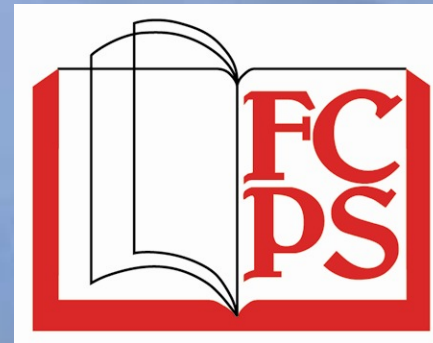


Building the Future....Child By Child



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

Fairfax County Federation of Citizens Associations
January 18, 2007

Jack D. Dale, Superintendent





Building the Future...Child by Child

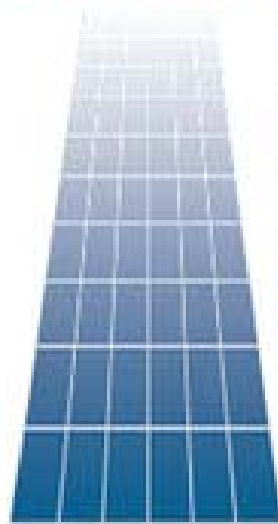
- Mission

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.





- 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

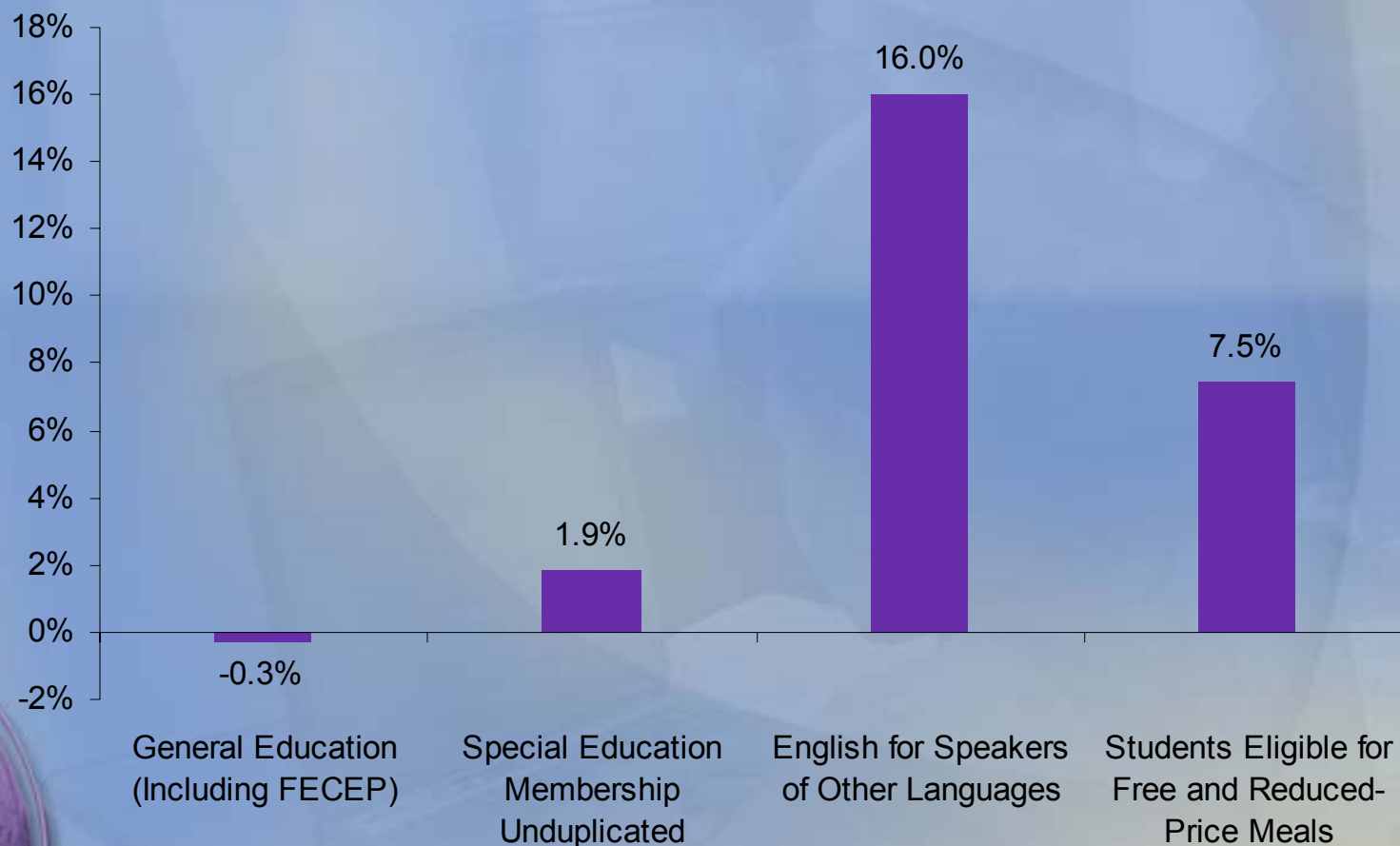
- Demonstrate sound character and ethical judgment
- Contribute effectively in a group
- Deal effectively with life's challenges (resiliency and self-confidence)
- Possess the skills to manage and resolve conflict
- Practice life-long learning

Goal 3: Responsibility to the Community

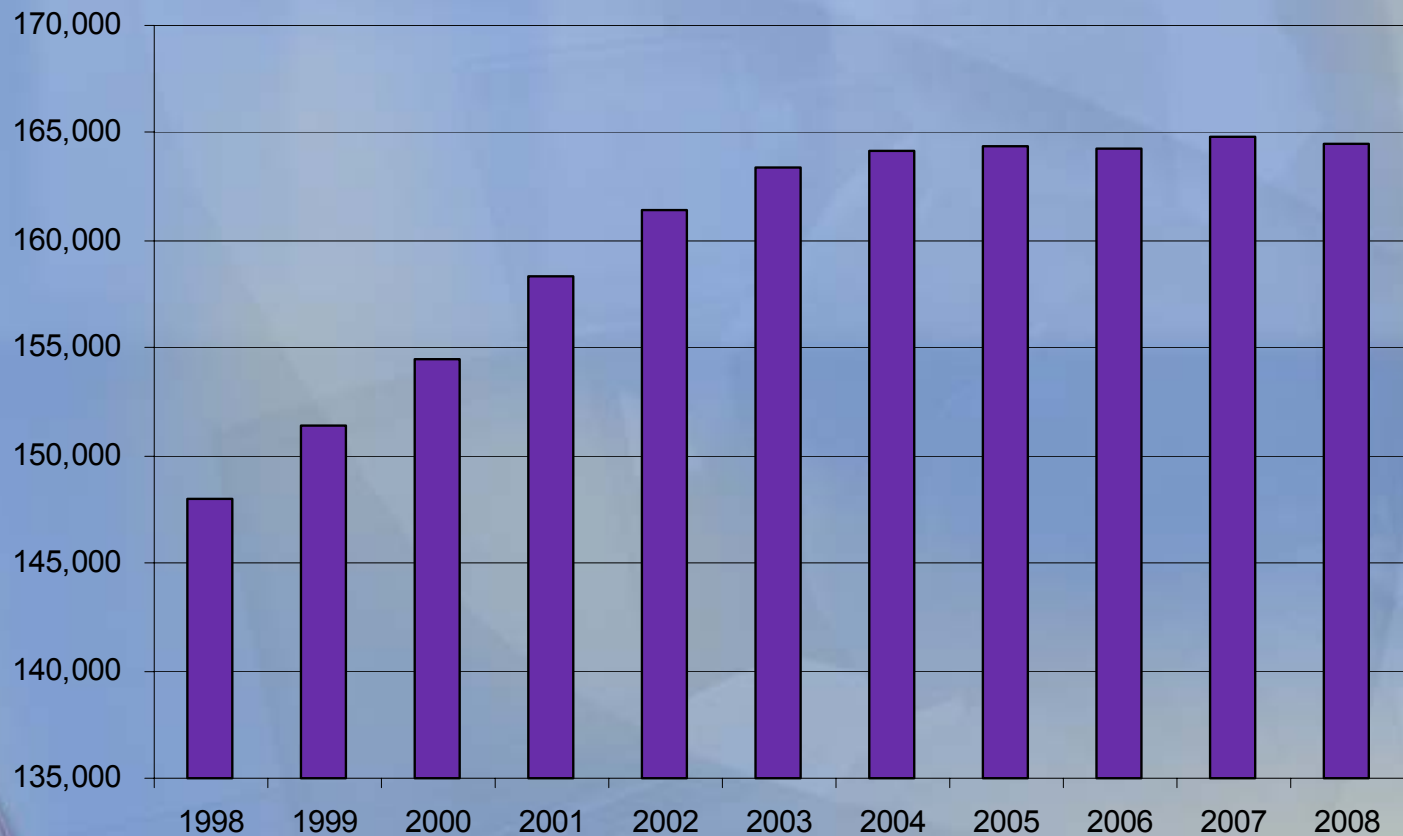
Demonstrate the attributes necessary to be productive members of the community who contribute to the common good

