

## Response to Questions on the FY 2011 Budget

**Request By:** Supervisor Herrity

**Question:** Please provide the same analysis of central administration costs that appears on slide 20 of the FCPS FY 2011 Advertised Budget presentation for fiscal year 2006.

Please also provide a detailed description of the “Facilities Management”, “Transportation” and “Divisionwide Centrally Managed” categories.

**Response:** The following answer was provided by the Fairfax County Public Schools:

Here is the cost data included in Slide 20:

	\$ in millions		Average
	FY 1999	FY 2011	Annual
	Approved	Proposed	Increase
Departments	\$96.7	\$166.1	4.6%
Other Support Categories			
Facilities Management	47.3	78.4	4.3%
Transportation	50.3	119.9	7.5%
Divisionwide Centrally Managed	<u>28.8</u>	<u>40.6</u>	<u>2.9%</u>
<b>Total</b>	<b>\$223.1</b>	<b>\$405.0</b>	<b>5.1%</b>
FCPS Operating Budget	\$1,180.4	\$2,256.3	5.5%

The following shows the comparison between the FY 2006 Approved Budget and the FY 2011 Proposed Budget:

	\$ in millions		Average
	FY 2006	FY 2011	Annual
	Approved	Proposed	Increase
Departments	\$154.3	\$166.1	1.5%
Other Support Categories			
Facilities Management	71.4	78.4	1.9%
Transportation	94.4	119.9	4.9%
Divisionwide Centrally Managed	<u>38.8</u>	<u>40.6</u>	<u>0.9%</u>
<b>Total</b>	<b>\$358.8</b>	<b>\$405.0</b>	<b>2.4%</b>
FCPS Operating Budget	\$1,931.4	\$2,256.3	3.2%

Following are descriptions of the Facilities Management, Transportation, and Divisionwide Centrally Managed categories:

**TRANSPORTATION**

Includes costs associated with providing student transportation. These costs include bus driver salaries, replacement buses, fuel, and bus operations and maintenance.

**FACILITIES MANAGEMENT**

Includes costs associated with operating and maintaining school buildings and equipment. These costs include employee salaries for staff responsible for providing routine preventative and corrective repair maintenance services and costs for facilities infrastructure and maintenance equipment replacement for FCPS buildings, grounds, and mechanical and electrical equipments.

**DIVISIONWIDE CENTRALLY MANAGED**

Includes costs associated with systemwide activities that are overseen centrally. These costs include insurance for buildings, buses, and property; mandated divisionwide annual external audit expenses; costs associated with maintaining divisionwide business systems including the financial and human resources systems; degree supplement funding used to cover the cost of teachers with increased educational credentials during the course of the school year; and the cost of replacing FCPS' student information system which is spread over multiple years.