

FISCAL YEAR

# 2020

## APPROVED BUDGET

FAIRFAX COUNTY, VIRGINIA

[www.fcps.edu](http://www.fcps.edu)  
8115 Gatehouse Road  
Falls Church, VA 22042





Fairfax County Public Schools

# Fiscal Year 2020 Approved Budget

## School Board

(As of July 11, 2019)

**Karen Corbett Sanders, Chairman**  
Mount Vernon District

**Tamara Derenak Kaufax, Vice Chairman**  
Lee District

**Sandy Evans**  
Mason District

**Pat Hynes**  
Hunter Mill District

**Karen Keys-Gamarrra**  
Member at Large

**Ryan McElveen**  
Member at Large

**Megan McLaughlin**  
Braddock District

**Ilryong Moon**  
Member at Large

**Dalia Palchik**  
Providence District

**Elizabeth Schultz**  
Springfield District

**Jane Strauss**  
Dranesville District

**Thomas Wilson**  
Sully District

**Kimberly Boateng**  
Student Representative

## Administration

**Scott Brabrand**  
Superintendent

**Frances Ivey**  
Deputy Superintendent

**Marty Smith**  
Chief Operating Officer

**Leigh Burden**  
Assistant Superintendent, Financial Services



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## Budget Organization

Fairfax County Public Schools' (FCPS) budget is more than numbers. It is also a record of past decisions and a spending plan for the future. The budget reflects FCPS' priorities and is a communications document to inform stakeholders about FCPS' values and goals. The following narrative describes how the approved budget is organized, as well as the other budget documents produced as we move through the budget process.

## Proposed Budget

The Superintendent's proposed budget is released each year in January and is considered the starting point for the next fiscal year's budget. The proposed budget document details projected revenue and expenditures and outlines proposed changes as compared to the prior year's budget. In the proposed budget, revenue and expenditures are presented in detail by fund and then within the School Operating Fund. The proposed budget is divided into four sections: Executive Summary, Financial, Information, and Appendix.

## Advertised Budget

After the proposed budget is released, public hearings are held, and the School Board has the opportunity to make changes to the budget. The amended budget is then adopted by the School Board in early February and becomes the advertised budget. The advertised budget is published during the late winter/early spring time frame and is a short supplement to the proposed budget.

## Approved Budget

Once Fairfax County adopts their budget, FCPS has firm information regarding the share of local revenue the division will receive from the County. Since more than 71 percent of our funding comes directly from the County, understanding local revenue is critical to FCPS' budget. Once revenue for the coming year is known, the School Board then works with employees and citizens to finalize the budget for the coming year. This budget is passed as the approved budget in May and details all revenues and expenditures for the next fiscal year, which begins July 1. In the approved budget document, revenue and expenditures are presented in detail by fund, and then within the operating fund. The approved budget document is divided into four sections: Executive Summary, Organizational, Financial, and Informational.

### Executive Summary

This section presents a comprehensive summary of information from each section of the approved budget document. It can be presented independently from the budget document and still presents a complete picture of FCPS' budget. The Executive Summary section provides details of the changes made at each stage in the budget process and depicts the highlights of the budget as compared to the prior year.

### Organizational

This section presents information about each school by region and about FCPS' Strategic Plan and student achievement goals. The budget and planning processes, as well as FCPS' financial policies and practices, are included in the Organizational section.

### Financial

This section presents a summary of revenues and expenditures for all nine School Board funds which begin with a broad level and drill down into more detailed levels. Fund statements are provided, and an analysis of the changes compared to the prior fiscal years, in narrative format, follows the fund statements. Additional detail is provided for the School Operating Fund including key funding initiatives and challenges and descriptions of revenue and expenditure changes by category. FCPS' financial classification structures are also included in the Financial section.

Detailed information for programs and departments for the School Operating Fund is also included in this section. A summary of expenditures and positions by FCPS' program categories includes: elementary school education, middle school education, high school education, special education, adult and community education, instructional support, student transportation, facilities management, general support, and central administration. A summary of divisionwide support organized by department and office level includes: department mission, issues and trends, and explanation of costs. Centrally managed resources are also included in this section. In addition to five years of comparative data included for all funds, a five-year fiscal forecast for each of FCPS' governmental funds is presented at the end of the Financial section.

# Guide to Understanding the Budget

## Informational

This section includes information on authorized positions, staffing methodology, and major staffing changes. Student enrollment and student instructional needs drive the staffing levels for general education, special education, advanced academics, English for Speakers of Other Languages instruction, and other services. A Benchmarks page provides six years of summary data for enrollment, student demographics, positions, teacher salaries, expenditure totals, and revenue by source. The following topics are also presented in this section: student enrollment trends, student achievement, and cost per pupil. This section also presents additional information for five-year detail comparison of revenues, expenditures, and positions; school enrollment; staffing standards, school per-pupil allocations; supplements; and salary scales, as well as reference materials, which include an acronym index, glossary, and index.

## Other Budget Documents

### Detailed Budgets

In addition to the approved budget document, FCPS publishes detailed budgets on the FCPS website. [Detailed budgets](#) provide a line-by-line budget for each school and office in FCPS. These budgets are produced prior to the beginning of each school year and present five fiscal years of data for each school and office at the lowest expenditure level, which FCPS calls “commitment item.”

### Program Budget

The program budget is a companion document to the approved budget. It is produced in October and presents expenditure and revenue details by program, such as Core Elementary Instruction, the Language Immersion program, and Adapted Physical Education. The program budget includes activities that occur in all governmental funds. Proprietary and fiduciary funds are not included in the program budget because the revenues for these funds are derived from allocating costs to the other funds. The information for each program or activity detailed in the program budget includes expenditures, positions, offsetting revenue, the net cost to the School Operating Fund by program, the student achievement goal and subgoal that each program supports, number of students served, number of sites served, a program description, offsetting grant funding, the method of service provision, an explanation of cost, program contacts, a list of mandates, and outcomes. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

## Budget Basics

### What is the Revised Budget?

The FY 2019 Revised Budget is the most recently adjusted budget and includes changes made at the FY 2018 Final Budget Review, approved by the School Board on July 26, 2018; the FY 2019 Midyear Budget Review, approved by the School Board on December 20, 2018; and the FY 2019 Third Quarter Budget Review, approved by the School Board on April 4, 2019. The revised budget is greater than the approved budget because it includes the carryover of outstanding encumbered obligations (undelivered orders), schools/projects carryover, prior committed priorities and requirements, strategic plan investments, and reserve funding.

### How are revenue and expenditures projected?

There are many unpredictable factors affecting the projection of revenue and expenditures. Therefore, it is important that FCPS develops and utilizes budget assumptions that are current and based on data and information available at the time the budget is formulated. FCPS continuously monitors revenue and expenditures throughout the year, which is an essential step to ensure that FCPS maintains a balanced budget and prevents a deficit.

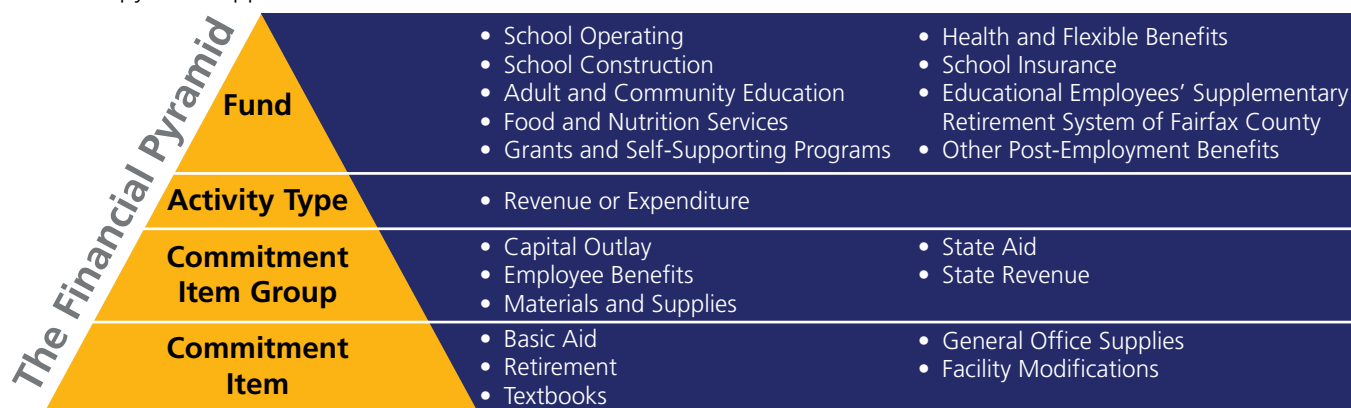
### How are budgets developed each year?

The baseline budgets for schools and special education centers are determined primarily by application of ratio-based formulas that meet or exceed state requirements and have been approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next year using the School Board approved staffing formulas. Staffing formulas and examples of how staffing is calculated and allocated to schools are included in the Informational section.

# Guide to Understanding the Budget

## How are revenue and expenditures classified?

The primary elements used to classify revenue and expenditures are: fund, activity type, commitment item group, and commitment item. Funds represent the highest level of the classification structure. Activity type refers to revenue or expenditures. Commitment item group classifies revenue and expenditures into broad categories. Commitment item is the lowest level of the classification structure for revenue and expenditures. As shown in the following chart, these elements can be viewed as a pyramid, with fund being the top level and commitment item being the lowest level of detail. This pyramid approach is reflected in all of the financial summaries.



Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
<b>Governmental Funds – account for operating and special revenue activities</b>	<b>Operating</b>	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	• School Operating	• Modified Accrual • ER Daniels Trust and Gift fund not included	Modified Accrual
	<b>Capital Projects</b>	The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	• School Construction	• Modified Accrual	Modified Accrual
	<b>Special Revenue</b>	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	• Adult and Community Education • Food and Nutrition Services • Grants and Self-Supporting Programs	• Modified Accrual	Modified Accrual
<b>Proprietary Funds – account for business type activities</b>	<b>Internal Service</b>	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	• Health and Flexible Benefits • School Insurance	• Accrual • Depreciation and compensated absences not included	Accrual
<b>Fiduciary Funds – account for resources held for others by FCPS as an agent or trustee</b>	<b>Trust</b>	Pension and Other Post-Employment Benefits Trust Funds account for assets held in a trustee capacity for the members and beneficiaries.	• Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) • School Other Post-Employment Benefits (OPEB)	• Accrual • Depreciation and compensated absences not included	Accrual

# Guide to Understanding the Budget

## **Does FCPS end each year with money that is unspent?**

Typically state and local governments end each fiscal year with an available ending balance to ensure they meet revenue projections and do not exceed expenditure appropriations. FCPS, like Fairfax County government, has historically ended every fiscal year with an available ending balance. This is a responsible budgeting practice since FCPS is required by law to have a balanced budget.

Available ending balances fluctuate year to year due to changing conditions and generally represent a small fraction of the overall budget. For example, when there is a mild winter, FCPS has a one-time savings in utilities accounts that are included in the available ending balance. Since these conditions fluctuate, it is most prudent to use these funds for one-time expenses, rather than recurring increases. Because of the serious economic circumstances in recent years, FCPS has acted prudently and has used the available ending balance to meet upcoming fiscal years' expenses. Each year FCPS revises budget assumptions based on the prior year's actual expenditure trends.

## **What is salary lapse?**

Salary lapse is savings resulting from position turnover and from positions being held vacant for a period of time during the fiscal year. FCPS budgets for lapse and any savings above the budgeted amounts are included in FCPS' available ending balance. FCPS reviews and takes steps to adjust lapse regularly, for example adjusting the salary level used to budget vacant positions. As nearly 90 percent of the budget is compensation, the majority of the available ending balance is derived from the compensation accounts. Regardless of the salary lapse percentage budgeted, all savings at year end are reflected in the available ending balance.

## **What is a "structurally balanced budget?"**

A structurally balanced budget occurs when recurring revenues are equal to recurring expenditures in the adopted budget. Since FCPS has needed to use one-time savings from the prior fiscal year to meet recurring expenditures, FCPS has a structural deficit.

## **What reserves does FCPS have in its operating fund?**

FCPS has five reserves in the School Operating Fund: a centralized instructional resources reserve, future year beginning balance reserve, a School Board flexibility reserve, a fuel contingency reserve, and a staffing contingency to address class size. In FY 2020, the instructional resources reserve totals \$3.8 million. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that the local schools will pay for these textbooks over a six-year period. The local funds are generated from a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle.

The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with the School Board approval. The future year beginning balance, School Board flexibility, and fuel contingency reserves are only reflected in the current year's revised budget and is not included in the proposed, advertised, or approved budget totals.

## **I've heard about school districts in other parts of the country that creatively generate revenue to increase their budgets. Has FCPS considered this as a way to get more money into our budget?**

FCPS does not have the authority to impose taxes. FCPS does evaluate opportunities to generate revenue by charging fees, but may only do so where the Commonwealth of Virginia has granted specific authority. In FY 2020, more than 71 percent of FCPS' funding is requested from Fairfax County, which generates its revenue from real estate and personal property taxes. The Commonwealth of Virginia provides the next largest source of revenue to FCPS through state aid and sales tax revenues. The remaining revenues come from a variety of sources, including federal aid and tuition.

## What Our Community Needs to Know About School Budgets

Due to the requirement to operate within a balanced budget, state and local governments typically end the year with an available balance to ensure that they meet revenue projections and do not exceed expenditure appropriations. As a result FCPS, like Fairfax County government, historically has ended each fiscal year with a positive ending balance. Included in the ending balance is carryover for outstanding encumbered obligations which reflects orders for goods or services that have not been received or performed as of June 30. In addition, FCPS allows schools to carry over unspent funding from certain supply and hourly accounts. This carryover encourages schools to use multiyear planning to meet student needs. Carryover practices are reviewed and revised annually.

FCPS has used multiple strategies to address budget shortfalls, including conserving resources and reducing spending where possible. As a result of these actions taken during the fiscal year, the net funding available at year-end is presented to the School Board as an available balance after commitments. Recently, this funding has been allocated for beginning balance instead of being spent for current year needs.

There are many factors unique to school systems that can trigger educational cost increases that outpace inflation. For example, increases in labor costs due to changes in student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive. Understanding these factors will provide citizens with greater comprehension of the financial challenges that schools confront today and of the environmental context in which budgeting decisions must be made. The following factors, while inherent features of modern educational systems, place considerable pressure on school budgets:

- **Programmatic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. The School Board adopted the FCPS *Portrait of a Graduate*, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS. During school year 2014-15, the School Board approved the long-term Strategic Plan, called *Ignite*, which is a guiding strategy that will be at the center of all FCPS' planning activities. *Ignite* was enhanced with updated metrics and targets in school year 2018-2019. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates, which significantly impact divisionwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school divisions.
- **Technology** – Training our students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. An objective of FCPS' *Portrait of a Graduate* is that FCPS graduates are able to use technological skills and contemporary digital tools to effectively communicate.
- **Enrollment and Demographics** – The cost of enrollment growth and changing student demographics impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.
- **Employee Compensation** – FCPS is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. FCPS is committed to increasing competitiveness of salaries for all employees by offering market-competitive compensation packages.

Our communities are very different today than they were even ten years ago. FCPS schools and students reflect the changing world in which we live. The tools of the education profession have changed, and the expectations of the community continue to rise. FCPS has not only met these challenges but has done so in a cost-effective manner.

# Guide to Understanding the Budget

## Where Can I Get More Information?

During the budget process, FCPS maintains a dedicated news page specifically for budget information that can be found on the [budget home page](#). The FCPS website includes current and historical budget documents, a budget calendar, comparative information for FCPS and surrounding school systems, and information about FCPS programs and schools. During budget development, questions about what is being proposed in budget documents, as well as new ideas emerge. Using the budget question process, School Board members and members of the Board of Supervisors may submit questions to the Office of Budget Services where they will be assigned and disseminated to the appropriate assistant superintendent for a response. Examples of budget questions include the cost and impact of expanding or eliminating programs, comparisons of various compensation options (step, market scale adjustment, or bonus), and historical spending on categories such as technology. [Responses to budget questions](#) for the current and prior years are posted on the FCPS web site to promote transparency to the community and other stakeholders.

In addition, the [Financial Transparency Initiative](#), a joint project between FCPS and Fairfax County, provides comprehensive financial and accountability information that is easy to locate, access, and understand. The online application allows users to search and view summary information about payments to specific vendors and budget and actual expenditures by fund and agency. Data is available beginning with FY 2013 and is updated monthly.

## Budget Document Survey

FCPS is continually looking for feedback on its budget documents. As you review the FY 2020 Approved Budget, please consider sharing your feedback and suggestions via our [online budget document survey](#).

## Acknowledgements

The Fairfax County Public Schools' (FCPS) budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2020 Approved Budget document.

### Administration (as of July 11, 2019)

Scott Brabrand, Superintendent  
Frances Ivey, Deputy Superintendent  
Douglas Tyson, Assistant Superintendent, Region 1  
Fabio Zuluaga, Assistant Superintendent, Region 2  
Nardos King, Assistant Superintendent, Region 3  
Jay Pearson, Assistant Superintendent, Region 4  
Rebecca Baenig, Assistant Superintendent, Region 5  
John Torre, Executive Director, Office of Communication and Community Relations

### Academics

Dr. Francisco Durán, Chief Equity Officer  
Sloan Presidio, Assistant Superintendent, Instructional Services  
Teresa Johnson, Assistant Superintendent, Special Services  
Kathleen Walts, Executive Director, Office of Professional Learning and Family Engagement  
Mark Greenfelder, Executive Director, Office of School Support

### Operations

Marty Smith, Chief Operating Officer  
Jeffrey Platenberg, Assistant Superintendent, Facilities and Transportation Services  
Leigh Burden, Assistant Superintendent, Financial Services  
Helen Nixon, Assistant Superintendent, Human Resources  
Maribeth Luftglass, Assistant Superintendent, Information Technology

### School Board

Karen Corbett Sanders,  
Chairman  
Mount Vernon District  
  
Tamara Derenak Kaufax,  
Vice Chairman  
Lee District  
  
Sandy Evans  
Mason District  
  
Pat Hynes  
Hunter Mill District  
  
Karen Keys-Gamarrra  
Member at Large  
  
Ryan McElveen  
Member at Large  
  
Megan McLaughlin  
Braddock District  
  
Ilryong Moon  
Member at Large  
  
Dalia Palchik  
Providence District  
  
Elizabeth Schultz  
Springfield District  
  
Jane Strauss  
Dranesville District  
  
Thomas Wilson  
Sully District  
  
Kimberly Boateng  
Student Representative

## Acknowledgements

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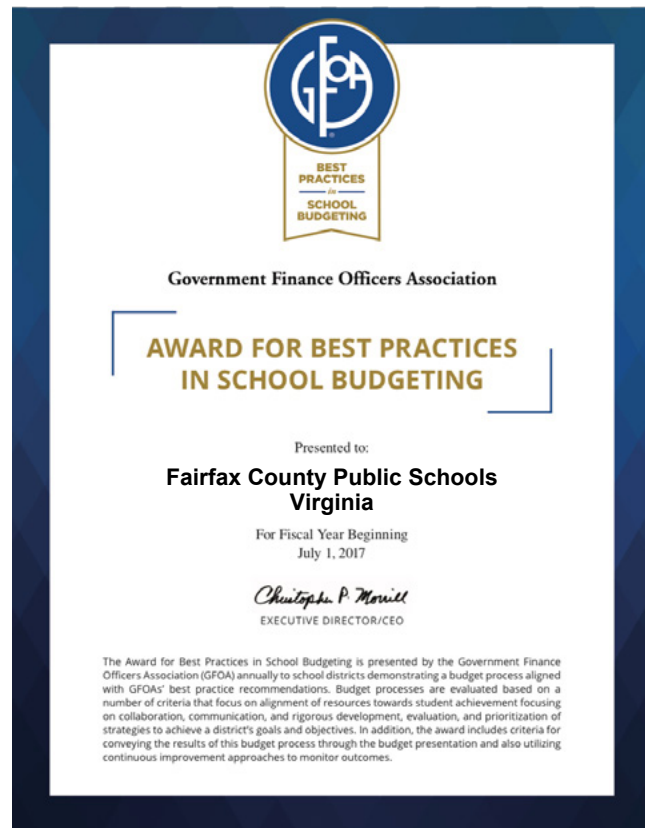
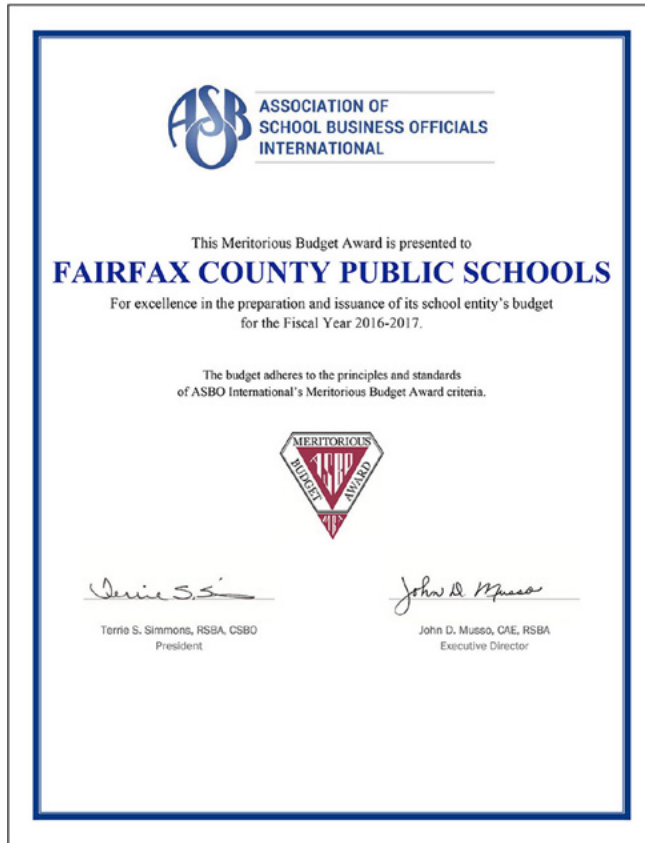
Tracey Wright, Budget Analyst

Lifen Zhou, Coordinator

The Office of Budget Services would like to thank FCPS staff members for their assistance.

The Department of Financial Services would like to thank our financial liaisons for their dedication, partnership and continued support throughout the year. The success of our budget process is a culmination of various budgeting, tracking and reporting requirements that are made more effective by collaboration between departments. It is through these joint efforts that FCPS is able to provide its programs with realistic funding that ultimately impacts the schools and classrooms and affects each one of our students.





Fairfax County Public Schools received the FY 2018 GFOA Award in November 2018 after the FY 2019 Approved Budget book was published.



# Executive Summary

This executive summary section is intended to serve as a stand-alone, summary document. More detailed information can be found in the sections that follow. Bookmarks have been provided and the Index is hyperlinked for ease in finding items of particular interest. Visit our website at <https://www.fcps.edu/about-fcps/budget>.

Click on the items below to be directed to the appropriate page

**Message From the Superintendent**

**Budget at a Glance**

**School Board**

**School Board Strategic Plan**

**Budget Process**

**School Board Funds**

**School Operating Fund Highlights**



## Message From the Superintendent

July 1, 2019

As I enter my third year serving Fairfax County Public Schools as your Superintendent, I continue to work to ensure we invest in our schools and our staff to provide an outstanding education for every child- by name and by need- in Fairfax County.

This year, we continued our close partnership with the County Board of Supervisors, the County Executive and staff to fund the FY 2020 operating budget of \$3.0 billion. This is the second year the county was able to fully fund our request due to the cooperative and collaborative relationships with the county at all levels. The FY 2020 Approved Budget is an increase of \$114.7 million, or 4.0 percent, over the FY 2019 Approved Budget.

We continue to work to align our budget to the FCPS Strategic Plan: *Ignite*. Approximately 78 percent of the budget increase supports the Premier Workforce goal which includes compensation increases for teachers, classroom instructional assistants, school-based administrators, as well as administrative and support staff. With this year's investment in the teacher salary scales, we have succeeded in bringing teacher salaries to the market average allowing us to attract and retain a premier teaching staff to serve our students and our community.

The School Board approved funding to support the first year of a three-year plan to bring instructional assistant (IA) salaries to 50 percent of teacher BA salaries. Our IAs are an invaluable part of classroom instruction and this investment is a critical step to ensure success for all of our students. In addition, this budget increases the hourly living wage from \$14.50 to \$15.50.

With these investments in employee compensation and our Premier Workforce goal, the average increase in teacher salaries for FY 2020 is 6.36 percent. Step increases average 2.6 percent for all eligible employees along with a 1.0 percent market scale adjustment for all non-teacher salary scale employees.



## Message from the Superintendent



The remaining portion of the budget increase is allocated to the *Ignite* strategic goals with 11 percent of the increases toward Student Success; seven percent toward Caring Culture; and five percent towards Resource Stewardship. These funds will be used to increase student mental health and behavior intervention supports, expand access to post-secondary readiness programs including Career and Technical Education courses, provide safety and security enhancements, and provide a laptop to every high school student as a part of the FCPSOn initiative to prepare students for college and careers.

I want to, once again, thank you for investing in our schools, our young people, and the future of our Fairfax community.

Scott S. Brabrand, Ed.D.  
Superintendent of Schools

## Budget at a Glance

### Budget Development Process

Fairfax County Public Schools (FCPS) begins its annual budget planning process in June. The FCPS budget development process is a collaborative process involving many stakeholders. The School Board and County Board of Supervisors have held several joint budget work sessions to continue the cooperation and collaboration between the County and FCPS, incorporate One Fairfax into decision-making process, and continue to identify efficiencies.

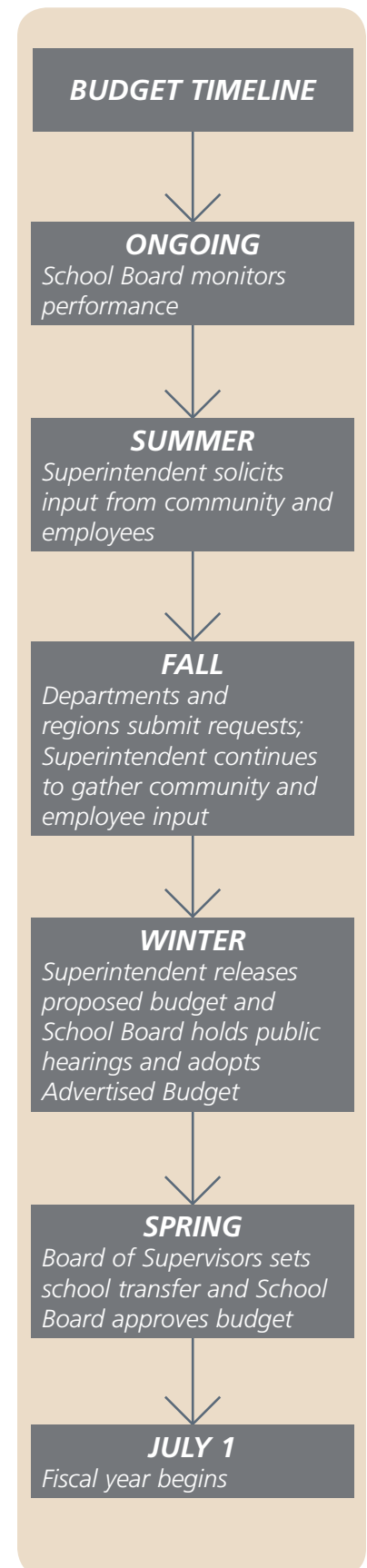
The School Board's Strategic Plan, *Ignite*, includes beliefs, vision, and mission statements for all FCPS' planning activities and guides the development of the annual budget. In addition, *Ignite* also provides a framework for both the school division's operation and the funding priorities. *Ignite's* four goals: student success, caring culture, premier workforce, and resource stewardship were developed on the foundation of FCPS' *Portrait of a Graduate*, which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS. FCPS' strategic initiatives and corresponding spending priorities originate from *Ignite* and are at the core of the annual budget.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the school division and works closely with the county to fit these needs into the larger requirements of the community and within the budget plan for Fairfax County. The FY 2020 budget was developed with a focus on teacher compensation aligning the spending plan to Strategic Plan Goal 3: Premier Workforce. In line with building a premier workforce, the Superintendent emphasized the need to attain greater workforce diversity and equity within the school division, an effort which was a budget priority for FY 2020 and is being embedded throughout the organization.

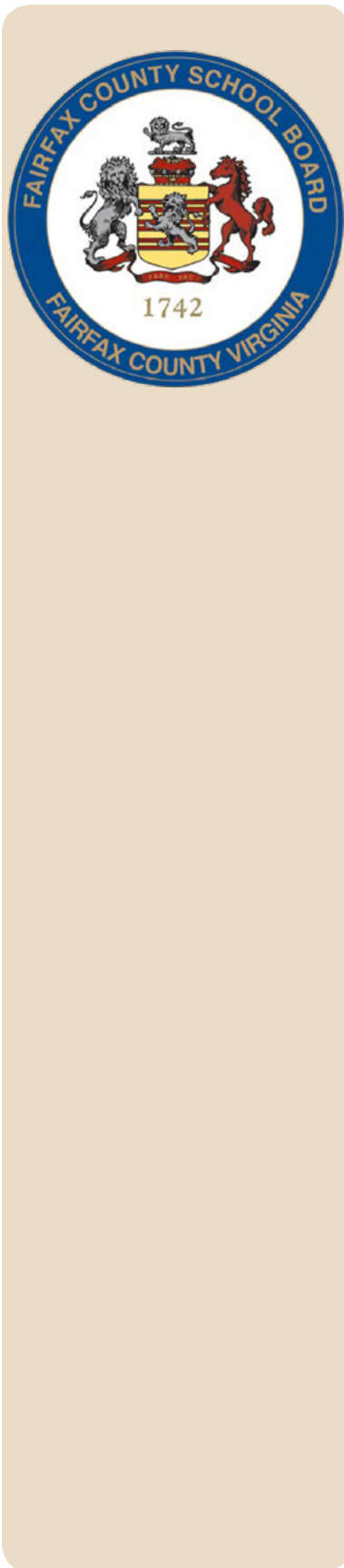
Community engagement is important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent gathers feedback and prepares a recommended budget that incorporates community input as well as strategic initiatives set by the School Board.

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. The education and communications strategy provide opportunities for participants, stakeholders, and citizens to provide input and engage with FCPS.

A graphic representation of the budget process follows.



## Budget at a Glance



### Stakeholder Engagement

#### School Board

- Provides budget updates at community meetings
- Publishes newsletters
- Distributes messages
- Holds monthly budget work sessions
- Provides a forum for stakeholders to discuss issues

#### Superintendent

- Engages in and seeks stakeholders' input on the budget
- Considers stakeholder budget recommendations
- Prepares a recommended budget, incorporating School Board priorities and the Strategic Plan

#### Board of Supervisors

- Hosts joint School Board and Board of Supervisors budget work sessions
- Collaborates with School Board to achieve cost savings through shared services

#### Parents, Employees, and Community Members

- Attend community information meetings and School Board meetings
- Provide budget input



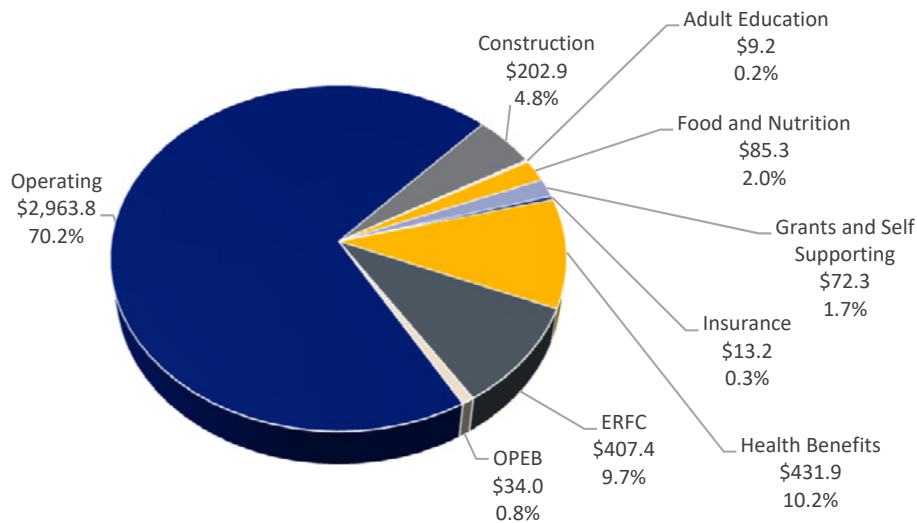
## Fairfax County Public Schools Facts

- Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the nation's 10th largest school division.
- FCPS is focused on meeting the needs of more than 188,000 preschool through grade 12 students while managing 198 schools.
- FCPS 2018 SAT average of 1212 exceeds both the state average of 1110 and national average of 1049.
- FCPS' School Operating Fund employs 24,220.9 full-time equivalent positions; 93.4 percent of positions are school-based and 6.6 percent are nonschool-based.

*FCPS' School Operating Fund employs 24,220.9 full-time equivalent positions; 93.4 percent of positions are school-based and 6.6 percent are nonschool-based.*

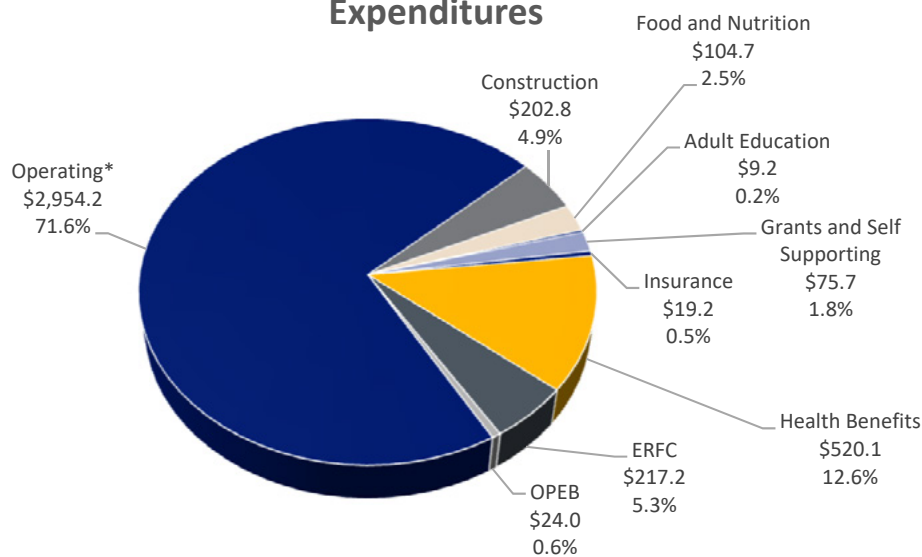
### All Funds Summary (\$ in millions)

#### Revenue\*



\*Does not add due to rounding.

#### Expenditures



\*Operating Fund excludes transfers out as they are expenditures in other funds.

## Budget at a Glance

*The FY 2020 Approved Budget incorporates all Strategic Plan goals with a focus on building a premier workforce by continuing the multi-year investment in our teachers as well as the student success goal by the investments made in classroom resources.*

### FY 2020 Approved Budget Overview

The FY 2020 Approved Budget for the School Operating Fund totals \$3.0 billion. This is an increase of \$114.7 million, or 4.0 percent, over the FY 2019 Approved Budget. The FY 2020 Approved Budget has been aligned with FCPS' vision, mission, and Strategic Plan goals. FCPS' Strategic Plan, *Ignite*, focuses on: student success, caring culture, premier workforce, and resource stewardship.

The FY 2020 Approved Budget incorporates all Strategic Plan goals with a focus on building a premier workforce by continuing the multi-year investment in our teachers as well as the student success goal by the investments made in classroom resources. The below listing highlights items included in the FY 2020 Approved budget, these key priorities include but are not limited to:

### Goal 1 Student Success

#### Portrait of Graduate, Elimination of Gaps, Early Education

- \$6.3 million in savings due to the enrollment decline of 1,343 students when compared to FY 2019 approved projected enrollment.
- \$4.3 million and 39.6 positions to adjust staffing formulas in an effort to allow schools to hire teachers earlier, streamline elementary school needs-based staffing, reduce the general class size formula for elementary schools, and provide staffing to elementary school immersion programs to better counterbalance the impact of attrition. The K-12 staffing formula for ESOL has also been updated. Funding also includes staffing contingency adjustments from the FY 2018 Final Budget Review.
- \$4.3 million and 18.5 positions to implement FCPSOn, a divisionwide strategic initiative for one-to-one devices, at all high schools.
- \$1.6 million and 16.5 positions to provide all Title I elementary schools a 1.0 Advanced Academic Resource Teacher (AART) position.
- \$1.2 million and 12.0 positions to add 9.0 teacher positions to Chantilly, Edison, Falls Church, Marshall, and West Potomac Academies to staff 2 language programs (American Sign Language, Arabic, Chinese, Korean, or Vietnamese) per site; a 1.0 teacher position to Fairfax Academy to provide enhanced student access to American Sign Language; and 2.0 world language resource teacher positions to support the development of additional world language program offerings for the online campus.
- \$0.5 million and 5.0 positions to begin expanding academy offerings in world language and career and technical courses where facility space permits.
- \$0.4 million and a total of a 1.0 position to extend all assessment coach contracts from their current contract length of 194- or 208-day to a 218-day contract and add a 0.5 assessment coach to Bryant and Mountain View High Schools.
- \$0.3 million and 2.0 positions to provide the Advancement via Individual Determination (AVID) program with one additional period for AVID coordination, a two-year phase-in is recommended with 12 schools implemented in FY 2020, and the remaining 11 schools in FY 2021.
- Placeholder funding will convert to a 1.0 assistant ombudsman special education position.

### Goal 2 Caring Culture

#### Welcoming Environment, Healthy Life Choices

- \$2.9 million and 32.5 positions for the recurring cost of positions included at the FY 2018 Final Budget Review for enhanced mental health support for students, follow up work for threat assessments, improvement of safety and security training, and the creation of a substance abuse prevention program.
- \$0.9 million and 8.0 positions for behavior intervention teachers (BIT) to better meet the needs of our schools to address challenging behaviors of students and provide direct classroom management support.
- \$0.2 million for a 1.0 position in support of equity and student conduct as well as leading the implementation of a multi-tiered system of support across academics, behavior, and emotional wellness.

### Goal 3 Premier Workforce

#### Market Competitive Compensation, Exceptional Employees

- \$55.2 million to complete the implementation of the new teacher salary scale.
- \$46.8 million for a step increase for eligible employees.
- \$8.2 million to provide a 1.0 percent market scale adjustment (MSA) for all nonteacher salary scale employees.
- \$2.0 million to fund the revised teacher salary scales that provide 23 steps for each lane on the scale without grandfathering and maintains a slight salary differentiation between teachers with a bachelor's degree plus 15 credits and teachers with a bachelor's degree plus 30 credits.
- \$2.0 million to support the first year of a three-year plan to bring the salaries of IAs and PHTAs on the classroom instructional support (CIS) scale to 50 percent of the teacher salaries on the BA lane.
- \$1.3 million for the recurring costs for the step increase for employees grandfathered as a result of the new teacher and CIS salary scale implemented in FY 2018.
- \$0.8 million for a 1.0 percent MSA to teachers and CIS employees who have either reached the maximum of their respective salary scales or are stepping into a hold step in FY 2020.
- \$0.7 million and 5.0 positions for the employee relations positions to remain compliant with FCPS' federal obligations under Title IX and other civil rights laws.
- \$0.4 million to hire parent liaisons and regional representatives who have worked an average of 20-24 hours per week as contracted hourly positions with full benefits.
- \$0.3 million to increase the hourly living wage rate to \$15.50 for positions in the School Operating Fund.

## Budget at a Glance

### Goal 4 Resource Stewardship Efficient Budgeting and Allocation

- \$4.7 million to address increases in current service and maintenance contracts, and to meet increases in existing leases due to terms and conditions of negotiated contracts and/or renewals.
- \$0.5 million and 5.0 positions will support FCPS achieving the recommended facilities trades management guidelines for educational facilities, to improve the ability to monitor and support online student safety, and to provide appropriate coordination and community engagement for the boundary process.
- \$0.5 million and 9.0 positions will allow the Department of Facilities and Transportation Services to better respond to school custodian absences, particularly at schools with smaller teams where absences may leave only one custodian for a given shift.
- \$0.3 million and 2.0 positions will support the future stability and ongoing success of the FCPS Get2Green program.

### Where It Comes From - Revenue

#### Overall

- The FY 2020 Approved Budget includes a \$3.0 billion School Operating Fund revenue budget.
- State and county revenue combined provide 95.0 percent of FCPS' operating revenue.

#### County

- FCPS receives the majority of its funding, 71.4 percent, from local funds in the form of a transfer from Fairfax County government.
- County support for FCPS (operating, construction, and school debt service) comprises 52.8 percent of General Fund disbursements reflected in Fairfax County's FY 2020 Adopted Budget.

#### State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totaling \$708.5 million for FY 2020 represents 23.7 percent of FCPS' operating revenue.
- The FY 2020 Approved Budget includes an increase of \$23.5 million, or 5.0 percent, in state aid as compared to the FY 2019 Approved Budget.
- School divisions receive the majority of state aid based on their Local Composite Index (LCI). The state uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less.
- The state calculates the LCI every two years as part of developing its biennium budget. LCI for the 2018-2020 Biennium Budget was calculated in the fall of FY 2018, resulting in Fairfax County's LCI decreasing from 0.6844 to 0.6754 for FY 2019 and FY 2020.
- According to the state Superintendent's most recent report on *Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations*, FCPS received \$2,437 per pupil in state aid for FY 2018, while the state average per-pupil allocation was \$4,166.
- The sales tax revenue projection for FY 2020 totals \$214.7 million, an increase of \$9.2 million, or 4.5 percent, over both the FY 2019 Approved and Revised Budgets. Of the 6.0 percent sales-and-use tax levied in Northern Virginia, one cent of the amount collected is returned directly to local governments for General Fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to districts. Sales tax revenue is distributed to school districts based on each locality's number of school-age children. The state uses annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Services at the University of Virginia.

#### FCPS Percentage of County General Fund Disbursements\*

• FY 2016 Actual	52.5%
• FY 2017 Actual	52.6%
• FY 2018 Actual	52.5%
• FY 2019 Adopted	52.8%
• FY 2019 Revised	51.4%
• FY 2020 Adopted	52.8%

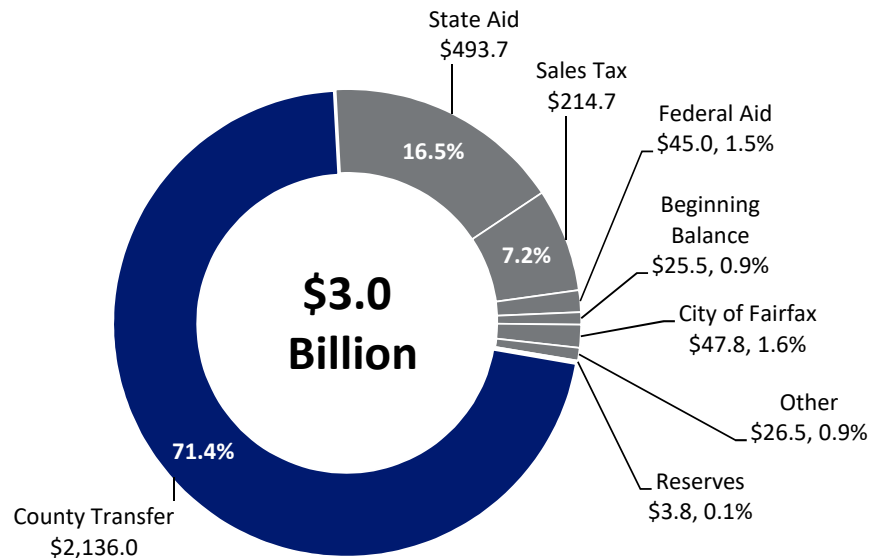
\*Includes Operating Transfer, Construction Transfer, and School Debt

*Combined, state and local revenue receipts are the source of 95.0 percent of FCPS' operating revenue.*

*According to the State Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$2,437 per pupil in state aid for FY 2018, while the state average per-pupil allocation was \$4,166.*

## Budget at a Glance

### Where it Comes From - Revenue\* FY 2020 Approved School Operating Fund (\$ in millions)



\*Does not add due to rounding.

*The average Virginia school division receives less than half of its financial support from its local government, while FCPS must rely on local funds for 71.4 percent of its revenue.*

### Revenue Budget Comparison Summary

- Approved revenue for the School Operating Fund for FY 2020 totals \$3.0 billion, a net increase of \$121.7 million, or 4.3 percent, over the FY 2019 Approved Budget and a net increase of \$114.2 million, or 4.0 percent, over the FY 2019 Revised Budget.
- FCPS receives the majority of its funding, 71.4 percent, from county funds. The FY 2020 transfer from Fairfax County Government totals \$2.1 billion, an increase in funding of \$84.4 million, or 4.1 percent, over the FY 2019 transfer amount.
- State aid for FY 2020, which accounts for 16.5 percent of FCPS' total operating revenue, is projected at \$493.7 million, an increase of \$23.5 million, or 5.0 percent, as compared to the FY 2019 Approved Budget. The second component of state revenue, sales tax, is projected to increase by \$9.2 million, or 4.5 percent, over the FY 2019 Approved Budget. Projected sales tax receipts represent 7.2 percent of FCPS' revenue.
- The average Virginia school division receives less than half of its financial support from its local government, while FCPS must rely on local funds for 71.4 percent of its revenue.

## Where It Goes - Expenditures

The FY 2020 Approved Budget expenditures in the School Operating Fund total \$3.0 billion, an increase of \$114.7 million, or 4.0 percent, over the FY 2019 Approved Budget, and an increase of \$27.6 million, or 0.9 percent, over the FY 2019 Revised Budget. The FY 2019 Revised Budget includes adjustments made at the FY 2018 Final Budget Review, approved by the School Board on July 26, 2018, the FY 2019 Midyear Budget Review, approved by the School Board on December 20, 2018; and the FY 2019 Third Quarter Budget Review, approved by the School Board on April 4, 2019.

## Expenditure Budget by Program

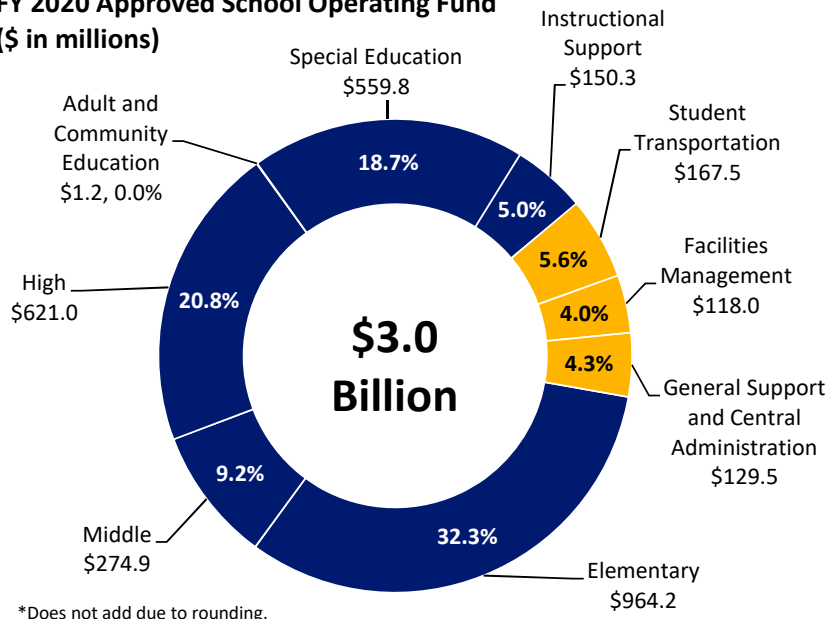
Program Funding*				
(\$ in millions)				
Program	FY 2019 Approved	FY 2020 Approved	Change	
			Amount	Percent
Elementary School Education	\$934.0	\$964.2	\$30.2	3.2%
Middle School Education	266.4	274.9	8.5	3.2%
High School Education	594.5	621.0	26.4	4.4%
Special Education	535.6	559.8	24.2	4.5%
Adult and Community Education	0.5	1.2	0.7	142.8%
Instructional Support	141.1	150.3	9.3	6.6%
<b>Instructional Programs</b>	<b>\$2,472.1</b>	<b>\$2,571.4</b>	<b>\$99.4</b>	<b>4.0%</b>
Student Transportation	\$163.4	\$167.5	\$4.1	2.5%
Facilities Management	113.9	118.0	4.2	3.7%
General Support	106.5	113.8	7.3	6.9%
Central Administration	16.0	15.7	(0.3)	-1.9%
<b>Support Programs</b>	<b>\$399.8</b>	<b>\$415.1</b>	<b>\$15.3</b>	<b>3.8%</b>
<b>Total</b>	<b>\$2,871.9</b>	<b>\$2,986.6</b>	<b>\$114.7</b>	<b>4.0%</b>

\*Does not add due to rounding.

The following chart shows that funding instruction is FCPS' highest priority, and the importance FCPS places on instructional programs is illustrated by the fact that 86.1 percent of the budget is allocated to instructional programs.

## Where it Goes - Expenditures by Program\*

FY 2020 Approved School Operating Fund  
(\$ in millions)



\*Does not add due to rounding.

*Funding instructional programs is always FCPS' highest priority.*

*The importance FCPS places on instructional programs is illustrated by the fact that 86.1 percent of the budget is allocated to instructional programs.*

## Budget at a Glance

*The majority of the budget, 89.7 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.*

*The net increase in the School Operating Fund totals \$114.7 million, or 4.0 percent.*

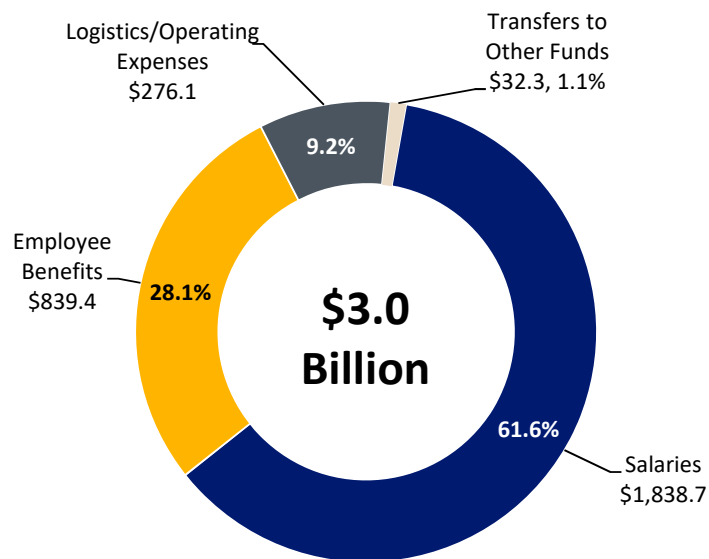
### Expenditures by Category

In addition to reporting and tracking expenditures by program, FCPS budgets, reports and tracks expenditures by category. These categories include salaries, benefits, logistics, and transfers to other funds.

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.7 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,220.9 School Operating Fund positions are funded in the FY 2020 Approved Budget. Of these positions, 93.4 percent are school-based.

The following chart shows expenditures by category.

**Where it Goes - Expenditures by Category\***  
**FY 2020 Approved School Operating Fund**  
**(\$ in millions)**



\*Does not add due to rounding.