- 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



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

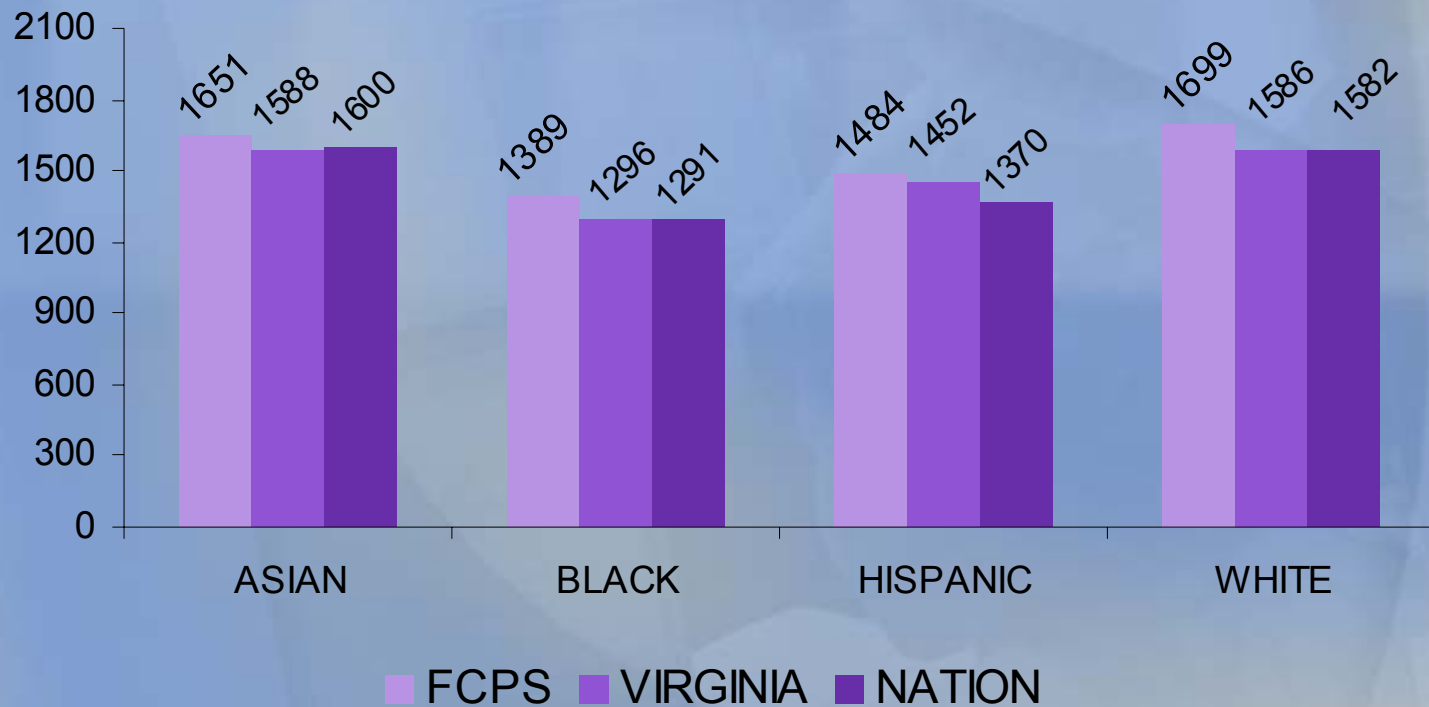
- FCPS students outscore both the national and state average
- FCPS encourages all students to excel
- Only Falls Church City schools have a higher rate of participation in the SATs

Comparison of SAT Scores School Year 2005-2006

Falls Church City	1709
Fairfax County	1643
Montgomery County	1634
Arlington County	1620
Loudoun County	1561
Manassas City	1556
Alexandria City	1530
Prince William County	1504
US Average	1518
Virginia Average	1525

