Building the Future….Child By Child

Dr. Richard Moniuszko, Deputy Superintendent
Dierdra McLaughlin, Assistant Superintendent for Financial Services

Fairfax County Federation of Citizens Associations
January 18, 2007
• Mission

Fairfax County Public Schools, a world-class school system, inspires, enables, and empowers students to meet high academic standards, lead ethical lives, and demonstrate responsible citizenship.

Strategic Governance - www.fcps.edu/schlbd/sg/index.htm
• Student Achievement Goals
  1. Academics
  2. Essential Life Skills
  3. Responsibility to the Community
Goal 1: Academics

Be able to analyze, communicate and apply the knowledge and skills necessary to achieve success in school and in life

- Achieve to potential in English Language Arts (reading, writing, and communication), mathematics, science and social studies
- Communicate in at least two languages
- Explore, understand and value the arts
- Understand the interrelationship and interdependence of the countries and cultures of the world
- Effectively use technology to access, communicate, and apply knowledge as well as to foster creativity
Goal 2: Essential Life Skills

Demonstrate the attributes and skills to lead responsible, fulfilling and respectful lives

- Identify and courageously pursue personal goals
- Develop necessary life skills in problem-solving, critical thinking, work habits and ethics, financial management, time management and self-sufficiency
- Make healthy and safe life choices
Goal 2: Essential Life Skills

Demonstrate the attributes and skills to lead responsible, fulfilling and respectful lives

- Demonstrate sound character and ethical judgment
- Contribute effectively in a group
- Deal effectively with life’s challenges (resiliency and self-confidence)
- Possess the skills to manage and resolve conflict
- Practice life-long learning
Goal 3: Responsibility to the Community

Demonstrate the attributes necessary to be productive members of the community who contribute to the common good

- Practice the duties, responsibilities and rights of citizenship in a democratic society
- Be respectful and contributing participants of their school, community and world
- Understand the role and purpose of government, and know how to interact with it at various levels
Trends in Membership Growth
FY 2003 to FY 2008

General Education (Including FECEP)
-0.3%

Special Education Membership Unduplicated
1.9%

English for Speakers of Other Languages
16.0%

Students Eligible for Free and Reduced-Price Meals
7.5%
Trends in Membership Growth
FY 1998 to 2008
Achievement

• *Newsweek* ranks all our high schools in the top three percent in the nation.

• The number of Advanced Placement exams taken increased 25.5 percent from 2003 to 2006.
Achievement

• FCPS students outscore both the national and state average
• FCPS encourages all students to excel
• Only Falls Church City schools have a higher rate of participation in the SATs

Comparison of SAT Scores
School Year 2005-2006

<table>
<thead>
<tr>
<th>Area</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Falls Church City</td>
<td>1709</td>
</tr>
<tr>
<td>Fairfax County</td>
<td>1643</td>
</tr>
<tr>
<td>Montgomery County</td>
<td>1634</td>
</tr>
<tr>
<td>Arlington County</td>
<td>1620</td>
</tr>
<tr>
<td>Loudoun County</td>
<td>1561</td>
</tr>
<tr>
<td>Manassas City</td>
<td>1556</td>
</tr>
<tr>
<td>Alexandria City</td>
<td>1530</td>
</tr>
<tr>
<td>Prince William County</td>
<td>1504</td>
</tr>
<tr>
<td>US Average</td>
<td>1518</td>
</tr>
<tr>
<td>Virginia Average</td>
<td>1525</td>
</tr>
</tbody>
</table>
Achievement

2006 SAT Scores Comparison

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>FCPS</th>
<th>VIRGINIA</th>
<th>NATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASIAN</td>
<td>1651</td>
<td>1588</td>
<td>1600</td>
</tr>
<tr>
<td>BLACK</td>
<td>1389</td>
<td>1296</td>
<td>1291</td>
</tr>
<tr>
<td>HISPANIC</td>
<td>1404</td>
<td>1452</td>
<td>1370</td>
</tr>
<tr>
<td>WHITE</td>
<td>1699</td>
<td>1586</td>
<td>1582</td>
</tr>
</tbody>
</table>
Achievement

• All our schools have met or exceeded the Virginia Standards of Accreditation.