### School Operating Fund Expenditure Adjustments

The net increase in the School Operating Fund for the FY 2020 Approved Budget is \$114.7 million, or 4.0 percent, including a net increase of 83.9 positions, over the FY 2019 Approved Budget. Included in this budget are adjustments for enrollment and student demographic changes, step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, staffing initiatives, a learning management system, the FCPSOn initiative, and the adoption of language arts instructional resources for high school. These are offset by compensation base savings and other budget reductions.

A chart and descriptions for each of the expenditure adjustments is found in the School Operating Fund Expenditure Highlights section.



## Budget at a Glance

The adjacent chart highlights changes made since the FY 2019 Approved Budget.

FY 2020 Budget Expenditure Adjustments Changes from the FY 2019 Approved Budget *		
	\$ in Millions Positions	
<b>FY 2019 Approved Budget</b>	<b>\$ 2,871.9</b>	<b>24,137.1</b>
<b>Goal 1 Student Success - Portrait of a Graduate, Elimination of Gaps, Early Childhood Education</b>		
Enrollment and Student Demographics	\$ (6.3)	(74.3)
Staffing Contingency	4.3	39.6
FCPSOn High School	4.3	18.5
Advanced Academic Resource Teacher (AART)	1.6	16.5
World Language Enhancements	1.2	12.0
Contractual Services	1.3	0.0
Learning Management System	1.0	0.0
Substitute Pay	1.0	0.0
Assessment Coach Database	0.8	0.0
Family and Early Childhood Education Program	0.7	0.0
Transfer to Adult and Community Education Fund	0.7	0.0
Online Campus	0.6	0.0
Instructional Resources	0.6	0.0
Academy Program	0.5	5.0
Assessment Coaches	0.4	1.0
Advancement Via Individual Determination (AVID)	0.3	2.0
Assistant Ombudsman for Special Education	0.0	1.0
<b>Subtotal</b>	<b>\$ 13.0</b>	<b>21.4</b>
<b>Goal 2 Caring Culture - Welcoming Environment, Healthy Life Choices</b>		
Recurring Mental Health, Student Safety, Substance Abuse Prevention	\$ 2.9	32.5
Health Insurance	2.1	0.0
Contractual Services	1.1	0.0
Behavior Intervention Support	0.9	8.0
Health Support	0.2	0.0
Equity and Positive Student Behavior Support	0.2	1.0
Successful Children and Youth Policy Team (SCYPT)	0.1	0.0
<b>Subtotal</b>	<b>\$ 7.5</b>	<b>41.5</b>
<b>Goal 3 Premier Workforce - Market Competitive Compensation, Exceptional Employees</b>		
Teacher Salary Scale Enhancement	\$ 55.2	0.0
Step Increase for Eligible Employees	46.8	0.0
Nonteacher Scales MSA - 1%	8.2	0.0
ERFC Rate (local retirement)	2.7	0.0
Fairfax County Employees' Retirement System (County) Rate	2.4	0.0
Revised BA Lanes	2.0	0.0
CIS Salary Scale Restoration	2.0	0.0
Recurring Cost for Step on BA Lanes	1.3	0.0
MSA in Lieu of Employee Bonus	0.8	0.0
Equity and Employee Relations Support	0.7	5.0
Parent Liaison Compensation	0.4	0.0
Living Wage	0.3	0.0
Recurring Employee Service Awards	0.0	0.0
Compensation Base Savings	(33.6)	(0.0)
Lapse and Turnover	(0.2)	(0.0)
<b>Subtotal</b>	<b>\$ 89.0</b>	<b>5.0</b>
<b>Goal 4 Resource Stewardship - Efficient Budgeting and Allocation</b>		
Contractual Services	\$ 3.2	0.0
Utilities	1.4	0.0
Facilities Trades Staffing	0.5	5.0
Custodial Staffing	0.5	9.0
Get2Green Program	0.3	2.0
Project Management Oversight Committee (PMOC)	(0.5)	(0.0)
Transfer to School Construction Fund for Equipment	(0.3)	(0.0)
<b>Subtotal</b>	<b>\$ 5.2</b>	<b>16.0</b>
<b>Total Expenditure Adjustments</b>	<b>\$ 114.7</b>	<b>83.9</b>
<b>FY 2020 Approved Budget Total</b>	<b>\$ 2,986.6</b>	<b>24,220.9</b>

\* Does not add due to rounding.

## Budget at a Glance

Over the last five years, enrollment increased by 2,500 students. School-based positions increased by 759.3 and nonschool-based support increased by 18.0 full-time equivalent positions.

More than 93 percent of all positions are school-based. School-based positions work in elementary schools, middle schools, high schools, special education centers, and in programs for students in other locations, such as alternative learning centers.

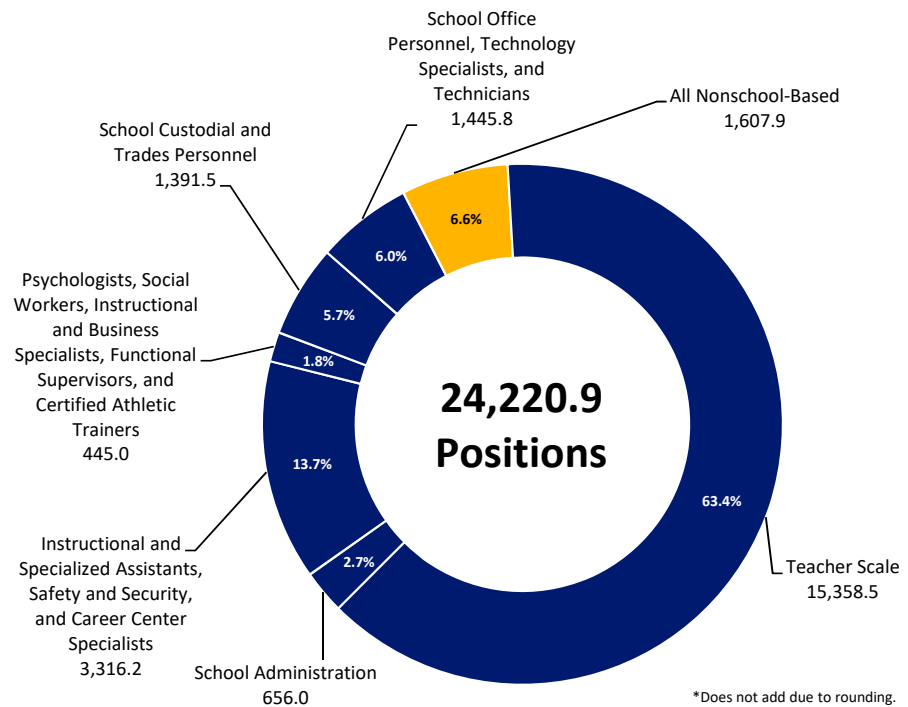
### Changes in FCPS Positions

Since FY 2015, nonschool-based positions have only increased by 18.0 positions while school-based positions have increased by 759.3 positions. The small increase in nonschool-based positions is primarily due to an increase in positions for such programs as equity and compliance, school support, and safety and security training, offset by budget reductions and reclassifications from nonschool-based to school-based positions. School-based positions were also reduced in some years; however, the reductions have been offset by positions added primarily for rising student enrollment as well as changes to the staffing formula for FY 2020. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

FY 2015 to FY 2020 Position Change*						
Description	FY 2015 Actual		FY 2020 Approved		Change	
	Positions	Percent	Positions	Percent	Positions	Percent
School-Based	21,853.8	93.2%	22,613.0	93.4%	759.3	3.5%
Nonschool-Based	1,589.9	6.8%	1,607.9	6.6%	18.0	1.1%
<b>Total</b>	<b>23,443.7</b>	<b>100.0%</b>	<b>24,220.9</b>	<b>100.0%</b>	<b>777.3</b>	<b>3.3%</b>

\*Does not add due to rounding.

### Majority of Employees are School-Based\*



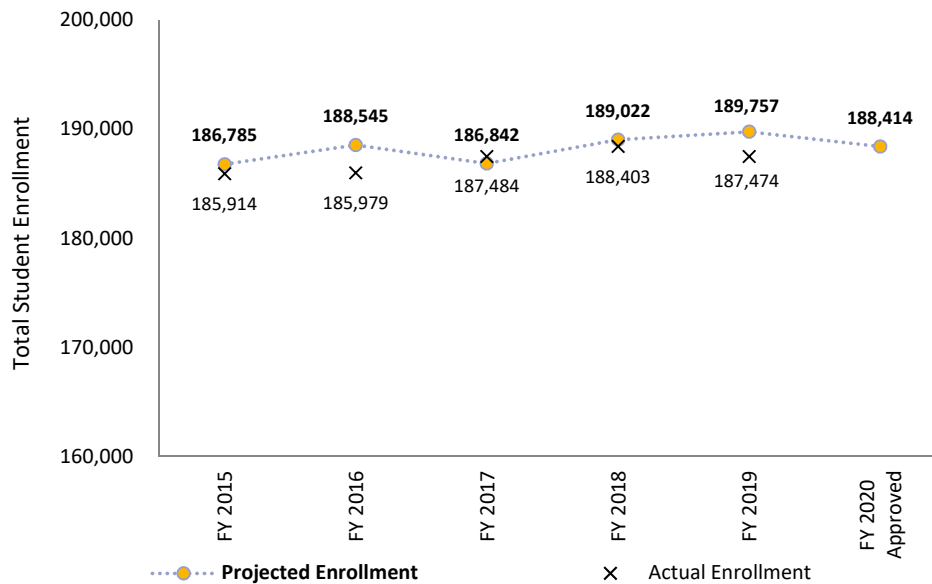
\*Does not add due to rounding.

## Budget at a Glance

The FY 2020 Fairfax County Public Schools' projected enrollment is 188,414 students. This represents a decrease of 1,343 students compared to the FY 2019 Approved Budget.

### FCPS is the Largest Virginia School Division

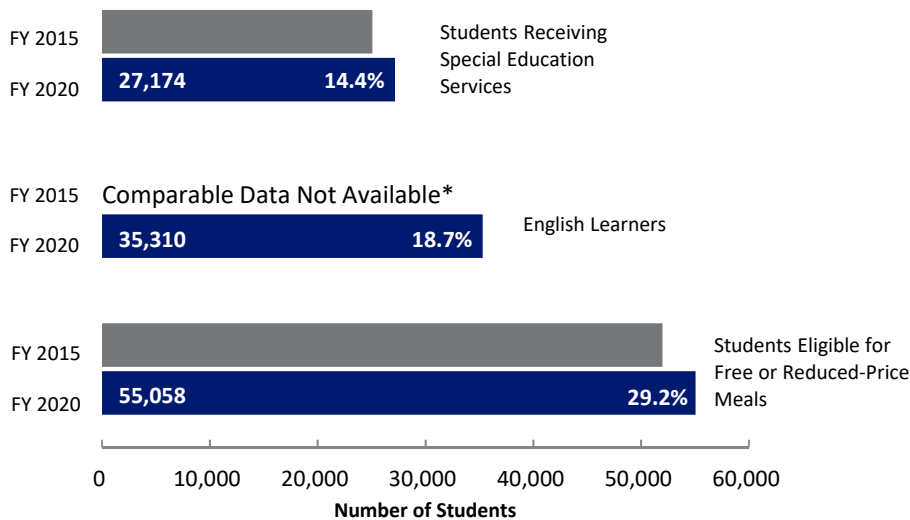
Projected and actual enrollment from FY 2015 to FY 2020



Number of Students by Grade	
Kindergarten	12,356
Grade 1	12,898
Grade 2	12,602
Grade 3	13,154
Grade 4	12,702
Grade 5	12,977
Grade 6	13,634
Grade 7	12,854
Grade 8	12,754
Grade 9	13,530
Grade 10	13,264
Grade 11	13,410
Grade 12	12,448
<b>Subtotal</b>	<b>168,583</b>
Special Ed Level 2 and Preschool	17,064
FECEP	1,851
Alternative	916
<b>CIP Planning Total</b>	<b>188,414</b>
Students served at Fairfax Adult HS or outside FCPS	829
<b>Total</b>	<b>189,243</b>

### FCPS is Diverse

Percentage of Total Enrollment



\*Comparable FY 2015 data not available due to a change in WIDA testing (including cut scores) impacting FY 2018 and beyond.

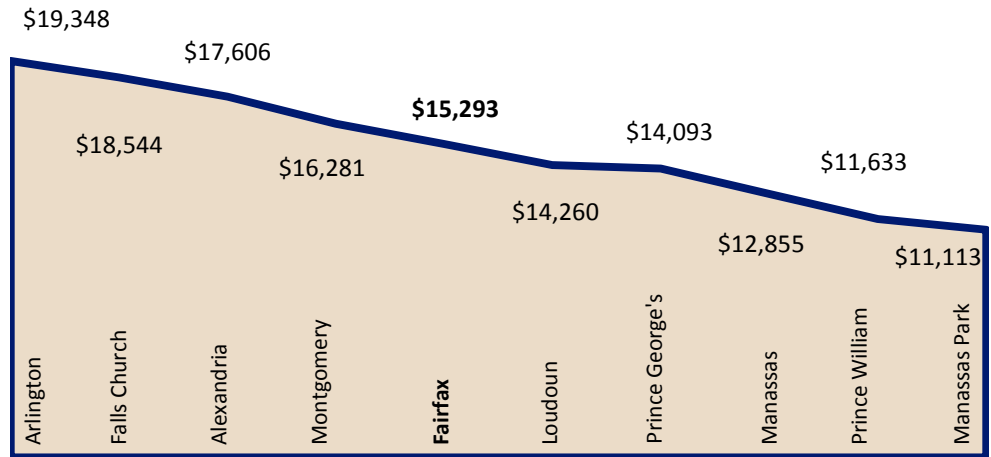
*FCPS students come from all over the world and speak over 200 languages.*

## Budget at a Glance

Efficiency is seen by comparing FCPS with neighboring school systems; effectiveness is demonstrated by high student achievement.

### FCPS Cost Per Pupil Ranks in the Middle

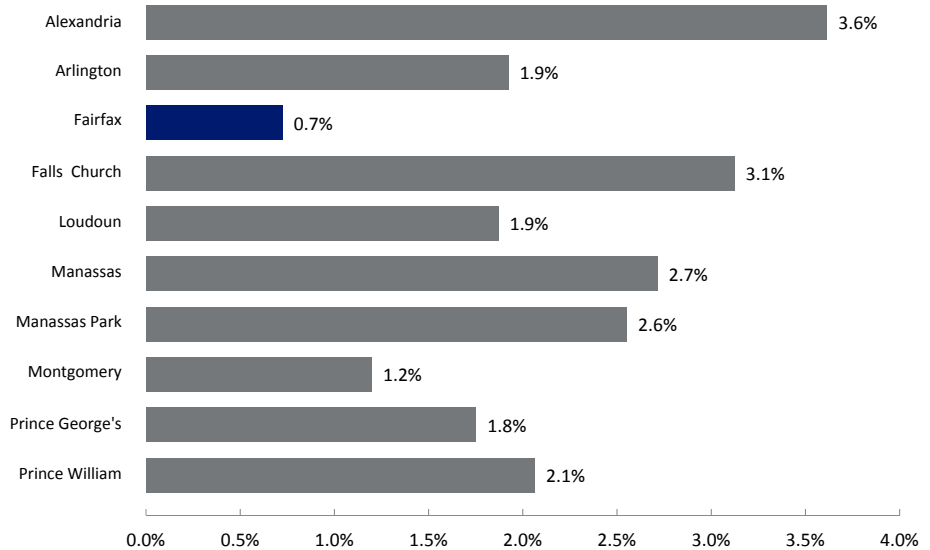
FY 2019 WABE Comparison to Other School Divisions \*



\* Source: FY 2019 Washington Area Boards of Education (WABE) Guide

### FCPS has the Lowest Ratio of Management

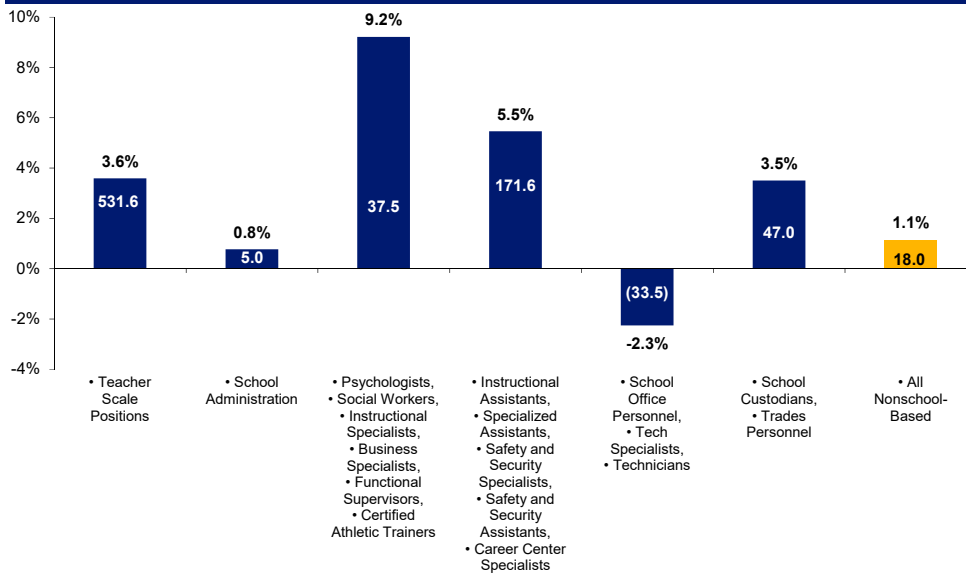
Percentage of Leadership Team and Management to Total Positions \*



\* Source: FY 2019 Washington Area Boards of Education (WABE) Guide

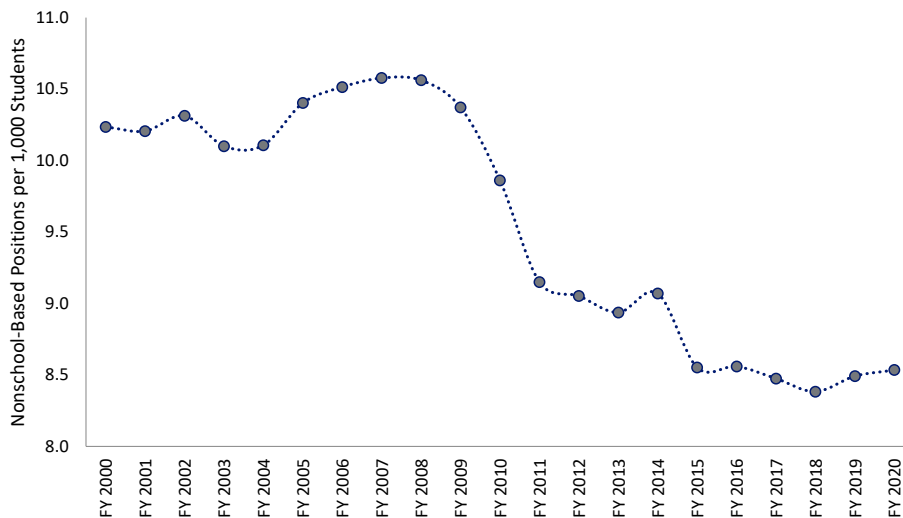
## Budget at a Glance

### FCPS School-Based and Nonschool-Based Position Growth FY 2015 Actual to FY 2020 Approved



*Budget reductions have focused on protecting the classroom.*

### FCPS Nonschool-Based Positions per Student has Declined Significant reductions have been made in nonschool-based positions



Positions are updated to reflect actual numbers for all fiscal years except FY 2020 Approved.

*Reductions to nonschool-based support have resulted in a low ratio of nonschool-based positions to students.*

## Budget at a Glance

The the following chart shows a comparison of the FY 2019 base teacher staffing ratios for local school divisions.

School Division	Base Teacher Staffing Ratio				
	Kindergarten	Elementary		Middle / Intermediate	Secondary / High
Alexandria City <sup>1</sup>	22.0	Grades 1-2	24.0	N/A	N/A
		Grades 3-5	26.0		
Arlington County	23.0	Grade 1	20.0	23.4	25.4
		Grades 2-3	22.0		
		Grades 4-5	23.0		
Fairfax County <sup>2</sup>	27.3		27.3	27.9	31.0
Falls Church City	22.0	Grades 1-2	22.0	24.0	24.0
		Grades 3-5	24.0		
Loudoun County	23.0		23.0	23.8	24.2
Manassas City	23.0	Grades 1-3	23.0	28.0	28.0
		Grades 4	28.0		
Manassas Park City	19.0	Grades 1-3	19.0	24.0	24.0
		Grades 4-5	24.0		
Montgomery County <sup>3</sup>	N/A		N/A	N/A	N/A
Prince George's County <sup>4</sup>	N/A		N/A	N/A	N/A
Prince William County	24.0	Grades 1-3	24.0	21.0	21.3
		Grades 4-5	25.0		

<sup>1</sup> Alexandria City Public Schools district does not allocate positions based on staffing ratios for middle and high school classrooms. Staffing is determined by course enrollment.

<sup>2</sup> Fairfax County Public Schools district's staffing ratios also take into account the number of students eligible for free and reduced priced meals and ESOL services. Additional teacher positions are allocated from the staffing reserve to help eliminate class size of 30 and above in elementary schools.

<sup>3</sup> Montgomery County Public Schools district's numbers are maximum class size guidelines and not ratios or targets for class sizes. With guidelines for maximums, the actual numbers end up being less than the guideline.

<sup>4</sup> Prince George's County Public Schools district uses Student Based Budgeting (SBB) and student-classroom teacher ratios are not instituted. SBB gives Principals the autonomy to allocate staff based on the students enrolled and the specific needs of those students.

Source: FY 2019 Washington Area Board of Education (WABE) Guide

The the following chart shows a comparison of the FY 2019 average class size for local school divisions.

School Division	Average Class Size <sup>1</sup>					
	Students per Classroom Teacher <sup>2</sup>			Students per Teacher-Scale Position <sup>3</sup>		
	Elementary	Middle / Intermediate	Secondary / High	Elementary	Middle / Intermediate	Secondary / High
Alexandria City <sup>4</sup>	14.4	25.7	21.7	9.1	15.8	11.4
Arlington County	21.0	20.9	19.6	10.2	16.7	16.8
Fairfax County <sup>5</sup>	22.6	25.1	25.9	14.7	20.8	21.3
Falls Church City	22.6	22.4	22.5	12.0	16.1	14.0
Loudoun County	22.7	22.1	23.8	14.3	18.5	20.1
Manassas City	21.8	25.6	26.5	11.2	17.2	18.7
Manassas Park City	21.5	26.4	28.4	11.5	19.5	20.8
Montgomery County	19.1	25.0	26.4	13.7	21.7	23.5
Prince George's County <sup>6</sup>						
Prince William County	22.1	28.1	29.3	14.5	20.5	21.7

<sup>1</sup> Chart excludes teachers and students in Pre-K, kindergarten, alternative schools, and self-contained special education.

<sup>2</sup> Classroom teachers are positions used to determine class size.

<sup>3</sup> Students per teacher-scale positions include classroom teachers and other teachers such as ESOL/ESL, librarians, reading, coaches, mentors, music, art, physical education, etc.

<sup>4</sup> Alexandria City Public Schools district's special placement, Pre-K, and kindergarten student enrollments are not included. Elementary classroom teacher count includes "flex" positions which are categorized as student improvement FTEs.

<sup>5</sup> Fairfax County Public Schools district does not reflect additional funding to alleviate large class size in the elementary schools.

<sup>6</sup> Prince George's County Public Schools district uses Student Based Budgeting (SBB) and student-classroom teacher ratios are not instituted. SBB gives principals the autonomy to allocate staff based on the students enrolled and the specific needs of those students.

Source: FY 2019 Washington Area Board of Education (WABE) Guide

## Budget at a Glance

June - December 2018	FCPS conducts internal program reviews and gathers community and employee feedback
September 27	FY 2020 Fiscal Forecast Presentation
October 15	School Board conducts budget work session
November 12	School Board conducts budget work session
November 27	Joint Budget meeting with Board of Supervisors
December 10	School Board conducts budget work session
December 20	School Board FY 2020 - FY 2024 Capital Improvement Program (CIP) presented for new business
January 10, 2019	Superintendent releases FY 2020 Proposed Budget
January 22	School Board conducts budget work session
January 24	School Board adopts FY 2020 - FY 2024 Approved CIP
January 28	School Board holds public hearings on budget
January 31	School Board conducts budget work session
February 7	School Board adopts FY 2020 Advertised Budget
February 19	Fairfax County Executive releases FY 2020 Advertised Budget Plan
February 26	Joint Board of Supervisors and School Board Meeting
March 5	County Board of Supervisors (BOS) advertises tax rate
March 25	School Board conducts budget work session
April 9	School Board presents budget to County BOS
April 9-11	County BOS holds public hearings on budget
April 26	County BOS Budget Committee meeting for pre-markup to discuss changes to County Executive's FY 2020 (proposed) Budget plan
April 29	School Board conducts budget work session
April 30	County BOS FY 2020 Budget mark-up - determines budget package and tax rate
May 2	School Board conducts budget work session
May 7	County BOS approves the FY 2020 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 9	School Board FY 2020 Approved Budget presented for new business
May 14	School Board holds public hearings on budget
May 16	School Board conducts budget work session
May 23	School Board adopts FY 2020 Approved Budget
July 1	FY 2020 begins

### Additional Website Resources

The [FCPS website](#) provides detailed information about our schools, students, programs, and operations.

The website provides [budget documents](#), including links to historical documents.

[Transparency](#) provides information about financial and program activities and accountability.

Information on budget topics provided in [response to questions from the School Board](#).

[School Board meeting calendar](#)

[School Board Strategic Plan](#)

[Capital Improvement Plan](#)

Comparative information for FCPS and surrounding school systems is in the [Washington Area Boards of Education \(WABE\) Guide](#).

For other information, contact <https://www.fcps.edu/contact-us>.

### Community Investment in Education

*The community's investment in education continues to show high dividends as it strengthens the fabric of the community. FCPS is efficient and effective with its resources, but faces numerous challenges to meet and exceed the expectations of all stakeholders. We encourage you to get involved in the budget development process.*

### Citizen Resources and Participation

*Citizens are encouraged to monitor budget developments by watching School Board meetings on Red Apple 21*

- Attend School Board meetings, [watch meetings streamed via FCPS' website, or view archived videos of past meetings](#)
- [To speak at a School Board meeting, go online or call 571-423-1075](#)
- [To speak at a Board of Supervisors public hearing, go online or call 703-324-3151](#)
- *Employees and stakeholders are encouraged to submit comments and suggestions on how FCPS can improve programs by [contacting FCPS](#).*

## School Board

Residents of the county are invited and encouraged to attend public meetings of the School Board, watch them on cable Channel 21, or follow them streamed live on the FCPS website. To speak before the School Board, call 571-423-1075 or visit <https://www.fcps.edu/school-board/citizen-participation>.



### Fairfax County School Board

The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the Board to set general school policy and, within the framework of State Board regulations, to establish guidelines and rules that will ensure the proper administration of the county school program. Residents are encouraged to attend School Board meetings and public hearings.

The twelve School Board members are elected for four-year terms; one member represents each of the county's nine magisterial districts, and three members serve at large. Beginning January 1, 2016, School Board Members are paid a salary of \$32,000, with an additional \$2,000 for the chairman. The term for existing members expires December 31, 2019.

A student representative, selected for a one-year term by the Student Advisory Council, sits with the Board at all public meetings and participates in discussions, but does not vote.

#### **Karen Corbett Sanders, Chairman, Mount Vernon District**

Karen believes that Fairfax County must provide a world class education to each of its students no matter where they live. Our community has a rich history of developing leaders including George Washington and George Mason. We owe it to that history to ensure Mount Vernon Students have a world class education in our community schools. I am committed to working full time to ensure each of our schools is a center of academic excellence. Born and raised in Fairfax County, Karen is a retired international business executive, a community advocate for healthcare and education issues, past PTA president and Odyssey of the Mind Coach. She has served on Boards of Directors and operating committees for international telecommunications companies and locally on the Quality Board of Inova Children's Hospital and Odyssey of the Mind. Karen has a BA from the University of Notre Dame and a Masters from Boston University. She serves on the parent advisory board of Creighton University. Board service January 2016 to present. Board vice chairman 2017 and Board chairman 2018. Current Board chairman 2019.



#### **Tamara Derenak Kaufax, Vice Chairman, Lee District**

Owner of Altamat Marketing Solutions. BA in Political Science and Business, Penn State University. A long-time advocate for children's causes and education issues with 20 years of experience as a marketing professional and small business owner. Former Chair of Fairfax County Childcare Advisory Council; former member of the Superintendent's Business and Community Advisory Council; the School Board's Advanced Academic Programs Advisory Committee; Parent Linkage Committee; Fairfax Citizens for Better Schools; Lee District Budget Advisory Council; PTA Vice President, Springfield Estates Elementary School; PTA Cultural Arts chair Springfield Estates and Bush Hill Elementary Schools; Board Member and Chair AGC Pre-School; Wish Granter for Make-a-Wish Foundation. Mother of one current FCPS student and one FCPS graduate. Board service January 2012 to present. Board vice chairman 2013 and Board chairman 2014. Current Board vice chairman 2019.



### **Sandy Evans, Mason District**

Parent advocate, community leader, and former reporter and staff writer for The Washington Post. BS in Journalism, University of Maryland-College Park. Former chairman of the School Board's School Health Advisory Committee; served on the School Board's Transportation Task Force; steering committee member, Northern Virginia Healthy Kids Coalition; founding member, Fairfax Education Coalition; co-founder, Start Later for Excellence in Education Proposal (SLEEP); former legislation committee chairman, Fairfax County Council of PTAs; former PTA president, Sleepy Hollow Elementary School. Mother of two daughters. Board service March 2010 to present. Board vice chairman 2015 and Board chairman 2016.



### **Pat Hynes, Hunter Mill District**

Teacher, lawyer and community organizer. JD from Vanderbilt University; BA in Economics from the University of Virginia. FCPS elementary teacher, 2002-2011. Former member of the Superintendent's Business and Community Advisory Committee; founding member of the Vienna Teen Center Foundation; former PTA president, Louise Archer Elementary School; former president of the Malcolm-Windover Heights Civic Association and F.B. Meekins Cooperative Preschool. Former associate, Simpson, Thacher and Bartlett, New York, New York. FCPS graduate and mother of two FCPS graduates. Board service January 2012 to present. Board vice chairman 2012 and Board chairman 2015.



### **Karen Keys-Gamarra, Member At Large**

Karen Keys-Gamarra was sworn in to the School Board in September 2017 after a special election. As an At-Large Board Member, Keys-Gamarra will focus on equity and quality education issues; implementing One Fairfax; prioritizing special education and military dependent student needs, as well as the mental health and emotional well-being of all students; increasing teacher pay; and expanding funding sources. She will also work to improve Board procedures and increase transparency.

Keys-Gamarra brings a diverse background of public and private sector experience to the school board. She is a graduate of Tulane University and Washington University School of Law. Keys-Gamarra is an attorney and child advocate who has represented children as a court-appointed Guardian ad Litem in Northern Virginia and as a Court-Appointed Special Advocate. She has experience with school discipline and special education issues and works with state and local agencies to improve the lives of children and families. She has been a member of the School Board Budget Task Force and was a Fairfax County Planning Commissioner prior to joining the School Board. Ms. Keys-Gamarra and her husband are the proud parents of three sons who attended FCPS from elementary through high school. Board service September 2017 to present.



## School Board



**Ryan McElveen,  
Member At Large**

Assistant Director of The Brookings Institution John L. Thornton China Center. Master's of International Affairs, Human Rights, Columbia University; BA, Anthropology and East Asian Studies, The University of Virginia. Student advocate, advocate of curriculum internationalization and academic freedom, and experienced manager of educational institutions abroad. Speaks Mandarin Chinese (including Sichuan dialect), Spanish and conversational Korean. FCPS graduate (president, Marshall High School Class of 2004). Board service January 2012 to present.



**Megan McLaughlin,  
Braddock District**

Community leader and education advocate. BA from University of Pennsylvania, M.S.W. from University of Maryland at Baltimore. Former President and Co-founder of FAIRGRADE; Chairman and Co-Founder of Fairfax Education Coalition; Little Run Elementary School PTA President; Fairfax Zero Tolerance Reform (FZTR) advisor; Restore Honors Courses leadership; 2003 Braddock District School Bond Representative; Rutherford Swim Team Representative and Pool Board member. Former Georgetown University Undergraduate Admissions Officer; Fairfax County Juvenile and Domestic Relations Court family counselor; Easter Seals of New Castle, Delaware. Mother of three FCPS students. Board service January 2012 to present.



**Ilryong Moon,  
Member at Large**

Partner with the law firm of Moon, Park and Associates. JD from the Marshall-Wythe School of Law, College of William and Mary, and BA in East Asian Studies (China Focus) from Harvard University. Member of the Annandale Rotary Club. Treasurer of American Youth Philharmonic Orchestras. Former Fairfax County Planning Commissioner, former member, Governor's Urban Policy Task Force, and former member of Virginia Advisory Committee of the U. S. Civil Rights Commission. Former member, Fairfax-Falls Church Regional Council, United Way, and former member, Community Service Fund, Fairfax-Falls Church Region, United Way. Former ESL student and father of two FCPS graduates. Enjoys teaching Sunday school in church. Board service July 1995 to 1999 and January 2004 to present. Board vice chairman 2005 and 2011, and 2018 and Board chairman 2006, 2012, and 2013.

### **Dalia Palchik, Providence District**

World language teacher and community development professional. Ms. Palchik has taught Spanish, English, and French to students from kindergarten to post-college, worked as a communications and media director in international development, and served as a community health educator and medical interpreter.

Born in Argentina, Ms. Palchik and her family moved to Virginia when she was six years old. She enrolled in ESOL classes in Fairfax County Public Schools, where she attended Mantua E.S., Frost M.S. and Thomas Jefferson High School for Science and Technology. Ms. Palchik has a BA in Anthropology and French from Tufts University and is currently pursuing her M.Ed. in World Language Instruction.

Ms. Palchik's priorities include community partnerships, 21st century learning, and a whole-child approach to education. She speaks Spanish and French fluently and is conversational in Italian. Board service January 2016 to present.



### **Elizabeth Schultz, Springfield District**

Leading community and taxpayer advocate. BS Political Science and History, James Madison University. Former Executive Board member on the Fairfax Education Coalition and Founding President of the Republican Women of Clifton. Former Senior Manager of Contracts and Negotiation, professional in the federal, nonprofit and private sectors for EG&G - US Customs, Bureau of Alcohol, Tobacco and Firearms (ATF), Drug Enforcement Agency (DEA), Federal Bureau of Investigations (FBI) and US Secret Service - the Academy for Educational Development (USAID), SAIC, Software AG and Orbital Systems (ORBCOMM) in the areas of asset management, information technology and global education, entrepreneur and small business owner/consultant, and Southwestern Youth Association (SYA) Executive Board for Lacrosse. Mother of four sons, three of whom are currently FCPS students. Board service January 2012 to present.



### **Jane Strauss, Dranesville District**

Active in education for over 30 years. Former elementary and preschool teacher. MAT from Harvard Graduate School of Education and BA in history from George Washington University. Past president of the Franklin Sherman PTA and the Fairfax County Council of PTAs and past chair of the council's education and budget committees. Served on numerous education and youth affairs committees including the FCPS Career and Technical Preparation Task Force, the Division Planning Committee, the Citizens Bond Committee, and the Fairfax Framework for Student Success. Mother of four FCPS graduates. Board service June 1991 to 1993 and 1996 to present. Board vice chairman 2000 and 2016 and Board chairman 2001, 2011, and 2017.



## School Board



### **Thomas Wilson, Sully District**

Tom Wilson was elected to the Fairfax County School Board in 2015. He is a graduate of Lake Braddock High School, Cornell University, and the Northwestern School of Law. After college, Tom served in the U.S. Army during the Gulf War. He has been living in Fairfax County with his family for more than two decades. Tom is a father of four children who have attended or who are attending Fairfax County Public Schools. He has attended ten consecutive back to school nights for his children at Oakton High School, and he looks forward to attending 5 more in the years to come. After many years practicing law in large law firms, Tom opened his own firm in 2008. He continues to operate his solo law practice, specializing in corporate real estate transactions. He is an active member of his parish, St. John Neumann, where he has taught religious education classes to middle school students. Tom has also been involved in providing pro bono legal services in many capacities over the years, including helping parents of children with special needs. Board service January 2016 to present.



### **Kimberly Boateng, Student Representative**

Kimberly Boateng, a sophomore at Lee High School, was elected by the countywide Student Advisory Council (SAC) to serve a one-year term as student representative to the Fairfax County School Board for FY 2020. Boateng will participate in School Board meetings as a nonvoting member. She is the 49th student representative to the School Board.

Boateng believes her experience of attending four schools in four years will contribute to her vision and ability to advocate for all students. "Through these years at a variety of schools, I've seen the diversity of people, location, and culture," she states. "I've seen things that have really worked for schools and I've also seen things that don't work." She hopes that, as a student advocate, she can offer students "the sense of having some say in the decisions that will be made involving them."

Boateng believes that mental health, implicit bias awareness, the dress code, assistance for at-risk students, drug use, and punishment reform are the most pressing issues for students. Punishment reform, according to Boateng, "merges with the issue of at-risk students and implicit bias...that suspending or expelling students hasn't been effective." She adds that different solutions can be explored to help reform students who have committed offenses. "Instead of throwing the child away, I want to work with the School Board to find a way to fix the child," she states.

Boateng has attended Twain Middle, South County Middle, South County High, and Lee High. Her activities include membership in the Technology Student Association, International Club, Black Students Unite, South County Marching Band and Winter Guard, Jazz Band, Minority Achievement Committee, math and music honor societies, National Honor Society, Lee Marching Band, and NAACP.

As a recipient of the Johns Hopkins Center for Talented Youth scholarship, Boateng studied psychology at Lafayette College and principles of engineering at Roger Williams University, and will study global politics this summer at Princeton University.

### **Scott S. Brabrand, Ed.D., Superintendent of Schools**

On June 8, 2017 the Fairfax County School Board appointed Scott Brabrand, Ed.D., as its Superintendent of Schools.

Dr. Brabrand returned to FCPS after spending five years as Superintendent of Lynchburg City Schools, where he oversaw increases in the Virginia Standards of Learning (SOL) pass rates in math and reading and in the graduation rate, particularly for economically disadvantaged students and for Black students. During his tenure, Lynchburg City Schools saw its funding transfer increase for five consecutive years after five previous years of flat or declining transfers. In 2017, he was named Region V Superintendent of the Year by the Virginia Association of School Superintendents.

Dr. Brabrand began his career in FCPS as a social studies teacher in 1994, a career changer who was inspired by doing volunteer work in the schools. During his five years teaching at Herndon High School, he founded a Model United Nations Club at the school, mentored new teachers and proposed a new teacher education initiative, and redesigned the county's U.S. and Virginia government Program of Studies to align with new state and national standards. He served as an assistant principal at Herndon High and an associate principal at Lake Braddock Secondary School before being named principal at Fairfax High School in 2005. Under his guidance, the achievement gap for Hispanic students in English and math SOL tests was eliminated, and enrollment in Advanced Placement (AP) classes at Fairfax High increased 54 percent during a three-year period. In collaboration with the City of Fairfax School Board and Superintendent, Dr. Brabrand worked to increase the staff development budget by \$80,000 to support new instructional programs and teacher and staff development and mentoring.

In 2009, Dr. Brabrand was promoted to Cluster Assistant Superintendent, where he was responsible for 29 schools and more than 22,000 students, and provided collaborative leadership for 27 principals and administrators. Under his guidance, four of the cluster's six Title I schools that were in state sanction for reading and math had those sanctions lifted, and the remaining two schools posted gains in reading and math on SOL tests. Dr. Brabrand developed a cluster strategic plan to increase student academic achievement in every school and site based on the implementation of professional learning communities, and was charged with overseeing the priority schools initiative, designed to increase academic achievement in 30 lower-performing schools.

Dr. Brabrand is a graduate of Georgetown University's School of Foreign Service, where he earned a bachelor of science degree. He earned a master's degree in education from George Washington University, and an education specialist certification from Virginia Tech. Dr. Brabrand completed his doctorate in educational administration as part of Virginia Tech's Educational Leadership and Policy Studies Program. His dissertation was on "Virginia Principals and School Law." He has taught courses on public school law at Virginia Tech and George Mason University, and on instructional issues in K-12 education at the University of Virginia.



# School Board Strategic Plan

*The Portrait of a Graduate is the center of the FCPS long-range Strategic Plan, Ignite.*

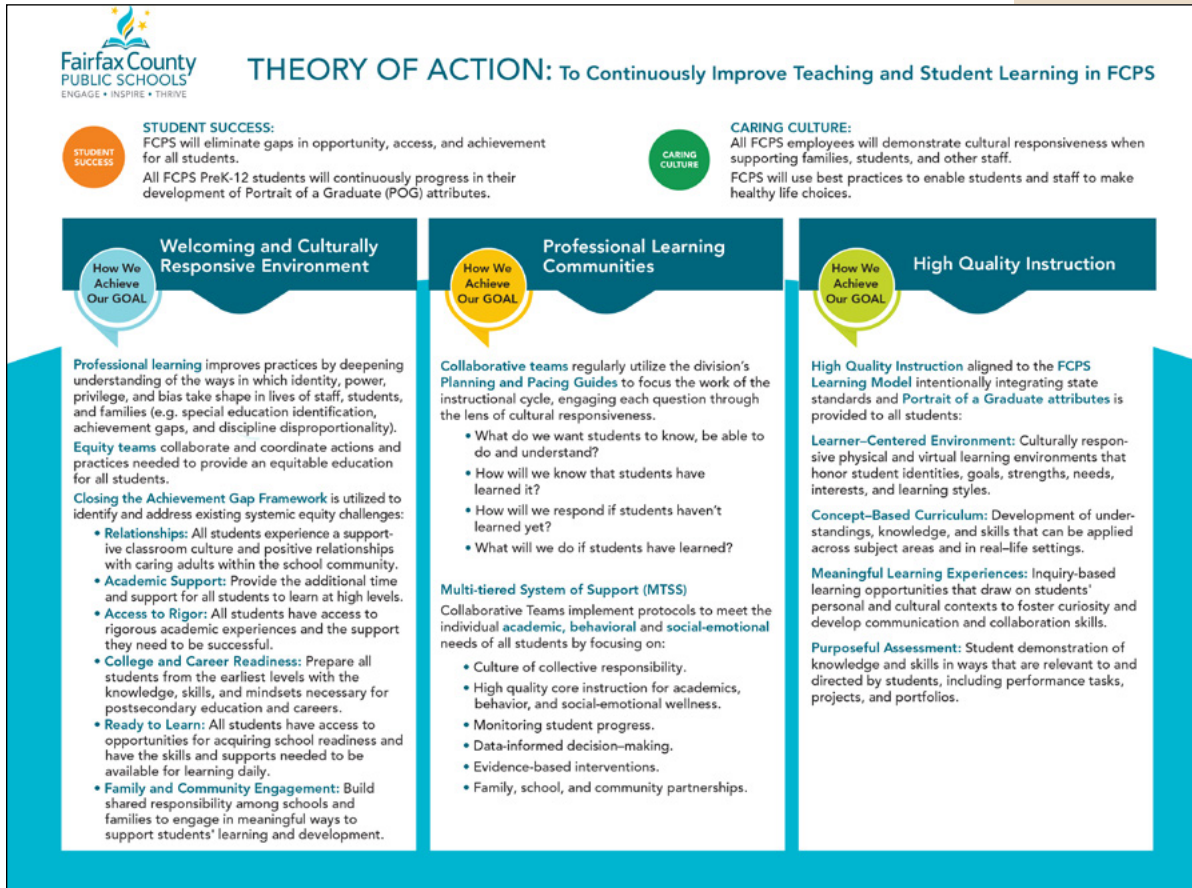
## Strategic Plan

The long-term Strategic Plan, *Ignite*, provides a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community. A broad spectrum of data was utilized in the development of a Strategic Plan that reflects a shared consensus among stakeholders. The strategic planning process included extensive outreach with stakeholders invited to participate in both focus groups and surveys. Community member, parent, employee, and student input provided the basis for the plans' development. The Strategic Plan is the result of sound research and represents the shared values and priorities of the Division's stakeholders. The four goals of *Ignite* define the role of all staff in living the commitment to our students and community: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. These goals provide a framework for our Strategic Plan and embody our mission, vision, and guiding principles. FCPS will continue its focus on school and department efforts in eight areas to advance progress on our strategic goals. Together the eight focus areas will support our students' development of *Portrait of a Graduate* attributes.




## Theory of Action

FCPS will achieve the strategic focus goals through the Theory of Action delivery model. The graphics below are examples of the Theory of Action model for both instructional and operational staff that show how FCPS plans on achieving the goals listed along with a detailed description of the Operational Excellence Framework.



# School Board Strategic Plan



## THEORY OF ACTION:

If we *work together* in a culture of interdependence and interconnectedness...

**STUDENT SUCCESS:**  
FCPS will eliminate gaps in opportunity, access, and achievement for all students.  
All FCPS PreK-12 students will continuously progress in their development of Portrait of a Graduate (POG) attributes.

**PREMIER WORKFORCE:**  
FCPS will offer market-competitive compensation packages.  
FCPS will recruit, hire, and retain exceptional employees.

**CARING CULTURE:**  
All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff.  
FCPS will use best practices to enable students and staff to make healthy life choices.

**RESOURCE STEWARDSHIP:**  
Fiscal budgeting and allocation will maximize FCPS effectiveness and efficiency.

**How We Achieve Our GOAL**

### Welcoming and Culturally Responsive Environment

A welcoming and culturally responsive environment is provided to all stakeholders by fostering:

- A climate of **understanding and respect** for diverse experiences and perspectives.
- A customized approach for **greater access and opportunity** allowing employees to maximize their potential.
- A culture of **engagement and inquiry** where all know their voices are heard without judgment.
- **Professional development** that honors the differences and diversity of operational employees and offers access to tools and resources.
- A focus on **equity and cultural responsiveness** with the greater community.

**How We Achieve Our GOAL**

### High Performing Teams

High performing teams regularly engage in a cycle of continuous improvement by establishing:

- A common, data-driven approach to identify areas of growth.
- Measurable goals and developing work plans aligned to strategic initiatives.
- Best practices for project management
- A culture of collaboration with that supports and builds the capacity of leaders.
- Reflective practices that encourage giving and receiving growth-producing feedback.

**How We Achieve Our GOAL**

### Operational Excellence

An Operational Excellence Framework is applied to strengths in organizational effectiveness:

- Human Capital
- Solution Focused Thinking
- Change Management
- Expertise
- Customer Service
- Effectiveness and Efficiency

...then we will create a *system of excellence* that is the standard by which other school divisions are measured.

## OPERATIONAL EXCELLENCE FRAMEWORK

### HUMAN CAPITAL

Maximize the strengths and talents of our employees by:

- Promoting effectiveness
- Focusing on people
- Fostering, identifying, and rewarding talent
- Providing feedback for reflection and learning
- Advocating for their needs
- Recognizing and promoting excellence
- Celebrating their success
- Promoting interconnectedness
- Setting high expectations for performance

### SOLUTION-FOCUSED THINKING

Use solution focused thinking to lead the Division to greater excellence by:

- Being data and research driven
- Using collaborative decision making processes
- Being creative and flexible
- Prioritizing and responding to issues considering the "big picture"
- Discovering and affirming existing strengths and opportunities through diversity

### CHANGE MANAGEMENT

Engage in continuous cycles of improvement to transform the Division's practices by:

- Identifying opportunities, advocating for change, initiating the change, and checking for results
- Leading, managing, and supporting others
- Employing agile and flexible practices

### EXPERTISE

Build the capacity in our employees to effectively support the Division through/by:

- Offering, promoting and supporting professional development, industry certifications, credentials, and continuing education
- Fostering leadership and growth
- Building on current skills
- Providing clarity for operational guidelines and best practices
- Ensuring employees understand laws, regulations, and compliance mandates
- Employing leadership practices to build a goal-oriented culture

### CUSTOMER SERVICE

Provide world-class customer service to our internal and external clients by:

- Setting high expectations for customer support
- Fostering cultures of honesty, openness, inclusiveness, and kindness
- Promoting culturally responsive practices and approaches to stakeholder support
- Taking collective responsibility for resolving issues and communicating the outcomes
- Understanding appropriate channels for managing and responding to stakeholders

### EFFECTIVENESS and EFFICIENCY

Be effective and efficient users of our resources by:

- Employing the Strategic Decision-Making Cycle:
  - Prioritize system needs
  - Consider budget implications
  - Monitor return on investment
  - Determine what worked and make adjustments
- Promoting transparency
- Managing risk
- Advocating for staff needs



## FCPS Strategic Plan Focus 2018-20

The chart below shows FCPS' desired outcomes, strategic action, and aspirations for the coming school year. In addition to the information below FCPS has a strategic plan website, <https://www.fcps.edu/about-fcps/strategic-plan>, that provides further detail and also includes links to the goal report documents that are presented to the School Board yearly.

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration
Student Success	<b>Elimination of Gaps</b> FCPS will eliminate gaps in opportunity, access, and achievement for all students.	Transform current practices to ensure all students achieve academic excellence through staff use of the Closing the Achievement Gap Framework.	All students will be successful in reading and mathematics.
			All students will graduate on time, college or career ready.
			Through the FCPSOn initiative, all students will have access to an FCPS provided individual computer or tablet consistent with One Fairfax's policy of digital access for all residents.
			Participation and performance rates will be similarly high across student groups in Advanced Academic Programs (AAP).
			Participation and performance rates will be similarly high across student groups in advanced coursework.
	<b>Early Education</b> All FCPS families will access high-quality early learning experiences.	Enhance FCPS partnership with families and the county government to ensure young children are ready for kindergarten using the Fairfax County Equitable School Readiness plan.	All FCPS students will enter kindergarten with the essential skills needed for school success.
<b>Portrait of a Graduate</b> All FCPS PreK-12 students will continuously progress in their development of <i>Portrait of a Graduate</i> (POG) attributes	Increase student opportunities to apply <i>POG</i> skills to real-world problems through teacher use of the Learning Model.	All students will meet grade-level expectations for <i>POG</i> outcomes as measured by their performance on end-of-year <i>POG</i> Presentations of Learning (including Capstone experiences).	

# School Board Strategic Plan

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration
Caring Culture	<b>Welcoming Environment</b> All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff.	All FCPS employees will successfully complete cultural competence training.	All students, families, and staff will feel respected and included at school.
			All staff will view student behavior through a culturally responsive lens.
	<b>Healthy Life Choices</b> FCPS will use best practices to enable students and staff to make healthy life choices.	Increase school and department awareness and use of practices that support positive individual wellness.	All students will report healthy social-emotional skills and lifestyle behaviors.
			All schools will have low rates of students with frequent absences.
		No students will have disruptive behavior referrals.	
		All employees will have the opportunity to take advantage of wellness resources.	
Premier Workforce	<b>Market-Competitive Compensation</b> FCPS will offer market-competitive compensation packages.	Increase competitiveness of salaries for all employees.	FCPS will maintain all pay scales within 95 to 105 percent of market pay.
	<b>Exceptional Employees</b> FCPS will recruit, hire, and retain exceptional employees.	Strengthen divisionwide use of fair and consistent practices to recruit, hire, and retain a diverse workforce.	Every open teaching position will have at least five highly qualified applicants.
			All teaching positions will be filled by July 1.
			Employee retention rates will be within the National Average.
		The diversity of qualified teacher applicants will match the diversity of Fairfax County residents.	
		The diversity of hired teachers will match the diversity of qualified teacher applicants.	
Resource Stewardship	<b>Fiscal Budgeting and Allocation</b> Fiscal budgeting and allocation will maximize FCPS effectiveness and efficiency.	Enhance FCPS process for allocating resources to consider strategic initiatives, equity, and effectiveness.	FCPS will maintain a cost per pupil $\pm$ \$1,000 of the average cost per pupil of the Washington Area Boards of Education (WABE).
			All schools will have adequate classroom space for students, eliminating the need for trailers.
			All spending will be allocated using the Strategic Decision-Making Cycle.
			FCPS will maintain schools that all students, families, and staff consider safe.