Achievement

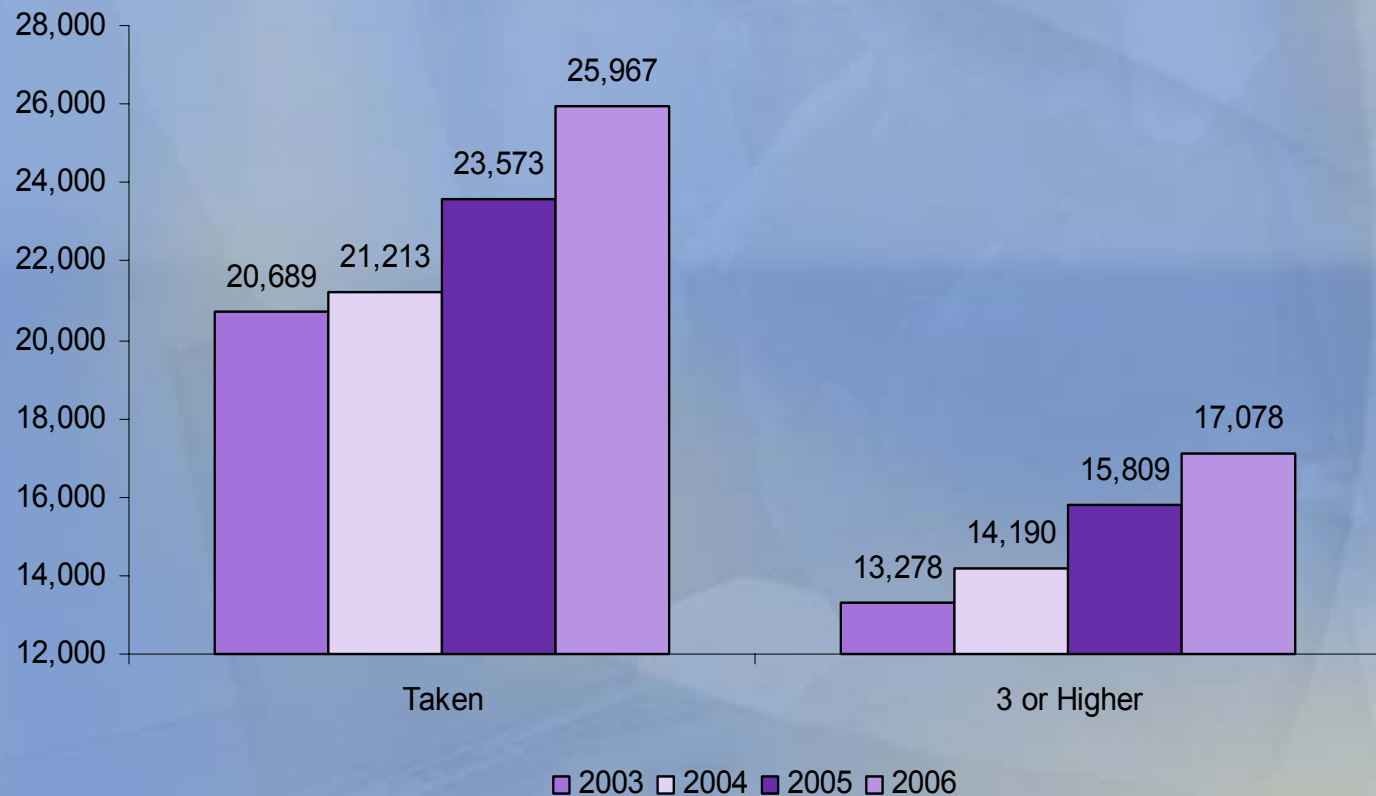
2006 SAT Scores Comparison



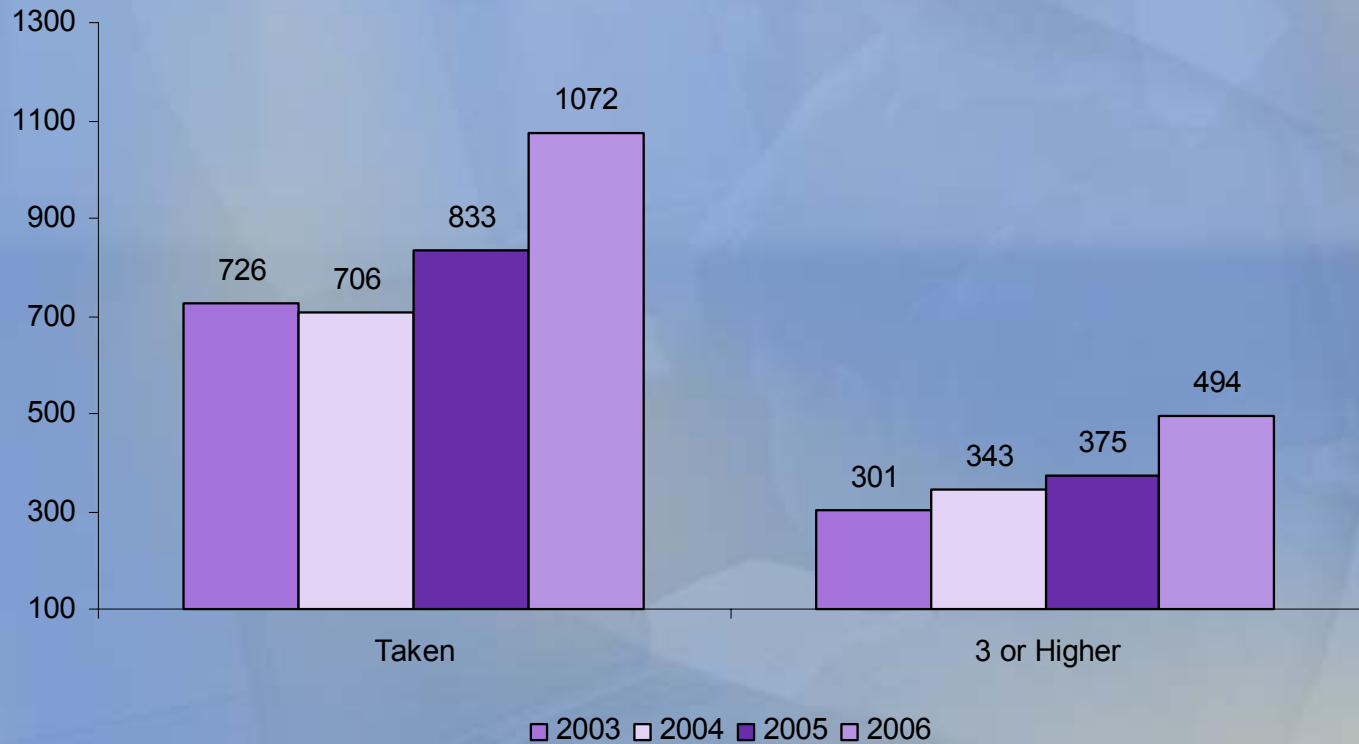
Achievement

- 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.

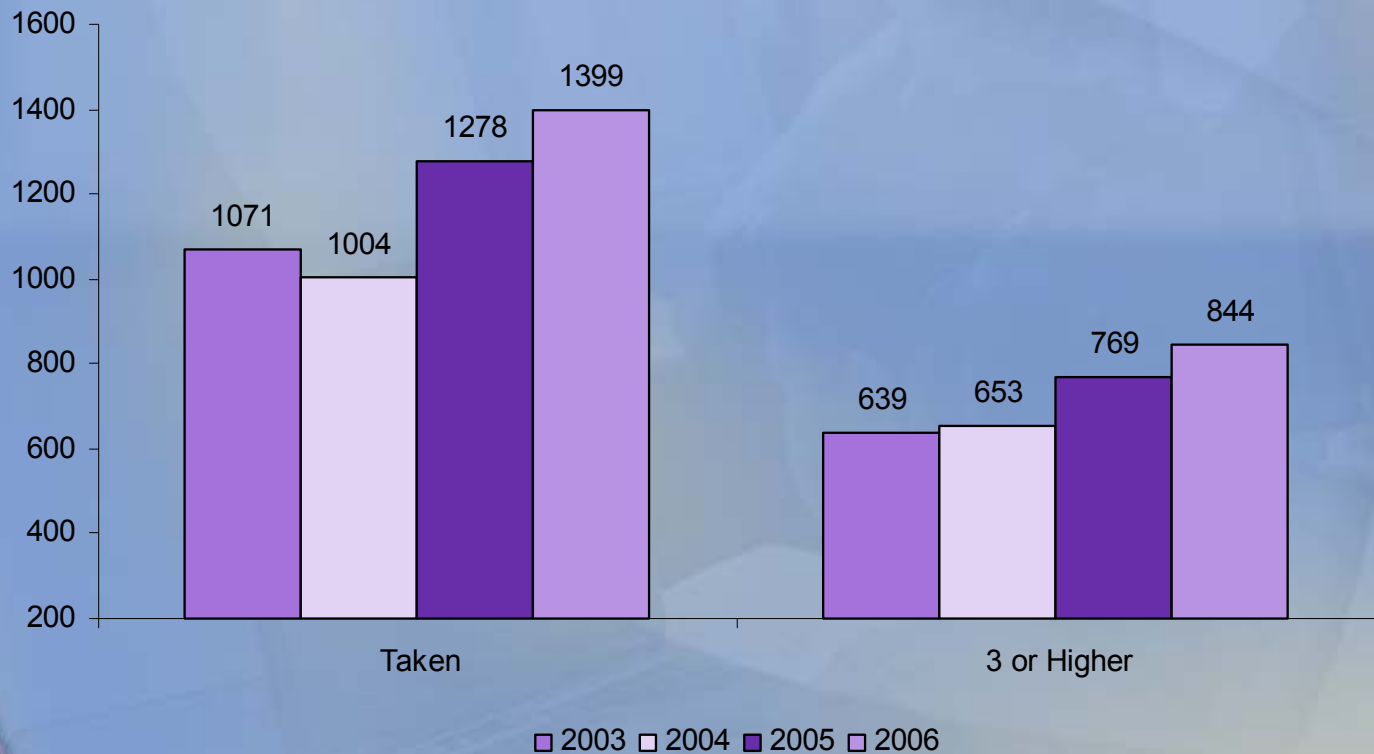
AP Number of Tests Taken and Scores of 3 or Higher Total Students - 2003 to 2006



