

## Response to Questions on the FY 2011 Budget

**Request By:** Board of Supervisors

**Question:** Provide a summary of the reductions included in the FY 2011 Advertised Budget. Estimating, based on a flat transfer, will these reductions remain?

**Response:** The following response was prepared by Fairfax County Public Schools:

In addition to salary freezes for all employees, the fee enhancements and budget reductions identified in the advertised budget are anticipated to be implemented for FY 2011 assuming a level transfer from the county. Narrative descriptions of items follow the graphics.



Fairfax  
County  
Public  
Schools

### New and Increased Fees

	(\$ in millions)
• AP/IB/PSAT Tests	\$2.0
– \$75 per AP and IB test	
– Actual cost of PSAT test	
• VHSL Athletic Participation	1.8
– \$100 per sport / per student	
• Community Use	0.3
– 20 percent increase	
• Monopole Revenue	<u>0.2</u>
– 30 percent increase	
<b>TOTAL</b>	<b>\$4.3</b>



Fairfax  
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## Advertised Budget Reductions

	(\$ in millions)	(positions)
• Energy and Refuse	(\$0.5)	(0.0)
• Replacement Buses	(\$1.1)	(0.0)
• Replacement Equipment	(\$2.0)	(0.0)
• Drivers Education BTW	(\$0.1)	(0.0)
• Central Office Support	(\$7.2)	(98.5)
• Supplies and Textbooks – 15 percent reduction	(\$4.6)	(0.0)



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## Advertised Reductions (cont.)

	(\$ in millions)	(positions)
• Activities and Athletics	(\$0.5)	(0.0)
• Tuition Reimbursement	(\$1.2)	(0.0)
• CTE Contract Length	(\$0.4)	(0.0)
• Custodial Support	(\$2.0)	(66.5)
• Close Pimmit Alt. HS	(\$1.1)	(20.5)
• Teacher Leadership	(\$3.0)	(0.0)
• National Board Stipend	(\$1.2)	(0.0)
• International Children's Festival	(\$0.1)	(0.0)



Fairfax  
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## Advertised Budget Reductions (cont.)

	(\$ in millions)	(positions)
• Elementary Focus	(\$1.2)	(0.0)
• Extended Learning Support	(\$1.9)	(5.8)
– Eliminates remaining local funding for extended school day and extended school calendar		
• Summer School	(\$6.3)	(0.0)
– Excludes Extended School Year (Special Education) and self-supporting programs		

**Fee Enhancements:**

**AP/IB/PSAT Test Fees** **\$2.0 million**  
**0.0 positions**

A \$75 fee per test will be charged to students taking Advanced Placement (AP) and/or International Baccalaureate (IB) tests, and students will be charged the actual cost of the PSAT test, resulting in \$2.0 million in revenue. The fee will be reduced or waived for students eligible for free or reduced-price meals. The International Baccalaureate Organization requires that students take the IB exam. Currently, the School Board requires that students in AP courses take the exam. The School Board will determine whether the AP test will still be mandatory and/or whether students completing the course, but not taking the exam will receive a weighted grade. Many colleges and universities use exam scores to provide college credit for AP and IB course work completed in high school.

**Athletic Fees** **\$1.8 million**  
**0.0 positions**

Beginning in FY 2011, FCPS will implement a \$100 fee per student per Virginia High School League sport. A reduced or waived fee will be available for students eligible for free or reduced-price meals. The fee is projected to generate approximately \$1.8 million. The Proposed athletic fee was budgeted to generate \$0.9 million; however, the additional fees anticipated from the restored sports in the Advertised Budget coupled with increased participation rates are expected to generate an additional \$0.9 million. As a result of this fee, FCPS anticipates that a drop in participation from the current level of about 40 percent of high school students may occur. All athletic fee revenues will be accounted for separately and fees will be reviewed annually.