• Ninety-three percent of all FCPS graduates and 60 percent of special education graduates continue to postsecondary education.
AP Number of Tests Taken and Scores of 3 or Higher
Total Students - 2003 to 2006
AP Number of Tests Taken and Scores of 3 or Higher
Black Students - 2003 to 2006
AP Number of Tests Taken and Scores of 3 or Higher Hispanic Students - 2003 to 2006

- 2003: 1071
- 2004: 1004
- 2005: 1278
- 2006: 1399

- 3 or Higher
- 2003: 639
- 2004: 653
- 2005: 769
- 2006: 844
SOL Reading Grade 3

+ 13 point increase
SOL Mathematics Grade 5

New Test 82

+ 1 point increase

Percent Passing

2004 81
2005 82
2006
SOL History Grade 7

- 2004: 84%
- 2005: 89%
- 2006: 89%

+ 5 point increase
SOL Writing Grade 8

+ 12 point increase
FCPS Initiatives

- Full Day Kindergarten
- Foreign Language in the Elementary School (FLES)
- Teacher Leadership
- Competitive Salary and Benefits
Full-Day Kindergarten

- Children in full-day kindergarten have more and better learning opportunities.
FCPS: An Overview

- $2.2 billion operating budget
- 4.3 percent increase over FY 2007 approved
- 198 schools and centers
- 164,490 students
- 13th largest school system in the country
- 22,199.3 full-time equivalent positions
- One of the largest employers in Virginia
Aligning Resources

• The FY 2008 Proposed Budget encompasses FCPS’ beliefs

• Cost Saving Initiatives—$28.9 million
  – Baselines kept at FY 2007 levels
  – Carryover held for FY 2008 beginning balance
  – Additional funding added to beginning balance

• No new programs
# FY 2007 Salary Comparisons

Source: 2007 WABE Guide

## Starting Teacher Salaries FY 2007

<table>
<thead>
<tr>
<th>Division</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fairfax</td>
<td>$42,400</td>
</tr>
<tr>
<td>Montgomery</td>
<td>$42,176</td>
</tr>
<tr>
<td>Alexandria City</td>
<td>$42,040</td>
</tr>
<tr>
<td>Arlington</td>
<td>$42,040</td>
</tr>
<tr>
<td>Prince George's</td>
<td>$41,410</td>
</tr>
<tr>
<td>Loudoun</td>
<td>$40,986</td>
</tr>
<tr>
<td>Manassas City</td>
<td>$40,838</td>
</tr>
<tr>
<td>Prince William</td>
<td>$40,788</td>
</tr>
<tr>
<td>Falls Church City</td>
<td>$39,211</td>
</tr>
</tbody>
</table>

## Teacher Salaries Step 9, Masters Degree FY 2007

<table>
<thead>
<tr>
<th>Division</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arlington</td>
<td>$64,001</td>
</tr>
<tr>
<td>Alexandria City</td>
<td>$63,642</td>
</tr>
<tr>
<td>Montgomery</td>
<td>$61,544</td>
</tr>
<tr>
<td>Falls Church City</td>
<td>$59,489</td>
</tr>
<tr>
<td>Prince George's</td>
<td>$58,253</td>
</tr>
<tr>
<td><strong>Fairfax</strong></td>
<td><strong>$58,067</strong></td>
</tr>
<tr>
<td>Loudoun</td>
<td>$56,271</td>
</tr>
<tr>
<td>Manassas City</td>
<td>$55,303</td>
</tr>
<tr>
<td>Prince William</td>
<td>$55,245</td>
</tr>
</tbody>
</table>

## Maximum Teacher Salaries FY 2007

<table>
<thead>
<tr>
<th>Division</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arlington</td>
<td>$96,983</td>
</tr>
<tr>
<td>Montgomery</td>
<td>$94,179</td>
</tr>
<tr>
<td>Alexandria City</td>
<td>$91,633</td>
</tr>
<tr>
<td>Falls Church City</td>
<td>$91,353</td>
</tr>
<tr>
<td>Loudoun</td>
<td>$90,668</td>
</tr>
<tr>
<td>Manassas City</td>
<td>$88,972</td>
</tr>
<tr>
<td><strong>Fairfax</strong></td>
<td><strong>$88,394</strong></td>
</tr>
<tr>
<td>Prince William</td>
<td>$86,372</td>
</tr>
<tr>
<td>Prince George's</td>
<td>$84,813</td>
</tr>
</tbody>
</table>
Expenditures by Category

Where it goes…
FY 2008 Proposed Operating Expenditures
($ in millions)

INSTRUCTION
Includes costs associated with providing instructional programs
$1,850.5
85.1%

TRANSPORTATION
Includes bus driver salaries, replacement buses, and bus operations and maintenance
$108.8
5.0%