## Beliefs

- Each student is entitled to an excellent education that meets his or her individual needs.
- Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences.
- Effective educators are essential to student success.
- Families play a fundamental role in their children's education.
- High expectations inspire high performance.
- Everyone thrives in a vibrant, healthful, safe, enriching, and respectful environment.
- Our diversity is a strength that creates resilient, open, and innovative global citizens.
- Quality early childhood education is crucial to school readiness and future success.
- Literacy is an essential life skill.
- A well-rounded education enables students to lead productive, fulfilling, creative and culturally rich lives.
- An educated citizenry enhances everyone's quality of life, improves our economy, and sustains our system of self-governance.
- A successful education system develops students who are effective communicators; collaborators; creative critical thinkers; global and ethical citizens; and goal-directed, resilient learners.

## Mission

Fairfax County Public Schools inspires and empowers students to meet high academic standards, lead healthy, ethical lives, and be responsible and innovative global citizens.

## Vision

### Looking to the Future

FCPS prepares all students for the world of the future by giving them a broad spectrum of opportunities to prepare for education and employment beyond high school. All graduates are productive and responsible members of society, capable of competing in the global economy and motivated to pursue learning throughout their lifetimes.

### Commitment to Opportunity

FCPS values its diversity, and acknowledges that all people contribute to the well-being of the community. FCPS provides opportunities for all its students and employees to grow educationally, personally, and professionally.

### Community Support

Fairfax County embraces its schools. Businesses and community members generously volunteer their time and resources to help students. Schools are integrated into the fabric of the community, and residents take pride in their schools. The success of FCPS draws businesses to Fairfax County. Citizens support the financial and capital needs of the school system.

### Achievement

Fairfax County students achieve at high levels in all core areas and across a broad spectrum of pursuits. FCPS values a well-rounded education that goes beyond basics, and encompasses the arts, technology, communication, and critical thinking skills in preparation for the work of the world. FCPS provides a breadth and depth of opportunities to allow all students to stretch their capabilities and pursue their passions.

*Everyone thrives in a vibrant, healthful, safe, enriching, and respectful environment.*

*FCPS values its diversity, and acknowledges that all people contribute to the well-being of the community.*

## School Board Strategic Plan

*FCPS measures academic progress to ensure that all students, regardless of race, poverty, language or disability, will graduate with the knowledge and skills necessary for college and/or employment.*

### **Accountability**

FCPS is accountable for the academic achievement of all students. FCPS measures academic progress to ensure that all students, regardless of race, poverty, language or disability, will graduate with the knowledge and skills necessary for college and/or employment. FCPS spends money wisely, directs funds to the classroom, and finds ways to improve performance across the spectrum of academic programs and business processes.



## Portrait of a Graduate

FCPS' *Portrait of a Graduate* outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS.

The FCPS graduate will engage in the lifelong pursuit of academic knowledge and interdisciplinary learning by being a:

### Communicator

- Applies effective reading skills to acquire knowledge and broaden perspectives
- Employs active listening strategies to advance understanding
- Speaks in a purposeful manner to inform, influence, motivate, or entertain listeners
- Incorporates effective writing skills for various purposes and audiences to convey understanding and concepts
- Uses technological skills and contemporary digital tools to explore and exchange ideas

### Collaborator

- Respects divergent thinking to engage others in thoughtful discussion
- Demonstrates the ability to work interdependently within a group to promote learning, increase productivity, and achieve common goals
- Analyzes and constructs arguments and positions to ensure examination of a full range of viewpoints
- Seeks and uses feedback from others to adapt ideas and persist in accomplishing difficult tasks

### Ethical and Global Citizen

- Acknowledges and understands diverse perspectives and cultures when considering local, national, and world issues
- Contributes to solutions that benefit the broader community
- Communicates effectively in multiple languages to make meaningful connections
- Promotes environmental stewardship
- Understands the foundations of our country and values our rights, privileges, and responsibilities
- Demonstrates empathy, compassion, and respect for others
- Acts responsibly and ethically to build trust and lead

### Creative and Critical Thinker

- Engages in problem solving, inquiry, and design of innovative solutions to overcome obstacles to improve outcomes
- Uses information in novel and creative ways to strengthen comprehension and deepen awareness
- Demonstrates divergent and ingenious thought to enhance the design-build process
- Expresses thought, ideas, and emotions meaningfully through the arts
- Evaluates ideas and information sources for validity, relevance, and impact
- Reasons through and weighs evidence to reach conclusions

*The FCPS graduate will engage in the lifelong pursuit of academic knowledge and interdisciplinary learning.*



# School Board Strategic Plan

*Portrait of a Graduate identifies a framework of skills and knowledge students need to be prepared for the future.*



## Goal-Directed and Resilient Individual

- Engages in healthy and positive practices and relationships to promote overall physical and mental well-being
- Persists to accomplish difficult tasks and to overcome academic and personal barriers to meet goals
- Uses time and financial resources wisely to set goals, complete tasks, and manage projects
- Shows strong understanding and belief of self to engage in reflection for individual improvement and advocacy



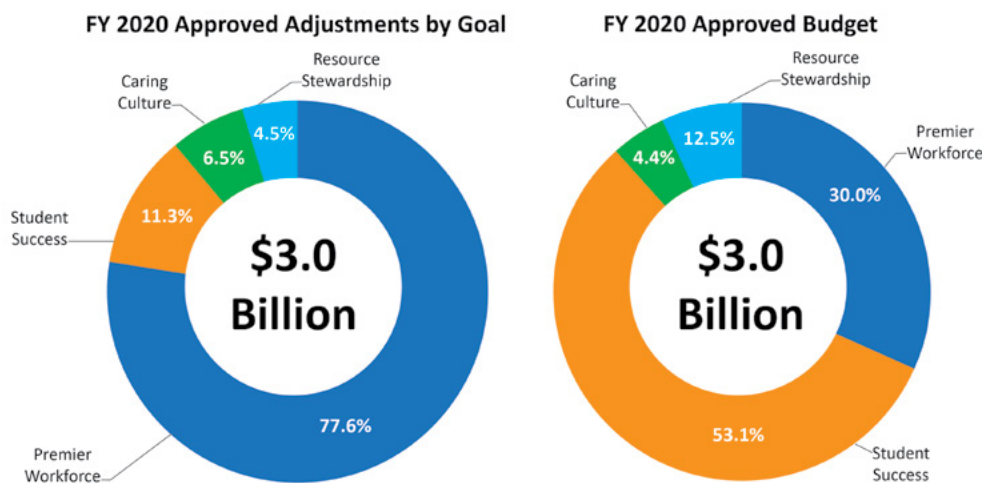
## Budget Process Overview

Fairfax County Public Schools aligns the budget with the four goals of the Strategic Plan: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. This view allows the community to see how all school operating funds are allocated across goals. This grouping will be used to continue to support the School Board in strategic decision making and the public's understanding of how FCPS resources align with the strategic plan goals. The process of aligning the budget to *Ignite* goals will continue to be enhanced and developed in coming years with the ultimate goal of increasing efficiency and transparency of how funds are spent and what they support.

*Fairfax County Public Schools is presenting the budget in alignment with the four goals of the Strategic Plan: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.*

## Budget by Strategic Goal

- **Goal 1: Student Success** - Ensuring students' success is a major priority with 53.1 percent of the budget allocated to this goal. Academic programs, including elementary, middle and high school, special education and nontraditional schools make up the majority of Student Success.
- **Goal 2: Caring Culture** - Welcoming and caring for students, families and employees makes up 4.4 percent of the budget. Caring Culture includes programs such as student mental health resources, food and nutrition services, and employee health and wellness benefits.
- **Goal 3: Premier Workforce** - FCPS shows its commitment to attracting and retaining exceptional employees by investing 30.0 percent of the budget to a Premier Workforce. Much of the work in human resources, including mandated benefits, is aligned to the Premier Workforce goal.
- **Goal 4: Resource Stewardship** – FCPS maximizes available resources and operates efficiently as possible with 12.5 percent of the budget dedicated to this goal. The Resource Stewardship goal includes financial services, facilities and transportation and information technology.



## FY 2020 Changes from FY 2019 by Strategic Goal

The following chart shows proposed expenditure changes from the FY 2019 Approved Budget to the FY 2020 budget.

- Changes in Student Success expenditures total \$13.0 million, or 11.3 percent of FY 2020 changes, with additional expenditures supporting both instructional programs and staffing initiatives.
- Increases in expenditures for mental health as well as safety and security make up the majority of the \$7.5 million, or 6.5 percent of FY 2020 changes, dedicated to Caring Culture.

# School Board Strategic Plan

- FCPS continues the effort to focus on compensating our employees at market rates, with \$83.3 million supporting net enhancements to employee salaries and another \$5.1 million dedicated to retirement. Premier Workforce accounts totals \$89.0 million, or 77.6 percent, of the FY 2020 budget.
- Increases in contractual services and utilities accounts, along with transfers to FCPS' construction fund, account for a net increase of \$5.2 million, or 4.5 percent of FY 2020 changes, for Resource Stewardship.

<b>FY 2020 Approved Budget Expenditure Adjustments</b>	
<b>Changes from the FY 2019 Approved Budget</b>	
	<b>\$ in millions</b>
<b>FY 2019 Approved Budget</b>	<b>\$ 2,871.9</b>
<b>Goal 1: Student Success - Portrait of a Graduate, Elimination of Gaps, Early Childhood Education</b>	
Instructional Programs	\$ 15.0
Staffing Contingency and Placeholder	4.3
Enrollment and Student Demographics	(6.3)
<b>Subtotal</b>	<b>\$ 13.0</b>
<b>Goal 2: Caring Culture - Welcoming Environment, Healthy Life Choices</b>	
Health Insurance Rates	\$ 2.1
Mental Health, Student Safety, Substance Abuse Prevention	2.9
Contractual Services	1.1
Health Support	0.2
Equity and Positive Student Behavior Support	1.1
Successful Children Youth and Policy Team (SCYPT)	0.1
<b>Subtotal</b>	<b>\$ 7.5</b>
<b>Goal 3: Premier Workforce - Market Competitive Compensation, Exceptional Employees</b>	
Employee Compensation (Including Base Savings)	\$ 83.3
Retirement	5.1
Equity and Employee Relations Support	0.7
<b>Subtotal</b>	<b>\$ 89.0</b>
<b>Goal 4: Resource Stewardship - Efficient Budgeting and Allocation</b>	
Contractual Services/Utilities	\$ 4.7
Facilities Trades Staffing	0.5
Custodial Staffing	0.5
Get2Green Program	0.3
Project Management Oversight Committee (PMOC)	(0.5)
Transfer to School Construction Fund for Equipment	(0.3)
<b>Subtotal</b>	<b>\$ 5.2</b>
<b>Total Expenditure Adjustments</b>	<b>\$ 114.7</b>
<b>FY 2020 Approved Budget Total</b>	<b>\$ 2,986.6</b>



# Budget Process

## Budget Process Framework

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all Fairfax County Public Schools' (FCPS) planning activities. The Strategic Plan provides a framework for both the school system's operation and the budget. At the center of the Strategic Plan is the *Portrait of a Graduate*, which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS.

FCPS begins its annual budget planning process in June. The FCPS budget development process is a collaborative process involving many stakeholders. The School Board and County Board of Supervisors have held several joint budget work sessions to continue the cooperation and collaboration between the County and FCPS, incorporate One Fairfax into decision-making process, and continue to identify efficiencies.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the school division and works closely with the county to fit these needs into the larger requirements of the community and within the budget plan for Fairfax County. The FY 2020 budget was developed with a focus on teacher compensation aligning the spending plan to Strategic Plan Goal 3: Premier Workforce. In line with building a premier workforce, the Superintendent emphasized the need to attain greater workforce diversity and equity within the school division, an effort which was a budget priority for FY 2020 and is being embedded throughout the organization.

Community engagement is important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent gathers feedback and prepares a recommended budget that incorporates community input as well as strategic initiatives set by the School Board.

## Budget Calendar

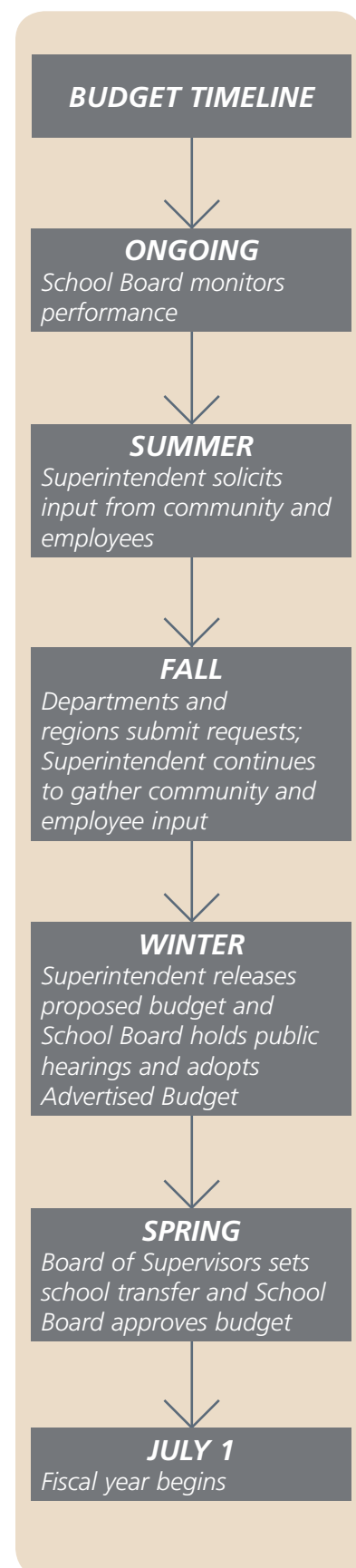
The following calendar of events more fully explains activities that contribute to the Strategic Plan goals and approval process:

### Ongoing

- The School Board monitors school system performance to ensure that reasonable progress is made toward student success and to ensure that strategic plan goals are being met.

### July through December

- The Superintendent solicits input on budget priorities from community groups and employees.
- The School Board receives a five-year fiscal forecast, framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that drive budget development.



## Budget Process

*The Superintendent meets with community, county, and employee groups to discuss the proposed budget.*

### September and October

- Departments and region offices submit budget requests.
- The budget development strategy is communicated to the School Board, Leadership Team, employees, and the community.
- The chief operating officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Community and employee meetings are held throughout the fall to gather input on priorities.

### November

- The Superintendent works with the School Board and the Leadership Team to prioritize recommended budget increases and/or reductions.
- Enrollment projections are updated.
- The proposed budget is prepared.

### December

- The proposed budget is finalized.
- The Governor's budget with state revenue projections is released.
- The Capital Improvement Program (CIP) is presented to the School Board.

### January

- The Superintendent releases the FCPS proposed budget.
- The Superintendent meets with community, county, and employee groups to discuss the proposed budget.
- The School Board reviews the proposed budget and the CIP and holds work sessions and public hearings.

### February through April

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- Staffing and enrollment projections are prepared.
- The County Executive releases the County's advertised budget including a proposed transfer to FCPS.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.

### May

- The County adopts its budget and determines the transfer to FCPS.
- The School Board adopts its approved budget.
- The Virginia General Assembly adopts the state budget.

The [budget development calendar](#) can be found online.

### Citizen Involvement in the Budget Process

Throughout the FY 2020 budget development process, there were many opportunities for citizen involvement. The preparation of the budget began in early summer and input continued to be solicited from parents, county residents, community leaders, and FCPS employees until the budget was adopted.

Information about the FY 2020 budget was shared throughout the year with the community and feedback was requested using various methods. Numerous budget presentations were made to Parent-Teacher Associations (PTAs), community groups, and employee associations by the School Board and staff. Different work groups focusing on different topics or initiatives held numerous meetings and provided recommended options. Topics reviewed by work groups include but are not limited to future BA lane salary scale options, substitute pay, basal instructional materials, and world language internationalization plan. In addition, FCPS takes a multifaceted approach to community outreach to promote FCPS to the broader FCPS community.

In January, the FY 2020 Advertised Budget public hearings were held that allowed speakers who signed up the opportunity to speak to the School Board about the budget. Once the advertised budget was adopted by the School Board, it was presented to the Board of Supervisors (BOS) on April 9, 2019 in conjunction with BOS public hearings. After the BOS determined the amount of funding to be transferred to the school Division, FCPS held additional public hearings. School Board meetings and work sessions are televised on Red Apple 21 and streamed live via the FCPS website.

During all budget cycles, information is continually updated on FCPS' website. Citizens are able to access budget documents, presentations, materials prepared for School Board work sessions, and can even watch School Board meetings live on Red Apple Channel 21. Citizens can sign up for The News You Choose to receive updates on the latest budget developments as well as other FCPS news. Citizens can also watch video files made available following the meetings.

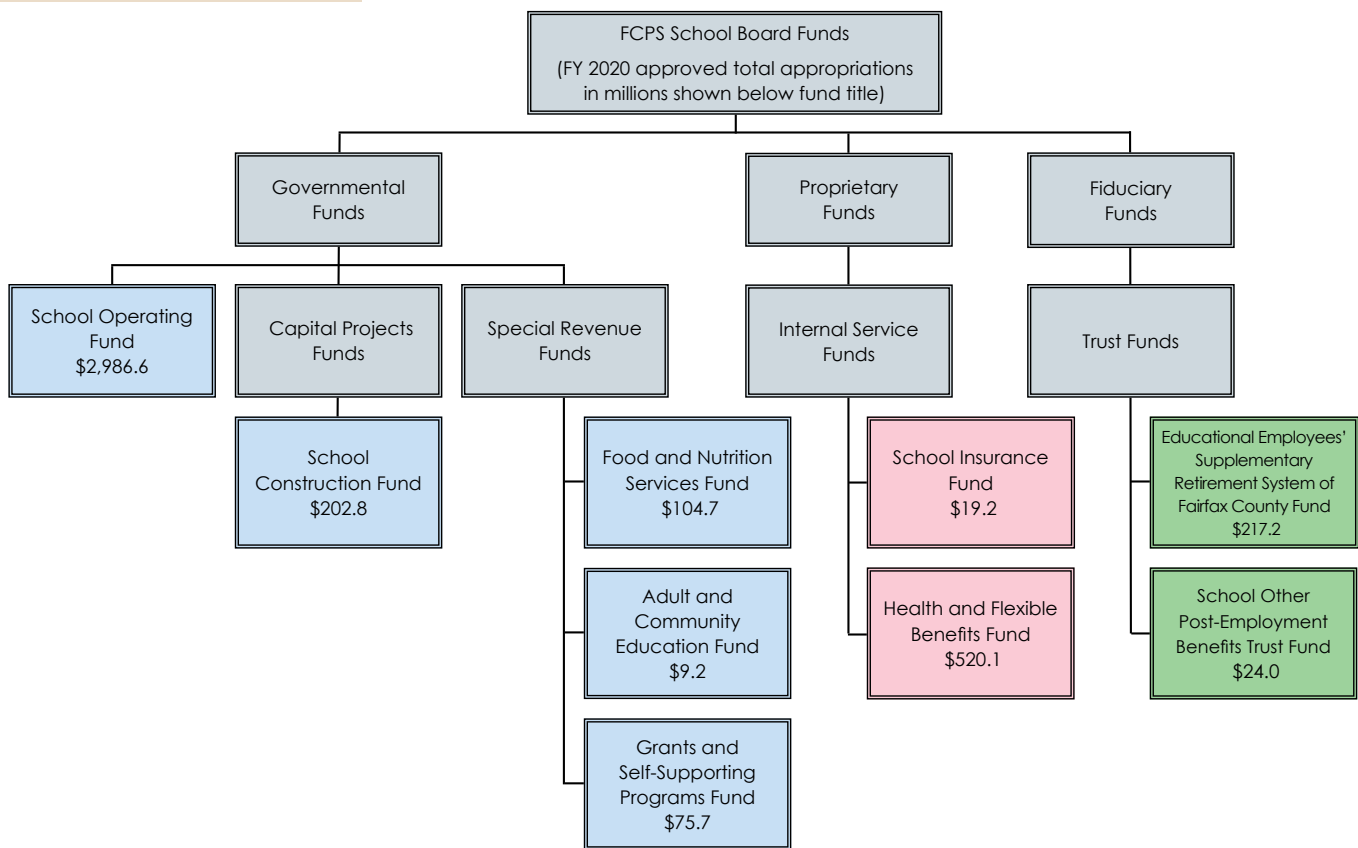


# School Board Funds

## School Board Funds

The budget for each of FCPS' nine School Board funds is reviewed and amended by the School Board on a quarterly basis. Since FCPS is a component unit of the Fairfax County government, appropriations are authorized by the County Board of Supervisors as part of the county's budget adoption and quarterly budget review process. Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

The following chart displays the relationship between each fund within FCPS as a whole and indicates the fund type, as well as, the total appropriations for each. A summary of FCPS' significant accounting policies can be found in the Principles, Policies, and Practices section.



## School Operating Fund

The School Operating Fund provides for the day-to-day operations and management of the schools and is funded primarily by county and state funds. The fund statement can be found in the [School Operating Fund](#) section.

## School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of general obligation bonds by the county. The fund statement can be found in the [School Construction Fund](#) section.

### **Food and Nutrition Services Fund**

This self-supporting fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The fund statement can be found in the [Food and Nutrition Services Fund](#) section.

### **Adult and Community Education Fund**

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The fund statement can be found in the [Adult and Community Education Fund](#) section.

### **Grants and Self-Supporting Programs Fund**

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program, funded from the School Operating Fund, state revenue, and tuition. The fund statement can be found in [Grants and Self-Supporting Programs Fund](#) section.

### **School Insurance Fund**

This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund. The fund statement can be found in the [School Insurance Fund](#) section.

### **School Health and Flexible Benefits Fund**

This fund provides for the administration of the comprehensive health benefits program. FCPS self-insures the majority of its health benefits. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions. The fund statement can be found in the [School Health and Flexible Benefits Fund](#) section.

### **Educational Employees' Supplementary Retirement System of Fairfax County Fund (ERFC)**

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions. The fund statement can be found in the [Educational Employees Supplementary Retirement System of Fairfax County \(ERFC\)](#) section.

### **School Other Post-Employment Benefits Trust Fund (OPEB)**

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 45. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) Fund](#) section.

## School Board Funds

The following chart provides a summary of revenue for each of the School Board funds. Full fund statements can be found in the Financial section.

All Funds Revenue Summary (\$ in millions) <sup>1</sup>								
	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved	Change		Change		
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent	
Operating	\$ 2,875.6	\$ 2,988.3	\$ 2,993.1	\$ 117.5	4.1%	\$ 4.9	0.2%	
Construction <sup>2</sup>	207.3	249.6	205.4	(1.9)	-0.9%	(44.2)	-17.7%	
Food and Nutrition	102.0	104.8	104.7	2.7	2.6%	(0.1)	-0.1%	
Adult Education	9.6	10.0	9.2	(0.3)	-3.3%	(0.8)	-7.7%	
Grants and Self Supporting	73.2	107.2	75.7	2.5	3.4%	(31.5)	-29.4%	
Insurance	63.1	64.4	63.0	(0.1)	-0.2%	(1.4)	-2.2%	
Health Benefits	482.5	497.0	520.1	37.6	7.8%	23.1	4.7%	
ERFC	2,865.0	2,834.7	3,030.9	165.9	5.8%	196.3	6.9%	
OPEB	162.0	168.4	179.2	17.3	10.7%	10.8	6.4%	
<b>Funds Available Total</b>	<b>\$ 6,840.2</b>	<b>\$ 7,024.2</b>	<b>\$ 7,181.4</b>	<b>\$ 341.2</b>	<b>5.0%</b>	<b>\$ 157.2</b>	<b>2.2%</b>	
<b>Less: Internal Service Funds</b>	<b>\$ (545.6)</b>	<b>\$ (561.4)</b>	<b>\$ (583.1)</b>	<b>\$ (37.5)</b>	<b>6.9%</b>	<b>\$ (21.7)</b>	<b>3.9%</b>	
<b>Internal Transfers In</b>	<b>(27.0)</b>	<b>(30.7)</b>	<b>(28.9)</b>	<b>(1.8)</b>	<b>6.8%</b>	<b>1.8</b>	<b>-5.9%</b>	
<b>Net Available</b>	<b>\$ 6,267.5</b>	<b>\$ 6,432.2</b>	<b>\$ 6,569.4</b>	<b>\$ 301.9</b>	<b>4.8%</b>	<b>\$ 137.2</b>	<b>2.1%</b>	

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>Does not include unauthorized bonds.

## School Board Funds

The following chart provides a summary of expenditures and positions for each of the School Board funds. Full fund statements can be found in the Financial section.

School Board Funds*							
(\$ in millions)							
Fund	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>School Operating</b>							
Budget	\$ 2,871.9	\$ 2,959.0	\$ 2,986.6	\$ 114.7	4.0%	\$ 27.6	0.9%
Positions	24,137.1	24,162.1	24,220.9	83.9	0.4%	58.9	0.2%
<b>School Construction</b>							
Budget	\$ 204.8	\$ 607.7	\$ 202.8	\$ (2.0)	-1.0%	\$ (404.9)	-66.6%
Positions	87.3	92.3	93.3	6.0	6.9%	1.0	1.1%
<b>Food and Nutrition Services</b>							
Budget	\$ 102.0	\$ 104.8	\$ 104.7	\$ 2.7	2.6%	\$ (0.1)	-0.1%
Positions	54.5	54.5	55.5	1.0	1.8%	1.0	1.8%
<b>Adult and Community Education</b>							
Budget	\$ 9.6	\$ 10.0	\$ 9.2	\$ (0.3)	-3.3%	\$ (0.8)	-7.7%
Positions	32.0	32.0	32.8	0.8	2.5%	0.8	2.5%
<b>Grants and Self-Supporting Programs</b>							
Budget	\$ 73.2	\$ 107.2	\$ 75.7	\$ 2.5	3.4%	\$ (31.5)	-29.4%
Positions	539.2	535.7	520.8	(18.4)	-3.4%	(14.9)	-2.8%
<b>Insurance</b>							
Budget	\$ 17.4	\$ 20.6	\$ 19.2	\$ 1.7	9.9%	\$ (1.4)	-6.8%
Positions	9.3	9.3	9.3	-	0.0%	-	0.0%
<b>Health and Flexible Benefits</b>							
Budget	\$ 482.5	\$ 497.0	\$ 520.1	\$ 37.6	7.8%	\$ 23.1	4.7%
Positions	20.0	20.0	30.0	10.0	50.0%	10.0	50.0%
<b>ERFC (Retirement)</b>							
Budget	\$ 214.2	\$ 211.1	\$ 217.2	\$ 3.0	1.4%	\$ 6.1	2.9%
Positions	30.3	30.3	30.3	-	0.0%	-	0.0%
<b>OPEB Trust Fund</b>							
Budget	\$ 23.2	\$ 23.2	\$ 24.0	\$ 0.8	3.4%	\$ 0.8	3.4%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

\*Does not add due to rounding.

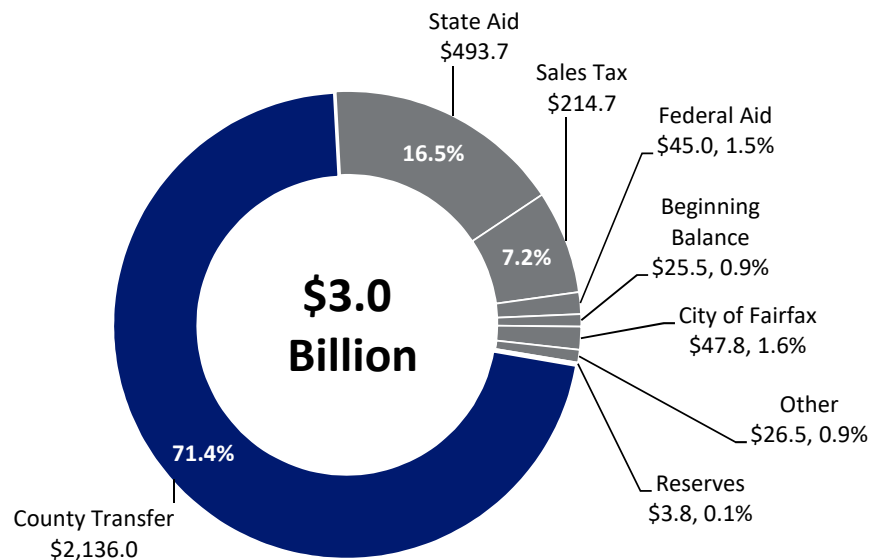
## School Operating Fund Highlights

*Most of FCPS' revenue comes from the County.*

### Where It Comes From: FY 2020 Approved Budget Revenue Sources

The FY 2020 Approved Budget includes projected revenue totaling \$3.0 billion, a net increase of \$117.5 million, or 4.1 percent, as compared to the FY 2019 Approved Budget and an increase of \$4.9 million, or 0.2 percent, over the FY 2019 Revised Budget. As compared to the FY 2019 Approved Budget, the increase is primarily due to projected increases in the following revenue sources: Fairfax County government transfer, \$84.4 million, or 4.1 percent; state revenue (state aid and sales tax combined), \$32.7 million, or 4.8 percent; federal aid, \$1.2 million, or 2.8 percent; City of Fairfax tuition, \$0.9 million, or 2.0 percent, tuition, fees, and other revenue, \$2.5 million, or 10.5 percent, and budgeted beginning balance, \$1.4 million, or 5.7 percent. The increase is offset by a projected decrease in the centralized instructional resources reserve, \$5.6 million, or 59.8 percent. The revised budget includes funding for the FY 2019 beginning balance, which includes administrative adjustments for prior committed priorities and requirements; funds allocated for strategic investments; and other commitments such as outstanding encumbered obligations, approved carryover, and administrative adjustments (investments and identified needs) at the FY 2018 Final Budget Review. The revised budget includes funding for reserves such as the School Flexibility Reserve, centralized instructional resources reserve, and a fuel contingency reserve.

**Where it Comes From - Revenue\***  
**FY 2020 Approved School Operating Fund**  
**(\$ in millions)**



\*Does not add due to rounding.



# School Operating Fund Highlights

## Revenue by Category

The chart below illustrates total revenue by category.

Revenue Budget Comparison*							
(\$ in millions)							
Category	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
<b>Beginning Balance</b>							
Budgeted Beginning Balance	\$ 24.2	\$ 26.8	\$ 25.5	\$ 1.4	5.7%	\$ (1.3)	-4.7%
Commitments and Carryforward	-	60.7	-	-	0.0%	(60.7)	-100.0%
Identified Needs	-	7.2	-	-	0.0%	(7.2)	-100.0%
Reserves	9.3	43.9	3.8	(5.6)	-59.8%	(40.1)	-91.5%
<b>Subtotal Beginning Balance</b>	<b>\$ 33.5</b>	<b>\$ 138.6</b>	<b>\$ 29.3</b>	<b>\$ (4.2)</b>	<b>-12.5%</b>	<b>\$ (109.3)</b>	<b>-78.9%</b>
<b>County General Fund</b>							
SOF Transfer	\$ 2,051.7	\$ 2,051.7	\$ 2,136.0	\$ 84.4	4.1%	\$ 84.4	4.1%
<b>Revenue</b>							
State Aid	\$ 470.2	\$ 470.7	\$ 493.7	\$ 23.5	5.0%	\$ 23.0	4.9%
Sales Tax	205.6	205.6	214.7	9.2	4.5%	9.2	4.5%
Federal Aid	43.8	50.9	45.0	1.2	2.8%	(5.8)	-11.5%
City of Fairfax	46.9	46.9	47.8	0.9	2.0%	0.9	2.0%
Other	24.0	24.0	26.5	2.5	10.5%	2.5	10.5%
<b>Subtotal Revenue</b>	<b>\$ 790.4</b>	<b>\$ 798.0</b>	<b>\$ 827.8</b>	<b>\$ 37.4</b>	<b>4.7%</b>	<b>\$ 29.8</b>	<b>3.7%</b>
<b>Subtotal Revenue and Transfers</b>	<b>\$ 2,842.1</b>	<b>\$ 2,849.7</b>	<b>\$ 2,963.8</b>	<b>\$ 121.7</b>	<b>4.3%</b>	<b>\$ 114.2</b>	<b>4.0%</b>
<b>Total School Operating Fund</b>	<b>\$ 2,875.6</b>	<b>\$ 2,988.3</b>	<b>\$ 2,993.1</b>	<b>\$ 117.5</b>	<b>4.1%</b>	<b>\$ 4.9</b>	<b>0.2%</b>

\* Does not add due to rounding.

### Budgeted Beginning Balance

**\$25.5 million**

Funding used for the beginning balance is the result of one-time expenditure savings realized from prior fiscal years. While it is one-time funding, it is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$25.5 million is available for FY 2020 from funding set-aside at the FY 2018 Final Budget Review and the FY 2019 Third Quarter Budget Review. The FY 2020 beginning balance reflects an increase of \$1.4 million, or 5.7 percent, over the FY 2019 Approved Budget, and a decrease of \$1.3 million, or 4.7 percent, from the FY 2019 Revised Budget.

*Funding used for the beginning balance is the result of one-time expenditure savings identified from prior fiscal years.*

### Reserves

#### Centralized Instructional Resources Reserve

**\$3.8 million**

For FY 2020, the centralized instructional resources reserve totals \$3.8 million, reflecting a decrease of \$5.6 million, or 59.8 percent, from the FY 2019 Approved Budget. The net decrease is primarily due to the utilization of funding from the instructional resources reserve for the adoption of math and social studies instructional resources in FY 2019. Since FY 2012, newly adopted textbooks are purchased centrally with the provision that the schools will pay for these textbooks over a six-year period. At the end of the six-year period, the accumulated funds are available for a new textbook adoption cycle.

# School Operating Fund Highlights

*County taxpayers provide more than 71 percent of all operating revenue.*

*The Commonwealth of Virginia provides two types of revenue: state aid and sales tax.*

FCPS Percentage of County General Fund Disbursements*	
• FY 2016 Actual	52.5%
• FY 2017 Actual	52.6%
• FY 2018 Actual	52.5%
• FY 2019 Adopted	52.8%
• FY 2019 Revised	51.4%
• FY 2020 Adopted	52.8%

\*Includes Operating Transfer, Construction Transfer, and School Debt

*When compared with most other school divisions in Virginia, Fairfax County must fund a much larger portion of its school budget with local funds.*

## Transfers In

### County General Fund

**\$2.1 billion**

FCPS receives the majority of its funding, 71.4 percent, from local funds in the form of a transfer from Fairfax County government. The Fairfax County General Fund transfer totals \$2.1 billion for FY 2020, an increase of \$84.4 million, or 4.1 percent, over the FY 2019 transfer. The county transfer to FCPS comprises 52.8 percent of General Fund disbursements in the Fairfax County FY 2020 Adopted Budget. The primary source of revenue for Fairfax County government is real estate and personal property tax dollars. With the support of the County Board of Supervisors, FCPS' request for FY 2020 was fully funded.

### State Revenue

The Commonwealth of Virginia provides two types of revenue: state aid and sales tax.

### State Aid

**\$493.7 million**

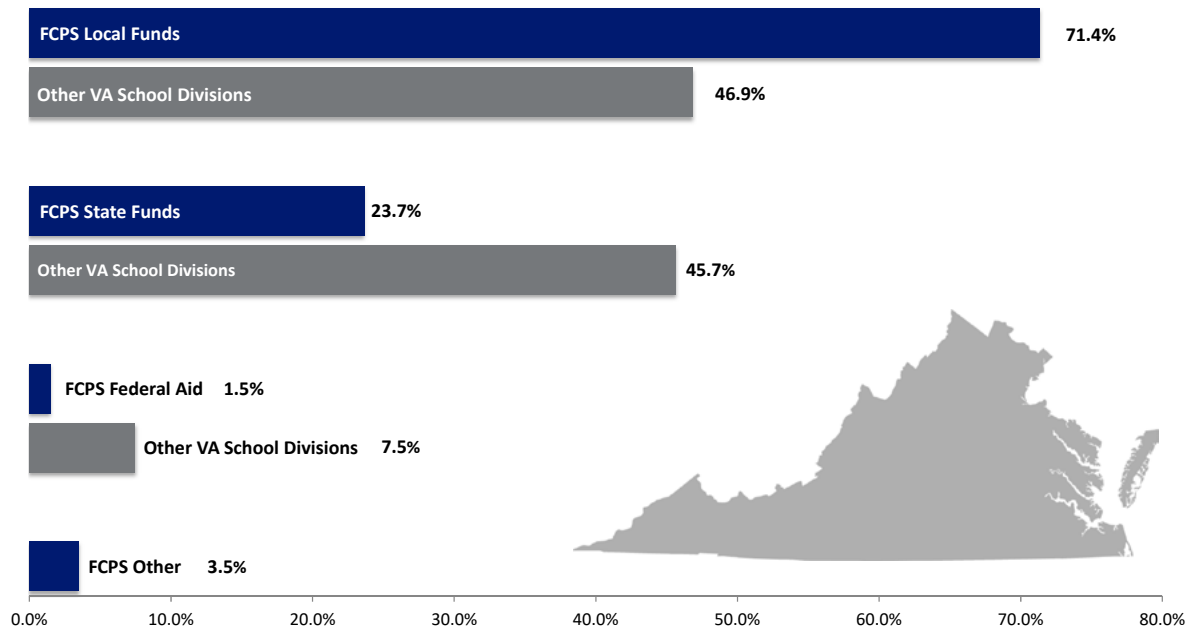
FCPS receives its share of public education funding through state aid. FCPS' FY 2020 Approved Budget includes projected state aid totaling \$493.7 million, an increase of \$23.5 million, or 5.0 percent, as compared to the FY 2019 Approved Budget and an increase of \$23.0 million, or 4.9 percent, over the FY 2019 Revised Budget. Major increases in state aid accounts include Compensation Supplement, Supplementary Lottery Per Pupil Allocation (PPA), and Special Education Regional Tuition. The increase in state aid for FY 2020 reflects the impact of the state's technical updates such as average daily membership, and policy changes which include compensation supplement, staffing standards for school counselors, Supplementary Lottery PPA, and federal Virginia preschool initiative plus (VPI+) program.

School divisions receive the majority of state aid based on their LCI. The LCI equalizes payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. FCPS' current LCI of 0.6754 indicates that FCPS will receive less state aid per pupil than the average school division. According to the latest Annual Report of the State Superintendent of Instruction (FY 2018), FCPS received \$2,437 per pupil in state aid, while the state average allocation per pupil was \$4,166.

When compared with most other school divisions in Virginia, Fairfax County must fund a much larger portion of its school budget with local funds. The average Virginia school division receives half of its financial support from its local government, while FCPS must rely on local funds for over 71 percent of its budget.

# School Operating Fund Highlights

## Comparison to Other VA School Divisions<sup>1,2</sup>



<sup>1</sup> Other VA school divisions reflect FY 2017-2018 State Annual Report data.

<sup>2</sup> Does not add due to rounding.

## Sales Tax

**\$214.7 million**

The FY 2020 Approved Budget includes projected sales tax revenue of \$214.7 million, an increase of \$9.2 million, or 4.5 percent, as compared to the FY 2019 Approved and Revised Budgets. In Northern Virginia, the total state and local sales tax rate is 6.0 percent; of which, one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state’s share of Standards of Quality (SOQ) funding.

Sales tax revenue is distributed to school districts based on each locality’s number of school-age population. In FY 2014, the State began using annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia; accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates now used. The FY 2020 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2017, in which FCPS accounts for 14.5 percent of the statewide school-age population.

# School Operating Fund Highlights

Federal Aid* (\$ in millions)	
• IDEA	\$36.2
• IDEA Preschool	0.8
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.2
<b>Total</b>	<b>\$45.0</b>

\*Does not add due to rounding.

*Fairfax County Public Schools operates the schools owned by the City of Fairfax.*

## Federal Aid

**\$45.0 million**

The FY 2020 Approved Budget includes a federal aid projection totaling \$45.0 million, which reflects a \$1.2 million, or 2.8 percent, increase over the FY 2019 Approved Budget and a \$5.8 million, or 11.5 percent, decrease from the FY 2019 Revised Budget. The FY 2019 Revised Budget includes adjustments that were made at the FY 2018 Final Budget Review for unspent multiyear federal grant awards totaling \$5.6 million. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later. In addition to the School Operating Fund, the Grants and Self-Supporting Programs Fund accounts for the remaining entitlement funding.

## City of Fairfax

**\$47.8 million**

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS for educating City of Fairfax students. FCPS is projected to receive \$47.8 million in tuition revenue from the City of Fairfax to provide educational services for city students. The projected ADM for FY 2020 is 3,040. The FY 2020 Approved Budget reflects an increase of \$0.9 million, or 2.0 percent, over the FY 2019 Approved and Revised Budgets. The increase in projected tuition for FY 2020 is primarily due to a projected increase in FCPS operational costs, which impacts costs allocated to the City of Fairfax tuition bill.

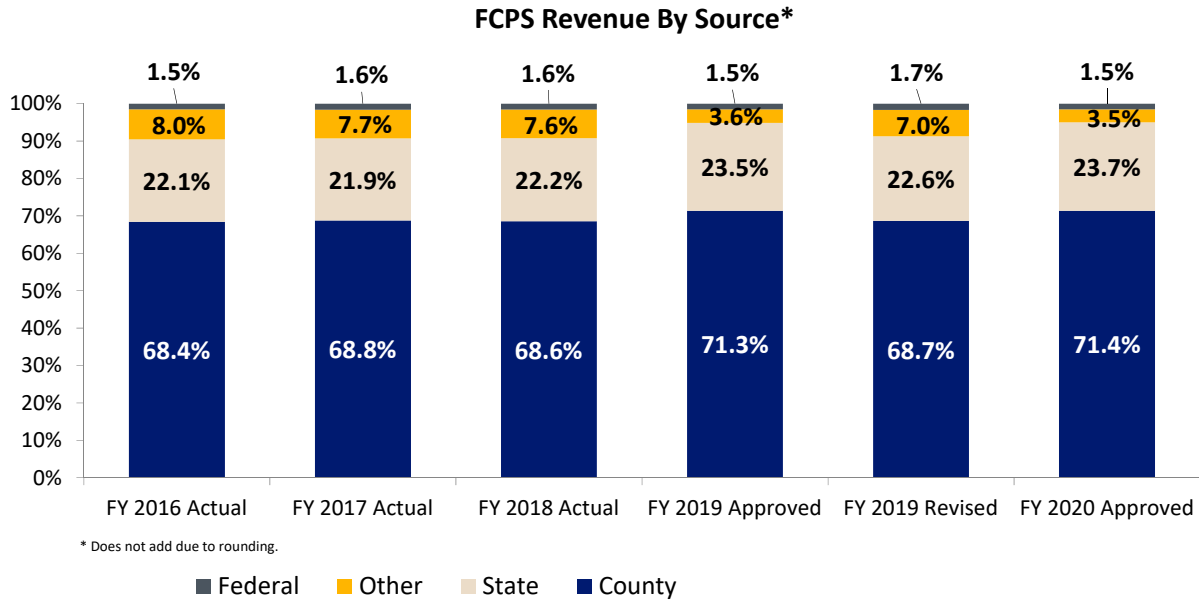
## Tuition, Fees, and Other

**\$26.5 million**

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees, which include items such as parking permits and musical instrument rentals; and other revenue, which is primarily revenue received from community use of school facilities, proceeds from rebates, and revenue from the sale of vehicles and used equipment. Tuition, Fees, and Other Revenue is projected to total \$26.5 million for FY 2020, an increase of \$2.5 million, or 10.5 percent, over the FY 2019 Approved and Revised Budgets. The net increase is primarily due to a new technology fee of \$50 per student per year that will be charged to students in grades 9 through 12 for the FCPS one-to-one device initiative which expanded in high schools divisionwide. Students eligible for reduced meals will pay a reduced technology fee of \$25 per student, with no fees for students eligible for free meals. The implementation of this technology fee is projected to generate \$2.2 million in revenue to support the initiative. Beginning in FY 2012, the Fairfax County Board of Supervisors provided flexibility in the use of funds transferred to FCPS for the Cable Communications program. As a result, funding totaling \$0.9 million was redirected from the Grants and Self-Supporting Programs Fund to the School Operating Fund.

A [five year revenue detail chart](#) for the School Operating Fund can be found later in this book.

# School Operating Fund Highlights



# School Operating Fund Highlights

Over 86 percent of FCPS' operating expenses are for instruction.

## Where It Goes - Expenditures

The FY 2020 Approved Budget expenditures in the School Operating Fund total \$3.0 billion, an increase of \$114.7 million, or 4.0 percent, over the FY 2019 Approved Budget, and an increase of \$27.6 million, or 0.9 percent, over the FY 2019 Revised Budget. The FY 2019 Revised Budget includes adjustments made at the FY 2018 Final Budget Review, approved by the School Board on July 26, 2018, the FY 2019 Midyear Budget Review, approved by the School Board on December 20, 2018; and the FY 2019 Third Quarter Budget Review, approved by the School Board on April 4, 2019.

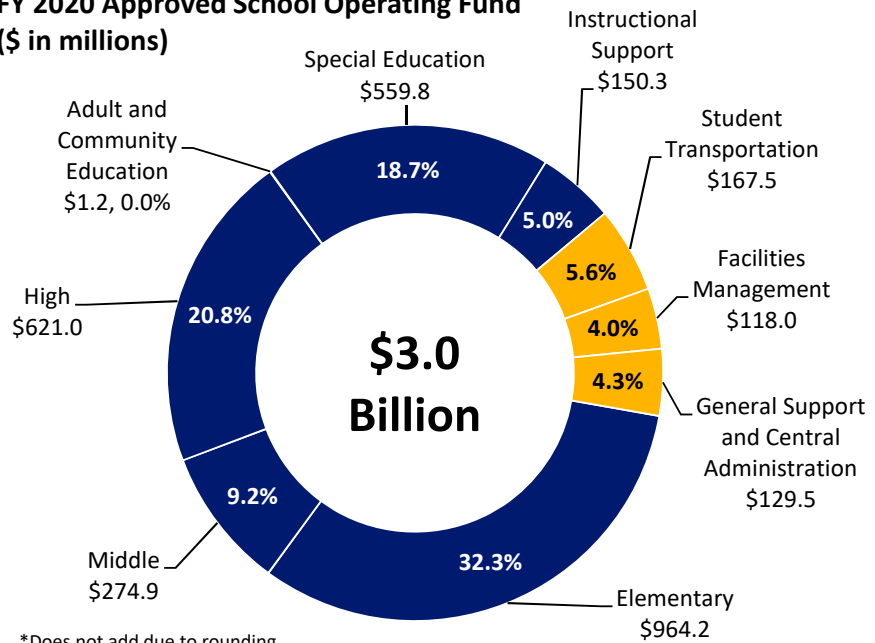
## Expenditure Budget by Program

Funding instruction is FCPS' highest priority, and every effort is made to manage costs by directing resources to instructional programs. The importance FCPS places on instructional programs is illustrated by the fact that 86.1 percent of the budget is allocated to instructional programs. The remaining expenditures include: student transportation, 5.6 percent; facilities management, 4.0 percent; and general support and central administration, 4.3 percent.

Instruction includes elementary, middle, high, special education, adult and instructional support program costs. For example, FY 2020 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Likewise, costs associated with ESOL at the middle and high school levels are included in middle and high school program costs.

## Where it Goes - Expenditures by Program\*

FY 2020 Approved School Operating Fund (\$ in millions)



# School Operating Fund Highlights

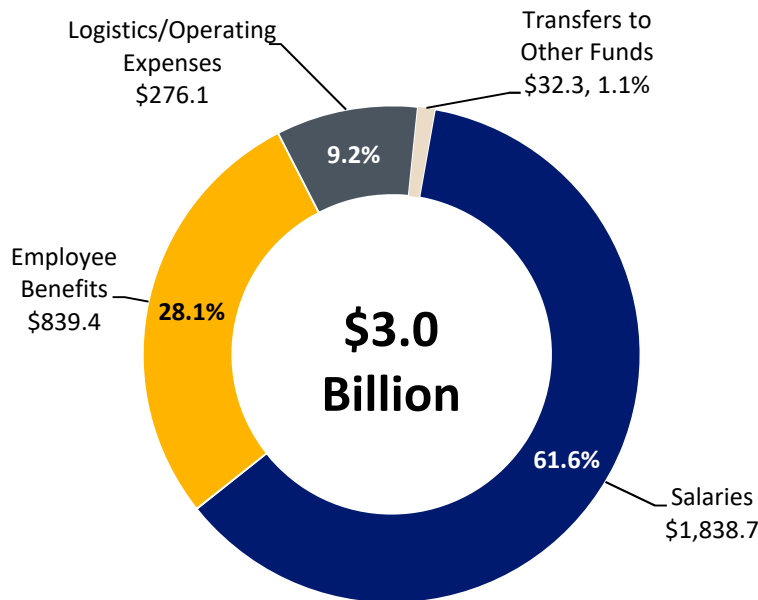
## Expenditures by Category

In addition to reporting and monitoring expenditures by program, FCPS budgets, reports and tracks expenditures by category. These categories include salaries, employee benefits, logistics, and transfers to other funds.

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.7 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,220.9 School Operating Fund positions are funded in the FY 2020 Approved Budget. Of these positions, 93.4 percent are school-based.

The following chart shows expenditures by category.

**Where it Goes - Expenditures by Category\***  
**FY 2020 Approved School Operating Fund**  
**(\$ in millions)**



\*Does not add due to rounding.

The composition of and changes to each of the expenditures categories is reported in this section. Each section describes industry, economic, and political trends and forces that impact each of these categories. The narratives also highlight FCPS budgeting decisions and fiscal stewardship strategies for controlling expenditures and directing expenditures to learning and the classroom.