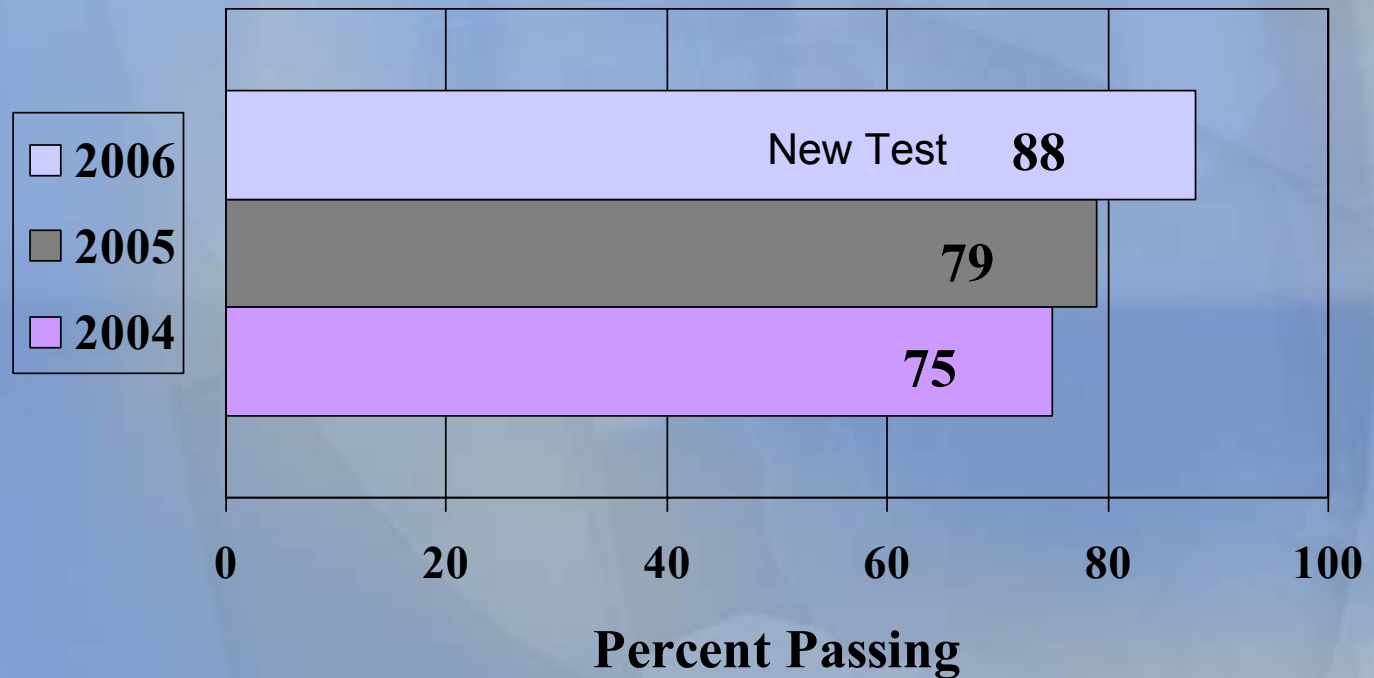
AP Number of Tests Taken and Scores of 3 or Higher Black Students - 2003 to 2006



AP Number of Tests Taken and Scores of 3 or Higher Hispanic Students - 2003 to 2006