GENERAL SUPPORT
Includes costs associated with support services for finance, human resources, information technology, purchasing, and Leadership Team
$118.3
5.4%

FACILITIES MANAGEMENT
Includes costs related to the operation and maintenance of school buildings and equipment
$97.3
4.5%
## FY 2008 Proposed Revenue
(Compared to FY 2007 Approved)

<table>
<thead>
<tr>
<th>Source</th>
<th>Change $ in millions</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Transfer</td>
<td>$70.1</td>
<td>4.6%</td>
</tr>
<tr>
<td>Initiative for Excellence</td>
<td>$8.0</td>
<td></td>
</tr>
<tr>
<td>State Aid</td>
<td>$8.6</td>
<td>3.2%</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>($10.0)</td>
<td>-5.8%</td>
</tr>
<tr>
<td>Federal Aid</td>
<td>($0.7)</td>
<td>-1.7%</td>
</tr>
<tr>
<td>City of Fairfax</td>
<td>$3.3</td>
<td>10.1%</td>
</tr>
<tr>
<td>Other</td>
<td>$0.5</td>
<td>4.9%</td>
</tr>
</tbody>
</table>
Revenue By Source

Where it comes from…
FY 2008 Proposed Operating Revenue
($ in millions)

- **COUNTY TRANSFER**
  - Real estate and personal property taxes are the main source of county revenue
  - $1,603.3
  - 73.7%

- **STATE AID**
  - Primarily SOQ funding
  - $278.8
  - 12.8%

- **FEDERAL AID**
  - Includes Impact Aid, IDEA, and E-rate funding
  - $39.3
  - 1.8%

- **BEGINNING BALANCE**
  - Payment to FCPS to provide educational services to the city’s 2,714 students
  - $44.8
  - 2.1%

- **SALES TAX**
  - One and 1/8 cent of the state sales tax is designated for education.
  - $161.3
  - 7.4%

- **CITY OF FAIRFAX**
  - Includes student fees, out-of-county tuition, and building rental fees
  - $36.3
  - 1.7%

- **OTHER**
  - Includes student fees, out-of-county tuition, and building rental fees
  - $11.1
  - 0.5%
County Transfer

- Proposed budget includes a transfer increase of 4.6 percent, plus $8.0 million for a total of 5.1 percent

* Does not include $8.0 million in one-time funding.
Accountability

FY 2007 WABE Cost Per Pupil

- Alexandria: $18,232
- Arlington: $17,958
- Falls Church: $17,700
- Montgomery: $13,446
- Fairfax: $12,853
- Manassas: $12,036
- Loudoun: $12,023
- Prince William: $10,378
- Prince George's: $10,332
Capital Improvement Program

Countywide Elementary School Membership

Figure 6: Elementary school membership will increase through 2011, then decline.

- Actual
- Projected

Note: Does not include impact of expanded Full-Day Kindergarten
Capital Improvement Program

Countywide Middle School Membership
Figure 7: Middle school membership is projected to peak in 2016.
Capital Improvement Program

**Countywide High School Membership**
Figure 8: High school enrollment will decline more than 2,947 students by 2012 then increase through 2016.
## Capital Improvement Program

### 2011-12 School Year

#### Countywide Enrollment/Capacity Comparison

<table>
<thead>
<tr>
<th>Level</th>
<th>Deficit / Surplus</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>- 269 classrooms</td>
</tr>
<tr>
<td>Middle</td>
<td>2,710 student spaces</td>
</tr>
<tr>
<td>High</td>
<td>4,940 student spaces</td>
</tr>
</tbody>
</table>
Capital Improvement Program
Cluster I

Projects with Approved Bonds (Funded)

- Langley H.S. - 10 classroom addition
- Herndon E.S. - 10 classroom modular
- Franklin Sherman E.S. - Renovation
- Great Falls E.S. - Renovation

Projects without Approved Bonds (Unfunded)

- Longfellow M.S. - Renovation (planning funded)
- Cooper M.S. - Renovation (planning funded)
Capital Improvement Program

Cluster II

Projects with Approved Bonds (Funded)

Freedom Hill E.S. - Renovation
Graham Road E.S. - Renovation
Vienna E.S. - Renovation
Woodburn E.S. - Renovation

Projects without Approved Bonds (Unfunded)

Marshall Road E.S. - 12 classroom modular addition
Stenwood E.S. - Renovation (planning funded)
Westlawn E.S. - Renovation (planning funded)
Thoreau M.S. - Renovation
Marshall H.S. - Renovation (planning funded)
Capital Improvement Program