**Community Use Fees** **\$0.3 million**  
**0.0 positions**

Community use revenues will increase by 20.0 percent for the coming fiscal year to help offset costs associated with the use of FCPS facilities. Additional revenue of approximately \$0.3 million is anticipated from this increase. Recent surveys suggest FCPS may face a decline in community use by raising fees. A review of surrounding jurisdictions is in progress to determine if revisions are needed prior to adoption of the FY 2011 Approved Budget.

**Monopole Revenue** **\$0.2 million**  
**0.0 positions**

The FY 2011 Budget includes an increase of 30.0 percent, or \$0.2 million in revenues generated through monopoles. The monopoles are 85 to 138 feet tall, carry multiple components, such as lighting brackets and wireless antennas for commercial carriers, and are placed on FCPS property where vertical structures, such as light poles and tall trees, currently exist. The poles located on school property are currently leased to a variety of cell phone service providers who locate antennas on the poles.

**Budget Reductions:**

**Energy and Refuse Collection Savings** **(\$0.5 million)**  
**(0.0 positions)**

A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is the result of an agreement for Fairfax County Department of Public Works and Environmental Services to collect refuse from FCPS properties. This is a direct result of the joint

County and FCPS “Smart Savings” task force that seeks to find ways to reduce costs through such cooperative enterprises.

**(\$1.1 million)**

**New Buses Lease/Purchase**

**(0.0 positions)**

Elimination of the purchase of 50 buses will increase the number of buses that exceed the School Board replacement policy. This will result in an increase in maintenance and operating costs of each bus not replaced.

**(\$2.0 million)**

**Equipment Replacement**

**(0.0 positions)**

The reduction of \$2.0 million in replacement equipment will impact the planned FY 2011 replacement of computers at the elementary level of the instructional program. With FCPS contract pricing agreements, it may result in the loss of replacing approximately 1,700 laptop computers.

**(\$0.1 million)**

**Drivers Education—Behind the Wheel**

**(0.0 positions)**

The driver’s education transfer of \$58,393 from the School Operating Fund (SOF) will be eliminated. In order for the class, offered by Adult and Community Education, to be fully self-supporting, the replacement cycle for vehicles will be revised with fewer vehicles being replaced in the fleet used for behind-the-wheel instruction. In addition, tuition may need to increase to ensure that expenses are met without support from the SOF.

**Central Office Support**

Service to schools, students, parents, community members, and the School Board will be impacted by the following reductions. Reductions totaling \$7.2 million and 98.5 positions include savings from eliminating positions, hourly, and/or other funding:

**(\$0.0 million)**

**School Board Office**

**(1.0 position)**

- the elimination of a 1.0 executive administrative assistant position will increase the time required to respond to constituent concerns and requests, and limit the staff support available to assist School Board members in accomplishing their duties

**(\$0.4 million)**

**Division Superintendent**

**(1.0 position)**

- the elimination of 2.0 internal auditor positions will reduce the number of audits completed in the audit plan thus increasing risk, and decrease Internal Audit’s availability to provide proactive assistance to FCPS schools and departments
- a reduction in legal fees budget will offset the hiring of a 1.0 paralegal position and further reduce the legal fees budget by 10.0 percent reducing legal assistance provided to departments and schools

**(\$0.1 million)**

**Cluster Offices**

**(3.0 positions)**

- the elimination of 4.0 executive administrative assistant positions, offset by an increase of 1.0 professional learning specialist position, will reduce the ability of cluster staff to respond to requests from constituents and the division

- (\$0.1 million)**  
**(2.0 positions)**
- Communications and Community Outreach**
- the elimination of a 1.0 family partnerships manager position will reduce Family and School Partnership services to families and schools
  - the elimination of a 1.0 web services technician position will reduce technical support for school-based web curators, will increase time for FCPS web site redesign and content migration, and increased demand of IT specialists in IT, ISD, and DSS to modify existing or create new ColdFusion applications