*The majority of the budget, 89.7 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.*

*93.4 percent of FCPS positions are school-based.*

# School Operating Fund Highlights

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2019	FY 2019	FY 2020	Change		Change		
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved	
				Amount	Percent	Amount	Percent	
<b>Salaries</b>								
Regular Salaries	\$ 1,626.5	\$ 1,645.4	\$ 1,699.0	\$ 72.5	4.5%	\$ 53.7	3.3%	
Hourly Salaries-Contracted	75.7	76.4	77.7	2.0	2.6%	1.3	1.7%	
Hrly. Salaries-Noncontracted	43.0	51.4	47.3	4.3	9.9%	(4.1)	-8.0%	
Salary Supplements	21.0	21.1	20.5	(0.5)	-2.4%	(0.5)	-2.6%	
Reimbursable Salaries	(5.1)	(5.0)	(5.8)	(0.7)	14.3%	(0.8)	15.6%	
<b>Subtotal Salaries</b>	<b>\$ 1,761.2</b>	<b>\$ 1,789.2</b>	<b>\$ 1,838.7</b>	<b>\$ 77.6</b>	<b>4.4%</b>	<b>\$ 49.5</b>	<b>2.8%</b>	
<b>Employee Benefits</b>								
Retirement	\$ 407.8	\$ 409.7	\$ 428.6	\$ 20.8	5.1%	\$ 18.9	4.6%	
Social Security	137.8	138.2	141.2	3.4	2.4%	3.0	2.2%	
Life Insurance	16.8	16.8	17.5	0.7	4.1%	0.7	4.1%	
Health Insurance	254.2	254.6	257.1	2.9	1.1%	2.5	1.0%	
Workers Compensation	8.2	8.2	8.2	0.0	0.0%	0.0	0.0%	
Other Benefits	0.5	0.5	0.5	0.0	0.0%	0.0	0.5%	
Employee Benefits Lapse	(13.2)	(13.2)	(13.7)	(0.5)	3.5%	(0.5)	3.5%	
<b>Subtotal Employee Benefits</b>	<b>\$ 812.2</b>	<b>\$ 814.7</b>	<b>\$ 839.4</b>	<b>\$ 27.3</b>	<b>3.4%</b>	<b>\$ 24.7</b>	<b>3.0%</b>	
<b>Subtotal Compensation</b>	<b>\$ 2,573.3</b>	<b>\$ 2,604.0</b>	<b>\$ 2,678.2</b>	<b>\$ 104.9</b>	<b>4.1%</b>	<b>\$ 74.2</b>	<b>2.8%</b>	
<b>Logistics</b>								
Materials and Supplies	\$ 96.8	\$ 121.8	\$ 99.9	\$ 3.1	3.2%	\$ (21.9)	-18.0%	
Utilities	48.0	47.8	49.5	1.6	3.3%	1.7	3.6%	
Other Operating Expenses	2.0	14.8	1.4	(0.6)	-29.5%	(13.4)	-90.5%	
Privatized Services	65.6	75.3	69.2	3.6	5.5%	(6.0)	-8.0%	
County Services	31.8	31.8	31.8	0.0	0.0%	0.0	0.1%	
Capital Outlay	19.3	24.7	19.6	0.3	1.3%	(5.1)	-20.8%	
Other Funds	4.6	4.6	4.6	-	0.0%	(0.0)	-0.2%	
<b>Subtotal Logistics</b>	<b>\$ 268.0</b>	<b>\$ 320.8</b>	<b>\$ 276.1</b>	<b>\$ 8.0</b>	<b>3.0%</b>	<b>\$ (44.8)</b>	<b>-14.0%</b>	
<b>Transfers Out</b>	<b>\$ 30.5</b>	<b>\$ 34.1</b>	<b>\$ 32.3</b>	<b>\$ 1.8</b>	<b>6.0%</b>	<b>\$ (1.8)</b>	<b>-5.3%</b>	
<b>TOTAL</b>	<b>\$ 2,871.9</b>	<b>\$ 2,959.0</b>	<b>\$ 2,986.6</b>	<b>\$ 114.7</b>	<b>4.0%</b>	<b>\$ 27.6</b>	<b>0.9%</b>	

\*Does not add due to rounding.

*The FY 2020 budget includes funding to provide a step increase for eligible employees.*

## Compensation

**\$2.7 billion**

The majority of the budget, 89.7 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2020 compensation portion of the budget totals \$2.7 billion, which represents a \$104.9 million, or 4.1 percent, increase over the FY 2019 Approved Budget. In addition, the compensation budget represents a \$74.2 million, or 2.8 percent, increase over the FY 2019 Revised Budget.

The FY 2020 budget includes a one percent market scale adjustment, a living wage rate minimum of \$15.50, and funding to provide a step increase for eligible employees. The FY 2020 Approved Budget also includes \$55.2 million to fully implement the teacher salary scale, along with an additional \$1.0 million to revise salary scales to provide 23 steps for each lane on the scale without grandfathering and maintain a slight salary differentiation between teachers with a bachelor's degree plus 15 credits and teachers with a bachelor's degree plus 30 credits. The FY 2020 teacher salary scale targets career earnings to be within 95 percent and 105 percent of market average, and maintains pay lanes based on educational attainment. The teacher salary scale is designed to achieve accelerated career earnings by providing larger increases in the early steps, maintaining annual pay steps, and eliminating hold steps. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees



## School Operating Fund Highlights

grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Additionally, the budget includes the first-year investment of a three-year implementation plan to bring instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale.

In FY 2019, new unified scales were implemented to provide market competitive salaries between 95 percent and 105 percent of market average. Ongoing review and analysis regarding position classification, and integrity within FCPS' organizational structure continue. A cyclical review of all jobs relative to the market will be conducted, targeting a five-year rotation. Positions will be grouped by department for review on a rotating basis, and the review will include employee and managerial input as well as market data.

In addition to the salary changes the FY 2020 budget also includes rate changes in the Fairfax County Employees' Retirement System (FCERS), the Educational Employees Supplementary Retirement System of Fairfax County (ERFC), and health insurance.

### Logistics

**\$276.1 million**

The FY 2020 logistics portion of the budget totals \$276.1 million, an increase of \$8.0 million, or 3.0 percent, over the FY 2019 Approved Budget and a decrease of \$44.8 million, or 14.0 percent, from the FY 2019 Revised Budget. Logistics costs consist of the following major categories: materials and supplies, utilities, other operating expenses, privatized services, county services, capital outlay, and other funds such as insurance services. The increase of \$8.0 million over the FY 2019 Approved Budget mainly results from increases of \$3.1 million in materials and supplies, \$3.6 million in privatized services, \$1.6 million in utilities, and \$0.3 million in capital outlay; offset by a decrease of \$0.6 million in other operating expenditures. The decrease of \$44.8 million from the FY 2019 Revised Budget is due to decreases of \$21.9 million in materials and supplies, \$13.4 million in other operating expenditures, \$6.0 million in privatized services, \$5.1 million in capital outlay; offset by an increase of \$1.7 million in utilities.

*Logistics consists of the following major categories: materials and supplies, utilities, other operating expenditures, privatized services, county services, capital outlay, and other funds.*

### Transfers

**\$32.3 million**

The FY 2020 Approved Budget for transfers to other School Board funds is \$32.3 million, which represents a \$1.8 million, or 6.0 percent, increase over the FY 2019 Approved Budget. In addition, the budget represents a \$1.8 million, or 5.3 percent, decrease from the FY 2019 Revised Budget. The net increase from the FY 2019 Approved Budget is due to a \$1.4 million increase to the Grants and Self-Supporting Fund and an increase of \$0.7 million to the Adult and Community Education Fund, offset by a \$0.3 million decrease to the School Construction Fund. The FY 2019 Revised Budget included one-time funding allocated at the FY 2018 Final Budget Review to the School Construction Fund for major maintenance and to the Adult and Community Education Fund to address a shortfall in FY 2018.

*Funds are budgeted in the School Operating Fund for subsequent transfer to other School Board funds.*

## School Operating Fund Highlights

*In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government.*

### Consolidated County and Schools' Debt Service Fund

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Fairfax County Board of Supervisors, as a result, controls the degree to which FCPS can implement its Capital Improvement Program each year. The County's FY 2006 Adopted Budget Plan provided for the consolidation of the county and school's debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information on the school's level of debt services is provided by the County in the FY 2020 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$136,758,700
Schools' interest	<u>63,853,983</u>
Total	\$200,612,683

This chart shows net debt as a percentage of market value of taxable property.

### Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)

Fiscal Year	Net Bonded Indebtedness <sup>1</sup>	Estimated Market Value <sup>2</sup>	Percentage
2016	\$2.9	\$241.3	1.19%
2017	\$2.9	\$248.8	1.16%
2018	\$2.9	\$253.5	1.15%
2019 (est)	\$2.9	\$262.2	1.11%
2020 (est)	\$3.1	\$271.2	1.14%

<sup>1</sup> The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget. Source: FY 2016 to FY 2018 Comprehensive Annual Financial Report and Fairfax County Department of Tax Administration; FY 2019 & FY 2020 Fairfax County Department of Management and Budget and Department of Tax Administration.

<sup>2</sup> Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

# School Operating Fund Highlights

## Enrollment and Demographic Adjustments

The cost of enrollment and demographic changes is driven by both the number of students and demographic shifts in FCPS' enrollment and is calculated prior to any recommended staffing formula changes. The FY 2020 Approved Budget enrollment is projected to decrease by 1,343 students as compared to the FY 2019 Approved Budget projection after excluding students served outside FCPS and the Fairfax Adult High School (including what was formerly the ESOL Transitional High School program). Increased special education costs offset the savings from a reduced number of students (including a projected decline in the number of students eligible to receive English for Speakers of Other Languages services). As detailed in the chart that follows, a net decrease of \$6.3 million, including 74.3 positions, is reflected as compared to the FY 2019 Approved Budget.

School Position Growth Based on Enrollment and Demographics FY 2019 Approved to FY 2020 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
<b>General Education and Administration</b>					
Assistant Principal	(6.0)	0.0	0.0	(6.0)	\$ (0.9)
Teacher Scale	(41.6)	14.4	(19.3)	(46.5)	(4.3)
Instructional Assistant	(12.0)	0.0	0.0	(12.0)	(0.5)
Office Personnel / US Scale	(10.5)	0.0	1.0	(9.5)	(0.5)
Custodial	(5.0)	3.0	2.0	0.0	-
<b>Subtotal</b>	<b>(75.1)</b>	<b>17.4</b>	<b>(16.3)</b>	<b>(74.0)</b>	<b>\$ (6.2)</b>
<b>English for Speakers of Other Languages</b>	<b>(14.0)</b>	<b>(5.0)</b>	<b>(9.5)</b>	<b>(28.5)</b>	<b>\$ (2.7)</b>
<b>Special Education</b>					
Teacher Scale				28.2	\$ 2.6
Technician				(2.0)	(0.1)
Paraprofessional				2.0	0.1
<b>Subtotal</b>				<b>28.2</b>	<b>\$ 2.6</b>
<b>Enrollment and Demographic Adjustments</b>				<b>(74.3)</b>	<b>\$ (6.3)</b>

## FY 2020 Authorized Positions

For FY 2020, the number of full-time equivalent (FTE) positions increased by 83.9 from the FY 2019 Approved Budget. The increase is the result of 37.0 positions added during the FY 2018 Final Budget Review, 35.1 positions resulting from the staffing contingency, 5.0 additional positions for the academy program, 18.5 positions for FCPSOn, a 1.0 high school assessment coach, 16.5 teachers for the Advanced Academic Resource Program, 12.0 positions for world language enhancements, 5.0 positions for behavior intervention services, 3.0 positions for restraint and seclusion, 2.0 positions for the Advancement Via Individual Determination (AVID) Program, 9.0 custodial staffing positions, a 1.0 position to support equity and positive student behavior, 5.0 equity and employee relations positions, 2.0 positions for the Get2Green program, 5.0 positions for facilities trades staffing, and a 1.0 assistant ombudsman for special education, offset by a decrease of 74.3 positions for enrollment and demographic changes.

The FY 2020 Approved Budget funds 24,220.9 FTE positions. There are 22,613.0 school-based positions, and there are 1,607.9 nonschool-based positions. Teacher positions total 15,370.0.

## Changes in FCPS Positions

Since FY 2015, nonschool-based positions have only increased by 18.0 positions, or 1.1 percent, while school-based positions have increased by 759.3 positions, or 3.5 percent. The small increase in nonschool-based positions is primarily due to an increase in

# School Operating Fund Highlights

The FY 2020 Approved Budget enrollment is projected to decrease by 1,343 students as compared to the FY 2019 Approved Budget projection.

positions for such programs as equity and compliance, school support, and safety and security training, offset by budget reductions and reclassifications from nonschool-based to school-based positions. School-based positions were also reduced in some years; however, the reductions have been offset by positions added primarily for rising student enrollment as well as changes to the staffing formula for FY 2020. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

FY 2015 to FY 2020 Position Change*						
Description	FY 2015 Actual		FY 2020 Approved		Change FY 2015 to FY 2020	
	Positions	Percent	Positions	Percent	Positions	Percent
School-Based	21,853.8	93.2%	22,613.0	93.4%	759.3	3.5%
Nonschool-Based	1,589.9	6.8%	1,607.9	6.6%	18.0	1.1%
<b>Total</b>	<b>23,443.7</b>	<b>100.0%</b>	<b>24,220.9</b>	<b>100.0%</b>	<b>777.3</b>	<b>3.3%</b>

\*Does not add due to rounding.

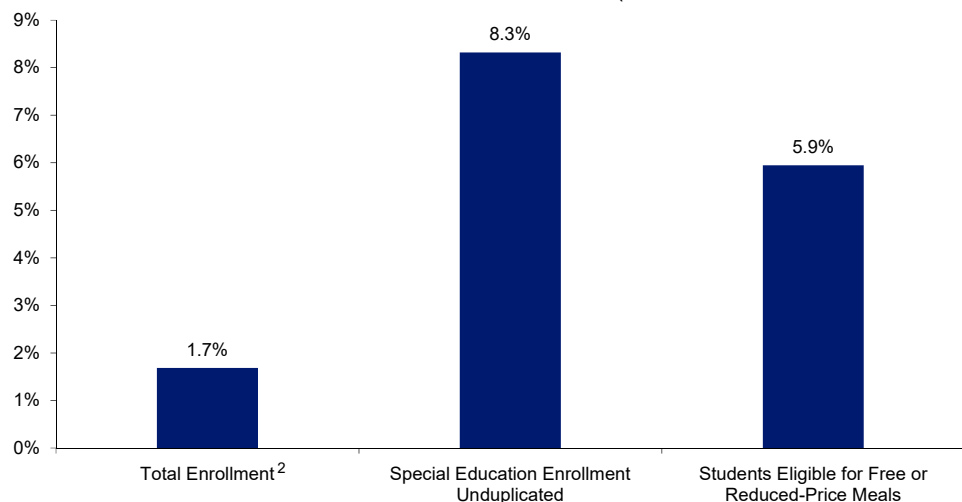
## Student Enrollment Continues to Change

Student enrollment projections, prepared by the Department of Facilities and Transportation, are based on county and school trends including net county migration, size difference of exiting 12th grade and entering kindergarten populations, county birthrates, new school programs, housing development patterns, and economic conditions.

Additional projections for services received by students, for instance ESOL and special education, are prepared with input from other FCPS departments. These projections rely more on actual students identified for services, which are then adjusted based on school specific historic rates such as student mobility, prevalence, and eligibility.

As noted in the following chart, the number of students eligible for special education services has been the fastest growing segment of the FCPS student population. In FY 2020, it is projected that 27,174 FCPS students will be eligible. This represents an 8.3 percent increase, or 2,087 students, over FY 2015. Students receiving specialized services have a higher cost per pupil.

FY 2015 to 2020 Trends in Enrollment Growth<sup>1</sup>



<sup>1</sup>ESOL bar not included due to a change in WIDA testing (including cut scores) yielding incomparable data during this period.

<sup>2</sup>Excluding ESOL Transitional High School.

FY 2020 Position Adjustment Summary	
<b>FY 2019 Approved</b>	<b>24,137.1</b>
<b>FY 2018 Final Budget Review</b>	
• Safety and Security Training	8.0
• Safety and Security Mental Health Support	18.0
• Substance Abuse Prevention Program	6.5
• Staffing Contingency	4.5
<b>FY 2019 Third Quarter Budget Review</b>	
• Staffing Contingency (non-recurring)	(12.0)
<b>FY 2019 Revised</b>	<b>24,162.1</b>
<b>FY 2020 Adjustments</b>	
• Enrollment and Student Demographics	(74.3)
• Staffing Contingency	35.1
• FCPSOn-High School	18.5
• Equity and Employee Relations Support	5.0
• Academy Program	5.0
• Equity and Positive Student Behavior	1.0
• Assessment Coach	1.0
• Get2Green Program	2.0
• Advanced Academic Resource Teachers (AART)	16.5
• World Language Enhancements	12.0
• Custodial Staffing	9.0
• Facilities Trades Staffing	5.0
• Behavior Intervention Teachers	5.0
• Restraint and Seclusion	3.0
• Advancement Via Individual Determination (AVID)	2.0
• Assistant Ombudsman, Special Education	1.0
• Staffing Contingency (FY 2019 non-recurring)	12.0
<b>FY 2020 Approved</b>	<b>24,220.9</b>

# School Operating Fund Highlights

## Cost Per Pupil/Cost Per Service

Cost-per-pupil figures are computed by identifying all School Operating Fund costs and entitlement grants directly associated with an instructional program, such as Title I, FECEP/Head Start, or elementary general education. Indirect costs such as instructional support, facilities management, general support, and central administration are distributed proportionally based on student enrollment. Transportation expenses are distributed to each program according to the costs of providing services. Total expenditures divided by program enrollment determine average per-pupil costs. The following table shows FCPS' average cost-per-pupil data for three years.

FY 2020 Approved Cost Per Pupil Summary*					
	FY 2018 Approved	FY 2019 Approved	FY 2020 Approved	Change	
				FY 2019 - FY 2020 Amount	Percent
<b>General Education</b>					
FECEP/Head Start	\$15,601	\$15,158	\$16,202	\$1,044	6.9%
Elementary School Program	\$12,172	\$12,733	\$13,291	\$559	4.4%
Middle School Program	\$11,991	\$12,289	\$12,671	\$382	3.1%
High School Program	\$13,079	\$13,389	\$14,193	\$804	6.0%
<b>Average for General Education</b>	<b>\$12,428</b>	<b>\$12,872</b>	<b>\$13,478</b>	<b>\$606</b>	<b>4.7%</b>
<b>Average for Special Education</b>	<b>\$24,871</b>	<b>\$25,222</b>	<b>\$26,041</b>	<b>\$818</b>	<b>3.2%</b>
<b>WABE Cost Per Pupil</b>	<b>\$14,767</b>	<b>\$15,293</b>	<b>\$16,043</b>	<b>\$750</b>	<b>4.9%</b>

\*Does not add due to rounding.

In FY 2020, it is projected that 35,310 students will receive ESOL services in grades 1 through 12, a decrease of 1,349 students, or 3.7 percent, from the FY 2019 Approved Budget. The additional cost of providing services in FY 2020 for each ESOL student is \$3,279.

FY 2020 Approved Cost Per Service Summary <sup>1</sup>					
	FY 2018 Approved	FY 2019 Approved	FY 2020 Approved	Change	
				FY 2019 - FY 2020 Amount	Percent
<b>Alternative Programs</b>					
Alternative HS/Special Services Programs (without ESOL Transitional students)	\$21,547	N/A	N/A		
Alternative HS/Special Services Programs (with ESOL Transitional students) <sup>2</sup>	N/A	\$17,130	\$15,622	(\$1,508)	-8.8%
Department of Special Services Alternative Programs <sup>2</sup>	\$47,803	\$41,926	\$43,462	\$1,536	3.7%
<b>English for Speakers of Other Languages</b>					
<b>Average for ESOL<sup>3</sup> (old WIDA standards)</b>	<b>\$4,047</b>	<b>N/A</b>	<b>N/A</b>		
<b>English for Speakers of Other Languages</b>					
<b>Average for ESOL<sup>4</sup> (current WIDA standards)</b>	<b>N/A</b>	<b>\$3,100</b>	<b>\$3,279</b>	<b>\$179</b>	<b>5.8%</b>
<b>Special Education</b>					
Preschool	\$21,577	\$21,987	\$23,450	\$1,463	6.7%
Level 1 Services	\$6,217	\$6,360	\$6,730	\$371	5.8%
Level 2 Services	\$28,822	\$29,537	\$30,866	\$1,329	4.5%
Related Services	\$5,959	\$6,159	\$6,409	\$250	4.1%
<b>Average for Special Education (per Svc)</b>	<b>\$14,025</b>	<b>\$14,398</b>	<b>\$15,061</b>	<b>\$662</b>	<b>4.6%</b>

<sup>1</sup> Does not add due to rounding

<sup>2</sup> FY 2020 enrollment adjusted from CIP to account for timing in projections

<sup>3</sup> Includes grades 1-12 and Levels 1-4

<sup>4</sup> Includes grades K-12 and Levels 1-5

In FY 2020, 46,985 special education services are projected for 27,174 students. In FY 2019, 46,989 special education services were projected for 26,824 students. This represents a 1.3 percent increase in the number of students projected for special education services. In FY 2020, the average special education cost per service is \$15,061. An average of 1.7 special education services are provided per special education student.

*In FY 2020, 46,985 special education services are projected for 27,174 students.*

# School Operating Fund Highlights

*Given the revenue and expenditure assumptions included in the forecast, it is clear that FCPS will face significant financial challenges over the next five years.*

## Fiscal Forecast

Balancing the budget each year requires focusing on FCPS' strategic priorities. FCPS works with the School Board, County Board of Supervisors, and the community to determine an appropriate mixture of revenue increases and expenditure reductions. FCPS continues to work toward the process of developing an implementation plan for its long-term Strategic Plan, *Ignite*. The implementation contains action plans within the overarching strategies and desired outcomes. Given the revenue and expenditure assumptions included in the forecast, FCPS will continue to face budgetary challenges.

A summary of the FY 2021 to FY 2025 fiscal forecast for the School Operating Fund is shown below. Revenue projections are listed by source or type (e.g., Federal, one-time, reserve). Expenditure assumptions are broken into broad categories such as compensation (salary and benefits), logistics, transfers, and reserve balances.

Forecasted expenditure increases, including enrollment growth, salary increases for employees, retirement and health care costs, strategic initiatives, and contractual and other increases contribute to a projected deficit of \$115.5 million for FY 2021 prior to an increase in the county transfer. Prior to any increase from the County, a deficit is also projected in all subsequent years of the forecast. All numbers are preliminary projections and will change throughout the process.

<b>School Operating Fund Forecast Summary<sup>1,2</sup></b>						
<b>(\$ in millions)</b>						
<b>Type</b>	<b>FY 2020</b>					
	<b>Approved</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
County	\$2,136.0	\$2,136.0	\$2,136.0	\$2,136.0	\$2,136.0	\$2,136.0
State	708.5	727.6	737.0	756.9	766.8	787.4
Federal	45.0	45.0	45.0	45.0	45.0	45.0
Other	74.3	75.7	77.1	78.5	79.9	81.4
One-time Beginning Balance	25.5	24.4	18.7	12.5	6.3	0.0
Instructional Resources Reserve Beginning Balance	3.8	6.6	0.0	0.0	0.0	0.0
<b>Funds Available</b>	<b>\$2,993.1</b>	<b>\$3,015.3</b>	<b>\$3,013.8</b>	<b>\$3,028.9</b>	<b>\$3,034.0</b>	<b>\$3,049.8</b>
Compensation	\$2,678.2	\$2,795.2	\$2,900.2	\$3,005.8	\$3,106.5	\$3,218.9
Logistics	271.5	296.3	300.6	305.0	309.3	313.8
Transfers and Other Funds	36.9	39.3	39.6	39.5	40.7	41.1
<b>Expenditures and Transfers</b>	<b>\$2,986.6</b>	<b>\$3,130.9</b>	<b>\$3,240.4</b>	<b>\$3,350.2</b>	<b>\$3,456.5</b>	<b>\$3,573.7</b>
Instructional Resources Reserve Ending Balance	6.6	0.0	0.0	0.0	0.0	0.0
<b>Funds Required</b>	<b>\$2,993.1</b>	<b>\$3,130.9</b>	<b>\$3,240.4</b>	<b>\$3,350.2</b>	<b>\$3,456.5</b>	<b>\$3,573.7</b>
<b>Surplus/(Deficit) Assuming Prior Years Balanced</b>		<b>(\$115.5)</b>	<b>(\$111.1)</b>	<b>(\$94.8)</b>	<b>(\$101.2)</b>	<b>(\$101.3)</b>
<b>Increase in County Transfer to Balance</b>		<b>5.4%</b>	<b>4.9%</b>	<b>4.0%</b>	<b>4.1%</b>	<b>4.0%</b>

<sup>1</sup>Does not include new resource requests.

<sup>2</sup>Does not add due to rounding.

## Revenue Assumptions

Each year of the forecast assumes no increase in the County General Fund Transfer to schools. State aid and sales tax are projected to increase based on the Virginia biennial budget. Other revenue categories are projected for moderate increases. Funding for textbook replacement will be built into the budget in future years, eliminating the need for the instructional resources reserve beginning balance.

# School Operating Fund Highlights

## Expenditure Assumptions

Each year of the forecast assumes compensation adjustments equivalent to a step increase for eligible employees and a market scale adjustment. Increases in compensation costs account for a majority of the expenditure increases included in each year of the forecast. Per the capital improvement program, moderate enrollment growth is expected in FY 2021 while final years of the forecast assume leveling or even declining enrollment. Employee benefit costs are projected to rise based on increasing health care costs. The forecast also includes funding for strategic initiatives and contractual increases.

It is important to note that the assumptions contained in the preliminary forecast will be reevaluated during the development of the multiyear fiscal forecast in the fall of FY 2020 and during the FY 2021 budget development process. The assumptions may also change to address School Board priorities and maintain a balanced budget.

*Each year of the forecast assumes compensation adjustments equivalent to a step increase for eligible employees plus a market scale adjustment for all employees. Increases in compensation costs account for a majority of the expenditure increases.*

<b>Governmental Funds Forecast Summary</b>						
<b>(\$ in millions)<sup>1</sup></b>						
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Operating</b>						
Funds Available	2,993.1	3,015.3	3,013.8	3,028.9	3,034.0	3,049.8
Disbursements	2,993.1	3,130.9	3,240.4	3,350.2	3,456.5	3,573.7
Surplus/(Deficit) <sup>2</sup>	\$0.0	(\$115.5)	(\$111.1)	(\$94.8)	(\$101.2)	(\$101.3)
<b>Construction</b>						
Funds Available	205.4	207.5	207.3	206.7	207.4	207.3
Disbursements	202.8	204.1	204.7	205.2	206.1	206.6
Surplus/(Deficit)	\$2.6	\$3.4	\$2.5	\$1.4	\$1.3	\$0.6
<b>Food Services</b>						
Funds Available	104.7	105.8	106.8	108.4	109.8	111.2
Disbursements	104.7	105.8	106.8	108.4	109.8	111.2
Surplus/(Deficit)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Grants and Self-Supporting</b>						
Funds Available	75.7	72.9	73.5	74.2	74.9	75.6
Disbursements	75.7	72.9	73.5	74.2	74.9	75.6
Surplus/(Deficit)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Adult and Community Education</b>						
Funds Available	9.2	9.3	9.4	9.4	9.5	9.5
Disbursements	9.2	9.3	9.4	9.4	9.5	9.5
Surplus/(Deficit)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

<sup>1</sup> Does not add due to rounding.

<sup>2</sup> Each year assumes the prior year is balanced.

# School Operating Fund Highlights

## School Operating Fund Expenditure Highlights

The FY 2020 Approved Budget reflects the commitment to FCPS' vision, mission, and Strategic Plan goals. FCPS' Strategic Plan focuses on student success, caring culture, premier workforce, and resource stewardship. The FY 2020 Approved Budget aligns resources with student needs to maximize student achievement, to encourage each student to reach his/her fullest potential, and to help students graduate with the skills our community believes are important to demonstrate when they leave FCPS. To ensure student success, FCPS must be able to maintain effective instructional programs and service delivery methods while confronting emerging needs, issues, and opportunities.

The FY 2020 Approved Budget again focuses on employee compensation. FCPS has enhanced teacher pay through a multi-year effort, beginning with a compensation study in FY 2016. Included in this budget are adjustments for enrollment and student demographic changes, a step increase for all eligible employees, funding for full implementation of the teacher salary scale, a 1.0 percent market scale adjustment for nonteacher salary scales, staffing initiatives, a learning management system, the FCPSOn initiative, and the adoption of language arts instructional resources for high school.

The FY 2020 Approved Budget totals \$3.0 billion and reflects an increase of \$114.7 million, or 4.0 percent, over the FY 2019 Approved Budget. The following chart highlights the expenditure adjustments from the FY 2019 Approved Budget to the FY 2020 Approved Budget.





## School Operating Fund Highlights

<b>FY 2020 Budget Expenditure Adjustments</b>		
<b>Changes from the FY 2019 Approved Budget *</b>		
	<b>\$ in Millions Positions</b>	
<b>FY 2019 Approved Budget</b>	<b>\$ 2,871.9</b>	<b>24,137.1</b>
<b>Goal 1 Student Success - Portrait of a Graduate, Elimination of Gaps, Early Childhood Education</b>		
Enrollment and Student Demographics	\$ (6.3)	(74.3)
Staffing Contingency	4.3	39.6
FCPSOn High School	4.3	18.5
Advanced Academic Resource Teacher (AART)	1.6	16.5
World Language Enhancements	1.2	12.0
Contractual Services	1.3	0.0
Learning Management System	1.0	0.0
Substitute Pay	1.0	0.0
Assessment Coach Database	0.8	0.0
Family and Early Childhood Education Program	0.7	0.0
Transfer to Adult and Community Education Fund	0.7	0.0
Online Campus	0.6	0.0
Instructional Resources	0.6	0.0
Academy Program	0.5	5.0
Assessment Coaches	0.4	1.0
Advancement Via Individual Determination (AVID)	0.3	2.0
Assistant Ombudsman for Special Education	0.0	1.0
<b>Subtotal</b>	<b>\$ 13.0</b>	<b>21.4</b>
<b>Goal 2 Caring Culture - Welcoming Environment, Healthy Life Choices</b>		
Recurring Mental Health, Student Safety, Substance Abuse Prevention	\$ 2.9	32.5
Health Insurance	2.1	0.0
Contractual Services	1.1	0.0
Behavior Intervention Support	0.9	8.0
Health Support	0.2	0.0
Equity and Positive Student Behavior Support	0.2	1.0
Successful Children and Youth Policy Team (SCYPT)	0.1	0.0
<b>Subtotal</b>	<b>\$ 7.5</b>	<b>41.5</b>
<b>Goal 3 Premier Workforce - Market Competitive Compensation, Exceptional Employees</b>		
Teacher Salary Scale Enhancement	\$ 55.2	0.0
Step Increase for Eligible Employees	46.8	0.0
Nonteacher Scales MSA - 1%	8.2	0.0
ERFC Rate (local retirement)	2.7	0.0
Fairfax County Employees' Retirement System (County) Rate	2.4	0.0
Revised BA Lanes	2.0	0.0
CIS Salary Scale Restoration	2.0	0.0
Recurring Cost for Step on BA Lanes	1.3	0.0
MSA in Lieu of Employee Bonus	0.8	0.0
Equity and Employee Relations Support	0.7	5.0
Parent Liaison Compensation	0.4	0.0
Living Wage	0.3	0.0
Recurring Employee Service Awards	0.0	0.0
Compensation Base Savings	(33.6)	(0.0)
Lapse and Turnover	(0.2)	(0.0)
<b>Subtotal</b>	<b>\$ 89.0</b>	<b>5.0</b>
<b>Goal 4 Resource Stewardship - Efficient Budgeting and Allocation</b>		
Contractual Services	\$ 3.2	0.0
Utilities	1.4	0.0
Facilities Trades Staffing	0.5	5.0
Custodial Staffing	0.5	9.0
Get2Green Program	0.3	2.0
Project Management Oversight Committee (PMOC)	(0.5)	(0.0)
Transfer to School Construction Fund for Equipment	(0.3)	(0.0)
<b>Subtotal</b>	<b>\$ 5.2</b>	<b>16.0</b>
<b>Total Expenditure Adjustments</b>	<b>\$ 114.7</b>	<b>83.9</b>
<b>FY 2020 Approved Budget Total</b>	<b>\$ 2,986.6</b>	<b>24,220.9</b>

\* Does not add due to rounding.

# School Operating Fund Highlights

*Expenditure adjustments for FY 2020 total \$114.7 million, including 83.9 positions.*

*The FY 2020 Approved Budget includes a net increase of \$4.3 million for the implementation of FCPSOn at high schools.*

## Expenditure Adjustments

Expenditure adjustments for FY 2020 total \$114.7 million, including 83.9 positions. A detailed description of the changes follows.

### Goal 1 Student Success

#### Portrait of Graduate, Elimination of Gaps, Early Education

**(\$6.3 million)**

#### Enrollment and Student Demographics

**(74.3 positions)**

After accounting for the restructuring of the English for Speakers of Other Languages Transitional High School program to Fairfax Adult High School, FY 2020 projected enrollment is expected to decline by 1,343 students when compared to FY 2019 approved projected enrollment. The savings include demographic adjustments for decreases in the number of students eligible for free or reduced price meals and the number of students eligible for English for Speakers of Other Languages services coupled with an increase in the number of students eligible for special education services. The net impact is a savings of \$6.3 million, including 74.3 positions.

**\$4.3 million**

#### Staffing Contingency

**39.6 positions**

Since the 2016 implementation of regulations governing elementary school class sizes, the staffing contingency has grown substantially. In an effort to allow schools to hire teachers earlier, staffing standards will be updated to allocate many of these contingency positions as part of the budget process. Adjustments include streamlining elementary school needs-based staffing, reducing the general class size formula for elementary schools, and providing staffing to elementary immersion programs to better counterbalance the impact of attrition. After funding these changes with an offset to the staffing contingency, 35.1 positions are added back to the contingency to ensure adequate resources for School Board class size guidelines. In addition, the staffing formula for English for Speakers of Other Languages has been updated to reflect cut score changes as a result of revised testing standards. The net impact of \$4.3 million, including 39.6 positions, also includes staffing contingency adjustments from the FY 2018 Final Budget Review of \$0.4 million, including 4.5 positions.

**\$4.3 million**

#### FCPSOn High Schools

**18.5 positions**

The FY 2020 Approved Budget includes a net increase of \$4.3 million for the implementation of FCPSOn at high schools. FCPSOn is a divisionwide strategic initiative for one-to-one devices. The financial model for FCPSOn takes an approach of sustainable funding that includes shared cost between schools and central offices as well as student user fees. Funding and a new staffing formula will support an additional 16.5 TSSpec positions based on student enrollment at each high school. Funding supports 2.0 education specialists for instructional services to support additional professional development during the implementation period. Funding also includes devices and parts, as well as external evaluation, and the use of a national evaluation tool. Funding also includes three years of professional development to include culture and readiness, development of a learner-centered environment, and implementation of the learning model; and related material and supplies for divisionwide professional development.

## School Operating Fund Highlights

### Advanced Academic Resource Teachers (AART)

**\$1.6 million**  
**16.5 positions**

Of the 46 Title I elementary schools, thirteen schools have a centrally funded 1.0 AART position and 33 have a centrally funded 0.5 AART position. Funding of \$1.6 million provides all Title I elementary schools with a 1.0 AART position for a total of 16.5 positions.

### World Language Enhancements

**\$1.2 million**  
**12.0 positions**

Funding of \$1.2 million is included to add 9.0 teacher positions to Chantilly, Edison, Falls Church, Marshall, and West Potomac Academies to staff two language programs (American Sign Language, Arabic, Chinese, Korean, or Vietnamese) per site; a 1.0 teacher position to Fairfax Academy to provide enhanced student access to American Sign Language; and 2.0 world language resource teacher positions to support the development of additional world language program offerings at the Online Campus.

### Contractual Services

**\$1.3 million**  
**0.0 positions**

Funding of \$1.3 million is required to address increases in current student services contracts. This includes funding primarily for sustainability of VPI+ classrooms, SIS registration subscriptions, Google monitoring tools, and Remedy and Kinetics licenses.

### Learning Management System

**\$1.0 million**  
**0.0 positions**

Funding of \$1.0 million is included for a divisionwide learning management system that integrates a number of diverse systems that are currently being used to manage training data. The system will include a learning management system that will support meaningful educational experiences, an assessment system that allows the design of purposeful assessments of varied types, and a learning object repository and search engine for teacher and student resources. The system will support a learner-centered environment whether the learning is in-person, online, or blended.

### Substitute Teacher Pay

**\$1.0 million**  
**0.0 positions**

The FY 2020 budget includes a \$1.0 million to increase the hourly substitute teacher rates. The short-term non-retiree rate increases from \$14.37 to \$14.50, and the retiree short-term rate increases from \$15.48 to \$20.50. The long-term non-retiree rate increases from \$20.34 to \$20.50, and the long-term retiree rate increases from \$22.12 to \$26.00.

### Assessment Coach Database

**\$0.8 million**  
**0.0 positions**

The FY 2020 Approved Budget includes \$0.8 million to replace an outdated Assessment Coach Database with a system that is more secure and protects confidential student information. Funding will support a comprehensive and sustainable test management system to manage the operational complexity of test administration, high-stakes responsibility from the testing team, school accountability outcomes, student access to programs and student progress, and compliance with federal and state policies pertaining to test administration.

*Funding of \$1.6 million provides all Title I elementary schools with a 1.0 AART position for a total of 16.5 positions.*

*The FY 2020 budget includes a \$1.0 million to increase the hourly substitute rates.*

# School Operating Fund Highlights

*The FY 2020 Approved Budget includes a net increase of \$0.6 million for the adoption of the high school language arts instructional resources.*

**Family and Early Childhood Education Program** **\$0.7 million**  
**0.0 positions**  
A transfer from the School Operating Fund to the Grants and Self-Supporting Programs Fund provides local support to the Family and Early Childhood Education Program (FECEP). The FY 2020 Approved Budget includes an increase in the transfer of \$0.7 million to support increasing salary and benefit costs for preschool programs.

**Transfer to Adult and Community Education Fund (ACE)** **\$0.7 million**  
**0.0 positions**  
To stabilize the ACE fund and allow staff to concentrate on creating additional life-long learning opportunities for the community, funding of \$0.7 million is included to support the administrative costs and other cost drivers such as the Behind-The-Wheel Program operating expenses and compensation increases.

**Online Campus** **\$0.6 million**  
**0.0 positions**  
Funding of \$0.6 million is required to maintain the current services for the online campus by providing additional hourly teacher funds to address enrollment growth.

**Instructional Resources** **\$0.6 million**  
**0.0 positions**  
The FY 2020 Approved Budget includes a net increase of \$0.6 million for the adoption of the high school language arts instructional resources. Due to the increased costs for instructional resources and to maintain the instructional resources adoption cycle, recurring funding of \$0.6 million is added to the budget and will be required for future curriculum adoption.

**Academy Program** **\$0.5 million**  
**5.0 positions**  
An increased emphasis on world language and career and technical courses at the academies has resulted in waitlists for highly specialized and technical courses. More than 13.0 additional teachers are needed to fulfill the demand. The approved budget includes \$0.5 million, including 5.0 positions, to begin expanding offerings where facility space permits. Additionally, FCPS will explore the potential for some courses to become base school elective courses to further reduce the waitlist demand.

**Assessment Coaches** **\$0.4 million**  
**1.0 position**  
Funding is provided to extend all assessment coach contracts from their current length of 194- or 208-day to 218-day. Funding also includes adding a 0.5 assessment coach to Bryant and Mountain View so both schools will total a 1.0 budgeted position.

**Advancement Via Individual Determination (AVID)** **\$0.3 million**  
**2.0 positions**  
AVID is currently implemented in two secondary schools, 11 high schools, and 10 middle schools. To support the College Success program and to close student achievement gaps, funding of \$87,000 is required to expand the AVID program to Herndon High School, Key Middle School, and a Title I elementary school that has not yet been identified in FY 2020. Expansion to the remaining school sites will occur in the next two years. Additionally, to provide the AVID program with one additional period for AVID coordination, funding of \$0.2 million and 2.0 positions is included in FY 2020. The remaining 11 schools will be phased-in for FY 2021.

## School Operating Fund Highlights

### Position Conversion

#### Assistant Ombudsman for Special Education

Placeholder funding of \$0.1 million included in the FY 2019 Approved budget is being converted to a 1.0 Assistant Ombudsman for Special Education.

**\$0.0 million**

**1.0 positions**

### Goal 2 Caring Culture

#### Welcoming Environment, Healthy Life Choices

#### Recurring Cost of Mental Health, Student Safety, Substance Abuse Prevention

The FY 2018 Final Budget Review included funding of \$2.9 million and 32.5 positions to provide enhanced mental health support for students as well as the necessary follow up work for threat assessments; support the improvement of safety and security training; and provide substance abuse prevention and intervention as part of the response to the Opioid Task Force recommendation. Funding of \$2.9 million is included in the FY 2020 Approved Budget to address the recurring cost of these positions.

**\$2.9 million**

**32.5 positions**

#### Health Insurance

FCPS continues to experience rising health care costs as medical cost growth rates outpace general economic inflation. This trend is expected to continue due to the rising costs of medical care and uncertainty and instability in the market. FCPS continues to offer a choice of three medical plans and two dental plans. FCPS contributes 85 percent of the medical plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. FCPS contributes 70 percent of the dental plan cost for employees enrolled in a dental plan. The cost of health insurance including the impact of plan participation is projected to increase \$2.1 million, over the FY 2019 Approved Budget. Rate increases for calendar year 2019 were lower than for calendar year 2018.

**\$2.1 million**

**0.0 positions**

#### Contractual Services

Funding of \$1.1 million is included to address increases in contracted services, including services related to skilled nursing services, speech-language services, educational interpreters, and school psychologists.

**\$1.1 million**

**0.0 positions**

#### Behavior Intervention Support

Funding of \$0.9 million provides additional 8.0 behavior intervention teachers (BIT) which includes one for each region. The increase in BITs will better meet the needs of our schools to address challenging behaviors of students and provide direct classroom management support. BITs provide services to both general education students and students with disabilities as well as consultation and professional development to administrators, school staff and parents.

**\$0.9 million**

**8.0 positions**

#### Health Support

With agreement from the county Health Department, an additional 2.0 County managed nurse positions will be added at a cost of \$0.2 million to provide greater support for health needs and improve the student to nurse ratio.

**\$0.2 million**

**0.0 positions**

*Funding of \$0.1 million placeholder funding included in the FY 2019 Approved budget is being converted to a 1.0 Assistant Ombudsman for Special Education.*

## School Operating Fund Highlights

*Funding of \$55.2 million is included in the FY 2020 Approved Budget for full implementation of the new teacher salary scale.*

**Equity and Positive Student Behavior Support** **\$0.2 million**  
**1.0 position**  
Funding of \$0.2 million and a 1.0 position is included to address equity, Restorative Justice, and Positive Behavior Supports and to guide the implementation of a multi-tiered system of support across academics, behavior, and emotional wellness.

**Successful Children and Youth Policy Team (SCYPT)** **\$0.1 million**  
**0.0 positions**  
As part of the community-wide effort to promote successful children and youth in Fairfax County, FCPS works with SCYPT on several initiatives including school readiness, behavioral health, gang prevention and opioid prevention. Additional funding of \$95,000 is required in FY 2020 to support the implementation of the initiatives.

### **Goal 3 Premier Workforce** **Market Competitive Compensation, Exceptional Employees**

**Teacher Salary Scale Enhancement** **\$55.2 million**  
**0.0 positions**  
FCPS initiated a compensation study in 2016 which resulted in a new teacher salary scale. The new scale offers market competitive salary ranges, targets career earnings to be within 95 percent and 105 percent of the market average, maintains pay lanes based on educational attainment, and provides faster career earnings. Funding of \$55.2 million is included in the FY 2020 Approved Budget to complete implementation of the new teacher salary scale.

**Step Increase for Eligible Employees** **\$46.8 million**  
**0.0 positions**  
A step increase is being provided to all eligible employees. Funding of \$46.8 million will provide an average step increase of 2.6 percent per employee.

**Nonteacher Scale Market Scales Adjustment (MSA)** **\$8.2 million**  
**0.0 positions**  
Funding of \$8.2 million is included to provide a 1.0 percent MSA for all nonteacher salary scale employees.

**Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Rate** **\$2.7 million**  
**0.0 positions**  
The ERFC employer contribution rate will increase from 6.26 percent for FY 2019 to 6.44 percent for FY 2020 resulting in \$2.7 million in additional expenditures.

**Fairfax County Employees' Retirement System (FCERS) Rate** **\$2.4 million**  
**0.0 positions**  
The FCERS employer contribution rate will increase from 27.14 percent in FY 2019 to 28.35 percent in FY 2020. This rate increase results in additional expenditures of \$2.4 million. While the majority of FCPS employees participate in VRS/ERFC, tradespersons, custodians, bus drivers, food service workers (funded in the Food and Nutrition Services fund), and part-time employees participate in FCERS. The FCERS rate is set by the Fairfax County Board of Supervisors.

# School Operating Fund Highlights

## Revised BA Lane

Funding of \$2.0 million is included in the FY 2020 Approved Budget. A total of \$1.0 million provides a step increase for teachers and CIS employees who are grandfathered on the FY 2017 salary scales. As part of the FY 2019 Third Quarter Budget Review, \$1.0 million was set aside to modify the teacher salary scales in FY 2020. The revised salary scales provide 23 steps for each lane on the scale without grandfathering and maintains a slight salary differentiation between teachers with a bachelor's degree plus 15 credits and teachers with a bachelor's degree plus 30 credits. The recurring cost for this revision to the scales will be included in the FY 2021 Proposed Budget.

**\$2.0 million**  
**0.0 positions**

## CIS Salary Scale

The FY 2020 budget includes funding to support the first year of a three-year plan to bring the salaries of IAs and PHTAs on the CIS scale to 50 percent of the teacher salaries on the BA lane. The FY 2020 budget includes \$2.0 million with an additional \$0.7 million funded in the FY 2019 Final Budget Review.

**\$2.0 million**  
**0.0 positions**

## Recurring Cost for Step on BA Salary Lane

The FY 2018 Final Budget Review included a one-year step increase for employees grandfathered on the FY 2017 salary scale as a result of the implementation of new teacher and classroom instructional support (CIS) salary scales. Funding of \$1.3 million is included in the FY 2020 Approved Budget to address the recurring cost of this step.

**\$1.3 million**  
**0.0 positions**

## MSA in Lieu of Employee Bonus

The FY 2020 Proposed Budget included placeholder funding of \$0.6 million to provide a 1.0 percent bonus for teachers and CIS employees who have either reached the maximum of their respective salary scales or are stepping into a hold step in FY 2020. An additional \$0.2 million is included to provide these employees with a 1.0 percent market scale adjustment rather than a bonus.

**\$0.8 million**  
**0.0 positions**

## Equity and Employee Relations Support

Funding of \$0.7 million and 5.0 positions will provide expertise and support to all the regions regarding complaints filed under the Title IX and other civil rights laws. These positions will be responsible for working closely with school administrators to assess complaints, implement interim measures as needed, conduct or support investigations, training, and ensure a timely response to complaints filed under Title IX and other civil rights laws.

**\$0.7 million**  
**5.0 positions**

## Parent Liaison Compensation

Funding of \$0.4 million is included to hire parent liaisons and regional representatives who have worked an average of 20-24 hours per week into contracted hourly positions with full benefits.

**\$0.4 million**  
**0.0 positions**

*The FY 2020 budget includes funding to support the first year of a three-year plan to bring the salaries of IAs and PHTAs on the CIS scale to 50 percent of the teacher salaries on the BA lane.*

## School Operating Fund Highlights

*Funding of \$0.3 million is included to increase the hourly living wage rate from \$14.50 to \$15.50.*

### **Living Wage**

Funding of \$0.3 million is included to increase the hourly living wage rate from \$14.50 to \$15.50 and reflects the impact to the School Operating Fund. The living wage adjustment for food service workers will be funded by the Food Service and Nutrition Service Funds.

**\$0.3 million**  
**0.0 positions**

### **Recurring Employee Service Awards**

As part of the FY 2018 Approved Budget, a budget reduction was included to eliminate the annual employee service awards. The FY 2019 Midyear Budget Review included funding to restore the annual service awards for approximately 3,500 employees reaching a service anniversary each year. Employees will be recognized at their worksite and honored with a certificate and lanyard. Funding of \$15,000 is included in the FY 2020 Approved Budget to address the recurring cost of the annual service awards.

**\$0.0 million**  
**0.0 positions**

### **Compensation Base Savings**

The \$33.6 million base savings represents the recurring savings due to position turnover. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. The FY 2020 Approved Budget maintains the budgeted lapse rate of 2.1 percent. Lapse includes savings from both turnover and vacancies.

**(\$33.6 million)**  
**(0.0 positions)**

### **Lapse and Turnover**

The FY 2020 budget includes additional savings of \$0.2 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1 percent. On a salary base of approximately \$1.8 billion, the impact of increasing lapse in FY 2020 is nominal.

**(\$0.2 million)**  
**(0.0 positions)**

## **Goal 4 Resource Stewardship Efficient Budgeting and Allocation**

### **Contractual Services**

Funding of \$3.2 million is included to address increases in current service and maintenance contracts, and to meet increases in existing leases due to terms and conditions of negotiated contracts and/or renewals.

**\$3.2 million**  
**0.0 positions**

### **Utilities**

The FY 2020 Approved Budget provides an additional \$1.4 million for electricity rate adjustments. The contract with Dominion Energy Virginia allows for rate adjustments, and FCPS is notified of any approved rate changes each year.

**\$1.4 million**  
**0.0 positions**

### **Facilities Trades Staffing**

In order to make a first step toward achieving the recommended facilities trades management guidelines for educational facilities, to improve the ability to monitor and support online student safety, and to provide appropriate coordination and community engagement for the boundary process, an additional 5.0 positions are included for a total cost of \$0.5 million.

**\$0.5 million**  
**5.0 positions**



# School Operating Fund Highlights

## Custodial Staffing

**\$0.5 million**  
**9.0 positions**

The minimum allocation for school custodial staffing will be adjusted to 3.5 positions and the elementary square footage formula factor will be slightly increased. This results in 7.0 additional custodian positions across 14 schools, a 0.5 position for each school. Additionally, the pool of field custodians will be increased from 33.0 to 35.0 positions allowing the Department of Facilities and Transportation Services to better respond to school custodian absences, particularly at schools with smaller teams where absences may leave only one custodian for a given shift.

## Get2Green Program

**\$0.3 million**  
**2.0 positions**

With continued growth of the program, adding a 1.0 coordinator position in Facilities and Transportation Services and a 1.0 educational specialist position in Instructional Services will help ensure the future stability and ongoing success of the FCPS Get2Green program, at a total cost of \$0.3 million.

## Project Management Oversight Committee (PMOC)

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

The Project Management Oversight Committee (PMOC) budget will be reduced by \$0.5 million. This reduction will have no impact on the development of guidelines and processes for project management in FY 2020.

## Transfers to School Construction Fund for Equipment

**(\$0.3 million)**  
**(0.0 positions)**

The FY 2020 Approved Budget includes a transfer decrease of \$0.3 million to the Construction Fund. The decrease in the equipment transfer is based on the timing of when capital improvement projects are completed. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.

## Revenue – Student Fees

### Technology Support Fee

**\$2.2 million**

A new technology support fee of \$50 per student per year will be charged to students in grades 9 through 12 for the FCPS one-to-one device initiative which expanded to all high schools divisionwide. The implementation of this technology fee is projected to generate \$2.2 million in revenue.

# School Operating Fund Highlights

The Superintendent's FY 2020 Proposed Budget is the first phase of the budget process. The adjacent chart shows the proposed budget expenditure adjustments as compared to the prior years approved budget.

## Adjustments During the Budget Process

The previous section detailed the changes in the School Operating Fund Budget from the FY 2019 Approved Budget to the FY 2020 Approved Budget. To provide readers with the details of the changes based on each stage of the budget process, this section presents the changes starting from the Superintendent's FY 2020 Proposed Budget, the first phase of the budget process. The [FY 2020 Proposed Budget](#) was released on January 10, 2019, and is available online.

