

**Fairfax County Federation of Citizens Associations
Summary of Membership Meeting on January 17, 2002
Packard Center, 7:30 p.m.**

In attendance: See attached roster

Presentation of Superintendent's Budget Proposals for FY2003

Deputy Superintendent Alan Leis represented Dr. Domenech, who was attending a School Board budget workshop. Assisting were Paul Regnier of Community Relations, and Mario Schavio of Budget Services. Related handouts, which are attached, included:

- Copies of a Power Point presentation on the FY 2002 Budget
- An advocacy brochure summarizing budget facts.
- A listing of after-school remedial programs at elementary, middle and high schools
- A memo from Dr. Domenech about the Special Education Service Count.

FY2002 summary budget documents are available at the FCPS web site (www.fcps.edu) or by calling the Office of Community Relations (703-246-2500).

Dr. Leis began by noting two positive developments: 1) the tremendous community support for the opening of a new Dogwood Elementary School in record time after the fire; and 2) preliminary results from Project Excel schools, where increases in student achievement and decreases in special education referrals have been extraordinary.

He and Mario Schiavo then reviewed the negative news about reductions in state revenue for FY2002 and projected for FY2003 which, with projected enrollment increases of 3000, make it impossible to comply with County budget guidelines while providing competitive salaries, supporting current programs, and maintaining average class sizes. Therefore, no expansion of programs is proposed for FY2003 beyond what is needed to minimize the number of students failing the SOL tests required for graduation in 2004 and meeting school accreditation requirements by 2006. Proposed salary increases average 4.6% for inflation and step increases. In spite of these restrictions, the proposed budget will increase 9.2 percent and require an increase in the County Transfer of 12.7 percent.

One proposed short-term solution, approved by the Board of Supervisors, is to seek legislative approval for a referendum to support an increase in sales tax, with revenues to be split between capital needs for transportation and schools. Long term solutions will require increases in state funding, as noted in the recent study by the Joint Legislative and Review Committee (JLARC), and restructuring of the tax system.

Questions/answers and discussion included the following topics:

- Low expectations for increased federal aid, which will flow through the states
- Effects of salary step increases over time
- Comparisons of compensation packages for regional school systems and the County
- Costs of special programs and services, e.g., for gifted and talented students and students with disabilities

- Costs and state subsidies for TJHSST as a Governor's School
- Reasons for the increasing cost of services for students with disabilities
- Savings from the cluster organization and centralization of some functions
- Economies and diseconomies of scale in FCPS
- Administrative positions eliminated since 1991
- The difference between budget "cuts" and non-funding of requests
- Percentage of employees in school-based positions
- Costs on non-school administrative positions
- Numbers of hourly employees
- Results of systematic program evaluations
- Availability and costs of remedial services related to SOL testing
- Pros and cons re the SOL testing for graduation and accreditation
- Explanations of data provided in both the Summary Budget and the Program Budget
- Comparisons of Local Composite Indices for regional jurisdictions

Approval of Minutes for Membership Meeting on December 13, 2002

The minutes as posted on the Federation web site were approved.

Treasurer's Report

Charles Dane submitted the attached report, showing a current balance of \$1,184.92.

Announcements by President Art Wells

- The membership meeting on February 7 will feature Kate Hanley, Chairman of the Board of Supervisors, speaking on a variety of subjects. The membership meeting on March 7 will again include County Executive Anthony Griffin, presenting his recommendations for the FY2003 County Budget.
- Materials about the Annual Awards Banquet, including solicitations for nominations, will be sent out soon and posted on the web site. This event is a major fund raiser.
- Chairs are needed for the following committees: Budget, Human Resources, Environment, and Public Safety
- Legislative Chair Sally Ormsby is tracking major bills related to the Federation positions and will post information on the Federation web site, if possible.

The meeting adjourned at 9:15 p.m.

Attachments

Submitted by Secretary Mary Anne Lecos