- (\$2.4 million)**  
**(41.0 positions)**
- Facilities and Transportation**
- the elimination of a 1.0 mail and reprographic assistant 1 position will reduce mail delivery and other associated services at GAC by 50 percent
  - the elimination of 2.0 administrative assistant positions will impact the scheduling of meetings, collection of Community Use payments, timely response to inquires related to boundaries and transfers, and the ability to provide efficient customer service
  - the elimination of a 1.0 buyer I/II position will reduce the assistance in service contracts, adversely impacting timely and economical material receipts, orders, and returns
  - the elimination of a 1.0 security supervisor position and a 1.0 inspections technical specialist position will decrease responsiveness of the security and safety office
  - the elimination of a 1.0 mechanical engineer position will impact the timeliness of providing cost estimates and implementation of facility modification projects
  - the elimination of 29.0 trades positions will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality, support daily school operations, and maintain school repainting cycles
  - the elimination of a 1.0 transportation operations manager position and 2.0 dispatcher positions will force the continuation of an office with 700 employees reporting to one coordinator
  - the elimination of a 1.0 transportation supervisor position will halt the ongoing development of the centralized routing office
  - the elimination of a 1.0 program assistant position will reduce Transportation's ability to handle phone calls and e-mail messages, delay reporting of emergencies, delay state reporting and investigation follow-up of school bus accidents, and reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies
  - the elimination of academy transportation for runs with five or fewer riders and the elimination of transportation to an Advanced Academic Center where the students' base school offers the same level of Advanced Academic instruction will result in a reduction to bus drivers which are not included in the position total

- (\$0.5 million)**  
**(6.5 positions)**
- Financial Services**
- the elimination of a 0.5 finance assistant position will result in reductions in customer service and movement of additional services to employee self-service models
  - the elimination of a 1.0 finance technician position will result in elimination of onsite financial support to schools with vacant financial positions, requiring other school-based staff to process transactions, potentially creating compliance issues
  - the elimination of a 1.0 accounts payable assistant position will cause delays in processing payments, which may result in late fees

- the elimination of a 1.0 administrative assistant position will result in delays in time and attendance reporting, coordination of performance evaluations, telephone support, and ordering warehouse and office supplies
- the elimination of 2.0 warehouse worker positions and reduced hourly support will limit the responsiveness to requests for the loaner table and chair program, the floor tarp loaner program, and the pickup and delivery of wrestling mats and pianos between schools for competitive and musical events. In addition, it may impact PONY mail service to schools and offices. Operations may revert back to every other day mail services for pick-up and delivery of internal and US mail. In addition, the Elementary Science Kit Program will be impacted, resulting in a reduction of approximately 1,000 kits
- the elimination of a 1.0 buyer assistant I/II/III position will reduce support services to schools with up-to-date electronic catalogs and delay updates to the contract register and other related applications

**(\$0.4 million)**

### **Human Resources**

**(3.0 positions)**

- the elimination of a 1.0 employee program specialist position in Communications, who is responsible for the implementation of divisionwide human resource strategic initiatives, will have an adverse impact on employee retention and employee engagement programs, as well as the teacher working conditions survey and the support employee working conditions survey
- the elimination of a 1.0 director position in Salary Services will reduce significantly the ability to respond to budget questions, salary inquiries, compensation analyses, and classification reviews
- the elimination of a 1.0 client services manager position in Customer Services will reduce the overall supervision and oversight of the Welcome Center and will impact the planning and delivery of training, data reporting and statistics, and technology initiatives
- the reduction to hourly support, postage, equipment, technical training, professional services, recruitment advertising, and printing amounts to \$0.2 million and may limit training and support on technical compliance and regulatory issues, increase the time required to respond to clients and decrease the quality of the responses, and adversely impact efforts to recruit and attract a world class workforce