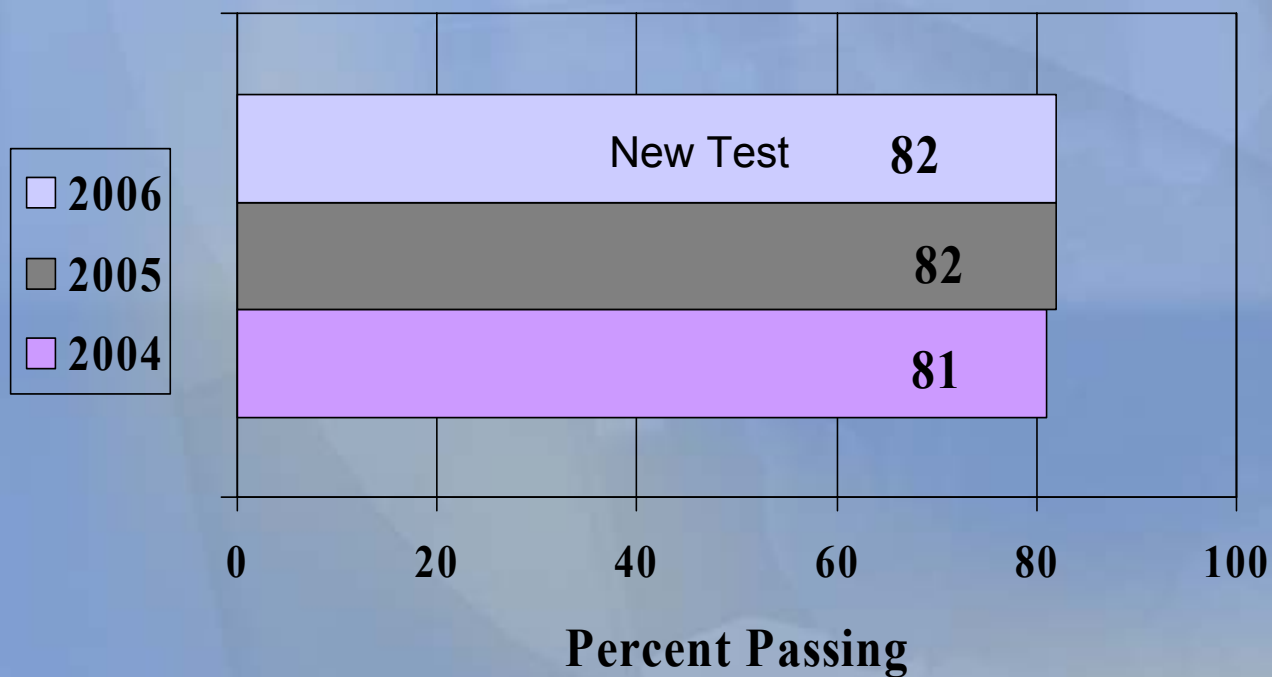


SOL Reading Grade 3



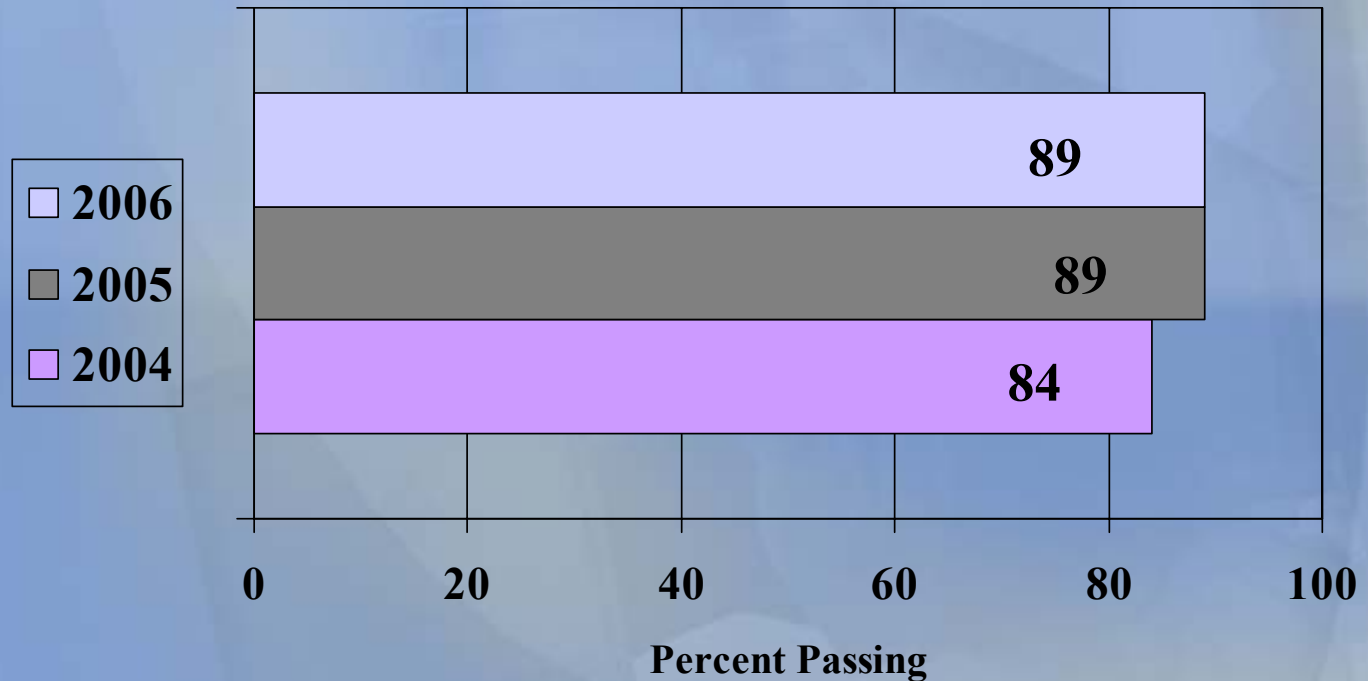
+ 13 point increase

SOL Mathematics Grade 5



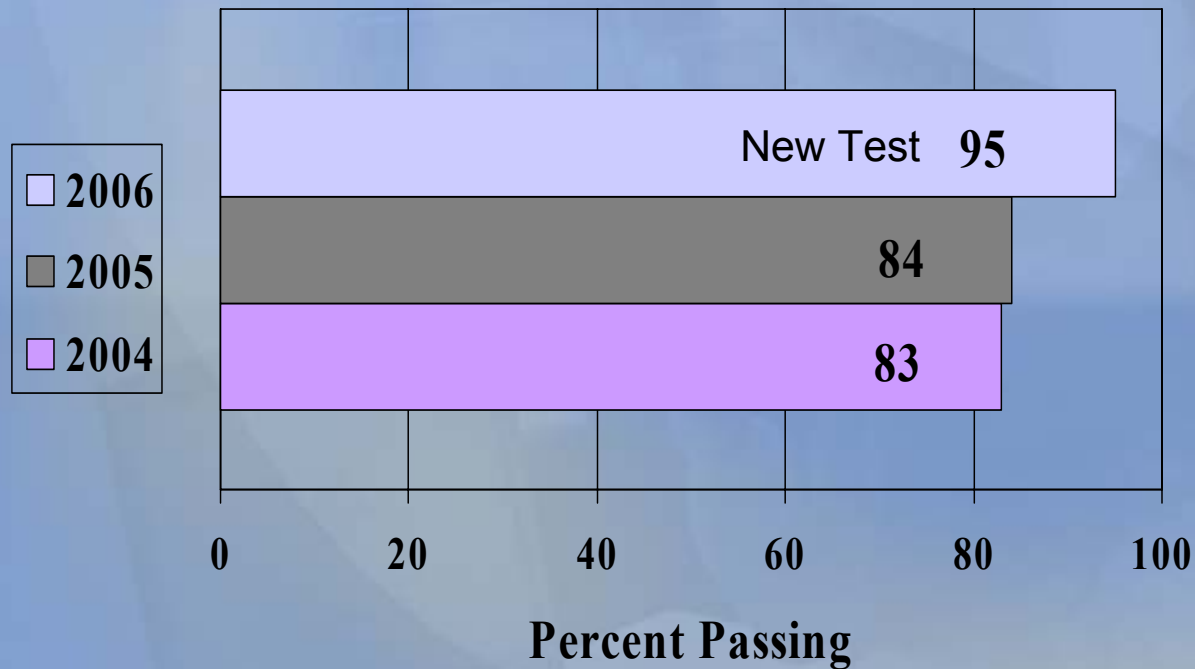
+ 1 point increase

SOL History Grade 7



+ 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	
Division	
Fairfax	\$42,400
Montgomery	\$42,176
Alexandria City	\$42,040
Arlington	\$42,040
Prince George's	\$41,410
Loudoun	\$40,986
Manassas City	\$40,838
Prince William	\$40,788
Falls Church City	\$39,211

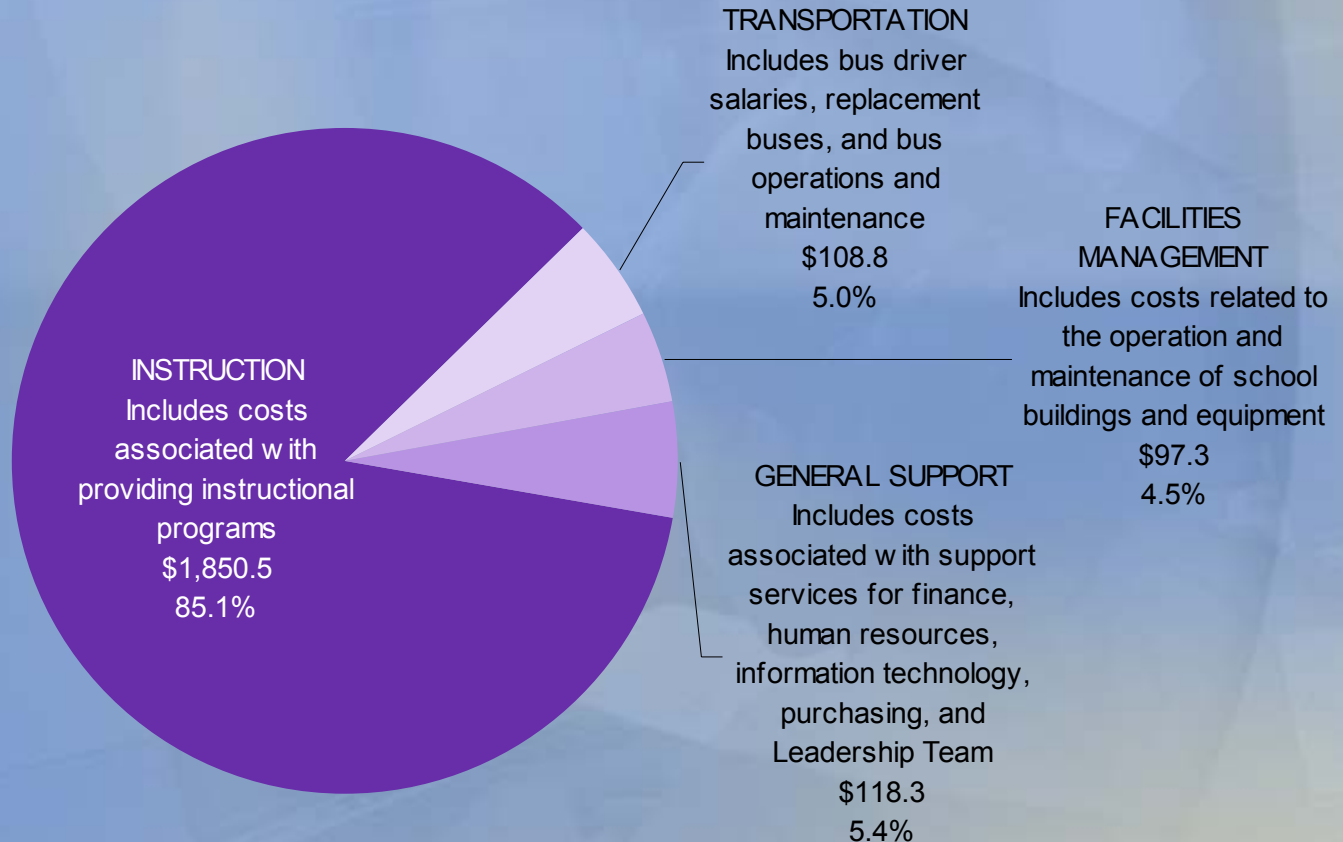
Teacher Salaries Step 9, Masters Degree FY 2007	
Division	
Arlington	\$64,001
Alexandria City	\$63,642
Montgomery	\$61,544
Falls Church City	\$59,489
Prince George's	\$58,253
Fairfax	\$58,067
Loudoun	\$56,271
Manassas City	\$55,303
Prince William	\$55,245

