

FCPS FY10 BUDGET: A BRIEF OVERVIEW

Note: please be advised that this document was prepared by one parent in an attempt to make sense of this very complex situation. The information stated herein is factual to the best of my knowledge as of 11/14/2008 and I've given some very basic bibliographical notations. As new information becomes available, I will attempt to update this document in a timely manner!

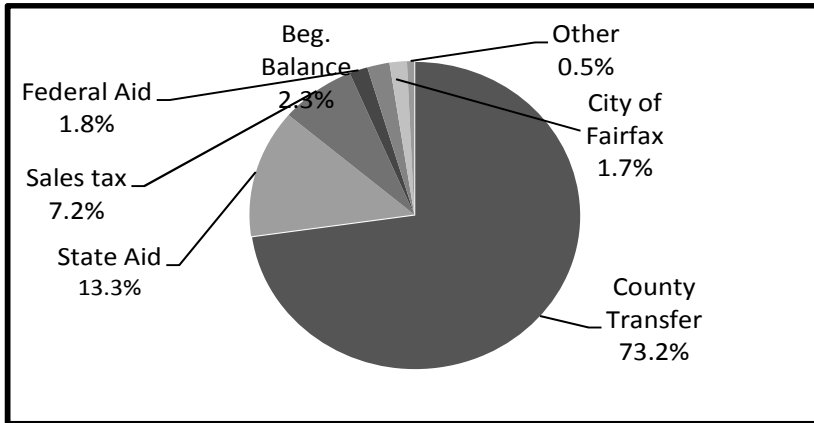
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FCPS administration has projected a budget deficit of **\$218.9 million** for FY2010, which begins July 1, 2009. Program Review was conducted by a Leadership Team and each department has been told to cut a minimum of 5% across-the-board. What does this mean? How will this affect the schools?

Here are the basics:

(1) Where does FCPS get its money? (Using FY09 as sample)

FY 2009 Operating Revenue (\$ in millions)



STATE AID

Primarily Standards Of Quality funding
\$294.3 or 13.3%

FEDERAL AID

Includes Impact Aid, IDEA, and E-rate funding
\$39.7 or 1.8%

COUNTY TRANSFER

Real Estate and personal property taxes are the main source of county revenue
\$1,626.6 or 73.2%

SALES TAX

One and 1/8 cent of the state sales tax is designated for education
\$160.6 or 7.2%

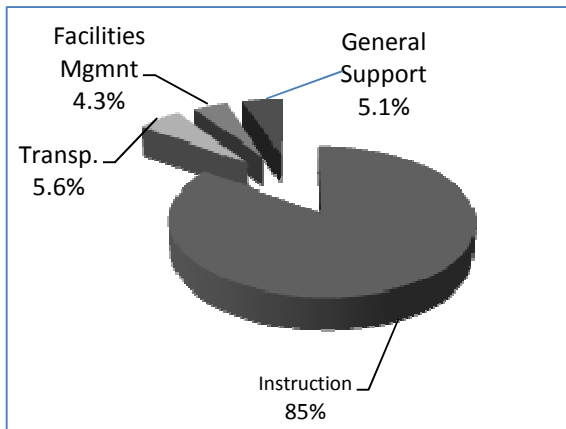
CITY OF FAIRFAX

Payment to FCPS to provide educational services to the city's 2,808 students
\$37.7 or 1.7%

OTHER

Includes student fees, out-of-county tuition, and building rental fees
\$11.7 or 0.5%

(2) How does FCPS spend its money? (Using FY09 as sample)



Instruction

Includes costs associated with providing instructional programs
\$1,888.3 or 85%

Facilities Management

Includes costs related to the operation and maintenance of school bldgs and equipment
\$95.6 or 4.3%

Transportation

Includes bus driver salaries, replacement buses, and bus operations & maintenance
\$123.8 or 5.6%

General Support

Includes costs assoc. with support services for finance, HR, info technology, purchasing, and Leadership Team
\$112.9 or 5.1%

Sources for page 1 and page 2:

<http://www.fcps.edu/fs/budget/documents/approved/2009/ApprovedBudget09.pdf>, and documents received at FC/FCPS Community Dialogue meetings

(3) Why do we have this huge deficit?