**(\$1.2 million)**

### **Information Technology**

**(18.0 positions)**

- the elimination of a 1.0 technology specialist position will reduce FCPS' ability to respond to student record requests within the initial FERPA and FOIA timelines and increase extensions
- the elimination of 2.0 technology specialist positions will delay automation of student network account management process within Identity Manager
- the elimination of 2.0 technology specialist positions will impact FCPS' timeliness of student data reporting because publication of school data within Public Schools Profiles will be delayed, and ad hoc student information reporting requests from school system leadership will experience delays
- the elimination of a 1.0 technology architect position will impact FCPS' ability to assess risk, perform business/solution analysis, and conduct technical assessments of centrally deployed systems and instructional textbooks and software solutions
- the elimination of a 1.0 program assistant position will increase the time required to deliver parts and inventory to field technicians and increase the time required for parts replacement fulfillment

- the elimination of a 1.0 field technician position to no longer process the computer monitor replacement service cycle
- the elimination of a 1.0 field technician position will result in increased response time and the length of time it takes to restore functionality of laptops and desktop computers
- the elimination of a 1.0 operations technician position will reduce support for handling enterprise network printing via Solimar Systems and coverage of the 24/7 network operating center
- the elimination of a 1.0 business specialist position and a 1.0 accounting technician position will eliminate support for non-centrally-funded communication devices
- the elimination of a 1.0 media resource specialist position will eliminate the services to facilitate the preview, evaluation, procurement, and distribution of electronic media titles for use in FCPS including Family Life Education media
- the elimination of a 1.0 technical support specialist position will reduce the level of technology support to administrative sites and eliminate home technical support to School Board members
- the elimination of 3.0 administrative assistant positions will reduce administrative support for phone coverage, mail room support, time and attendance reporting, responding to requests for information and preparing documents
- the elimination of a 1.0 technical specialist position, multimedia producer/director, to result in instructional and public information programming video production schedule being reduced by 20-25 productions each year

**(\$ 1.1 million)**

#### **Instructional Services**

**(13.0 positions)**

- the elimination of a 1.0 coordinator position will reduce the capacity to provide central instructional support for eCART, increase the response time for training and complex inquiries and decrease the delivery of eCART content to schools
- the reduction of a 1.0 ESOL Specialist will negatively impact academic success of English language learners (ELLs) and leave only 1.0 specialist to serve 139 elementary schools and over 14,000 ELLs
- the reduction of two 0.5 Advanced Academics Resource Teachers will endanger the Young Scholars Initiative and negatively affect the Honors, Level IV Center and IBMYP program
- a reduction of a 1.0 school-based technology specialist (SBTS) will result in decreased training to SBTS which means a decrease in training to all Elementary teachers
- the reduction of a 0.5 K-6 Support Resource Teacher position will negatively impact Professional Learning Community support to schools struggling to make AYP and impact achievement results that will further jeopardize schools facing NCLB sanctions
- the reduction of a 0.5 Early Childhood Resource Teacher will severely compromise the ability to provide custom support to schools and kindergarten classrooms and negatively impact support to 600 kindergarten teachers
- the reduction of a 0.5 Health & PE Resource Teacher will affect the delivery of teacher resources such as health, Family Life Education, physical education curriculum, eCART resources and assessment items, as well as teacher training
- the reduction of two 0.5 Fine Arts Resource Teachers will negatively impact the development of assessments; teacher training, both in the delivery of these assessments as well as the training necessary to develop inter-rater reliability among teachers; the collection of anchor works; and website development
- the reduction of a 1.0 Instructional Technology Integration Administrative Assistant position will eliminate support for the specialists and central technology initiatives which



will result in delayed growth of eCART by reducing the entry of items into the curriculum repository, and increasing the response time to meet the needs of schools

