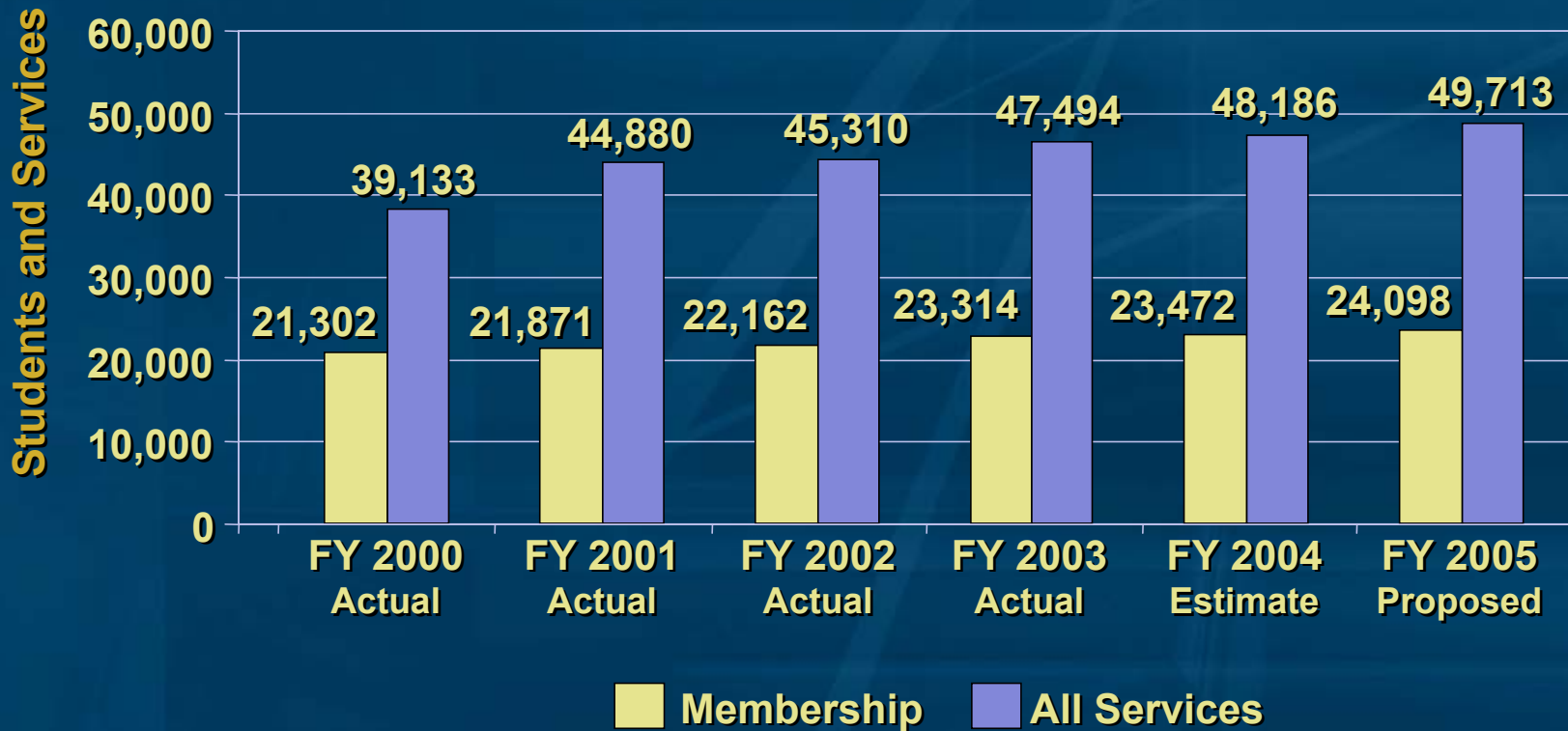
Growth in ESOL Membership