<b>FY 2020 Proposed Budget Expenditure Adjustments Changes from the FY 2019 Approved Budget*</b>		
	<b>\$ in Millions Positions</b>	
<b>FY 2019 Approved Budget</b>	<b>\$ 2,871.9</b>	<b>24,137.1</b>
<b>Goal 1 Student Success</b>		
<i>Portrait of a Graduate, Elimination of Gaps, Early Childhood Education</i>		
Enrollment and Student Demographics	\$ (6.3)	(74.3)
Staffing Placeholder	6.0	TBD
Staffing Contingency	4.3	39.6
FCPSOn High School	4.3	18.5
Contractual Services	1.3	0.0
Learning Management System	1.0	0.0
Substitute Pay Placeholder	1.0	0.0
Assessment Coach Database	0.8	0.0
Family and Early Childhood Education Program	0.7	0.0
Transfer to Adult and Community Education Fund	0.7	0.0
Online Campus	0.6	0.0
Instructional Resources	0.6	0.0
Academy Program	0.5	5.0
Assessment Coaches	0.4	1.0
Advancement Via Individual Determination (AVID)	0.1	0.0
<b>Subtotal</b>	<b>\$ 16.1</b>	<b>(10.2)</b>
<b>Goal 2 Caring Culture</b>		
<i>Welcoming Environment, Healthy Life Choices</i>		
Health Insurance Rates	\$ 5.2	0.0
Recurring Mental Health, Student Safety, Substance Abuse Prevention	2.9	32.5
Contractual Services	1.1	0.0
Equity and Positive Student Behavior Support	0.2	1.0
Successful Children and Youth Policy Team (SCYPT)	0.1	0.0
<b>Subtotal</b>	<b>\$ 9.5</b>	<b>33.5</b>
<b>Goal 3 Premier Workforce</b>		
<i>Market Competitive Compensation, Exceptional Employees</i>		
Teacher Salary Scale Enhancement	\$ 55.2	0.0
Step Increase for Eligible Employees	46.8	0.0
Nonteacher Scales MSA - 1%	8.2	0.0
ERFC Rate (local retirement)	2.7	0.0
Fairfax County Employees' Retirement System (County) Rate	2.4	0.0
Recurring Cost for Step on BA Lanes	1.3	0.0
BA Lanes and CIS Salary Scales	1.0	0.0
Equity and Employee Relations Support	0.7	5.0
Employee Bonus Placeholder	0.6	0.0
Parent Liaison Compensation	0.4	0.0
Living Wage	0.0	0.0
Recurring Employee Service Awards	0.0	0.0
Compensation Base Savings	(33.6)	(0.0)
<b>Subtotal</b>	<b>\$ 85.8</b>	<b>5.0</b>
<b>Goal 4 Resource Stewardship</b>		
<i>Efficient Budgeting and Allocation</i>		
Contractual Services	\$ 4.9	0.0
Utilities	1.4	0.0
Transfer to School Construction Fund for Equipment	(0.3)	0.0
<b>Subtotal</b>	<b>\$ 6.0</b>	<b>-</b>
<b>Total Expenditure Adjustments</b>	<b>\$ 117.4</b>	<b>28.3</b>
<b>FY 2020 Proposed Budget Total</b>	<b>\$ 2,989.2</b>	<b>24,165.4</b>

\*Does not add due to rounding.

## School Operating Fund Highlights

### FY 2020 Advertised Expenditure Adjustments from the FY 2020 Proposed Budget

The School Board makes any necessary adjustments to the proposed budget, which then becomes the advertised budget. The School Board adopted the FY 2020 Advertised Budget on February 7, 2019. There were no changes from the FY 2020 Proposed Budget to the FY 2020 Advertised Budget.

### FY 2020 Approved Budget Adjustments from the FY 2020 Advertised Budget

The approved budget was adopted by the School Board on May 23, 2019. The following table summarizes the changes made to the FY 2020 Advertised Budget at the FY 2020 Approved Budget stage. A brief description of each adjustment to the Advertised Budget is also provided.

FY 2020 Approved Expenditure Adjustments Changes from the FY 2020 Advertised Budget*		
	\$ in Millions	Positions
<b>FY 2020 Advertised Budget</b>	<b>\$ 2,989.2</b>	<b>24,165.4</b>
<b>Goal 1 Student Success - Portrait of a Graduate, Elimination of Gaps, Early Childhood Education</b>		
Advanced Academic Resource Teacher (AART)	\$ 1.6	16.5
World Language Enhancements	1.2	12.0
Advancement Via Individual Determination (AVID)		
Coordination	0.2	2.0
Assistant Ombudsman for Special Education	0.0	1.0
Staffing Placeholder	(6.0)	(0.0)
<b>Subtotal</b>	<b>\$ (3.1)</b>	<b>31.5</b>
<b>Goal 2 Caring Culture - Welcoming Environment, Healthy Life Choices</b>		
Behavior Intervention Teachers	\$ 0.5	5.0
Restraint and Seclusion	0.3	3.0
Health Support	0.2	0.0
Health Savings	(3.1)	(0.0)
<b>Subtotal</b>	<b>\$ (2.0)</b>	<b>8.0</b>
<b>Goal 3 Premier Workforce - Market Competitive Compensation, Exceptional Employees</b>		
CIS Salary Scale	\$ 2.0	0.0
Revised BA Lanes	1.0	0.0
Living Wage	0.3	0.0
MSA in Lieu of Bonus	0.2	0.0
Lapse and Turnover	(0.2)	(0.0)
<b>Subtotal</b>	<b>\$ 3.2</b>	<b>(0.0)</b>
<b>Goal 4 Resource Stewardship - Efficient Budgeting and Allocation</b>		
Facilities Trade Staffing	\$ 0.5	5.0
Custodial Staffing	0.5	9.0
Get2Green Program	0.3	2.0
Radio Replacement Delay	(1.2)	(0.0)
Project Management Oversight Committee (PMOC)	(0.5)	(0.0)
Intranet Accessibility	(0.5)	(0.0)
<b>Subtotal</b>	<b>\$ (0.8)</b>	<b>16.0</b>
<b>Total Expenditure Adjustments</b>	<b>\$ (2.6)</b>	<b>\$ 0.0</b>
<b>FY 2020 Approved Budget</b>	<b>\$ 2,986.6</b>	<b>24,220.9</b>

\*Does not add due to rounding.

*The FY 2020 Advertised Budget is the second phase of the budget process.*

*The FY 2020 Approved Budget is the final phase of the budget process. The adjacent chart shows the changes from the advertised budget to the approved budget.*

# School Operating Fund Highlights

## FY 2020 Approved Budget Expenditure Adjustments From the FY 2020 Advertised Budget

### Expenditure Adjustments

#### Goal 1 Student Success

##### Portrait of Graduate, Elimination of Gaps, Early Education

#### **Advanced Academic Resource Teacher (AART)** **\$1.6 million** **16.5 positions**

There are 46 Title 1 elementary schools. Thirteen schools have a centrally funded 1.0 AART position and 33 have a centrally funded 0.5 AART position. Funding of \$1.6 million provides all Title I elementary schools with a 1.0 AART position for a total of 16.5 positions.

#### **World Language Enhancements** **\$1.2 million** **12.0 positions**

Funding of \$1.2 million is included to add 9.0 teacher positions to Chantilly, Edison, Falls Church, Marshall, and West Potomac Academies to staff two language programs (American Sign Language, Arabic, Chinese, Korean, or Vietnamese) per site; a 1.0 teacher position to Fairfax Academy to provide enhanced student access to American Sign Language; and 2.0 world language resource teacher positions to support the development of additional world language program offerings at the Online Campus.

#### **Advancement Via Individual Determination (AVID) Coordination** **\$0.2 million** **2.0 positions**

To provide the AVID program with one additional period for AVID coordination, a two-year phase-in is recommended with 12 schools implemented in FY 2020 at \$0.2 million, and the remaining 11 schools in FY 2021.

#### **Position Conversion - Assistant Ombudsman for Special Education** **\$0.0 million** **1.0 positions**

Placeholder funding of \$0.1 million included in the FY 2019 Approved budget is being converted to a 1.0 Assistant Ombudsman for Special Education.

#### **Staffing Placeholder** **(\$6.0 million)** **(0.0 positions)**

Funding of \$6.0 million was reserved in the FY 2020 Proposed Budget for the School Board to target improved staffing standards. This funding is being utilized for the FY 2020 Approved Budget amendments and is being removed as a placeholder.

#### Goal 2 Caring Culture

##### Welcoming Environment, Healthy Life Choices

#### **Behavior Intervention Teachers** **\$0.5 million** **5.0 positions**

Funding of \$0.9 million provides additional 8.0 behavior intervention teachers (BIT) which includes one for each region. The increase in BITs will better meet the needs of our schools to address challenging behaviors of students and provide direct classroom management support. BITs provide services to both general education students and students with disabilities as well as consultation and professional development to administrators, school staff and parents.

*Funding of \$6.0 million was reserved in the FY 2020 Proposed Budget for the School Board to target improved staffing standards.*

# School Operating Fund Highlights

## Restraint and Seclusion

Funding of \$0.3 million is provided for an additional 3.0 BITs in order to better meet the needs of our schools to address challenging behaviors of students and provide direct classroom management support.

**\$0.3 million**  
**3.0 positions**

## Health Support

With agreement from the County Health Department, an additional 2.0 county managed nurse positions will be added at a cost of \$0.2 million to provide greater support for health needs and improve the student to nurse ratio.

**\$0.2 million**  
**0.0 positions**

## Health Savings

Based on changes to plan participation as compared to the projections for calendar year 2019, savings of \$3.1 million is being recognized for FY 2020.

**(\$3.1 million)**  
**(0.0 positions)**

## Goal 3 Premier Workforce

### Market Competitive Compensation, Exceptional Employees

#### CIS Salary Scale

The FY 2020 budget includes funding to support the first year of a three-year plan to bring the salaries of IAs and PHTAs on the CIS scale to 50 percent of the teacher salaries on the BA lane. The FY 2020 budget includes \$2.0 million with an additional \$0.7 million funded in the FY 2019 Final Budget Review.

**\$2.0 million**  
**0.0 positions**

#### Revised BA Lanes

As part of the FY 2019 Third Quarter Budget Review, \$1.0 million was set aside to modify the teacher salary scales in FY 2020. The revised scales provide 23 steps for each lane on the scale without grandfathering and maintains a slight salary differentiation between teachers with a bachelor's degree plus 15 credits and teachers with a bachelor's degree plus 30 credits. The recurring cost for this revision to the scales will be included in the FY 2021 Proposed Budget.

**\$1.0 million**  
**0.0 positions**

#### Living Wage

Funding of \$0.3 million is included to increase the hourly living wage rate to \$15.50 and reflects the impact to the School Operating Fund. The living wage adjustment for food service workers will be funded by the Food Service and Nutrition Service Funds. The FY 2020 proposed budget included funding to bring the living wage rate to \$14.83.

**\$0.3 million**  
**0.0 positions**

#### MSA in Lieu of Bonus

The FY 2020 budget includes placeholder funding of \$0.6 million to provide a 1.0 percent bonus for teachers and CIS employees who have either reached the maximum of their respective salary scales or are stepping into a hold step in FY 2020. An additional \$0.2 million is included to provide these employees with a 1.0 percent market scale adjustment rather than a bonus.

**\$0.2 million**  
**0.0 positions**

*The FY 2020 budget includes funding to support the first year of a three-year plan to bring the salaries of IAs and PHTAs on the CIS scale to 50 percent of the teacher salaries on the BA lane.*

## School Operating Fund Highlights

**Lapse and Turnover** **(\$0.2 million)**  
**(0.0 positions)**  
The FY 2020 budget includes additional savings of \$0.2 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1 percent. On a salary base of approximately \$1.8 billion, the impact of increasing lapse in FY 2020 is nominal.

### Goal 4 Resource Stewardship Efficient Budgeting and Allocation

**Facilities Trades Staffing** **\$0.5 million**  
**5.0 positions**  
In order to make a first step toward achieving the recommended facilities trades management guidelines for educational facilities, to improve the ability to monitor and support online student safety, and to provide appropriate coordination and community engagement for the boundary process, an additional 5.0 positions are included for a total cost of \$0.5 million.

**Custodial Staffing** **\$0.5 million**  
**9.0 positions**  
The minimum allocation for school custodial staffing will be adjusted to 3.5 positions and the elementary square footage formula factor will be slightly increased. This results in 7.0 additional custodian positions across 14 schools (0.5 position each). Additionally, the pool of field custodians will be increased from 33.0 to 35.0 positions allowing the Department of Facilities and Transportation Services to better respond to school custodian absences, particularly at schools with smaller teams where absences may leave only one custodian for a given shift.

**Get2Green Program** **\$0.3 million**  
**2.0 positions**  
With continued growth of the program, adding a 1.0 coordinator position in Facility and Transportation Services and a 1.0 educational specialist position in Instructional Services will help ensure the future stability and ongoing success of the FCPS Get2Green program, at a total cost of \$0.3 million.

**Radio Replacement Delay** **(\$1.2 million)**  
**(0.0 positions)**  
FCPS has been working with the County on lower cost options for replacing bus radios. The Transportation Office has conducted research in recent years of new technologies that could improve operations, provide efficiencies, increase safety, and generate significant cost savings. Due to anticipated delays in the replacement of the public safety radio system, savings of \$1.2 million is recognized for FY 2020.

**Project Management Oversight Committee (PMOC)** **(\$0.5 million)**  
**(0.0 positions)**  
The Project Management Oversight Committee (PMOC) budget will be reduced by \$0.5 million. This reduction will have no impact on the development of guidelines and processes for project management in FY 2020.

**Intranet Accessibility** **(\$0.5 million)**  
**(0.0 positions)**  
Intranet accessibility for the FCPS intranet, FCPSnet, is reduced by \$0.5 million by delaying the implementation. The FCPS intranet is critical in providing information distribution and information access for over 23,000 employees of the division. Delaying the project will impact the timing of bringing FCPS intranet to accessibility standards.

# Organizational

A photograph of three graduates in blue caps and gowns with yellow stoles. The central graduate is a young woman with long brown hair, smiling and looking to the right. She has a yellow stole with the word 'HONOR' written vertically on it. To her left is a young man with glasses, looking forward. To her right is another young man with glasses, looking to the right. They are all wearing blue caps with gold tassels. The background is blurred, showing other graduates.

Click on the items below to be directed to the appropriate page

**Division Organization**

**School Organization**

**School Board Strategic Plan**

**Standards of Learning**

**Unfunded Mandates**

**Budget Planning Process**

**Budget Process**

**School Board Funds**

**Principles, Policies, and Practices**



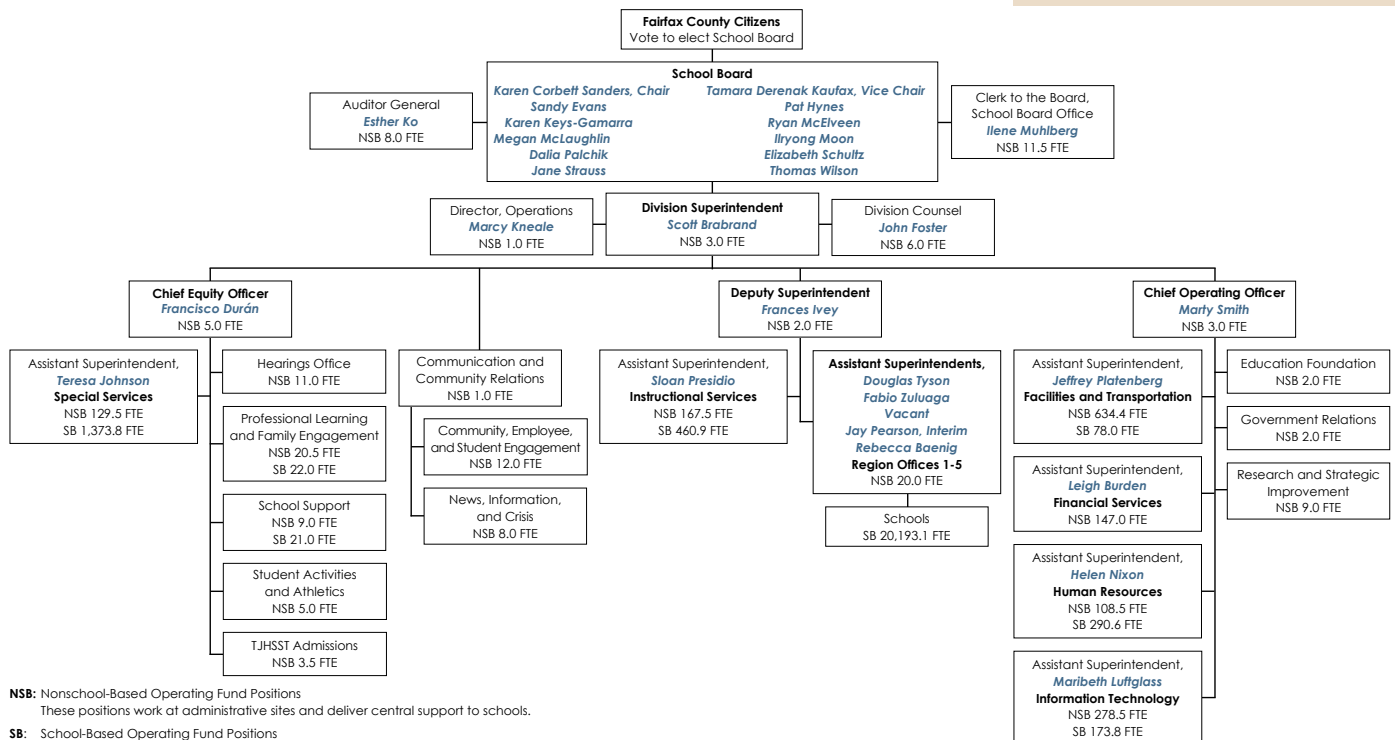


# Division Organization

Fairfax County Public Schools is the largest school division in Virginia and the tenth largest in the United States out of more than 15,000 school divisions. The organizational structure of FCPS is focused on meeting the needs of more than 188,000 preschool through grade 12 students while managing 198 schools and centers. The Division Superintendent works closely with the deputy superintendent and the assistant superintendents who oversee the day-to-day operations of the schools.

*Fairfax County Public Schools is the largest school division in Virginia and the tenth largest in the United States.*

The schools and regions are supported by six departments that consist of both school-based and nonschool-based positions, as illustrated in the chart below. School-based positions work in schools, special education centers, and in programs for students in other locations (e.g., alternative learning centers). Positions that are centrally managed by a department but are located at a school are also considered school-based (e.g., technology support specialists). Nonschool-based positions work at administrative sites to provide divisionwide support (e.g., payroll).



**NSB:** Nonschool-Based Operating Fund Positions  
These positions work at administrative sites and deliver central support to schools.

**SB:** School-Based Operating Fund Positions  
These positions are in classrooms and school buildings and directly serve the needs of students.

**FTE:** Full-Time Equivalent Position Detail is available in the appendix.

# School Organization

## School Board Members

(As of July 11, 2019)

### **Karen Corbett Sanders** Chairman

Mount Vernon District

### **Tamara Derenak Kaufax** Vice Chairman

Lee District

### **Sandy Evans**

Mason District

### **Pat Hynes**

Hunter Mill District

### **Karen Keys-Gamarra**

Member at Large

### **Ryan McElveen**

Member at Large

### **Megan McLaughlin**

Braddock District

### **Ilryong Moon**

Member at Large

### **Dalia Palchik**

Providence District

### **Elizabeth Schultz**

Springfield District

### **Jane Strauss**

Dranesville District

### **Thomas Wilson**

Sully District

### **Kimberly Boateng**

Student Representative

*Each region in FCPS has more students than an average size school district in the United States.*

## Fairfax County School Board

The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the Board to set general school policy and, within the framework of State Board regulations, to establish guidelines and rules that will ensure the proper administration of the county school program. Residents are encouraged to attend School Board meetings and public hearings.

The twelve School Board members are elected for four-year terms; one member represents each of the county's nine magisterial districts, and three members serve at large. A student representative, selected for a one-year term by the Student Advisory Council, sits with the Board at all public meetings and participates in discussions, but does not vote.

## Schools and Centers

Schools and centers are divided into five regions and each is supported by a region office consisting of a 1.0 assistant superintendent, 2.0 executive principals, and a 1.0 executive assistant. Each region in FCPS has more students than an average size school district in the United States. The region offices oversee collaboration among schools, instruction, student achievement, school improvement planning, principal selection and evaluation, and community communications for the schools and centers in their respective regions.

### Fairfax County Public Schools Regions Map



## School Organization

In addition to offering core instructional programs that are designed to maximize learning opportunities at each of the 198 schools and centers, FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students.

Schools and Centers	
Elementary (K-6)	123
Elementary (K-5)	12
Elementary (K-3)	2
Elementary (K-2)	1
Elementary (3-5)	1
Elementary (4-6)	2
Middle (7-8)	20
Middle (6-8)	3
High (9-12)	22
Secondary (7-12)	3
Alternative High	2
Special Education Center	7
<b>Total</b>	<b>198</b>

### Instructional Programs Summary

The chart below lists the number of schools served by specific instructional programs. Details on all instructional programs are in the Financial section of this book.

Instructional Programs Summary	
	Schools
Family and Early Childhood Education	60
International Baccalaureate Programs	15
Elementary Magnet Schools	3
State K-3 Reduced Ratio Schools	46
Language Immersion	32
Advanced Placement	17
Project Momentum (Intensive and Targeted)	24
Title I Schools	47

A listing of schools and centers by region follows. This listing includes addresses and phone numbers for all schools and centers, as well as selected instructional programs.

*FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students.*

Number of Students by Grade	
Kindergarten	12,356
Grade 1	12,898
Grade 2	12,602
Grade 3	13,154
Grade 4	12,702
Grade 5	12,977
Grade 6	13,634
Grade 7	12,854
Grade 8	12,754
Grade 9	13,530
Grade 10	13,264
Grade 11	13,410
Grade 12	12,448
<b>Subtotal</b>	<b>168,583</b>
Special Ed Level 2 and Preschool	17,064
FECEP	1,851
Alternative	916
<b>CIP Planning Total</b>	<b>188,414</b>
Students served at Fairfax Adult HS or outside FCPS	829
<b>Total</b>	<b>189,243</b>

## School Organization

# Region 1

Douglas Tyson, Assistant Superintendent  
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1110

### Schools

For more information, click on the school name to visit the school home page.

<a href="#"><u>Herndon High</u></a> <b>703-810-2200</b> 700 Bennett St Herndon 20170	<a href="#"><u>Langley High</u></a> <b>703-287-2700</b> 6520 Georgetown Pike McLean 22101	<a href="#"><u>Madison High</u></a> <b>703-319-2300</b> 2500 James Madison Dr Vienna 22181	<a href="#"><u>Oakton High</u></a> <b>703-319-2700</b> 2900 Sutton Rd Vienna 22181	<a href="#"><u>South Lakes High</u></a> <b>703-715-4500</b> 11400 South Lakes Dr Reston 20191
<a href="#"><u>Herndon Middle</u></a> <b>703-904-4800</b> 901 Locust St Herndon 20170	<a href="#"><u>Cooper Middle</u></a> <b>703-442-5800</b> 977 Balls Hill Rd McLean 22101	<a href="#"><u>Thoreau Middle</u></a> <b>703-846-8000</b> 2505 Cedar Ln Vienna 22180	<a href="#"><u>Carson Middle</u></a> <b>703-925-3600</b> 13618 McLearn Rd Herndon 20171	<a href="#"><u>Hughes Middle</u></a> <b>703-715-3600</b> 11401 Ridge Heights Rd Reston 20191
<a href="#"><u>Aldrin</u></a> <b>703-904-3800</b> 11375 Center Harbor Rd Reston 20194	<a href="#"><u>Churchill Road</u></a> <b>703-288-8400</b> 7100 Churchill Rd McLean 22101	<a href="#"><u>Cunningham Park</u></a> <b>703-255-5600</b> 1001 Park St, SE Vienna 22180	<a href="#"><u>Crossfield</u></a> <b>703-295-1100</b> 2791 Fox Mill Rd Herndon 20171	<a href="#"><u>Dogwood</u></a> <b>703-262-3100</b> 12300 Glade Dr Reston 20191
<a href="#"><u>Armstrong</u></a> <b>703-375-4800</b> 11900 Lake Newport Rd Reston 20194	<a href="#"><u>Colvin Run</u></a> <b>703-757-3000</b> 1400 Trap Rd Vienna 22182	<a href="#"><u>Flint Hill</u></a> <b>703-242-6100</b> 2444 Flint Hill Rd Vienna 22181	<a href="#"><u>Mosby Woods</u></a> <b>703-937-1600</b> 9819 Five Oaks Rd Fairfax 22031	<a href="#"><u>Forest Edge</u></a> <b>703-925-8000</b> 1501 Becontree Ln Reston 20190
<a href="#"><u>Clearview</u></a> <b>703-708-6000</b> 12635 Builders Rd Herndon 20170	<a href="#"><u>Forestville</u></a> <b>703-404-6000</b> 1085 Utterback Store Rd Great Falls 22066	<a href="#"><u>Louise Archer</u></a> <b>703-937-6200</b> 324 Nutley St, NW Vienna 22180	<a href="#"><u>Navy</u></a> <b>703-262-7100</b> 3500 West Ox Rd Fairfax 22033	<a href="#"><u>Fox Mill</u></a> <b>703-262-2700</b> 2611 Viking Dr Herndon 20171
<a href="#"><u>Dranesville</u></a> <b>703-326-5200</b> 1515 Powells Tavern Pl Herndon 20170	<a href="#"><u>Great Falls</u></a> <b>703-757-2100</b> 701 Walker Rd Great Falls 22066	<a href="#"><u>Marshall Road</u></a> <b>703-937-1500</b> 730 Marshall Rd Vienna 22180	<a href="#"><u>Oakton</u></a> <b>703-937-6100</b> 3000 Chain Bridge Rd Oakton 22124	<a href="#"><u>Hunters Woods for the Arts and Sciences</u></a> <b>703-262-7400</b> 2401 Colts Neck Rd Reston 20191
<a href="#"><u>Herndon</u></a> <b>703-326-3100</b> 630 Dranesville Rd Herndon 20170	<a href="#"><u>Spring Hill</u></a> <b>703-506-3400</b> 8201 Lewinsville Rd McLean 22102	<a href="#"><u>Vienna</u></a> <b>703-937-6000</b> 128 Center St, S Vienna 22180	<a href="#"><u>Waples Mill</u></a> <b>703-390-7700</b> 11509 Waples Mill Rd Oakton 22124	<a href="#"><u>Lake Anne</u></a> <b>703-326-3500</b> 11510 North Shore Dr Reston 20190
<a href="#"><u>Hutchison</u></a> <b>703-925-8300</b> 13209 Parcher Ave Herndon 20170		<a href="#"><u>Wolftrap</u></a> <b>703-319-7300</b> 1903 Beulah Rd Vienna 22182		<a href="#"><u>Sunrise Valley</u></a> <b>703-715-3800</b> 10824 Cross School Rd Reston 20191
		<a href="#"><u>Cedar Lane Center</u></a> <b>703-208-2400</b> 101 Cedar Ln, SW Vienna 22180		<a href="#"><u>Terraset</u></a> <b>703-390-5600</b> 11411 Ridge Heights Rd Reston 20191

Programs

# Region 1

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

**Elementary (29)**

Aldrin							
Armstrong						•	
Churchill Road							
Clearview	•		•				•
Colvin Run							
Crossfield							
Cunningham Park	•						
Dogwood	•		•			•	•
Dranesville	•		•				
Flint Hill							
Forest Edge	•		•				•
Forestville							
Fox Mill				•			
Great Falls				•			
Herndon	•		•	•		•	•
Hunters Woods	•	•					
Hutchison	•		•				•
Lake Anne	•			•			•
Louise Archer							
Marshall Road							
Mosby Woods	•						
Navy							
Oakton							
Spring Hill							
Sunrise Valley							
Terraset							
Vienna							
Waples Mill							
Wolftrap							

# School Organization

## Programs

# Region 1

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

### Middle (5)

Carson				•			
Cooper				•			
Herndon				•		•	
Hughes	•			•			
Thoreau							

### High (5)

Herndon					•	•	
Langley					•		
Madison					•		
Oakton					•		
South Lakes	•					•	

### Special Ed Centers (1)

Cedar Lane							
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### Total Programs

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	10	0	1	6	4	0	3	6
Middle	0	1	0	0	4	0	1	0
High/Secondary	0	1	0	0	0	4	2	0

\*Reflects anticipated intensive and targeted schools.

# Region 2

Fabio Zuluaga, Assistant Superintendent  
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1120

## Schools

For more information, click on the school name to visit the school home page.

<a href="#"><u>Annandale High</u></a> 703-642-4100 4700 Medford Dr Annandale 22003	<a href="#"><u>Falls Church High</u></a> 703-207-4000 7521 Jaguar Trail Falls Church 22042	<a href="#"><u>Marshall High</u></a> 703-714-5400 7731 Leesburg Pike Falls Church 22043	<a href="#"><u>McLean High</u></a> 703-714-5700 1633 Davidson Rd McLean 22101	<a href="#"><u>Justice High</u></a> 703-824-3900 3301 Peace Valley Ln Falls Church 22044	<a href="#"><u>Thomas Jefferson High for Science and Technology (TJHSST)</u></a> 703-750-8300 6560 Braddock Rd Alexandria 22312
<a href="#"><u>Holmes Middle</u></a> 703-658-5900 6525 Montrose St Alexandria 22312	<a href="#"><u>Jackson Middle</u></a> 703-204-8100 3020 Gallows Rd Falls Church 22042	<a href="#"><u>Kilmer Middle</u></a> 703-846-8800 8100 Wolftrap Rd Vienna 22182	<a href="#"><u>Longfellow Middle</u></a> 703-533-2600 2000 Westmoreland St Falls Church 22043	<a href="#"><u>Glasgow Middle</u></a> 703-813-8700 4101 Fairfax Pkwy Alexandria 22312	
<a href="#"><u>Poe Middle</u></a> 703-813-3800 7000 Cindy Ln Annandale 22003	<a href="#"><u>Camelot</u></a> 703-645-7000 8100 Guinevere Dr Annandale 22003	<a href="#"><u>Freedom Hill</u></a> 703-506-7800 1945 Lord Fairfax Rd Vienna 22182	<a href="#"><u>Chesterbrook</u></a> 703-714-8200 1753 Kirby Rd McLean 22101	<a href="#"><u>Bailey's for the Arts and Sciences</u></a> 703-575-6800 6111 Knollwood Dr Falls Church 22041	
<a href="#"><u>Annandale Terrace</u></a> 703-658-5600 7604 Herald St Annandale 22003	<a href="#"><u>Fairhill</u></a> 703-208-8100 3001 Chichester Ln Fairfax 22031	<a href="#"><u>Lemon Road</u></a> 703-714-6400 7230 Idylwood Rd Falls Church 22043	<a href="#"><u>Franklin Sherman</u></a> 703-506-7900 6633 Brawner St McLean 22101	<a href="#"><u>Bailey's Upper for the Arts and Sciences</u></a> 703-503-2700 6245 Leesburg Pike Falls Church 22044	
<a href="#"><u>Braddock</u></a> 703-914-7300 7825 Heritage Dr Annandale 22003	<a href="#"><u>Graham Road</u></a> 571-226-2700 2831 Graham Rd Falls Church 22042	<a href="#"><u>Shrevewood</u></a> 703-645-6600 7525 Shreve Rd Falls Church 22043	<a href="#"><u>Haycock</u></a> 703-531-4000 6616 Haycock Rd Falls Church 22043	<a href="#"><u>Beech Tree</u></a> 703-531-2600 3401 Beechtree Ln Falls Church 22042	
<a href="#"><u>Bren Mar Park</u></a> 703-914-7200 6344 Beryl Rd Alexandria 22312	<a href="#"><u>Pine Spring</u></a> 571-226-4400 7607 Willow Ln Falls Church 22042	<a href="#"><u>Stenwood</u></a> 703-208-7600 2620 Gallows Rd Vienna 22180	<a href="#"><u>Kent Gardens</u></a> 703-394-5600 1717 Melbourne Dr McLean 22101	<a href="#"><u>Belvedere</u></a> 703-916-6800 6540 Columbia Pike Falls Church 22041	
<a href="#"><u>Columbia</u></a> 703-916-2500 6720 Alpine Dr Annandale 22003	<a href="#"><u>Westlawn</u></a> 703-241-5100 3200 Westley Rd Falls Church 22042	<a href="#"><u>Westbriar</u></a> 703-937-1700 1741 Pine Valley Dr Vienna 22182	<a href="#"><u>Timber Lane</u></a> 703-206-5300 2737 West St Falls Church 22046	<a href="#"><u>Glen Forest</u></a> 703-578-8000 5829 Glen Forest Dr Falls Church 22041	
<a href="#"><u>Mason Crest</u></a> 571-226-2600 3705 Crest Dr Annandale 22003	<a href="#"><u>Woodburn for the Fine and Communicative Arts</u></a> 703-641-8200 3401 Hemlock Dr Falls Church 22042	<a href="#"><u>Westgate</u></a> 703-610-5700 7500 Magarity Rd Falls Church 22043	<a href="#"><u>Davis Career Center</u></a> 703-714-5600 7731 Leesburg Pike Falls Church 22043	<a href="#"><u>Parklawn</u></a> 703-914-6900 4116 Braddock Rd Alexandria 22312	
<a href="#"><u>North Springfield</u></a> 703-658-5500 7602 Heming Ct Springfield 22151		<a href="#"><u>Kilmer Center</u></a> 571-226-8440 8102 Wolftrap Rd Vienna 22182		<a href="#"><u>Sleepy Hollow</u></a> 703-237-7000 3333 Sleepy Hollow Rd Falls Church 22044	
<a href="#"><u>Weyanoke</u></a> 703-813-5400 6520 Braddock Rd Alexandria 22312					

Programs

# Region 2

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

**Elementary (31)**

- Annandale Terrace
- Bailey's
- Bailey's Upper
- Beech Tree
- Belvedere
- Braddock
- Bren Mar Park
- Camelot
- Chesterbrook
- Columbia
- Fairhill
- Franklin Sherman
- Freedom Hill
- Glen Forest
- Graham Road
- Haycock
- Kent Gardens
- Lemon Road
- Mason Crest
- North Springfield
- Parklawn
- Pine Spring
- Shreewood
- Sleepy Hollow
- Stenwood
- Timber Lane
- Westbriar
- Westgate
- Westlawn
- Weyanoke
- Woodburn

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Programs

# Region 2

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

**Middle (6)**

- Glasgow (6-8)
- Holmes (6-8)
- Jackson
- Kilmer
- Longfellow
- Poe (6-8)

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**High (6)**

- Annandale
- Falls Church
- Justice
- Marshall
- McLean
- Thomas Jefferson

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**Special Ed Centers (2)**

- Davis
- Kilmer


**Total Programs**

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	20	0	2	17	4	0	2	17
Middle	0	3	0	0	3	0	3	1
High/Secondary	0	3	0	0	0	3	2	0

\*Reflects anticipated intensive and targeted schools.

## School Organization

# Region 3

Nardos King, Assistant Superintendent  
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1130

### Schools

For more information, click on the school name to visit the school home page.

<a href="#">Edison High</a> 703-924-8000 5801 Franconia Rd Alexandria 22310	<a href="#">Hayfield Secondary</a> 703-924-7400 7630 Telegraph Rd Alexandria 22315	<a href="#">Lee High</a> 703-924-8300 6540 Franconia Rd Springfield 22150	<a href="#">Mount Vernon High</a> 703-619-3100 8515 Old Mt Vernon Rd Alexandria 22309	<a href="#">West Potomac High</a> 703-718-2500 6500 Quander Rd Alexandria 22307	<a href="#">Bryant High</a> 703-660-2001 2709 Popkins Ln Alexandria 22306
<a href="#">Twain Middle</a> 703-313-3700 4700 Franconia Rd Alexandria 22310	<a href="#">Gunston</a> 703-541-3600 10100 Gunston Rd Lorton 22079	<a href="#">Key Middle</a> 703-313-3900 6402 Franconia Rd Springfield 22150	<a href="#">Whitman Middle</a> 703-660-2400 2500 Parkers Ln Alexandria 22306	<a href="#">Sandburg Middle</a> 703-799-6100 8428 Fort Hunt Rd Alexandria 22308	<a href="#">Pulley Career Center</a> 703-718-2700 6500 Quander Rd Alexandria 22307
<a href="#">Bush Hill</a> 703-924-5600 5927 Westchester St Alexandria 22310	<a href="#">Hayfield</a> 703-924-4500 7633 Telegraph Rd Alexandria 22315	<a href="#">Crestwood</a> 703-923-5400 6010 Hanover Ave Springfield 22150	<a href="#">Fort Belvoir Primary</a> 703-781-2700 5970 Meeres Rd Fort Belvoir 22060	<a href="#">Belle View</a> 703-660-8300 6701 Fort Hunt Rd Alexandria 22307	<a href="#">Quander Road School</a> 703-718-2400 6400 Quander Rd Alexandria 22307
<a href="#">Cameron</a> 703-329-2100 3434 Campbell Dr Alexandria 22303	<a href="#">Island Creek</a> 571-642-6300 7855 Morning View Ln Alexandria 22315	<a href="#">Forestdale</a> 703-313-4300 6530 Elder Ave Springfield 22150	<a href="#">Fort Belvoir Upper</a> 571-982-1300 5980 Meeres Rd Fort Belvoir 22060	<a href="#">Bucknell</a> 703-660-2900 6925 University Dr Alexandria 22307	<a href="#">Fort Hunt</a> 703-619-2600 8832 Linton Ln Alexandria 22308
<a href="#">Clermont</a> 703-921-2400 5720 Clermont Dr Alexandria 22310	<a href="#">Lane</a> 703-924-7700 7137 Beulah St Alexandria 22315	<a href="#">Garfield</a> 703-923-2900 7101 Old Keene Mill Rd Springfield 22150	<a href="#">Mount Vernon Woods</a> 703-619-2800 4015 Fielding St Alexandria 22309	<a href="#">Groveton</a> 703-718-8000 6900 Harrison Ln Alexandria 22306	<a href="#">Hollin Meadows</a> 703-718-8300 2310 Nordok Pl Alexandria 22306
<a href="#">Franconia</a> 703-822-2200 6301 Beulah St Alexandria 22310	<a href="#">Lorton Station</a> 571-642-6000 9298 Lewis Chapel Rd Lorton 22079	<a href="#">Lynbrook</a> 703-866-2940 5801 Backlick Rd Springfield 22150	<a href="#">Riverside</a> 703-799-6000 8410 Old Mt Vernon Rd Alexandria 22309	<a href="#">Hybla Valley</a> 703-718-7000 3415 Lockheed Blvd Alexandria 22306	<a href="#">Stratford Landing</a> 703-619-3600 8484 Riverside Rd Alexandria 22308
<a href="#">Mount Eagle</a> 703-721-2100 6116 N. Kings Hwy Alexandria 22303		<a href="#">Saratoga</a> 703-440-2600 8111 Northumberland Rd Springfield 22153	<a href="#">Washington Mill</a> 703-619-2500 9100 Cherrytree Dr Alexandria 22309	<a href="#">Waynewood</a> 703-704-7100 1205 Waynewood Blvd Alexandria 22308	
<a href="#">Rose Hill</a> 703-313-4200 6301 Rose Hill Dr Alexandria 22310		<a href="#">Springfield Estates</a> 703-921-2300 6200 Charles C Goff Dr Springfield 22150	<a href="#">Woodlawn</a> 703-619-4800 8505 Highland Ln Alexandria 22309		
		<a href="#">Key Center</a> 703-313-4000 6404 Franconia Rd Springfield 22150	<a href="#">Woodley Hills</a> 703-799-2000 8718 Old Mt Vernon Rd Alexandria 22309		

Programs

# Region 3

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

**Elementary (32)**

Belle View	•						
Bucknell	•		•				•
Bush Hill							
Cameron	•		•			•	•
Clermont							
Crestwood	•		•				•
Forestdale	•		•				•
Fort Belvoir Primary	•					•	
Fort Belvoir Upper							
Fort Hunt				•		•	
Franconia							
Garfield	•		•				•
Groveton	•		•	•			•
Gunston							
Hayfield							
Hollin Meadows	•		•				•
Hybla Valley	•		•				•
Island Creek							
Lane							
Lorton Station	•		•				•
Lynbrook	•		•				•
Mount Eagle	•		•				•
Mt. Vernon Woods	•		•			•	•
Riverside			•				•
Rose Hill			•	•			•
Saratoga	•		•			•	
Springfield Estates	•						•
Stratford Landing							
Washington Mill	•		•	•			•
Waynewood							
Woodlawn	•		•				•
Woodley Hills			•				•

# School Organization

## Programs

# Region 3

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

### Middle (4)

Key	●						
Sandburg				●		●	
Twain	●			●			
Whitman	●					●	

### High (5)

Hayfield (7-12)				●	●		
Edison	●						
Lee	●					●	
Mount Vernon	●					●	
West Potomac					●	●	

### Alternative HS (1)

Bryant							
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### Special Ed Centers (3)

Key							
Pulley							
Quander Road							

### Total Programs

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	18	0	0	18	4	0	5	18
Middle	0	3	0	0	2	0	2	0
High/Secondary	0	3	0	0	1	2	3	0

\*Reflects anticipated intensive and targeted schools.

# Region 4

Jay Pearson, Assistant Superintendent  
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1140

## Schools

For more information, click on the school name to visit the school home page.

<a href="#"><u>Centreville High</u></a> <b>703-802-5400</b> 6001 Union Mill Rd Clifton 20124	<a href="#"><u>Lake Braddock Secondary</u></a> <b>703-426-1000</b> 9200 Burke Lake Rd Burke 22015	<a href="#"><u>Robinson Secondary</u></a> <b>703-426-2100</b> 5035 Sideburn Rd Fairfax 22032	<a href="#"><u>South County Middle</u></a> <b>703-690-5500</b> 8700 Laurel Crest Dr Lorton 22079	<a href="#"><u>West Springfield High</u></a> <b>703-913-3800</b> 6100 Rolling Rd Springfield 22152
<a href="#"><u>Liberty Middle</u></a> <b>703-988-8100</b> 6801 Union Mill Rd Clifton 20124	<a href="#"><u>Cherry Run</u></a> <b>703-923-2800</b> 9732 Ironmaster Dr Burke 22015	<a href="#"><u>Bonnie Brae</u></a> <b>703-321-3900</b> 5420 Sideburn Rd Fairfax 22032	<a href="#"><u>Halley</u></a> <b>703-551-5700</b> 8850 Cross Chase Cir Fairfax Station 22039	<a href="#"><u>Irving Middle</u></a> <b>703-912-4500</b> 8100 Old Keene Mill Rd Springfield 22152
<a href="#"><u>Bull Run</u></a> <b>703-227-1400</b> 15301 Lee Hwy Centreville 20121	<a href="#"><u>Kings Glen</u></a> <b>703-239-4000</b> 5401 Danbury Forest Dr Springfield 22151	<a href="#"><u>Fairview</u></a> <b>703-503-3700</b> 5815 Ox Rd Fairfax Station 22039	<a href="#"><u>Laurel Hill</u></a> <b>703-551-5300</b> 8390 Laurel Crest Drive Lorton 22079	<a href="#"><u>Cardinal Forest</u></a> <b>703-923-5200</b> 8600 Forrester Blvd Springfield 22152
<a href="#"><u>Centre Ridge</u></a> <b>703-227-2600</b> 14400 New Braddock Rd Centreville 20121	<a href="#"><u>Kings Park</u></a> <b>703-426-7000</b> 5400 Harrow Way Springfield 22151	<a href="#"><u>Laurel Ridge</u></a> <b>703-426-3700</b> 10110 Commonwealth Blvd Fairfax 22032	<a href="#"><u>Newington Forest</u></a> <b>703-923-2600</b> 8001 Newington Forest Ave Springfield 22153	<a href="#"><u>Hunt Valley</u></a> <b>703-913-8800</b> 7107 Sydenstricker Rd Springfield 22152
<a href="#"><u>Centreville</u></a> <b>703-502-3500</b> 14330 Green Trails Blvd Centreville 20121	<a href="#"><u>Ravensworth</u></a> <b>703-426-3600</b> 5411 Nutting Dr Springfield 22151	<a href="#"><u>Oak View</u></a> <b>703-764-7100</b> 5004 Sideburn Rd Fairfax 22032	<a href="#"><u>Silverbrook</u></a> <b>703-690-5100</b> 9350 Crosspointe Dr Fairfax Station 22039	<a href="#"><u>Keene Mill</u></a> <b>703-644-4700</b> 6310 Bardu Ave Springfield 22152
<a href="#"><u>Powell</u></a> <b>571-522-6000</b> 13340 Leland Rd Centreville 20120	<a href="#"><u>Sangster</u></a> <b>703-644-8200</b> 7420 Reservation Dr Springfield 22153	<a href="#"><u>Terra Centre</u></a> <b>703-249-1400</b> 6000 Burke Centre Pkwy Burke 22015		<a href="#"><u>Orange Hunt</u></a> <b>703-913-6800</b> 6820 Sydenstricker Rd Springfield 22152
<a href="#"><u>Union Mill</u></a> <b>703-322-8500</b> 13611 Springstone Dr Clifton 20124	<a href="#"><u>White Oaks</u></a> <b>703-923-1400</b> 6130 Shiplett Blvd Burke 22015	<a href="#"><u>South County High</u></a> <b>703-446-1600</b> 8501 Silverbrook Rd Lorton 22079		<a href="#"><u>Rolling Valley</u></a> <b>703-923-2700</b> 6703 Barnack Dr Springfield 22152
<a href="#"><u>Mountain View High</u></a> <b>703-227-2316</b> 5775 Spindle Ct Centreville 20121	<a href="#"><u>Burke School</u></a> <b>703-426-7300</b> 9645 Burke Lake Rd Burke 22015			<a href="#"><u>West Springfield</u></a> <b>703-912-4400</b> 6802 Deland Dr Springfield 22152

Programs

# Region 4

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
<b>FECEP</b>	<b>IB</b>	<b>M</b>	<b>K-3</b>	<b>LI</b>	<b>AP</b>	<b>MNM</b>	<b>T1</b>

**Elementary (26)**

- Bonnie Brae
- Bull Run
- Cardinal Forest
- Centre Ridge
- Centreville
- Cherry Run
- Fairview
- Halley
- Hunt Valley
- Keene Mill
- Kings Glen (4-6)
- Kings Park (K-3)
- Laurel Hill
- Laurel Ridge
- Newington Forest
- Oak View
- Orange Hunt
- Powell
- Ravenworth
- Rolling Valley
- Sangster
- Silverbrook
- Terra Centre
- Union Mill
- West Springfield
- White Oaks

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Programs

# Region 4

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

**Middle (3)**

Irving  
Liberty  
South County

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				•			

**High/Secondary (5)**

Centreville  
Lake Braddock (7-12)  
Robinson (7-12)  
South County  
West Springfield

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**Alternative HS (1)**

Mountain View

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**Special Ed Center (1)**

Burke

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**Total Programs**

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	5	0	0	1	4	0	1	1
Middle	0	0	0	0	2	0	0	0
High/Secondary	1	1	0	0	2	4	0	0

\*Reflects anticipated intensive and targeted schools.

## School Organization

# Region 5

Rebecca Baenig, Assistant Superintendent  
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1150

### Schools

For more information, click on the school name to visit the school home page.

<a href="#">Chantilly High</a> 703-222-8100 4201 Stringfellow Rd Chantilly 20151	<a href="#">Fairfax High</a> 703-219-2200 3501 Rebel Run Fairfax 22030	<a href="#">Westfield High</a> 703-488-6300 4700 Stonecroft Blvd Chantilly 20151	<a href="#">Woodson High</a> 703-503-4600 9525 Main St Fairfax 22031
<a href="#">Franklin Middle</a> 703-904-5100 3300 Lees Corner Rd Chantilly 20151	<a href="#">Lanier Middle</a> 703-934-2400 3801 Jermantown Rd Fairfax 22030	<a href="#">Stone Middle</a> 703-631-5500 5500 Sully Park Dr Centreville 20120	<a href="#">Frost Middle</a> 703-426-5700 4101 Pickett Rd Fairfax 22032
<a href="#">Rocky Run Middle</a> 703-802-7700 4400 Stringfellow Rd Chantilly 20151	<a href="#">Daniels Run</a> 703-279-8400 3705 Old Lee Hwy Fairfax 22030	<a href="#">Cub Run</a> 703-633-7500 5301 Sully Station Dr Centreville 20120	<a href="#">Canterbury Woods</a> 703-764-5600 4910 Willet Dr Annandale 22003
<a href="#">Brookfield</a> 703-814-8700 4200 Lees Corner Rd Chantilly 20151	<a href="#">Eagle View</a> 703-322-3100 4500 Dixie Hill Rd Fairfax 22030	<a href="#">Deer Park</a> 703-802-5000 15109 Carlbern Dr Centreville 20120	<a href="#">Fairfax Villa</a> 703-267-2800 10900 Santa Clara Dr Fairfax 22030
<a href="#">Greenbriar East</a> 703-633-6400 13006 Point Pleasant Dr Fairfax 22033	<a href="#">Providence</a> 703-460-4400 3616 Jermantown Rd Fairfax 22030	<a href="#">Floris</a> 703-561-2900 2708 Centreville Rd Herndon 20171	<a href="#">Little Run</a> 703-503-3500 4511 Olley Ln Fairfax 22032
<a href="#">Greenbriar West</a> 703-633-6700 13300 Poplar Tree Rd Fairfax 22033	<a href="#">Willow Springs</a> 703-679-6000 5400 Willow Springs School Rd Fairfax 22030	<a href="#">London Towne</a> 703-227-5400 6100 Stone Rd Centreville 20120	<a href="#">Mantua</a> 703-645-6300 9107 Horner Ct Fairfax 22031
<a href="#">Lees Corner</a> 703-227-3500 13500 Hollinger Ave Fairfax 22033		<a href="#">Lutie Lewis Coates</a> 703-713-3000 2480 River Birch Rd Herndon 20171	<a href="#">Olde Creek</a> 703-426-3100 9524 Old Creek Dr Fairfax 22032
<a href="#">Oak Hill</a> 703-467-3500 3210 Kinross Cir Herndon 20171		<a href="#">McNair</a> 703-793-4800 2499 Thomas Jefferson Dr Herndon 20171	<a href="#">Wakefield Forest</a> 703-503-2300 4011 Iva Ln Fairfax 22032
<a href="#">Poplar Tree</a> 703-633-7400 13440 Melville Ln Chantilly 20151		<a href="#">Virginia Run</a> 703-988-8900 15450 Martins Hundred Dr Centreville 20120	<a href="#">Fairfax County Adult High</a> 703-503-6407 4105 Whitacre Rd Fairfax 22032



Programs

# Region 5

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

**Elementary (23)**

- Brookfield
- Canterbury Woods
- Coates
- Cub Run
- Daniels Run
- Deer Park
- Eagle View
- Fairfax Villa
- Floris
- Greenbriar East
- Greenbriar West
- Lees Corner
- Little Run
- London Towne
- Mantua
- McNair
- Oak Hill
- Olde Creek
- Poplar Tree
- Providence
- Virginia Run
- Wakefield Forest
- Willow Springs

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# School Organization

## Programs

# Region 5

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

### Middle (5)

Franklin							
Frost							
Lanier							
Rocky Run							
Stone				•			

### High (4)

Chantilly					•		
Fairfax					•		
Westfield					•		
Woodson					•		

### Total Programs

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	6	0	0	4	1	0	0	4
Middle	0	0	0	0	1	0	0	0
High/Secondary	0	0	0	0	0	4	0	0

\*Reflects anticipated intensive and targeted schools.

