

## **Business and Community Advisory Council**

September 16, 2008

The meeting was opened and the roundtable introductions began with Superintendent of Schools Jack Dale.

### **Superintendent Update**

Jack Dale listed the different reasons to hold the meeting

- Listen to different issues
- Try out plans and ideas with this group before taking before the larger community
- Sounding board and honest feedback
- Communicate key information to individual groups and communities

### **Community Dialogue Presentation**

For the fiscal year starting July 1, 2009, the county is facing about a \$450 million deficit. There is an anticipated increase of over 3,500 students from FY2008. The FY2008 cost per pupil of \$13,407 is below many surrounding school systems.

There were improved SOL test scores for all subgroups which show that the achievement gaps are narrowing. There was a 25% increase in AP tests taken since 2005 and 254 students earned the IB diploma in 2008. (Board member noted that IB tests taken would provide the same if not higher percentage increase as AP tests taken and will add statistic to presentation) More than 91% of the FCPS graduates continue onto post-secondary education. FCPS students continue to outpace state and national average scores on the SATs. It was also noted that the pass rate is close to 100% at the high school level.

Dr. Dale noted that the input from county residents is needed in order for the county to determine how best to meet the needs of the community.

The student population growth shows that 8,000 students were coming into FCPS and 6,500 leaving or graduating. (Dr Dale noted that fewer students left the system last year than typical, and there were additional students who moved from Prince William.) An additional \$22 million was added to the budget just to maintain service levels for the additional students.

Dr. Dale noted that the schools are used for community use or non-school use more hours than used by the schools for the students.

### **[MORE]**

There were no new programs introduced, but some existing programs did expand.

There was a complete redesign of the summer school program reducing it to a three week program. There is currently an assessment system in place and we will receive results in the next testing cycle.

Board members were concerned that not all schools are equipped to challenge the elementary school students to be motivated or prepared for the IB or AP programs.

Dr Dale noted that 86% of budget expenditures go directly to instruction. Additional changes in population- specifically services in English for English Language Learners as well as costs associated with increase in number of students eligible for free or reduced price meals requires significant additional costs to instruction budget. The numbers reflect higher in elementary schools as High school students may not self identify as eligible for free or reduced price meals.

FCPS is not looking at year round school as a cost cutting measure. A redesign in the school system's schedule to year-round would likely prove to be more costly. Currently, there are seven elementary schools that have the modified schedules but some of those schools may be going back to the standard school year schedule.

Dr Dale highlighted the level of deficit with examples of what it might translate to in terms of education costs. Dr Dale shared information about the budget process and will provide information at every BCAC meeting to share the process and seek feedback from members.

[MORE]

## **Gatehouse II Administration Building**

### **Business Case**

Available options in regards to purchase of additional property

- Do nothing
- Build another site
- Use Red Cross building and save money

Advantages of purchase

- Purchase price of \$52 million is \$8 below current market value.
- BPG building is adjacent to Gatehouse I Administration Building.
- Building will be available October 31, 2008.
- Combined cost savings of purchase over building new facility is \$62.4 million.
- Interest rates low – debt service impact will be deferred until FY2013

### **Budget Case**

- Self funded through consolidation of other FCPS owned and leased administrative properties.
- No direct school operating or capital funds are impacted
- Life-Cycle Cost Savings of the current properties is \$22.2 million
- Savings which will address the budget deficits projected for FY2010 and beyond attributed to vacating leases and position reductions associated with the consolidation
- Additional lease space will be needed to accommodate staff currently located in the Lacey and Devonshire Centers which could be used as schools.

**[MORE]**

## **Other Topics Discussed**

### **Mandates**

- At the end of last year's budget, there was a line of unfunded mandates which will be added to the new budget.
- Large impact on schools if real estate values continue to decline. What impact will this have on FCPS and how do we get ahead of the issue?

### **Discussion**

- State and Federal funding for teachers.
- What is in place now, and what will be in place in 2013?
- Presently engaged in set of projects past 2013. Currently in planning process.
- Currently cutting budget to get through this year.

### **Program Review – School Board**

- What is the cost of the program?
- Does county have a wish list of priorities?
- Program review input was collected before budget was implemented. This gave community more of a voice.

### **Chair Nomination**

- Brenda Greene nominated Andrea Sobel as the Chair for 2008-2009.
- Members voted unanimously in favor of Andrea Sobel.
- Following the meeting, Kahan Dhillon was invited to serve as Vice Chair and has accepted the position.

**[MORE]**

## **Conclusion**

Next meeting will be changed from Tuesday October 21 to Wednesday October 22.

Below is a list of 17 topics raised for future discussion. This list was sent to all BCAC members for prioritization.

- Fair grades
- Impacts of immigration on school
- Equitable distribution of resources to schools
- Parent engagement
- Continuum of programs from K-12
- Impacts of increased number of families living in poverty
- Transportation
- Business and Community Partnerships update
- Community advisory groups and committees
- Career and vocational programs – links to business community
- Community use of school facilities
- Crises management and crises communication
- Half day Mondays /teacher workdays
- Alumni engagement (schools and system impacts)

**[MORE]**

Following the September 16 meeting, additional dates were added to the BCAC schedule. The schedule for the remainder of the 2008-2009 year is as follows:

Wednesday	Oct. 22
Tuesday	Dec. 9
Tuesday	Jan. 13
Tuesday	Feb. 10
Tuesday	Mar. 17
Tuesday	Apr. 21
Tuesday	May 19