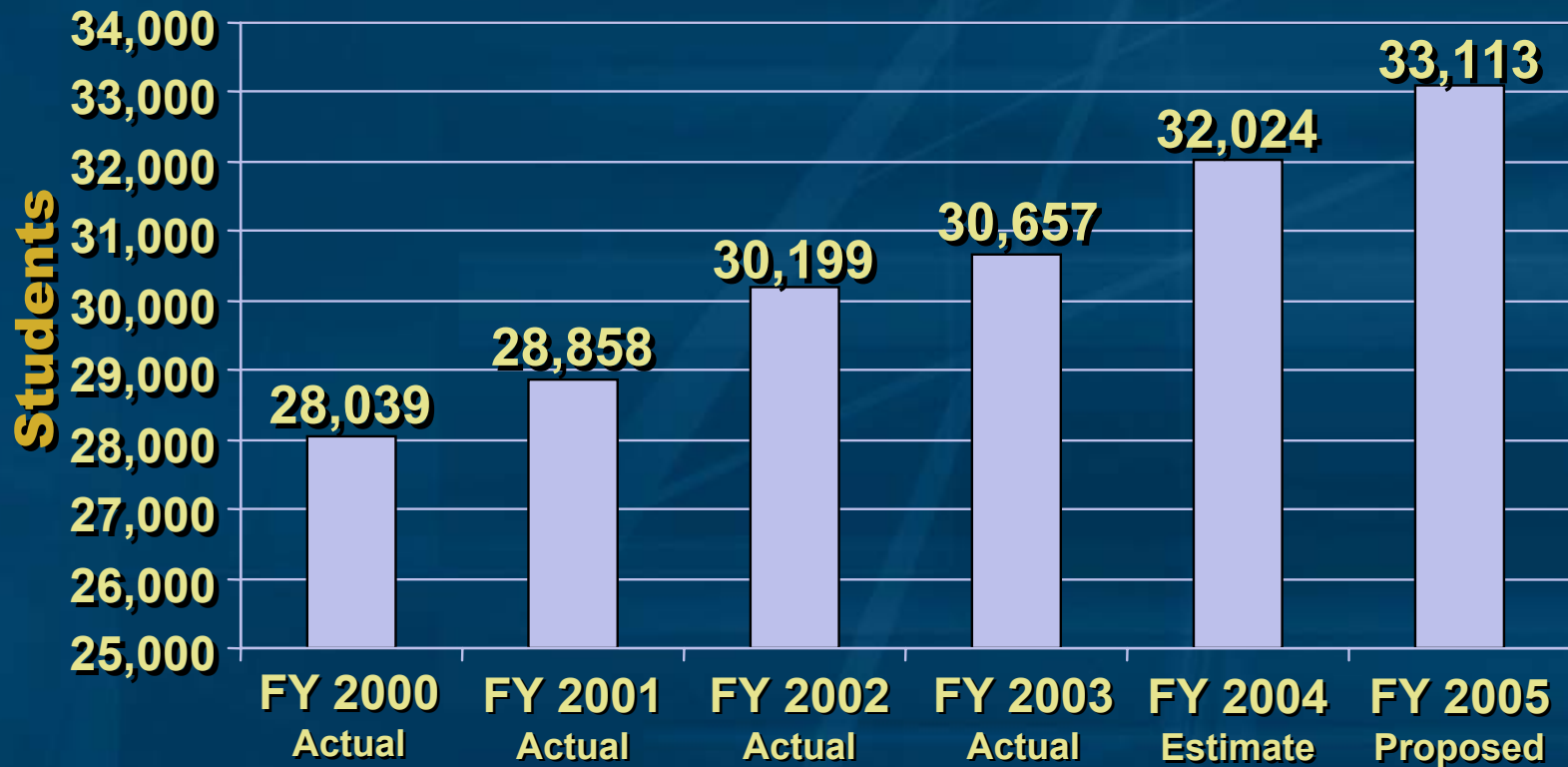
Since FY 2000, ESOL membership has increased by 80 percent.