## Strategic Plan

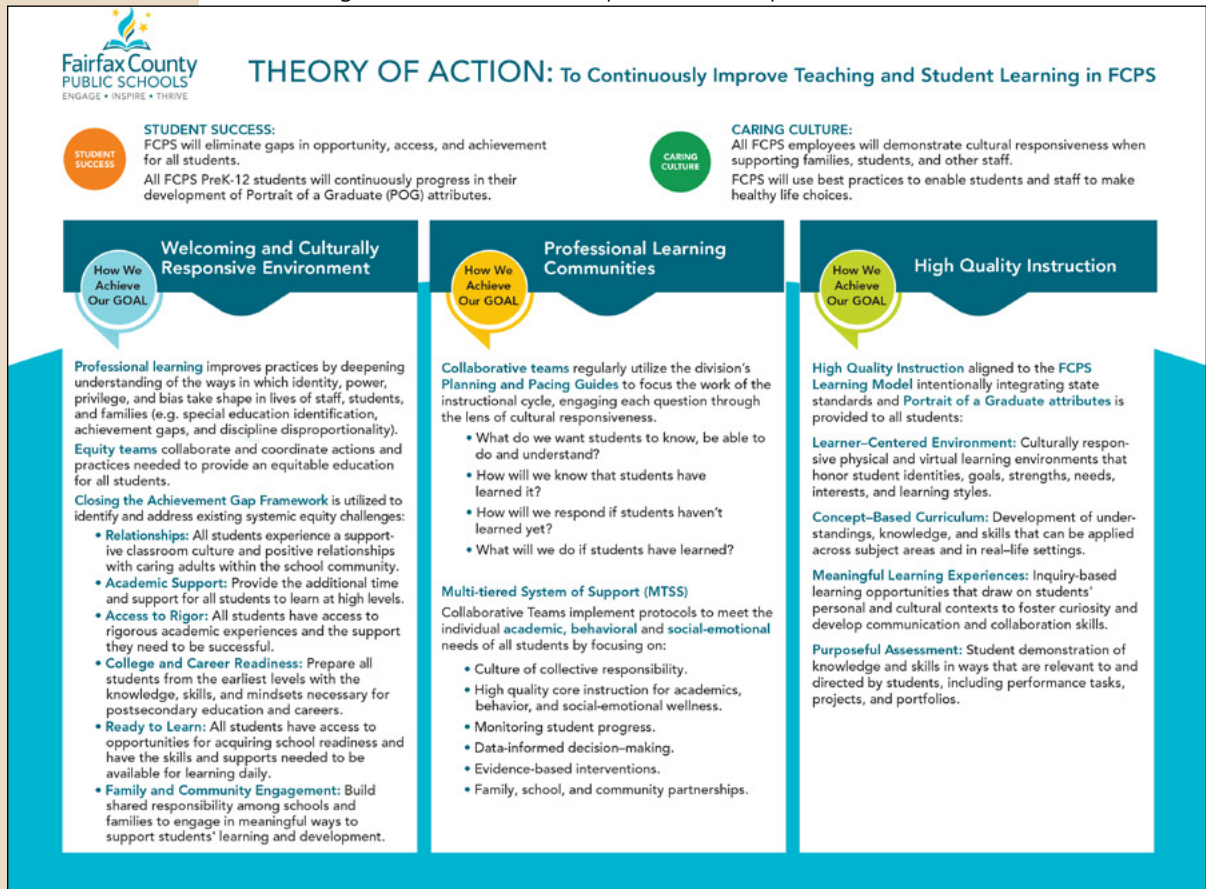
The long-term Strategic Plan, *Ignite*, provides a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community. A broad spectrum of data was utilized in the development of a Strategic Plan that reflects a shared consensus among stakeholders. The strategic planning process included extensive outreach with stakeholders invited to participate in both focus groups and surveys. Community member, parent, employee, and student input provided the basis for the plans' development. The Strategic Plan is the result of sound research and represents the shared values and priorities of the Division's stakeholders. The four goals of *Ignite* define the role of all staff in living the commitment to our students and community: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. These goals provide a framework for our Strategic Plan and embody our mission, vision, and guiding principles. FCPS will continue its focus on school and department efforts in eight areas to advance progress on our strategic goals. Together the eight focus areas will support our students' development of *Portrait of a Graduate* attributes.



# School Board Strategic Plan

## Theory of Action

FCPS will achieve the strategic focus goals through the Theory of Action delivery model. The graphics below are examples of the Theory of Action model for both instructional and operational staff that show how FCPS plans on achieving the goals listed along with a detailed description of the Operational Excellence Framework.





## THEORY OF ACTION:

If we *work together* in a culture of interdependence and interconnectedness...



### STUDENT SUCCESS:

FCPS will eliminate gaps in opportunity, access, and achievement for all students.

All FCPS PreK-12 students will continuously progress in their development of Portrait of a Graduate (POG) attributes.



### PREMIER WORKFORCE:

FCPS will offer market-competitive compensation packages.

FCPS will recruit, hire, and retain exceptional employees.



### CARING CULTURE:

All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff.

FCPS will use best practices to enable students and staff to make healthy life choices.



### RESOURCE STEWARDSHIP:

Fiscal budgeting and allocation will maximize FCPS effectiveness and efficiency.



### Welcoming and Culturally Responsive Environment

A welcoming and culturally responsive environment is provided to all stakeholders by fostering:

- A climate of **understanding and respect** for diverse experiences and perspectives.
- A customized approach for **greater access and opportunity** allowing employees to maximize their potential.
- A culture of **engagement and inquiry** where all know their voices are heard without judgment.
- **Professional development** that honors the differences and diversity of operational employees and offers access to tools and resources.
- A focus on **equity and cultural responsiveness** with the greater community.



### High Performing Teams

High performing teams regularly engage in a cycle of continuous improvement by establishing:

- A common, data-driven approach to identify areas of growth.
- Measurable goals and developing work plans aligned to strategic initiatives.
- Best practices for project management
- A culture of collaboration with that supports and builds the capacity of leaders.
- Reflective practices that encourage giving and receiving growth-producing feedback.



### Operational Excellence

An Operational Excellence Framework is applied to strengths in organizational effectiveness:

- Human Capital
- Solution Focused Thinking
- Change Management
- Expertise
- Customer Service
- Effectiveness and Efficiency

...then we will create a *system of excellence* that is the standard by which other school divisions are measured.

## OPERATIONAL EXCELLENCE FRAMEWORK

### HUMAN CAPITAL

Maximize the strengths and talents of our employees by:

- Promoting effectiveness
- Focusing on people
- Fostering, identifying, and rewarding talent
- Providing feedback for reflection and learning
- Advocating for their needs
- Recognizing and promoting excellence
- Celebrating their success
- Promoting interconnectedness
- Setting high expectations for performance

### SOLUTION-FOCUSED THINKING

Use solution focused thinking to lead the Division to greater excellence by:

- Being data and research driven
- Using collaborative decision making processes
- Being creative and flexible
- Prioritizing and responding to issues considering the "big picture"
- Discovering and affirming existing strengths and opportunities through diversity

### CHANGE MANAGEMENT

Engage in continuous cycles of improvement to transform the Division's practices by:

- Identifying opportunities, advocating for change, initiating the change, and checking for results
- Leading, managing, and supporting others
- Employing agile and flexible practices

### EXPERTISE

Build the capacity in our employees to effectively support the Division through/by:

- Offering, promoting and supporting professional development, industry certifications, credentials, and continuing education
- Fostering leadership and growth
- Building on current skills
- Providing clarity for operational guidelines and best practices
- Ensuring employees understand laws, regulations, and compliance mandates
- Employing leadership practices to build a goal-oriented culture

### CUSTOMER SERVICE

Provide world-class customer service to our internal and external clients by:

- Setting high expectations for customer support
- Fostering cultures of honesty, openness, inclusiveness, and kindness
- Promoting culturally responsive practices and approaches to stakeholder support
- Taking collective responsibility for resolving issues and communicating the outcomes
- Understanding appropriate channels for managing and responding to stakeholders

### EFFECTIVENESS and EFFICIENCY

Be effective and efficient users of our resources by:

- Employing the Strategic Decision-Making Cycle:
  - Prioritize system needs
  - Consider budget implications
  - Monitor return on investment
  - Determine what worked and make adjustments
- Promoting transparency
- Managing risk
- Advocating for staff needs

# School Board Strategic Plan

## FCPS Strategic Plan Focus 2018-20

The chart below shows FCPS' desired outcomes, strategic action, and aspirations for the coming school year. In addition to the information below FCPS has a strategic plan website, <https://www.fcps.edu/about-fcps/strategic-plan>, that provides further detail and also includes links to the goal report documents that are presented to the School Board yearly.

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration
Student Success	<p><b>Elimination of Gaps</b></p> <p>FCPS will eliminate gaps in opportunity, access, and achievement for all students.</p>	<p>Transform current practices to ensure all students achieve academic excellence through staff use of the Closing the Achievement Gap Framework.</p>	All students will be successful in reading and mathematics.
			All students will graduate on time, college or career ready.
			Through the FCPSOn initiative, all students will have access to an FCPS provided individual computer or tablet consistent with One Fairfax's policy of digital access for all residents.
			Participation and performance rates will be similarly high across student groups in Advanced Academic Programs (AAP).
			Participation and performance rates will be similarly high across student groups in advanced coursework.
	<p><b>Early Education</b></p> <p>All FCPS families will access high-quality early learning experiences.</p>	<p>Enhance FCPS partnership with families and the county government to ensure young children are ready for kindergarten using the Fairfax County Equitable School Readiness plan.</p>	<p>All FCPS students will enter kindergarten with the essential skills needed for school success.</p>
<p><b>Portrait of a Graduate</b></p> <p>All FCPS PreK-12 students will continuously progress in their development of <i>Portrait of a Graduate</i> (POG) attributes</p>	<p>Increase student opportunities to apply <i>POG</i> skills to real-world problems through teacher use of the Learning Model.</p>	<p>All students will meet grade-level expectations for <i>POG</i> outcomes as measured by their performance on end-of-year <i>POG</i> Presentations of Learning (including Capstone experiences).</p>	

## School Board Strategic Plan

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration
<b>Caring Culture</b>	<b>Welcoming Environment</b> All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff.	All FCPS employees will successfully complete cultural competence training.	All students, families, and staff will feel respected and included at school.
			All staff will view student behavior through a culturally responsive lens.
	<b>Healthy Life Choices</b> FCPS will use best practices to enable students and staff to make healthy life choices.	Increase school and department awareness and use of practices that support positive individual wellness.	All students will report healthy social-emotional skills and lifestyle behaviors.
			All schools will have low rates of students with frequent absences.
<b>Premier Workforce</b>	<b>Market-Competitive Compensation</b> FCPS will offer market-competitive compensation packages.	Increase competitiveness of salaries for all employees.	FCPS will maintain all pay scales within 95 to 105 percent of market pay.
			Every open teaching position will have at least five highly qualified applicants.
	<b>Exceptional Employees</b> FCPS will recruit, hire, and retain exceptional employees.	Strengthen divisionwide use of fair and consistent practices to recruit, hire, and retain a diverse workforce.	All teaching positions will be filled by July 1.
			Employee retention rates will be within the National Average.
			The diversity of qualified teacher applicants will match the diversity of Fairfax County residents.
			The diversity of hired teachers will match the diversity of qualified teacher applicants.
<b>Resource Stewardship</b>	<b>Fiscal Budgeting and Allocation</b> Fiscal budgeting and allocation will maximize FCPS effectiveness and efficiency.	Enhance FCPS process for allocating resources to consider strategic initiatives, equity, and effectiveness.	FCPS will maintain a cost per pupil $\pm$ \$1,000 of the average cost per pupil of the Washington Area Boards of Education (WABE).
			All schools will have adequate classroom space for students, eliminating the need for trailers.
			All spending will be allocated using the Strategic Decision-Making Cycle.
			FCPS will maintain schools that all students, families, and staff consider safe.

# School Board Strategic Plan

*Everyone thrives in a vibrant, healthful, safe, enriching, and respectful environment.*

*FCPS values its diversity, and acknowledges that all people contribute to the well-being of the community.*

## **Beliefs**

- Each student is entitled to an excellent education that meets his or her individual needs.
- Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences.
- Effective educators are essential to student success.
- Families play a fundamental role in their children's education.
- High expectations inspire high performance.
- Everyone thrives in a vibrant, healthful, safe, enriching, and respectful environment.
- Our diversity is a strength that creates resilient, open, and innovative global citizens.
- Quality early childhood education is crucial to school readiness and future success.
- Literacy is an essential life skill.
- A well-rounded education enables students to lead productive, fulfilling, creative and culturally rich lives.
- An educated citizenry enhances everyone's quality of life, improves our economy, and sustains our system of self-governance.
- A successful education system develops students who are effective communicators; collaborators; creative critical thinkers; global and ethical citizens; and goal-directed, resilient learners.

## **Mission**

Fairfax County Public Schools inspires and empowers students to meet high academic standards, lead healthy, ethical lives, and be responsible and innovative global citizens.

## **Vision**

### **Looking to the Future**

FCPS prepares all students for the world of the future by giving them a broad spectrum of opportunities to prepare for education and employment beyond high school. All graduates are productive and responsible members of society, capable of competing in the global economy and motivated to pursue learning throughout their lifetimes.

### **Commitment to Opportunity**

FCPS values its diversity, and acknowledges that all people contribute to the well-being of the community. FCPS provides opportunities for all its students and employees to grow educationally, personally, and professionally.

### **Community Support**

Fairfax County embraces its schools. Businesses and community members generously volunteer their time and resources to help students. Schools are integrated into the fabric of the community, and residents take pride in their schools. The success of FCPS draws businesses to Fairfax County. Citizens support the financial and capital needs of the school system.

### **Achievement**

Fairfax County students achieve at high levels in all core areas and across a broad spectrum of pursuits. FCPS values a well-rounded education that goes beyond basics, and encompasses the arts, technology, communication, and critical thinking skills in preparation for the work of the world. FCPS provides a breadth and depth of opportunities to allow all students to stretch their capabilities and pursue their passions.



### Accountability

FCPS is accountable for the academic achievement of all students. FCPS measures academic progress to ensure that all students, regardless of race, poverty, language or disability, will graduate with the knowledge and skills necessary for college and/or employment. FCPS spends money wisely, directs funds to the classroom, and finds ways to improve performance across the spectrum of academic programs and business processes.

*FCPS measures academic progress to ensure that all students, regardless of race, poverty, language or disability, will graduate with the knowledge and skills necessary for college and/or employment.*



# School Board Strategic Plan

**FCPS' Portrait of a Graduate** outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS.



## Portrait of a Graduate

FCPS' *Portrait of a Graduate* outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS.

The FCPS graduate will engage in the lifelong pursuit of academic knowledge and interdisciplinary learning by being a:

### Communicator

- Applies effective reading skills to acquire knowledge and broaden perspectives
- Employs active listening strategies to advance understanding
- Speaks in a purposeful manner to inform, influence, motivate, or entertain listeners
- Incorporates effective writing skills for various purposes and audiences to convey understanding and concepts
- Uses technological skills and contemporary digital tools to explore and exchange ideas

### Collaborator

- Respects divergent thinking to engage others in thoughtful discussion
- Demonstrates the ability to work interdependently within a group to promote learning, increase productivity, and achieve common goals
- Analyzes and constructs arguments and positions to ensure examination of a full range of viewpoints
- Seeks and uses feedback from others to adapt ideas and persist in accomplishing difficult tasks

### Ethical and Global Citizen

- Acknowledges and understands diverse perspectives and cultures when considering local, national, and world issues
- Contributes to solutions that benefit the broader community
- Communicates effectively in multiple languages to make meaningful connections
- Promotes environmental stewardship
- Understands the foundations of our country and values our rights, privileges, and responsibilities
- Demonstrates empathy, compassion, and respect for others
- Acts responsibly and ethically to build trust and lead

### Creative and Critical Thinker

- Engages in problem solving, inquiry, and design of innovative solutions to overcome obstacles to improve outcomes
- Uses information in novel and creative ways to strengthen comprehension and deepen awareness
- Demonstrates divergent and ingenious thought to enhance the design-build process
- Expresses thought, ideas, and emotions meaningfully through the arts
- Evaluates ideas and information sources for validity, relevance, and impact
- Reasons through and weighs evidence to reach conclusions

# School Board Strategic Plan

## Goal-Directed and Resilient Individual

- Engages in healthy and positive practices and relationships to promote overall physical and mental well-being
- Persists to accomplish difficult tasks and to overcome academic and personal barriers to meet goals
- Uses time and financial resources wisely to set goals, complete tasks, and manage projects
- Shows strong understanding and belief of self to engage in reflection for individual improvement and advocacy



*The FCPS graduate will engage in the lifelong pursuit of academic knowledge and interdisciplinary learning.*



# School Board Strategic Plan

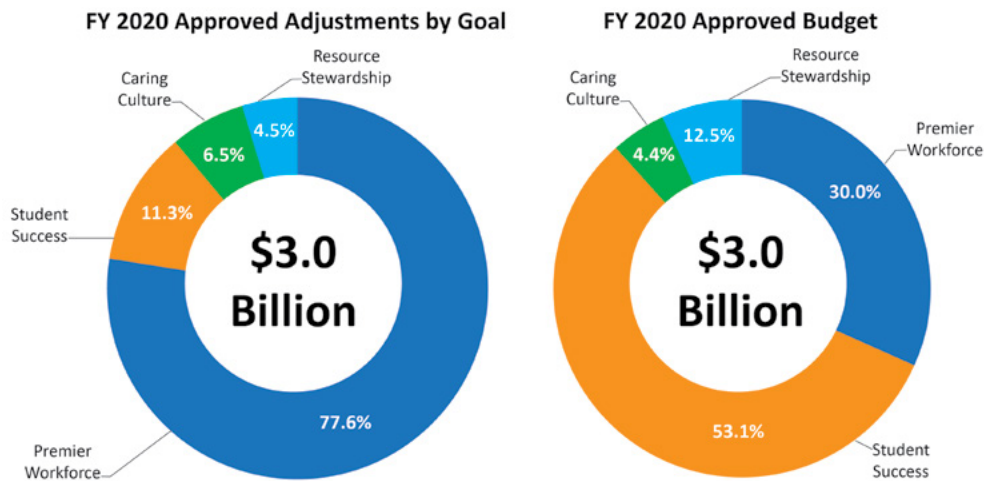
*Fairfax County Public Schools is presenting the budget in alignment with the four goals of the Strategic Plan: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.*

## Budget Process Overview

Fairfax County Public Schools aligns the budget with the four goals of the Strategic Plan: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. This view allows the community to see how all school operating funds are allocated across goals. This grouping will be used to continue to support the School Board in strategic decision making and the public’s understanding of how FCPS resources align with the strategic plan goals. The process of aligning the budget to *Ignite* goals will continue to be enhanced and developed in coming years with the ultimate goal of increasing efficiency and transparency of how funds are spent and what they support.

## Budget by Strategic Goal

- **Goal 1: Student Success** - Ensuring students’ success is a major priority with 53.1 percent of the budget allocated to this goal. Academic programs, including elementary, middle and high school, special education and nontraditional schools make up the majority of Student Success.
- **Goal 2: Caring Culture** - Welcoming and caring for students, families and employees makes up 4.4 percent of the budget. Caring Culture includes programs such as student mental health resources, food and nutrition services, and employee health and wellness benefits.
- **Goal 3: Premier Workforce** - FCPS shows its commitment to attracting and retaining exceptional employees by investing 30.0 percent of the budget to a Premier Workforce. Much of the work in human resources, including mandated benefits, is aligned to the Premier Workforce goal.
- **Goal 4: Resource Stewardship** – FCPS maximizes available resources and operates efficiently as possible with 12.5 percent of the budget dedicated to this goal. The Resource Stewardship goal includes financial services, facilities and transportation and information technology.



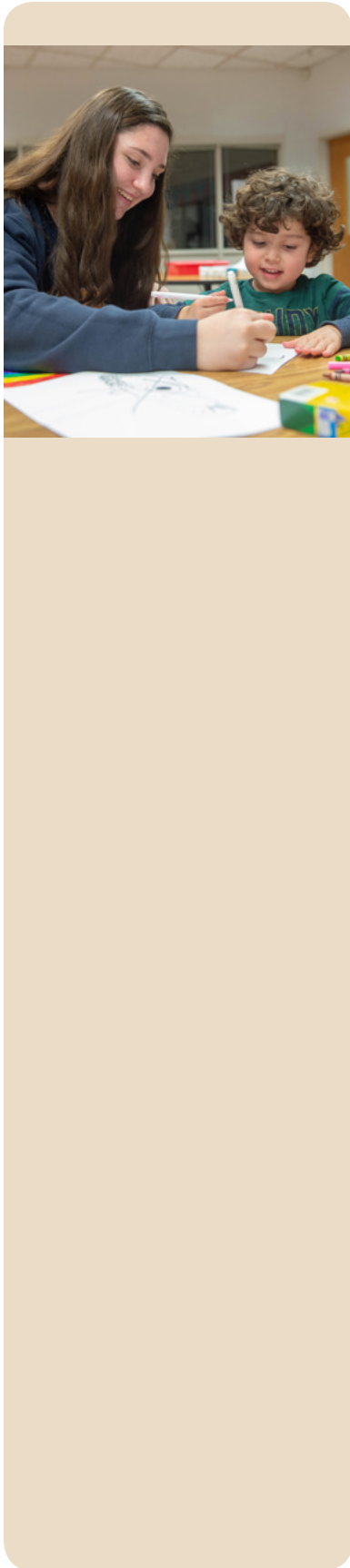
## FY 2020 Changes from FY 2019 by Strategic Goal

The following chart shows proposed expenditure changes from the FY 2019 Approved Budget to the FY 2020 budget.

- Changes in Student Success expenditures total \$13.0 million, or 11.3 percent of FY 2020 changes, with additional expenditures supporting both instructional programs and staffing initiatives.
- Increases in expenditures for mental health as well as safety and security make up the majority of the \$7.5 million, or 6.5 percent of FY 2020 changes, dedicated to Caring Culture.
- FCPS continues the effort to focus on compensating our employees at market rates, with \$83.3 million supporting net enhancements to employee salaries and another \$5.1 million dedicated to retirement. Premier Workforce accounts totals \$89.0 million, or 77.6 percent, of the FY 2020 changes.
- Increases in contractual services and utilities accounts, along with transfers to FCPS' construction fund, account for a net increase of \$5.2 million, or 4.5 percent of FY 2020 changes, for Resource Stewardship.

FY 2020 Approved Budget Expenditure Adjustments Changes from the FY 2019 Approved Budget		\$ in millions
FY 2019 Approved Budget	\$	2,871.9
<b>Goal 1: Student Success - Portrait of a Graduate, Elimination of Gaps, Early Childhood Education</b>		
Instructional Programs	\$	15.0
Staffing Contingency and Placeholder		4.3
Enrollment and Student Demographics		(6.3)
<b>Subtotal</b>	<b>\$</b>	<b>13.0</b>
<b>Goal 2: Caring Culture - Welcoming Environment, Healthy Life Choices</b>		
Health Insurance Rates	\$	2.1
Mental Health, Student Safety, Substance Abuse Prevention		2.9
Contractual Services		1.1
Health Support		0.2
Equity and Positive Student Behavior Support		1.1
Successful Children Youth and Policy Team (SCYPT)		0.1
<b>Subtotal</b>	<b>\$</b>	<b>7.5</b>
<b>Goal 3: Premier Workforce - Market Competitive Compensation, Exceptional Employees</b>		
Employee Compensation (Including Base Savings)	\$	83.3
Retirement		5.1
Equity and Employee Relations Support		0.7
<b>Subtotal</b>	<b>\$</b>	<b>89.0</b>
<b>Goal 4: Resource Stewardship - Efficient Budgeting and Allocation</b>		
Contractual Services/Utilities	\$	4.7
Facilities Trades Staffing		0.5
Custodial Staffing		0.5
Get2Green Program		0.3
Project Management Oversight Committee (PMOC)		(0.5)
Transfer to School Construction Fund for Equipment		(0.3)
<b>Subtotal</b>	<b>\$</b>	<b>5.2</b>
<b>Total Expenditure Adjustments</b>	<b>\$</b>	<b>114.7</b>
<b>FY 2020 Approved Budget Total</b>	<b>\$</b>	<b>2,986.6</b>

# School Board Strategic Plan



## FCPS Plan to Close the Achievement Gap

The Closing the Achievement Gap Plan is focused on six major research-based divisionwide drivers.

### Drivers, Goals, and Approaches

#### 1. Academic Support

**Goal:** Increase Hispanic and Black students' performance in language arts, mathematics, science, and social studies, as measured by designated assessments (currently the Standards of Learning tests) to reach a pass rate of 90 percent or more.

##### Approaches

- Provide school staff with resources and strategies to support all students in achieving the outcomes of *Portrait of a Graduate*.
- Provide professional development and technical assistance to expand schools' capacities to assess student progress and respond effectively to students' needs. Expand targeted support to schools with the largest gaps in student achievement.

#### 2. Access to Rigor

**Goal:** The percent of Hispanic and Black students accessing advanced curriculum offerings will reach the proportion of each respective demographic group in the total student population.

##### Approaches

- Expand academic support programs to assist underrepresented students to access and succeed in advanced academic offerings.
- Provide professional development to expand the capacity of FCPS staff to support students in developing the critical thinking, literacy, and mathematics skills as well as academic habits necessary for success in advanced curriculum offerings.

#### 3. College and Career Readiness

**Goal:** Increase the percent of Hispanic and Black students who graduate with an advanced studies diploma, earn industry credentials, and attend two and four year colleges.

##### Approaches

- Expand outreach, provide information, and support Hispanic and Black families regarding post-secondary college and career options, the admission and application process, and the availability of financial aid and scholarships.
- Enhance staff's capacity to assist underrepresented students to successfully access and succeed in courses that prepare students for post-secondary opportunities to ease transition to college or career.

#### 4. Family and Community Involvement

**Goal:** The percent of parents/guardians of Hispanic and Black students accessing family engagement offerings will reach the proportion of each respective demographic group in the total student population. Participants will indicate that their engagement has benefited their children's education.

## Approaches

- Support schools in developing a parent engagement plan that addresses the needs of families in the community, including specific outreach to the families of Black and Hispanic students.
- Expand existing federally-funded parent engagement programs such as Home Instruction for Parents of Preschool Youngsters (HIPPY), Early Literacy, Family Literacy, Partners in Print, and Parents as Educational Partners in response to parent interest and geographical need.

## 5. Ready to Learn

**Goal:** Hispanic and Black students will enter kindergarten with language, literacy, and school readiness skills necessary to be successful in kindergarten.

## Approaches

- Increase early childhood education offerings and explore collaborative methods to expand access for students in poverty by offering more sites at FCPS and non-FCPS locations.
- Enhance partnerships with families and non-FCPS preschool and childcare programs to provide the early learning necessary for school readiness and the transition to kindergarten.

## 6. Relationships

**Goal:** Hispanic and Black students will be supported by positive, encouraging relationships with their teachers, and will be provided with a learning environment in which they are supported in learning at high levels.

## Approaches

- Support schools in building and sustaining a welcoming, caring, and responsive culture where staff and students work together to achieve at high levels.
- Provide personalized supports for all Hispanic and Black students who are not meeting designated achievement benchmarks through mentoring, peer group supports, counseling, and other programs.



## CLOSING THE ACHIEVEMENT GAP



# School Board Strategic Plan



## FCPS Reporting and Monitoring

Reporting Structure for School Board Oversight and Monitoring of the Strategic Plan.

### Approach

The overall approach is to give the School Board and the community a quarterly update/report on the Strategic Plan, focusing both on the work accomplished and the results achieved. In addition, the report will outline major Strategic Plan activities for the coming year that are designed to address areas in need of improvement. Each quarterly report will provide a comprehensive review of one of the four Strategic Plan goal areas with a secondary focus on essential updates in the other three goal areas. In addition to these reports, the School Board will have the opportunity in June of each year to reassess the plan and make necessary adjustments to content and time lines.

### Essential Elements

These updates will involve three components: a written draft report, a work session to discuss the draft report, and a public presentation on the final report. The report will focus on the work accomplished and the measures and metrics that the School Board has identified for monitoring. Data and information not included for School Board monitoring, but important for internal monitoring, will become part of the Strategic Plan monitoring process and will be available to the School Board through online access.

### Schedule of Reports and Discussions

#### October: Goal 4 Resource Stewardship

The goal report will review the ongoing work of FCPS staff to show how resources align to the Division's efforts to support and enhance the mission of FCPS. The development of a decision-making framework will continue in the upcoming year as well as promoting and exercising good stewardship with a commitment to accountability, open communication and transparency. The use of the Strategic Decision-Making Cycle for Resource Allocation will support the Division's regular review of the allocation of funds ensuring that programs with the greatest impact receive funding. Additionally, identifying prioritized actions in the streamlined strategic plan provides a framework for targeted resources to achieve measurable, short-term goals. Future reports will be focused on presenting the achievement of those actions.

#### January: Goal 3 Premier Workforce

The goal report reviews past performance to aid in FCPS' commitment to investing in our employees, encouraging innovation and celebrating success. There are the two desired outcomes for Goal 3: Exceptional Employees and Market Competitive Compensation. To meet these goals FCPS is recruiting, hiring, and retaining exceptional employees, and offering market-competitive compensation packages. FCPS's School Board has defined market competitiveness as salaries being at 95 to 100 percent of the market. FCPS will continue to monitor maintenance of market competitive pay scales. FCPS will provide resources for greater external recruitment efforts, partnership with the Today's Students Tomorrow's Teachers in FCPS' most diverse schools and fund FCPS' Back2Fairfax program.



## **March/April: Goal 1 Student Success**

The goal report will address past performance to aid in assisting in annual planning for academic and social/emotional needs, as well as updating long-term planning to address student learning performance by adjusting Strategic Plan actions. A new measure of self-regulation and social emotional development, the Child Behavior Rating Scale (CBRS), has been adopted for SY 2019-2020. The desired outcomes of Goal 1 are to eliminate gaps in opportunity, access, and achievement for all students; provide FCPS families with access to high quality early learning experiences; and ensure students will continuously progress in their development of *Portrait of a Graduate* (POG) attributes.

## **June: Goal 2 Caring Culture**

The goal report will account for the meaningful and relevant work related to culture, communication, engagement, health and well-being that is being done in FCPS. It is the goal of all departments to continue the collaborative approach to support positive outcomes and performance of students, staff, and families by narrowing the areas of focus in the future Strategic Plan in order to ensure fidelity of implementation of services.

## **On-Going Metrics and Monitoring**

One of the intended outcomes of the Strategic Plan is to develop an online system to monitor key metrics in Division operations. The development of a dashboard will be tiered to provide information at the classroom level, school level, Division level, School Board level, and public community level, so that key measures of performance are readily available on an on-going basis to their intended audience.

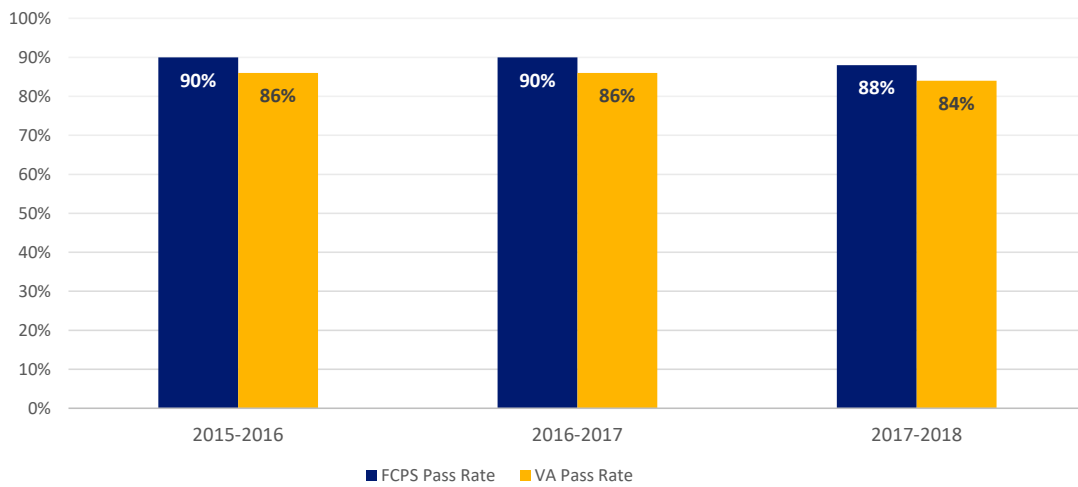
FCPS provides information about each schools' School Improvement Plan (SIP) on the schools individual website. Links to each individual school website is listed in our School Organization section. The following are examples of an Elementary School, Middle School, and High School SIP.

- Aldrin ES: <https://aldrines.fcps.edu/node/1969>
- Irving MS: <https://irvingms.fcps.edu/about/school-improvement-plan>
- Mount Vernon HS: <https://mountvernonhs.fcps.edu/about/school-innovation-improvement-plan>

*FCPS provides information about each schools' School Improvement Plan (SIP) on the schools individual website.*

# Standards of Learning

**FCPS PASS RATE COMPARED TO VIRGINIA HISTORY PERFORMANCE FOR ALL STUDENTS**



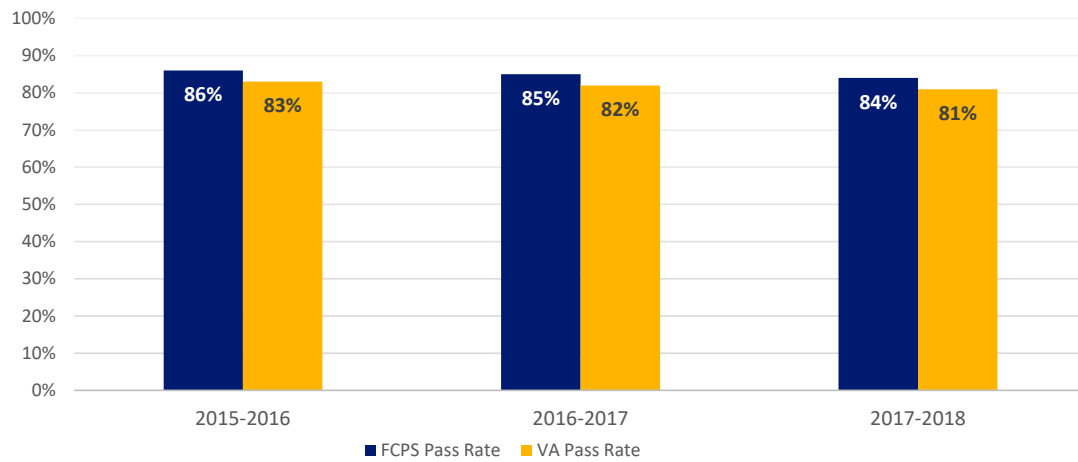
**Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: History**

Student Subgroup	2015-2016			2016-2017			2017-2018		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	35%	55%	90%	36%	54%	90%	33%	55%	88%
Asian	47%	48%	96%	48%	48%	96%	44%	50%	95%
Black	19%	62%	81%	20%	62%	81%	19%	61%	79%
Hispanic	16%	62%	78%	17%	62%	79%	16%	59%	75%
White	43%	52%	95%	44%	52%	95%	40%	54%	94%
Students with Disabilities	15%	53%	68%	14%	54%	69%	14%	51%	65%
Economically Disadvantaged	14%	63%	76%	14%	63%	78%	14%	60%	74%
English Learners	13%	57%	70%	14%	60%	74%	14%	55%	69%

\*Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles ([www.schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2](http://www.schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2))

## FCPS PASS RATE COMPARED TO VIRGINIA SCIENCE PERFORMANCE FOR ALL STUDENTS



## Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Science

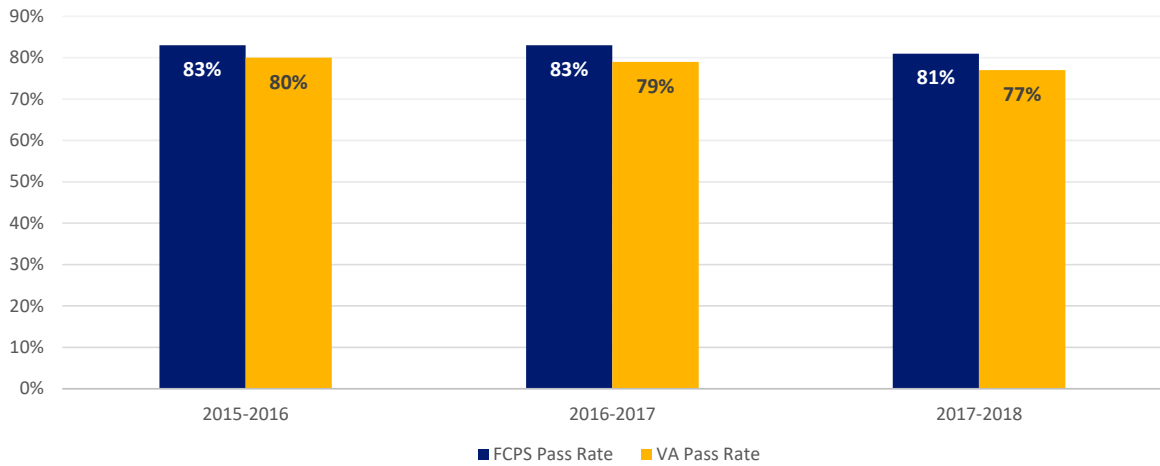
Student Subgroup	2015-2016			2016-2017			2017-2018		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	23%	62%	86%	23%	62%	85%	22%	62%	84%
Asian	35%	58%	94%	36%	57%	93%	35%	58%	93%
Black	9%	65%	74%	10%	64%	74%	9%	63%	72%
Hispanic	8%	60%	68%	8%	59%	67%	8%	59%	67%
White	29%	64%	93%	29%	64%	93%	28%	65%	92%
Students with Disabilities	9%	50%	58%	9%	49%	58%	9%	48%	56%
Economically Disadvantaged	7%	60%	67%	7%	59%	66%	7%	59%	66%
English Learners	6%	53%	59%	6%	54%	60%	5%	53%	59%

\*Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles ([www.schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2](http://www.schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2))

# Standards of Learning

## FCPS PASS RATE COMPARED TO VIRGINIA MATHEMATICS PERFORMANCE FOR ALL STUDENTS



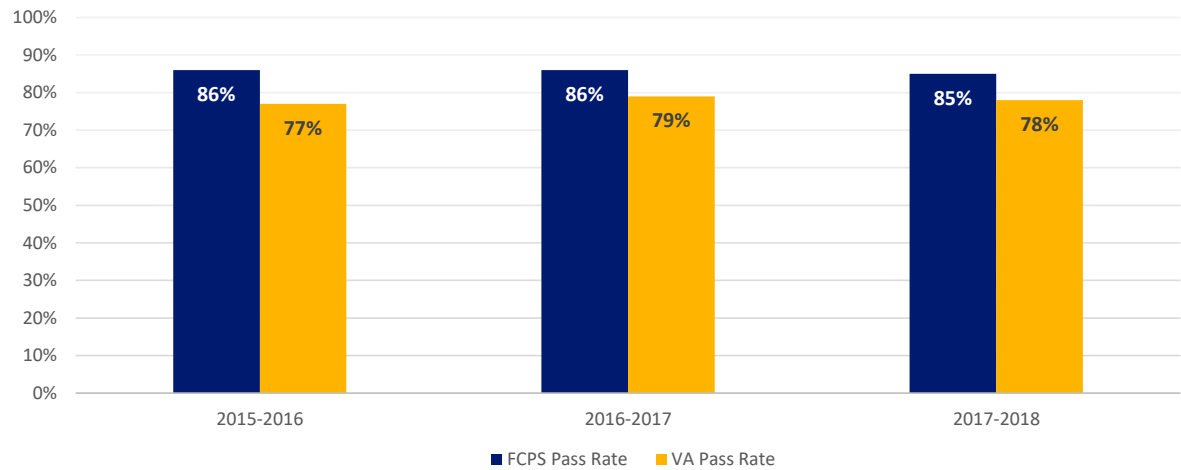
### Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Mathematics

Student Subgroup	2015-2016			2016-2017			2017-2018		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	26%	58%	83%	26%	57%	83%	25%	56%	81%
Asian	44%	49%	93%	44%	49%	93%	43%	49%	92%
Black	11%	60%	71%	12%	59%	71%	11%	57%	69%
Hispanic	10%	58%	68%	10%	57%	67%	10%	55%	65%
White	29%	61%	91%	30%	60%	91%	29%	60%	89%
Students with Disabilities	11%	45%	56%	11%	44%	55%	11%	42%	54%
Economically Disadvantaged	10%	57%	67%	10%	56%	66%	10%	55%	64%
English Learners	11%	54%	65%	11%	57%	68%	10%	54%	65%

\*Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles ([www.schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2](http://www.schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2))

## FCPS PASS RATE COMPARED TO VIRGINIA WRITING PERFORMANCE FOR ALL STUDENTS



### Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Writing

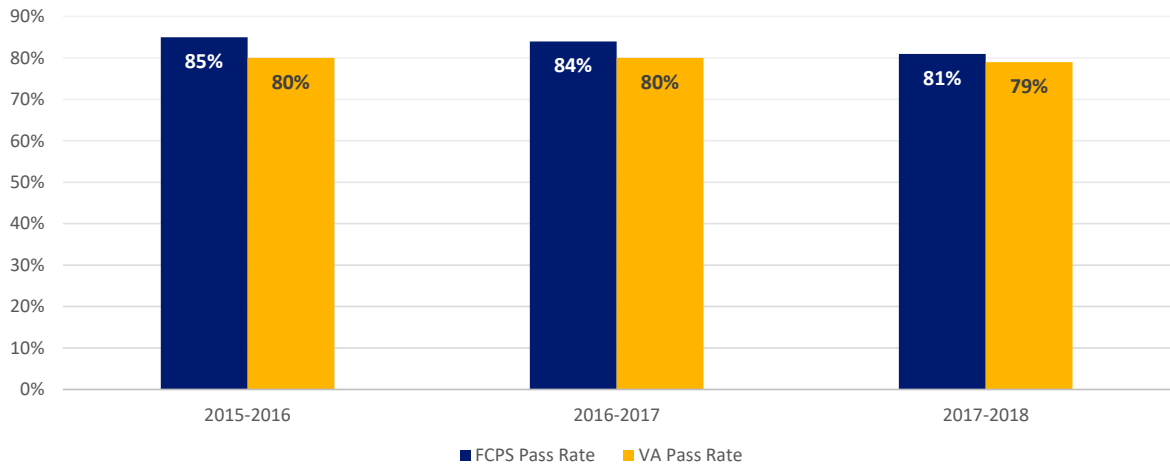
Student Subgroup	2015-2016			2016-2017			2017-2018		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	36%	49%	86%	38%	47%	86%	36%	49%	85%
Asian	49%	43%	92%	52%	41%	93%	52%	41%	93%
Black	17%	56%	73%	19%	54%	74%	20%	54%	73%
Hispanic	15%	55%	70%	17%	53%	69%	17%	55%	71%
White	44%	48%	93%	46%	47%	93%	43%	49%	92%
Students with Disabilities	10%	41%	52%	12%	43%	55%	14%	44%	57%
Economically Disadvantaged	13%	54%	67%	15%	53%	68%	15%	54%	70%
English Learners	5%	46%	51%	6%	50%	57%	7%	50%	58%

\*Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles ([www.schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2](http://www.schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2))

# Standards of Learning

**FCPS PASS RATE COMPARED TO VIRGINIA  
READING PERFORMANCE FOR ALL STUDENTS**



**Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Reading**

Student Subgroup	2015-2016			2016-2017			2017-2018		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	26%	59%	85%	26%	58%	84%	22%	59%	81%
Asian	32%	60%	92%	34%	58%	92%	31%	59%	90%
Black	13%	61%	73%	14%	59%	73%	12%	60%	72%
Hispanic	15%	55%	70%	15%	54%	69%	9%	53%	62%
White	32%	61%	92%	32%	60%	92%	29%	62%	91%
Students with Disabilities	15%	44%	58%	15%	44%	59%	12%	43%	55%
Economically Disadvantaged	13%	55%	68%	12%	54%	66%	7%	53%	61%
English Learners	14%	49%	64%	14%	54%	68%	7%	52%	59%

\*Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles ([www.schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2](http://www.schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2))

**Four-Year Virginia On-Time Graduation Rate**

Class of 2018 (First-time 9th Grade Cohort in 2014-2015)

The Virginia On-Time Graduation Rate expresses the percentage of students who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.

Subgroup	Cohort	Advanced Studies Diploma	Standard Diploma	Modified Standard Diploma	Special Diploma	General Achievement Diploma	Virginia On-Time Graduation (in percent)
All Students	97956	50983	36027	36	2704	0	91.6
Female	47518	27838	15824	12	911	0	93.8
Male	50438	23145	20203	24	1793	0	89.5
American Indian	314	144	124	0	<	0	88.2
Asian	6437	5026	1195	<	69	0	97.7
Black	22507	7955	11097	10	1104	0	89.6
Hispanic	13587	5087	5586	<	311	0	80.9
Native Hawaiian	152	82	60	0	<	0	94.1
White	50571	30221	16422	19	1124	0	94.5
Two or more races	4388	2468	1543	0	86	0	93.4
Students with Disabilities	11680	1056	6507	36	2704	0	88.2
Students with Disabilities anytime	13058	1459	7202	36	2704	0	87.3
Economically Disadvantaged	33916	10703	17350	23	1660	0	87.7
Economically Disadvantaged anytime	45000	14221	22044	30	2041	0	85.2
English Learners	7510	1418	3762	<	264	0	72.6
English Learners anytime	8601	1837	4166	<	272	0	73
Homeless	1422	232	695	<	89	0	71.5
Homeless anytime	3275	519	1557	<	204	0	69.7

Notes: < indicates a group below the state definition for personally identifiable results.

"Anytime" subgroups include all students identified as part of the subgroup at least once since entering high school.

Source: Virginia Department of Education as of June 2019

## Unfunded Mandates

### Unfunded Mandates

School divisions are required to comply with federal and state mandates, often without adequate funding to implement these increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on divisionwide needs and priorities. There are currently 124 state mandates administered by the Virginia Department of Education (VDOE); of which, 102 are compulsory orders that influence education programs and how funding is prioritized. This section highlights certain mandates imposed by the state and federal governments that represent the most recent or significant mandates with fiscal as well as other impacts on FCPS.

### State Mandates

#### Online Standards of Learning (SOL) Testing

In addition to students being tested with more rigorous content standards, schools were required to phase out the use of paper-and-pencil SOL tests and implement online testing. Online testing is the primary delivery mode for all SOL assessments; however, tests are available in paper-and-pencil format for students with a documented need. School divisions were required to administer all SOL tests online for all high schools by FY 2011, all middle schools by FY 2012, and all elementary schools by FY 2013. The FY 2012 Approved Budget included \$8.1 million for online SOL testing. Of this amount, \$3.8 million was for one-time costs; however, a recurring cost of more than \$4.0 million was also added to FCPS' annual budget for the additional positions needed to support online testing in elementary schools.

#### Virginia Retirement System (VRS)

Legislation passed by the General Assembly mandated that beginning July 1, 2012, new employees must fully pay the 5.0 percent VRS employee contribution, which was previously paid by employers. For existing employees, Virginia school systems and localities had the option of shifting the full 5.0 percent to these employees beginning July 1, 2012 or implementing the shift over five years. The legislation also required school divisions to give a salary increase equal to the percentage of the contribution shift which also impacted salary sensitive employee benefits paid by localities. FCPS completed the shift in FY 2014 and provided the corresponding 5.0 percent salary increase over the two year period, FY 2013 and FY 2014.

In FY 2011 and FY 2012, the General Assembly adopted significantly lower than actuarially recommended VRS employer contribution rates to mitigate state budget cuts to localities. Although this reduced all Virginia school systems' contributions to VRS, school systems were required to repay the underfunded amounts beginning in FY 2013 through higher contribution rates. The state set specific percentages that employers must contribute as part of these state-mandated, phased-in rate increases: 80 percent in FY 2015 and FY 2016; 90 percent in FY 2017 and FY 2018; and 100 percent in FY 2019 (i.e., beginning July 1, 2018) and beyond. The 2016 General Assembly required that the retirement contribution rates, excluding the five percent employee portion, shall be 16.32 percent for FY 2018 for public school teacher plan, resulting in an increase of more than \$25.5 million for FCPS.

#### Teacher Performance and Evaluation

On April 28, 2011, the Virginia Board of Education approved revised Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers and the Virginia Standards for the Professional Practice of Teachers. The guidelines and standards became effective on July 1, 2012. The Guidelines set forth seven standards for



all Virginia teachers. The changes to the Guidelines were significant and required a substantial investment in training for school-based administrators and teachers and the development of a SMARTR (Strategic & Specific, Measurable, Attainable, Results Oriented, Time-bound, Rigorous) goal resource bank. The state provided no funding for this initiative, leaving FCPS with a cost of \$2.0 million to comply with this mandate.

### **Epinephrine Requirement**

Legislation passed by the 2012 General Assembly requires local school boards to adopt and implement policies for the possession and administration of epinephrine in every public school. Local policies were required to be established beginning the 2012-2013 school year. Epinephrine is to be administered to students believed to be having an anaphylactic (severe allergic) reaction. The Code of Virginia § 22.1- 274.2 stipulates that epinephrine may be administered by a school nurse or school board employee authorized and trained in the administration of epinephrine. In FY 2013, one-time state funding of \$20,285 was provided to purchase the initial stock of epinephrine. The epinephrine cost for FCPS includes the initial order, reorders, holders, installation, online training for staff, and hourly teacher funding. Since EpiPens expire, recurring funding of \$0.2 million is required to replenish EpiPens annually. No state funding is provided for this mandate.

### **Occupational Safety and Health Administration's (OSHA) Requirement**

The Virginia Department of Labor and Industry (DOLI) administers a State Plan program consistent with the provisions of Section 18(e) of the federal Occupational Safety and Health Act ("the Act"). Section 40.1-1 of the Code of Virginia, as amended, provides that the Virginia Department of Labor and Industry is responsible in the Commonwealth for administering and enforcing occupational safety and health activities as required by the Act. Included in the Act is a mandate that requires an assessment be done to all facilities to determine electrical hazards that require employees to wear personal protective equipment (PPE) before performing maintenance or repair activities. The National Fire Protection Association's standard 70E requires that facilities be arc flash recertified every five years. Beginning in FY 2014, FCPS spends \$1.3 million annually to cover the cost of this assessment and recertification.

### **Compensation Supplement Incentive**

The budget adopted by the 2015 General Assembly provided FCPS with one-time incentive funding of \$4.7 million to implement salary increases of a minimum average of 1.5 percent for both instructional and support employees. The state's intent was that all school divisions in Virginia improve salaries by a minimum average of 1.5 percent. In order to meet the minimum requirement, a recurring cost of approximately \$28.3 million is required. There is no additional state funding in future years.