FCPS FY2010 Budget Breakdown		
Given current projections (11/14/08) and no new income from County, and no additional expenses (Expenses shown in millions of dollars)		
<u>INCOME/REVENUE</u>		
Anticipated County transfer	1,626.6	same amount as FY09; no increase expected
Anticipated Carryover from FY09	20.0	smaller carryover than in previous fiscal years
Sales tax	166.3	
State Aid (before negative adjustment, below)	300.2	
Federal Aid, City of Fairfax, and Other	92.0	
TOTAL AVAILABLE FUNDS	2,205.1	
<u>EXPENSES</u>		
Compensation and Logistics Base	2,208.0	When FCPS builds the forecast, they always start with a recalculated base that reflects current expenditures (so this # is slightly higher than the FY09 budget). Consider this the starting point/zero; other expenses below are additions to the baseline, i.e., "new" expenses for FY2010
Market Scale Adjustment	35.7	otherwise known as a raise or cost-of-living (COLA) adjustment (2%)
Step Increases	37.3	tied to employee longevity; amount is usually about 2.6%
Benefits	13.8	expected increase in cost of benefits for employees
Membership Growth	29.9	The cost of membership growth/new students was initially \$29.9M. The additional cost (based on more recent/ fall projections) is in the "Recent Adjustments" below.
Utilities & Inflationary Increases	19.8	
GASB 45 Contribution	10.0	this is to reflect funding for future retirement pensions/benefits for current FPCS employees
FLES	.2	FLES would be maintained in current schools – no expansion of program
Less Turnover/Vacancy	-41.1	
Transfers Out	44.5	Transfers to other FCPS funds – construction, school lunch, grants fund, adult education
TOTAL EXPENSES	2,358.1	
INCOME LESS EXPENSES (deficit)	-153.0	but wait - there's more!
<u>Additional/Recent Adjustments</u>		
Anticipated reduction in State Aid	-50.0	due to state deficit/current income issues
Increased cost of membership	-15.9	more students are staying in/moving to FCPS than leaving
REVISED INCOME LESS EXPENSES (Deficit)	-218.9	

Thanks to Kristen Michael in the FCPS Budget Office, and Tessie Wilson, Braddock District School Board rep., for helping with the details of this chart!

(4) So, how will the budget be balanced with such a big deficit?

That remains to be seen! One thing we do know: in a school system where 85% of expenditures are on instructional staff, any cuts are going to affect instruction of students.

The FCPS leadership team has prepared a document showing 3 "Tiers" of proposed cuts.* The lowest tier of changes (Tier 1) would cut less than \$50M total; the highest (Tier 3) would cut almost the full \$223M and bring the deficit nearly to zero. **Utilizing the worst case scenario (mostly Tier 3), here's an overview of many of the current (11/14/08) proposed changes:**