Maximum Teacher Salaries FY 2007	
Division	
Arlington	\$96,983
Montgomery	\$94,179
Alexandria City	\$91,633
Falls Church City	\$91,353
Loudoun	\$90,668
Manassas City	\$88,972
Fairfax	\$88,394
Prince William	\$86,372
Prince George's	\$84,813

Expenditures by Category

Where it goes...

FY 2008 Proposed Operating Expenditures
(\$ in millions)



FY 2008 Proposed Revenue

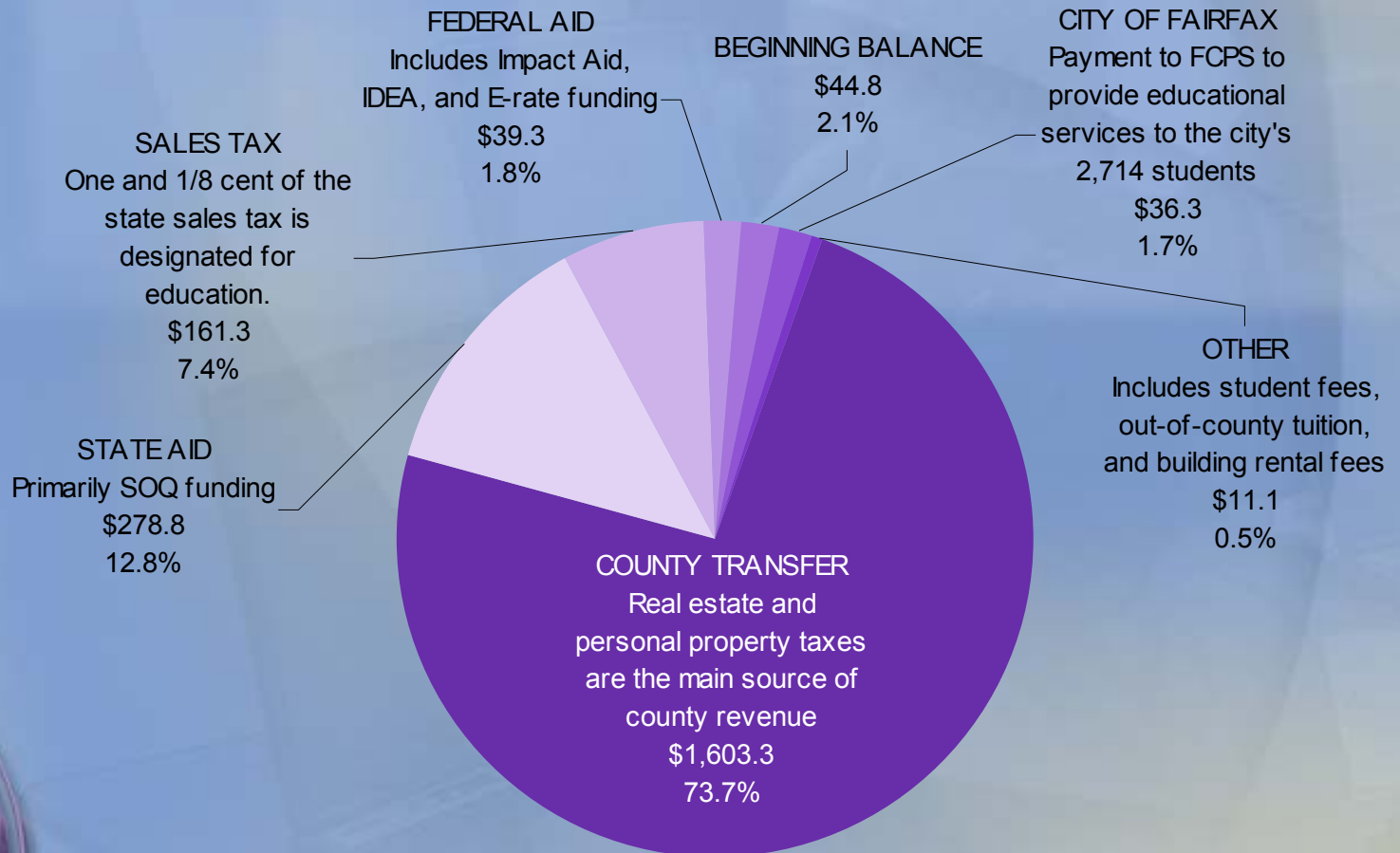
(Compared to FY 2007 Approved)

Source	Change \$ in millions	Percent Change
County Transfer	\$70.1	4.6%
Initiative for Excellence	\$8.0	
State Aid	\$8.6	3.2%
Sales Tax	(\$10.0)	-5.8%
Federal Aid	(\$0.7)	-1.7%
City of Fairfax	\$3.3	10.1%
Other	\$0.5	4.9%

