

Membership Meeting Minutes

January 16, 2014

Call to Order/ Welcome

The January meeting of the membership of the Fairfax County Federation of Citizens Associations was called to order by President Rob Jackson at 7:10 p.m. at Fairfax County Public School (FCPS) Administrative Building, 8115 Gatehouse Road, Falls Church, VA. There was a quorum present.

Administrative Matters

Minutes—November 2013 Membership minutes were approved unanimously as presented; filed for the record. Several members mentioned that they had not received the meeting agenda or minutes. President Jackson will discuss the distribution list with the Webmaster.

Treasurer's Report—Federation bought MacBooks to account for the Federation's funds. Membership revenue is up. Report was approved unanimously by the Membership, received and filed.

Bulletin—Mr. Costello indicated that several corrections were made to the Bulletin after the deadline. He asked that responses be timely. January Bulletin is still not posted on the website.

There was no other urgent business for the membership.

Membership Program

Kristen Michael, Director of the Office of Budget Services, FCPS, presented the FCPS budget for FY2015 and provided a one-page handout summary of the budget. The 56-slide presentation is posted on the FCPS website at <http://www.fcps.edu/fs/budget/documents/proposed/FY15/FY15ProposedBudgetPresentation.pdf>.

The proposed FY2015 budget of \$2.58B is a 2.4% increase from FY2014. The budget includes a \$98.4 million (5.7%) increase in the transfer from the County budget. The new Superintendent, Karen Garza, met with the School Board, Board of Supervisors, and others in the community to vet the budget.

Enrollment, retirement rates, structural imbalances, step increases for most eligible employees, and medical insurance are factors listed as justifying the 5.7% increase in the transfer from the County budget. The Board of Supervisors had suggested a 2% increase. The County's transfer represents 72% of the schools budget. State funds, federal aid, reimbursements for out of county students comprise the rest of the budget revenue. Also the Schools will receive additional revenue from charges for use of the buildings and AP/IB course charges.

Elementary costs per pupil are \$10,802, middle school costs are \$11,302, and high school cost is highest of all. Instructional support includes all the costs of school based staff, materials, building, etc.

Growth in number of students enrolling is similar to other school districts in the region. Special Ed students comprise those students who have individual education plans (IEPs).

Teachers salaries are based on 10-month work contract, not a full 12-month work period. Staffing standards for each school are contained in the back of the budget.

The Superintendent had begun implementing managerial cuts and reductions to the Schools. Then she structured the budget around what requirements were needed in the Schools. Several recommendations of the State School Efficiency Review were identified in the budget:

- Reduction in custodial staff and consolidation to central oversight. The displaced 731 staff (instructional aids, clerical, and custodians) will be reduced through attrition, moving to other jobs or schools, and retirements.
- Reduction in assistant principals at smaller schools.
- Reduction in cost of bus transportation

New teachers and staff (414) will be hired to meet student population growth. The net reduction in staffing will be about 317 positions.

It was suggested that the schools should provide student achievement information to show value for the dollars spent.

There is currently one guidance counselor for each 259 students in high school.

It was suggested that anyone interested in the budget should review all the information in the budget presentation. Further, a look at the program budget to see the impacts/effects of increases/decreases would be informative.

Ms. Michael received a newly redesigned Federation coffee mug to commemorate her visit to the Federation.

Old Business/New Business

No old or new business was discussed.

Adjournment— Membership meeting adjourned at 8:47 p.m.

Next Meetings

Board meeting: January 30, 2014 at 7:30 p.m. Hidden Oaks Nature Center

Membership meeting: February 20, 2014 at 7:30 p.m. at Braddock Hall.

Minutes prepared by Linda Boone, Recording Secretary