- the reduction of a 0.5 CTE Administrative Assistant position will eliminate support for specialists and coordinators resulting in additional workload. This also will result in delayed response to instructional needs at middle and high schools.
- the reduction of a 1.0 Elementary Technology Specialist position will eliminate instructional technology support for all elementary schools resulting in delays for deployment of instructional technology initiatives as well as delaying the review of appropriate software applications and emerging technologies
- the reduction of a 1.0 Professional Library Specialist will eliminate the full-time support of a librarian at the education library located at Sprague Center. The education library will change from a full-service library to a lending library affecting research assistance to staff pursuing advanced degrees and conducting professional research.
- the reduction of a 1.0 Library Operations Assistant position will increase the response time to FCPS financial services and the vendor accounts payable offices when discrepancies arise on invoices and payments. It will also decrease time spent in schools to support librarians.
- the reduction of a 1.0 Library Services Aide will increase the time it takes to process library materials centrally and the delivery of those materials to schools as well as impact shipping and receiving functions for the division library materials. The ability to support library collections for new schools will be compromised.
- a 1.0 Building Supervisor will be eliminated due to the closing of the Lacey Center
- In addition, 2.0 Summer School administration positions in the Grants and Self-Supporting Fund will be eliminated. This includes a 1.0 registration supervisor and a 1.0 administrative assistant.
- the ISD baseline will be reduced \$0.1 million in hourly and logistics accounts and will impact the department's ability to replace equipment, provide substitutes for some teacher trainings and inservices, and provide hourly support during peak summer periods

**(\$0.5 million)**

#### **Professional Learning and Accountability**

**(5.0 positions)**

- the elimination of a 1.0 administrative assistant and hourly funding will constrain the department's ability to respond quickly and efficiently to customer requests and needs
- the elimination in Educational Planning of 3.0 specialists and 1.0 administrative assistant will:
  - cut support for schools and cluster offices as they craft and implement their state-mandated school improvement plans
  - remove this office's support of assisting schools in aligning their strategic plans to the student achievement goals
  - endanger a school's ability to earn or retain SACS-CASI accreditation (Students who do not attend SACS-CASI schools may not gain admission to some colleges/universities, and teachers who teach in a non SACS-CASI accredited school may not have their years of teaching experience recognized by other school districts.)
  - eliminate customized student data reports that are used when schools/clusters are analyzing their data or communicating with teachers, parents, or other stakeholders
  - eliminate the coordination of the boundary facilitators and the analysis of data from community boundary meetings and cut personnel who oversee many of the state mandated reports, such as the Divisionwide Comprehensive Plan

### **Special Services**

**(\$0.5 million)**  
**(5.0 positions)**

- the elimination of a 0.5 multilingual translator position will result in a reduction of translation and student registration services
- the elimination of a 1.0 elementary core resource teacher position will limit central support to elementary special education programs
- the elimination of a 0.5 program assistant position will limit support for itinerant teachers serving deaf/hard-of-hearing and vision impaired students
- the elimination of a 1.0 custodian position at Devonshire Center coincides with the Fairfax Ridge consolidation; DSS will no longer need to provide this support
- the elimination of a 1.0 program assistant position will limit support to Pyramid Procedural Services
- the elimination of a 0.5 administrative assistant position will limit support to Applied Behavior Analysis
- the elimination of a 0.5 administrative assistant position will limit support to Crisis Intervention and Dropout Prevention
- a contract length reduction (from 260- to 199-day) to the 1.0 conflict resolution specialist position in Student Safety and Wellness will limit support to this program
- reductions to hourly accounts, professional development travel, and other professional services total \$0.2 million and will impact a range of programs and opportunities, including student registration, home instruction, language interpreters, and professional development

### **Instructional Supply and Textbook Allocation**

**(\$4.6 million)**  
**(0.0 positions)**

Each year, 15 percent of all instructional supply and textbook allocations to schools and departments is held aside in a central account until the Midyear or Third Quarter Budget Review for distribution to schools and centers or for reallocation to address other district needs. The set-aside funds will not be distributed in FY 2011 and instead taken as a budget reduction. This reduction totals \$4.6 million.