Revenue By Source

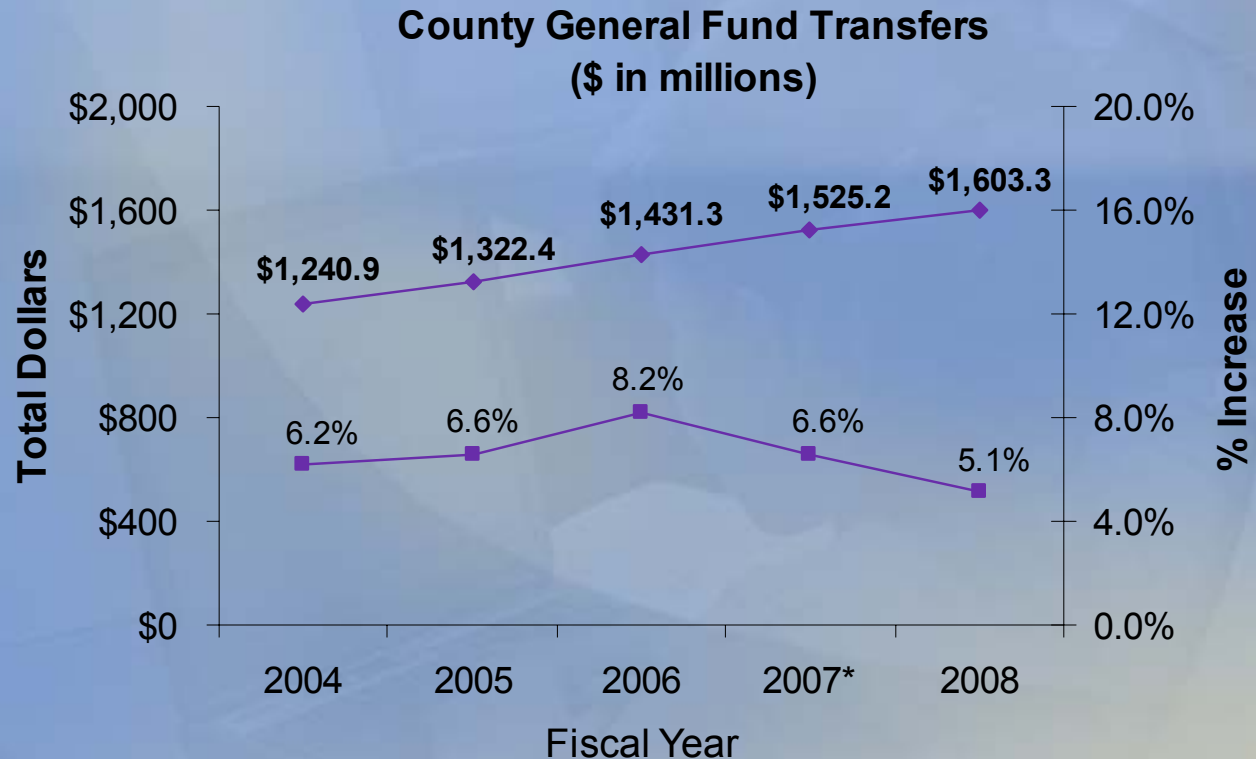
Where it comes from...

FY 2008 Proposed Operating Revenue
(\$ in millions)