The 2016 General Assembly provided one-time funding of \$4.4 million for FY 2017 and \$7.8 million for FY 2018 to implement a 2.0 percent salary increase for instructional and support positions. Funding was contingent on a stable general fund revenue forecast. Although this increase was not mandated by the State, a recurring cost was required to be eligible for this funding. Assuming FCPS did a 2.0 percent raise, the full year cost for a 2.0 percent salary increase for FCPS was approximately \$40.0 million, and the partial year funding from the state accounts for \$4.4 million in revenue for FCPS. The FY 2017 Approved Budget reflected expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for all employees. In addition, funding included an

## Unfunded Mandates

initial investment to improve the teacher salary scale to attract and retain the highest quality teachers and provides funding to bring the salary of all contracted employees currently below living wage to the living wage minimum. Due to the significant state revenue shortfall for FY 2016, Governor McAuliffe announced a proposal for balancing the state's FY 2017 budget which included eliminating state funding for salary increases. As a result, FCPS did not receive the compensation supplement for pay increases for FY 2017. Instead, a 2.0 percent salary incentive increase with a delayed effective day on February 15, 2018, was included in the General Assembly's appropriation for FY 2018, resulting in \$2.8 million for FCPS.

The 2019 General Assembly provided one-time funding of \$18.7 million for FY 2020 to implement 3.0 percent of base pay on July 1, 2019, and up to 2.0 percent of base pay on September 1, 2019 for funded SOQ instructional and support positions. Although the state funding is not intended as a mandate to increase salaries, implementing the salary increases resulted in additional cost of approximately \$90.8 million for the division in FY 2020.

### **Cardiopulmonary Resuscitation and Automated External Defibrillators**

Legislation adopted by the 2013 General Assembly requires school divisions to include specific instruction in emergency first aid, cardiopulmonary resuscitation (CPR), and the use of an automated external defibrillator (AED) in the Standards of Learning for Health. Additionally, staff seeking an initial license or renewal of a license must complete certification or training in emergency first aid, CPR, and the use of AEDs. Beginning with first-time ninth grade students in the 2016-2017 school year, students must also receive hands-on training in emergency first aid, CPR, and the use of AEDs as a graduation requirement. The financial impact of the staff training portion of this legislation was \$0.4 million. There is no state funding for this mandate.

### **Suspension, Expulsion, Exclusion, and Readmission of Pupils**

School divisions must adhere to policies and procedures as set forth in the Code of Virginia in the suspension, expulsion, and exclusion of students for sufficient cause. Truancy cannot be a sufficient cause for suspension. School boards must require specific notifications in oral or written notice to the parent of a student who is suspended from school attendance for not more than ten days, including eligibility for the readmission of students. No student in pre-kindergarten through grade 3 may be suspended for longer than three days except in certain circumstances, and no student in other grades may be suspended for longer than 45 days except in certain circumstances. The FY 2020 Approved Budget included \$0.3 million for 3.0 behavior intervention teachers to better meet the needs of schools to address challenging behaviors of students and provide direct classroom management support and professional development for teachers. In addition, additional recurring cost of \$0.3 million will be required to be added to FCPS' annual budget in order to provide enhanced behavior and crisis management professional development.

### **Lead Testing of Potable Water in School**

According to Code of Virginia § 22.1-135.1, each local school board shall develop and implement a plan to test and, if necessary, remediate potable water from sources identified by the U.S. Environmental Protection Agency as high priority for testing, including bubbler style and cooler-style drinking fountains, cafeteria or kitchen taps, classroom combination sinks and drinking fountains, and sinks known to be or visibly used for consumption. The local school board shall give priority in the testing plan to schools whose school building was constructed, in whole or in part, before 1986. It is estimated that the fiscal impact of the state mandate requires \$1.8 million funding for FCPS.

### **Electronic Room Partitions in School Buildings**

Effective on July 1, 2019, HB 1753 prohibits school employees from opening or closing an electronic room partition in any school building except under certain limited circumstances. The bill requires any annual safety review or exercise for school employees in a local school division to include information and demonstrations, as appropriate, regarding the operation of such partitions. In response to the amendments enacted in Chapter 369, it is estimated that approximately \$0.6 million in one-time funding is required to include safety sensors divisionwide.

### **Federal Mandates**

#### **Every Student Succeeds Act of 2015 (ESSA)**

The Every Student Succeeds Act of 2015 (ESSA) was signed into law on December 10, 2015. The new law reauthorizes the Elementary and Secondary Education Act (ESEA) of 1965, and replaces the No Child Left Behind Act of 2001 (NCLB). ESSA provides increased flexibility to states in developing and implementing, within federal guidelines, long term goals and interim measures of progress to identify schools for support and improvement.

Section 4(b) of ESSA granted the U.S. Department of Education (USED) the authority to provide for an orderly transition to, and implementation of, authorized programs under the new statute. Programmatic and fiscal components for federal programs operating under ESSA took effect on July 1, 2017; however, the accountability provisions were delayed until July 1, 2018. The financial impact of this new accountability model has not yet been assessed.

#### **Individuals with Disabilities Education Act (IDEA)**

In 1975, the federal government made a commitment to fund 40.0 percent of the excess special education costs. However, federal funding currently covers only 10.9 percent of FCPS' costs, a shortfall of more than \$87.4 million for FY 2020.

#### **Impact Aid**

Impact Aid is a federal program designed to minimize the fiscal inequities caused by the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property. Impact Aid has not been fully funded for decades. If this program were fully funded, based on current funding formulas, FCPS would have received more than \$21.5 million in additional funding for FY 2020.

#### **Clean Water Act (CWA)**

The CWA establishes the basic structure for regulating discharges of pollutants into the waters of the United States and regulating quality standards for surface waters. Under the CWA, the Environmental Protection Agency has implemented pollution control programs such as setting waste water standards for industry and water quality standards for all contaminants in surface waters.

Polluted storm water runoff is commonly transported through the Municipal Separate Storm Sewer System (MS4) and is often discharged untreated into local water bodies. To prevent harmful pollutants from being washed or dumped into an MS4, storm sewer operators must obtain a National Pollutant Discharge Elimination System permit and develop a storm water management program. To comply with the MS4 program, salt/sand storage and truck/bus wash facilities will be required to prevent

## Unfunded Mandates

run-off into storm drainage systems polluting waterways and the Chesapeake Bay. In FY 2014, recurring funding totaling \$0.4 million and a 1.0 position was included to support this mandate.

### **Section 504**

Section 504 is a part of the Rehabilitation Act of 1973 that prohibits discrimination based upon disability. Section 504 is an anti-discrimination, civil rights statute that requires the needs of students with disabilities to be met as adequately as the needs of non-disabled students. The statute states that "No otherwise qualified individual with a disability shall, solely by reason of her or his disability, be excluded from the participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance." A 504 plan may be developed to outline accommodations, modifications and other services required to provide students with access to instructional programming. These measures "remove barriers" to learning.

The above mandates are just a sample of the federal requirements that FCPS must follow to remain in compliance. For additional information on mandates and the various FCPS programs designed to comply with these regulatory requirements, please refer to the individual program descriptions in the FY 2019 Program Budget.

## Challenges

FCPS faces numerous challenges when creating each fiscal year budget. Challenges can range from competitive market compensation for staff to unfunded mandates at the state and federal level. Below are short descriptions of some of the challenges FCPS faces while creating the FY 2020 Approved Budget.

## Student Performance

Fairfax County Public Schools (FCPS) is nationally recognized for providing students with a premier education. FCPS continues to implement the Strategic Plan to achieve student success goal. On March 7, 2019, the School Board approved a streamlined Strategic Plan with eight areas of focus for school years 2018-2020. Despite achieving successful outcomes after implementation of instructional strategies, achievement gaps are still prevalent among student groups for most performance metrics as indicated in the Student Success Strategic Plan 18-19 Report in May 2019. In addition, FCPS did not make progress on SOL measures in Reading and Math.

## Mandatory costs

FCPS faced several mandatory cost increases that impact its ability to expand services. These mandatory costs continue to rise year over year. In FY 2020, health care costs are projected to increase \$2.1 million as the medical cost growth rate outpaces general economic inflation. In addition, rate increases for the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) and the Fairfax County Employees' Retirement System (FCERS), two of the three retirement plans that support FCPS employees, results in additional expenditures of \$5.1 million. Funding of \$7.1 million is required for the division's contractual increases due to escalations based on terms and conditions on the contracts.

## Funding Constraints

To balance the budget, each year since 2008, FCPS has taken significant budget reductions of more than one half billion dollars. Since FY 2015, budget reductions total over \$280 million and include the elimination of over 900 full-time equivalent positions; with FY 2015 reductions of \$97.8 million, FY 2016 reductions of \$61.4 million, FY 2017 reductions of \$32.5 million, FY 2018 reductions of \$51.5 million, and FY 2019 reductions of \$37.3 million. Historical reductions have hindered FCPS from providing additional resources to support new programs.

School boards in Virginia do not have taxing authority and are fiscally dependent on the local government. FCPS relies on Fairfax County which provides the largest source of revenue for the school division. Although the County's general fund revenue is projected to grow at 3.9 percent in FY 2020 and the revenue picture is improving due to continued national economic growth, projected resources are not sufficient to meet the County's expenditure requirements.

In Virginia, public education is a shared responsibility between the state and its localities. However, the state continues to shift responsibilities to localities by significantly underfunding state-mandated locally-administered programs, particularly the largest K-12 education. Several substantial state funding policies, such as rebenchmarking and the creation of lottery-funded program category, have impacted education funding and local school divisions' ability to continue to provide quality education programs. Although state general fund revenue growth is forecasted with modest growth at 3.7 percent for FY 2020, inflation-adjusted state per pupil K-12 Direct Aid funding for FY 2020 is still below the FY 2007 level, based on the 2005 Consumer Price Index.

*To balance the budget, each year since 2008, FCPS has taken significant budget reductions of more than one half billion dollars.*

*FCPS enrollment is projected to decrease by 1,343 students in FY 2020 as compared to the FY 2019 Approved Budget projection.*

## Budget Planning Process

### Enrollment and Demographics

FCPS enrollment is projected to decrease by 1,343 students in FY 2020 as compared to the FY 2019 Approved Budget projection. However, the Capital Improvement Plan predicts mild growth in the years following. While the short-term consequences for the budget of the change in the raw number of students is minimal, the impact of a higher need student population requiring resources and support to meet the needs of English Language Learners, students from poverty, and students with special education are anticipated to be more substantial. For instance, over the past ten years, more resource intensive Category B Level 2 services (provided for 50 percent or more of the school day) for students with autism, intellectual disabilities, noncategorical elementary, and physical disabilities have grown by 47 percent. In contrast, less resource intensive Level 1 services (provided for less than 50 percent of the school day) have only increased by 4 percent. Additionally, FCPS is experiencing a need for growth in Family and Early Childhood Education (FECEP)/Head Start/Early Head Start.

### Federal and State Mandates

School divisions are required to comply with federal and state mandates, often without adequate funding to implement these increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on divisionwide needs and priorities. There are currently 124 state mandates administered by the Virginia Department of Education (VDOE); of which, 102 are compulsory orders that influence education programs and how funding is prioritized. Unfunded mandates raise a substantial level of concern for localities due to their impact on the budget. For example, the federal Elementary and Secondary Education Act (ESEA) was signed into law on December 10, 2015, and requires states to establish Annual Measurable Objectives (AMO) for raising overall reading and mathematics achievement and the achievement of student subgroups. Virginia, under flexibility granted by the U.S. Department of Education, has established AMOs designed to reduce proficiency gaps between students in high-performing and low-performing schools within six years. Schools must develop and implement improvement plans to raise the achievement of student subgroups that do not meet annual objectives. Low performing Title I schools identified as Priority and Focus schools are subject to specific interventions. Updates from Virginia legislative continue to impose new mandates on the division. For example, mandates such as lead water testing, electronic room partitions in school buildings, and suspension, expulsion, exclusion, and readmission of pupils, would require estimated funding of \$3.0 million for FCPS.

### Workforce Challenges

A successful academic program also requires highly trained teaching staff. High quality staff development is essential as teachers work to promote student success. Providing teachers with high quality professional development, related to curriculum and instructional best practices, remains a key priority in supporting FCPS' continued success. In the area of special education, the shortage of qualified special education teachers and highly qualified teachers certified in teaching low incidence special education students (e.g. students with autism or intellectual disabilities) and at-risk students in alternative programs poses a challenge in ensuring that these student populations meet mandatory academic benchmarks.

The need to recruit, hire, and retain a diverse workforce with exceptional employees is at the forefront of the Premier Workforce goal in the FCPS Strategic Plan. Competition for top educators, especially those in critical shortage areas, is prompting all area school divisions to offer higher salaries and additional incentives to attract a highly qualified teaching staff. The shortage of qualified bus drivers needed to meet

operational demand is ever more prevalent and is reaching a critical level. Beginning in FY 2016, FCPS initiated a compensation study to evaluate current compensation trends with a goal of implementing a compensation structure to better recruit new talent and retain the best employees. Beginning in FY 2018, FCPS devoted \$29.0 million for salary scale enhancements for teachers, classroom instructional support and schedule H. Additional salary schedule enhancements were approved in FY 2019 and FY 2020. Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge.

### **Capital, Maintenance and Technology Needs**

An increasing student population, aging infrastructure, security threats, rising costs of construction, and transportation expenses, continue to challenge the school division. Maintenance of existing facilities is a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. The significant increase in buildings as well as the usage of complex mechanical systems has put a strain on FCPS' limited resources. Additional resources are necessary for capital system replacements and failures adversely impacting our educational environment. A recent report from the Facilities Planning Advisory Council indicates that based on 21st Century School Fund report as a benchmark, the division maintenance is significantly underfunded, causing increased degradation of major building systems.

Through collaboration with the county, the current bond sale allocation from the Board of Supervisors for the capital budget increased by \$25.0 million to \$180.0 million. However, challenges remain in meeting the on-going capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the limited capital budget the current cycle for renovations is approximately 37 years. The extended renovation cycle also delays needed capacity enhancements, which have led to overcrowding in schools. Aging bus fleet without sufficient capital replacement funding also continues to challenge day-to-day operations in transporting students.

Technology use within FCPS continues to evolve and is growing in scope, depth, complexity, and sophistication. Demands for and expectations of technology services, solutions, and devices are increasing at an unprecedented pace. Ubiquitous Internet access and instructional resources such as FCPSOn initiative reflect the ever-increasing student and teacher dependence on technology. Wireless network demands are foundational to meeting day-to-day instructional and business needs with over 200,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, necessitate constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary to maintain an adaptable, scalable, and highly reliable technology infrastructure.

### **Structural Deficit**

Since the economic downturn, FCPS has been using one-time, year-end balances to pay for recurring expenses. While the use of one-time funding helps bridge the gap between the revenue available and expenditures, the use of these funds to pay for ongoing costs creates a structural imbalance that requires recurring revenue to resolve. The FY 2020 Approved Budget includes one-time funding totaling \$25.5 million for the budgeted beginning balance. Once the School Operating Fund budget is brought into structural balance, one-time resources such as budget savings and nonrecurring revenue should not be used for current or new ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves, and funding other nonrecurring expenditures.

## Budget Planning Process

*Compensation is FCPS' largest expenditure and directly impacts FCPS' ability to be competitive with surrounding school systems.*

Upon evaluating FY 2020 and future years' budget requirements, it is clear that balancing each year's budget with continued reductions, while protecting the quality of FCPS' educational programs, is not sustainable. As a result, FCPS has to take a long-term approach when looking at FY 2021 and future years' budgets to work towards ensuring a predictable and sustainable level of funding.

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of our community, and the needs of our employees with limited revenue and increasing expenditures continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources.

To ensure that resources are aligned with FCPS' instructional priorities and that operations and programs are efficient, FCPS continues to undertake comprehensive reviews in the following areas:

### Compensation

In FY 2016, FCPS engaged in a compensation study. Compensation is FCPS' largest expenditure and directly impacts FCPS' ability to be competitive with surrounding school systems. The first phase of the study involved benchmarking positions which compared salaries and benefits for teachers, classroom instructional support positions, and other nonteacher salary scale positions to market averages. The FY 2017 budget included an initial enhancement to improve teacher salaries, and the FY 2018 budget included the implementation of the newly created teacher and classroom instructional support scales, along with Schedule H for food service, transportation, and other contracted hourly positions.

Additional funding was included in the FY 2019 budget to further enhance teacher salaries and to implement the new school-based administrator and unified salary scales. Implementation of the remaining scales better align with the market. On the unified scale, over 800 school-based and nonschool-based position titles were evaluated, affecting roughly 5,000 employees. Three separate unified salary schedules were created which allow for varying widths by schedule, varying number of steps and step percentages, and more equitable job placement. The FY 2020 budget includes funding to fully implement the teacher salary scale and further revise the BA+30 lane. Additionally, the budget includes the first-year investment of a three-year implementation plan to bring instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale. Ongoing review and analysis regarding position classification, and integrity within FCPS' organizational structure continue. A cyclical review of all jobs relative to the market will be conducted, targeting a five year rotation. Positions will be grouped by department for review on a rotating basis, and the review will include employee and managerial input as well as market data.

### Health

FCPS self-insures the majority of its medical and dental benefit plans as an additional method of managing costs. FCPS continues to implement cost-saving measures to minimize increases to both the system and participants. Staff benchmarks benefit and copayment levels to ensure market relevance and competitiveness. Benefits provided under the FCPS health plans were re-aligned as of January 1, 2016, and first dollar deductibles were introduced to the self-insured plans. All plans experienced changes to copays/coinsurance levels, out of pocket maximums and emergency room/hospital admission copays. To ensure the plan covers only eligible dependents, FCPS continues to require documentation to support dependent(s) eligibility for coverage under the Plan.



### Retirement

Retirement plans for FCPS employees are supported through three systems: the Virginia Retirement System (VRS), the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC), and the Fairfax County Employees' Retirement System (FCERS). Participation in the varied systems is dependent on the type of position the employee holds and whether or not they are full or part-time.



# Budget Planning Process

## The Budget Planning Process

The budget planning and formulation process is just one of many divisionwide, short- and long-range planning processes. At the center of all of FCPS' planning activities is the School Board's [Strategic Plan](#) - called *Ignite* - that includes mission, vision, and guiding principles held by the School Board and the community. The strategic plan goals, along with other documents, provide a framework for both the school system's operation and budget for future work. The annual budget reflects FCPS' varied plans by allocating resources to carry out the goals defined through the divisionwide planning processes, but it is the Strategic Plan that sets the priorities and direction of the entire budget process. At the center of the Strategic Plan is FCPS' *Portrait of a Graduate*, which outlines what the community believes is important for FCPS graduates to know and be able to do when they leave FCPS.

Policy and data reviews are conducted periodically to identify local, state, and national factors that influence planning. Information from these reviews drive the creation of the multiyear fiscal forecast, which is presented annually to the School Board. The fiscal forecast is a tool whereby the school system not only encapsulates opportunities and possible threats into a single, coherent document, but also communicates a comprehensive strategy to maximize positive outcomes.

The [Capital Improvement Program \(CIP\)](#) is adopted by the School Board and contains the five-year capital improvement plan, student enrollment projections, and building use analysis. The CIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors.

Annually, FCPS develops a series of student enrollment projections and analyses to aid in identifying future student accommodation needs and recommendations on how to best address these needs. To accomplish this, FCPS:

Analyzes recent enrollment trends; Fairfax County birthrates; county and region economic conditions; and housing development patterns to generate five- and ten-year enrollment projections at the individual school and systemwide levels. Ten-year divisionwide projections are used to identify general long-term trends, while five-year windows are employed to support detailed student accommodation planning for specific schools, or groups of schools. Current program needs and the resulting student capacities of school facilities are established at the same time.

- Compares projected enrollments and capacities. Resulting room or capacity shortages and surpluses are identified through this process.
- Evaluates and recommends solutions to the identified capacity and room imbalances.

The [Technology Plan](#) outlines multiyear strategic goals and demonstrates the effective use of technology throughout the school system. This technology plan supports FCPS' vision and mission to provide a gifted-quality education to every child in an instructional setting appropriate for his or her needs; to educate all students to meet high academic standards; and to prepare all students to be responsible citizens in the 21st century. The technology plan is aligned with the Virginia Department of Education's Educational Technology Plan.

School Improvement Plans are required by FCPS and the Virginia Department of Education. Aligned within the school plan are the annual measurable objectives and Standards of Accreditation requirements. Schools are required to review their progress related to student achievement goals and describe how the school will accomplish its objectives. Each school's plan is posted on their website, which can be accessed through [FCPS' Schools and Centers Directory](#).

In addition to divisionwide plans, there are several plans that focus on a segment of the student population or FCPS operations, such as the Special Education Operating Plan. The results of these plans are evaluated regularly. End-of-year reports indicate progress made in meeting each objective in the Division Plan.

The School Board's [approved budget](#) is adopted annually by the School Board and reflects ongoing programs, as well as initiatives and/or reductions for the next fiscal year. An important part of the development of the approved budget includes canvassing parents, children, employees, and other stakeholders for their opinions in a structured process of community engagement and incorporating the needs and priorities of the community into the final budget document.

## Budget Planning Process

A [program budget](#) is developed annually to provide detailed information regarding expenditures, positions, offsetting revenue, and net cost of FCPS programs. Program descriptions, contacts, and explanations of costs are all included within this document. The program budget serves as a useful tool for FCPS and the School Board to use when making programmatic and budgetary decisions. The program budget addresses both instructional and divisionwide support programs.

The [Comprehensive Annual Financial Report](#), a component of budget planning, is also developed annually and presents the financial activities of FCPS, including accomplishments, initiatives, trends, accounting policies, statistics, and long-term financial planning.

# Budget Process

## Why Publish a Budget?

The annual budget process meets a variety of needs and requirements. Some of the reasons why the budget is published each year and why it is revised often before final adoption are explained below.

- On July 9, 2015, the School Board approved the long-term Strategic Plan, *Ignite*, which is the center of all FCPS' planning activities. The Strategic Plan will provide a framework for decision-making and builds upon a common mission, vision, and guiding principles held by the community. This document provides a framework for both the school system's operation and the budget. At the center of the Strategic Plan is the *Portrait of a Graduate*, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* allows us to move beyond the high stakes testing environment and develop the skills in our students that employers are seeking for their work force.
- The Code of Virginia requires that each superintendent prepare a budget that estimates the amount of funding needed during the next year to support the public schools.
- The budget process enables a broad spectrum of individuals and organizations to bring their ideas to the School Board and provide input on how money will be spent. In many cases, changes are made in how programs will be implemented based on the input and suggestions brought to the Board during budget development.
- When implemented, the budget provides a framework for monitoring expenditures. Throughout the year, actual spending is compared to the funds budgeted for each program. This comparison can provide a measurement of a program manager's effectiveness in managing funds and also helps to ensure that funds are used for their intended purpose.



### Budget Development

The Code of Virginia requires the Division Superintendent to submit to its governing body a School Board-approved estimate of the funds deemed to be needed during the next fiscal year for support of the public schools.

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. Working with the School Board's Public Engagement Committee, FCPS will identify key communicators to specifically target communications, with a goal of helping to further distribute information. While all information will be available to all participants, the message will be targeted to the specific audience. The education and communications strategy will provide opportunities for participants, stakeholders, and citizens to provide input and engage with FCPS. A comprehensive list of public engagement opportunities and budget publications is available in the Engaging the Community section.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the school division and works closely with the county to fit these needs into the larger needs of the community and within the budget plan for Fairfax County. The FY 2020 budget was developed with a focus on employee compensation, especially for our teachers, aligning the spending plan to Strategic Plan Goal 3: Premier Workforce. In line with building a premier workforce, the Superintendent emphasized the need to attain greater workforce diversity and equity within the school division, an effort which was a budget priority for FY 2020 and is being embedded throughout the organization.

Community engagement is important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent gathers feedback and prepares a recommended budget that incorporates community input as well as strategic initiatives set by the School Board.

It is important that a wide range of community engagements are conducted during budget development.

Each year, the Office of Budget Services publishes a budget calendar and a budget manual during the summer that provides detailed information and critical dates for budget submissions. In the fall, principals and other program managers at the school and office level review achievement of objectives and identify needs with the assistance of staff, community members, and students, as appropriate. These objectives reflect the School Board's Strategic Plan. The result of these reviews serves as the basis for the development of budget requests for each school or office.

The baseline budgets for schools and special education centers are determined primarily by application of standards, which meet or exceed state requirements and have been approved by the School Board. Baseline budgets for offices and departments are determined by assigned missions, objectives, and responsibilities and are reviewed by the Office of Budget Services. All resources must be justified every year.

The following calendar of events more fully explains activities that contributed to the FY 2020 budget development and approval process.

## Budget Process

### FY 2020 Budget Calendar

June - December 2018	FCPS conducts internal program reviews and gathers community and employee feedback
September 27	FY 2020 Fiscal Forecast Presentation
October 15	School Board conducts budget work session
November 12	School Board conducts budget work session
November 27	Joint Budget meeting with Board of Supervisors
December 10	School Board conducts budget work session
December 20	School Board FY 2020 - FY 2024 Capital Improvement Program (CIP) presented for new business
January 10, 2019	Superintendent releases FY 2020 Proposed Budget
January 22	School Board conducts budget work session
January 24	School Board adopts FY 2020 - FY 2024 Approved CIP
January 28	School Board holds public hearings on budget
January 31	School Board conducts budget work session
February 7	School Board adopts FY 2020 Advertised Budget
February 19	Fairfax County Executive releases FY 2020 Advertised Budget Plan
February 26	Joint Board of Supervisors and School Board Meeting
March 5	County Board of Supervisors (BOS) advertises tax rate
March 25	School Board conducts budget work session
April 9	School Board presents budget to County BOS
April 9-11	County BOS holds public hearings on budget
April 26	County BOS Budget Committee meeting for pre-markup to discuss changes to County Executive's FY 2020 (proposed) Budget plan
April 29	School Board conducts budget work session
April 30	County BOS FY 2020 Budget mark-up - determines budget package and tax rate
May 2	School Board conducts budget work session
May 7	County BOS approves the FY 2020 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 9	School Board FY 2020 Approved Budget presented for new business
May 14	School Board holds public hearings on budget
May 16	School Board conducts budget work session
May 23	School Board adopts FY 2020 Approved Budget
July 1	FY 2020 begins

### Ongoing

- The School Board monitors school system performance to ensure that reasonable progress is made toward student success and to ensure that Strategic Plan goals are being met.

### July through December

- The Superintendent solicits input on budget priorities from community groups and employees.
- The School Board receives a five-year fiscal forecast, framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that drive budget development.

## September and October

- Departments and region offices submit budget requests.
- The Budget Development Strategy is communicated to the School Board, Leadership Team, employees, and the community.
- The chief operating officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Community and employee meetings are held throughout the fall to gather input on priorities.

## November

- The Superintendent works with the School Board and the Leadership Team to prioritize recommended budget increases and/or reductions.
- Enrollment projections are updated.
- The proposed budget is prepared.

## December

- The proposed budget is finalized.
- The Governor's budget with state revenue projections is released.
- The Capital Improvement Program (CIP) is presented to the School Board.

## January

- The Superintendent releases the FCPS proposed budget.
- The Superintendent meets with community, county, and employee groups to discuss the proposed budget.
- The School Board reviews the proposed budget and the CIP and holds work sessions and public hearings.

## February through April

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- Staffing and enrollment projections are prepared.
- The County Executive releases the County's advertised budget including a proposed transfer to FCPS.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.

## May

- The County adopts its budget and determines the transfer to FCPS.
- The School Board holds public hearings and work sessions and makes final funding decisions based on the most current information.
- The School Board adopts its approved budget.
- The Virginia General Assembly adopts the state budget.

# Budget Process

## Budget Cycle

The annual budget process is an ongoing cyclical process that encompasses the development, monitoring and review of activities for the current and future fiscal year. Amendments to the current year budget require School Board approval and are made at the midyear and third quarter budget review. The final budget review reports the close out of all School Board funds for the prior year, subject to the annual audit, and revises the budget for the current fiscal year. The fiscal year begins on July 1 and ends on June 30. Below is a budget timeline that illustrates the simultaneous activities that occur throughout the budget development process.

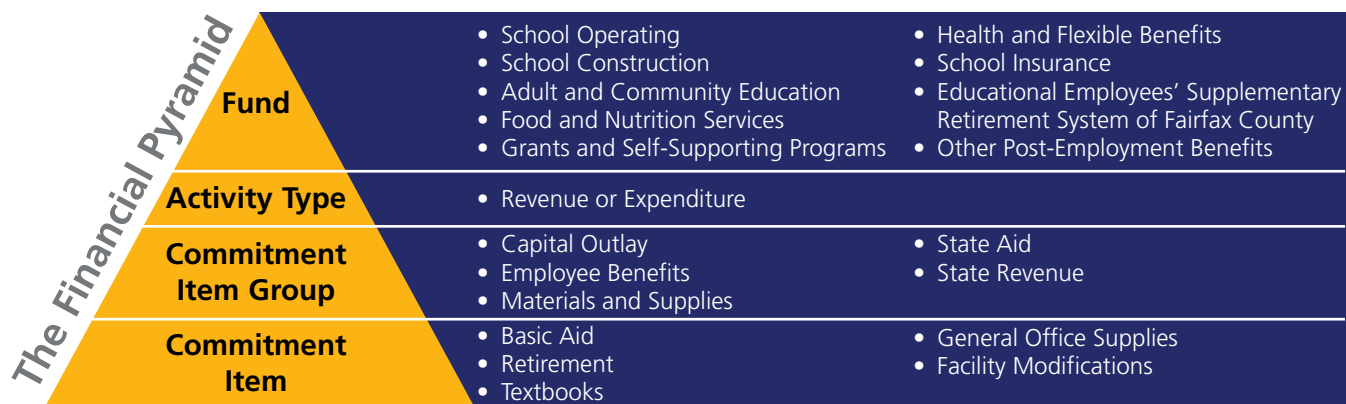
Budget Development and Review Timeline												
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
<b>Future Year</b>	Supt. Solicits Input on Budget Priorities	Fiscal Forecast	Baseline Budget Recommendations to the Superintendent		The Proposed Budget Is Prepared and Finalized		Supt. Releases Proposed Budget	SB's Advertised Budget		County Budget Adoption, Tax Rate	SB's Approved Budget	
						Governor's Introduced Budget				Resolution and Transfer amount to schools	State Budget Adoption	
<b>Current Year</b>	Fiscal Year Begins July 1*	Release Approved Budget Document		Release Program Budget Document		Midyear Budget Review			Third Quarter Budget Review			Fiscal Year Ends June 30
<b>Prior Fiscal Year</b>	Final Budget Review*		Submit Annual School Report to VDOE	Complete Annual External Audit	Release Comprehensive Annual Financial Report							
Financial Services continually monitors and reviews revenue and expenditures compared to the approved and revised budget.												

\* Current fiscal year's budget is revised from the Approved as a result of the final budget review for the prior year.



## Classification Structure

The primary elements used to classify revenues and expenditures are: fund, activity type, commitment item group, and commitment item. Funds represent the highest level of the classification structure. Activity type refers to revenues and expenditures. Commitment item group classifies revenues and expenditures into broad categories. Commitment item is the lowest level of the classification structure for revenues and expenditures. As shown in the following chart, these elements can be viewed as a pyramid, with fund being the top level and commitment item being the lowest level of detail. This pyramid approach is reflected in all of the financial summaries.



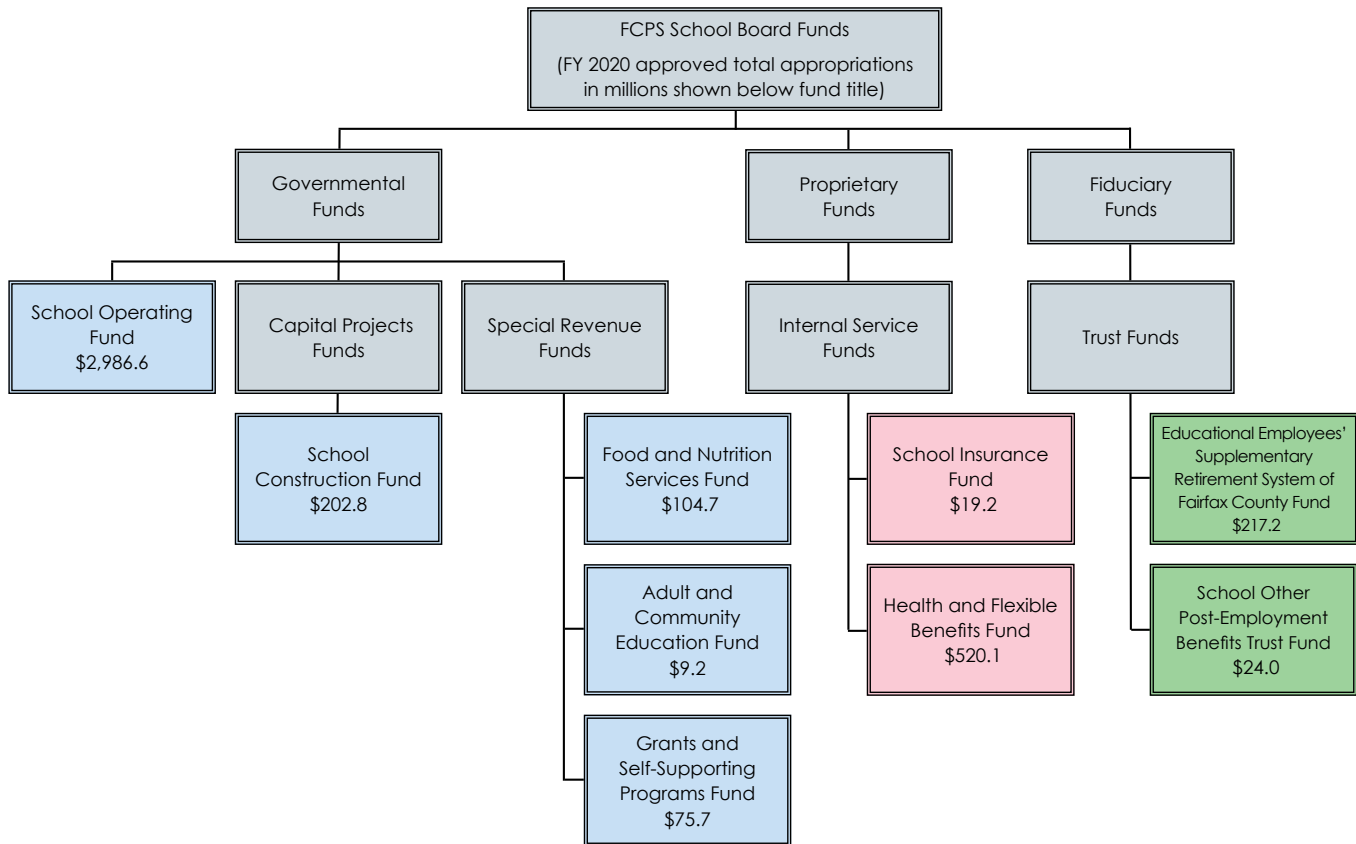
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
<b>Governmental Funds – account for operating and special revenue activities</b>	<b>Operating</b>	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	<ul style="list-style-type: none"> <li>School Operating</li> </ul>	<ul style="list-style-type: none"> <li>Modified Accrual</li> <li>ER Daniels Trust and Gift fund not included</li> </ul>	Modified Accrual
	<b>Capital Projects</b>	The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	<ul style="list-style-type: none"> <li>School Construction</li> </ul>	<ul style="list-style-type: none"> <li>Modified Accrual</li> </ul>	Modified Accrual
	<b>Special Revenue</b>	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	<ul style="list-style-type: none"> <li>Adult and Community Education</li> <li>Food and Nutrition Services</li> <li>Grants and Self-Supporting Programs</li> </ul>	<ul style="list-style-type: none"> <li>Modified Accrual</li> </ul>	Modified Accrual
<b>Proprietary Funds – account for business type activities</b>	<b>Internal Service</b>	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	<ul style="list-style-type: none"> <li>Health and Flexible Benefits</li> <li>School Insurance</li> </ul>	<ul style="list-style-type: none"> <li>Accrual</li> <li>Depreciation and compensated absences not included</li> </ul>	Accrual
<b>Fiduciary Funds – account for resources held for others by FCPS as an agent or trustee</b>	<b>Trust</b>	Pension and Other Post-Employment Benefits Trust Funds account for assets held in a trustee capacity for the members and beneficiaries.	<ul style="list-style-type: none"> <li>Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)</li> <li>School Other Post-Employment Benefits (OPEB)</li> </ul>	<ul style="list-style-type: none"> <li>Accrual</li> <li>Depreciation and compensated absences not included</li> </ul>	Accrual

# School Board Funds

## School Board Funds

The budget for each of FCPS' nine School Board funds is reviewed and amended by the School Board on a quarterly basis. Since FCPS is a component unit of the Fairfax County government, appropriations are authorized by the County Board of Supervisors as part of the county's budget adoption and quarterly budget review process. Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

The following chart displays the relationship between each fund within FCPS as a whole and indicates the fund type, as well as, the total appropriations for each. A summary of FCPS' significant accounting policies can be found in the Principles, Policies, and Practices section.



School Board Funds*							
(\$ in millions)							
Fund	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>School Operating</b>							
Budget	\$ 2,871.9	\$ 2,959.0	\$ 2,986.6	\$ 114.7	4.0%	\$ 27.6	0.9%
Positions	24,137.1	24,162.1	24,220.9	83.9	0.4%	58.9	0.2%
<b>School Construction</b>							
Budget	\$ 204.8	\$ 607.7	\$ 202.8	\$ (2.0)	-1.0%	\$ (404.9)	-66.6%
Positions	87.3	92.3	93.3	6.0	6.9%	1.0	1.1%
<b>Food and Nutrition Services</b>							
Budget	\$ 102.0	\$ 104.8	\$ 104.7	\$ 2.7	2.6%	\$ (0.1)	-0.1%
Positions	54.5	54.5	55.5	1.0	1.8%	1.0	1.8%
<b>Adult and Community Education</b>							
Budget	\$ 9.6	\$ 10.0	\$ 9.2	\$ (0.3)	-3.3%	\$ (0.8)	-7.7%
Positions	32.0	32.0	32.8	0.8	2.5%	0.8	2.5%
<b>Grants and Self-Supporting Programs</b>							
Budget	\$ 73.2	\$ 107.2	\$ 75.7	\$ 2.5	3.4%	\$ (31.5)	-29.4%
Positions	539.2	535.7	520.8	(18.4)	-3.4%	(14.9)	-2.8%
<b>Insurance</b>							
Budget	\$ 17.4	\$ 20.6	\$ 19.2	\$ 1.7	9.9%	\$ (1.4)	-6.8%
Positions	9.3	9.3	9.3	-	0.0%	-	0.0%
<b>Health and Flexible Benefits</b>							
Budget	\$ 482.5	\$ 497.0	\$ 520.1	\$ 37.6	7.8%	\$ 23.1	4.7%
Positions	20.0	20.0	30.0	10.0	50.0%	10.0	50.0%
<b>ERFC (Retirement)</b>							
Budget	\$ 214.2	\$ 211.1	\$ 217.2	\$ 3.0	1.4%	\$ 6.1	2.9%
Positions	30.3	30.3	30.3	-	0.0%	-	0.0%
<b>OPEB Trust Fund</b>							
Budget	\$ 23.2	\$ 23.2	\$ 24.0	\$ 0.8	3.4%	\$ 0.8	3.4%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

\*Does not add due to rounding.

**School Operating Fund** The School Operating Fund provides for the day-to-day operations and management of the schools and is funded primarily by county and state funds. This fund provides for the day-to-day operations and management of the schools and is funded primarily by county and state funds. The fund statement can be found in the [School Operating Fund](#) section.

## School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of general obligation bonds by the county. The fund statement can be found in the [School Construction Fund](#) section.

## Food and Nutrition Services Fund

This self-supporting fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The fund statement can be found in the [Food and Nutrition Services Fund](#) section.

## School Board Funds

### **Adult and Community Education Fund**

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The fund statement can be found in the [Adult and Community Education Fund](#) section.

### **Grants and Self-Supporting Programs Fund**

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program, funded from the School Operating Fund, state revenue, and tuition. The fund statement can be found in [Grants and Self-Supporting Programs Fund](#) section.

### **School Insurance Fund**

This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund. The fund statement can be found in the [School Insurance Fund](#) section.

### **School Health and Flexible Benefits Fund**

This fund provides for the administration of the comprehensive health benefits program. FCPS self-insures the majority of its health benefits. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions. The fund statement can be found in the [School Health and Flexible Benefits Fund](#) section.

### **Educational Employees' Supplementary Retirement System of Fairfax County Fund (ERFC)**

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions. The fund statement can be found in the [Educational Employees Supplementary System of Fairfax County \(ERFC\)](#) section.

### **School Other Post-Employment Benefits Trust Fund (OPEB)**

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 45. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) Fund](#) section.

## County Sound Financial Principles

Since FCPS is a component unit of Fairfax County government, FCPS adheres to the County's "Ten Principles of Sound Financial Management."

1. **Planning Policy.** The planning system in the County will continue as a dynamic process, which is synchronized with the Capital Improvement Program, capital budget and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans at least every five years. Small area plans shall not be modified without consideration of contiguous plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.
2. **Annual Budget Plans and Reserves.** Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.
  - a. A Managed Reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than four percent of total General Fund disbursements in any given fiscal year.
  - b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. This Fund shall be maintained at five percent of total General Fund disbursements in any given fiscal year. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate and any such withdrawal may not exceed one half of the RSF fund balance in that year. A drawdown of this Fund should be accompanied with expenditure reductions.
  - c. An Economic Opportunity Reserve shall be established in addition to the Managed Reserve and the Revenue Stabilization Fund. This reserve is meant to stimulate economic growth and will provide for strategic investment opportunities that are identified as priorities by the Board of Supervisors. When fully funded, this reserve will equal one percent of total General Fund disbursements in any given fiscal year. Funding for this reserve would only occur after the Managed Reserve and the Revenue Stabilization Fund are fully funded at their new levels of four percent and five percent, respectively. Criteria for funding, utilization, and replenishment of the reserve will be developed and presented to the Board of Supervisors for approval. The criteria for use will include financial modeling analysis (e.g. cost-benefit, etc.) to determine the fiscal impact to the County of the proposed investment opportunity and will require approval from the Board of Supervisors for any use.
  - d. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.
  - e. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.
4. **Debt Ratios.** The County's debt ratios shall be maintained at the following levels:
  - a. Net debt as a percentage of estimated market value shall be less than 3 percent.
  - b. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.
  - c. For planning purposes annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end sales of General Obligation Bonds and general obligation supported debt will be managed so as not to exceed a target of \$275 million per year, or \$1.375 billion over five years, with a technical limit of \$300 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.

## Principles, Policies, and Practices

- d. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.
- e. Use of variable rate debt is authorized in order to increase the County's financial flexibility, provide opportunities for interest rate savings, and help the County manage its balance sheet through better matching of assets and liabilities. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies; however, the County must determine if the use of any such debt is appropriate and warranted given the potential benefit, risks, and objectives of the County. The County will not use variable rate debt solely for the purpose of earning arbitrage pending the disbursement of bond proceeds.
- f. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of the annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.
5. **Cash Management.** The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.
6. **Internal Controls.** A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.
7. **Performance Measurement.** To ensure Fairfax County remains a high performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.
8. **Reducing Duplication.** A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.
9. **Underlying Debt and Moral Obligations.** Debt related to but not directly supported by the County's General Fund shall be closely monitored and controlled to the extent possible, including revenue bonds of agencies supported by the General Fund, the use of the County's moral obligation, and underlying debt.
  - a. A moral obligation exists when the Board of Supervisors has made a commitment to support the debt of another jurisdiction to prevent a potential default, and the County is not otherwise responsible or obligated to pay the annual debt service. The County's moral obligation will be authorized only under the most controlled circumstances and secured by extremely tight covenants to protect the credit of the County. The County's moral obligation shall only be used to enhance the credit worthiness of an agency of the County or regional partnership for an essential project, and only after the most stringent safeguards have been employed to reduce the risk and protect the financial integrity of the County.
  - b. Underlying debt includes tax-supported debt issued by towns or districts in the County, which debt is not an obligation of the County, but nevertheless adds to the debt burden of the taxpayers within those jurisdictions in the County. The issuance of underlying debt, insofar as it is under the control of the Board of Supervisors, will be carefully analyzed for fiscal soundness, the additional burden placed on taxpayers, and the potential risk to the General Fund for any explicit or implicit moral obligation.
10. **Diversified Economy.** Fairfax County must continue to diversify its economic base by encouraging commercial and, in particular, industrial employment and associated revenues. Such business and industry must be in accord with the plans and ordinances of the County.

## School Board Policies and Practices

The School Board is responsible for establishing policy for the governance and operation of Fairfax County Public Schools. All budgets are developed using a variety of assumptions based on expectations for the future. Funding decisions reflect the policies, as well as mission, vision, and student achievement goals set by the governing body. In addition, FCPS policies are developed in compliance with State Standards of Quality ([Section 22.1-253.13:1 through 22.1-253.13:10](#) of the Code of Virginia) and federal regulations (IDEA, Title I, etc). The following section includes School Board policies that highlight significant assumptions used to develop this budget. The School Board policies and practices are divided into broad categories: reserve policies, fund balance reserve policies, position and salary policies, assumptions and costing guidelines for other budget issues, and financial policies.

### Reserve Policies

School Board reserves are maintained to enable FCPS to address unanticipated needs in a timely manner. Each year, the reserve amount is approved after a careful review of previous years' expenditures and balances to ensure that sufficient contingency funding is not delayed awaiting quarterly reviews. The specific purposes and policies that govern the use of reserve funds are summarized below.

#### Grants Reserve

A grants reserve is maintained in the Grants Fund to provide appropriation authority funding for grant awards received between quarterly reviews.

#### Food and Nutrition Services Reserve

The Food and Nutrition Services reserve is committed to ensuring the Food and Nutrition program maintains affordable and consistent meal prices by mitigating the impact of revenue and expenditure fluctuations and unanticipated expenses.

#### Restricted Reserves

These funds are required for Incurred But Not Reported (IBNR) claims for workers' compensation and health, as well as general liability.

#### School Board Flexibility Reserve

The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with School Board approval. The flexibility reserve is only reflected in the current year revised budget and is not included in the proposed, advertised, or approved budget totals.

#### School Materials Reserve

Funding for unanticipated school requirements is budgeted in two accounts. The Department of Special Services and Region Offices have a formula-driven reserve based on the total amount budgeted in textbooks and supplies for the schools and centers in each region. A second reserve account is included in central management and is used primarily for school needs that arise due to student enrollment adjustments.

#### Staffing Contingency

Each year the budget includes teacher and instructional assistant positions and related funding as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. The staffing contingency has been used to increase classroom positions at schools when enrollment exceeds projections, reduce/eliminate combination classes at the elementary school level, reduce large elementary class sizes, and address other extenuating circumstances (e.g. unique special education needs). Positions are allocated during normally scheduled staffing meetings beginning in April and occurring throughout the school year with the bulk of the review process taking place in July, August, and September.

#### Strategic Reserve

The strategic reserve is budgeted in the Deputy Superintendent's Office and used by the Project Management Oversight Committee (PMOC) to support the student achievement goals and the School Board's strategic governance initiative.

# Principles, Policies, and Practices

## Fund Balance Reserve Policies

The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for the School Board's action. The specific use of these fund balances are summarized as follows:

### Budgeted Beginning Balance

FCPS budgets for a beginning balance each year when the budget is being developed. Funding is committed as beginning balance from the current or prior fiscal years to assist with balancing the budget for the upcoming year. Additionally, the School Board may identify funding to meet future funding requirements for school operations.

### Centralized Instructional Resources Reserve

FCPS has implemented a methodology to plan for and fund future textbook replacement requirements. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that schools will pay for these textbooks over a six-year period through a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle.

### Transportation Public Safety Radio Reserve

One-time funding was reserved in FY 2016 for FCPS' share of Fairfax County's conversion of the public service radio system from an analog to a digital system. The analog system is reaching capacity and analog-based consoles, radios, and equipment will no longer be supported.

### Fuel Contingency Reserve

Consistent with Fairfax County Government's fuel price stabilization reserve, a fuel contingency reserve of \$2.0 million was established by the School Board as part of the FY 2016 Final Budget Review to be used in the event of an unanticipated increase in fuel prices.

## Position and Salary Policies

### Position Growth Policy

All position adjustments are subject to School Board approval and are either part of the budget development cycle for the succeeding fiscal year or the quarterly budget review cycle for the current year. Adjustments in enrollment are given the highest priority. For each budget year, schools are staffed based on formulas approved by the School Board. Teachers, instructional assistants, school-based administrators, and other school-based support staff are added to or deducted from each school's position allocation based on changes in projected student enrollment.

Positions can also be adjusted due to expansions or modifications to established programs, or for new requirements. Requests for additional positions are reviewed by the Leadership Team and forwarded to the School Board for approval.

### Position Reallocation Policy

FCPS [Regulation 5135](#) establishes procedures and guidelines for principals and program managers to reallocate funds available as a result of vacant positions. Provided they maintain certain standards, and with justification, program managers have the flexibility to reallocate funds to meet unanticipated needs. Requests must be renewed annually.

### Salary Increase Policy

FCPS maintains five salary scales: the teacher scale, the classroom instructional support scale, school-based administrator, and the unified salary scales (Schedules A, B, C, and H). The nonteacher salary scales include nonschool-based administrators, transportation, food service, custodial, clerical, maintenance, and technical personnel. The other schedules published provide rates of pay for substitutes and other hourly employees. All salary adjustments are subject to School Board approval and are determined during the budget development process.



## Assumptions and Costing Guidelines for Other Budget Issues

### Building Maintenance

[Policy 8258](#) provides for building renovation and for infrastructure maintenance. A transfer is made from the School Operating Fund to the School Construction Fund each year to provide for maintenance of building systems and components based on the life cycle of the systems. Mechanical, electrical, and structural systems are monitored and maintained to support the effective and efficient operation of buildings.

### Building Renovation

[Policy 8258](#) establishes goals for building renovation and infrastructure maintenance to meet the needs of the educational programs and to extend the useful life of a facility by 20 or more years.

### Carryover Funding

FCPS allows schools and centers to carry over end-of-year balances for certain hourly and supply accounts. This carryover allows schools and centers to effectively use multi-year planning to meet student needs. Balances in other accounts are reviewed and carryover is approved on a case-by-case basis. Balances in projects and grants also carry forward because they are budgeted on a multiyear basis. Carryover practices are reviewed annually.

### Equipment Funds Transfer

A transfer from the School Operating Fund to the School Construction Fund is made to provide funding for equipment for new construction, renewals, and additions. Approved bond sales are also used to purchase equipment for newly-constructed or renovated schools. The School Operating Fund transfer provides one-third of the cost of the equipment requirement for these new or renovated schools.

### Technology Funding

The Technology Plan is updated each year to support new initiatives or to continue funding for multiyear projects. The Joint Technology Committee will review requests for technology funding and present recommendations to the Leadership Team. The Leadership Team will discuss and prioritize the needs of the school system and develop a funding plan which is then submitted to the School Board for implementation approval.

### Utilities

Electricity, fuel oil, natural gas, water, and sewer are all monitored by the Department of Facilities and Transportation Services for the entire school division. Programs and incentives to conserve energy are in place and have produced excellent results. The telephone budget for the division provides funding for telephones, cellular phones, and faxes, and is monitored by the Department of Information Technology. The federal E-rate program provides discounts on eligible telecommunication services.

### Vehicle and Bus Replacement

FCPS has a policy in place that establishes a goal for the replacement of vehicles and school buses based on vehicles' fuel and maintenance costs per mile (cpm) compared to the class average of the vehicle. Fairfax County's Department of Vehicle Services provides guidelines that recommend replacing sedans between four and six years, trucks between eight and eleven years, and buses after no more than 15 years. Further information can be found in [Regulation 8611](#) and [Policy 8611](#).