Growth in Special Education

Student Membership and Total Services

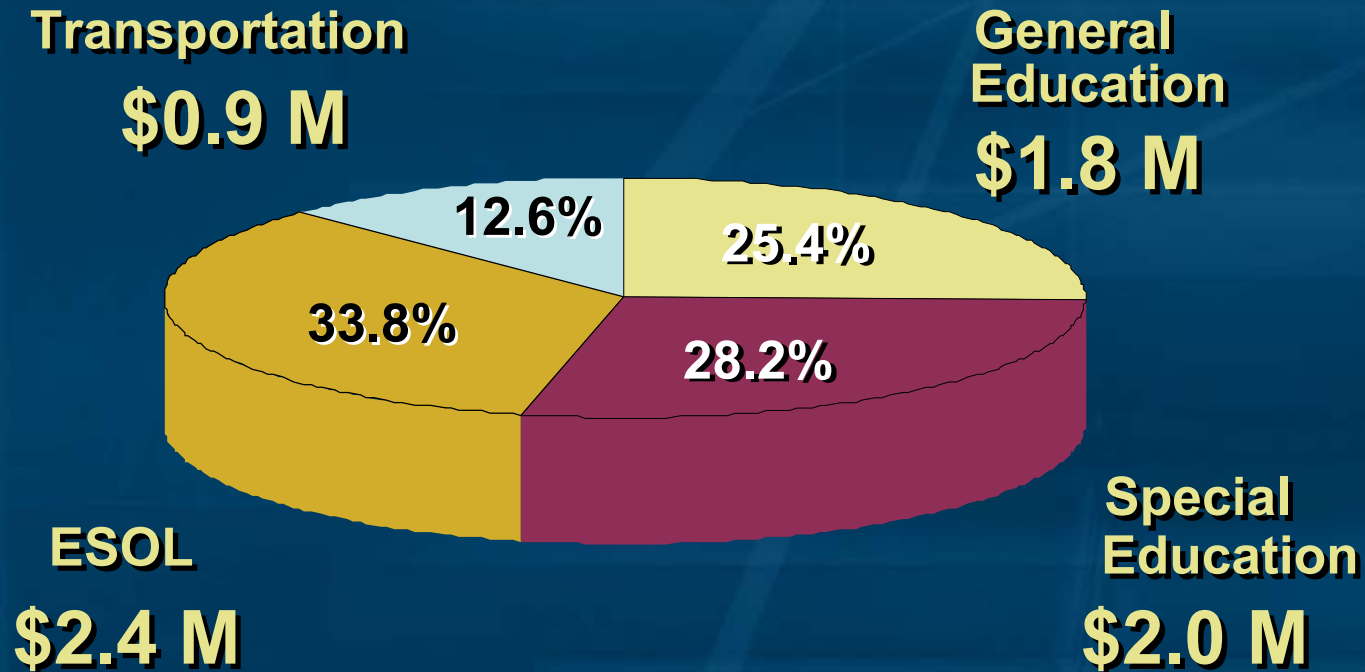


Growth in Students Eligible for Free and Reduced-Price Meals



20 percent of our students are eligible for free or reduced-price lunches.

FY 2005 Cost of Growth \$7.1 Million



FY 2005 Priorities

Employee Compensation

We are committed to making FCPS employees the highest paid K-12 education employees in the metropolitan area AND to keeping FCPS competitive in the marketplace.

Compensation Initiatives for Teachers

These initiatives will result in a total package of a 7.1 percent increase for eligible teachers.

- **Market scale adjustment** *(3 percent)*
- **Step increase for eligible employees** *(average 3.1 percent)*
- **195-day contract reduced by one day with no reduction in salary** *(0.5 percent)*
- **Pick up of employee VRS contribution** *(0.5 percent)*

Teacher Compensation*

- **The FY 2004 Montgomery County teacher salary will exceed the FCPS FY 2005 teacher salary even with the proposed increases.**
- **FY 2004 salaries are higher in:**
 - Alexandria
 - Arlington County
 - Falls Church
 - Montgomery County

*Based on step 9, with master's degree

Source: Washington Area Boards of Education, 2004

Compensation Initiatives for Support Employees

These initiatives will result in a total package of a 7.1 percent increase for support employees.