### **Activities and Athletics**

**(\$0.5 million)**  
**(0.0 positions)**

A budget reduction of \$0.5 million will consist of the following: the elimination of winter cheerleading; the elimination of the drill team advisor supplement, which will potentially eliminate the drill team program; a 25 percent reduction in swim and dive teams practice times; and the consolidation of transportation services.

### **Tuition Reimbursement**

**(\$1.2 million)**  
**(0.0 positions)**

All contracted employees are eligible to be reimbursed for one course (university or continuing education) each year, pending availability of funds. The elimination of tuition reimbursement will result in a budget savings of \$1.2 million.

### **Career and Technical Education Contract Length**

**(\$0.4 million)**  
**(0.0 positions)**

Contract lengths for career and technical education teachers will be reduced, resulting in a savings of \$0.4 million. A task force is currently evaluating contract lengths and educational requirements. This reduction will limit the time available for training and testing for required industry certification updates.

**(\$2.0 million)**  
**(66.5 positions)**

**Custodians**  
A budget reduction of \$2.0 million for custodians includes 66.5 positions. Custodial staffing is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide were accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing will negatively impact the division's ability to care for facilities and grounds to keep them safe and clean.

**(\$1.1 million)**  
**(20.5 positions)**

**Alternative High Schools**  
The Alternative High Schools Program offers students requiring a nontraditional setting an opportunity to earn a diploma. Pimmit Hills Alternative High School will close, and students will attend Mountain View or Bryant alternative high schools or other FCPS programs. Reductions of 20.5 positions total \$1.1 million.

**(\$3.0 million)**  
**(0.0 positions)**

**Teacher Leadership**  
Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Eliminating the Teacher Leadership program will result in a savings of \$3.0 million. This will return teachers currently on extended contracts to their standard contract length of 194 days.

**(\$1.2 million)**  
**(0.0 positions)**

**National Board Certification**  
A budget reduction of \$1.2 million will eliminate the stipend paid by FCPS to NBCTeachers. Additional reductions include funding for hourly teachers, special functions, and professional development.

**(\$0.1 million)**  
**(0.0 positions)**

**International Children's Festival**  
This eliminates funding for the fifth grade field trip to the International Children's Festival by reducing the Superintendent's Office budget by \$50,000 for admissions costs and by reducing transportation by \$60,000.

**(\$1.2 million)**  
**(0.0 positions)**

**Elementary Focus**  
The elimination of \$1.2 million in materials and supplies funding for Elementary Focus will result in the inability of schools to purchase additional instructional materials and provide additional staffing related to the school's selected focus area. In addition, schools previously opting to use this funding to hire additional teachers and/or assistants will be unable to continue this practice.

**(\$1.9 million)**  
**(5.8 positions)**

**Extended Learning Program**  
This program offers extended learning opportunities to students at 23 elementary schools through either an extended school day (Monday) or an extended school calendar. The program was initiated in FY 2010, using local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds. However, due to the FY 2011 budget shortfall, local funds are no longer

available for this program. The locally funded portion totals \$1.9 million and includes 5.8 positions.

**Summer School (excluding Extended School Year) (\$6.3 million)  
(0.0 positions)**

Eliminating general education summer school will result in students from all grade levels losing opportunities for academic intervention and remediation and high school students will not be able to accelerate their academic programs in order to take higher level courses. The action may also have a negative impact on the division's graduation rate and SOL test performance rate, and may hamper FCPS' ability to close the achievement gap. The elimination of the transfer results in a savings of \$6.3 million in the operating fund. The mandated Special Education Extended School Year program will still be offered. A task force has been formed to determine the feasibility of continuing to offer tuition-based, self-supporting programs such as the Institute for the Fine Arts, Tech Adventure, and the summer program at Thomas Jefferson High School for Science and Technology, as well as credit recovery for seniors.