Cluster III

Projects with Approved Bonds (Funded)

- **Glasgow M.S.** - Replacement building (1,500 capacity)
- **Sleepy Hollow E.S.** - Renovation
- **Woodson H.S.** - Renovation

Projects without Approved Bonds (Unfunded)

- **Falls Church and Annandale area E.S.** - 36 classrooms (planning funded)
- **Beech Tree E.S.** - Renovation (planning funded)
- **Braddock E.S.** - 12 room modular addition
- **Canterbury Woods E.S.** - Renovation (planning funded)
- **TJHSST** - Renovation and addition
Capital Improvement Program
Cluster IV

Projects with Approved Bonds (Funded)

BRAC planning - Planning
Mt. Vernon Woods E.S. - 8 classroom modular addition
Waynewood E.S. - 8 classroom modular addition

Projects without Approved Bonds (Unfunded)

Hybla Valley E.S. - 18 classroom modular addition
Sandburg M.S. - Renovation (planning funded)
Capital Improvement Program

Cluster V

Projects with Approved Bonds (Funded)

*Edison H.S.* - Renovation
*Key M.S.* - Renovation
*Mount Eagle E.S.* - Renovation

Projects without Approved Bonds (Unfunded)

"Laurel Hill" E.S. - 36 classroom school (planning funded)
*Rose Hill E.S.* - 10 classroom modular addition
*Franconia E.S.* - Renovation (planning funded)
Capital Improvement Program

Cluster VI

Projects with Approved Bonds (Funded)

Lake Braddock Sec. - Renovation

Projects without Approved Bonds (Unfunded)

White Oaks E.S. - 10 classroom modular addition
Clifton E.S. - Renovation (planning funded)
Capital Improvement Program

Cluster VII

Projects with Approved Bonds (Funded)

None

Projects without Approved Bonds (Unfunded)

None

The recent opening of Eagle View Elementary School, renovation and additions to Greenbriar East and West Elementary Schools, and modular additions at Chantilly and Centreville High Schools have addressed many capacity issues in this cluster.
Capital Improvement Program

Cluster VIII

Projects with Approved Bonds (Funded)

“Coppermine” E.S. - 36 classroom school
South Lakes H.S. - Renovation

Projects without Approved Bonds (Unfunded)

Lake Anne E.S. - Renovation (planning funded)
Oakton E.S. - Renovation (planning funded)
## Proposed CIP Projects

Including FY 2012 - 2016 prior and subsequent years expenses

($ in Millions)

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>$350.8</td>
</tr>
<tr>
<td>Renovations</td>
<td>$1,253.0</td>
</tr>
<tr>
<td>Special Education &amp; Other Centers</td>
<td>$25.0</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>$325.9</td>
</tr>
<tr>
<td>Administrative Center Renovations</td>
<td>$19.6</td>
</tr>
<tr>
<td><strong>Total Project Cost</strong></td>
<td><strong>$1,974.3</strong></td>
</tr>
</tbody>
</table>

**Unfunded Portion** $1,300.4
Expansion Management magazine once again gives Fairfax County Public Schools a gold medal for excellence:

“Here’s my theory. I think it [being a gold medal district] has to do with the parents, the work ethic they instill in their children and the countless hours they spend each day being involved in their kids’ schools and in their homework. Parental involvement is something money can’t buy.”

Source: December 13, 2005 Expansion Management magazine press release
FCPS Must Remain a World Class School Division

• The School Board spent the last year defining our vision

• The FY 2008 proposed budget launches that vision

• Join us in building the future…child by child
Join us…

• Attend public meetings of the School Board or watch on Red Apple 21

• Sign up to speak at a School Board (517-423-1075) or BOS (703-324-3151) public hearing

• Budget documents will be available online at www.fcps.edu
Important Dates

• January 11–Superintendent releases proposed budget
• January 29–School Board public hearings
• February 5–School Board work session
• February 7–School Board adopts advertised budget
Important Dates (cont.)

- April 10–School Board presents budget to the Board of Supervisors (BOS)
- April 9-11–BOS public hearings on budget
- April 23–BOS approves transfer to schools
- May 16-17–School Board public hearings
- May 21–School Board work session
- May 24–School Board adopts FY 2008 approved budget
Building the Future….Child By Child

Dr. Richard Moniuszko, Deputy Superintendent
Dierdra McLaughlin, Assistant Superintendent for Financial Services

Fairfax County Federation of Citizens Associations
January 18, 2007