- **Market scale adjustment** *(2 percent)*
- **Step increase for eligible employees** *(3.1 percent)*
- **Restoration of step increase lost in FY 1992**
- **Minimum 10 percent salary increase for promotions**
- **Pick up employee VRS contribution** *(0.5 percent)*
- **Enhance FCERS retiree health subsidy**

Employee Compensation Increases

(\$ in millions)

- **Market scale adjustment** **\$36.7**
- **Step increase** **33.1**
- **Employee initiatives** **9.0**
 - restoration of lost step
 - pick up of 0.5 percent VRS employee contribution
 - minimum 10 percent promotion salary increase
 - FCERS retiree health subsidy enhancement

(more)

Employee Compensation Increases (cont.)

	(\$ in millions)
▪ Health insurance increase	13.6
▪ ERFC rate increase	11.0
▪ VRS projected rate increase	29.1
▪ VRS life insurance increase	9.8
▪ FCERS rate increase	<u>2.4</u>
Total	\$144.7

Instructional Programs

- **At end of FY 2003**
 - Reduction of class size
 - Eight additional full-day kindergarten classes
- **Staffing initiatives for FY 2005 (\$5 M)**
 - Autism program
 - Elementary staffing initiative

Proposed Budget Reductions

(\$ in millions)

- **Summer school transfer** **3.0**
- **Department reductions** **2.7**
- **ACE administrative fee–summer school** **0.9**
- **Substitute pay differential** **0.5**

Total **\$ 7.1**

FY 2004 Per Pupil Costs

Arlington County	\$13,950
Falls Church City	\$13,377
Alexandria City	\$12,198
Montgomery County, MD	\$10,644
Fairfax County	\$10,113
Loudoun County	\$ 9,604
Manassas City	\$ 9,038
Prince William County	\$ 8,205
Prince George's County	\$ 8,014

Source: FY 2004 WABE Guide

Difficult Decisions

<u>Previously restored reductions</u>	<u>\$ in millions</u>	<u>positions</u>
Elementary instructional assistants	\$4.0	182.0
High school staffing adjustments	2.9	61.9
Special needs schools—clerical support	0.9	31.5
Custodial staffing	0.5	20.5
 <u>Additional reductions</u>		
Autism Program	1.0	TBD
Reduce market scale adjustment by 1 percent	13.5	--
Increase class size	13.0	TBD
FY 2004 Third Quarter Budget Review	3.0	TBD
TOTAL	\$38.8	295.9

State Commitment is Lacking

- **Virginia ranks 43rd in the nation in percentage of state budget allocated for public education**
- **Virginia ranks 49th in state spending for education as a percent of personal income**

What Happens Next?

- | | |
|--------------------|--|
| January 8 | Superintendent's budget presentation |
| January 20 | School Board work session |
| January 26 | School Board public hearing |
| January 27 | School Board public hearing |
| February 5 | School Board work session |
| February 12 | FY 2005 advertised budget adopted |
| ?? | Virginia Legislative Session Ends |
| March 31 | Budget presentation to the
Board of Supervisors (BOS) |

What Happens Next?

March 29-31	BOS public hearings
April 28	Transfer to schools set by BOS (tentative)
May 10	School Board work session
May 17	School Board public hearing
May 18	School Board public hearing (if needed)
May 20	School Board work session
May 27	School Board adopts FY 2005 approved budget

Citizen Participation

To sign up to speak at a School Board public hearing, call 703-246-3646.

To sign up to speak at a Fairfax County Board of Supervisors public hearing, call 703-324-3151.

The Superintendent's FY 2005 proposed budget is available at www.fcps.edu.

Fairfax County Public Schools

**10700 Page Avenue
Fairfax, Virginia 22030**

www.fcps.edu

Our Track Record

FY 2003 Senior SAT Scores

	Verbal Average	Math Average	
FCPS	546	564	1110
Virginia	514	510	1024
Nation	507	519	1026

Highest FCPS scores ever!