- **A BIG increase in class size.** All core instructional budgets would be cut 5%, which translates into \$17.9–59.1M in savings and class size increases of up to 2.5 students. In other words, there would be fewer teachers, IAs, custodians and clerical staff in every school and the workload increases for the remaining staff. All this while student population is increasing.
 - For an average elementary school, this could mean a loss of 2-3 teachers, .5-1.5 clerical, .5-1.5 custodians, possibly an IA (and an Assistant Principal in some schools)
 - For Middle Schools and high schools, the cuts would be larger (up to 7-8 teachers), resulting in fewer class offerings (esp. specialty courses, AP /IB classes), and many schools would probably lose an Assistant Principal position in addition to the clerical/custodial losses
 - Other spending cuts within the "Core Instruction" area will limit principals' flexibility re: how they purchase textbooks (there would be no new textbooks purchased) & instructional supplies.
- **Special Ed Services would suffer cuts of 3.4% (\$10.8 M).** Elementary and Secondary special ed budgets take the biggest hits by increasing student/teacher ratios and adding to staff workloads. Assistive Technology for students with disabilities would be cut by 10%, resulting in a change in the student/teacher ratio.
- **AVID, Early Identification, College Partnership Program and Pathways to the Baccalaureate** (which have similar goals of preparing traditionally underrepresented middle & high school students for post-secondary education) **would be reorganized/centralized and cut (up to 10%)**
- **Summer School would be eliminated for \$9.4M** (for all but students whose IEPs require it)
- **Activities & Athletics would be cut 3.3% (\$721,000).** This is mostly made up of girl's gymnastics (Tier 2) and winter track (Tier 3, which includes Tier 2)
- **Guidance & Career Services would be cut 5.7% (\$3.7M).** All MS's would lose 1 counselor; HS's would lose 2.
- **After-School Initiatives would be cut 8.6% (\$80,000).** Middle schools would lose \$3000 each, reducing staffing by 120 staff hours & resulting in fewer after-school club offerings (about 4 hours/week per school).
- **All FCPS Support Departments and Administration would be cut 3.6-10% (this is a large category and far too much info to include here)***
- **Library Media would be cut 5% (\$1.5M)**
- **Adult Education would become self-supporting (\$1.8M).** Fewer courses & services (mostly adult ESOL) would be offered to the community and increases in fees/tuition may be required.
- **ESOL would be cut 7% for a savings of \$3.7M** (class size increases, loss of teachers)
- **Psychological & Preventive Services would be cut 11% (\$1.9M).** This would increase ratios from 1:2000 to 1 psychologist for every 2350 students; 12 fewer psychologist positions. Social worker ratios would also increase.
- **Transportation would change for some students:**
 - For High School students, there would only be 1 late bus/week, not two – 20.7% or (\$215,285)
 - Bussing for elementary GT center students would be reduced (kids with Level IV services at their base school would not be bussed) and eventually eliminated altogether – 13.5% (\$208,000)
 - General transportation would be cut 2.5% (\$3 M)
 - Elementary magnet school bussing will be eliminated (\$110,438); some high school kids who attend academies would lose their transportation (busses that carry 5 or fewer riders would be eliminated)(\$440,810)
 - TJ students will be transported to base HS's on p.m. runs, vs. being bussed home (\$358,080)
- **Given the need to address such an enormous deficit, teachers will (likely) not receive an annual 2% cost-of-living adjustment (\$35.7 M) and possibly also either no Step increases or a delay of 6 months to receive them (saving \$18.63-37.3 M).** Teachers would also have fewer funds for professional development, tuition reimbursement and certification.
- **There is also consideration of a one-day employee furlough (\$8 M) – a school day would be removed from the calendar.**
- And there are more potential cuts: Fine Arts (5%), Planetarium (100%), Parent Resource Ctrs (5%), Positive Behavior Support programs (48.2%), Family Life Education (8.9%), schools which operate under Modified Calendars would have to return to a regular calendar (\$2.74M), and more...(see the budget documents for the full picture)*

It must be emphasized again that these are proposed cuts. The administration officially presents their proposed budget to the school board in January and the process – which will include opportunities for additional public input through hearings -- moves forward in earnest until the final budget is adopted in mid-May.

As a parent and citizen, you can choose to be active in prompting your School Board and County Supervisors to seek solutions that help maintain the quality of our schools. Please take the time to contact Tessie Wilson Tessie.wilson@fcps.edu, your school board rep., and Sharon Bulova sharon.bulova@fairfaxcounty.gov, your county Supervisor.

*The following FCPS-created documents show all the details of programs being cut (as of 11/14/08):

<http://www.fcps.edu/news/fy2010/reductionimpacts.pdf>

[http://www.boarddocs.com/vsba/fairfax/Board.nsf/d62d9cb847ef1cbd87257328006795e4/c3a342b048642e40872574d3006d5734/\\$FILE/Program%20Review%20with%20Tier%20Cuts%2011%208%2008.pdf](http://www.boarddocs.com/vsba/fairfax/Board.nsf/d62d9cb847ef1cbd87257328006795e4/c3a342b048642e40872574d3006d5734/$FILE/Program%20Review%20with%20Tier%20Cuts%2011%208%2008.pdf)