

Response to Questions on the FY 2009 Advertised Budget Plan

Request By: Supervisor Foust

Question: What was the cost for the last redistricting of FCPS?

Response: Fairfax County Public Schools have provided the following information:

Listed below are the questions and responses to Budget Questions submitted by the School Board to FCPS staff:

Questions:

1. What is the net cost savings in terms of transportation if the western boundary study is adopted? Please explain all scenarios - including those that do not include double buses to accommodate grandfathering students into current high schools?
2. What is the cost saving in terms of facilities (e.g. no longer using trailers or modulars) if students are shifted from Westfield and Chantilly to South Lakes High School?
3. What is the cost in terms of full time staff? How many additional teachers and other full time staff (if any) will be required at South Lakes? Will this cost be offset by loss of teachers and other full time staff from Westfield or Chantilly?
4. Are there any other cost savings or increases associated with this boundary study?

Responses:

1. The Office of Transportation Services has examined the staff recommended boundary changes for the western Fairfax High school study. Based on their analysis of existing bus services in that area and potential revised bus routing, transportation believes that there will be no long term costs or savings associated with the boundary changes. While certain areas are being moved to closer schools, other areas are being moved to schools further from their neighborhoods. In the short term, there will be cost increases if the School Board decides to grandfather students into their existing schools. Grandfathering results in neighborhoods receiving bus services to two different schools at each school level involved in the study. The cost of grandfathering is greatest in the first year and then declines each subsequent year as fewer students are eligible to grandfather. A rough estimate conducted by transportation suggests that if the School Board grandfathers all neighborhoods impacted by the study, the first year cost might be slightly greater than \$200,000.

2. By shifting students from Chantilly and Westfield to South Lakes it would create the possibility of relocating the 14 classroom modular unit and the following trailers. FY 2007 maintenance parts and material costs and estimated utility costs for the trailers (single unit, double wide and quad) at Westfield and Chantilly HS are as follows:

<u>School</u>	<u># of Temp Bldgs.</u>	<u># of Work Orders</u>	<u>Material Costs</u>	<u>Electricity</u>
---------------	-------------------------	-------------------------	-----------------------	--------------------

Chantilly	13	12	\$317	\$16,000
Westfield	9	30	\$1,259	\$25,000

3. Preliminary calculations of staffing suggest these proposals will be cost neutral. Since staffing is allocated based on the number of students, the overall number of teacher positions will remain the same in total, but will be allocated to reflect the changes in student enrollment. The impact on clerical and custodial staffing is also expected to be minimal.

4. The yearly savings would equate to approximately \$60,000 per year. There would be direct and indirect cost savings with improved efficiency and space and resource utilization associated with increasing enrollment at an under-enrolled school and reducing enrollments for two schools with the largest student populations.