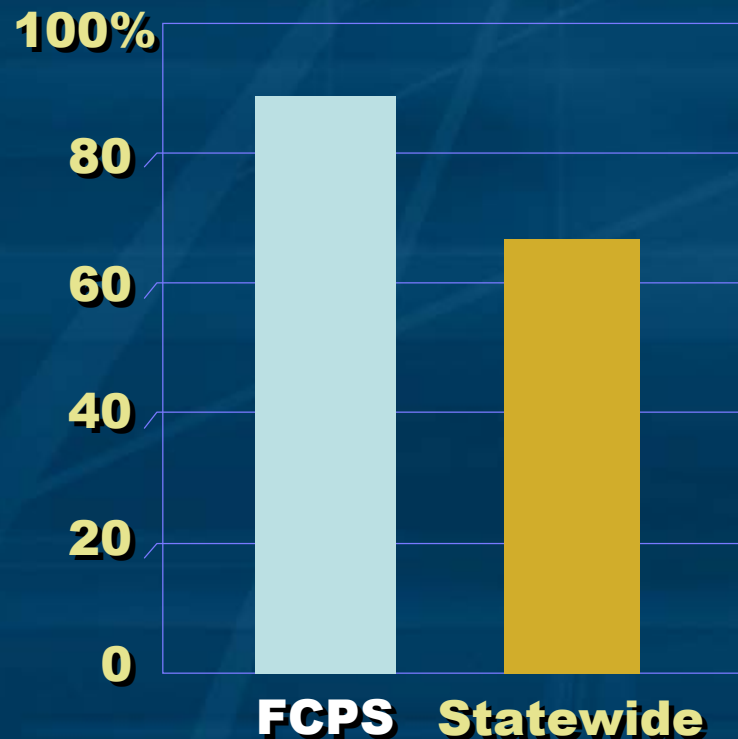
All FCPS high schools among the top 4 percent in the nation*

***TJHSST was not eligible for ranking because of its selective admissions process.**

2003 Newsweek Challenge Index

The Standards of Learning

91 percent
of our schools
are fully
accredited,
compared to
the statewide
measure of
64 percent.



Spring 2003 SOL Results

Advanced Placement

- **47.6 percent of FCPS seniors enrolled in and passed one or more AP courses.**
- **Total number of AP exams: 20,689.**
(up from 20,236 in 2002)
- **64 percent of FCPS juniors and seniors scored 3 or more.** (sufficient for college credit)

AP courses are offered in 16 FCPS high schools.
FY 2003

International Baccalaureate

- **44 percent of juniors and seniors in IB schools enrolled in and passed one or more IB courses.**
- **25 percent increase in the number of exams taken over 2002.**
- **80.8 percent of students scored 4 or more.**
(sufficient for college credit)

*IB courses are offered in 8 high schools.
FY 2003*

Closing the Gap

- **SOL achievement gap diminished 1998–2003.**
 - **Black students–20 percent**
 - **Hispanic students–19 percent**
- **2003 SAT verbal and math scores for minority students exceed national and state averages.**
 - **Black students–38 points verbal; 45 points math**
 - **Hispanic students–44 points verbal; 42 points math**
- **Hispanic student participation in AP tests at all-time high.**

FCPS Students Make Headlines

**FCPS Students
Excel in
International
DECA
Competition**

**TJHSST Student Among 16
International Student Astronauts**

**Chantilly Academy
Students Attend Ceremony
at the White House**

**FCPS Students
Win 14 Awards at
Intel Science and
Engineering Fair**

**210 FCPS
Students
Named
National Merit
Semifinalists**

**FCPS Students
Capture Awards
at Model
U.N. Conference**

**Lake Braddock
Students Win
Award for Cancer-
Suppressing
Device**

FCPS Students Make Headlines

**184 FCPS
Teachers Hold
National Board
Certification
—27 New This Year**

**FCPS Teacher, Counselor
Recognized by Governor Warner**

**FCPS Honored as One
of Top IT Organizations**

**Three FCPS
Principals Receive
TEC Champion
Leadership
Awards**

**FCPS' *Great Beginnings*
Program to Be Used as
Statewide Model**

**Hunters Woods
Elementary
Receives National
Recognition From
NAESP**

**South Lake High Receives
Bridge Builders Grant
From Met Life**

**Stuart High
Selected as
Exemplary
High School
by NASSP**

Team Effort

- **FCPS continues to provide the value it has promised.**
- **Last fall, the voters in Fairfax County gave the schools a strong vote of confidence.**
- **Now we must seek the community's continued support.**