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

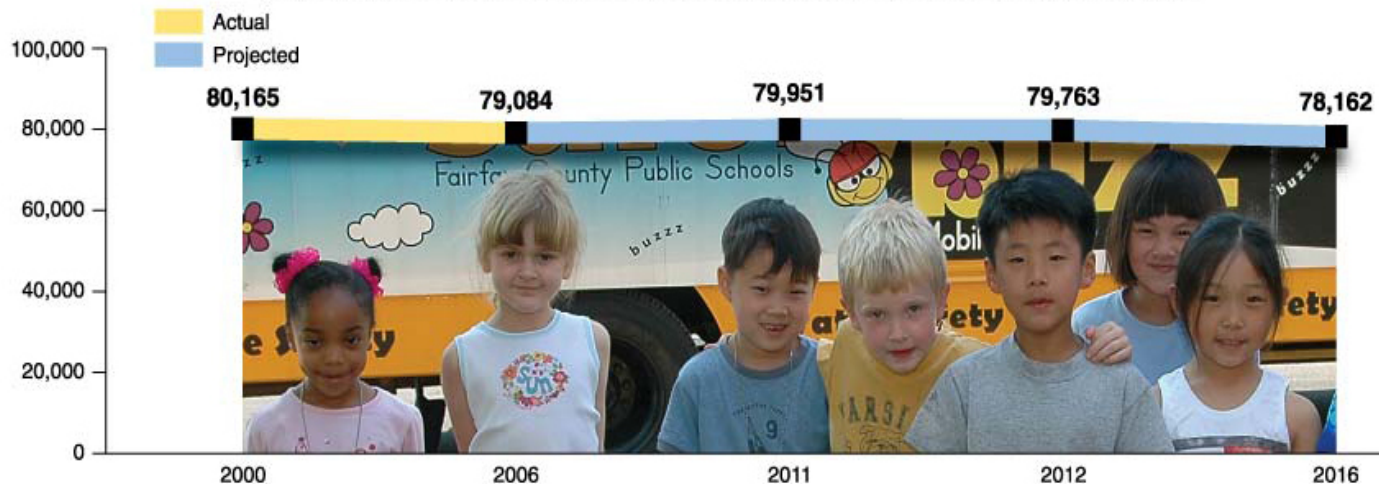
FY 2007 WABE Cost Per Pupil



Capital Improvement Program

Countywide Elementary School Membership

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

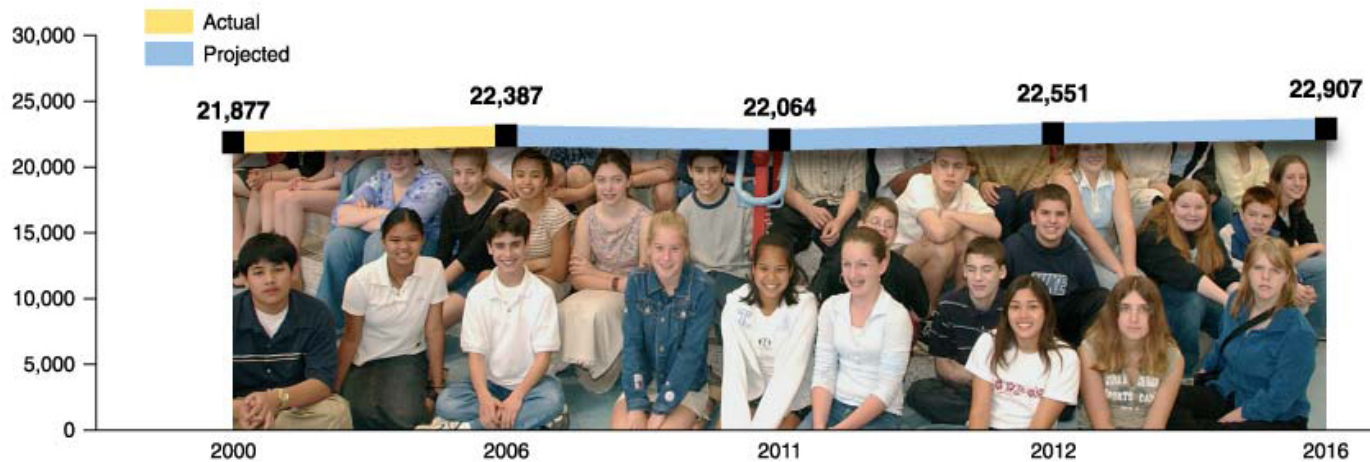


Note: Does not include impact of expanded Full-Day Kindergarten

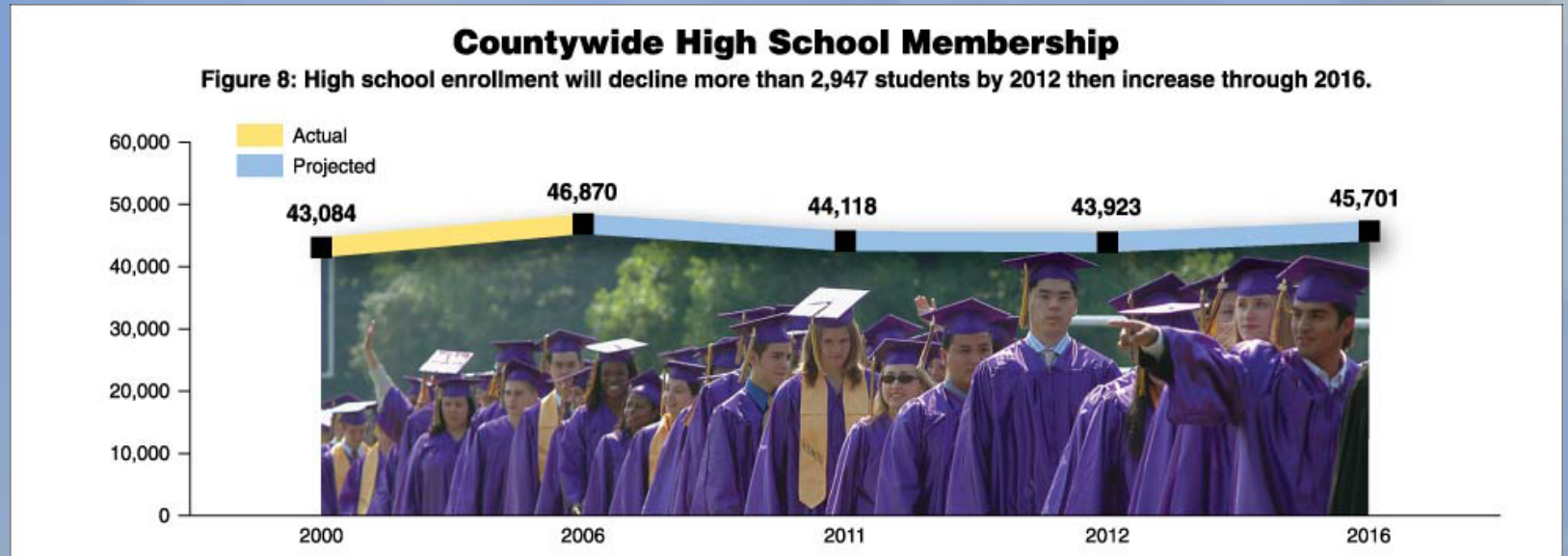
Capital Improvement Program

Countywide Middle School Membership

Figure 7: Middle school membership is projected to peak in 2016.



Capital Improvement Program



Capital Improvement Program

2011-12 School Year

Countywide Enrollment/Capacity Comparison

<u>Level</u>	<u>Deficit / Surplus</u>
Elementary	- 269 classrooms
Middle	2,710 student spaces
High	4,940 student spaces

Capital Improvement Program

Cluster I



Projects with Approved Bonds (Funded)

- | | |
|------------------------------|-------------------------|
| <i>Langley H.S.</i> | - 10 classroom addition |
| <i>Herndon E.S.</i> | - 10 classroom modular |
| <i>Franklin Sherman E.S.</i> | - Renovation |
| <i>Great Falls E.S.</i> | - Renovation |

Projects without Approved Bonds (Unfunded)

- | | |
|------------------------|--------------------------------|
| <i>Longfellow M.S.</i> | - Renovation (planning funded) |
| <i>Cooper M.S.</i> | - Renovation (planning funded) |

Capital Improvement Program

Cluster II



Projects with Approved Bonds (Funded)

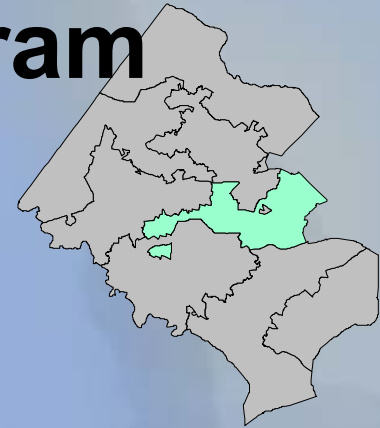
<i>Freedom Hill E.S.</i>	- Renovation
<i>Graham Road E.S.</i>	- Renovation
<i>Vienna E.S.</i>	- Renovation
<i>Woodburn E.S.</i>	- Renovation

Projects without Approved Bonds (Unfunded)

<i>Marshall Road E.S.</i>	- 12 classroom modular addition
<i>Stenwood E.S.</i>	- Renovation (planning funded)
<i>Westlawn E.S.</i>	- Renovation (planning funded)
<i>Thoreau M.S.</i>	- Renovation
<i>Marshall H.S.</i>	- 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.

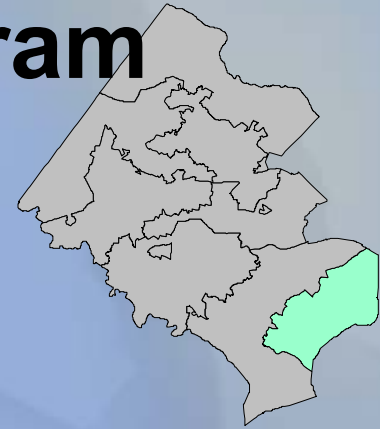
- Renovation (planning funded)

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)

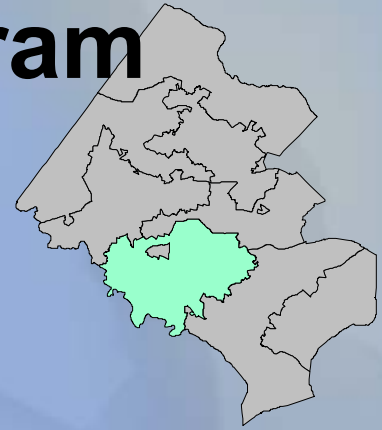
- | | |
|-------------------------|--------------|
| <i>Edison H.S.</i> | - Renovation |
| <i>Key M.S.</i> | - Renovation |
| <i>Mount Eagle E.S.</i> | - Renovation |

Projects without Approved Bonds (Unfunded)

- | | |
|---------------------------|---|
| <i>"Laurel Hill" E.S.</i> | - 36 classroom school (planning funded) |
| <i>Rose Hill E.S.</i> | - 10 classroom modular addition |
| <i>Franconia E.S.</i> | - Renovation (planning funded) |

Capital Improvement Program

Cluster VI



Projects with Approved Bonds (Funded)

Lake Braddock Sec. - Renovation

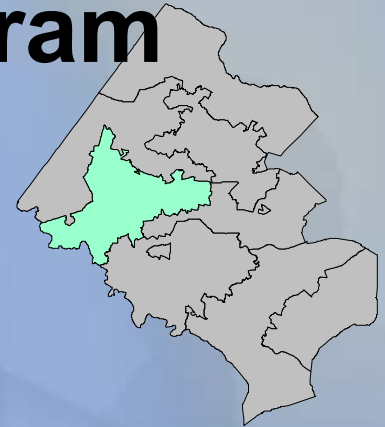
Projects without Approved Bonds (Unfunded)

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

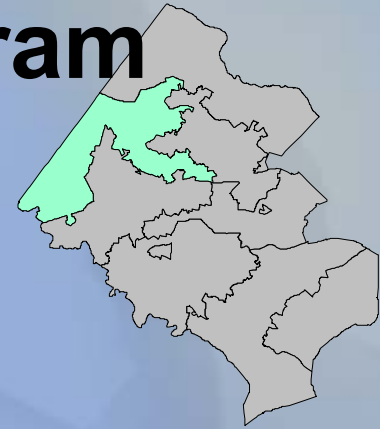
Projects without Approved Bonds (Unfunded)

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)

New Construction	\$350.8
Renovations	\$1,253.0
Special Education & Other Centers	\$25.0
Infrastructure	\$325.9
Administrative Center Renovations	<u>\$19.6</u>
Total Project Cost	\$1,974.3
<i>Unfunded Portion</i>	<i>\$1,300.4</i>

Community Support

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

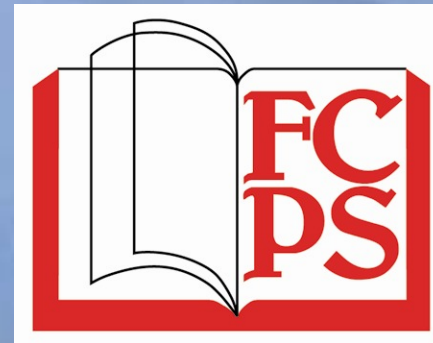
Important Dates

- 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



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