### Vehicle Services

FCPS maintains a fleet of vehicles which includes buses, patrol cars, vans, pickup trucks, dump trucks, and maintenance vehicles. In a joint effort to maximize economies of scale, the maintenance, repairs, and fuel for FCPS vehicles is provided by Fairfax County's Department of Vehicle Services (DVS) who in turn invoices the school system for the cost of services.

# Principles, Policies, and Practices

## Financial Policies

### Basis of Presentation – Fund Accounting

FCPS accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that constitute its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Governmental resources are allocated and accounted for in individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled.

### Basis of Accounting

All governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. FCPS' primary sources of revenue are funds appropriated by other governmental units. Accordingly, most revenues are considered to be available at the time they are appropriated. For certain types of revenue, availability is determined to be 60 days from the end of the current fiscal year. Governmental fund expenditures are recognized when the liability is incurred.

All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e., net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (e.g., revenue) and decreases (e.g., expenses) in net total assets.

### Budgetary Basis

Annual budgets are adopted for all funds. The capital projects fund is budgeted on a project-by-project basis. FCPS uses the modified accrual basis for governmental funds. The budgets are on a basis consistent with Generally Accepted Accounting Principles (GAAP) except that capital lease transactions, when initiated, are not budgeted as expenditures.

The budget period is the same as the accounting reporting period. The budget and the accounting reports both follow GAAP. The budget document contains the same financial entities and funds as the financial report except the financial reports include the School Activity Fund and the Gift Fund.

### Encumbrances

FCPS uses encumbrance accounting to reserve funding for outstanding purchase orders, contracts, and other expenditure commitments. At the end of the fiscal year, encumbrances represent the estimated amount of obligations made in the current year that will be paid for in the succeeding year upon delivery of the goods or services. Funding for all encumbrances expires at fiscal year-end and requires reappropriation.

### Debt Management Policies

The Fairfax County Board of Supervisors' policy is to manage its debt within the following guidelines:

- Net debt as a percentage of estimated market value should always remain less than 3.0 percent.
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements shall not exceed 10.0 percent.

### Taxing Authority

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Virginia Constitution requires that long-term debt be approved by voter referendum, and there is no statutory limit on the amount of debt the voters can approve.

### Fees and Charges Policy

Divisionwide fees and charges are announced annually. [Section 22.1-6](#) of the Code of Virginia mandates that no fees may be charged unless permitted by the Code of Virginia or regulations of the Virginia Board of Education. In addition, no pupil's scholastic report card or diploma shall be withheld because of nonpayment of any such fee or charge. Additional information can be found in [Policy 5920](#) and [Regulation 5922](#).

## Long Range Planning Policy

Per [Regulation 1406](#) and [Policy 1406](#), the Fairfax County School Board is committed to a divisionwide planning process that integrates long-range planning, short-range planning, and budgeting. Planning and budgeting shall be based on educationally sound assessment activities and shall include community involvement and advice.

## Operating Budget Policy

FCPS shall provide a balanced annual budget whereby the budgeted expenditures must not exceed available revenues. FCPS will monitor reports and compare actual revenues and expenditures to ensure expenditures do not exceed available financial resources. The online financial system utilized by FCPS provides appropriation controls to further ensure expenditures do not exceed budgetary amounts. Further information can be found in [Policy 5501](#).

## Revenue Diversification Policy

The School Board does not have taxation authority and is fiscally dependent on local government. FCPS' primary sources of revenue are funds appropriated by other governmental units. Most operating revenue is derived from local tax dollars transferred from the county General Fund, with the remaining revenue obtained from federal, state, tuition, fees, and other sources. Construction projects are funded by bonds approved by voter referendum. It is the policy of the School Board to explore all available sources of revenue. Further information can be found in [Policy 5110](#).

## Fund Management Policies

The Division's other funds have the same expenditure and approval controls as the School Operating Fund. Oversight responsibility for each fund is listed below.

## Expenditure Controls and Approval Policies

The budget is controlled at certain legal, as well as administrative, levels. The legal level is placed at the individual fund level and the administrative controls are placed at the commitment item group for each office and school within a fund.

The FCPS budget document serves as a means to formulate planning and resource allocation alternatives by the Leadership Team and School Board. It also serves as the primary vehicle to inform county, citizens, and the business community about the mission, priorities, and objectives of the school division. After the budget is adopted in May and the appropriations are made to multiple accounts, the budget becomes the primary financial management tool for administering and monitoring expenditures.

Certain portions of the budget are administered centrally. Budgeting and monitoring of all full-time salary accounts and employee benefits are the responsibility of the Office of Budget Services. Contractual services, supply, and equipment accounts are managed at the local office and school level within guidelines established by the assistant superintendent of the Department of Financial Services.

Program managers are authorized to approve expenditures of funds within their respective department, office, or school, provided the funds are used in accordance with FCPS' purchasing procedures and legal requirements. Administrative regulations require that, prior to processing, all purchase orders be verified for the availability of funds and proper account coding. The Office of Procurement Services ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The Office of Budget Services and program managers also carefully monitor comparisons between budget and actual expenditures to maintain cost control and prevent overspending.

## Encumbrance Control Practices

Another important component in the FCPS financial control and reporting system is the encumbrance of funds. All expenditures – purchase orders, contracts, or salary commitments – must have funds set aside or encumbered to ensure that funds will be available when payment is due. The encumbrance process is an important control measure to prevent over-expenditure of budget appropriations due to lack of information about future commitments.

# Principles, Policies, and Practices

## Budget Transfer Practices

School principals and program managers have flexibility to reallocate budget funds to support specific needs. However, system controls on the transfer of funds ensure that expenditures do not exceed available financial resources and that expenditure guidelines are followed. Amendments, changes, or transfers at the legal level or individual fund level require the specific approval of the School Board.

## Financial Information and Reporting Practices

Financial reports are provided monthly to schools and departments for reconciliation and monitoring purposes. FCPS operates the following financial information and reporting systems:

**BPREP** – budget preparation system that provides reports on historical and current budget data in a variety of formats.

**BPS** – position budgeting subsystem of BPREP that enables the production of detailed forecasts of the number and cost of personnel resources.

**FOCUS** – an enterprise resource planning financial and procurement solution that processes financial transactions and provides reports to assist the School Board, Leadership Team, and program managers in administering and monitoring the budget. This system provides appropriation controls to ensure expenditures do not exceed budgeted amounts.

The combined financial statements of FCPS are prepared in conformity with Generally Accepted Accounting Principles (GAAP) applicable to governmental units. The County Board of Supervisors provides significant funding to FCPS, and FCPS is considered a component of the Fairfax County Government.

**ORBIT** – a data warehouse solution that integrates financial, procurement and payroll data from FOCUS and other subsystems including the Human Resources Information System and BPREP.

## Budget Amendment Practices

The budget is reviewed and amended by the School Board on a quarterly basis. The Office of Budget Services evaluates all revenue and expenditures accounts and recommends changes accordingly. During these reviews, funds may be reallocated to address unanticipated critical needs.

## Inventory Management Policy

Inventory management shall be conducted to ensure that the most economical use of equipment, supplies, and textual and library materials is accomplished through adequate accountability, use, maintenance, and disposal practices. The quantity and types of items in use in schools shall be controlled by the guidelines for equipping schools approved by the Superintendent. Acquisition of items of capital outlay equipment not authorized by the guidelines shall be approved by the appropriate region assistant superintendent or department assistant superintendent prior to procurement. Periodic physical inventories shall be made of all accountable units at established time intervals. Additional information can be found in [Policy 5028](#).

## Legal Authority

The Fairfax County School Board (FCSB) is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the FCSB to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines and rules that will ensure the proper administration of the school program.

# Financial

Click on the items below to be directed to the appropriate page

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**Chief Equity Officer**

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**Chief Operating Officer**

**Facilities and Transportation Services**

**Financial Services**

**Human Resources**

**Information Technology**

**Chief of Staff**

**Centrally-Managed Resources**

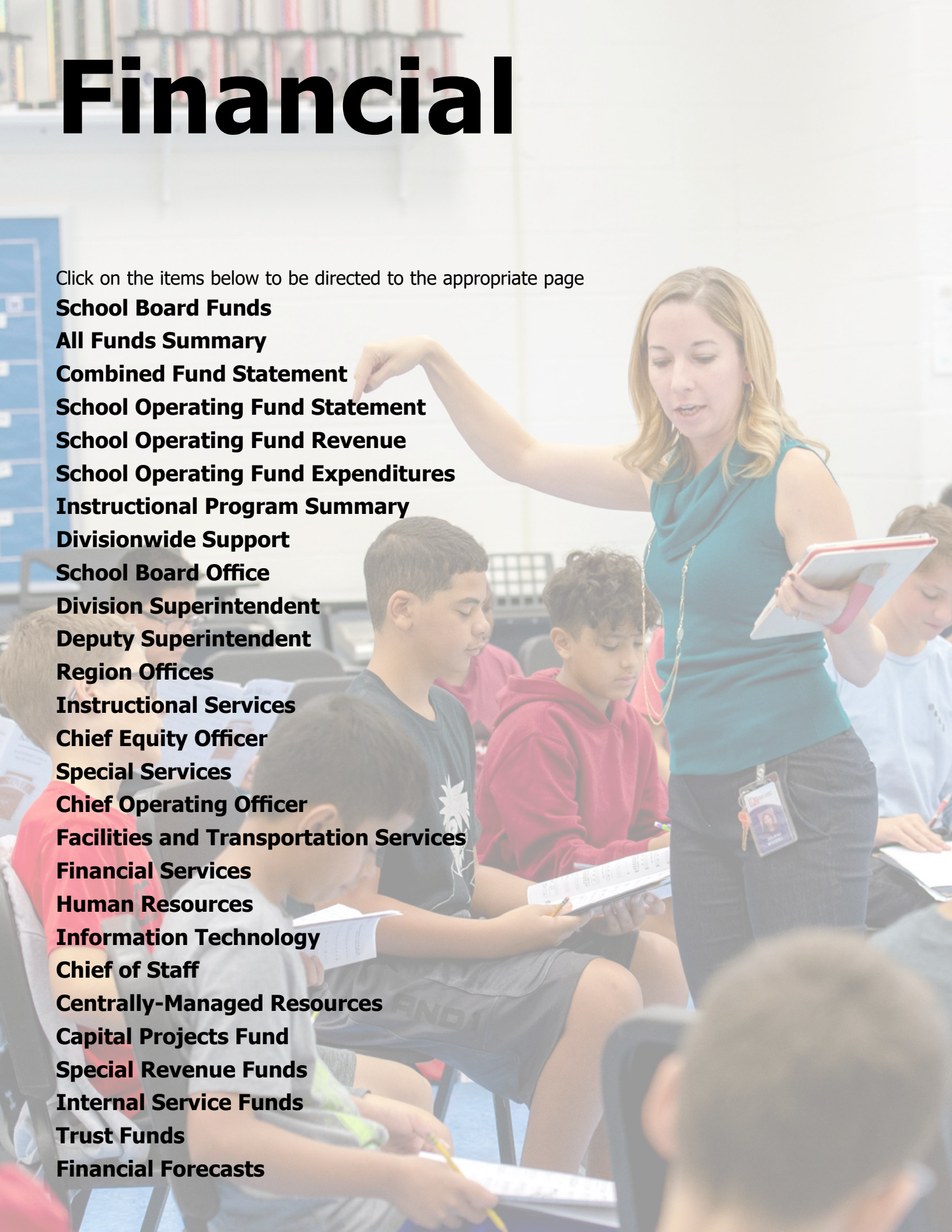
**Capital Projects Fund**

**Special Revenue Funds**

**Internal Service Funds**

**Trust Funds**

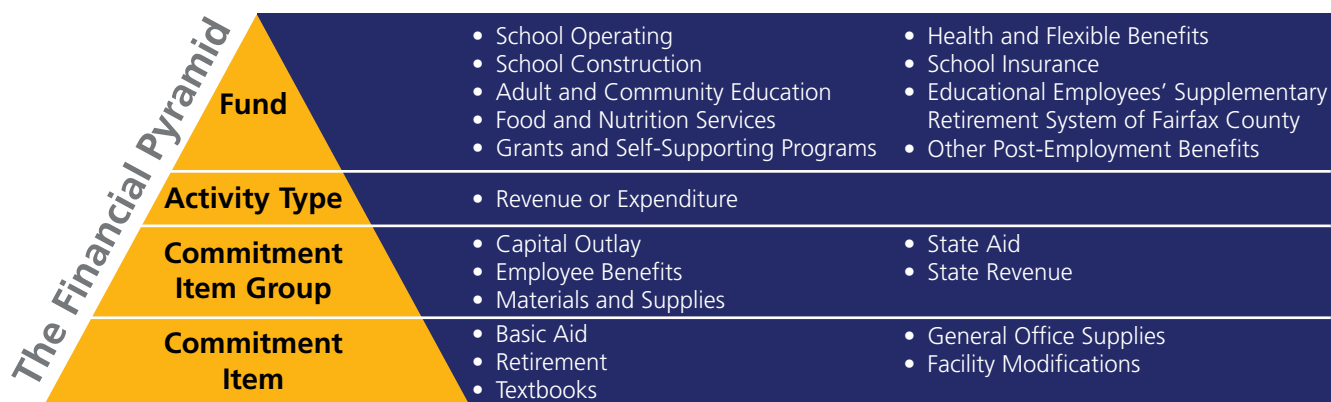
**Financial Forecasts**





## Classification Structure

The primary elements used to classify revenues and expenditures are: fund, activity type, commitment item group, and commitment item. Funds represent the highest level of the classification structure. Activity type refers to revenues and expenditures. Commitment item group classifies revenues and expenditures into broad categories. Commitment item is the lowest level of the classification structure for revenues and expenditures. As shown in the following chart, these elements can be viewed as a pyramid, with fund being the top level and commitment item being the lowest level of detail. This pyramid approach is reflected in all of the financial summaries.



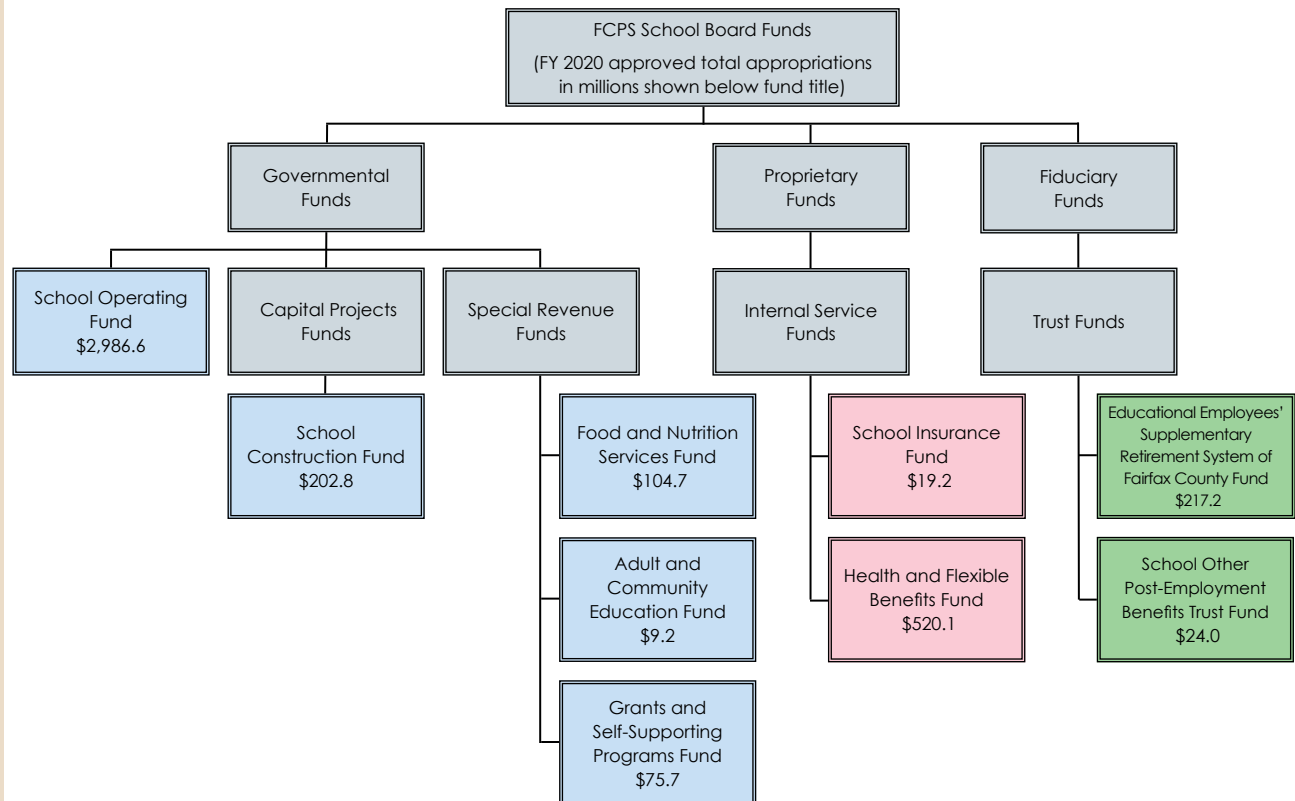
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
<b>Governmental Funds – account for operating and special revenue activities</b>	<b>Operating</b>	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	<ul style="list-style-type: none"> <li>School Operating</li> </ul>	<ul style="list-style-type: none"> <li>Modified Accrual</li> <li>ER Daniels Trust and Gift fund not included</li> </ul>	Modified Accrual
	<b>Capital Projects</b>	The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	<ul style="list-style-type: none"> <li>School Construction</li> </ul>	<ul style="list-style-type: none"> <li>Modified Accrual</li> </ul>	Modified Accrual
	<b>Special Revenue</b>	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	<ul style="list-style-type: none"> <li>Adult and Community Education</li> <li>Food and Nutrition Services</li> <li>Grants and Self-Supporting Programs</li> </ul>	<ul style="list-style-type: none"> <li>Modified Accrual</li> </ul>	Modified Accrual
<b>Proprietary Funds – account for business type activities</b>	<b>Internal Service</b>	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	<ul style="list-style-type: none"> <li>Health and Flexible Benefits</li> <li>School Insurance</li> </ul>	<ul style="list-style-type: none"> <li>Accrual</li> <li>Depreciation and compensated absences not included</li> </ul>	Accrual
<b>Fiduciary Funds – account for resources held for others by FCPS as an agent or trustee</b>	<b>Trust</b>	Pension and Other Post-Employment Benefits Trust Funds account for assets held in a trustee capacity for the members and beneficiaries.	<ul style="list-style-type: none"> <li>Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)</li> <li>School Other Post-Employment Benefits (OPEB)</li> </ul>	<ul style="list-style-type: none"> <li>Accrual</li> <li>Depreciation and compensated absences not included</li> </ul>	Accrual

# School Board Funds

## School Board Funds

The budget for each of FCPS' nine School Board funds is reviewed and amended by the School Board on a quarterly basis. Since FCPS is a component unit of the Fairfax County government, appropriations are authorized by the County Board of Supervisors as part of the county's budget adoption and quarterly budget review process. Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

The following chart displays the relationship between each fund within FCPS as a whole and indicates the fund type, as well as, the total appropriations for each. A summary of FCPS' significant accounting policies can be found in the Principles, Policies, and Practices section.



## School Operating Fund

Total revenue and transfers in for the School Operating Fund for FY 2020 totals \$3.0 billion. This represents a net increase of \$121.7 million, or 4.3 percent, over the FY 2019 Approved Budget. As compared to the FY 2019 Revised Budget, the FY 2020 Approved Budget reflects an increase of \$114.2 million, or 4.0 percent. The fund statement and detailed variance narrative can be found in the [School Operating Fund](#) section.

## School Construction Fund

Total revenue and transfers in for the School Construction Fund for FY 2020 totals \$202.9 million. This represents a net decrease of \$2.8 million, or 1.4 percent, from the FY 2019 Approved Budget. As compared to the FY 2019 Revised Budget, the FY 2020 Approved Budget reflects a decrease of \$6.3 million, or 3.0 percent. The fund statement and detailed variance narrative can be found in the [School Construction Fund](#) section.



### **Food and Nutrition Services Fund**

Total revenue and transfers in for the Food and Nutrition Services Fund for FY 2020 totals \$85.3 million. This represents a net decrease of \$32,647 from the FY 2019 Approved Budget. As compared to the FY 2019 Revised Budget, the FY 2020 Approved Budget reflects a decrease of \$82,647, or 0.1 percent. The fund statement and detailed variance narrative can be found in the [Food and Nutrition Services Fund](#) section.

### **Adult and Community Education Fund (ACE)**

Total revenue and transfers in for the ACE Fund for FY 2020 totals \$9.2 million. This represents a net decrease of \$0.3 million, or 3.3 percent, from the FY 2019 Approved Budget. As compared to the FY 2019 Revised Budget, the FY 2020 Approved Budget reflects a net decrease of \$0.9 million, or 8.5 percent. The fund statement and detailed variance narrative can be found in the [Adult and Community Education Fund](#) section.

### **Grants and Self-Supporting Programs Fund**

Total revenue and transfers in for the Grants and Self-Supporting Programs Fund for FY 2020 totals \$72.3 million. This represents a net decrease of \$0.5 million, or 0.6 percent, from the FY 2019 Approved Budget. As compared to the FY 2019 Revised Budget, the FY 2020 Approved Budget reflects a net decrease of \$13.7 million, or 15.9 percent. The fund statement and detailed variance narrative can be found in the [Grants and Self-Supporting Programs Fund](#) section.

### **School Insurance Fund**

Total revenue and transfers in for the School Insurance Fund for FY 2020 totals \$13.2 million. This remains unchanged from the FY 2019 Approved Budget as well as the FY 2019 Revised Budget. The fund statement and detailed variance narrative can be found in the [School Insurance Fund](#) section.

### **School Health and Flexible Benefits Fund**

Total revenue and transfers in for the School Health and Flexible Benefits Fund for FY 2020 totals \$431.9 million. This represents a net increase of \$1.0 million, or 0.2 percent, over the FY 2019 Approved Budget. As compared to the FY 2019 Revised Budget, the FY 2020 Approved Budget reflects an increase of \$7.7 million, or 1.8 percent. The fund statement and detailed variance narrative can be found in the [School Health and Flexible Benefits Fund](#) section.

### **Educational Employees' Supplementary Retirement System of Fairfax County Fund (ERFC)**

Total revenue and transfers in for the Educational Employees' Supplementary Retirement System of Fairfax County Fund for FY 2020 totals \$407.4 million. This represents a net increase of \$13.8 million, or 3.5 percent, over the FY 2019 Approved Budget. As compared to the FY 2019 Revised Budget, the FY 2020 Approved Budget reflects an increase of \$19.0 million, or 4.9 percent. The fund statement and detailed variance narrative can be found in the [Educational Employees Supplementary System of Fairfax County](#) section.

### **School Other Post-Employment Benefits Trust Fund (OPEB)**

Total revenue and transfers in for the School Other Post-Employment Benefits Trust Fund for FY 2020 totals \$34.0 million. This represents a net increase of \$0.8 million, or 2.3 percent, over the FY 2019 Approved Budget. As well as the FY 2019 Revised Budget. The fund statement and detailed variance narrative can be found in the [School Other Post-Employment Benefits Trust \(OPEB\)](#).

## All Funds Summary

All Funds Summary (\$ in Millions)*						
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
Operating	\$2,669.1	\$2,782.1	\$2,868.3	\$2,875.6	\$2,988.3	\$2,993.1
Construction	235.7	236.9	220.8	207.3	610.2	205.4
Food and Nutrition	88.0	95.0	97.2	102.0	104.8	104.7
Adult Education	9.2	8.6	8.7	9.6	10.0	9.2
Grants and Self Supporting	83.0	86.3	95.2	73.2	107.2	75.7
Insurance	64.8	69.9	67.4	63.1	64.4	63.0
Health Benefits	408.8	429.6	462.2	482.5	497.0	520.1
ERFC	2,295.5	2,496.1	2,644.8	2,865.0	2,834.7	3,030.9
OPEB	117.3	136.2	190.1	162.0	168.4	179.2
<b>Funds Available Total</b>	<b>\$5,971.3</b>	<b>\$6,340.7</b>	<b>\$6,654.5</b>	<b>\$6,840.2</b>	<b>\$7,384.9</b>	<b>\$7,181.4</b>
Less: Internal Service Funds	(\$473.6)	(\$499.4)	(\$529.5)	(\$545.6)	(\$561.4)	(\$583.1)
Internal Transfers In	(30.7)	(29.4)	(32.1)	(27.0)	(30.7)	(28.9)
<b>Net Available</b>	<b>\$5,467.0</b>	<b>\$5,811.9</b>	<b>\$6,092.9</b>	<b>\$6,267.5</b>	<b>\$6,792.9</b>	<b>\$6,569.4</b>
Operating	\$2,527.1	\$2,635.3	\$2,729.7	\$2,871.9	\$2,959.0	\$2,986.6
Construction	192.9	204.7	180.4	204.8	607.7	202.8
Food and Nutrition	74.2	77.8	77.8	102.0	104.8	104.7
Adult Education	9.2	9.2	8.8	9.6	10.0	9.2
Grants and Self Supporting	71.0	69.8	73.9	73.2	107.2	75.7
Insurance	14.6	21.8	14.4	17.4	20.6	19.2
Health Benefits	370.0	374.9	389.4	482.5	497.0	520.1
ERFC	188.0	191.8	198.5	214.2	211.1	217.2
OPEB	16.8	17.5	54.9	23.2	23.2	24.0
<b>Expenditures Total</b>	<b>\$3,463.8</b>	<b>\$3,602.8</b>	<b>\$3,727.8</b>	<b>\$3,998.8</b>	<b>\$4,540.5</b>	<b>\$4,159.4</b>
Less: Internal Service Funds	(\$384.6)	(\$396.7)	(\$403.7)	(\$500.0)	(\$517.6)	(\$539.3)
Internal Transfers In	(30.7)	(29.4)	(32.1)	(27.0)	(30.7)	(28.9)
<b>Net Expenditures</b>	<b>\$3,048.4</b>	<b>\$3,176.7</b>	<b>\$3,292.0</b>	<b>\$3,471.7</b>	<b>\$3,992.3</b>	<b>\$3,591.3</b>

\*Does not add due to rounding.

## All Funds Summary

All Funds Summary by Category (\$ in Millions)						
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>Operating*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$146.7	\$142.0	\$146.8	\$33.5	\$138.6	\$29.3
Revenue and Transfers In						
TRANSFERS IN	\$1,825.8	\$1,914.1	\$1,967.8	\$2,052.5	\$2,052.5	\$2,136.9
STATE REVENUE	590.1	609.9	636.4	675.8	676.3	708.5
FEDERAL REVENUE	41.2	44.9	45.9	43.8	50.9	45.0
CITY REVENUE	44.0	44.7	46.0	46.9	46.9	47.8
TUITION FEES & OTHER CHGS FOR SERVICES	8.9	9.3	11.1	11.2	11.2	13.3
MISCELLANEOUS REVENUE	8.7	13.0	10.3	8.3	8.3	8.6
REVENUE FROM USE OF MONEY & PROPERTY	3.9	4.0	3.9	3.7	3.7	3.7
<b>Funds Available Total</b>	<b>\$2,669.1</b>	<b>\$2,782.1</b>	<b>\$2,868.3</b>	<b>\$2,875.6</b>	<b>\$2,988.3</b>	<b>\$2,993.1</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$1,447.1	\$1,510.1	\$1,545.9	\$1,626.5	\$1,645.4	\$1,699.0
HOURLY SALARIES - CONTRACTED	65.7	69.6	71.7	75.7	76.4	77.7
HOURLY SALARIES - NONCONTRACTED	51.9	52.2	48.0	43.0	51.4	47.3
SALARY SUPPLEMENTS	13.1	13.7	16.1	21.0	21.1	20.5
REIMBURSABLE SALARIES	(6.0)	(7.1)	(7.0)	(5.1)	(5.0)	(5.8)
EMPLOYEE BENEFITS	667.4	712.5	767.1	812.2	814.7	839.4
MATERIALS AND SUPPLIES	87.2	94.1	90.9	96.8	121.8	99.9
UTILITIES	43.0	40.6	41.8	48.0	47.8	49.5
OTHER OPERATING EXPENDITURES	0.3	1.0	0.8	2.0	14.8	1.4
PRIVATIZED SERVICES	66.3	60.4	61.7	65.6	75.3	69.2
COUNTY SERVICES	28.8	29.1	29.8	31.8	31.8	31.8
CAPITAL OUTLAY	21.5	20.4	22.8	19.3	24.7	19.6
OTHER FUNDS	6.5	5.8	4.6	4.6	4.6	4.6
TRANSFER OUT	34.2	32.8	35.6	30.5	34.1	32.3
<b>Expenditures Total</b>	<b>\$2,527.1</b>	<b>\$2,635.3</b>	<b>\$2,729.7</b>	<b>\$2,871.9</b>	<b>\$2,959.0</b>	<b>\$2,986.6</b>

\*Does not add due to rounding.

# All Funds Summary

All Funds Summary by Category (\$ in Millions)						
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>Construction*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$37.9	\$42.7	\$32.2	\$1.6	\$40.3	\$2.5
Revenue and Transfers In						
TRANSFERS IN	\$27.3	\$25.0	\$29.1	\$24.2	\$27.7	\$21.4
FEDERAL REVENUE	13.5	6.8	0.9	0.0	0.0	0.0
CITY REVENUE	0.0	0.0	0.0	0.0	0.0	0.0
TUITION FEES & OTHER CHGS FOR SERVICES	0.4	0.6	0.9	0.8	0.8	0.8
MISCELLANEOUS REVENUE	1.5	6.7	2.7	0.6	0.6	0.7
General Obligation Bonds	155.0	155.0	155.0	180.0	180.0	180.0
Authorized but Unissued Bonds	0.0	0.0	0.0	0.0	360.7	0.0
<b>Funds Available Total</b>	<b>\$235.7</b>	<b>\$236.9</b>	<b>\$220.8</b>	<b>\$207.3</b>	<b>\$610.2</b>	<b>\$205.4</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$6.5	\$6.8	\$6.8	\$0.0	(\$0.0)	\$0.0
HOURLY SALARIES - CONTRACTED	0.4	0.4	0.4	0.0	0.1	0.0
DEBT SERVICE	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	0.2	0.2	0.2	0.0	(0.0)	0.0
REIMBURSABLE SALARIES	(9.7)	(10.2)	(10.3)	0.0	0.3	0.0
EMPLOYEE BENEFITS	2.8	3.0	3.1	0.0	0.0	0.0
MATERIALS AND SUPPLIES	4.5	4.3	5.1	0.6	16.3	0.3
UTILITIES	0.0	0.0	0.0	0.0	0.1	0.0
OTHER OPERATING EXPENDITURES	11.2	11.1	11.1	0.3	38.7	0.3
PRIVATIZED SERVICES	149.3	161.5	132.4	6.9	457.2	7.2
COUNTY SERVICES	0.0	0.0	0.0	0.0	(0.0)	0.0
CAPITAL OUTLAY	25.3	24.0	27.0	16.3	59.5	14.3
OTHER FUNDS	2.5	3.6	4.5	180.8	35.5	180.8
<b>Expenditures Total</b>	<b>\$192.9</b>	<b>\$204.7</b>	<b>\$180.4</b>	<b>\$204.8</b>	<b>\$607.7</b>	<b>\$202.8</b>
<b>Food and Nutrition*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$12.5	\$13.5	\$16.9	\$16.6	\$19.4	\$19.3
Revenue and Transfers In						
STATE REVENUE	\$1.0	\$1.2	\$1.3	\$1.3	\$1.3	\$1.4
FEDERAL REVENUE	34.8	37.9	38.9	39.8	39.8	41.1
TUITION FEES & OTHER CHGS FOR SERVICES	39.6	41.7	39.4	44.3	44.3	42.7
MISCELLANEOUS REVENUE	0.0	0.7	0.6	0.0	0.1	0.0
REVENUE FROM USE OF MONEY & PROPERTY	0.0	0.1	0.2	0.1	0.1	0.1
<b>Funds Available Total</b>	<b>\$88.0</b>	<b>\$95.0</b>	<b>\$97.2</b>	<b>\$102.0</b>	<b>\$104.8</b>	<b>\$104.7</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$3.0	\$3.4	\$3.6	\$4.0	\$4.0	\$4.2
HOURLY SALARIES - CONTRACTED	19.6	21.3	22.0	23.2	23.2	24.1
HOURLY SALARIES - NONCONTRACTED	0.4	0.5	0.4	0.5	0.4	0.4
REIMBURSABLE SALARIES	0.0	0.0	0.0	0.0	0.0	0.0
EMPLOYEE BENEFITS	19.0	19.8	21.1	22.4	22.4	24.4
MATERIALS AND SUPPLIES	0.5	1.0	0.7	0.6	0.6	0.6
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	1.8	1.8	1.8	2.6	2.6	2.6
PRIVATIZED SERVICES	1.4	1.3	1.2	1.3	1.3	1.2
COUNTY SERVICES	0.1	0.1	0.1	0.1	0.1	0.1
CAPITAL OUTLAY	0.0	0.1	0.0	0.0	0.0	0.0
OTHER FUNDS	28.4	28.4	26.9	47.3	50.0	47.1
<b>Expenditures Total</b>	<b>\$74.2</b>	<b>\$77.8</b>	<b>\$77.8</b>	<b>\$102.0</b>	<b>\$104.8</b>	<b>\$104.7</b>

\*Does not add due to rounding.

## All Funds Summary

All Funds Summary by Category						
(\$ in Millions)						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Approved	Revised	Approved
<b>Adult Education</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$0.4	\$0.0	(\$0.6)	\$0.0	(\$0.1)	\$0.0
Revenue and Transfers In						
TRANSFERS IN	\$0.2	\$0.2	\$0.8	\$0.2	\$0.3	\$1.0
STATE REVENUE	0.7	0.9	1.1	0.9	0.9	0.9
FEDERAL REVENUE	1.8	1.7	2.0	1.7	2.1	2.1
TUITION FEES & OTHER CHGS FOR SERVICES	5.6	5.5	5.2	6.5	6.5	5.2
MISCELLANEOUS REVENUE	0.5	0.3	0.1	0.2	0.2	0.1
REVENUE FROM USE OF MONEY & PROPERTY	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funds Available Total</b>	<b>\$9.2</b>	<b>\$8.6</b>	<b>\$8.7</b>	<b>\$9.6</b>	<b>\$10.0</b>	<b>\$9.2</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$2.7	\$2.7	\$2.5	\$2.7	\$2.6	\$2.6
HOURLY SALARIES - CONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	3.9	3.9	3.8	4.0	4.5	3.7
REIMBURSABLE SALARIES	(3.4)	(2.9)	(3.7)	(3.6)	(3.6)	(3.2)
EMPLOYEE BENEFITS	1.5	1.5	1.5	1.6	1.6	1.6
MATERIALS AND SUPPLIES	0.8	0.7	0.7	0.8	0.9	0.9
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	2.8	2.5	3.3	3.3	3.3	2.8
PRIVATIZED SERVICES	0.7	0.6	0.6	0.6	0.6	0.6
COUNTY SERVICES	0.1	0.1	0.1	0.1	0.1	0.1
CAPITAL OUTLAY	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FUNDS	0.0	0.0	0.0	0.0	0.0	0.0
<b>Expenditures Total</b>	<b>\$9.2</b>	<b>\$9.2</b>	<b>\$8.8</b>	<b>\$9.6</b>	<b>\$10.0</b>	<b>\$9.2</b>
<b>Grants and Self Supporting*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$12.7	\$11.9	\$16.5	\$0.5	\$21.2	\$3.4
Revenue and Transfers In						
TRANSFERS IN	\$21.1	\$21.9	\$21.0	\$21.6	\$21.6	\$21.9
STATE REVENUE	11.7	10.5	11.4	10.0	11.8	10.1
FEDERAL REVENUE	34.2	38.8	42.5	38.2	48.6	37.0
TUITION FEES & OTHER CHGS FOR SERVICES	2.2	2.4	2.5	2.6	2.6	3.0
MISCELLANEOUS REVENUE	1.1	0.8	1.3	0.4	1.4	0.4
REVENUE FROM USE OF MONEY & PROPERTY	0.0	0.0	0.1	0.0	0.0	0.0
<b>Funds Available Total</b>	<b>\$83.0</b>	<b>\$86.3</b>	<b>\$95.2</b>	<b>\$73.2</b>	<b>\$107.2</b>	<b>\$75.7</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$32.2	\$33.1	\$36.0	\$36.1	\$39.3	\$35.8
HOURLY SALARIES - CONTRACTED	2.9	1.6	1.2	1.6	1.9	1.2
HOURLY SALARIES - NONCONTRACTED	17.4	13.8	13.2	11.8	16.1	12.2
SALARY SUPPLEMENTS	0.3	0.3	0.2	0.4	0.3	0.4
REIMBURSABLE SALARIES	(10.8)	(11.2)	(11.6)	(11.6)	(11.5)	(12.0)
EMPLOYEE BENEFITS	15.4	15.5	17.4	17.7	19.1	18.0
MATERIALS AND SUPPLIES	8.8	11.1	11.0	3.6	10.0	3.7
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	1.0	0.9	1.1	6.7	22.4	9.8
PRIVATIZED SERVICES	2.2	2.6	3.0	4.8	7.2	4.1
COUNTY SERVICES	0.2	0.1	0.4	0.2	0.2	0.4
CAPITAL OUTLAY	0.0	0.1	0.1	0.0	0.1	0.0
OTHER FUNDS	1.4	1.9	1.9	2.0	2.1	2.1
<b>Expenditures Total</b>	<b>\$71.0</b>	<b>\$69.8</b>	<b>\$73.9</b>	<b>\$73.2</b>	<b>\$107.2</b>	<b>\$75.7</b>

\*Does not add due to rounding.

# All Funds Summary

All Funds Summary by Category						
(\$ in Millions)						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Approved	Revised	Approved
<b>Insurance</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$51.3	\$52.2	\$54.2	\$49.9	\$51.1	\$49.7
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$13.5	\$17.7	\$13.2	\$13.2	\$13.2	\$13.2
<b>Funds Available Total</b>	<b>\$64.8</b>	<b>\$69.9</b>	<b>\$67.4</b>	<b>\$63.1</b>	<b>\$64.4</b>	<b>\$63.0</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$0.6	\$0.6	\$0.6	\$0.7	\$0.7	\$0.8
HOURLY SALARIES - CONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	0.0	0.1	0.1	0.1	0.1	0.1
EMPLOYEE BENEFITS	0.2	0.2	0.3	0.3	0.3	0.4
MATERIALS AND SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	0.3	0.3	0.3	0.4	0.4	0.4
PRIVATIZED SERVICES	1.4	1.4	1.4	1.4	1.5	1.5
COUNTY SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
CAPITAL OUTLAY	0.0	0.0	0.0	0.2	0.2	0.2
OTHER FUNDS	12.0	19.2	11.7	14.2	17.2	15.8
<b>Expenditures Total</b>	<b>\$14.6</b>	<b>\$21.8</b>	<b>\$14.4</b>	<b>\$17.4</b>	<b>\$20.6</b>	<b>\$19.2</b>
<b>Health Benefits*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$39.4	\$38.8	\$54.7	\$51.7	\$72.8	\$88.3
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$369.2	\$390.4	\$406.8	\$430.7	\$423.3	\$431.0
REVENUE FROM USE OF MONEY & PROPERTY	0.2	0.4	0.7	0.1	0.8	0.8
<b>Funds Available Total</b>	<b>\$408.8</b>	<b>\$429.6</b>	<b>\$462.2</b>	<b>\$482.5</b>	<b>\$497.0</b>	<b>\$520.1</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$1.8	\$1.8	\$1.8	\$1.5	\$2.3	\$2.4
HOURLY SALARIES - CONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	0.1	0.1	0.1	0.2	0.2	0.2
SALARY SUPPLEMENTS	0.0	0.0	0.0	0.0	0.0	0.0
EMPLOYEE BENEFITS	0.8	0.8	0.9	0.8	0.8	1.2
MATERIALS AND SUPPLIES	0.0	(0.0)	0.0	0.2	0.2	0.2
OTHER OPERATING EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
PRIVATIZED SERVICES	0.5	0.6	0.4	1.4	0.7	0.6
COUNTY SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FUNDS	366.8	371.6	386.1	478.2	492.7	515.3
<b>Expenditures Total</b>	<b>\$370.0</b>	<b>\$374.9</b>	<b>\$389.4</b>	<b>\$482.5</b>	<b>\$497.0</b>	<b>\$520.1</b>

\*Does not add due to rounding.

## All Funds Summary

All Funds Summary by Category (\$ in Millions)						
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>ERFC</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$2,179.7	\$2,107.6	\$2,304.3	\$2,471.5	\$2,446.3	\$2,623.6
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$118.0	\$123.2	\$135.9	\$140.2	\$142.7	\$151.4
REVENUE FROM USE OF MONEY & PROPERTY	(2.1)	265.4	204.7	253.4	245.7	256.0
<b>Funds Available Total</b>	<b>\$2,295.5</b>	<b>\$2,496.1</b>	<b>\$2,644.8</b>	<b>\$2,865.0</b>	<b>\$2,834.7</b>	<b>\$3,030.9</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$2.3	\$2.3	\$2.4	\$2.5	\$2.5	\$2.6
HOURLY SALARIES - CONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
EMPLOYEE BENEFITS	1.0	1.0	1.1	1.2	1.2	1.2
MATERIALS AND SUPPLIES	0.2	0.2	0.2	0.3	0.3	0.3
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	0.1	0.0	0.0	0.1	0.1	0.1
PRIVATIZED SERVICES	13.2	13.3	14.3	16.1	16.3	14.2
CAPITAL OUTLAY	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FUNDS	171.2	175.0	180.5	194.0	190.7	198.8
<b>Expenditures Total</b>	<b>\$188.0</b>	<b>\$191.8</b>	<b>\$198.5</b>	<b>\$214.2</b>	<b>\$211.1</b>	<b>\$217.2</b>
<b>OPEB*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$95.9	\$100.5	\$118.7	\$128.7	\$135.2	\$145.2
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$21.7	\$22.4	\$59.8	\$28.1	\$28.1	\$28.9
REVENUE FROM USE OF MONEY & PROPERTY	(0.3)	13.3	11.5	5.1	5.1	5.1
<b>Funds Available Total</b>	<b>\$117.3</b>	<b>\$136.2</b>	<b>\$190.1</b>	<b>\$162.0</b>	<b>\$168.4</b>	<b>\$179.2</b>
<b>Expenditures</b>						
PRIVATIZED SERVICES	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
OTHER FUNDS	16.7	17.4	54.8	23.1	23.1	23.9
<b>Expenditures Total</b>	<b>\$16.8</b>	<b>\$17.5</b>	<b>\$54.9</b>	<b>\$23.2</b>	<b>\$23.2</b>	<b>\$24.0</b>

\*Does not add due to rounding.

# Combined Fund Statement

Governmental Funds Only <sup>1</sup>				
	General	Special Revenue	Capital Projects	Total FY 2020 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 29,292,079	\$ 22,758,540	\$ 2,512,713	\$ 54,563,331
<b>REVENUE:</b>				
Intergovernmental:				
County of Fairfax	\$ 2,136,891,697	\$ 2,260,414	\$ 193,100,000	\$ 2,332,252,111
Commonwealth of Virginia	708,465,858	12,465,848	-	720,931,706
Federal government	45,035,541	80,082,416	-	125,117,957
Charges for services:				
Tuition and fees	13,336,600	8,159,105	800,000	22,295,705
Food sales	-	42,726,982	-	42,726,982
Other	12,305,044	588,140	683,206	13,576,390
Recovered costs	47,812,309	-	-	47,812,309
<b>Total Revenues</b>	<b>\$ 2,963,847,049</b>	<b>\$ 146,282,906</b>	<b>\$ 194,583,206</b>	<b>\$ 3,304,713,161</b>
<b>TRANSFERS IN AND OTHER FINANCING:</b>				
Transfer in from School Operating Fund	\$ -	\$ 20,573,823	\$ 8,295,392	\$ 28,869,215
Projects Authorized; Bonds Not Issued	-	-	-	-
<b>Total Transfers In and Other Financing</b>	<b>\$ -</b>	<b>\$ 20,573,823</b>	<b>\$ 8,295,392</b>	<b>\$ 28,869,215</b>
<b>Total Funds Available<sup>2</sup></b>	<b>\$ 2,993,139,128</b>	<b>\$ 189,615,269</b>	<b>\$ 205,391,310</b>	<b>\$ 3,388,145,707</b>
<b>EXPENDITURES:</b>				
Instructional programs	\$ 2,552,452,198	\$ 71,155,601	\$ -	\$ 2,623,607,799
Support programs	401,766,716	13,806,379	-	415,573,095
Food service	-	85,318,381	-	85,318,381
Capital outlay	-	-	202,818,308	202,818,308
<b>Total Expenditures</b>	<b>\$ 2,954,218,914</b>	<b>\$ 170,280,360</b>	<b>\$ 202,818,308</b>	<b>\$ 3,327,317,583</b>
<b>TRANSFERS OUT:</b>				
Transfer out to other governmental funds	\$ 28,869,215	\$ -	\$ -	\$ 28,869,215
Transfer out to County of Fairfax	3,471,100	-	-	3,471,100
<b>Total Transfers Out</b>	<b>\$ 32,340,315</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,340,315</b>
<b>Total Disbursements<sup>2</sup></b>	<b>\$ 2,986,559,229</b>	<b>\$ 170,280,360</b>	<b>\$ 202,818,308</b>	<b>\$ 3,359,657,898</b>
<b>Net change in fund balances</b>	<b>\$ (22,712,180)</b>	<b>\$ (3,423,631)</b>	<b>\$ 60,290</b>	<b>\$ (26,075,522)</b>
Change in Inventory	\$ -	\$ -	\$ -	\$ -
<b>RESERVES:</b>				
Fuel Contingency	\$ -	\$ -	\$ -	\$ -
Staffing Contingency	-	-	-	-
Revised BA Lane Scale	-	-	-	-
Turf Field Replacement Reserve	-	-	2,573,002	2,573,002
School Board Flexibility Reserve	-	-	-	-
Centralized Instructional Resources Reserve	6,579,899	-	-	6,579,899
Food and Nutrition Services Reserve	-	19,334,908	-	19,334,908
Future Year Beginning Balance	-	-	-	-
<b>FUND BALANCES - June 30<sup>3</sup></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<sup>1</sup>This fund statement is presented on a budgetary basis. Refer to the FCPS CAFR for classification of fund balances, [www.fcps.edu/about-fcps/budget/financial-reports](http://www.fcps.edu/about-fcps/budget/financial-reports).

<sup>2</sup>Does not exclude interfund transfers.

<sup>3</sup>Fund balances at year-end are reappropriated to the subsequent year by the local governing body.



# Combined Fund Statement

Governmental Funds Only <sup>1</sup>					
	FY 2019 Revised	FY 2018 Actual	FY 2017 Actual	FY 2016 Actual	
<b>BEGINNING BALANCE, July 1</b>	\$ 219,448,052	\$ 211,937,845	\$ 210,192,373	\$ 210,180,313	
<b>REVENUE:</b>					
Intergovernmental:					
County of Fairfax	\$ 2,251,486,526	\$ 2,141,587,671	\$ 2,086,817,897	\$ 1,998,635,562	
Commonwealth of Virginia	690,267,583	650,128,648	622,507,378	603,578,587	
Federal government	141,285,702	130,248,630	130,156,161	125,395,086	
Charges for services:					
Tuition and fees	21,146,025	19,620,741	17,837,870	17,106,318	
Food sales	44,288,020	39,357,914	41,658,550	39,603,824	
Other	14,304,673	19,139,604	25,629,019	15,683,609	
Recovered costs	46,894,813	46,025,298	44,792,608	44,032,780	
<b>Total Revenues</b>	<b>\$ 3,209,673,343</b>	<b>\$ 3,046,108,507</b>	<b>\$ 2,969,399,483</b>	<b>\$ 2,844,035,766</b>	
<b>TRANSFERS IN AND OTHER FINANCING:</b>					
Transfer in from School Operating Fund	\$ 30,676,817	\$ 32,090,416	\$ 29,378,227	\$ 30,687,270	
Projects Authorized; Bonds Not Issued	360,658,173	-	-	-	
<b>Total Transfers In and Other Financing</b>	<b>\$ 391,334,990</b>	<b>\$ 32,090,416</b>	<b>\$ 29,378,227</b>	<b>\$ 30,687,270</b>	
<b>Total Funds Available<sup>2</sup></b>	<b>\$ 3,820,456,385</b>	<b>\$ 3,290,136,768</b>	<b>\$ 3,208,970,083</b>	<b>\$ 3,084,903,348</b>	
<b>EXPENDITURES:</b>					
Instructional programs	\$ 2,598,596,170	\$ 2,396,857,054	\$ 2,309,612,842	\$ 2,200,517,861	
Support programs	443,433,227	380,017,702	371,826,811	372,590,789	
Food service	85,437,794	77,784,423	77,775,874	74,199,901	
Capital outlay	607,701,577	180,410,901	204,661,017	192,922,672	
<b>Total Expenditures</b>	<b>\$ 3,735,168,768</b>	<b>\$ 3,035,070,080</b>	<b>\$ 2,963,876,545</b>	<b>\$ 2,840,231,222</b>	
<b>TRANSFERS OUT:</b>					
Transfer out to other governmental funds	\$ 30,676,817	\$ 32,090,416	\$ 29,378,227	\$ 30,687,270	
Transfer out to County of Fairfax	3,471,100	3,471,100	3,466,725	3,468,575	
<b>Total Transfers Out</b>	<b>\$ 34,147,917</b>	<b>\$ 35,561,516</b>	<b>\$ 32,844,952</b>	<b>\$ 34,155,845</b>	
<b>Total Disbursements<sup>2</sup></b>	<b>\$ 3,769,316,686</b>	<b>\$ 3,070,631,596</b>	<b>\$ 2,996,721,497</b>	<b>\$ 2,874,387,067</b>	
<b>Net change in fund balances</b>	<b>\$ (168,308,353)</b>	<b>\$ 7,567,327</b>	<b>\$ 2,056,213</b>	<b>\$ 335,969</b>	
Change in Inventory	\$ -	\$ 57,118	\$ 310,741	\$ (323,910)	
<b>RESERVES:</b>					
Fuel Contingency	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
Staffing Contingency	-	-	1,659,787	1,000,000	
Revised BA Lane Scale	1,007,493	-	-	-	
Turf Field Replacement Reserve	2,512,713	1,831,187	1,489,621	1,408,603	
School Board Flexibility Reserve	-	8,000,000	8,000,000	8,000,000	
Centralized Instructional Resources Reserve	3,750,178	9,339,368	11,671,466	8,865,265	
Food and Nutrition Services Reserve	19,334,908	-	-	-	
Future Year Beginning Balance	24,534,408	51,329,510	61,466,799	55,297,026	
<b>FUND BALANCES - June 30<sup>3</sup></b>	<b>\$ -</b>	<b>\$ 147,062,225</b>	<b>\$ 126,271,654</b>	<b>\$ 133,621,477</b>	

<sup>1</sup>This fund statement is presented on a budgetary basis. Refer to the FCPS CAFR for classification of fund balances, [www.fcps.edu/about-fcps/budget/financial-reports](http://www.fcps.edu/about-fcps/budget/financial-reports).

<sup>2</sup>Does not exclude interfund transfers.

<sup>3</sup>Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

# School Operating Fund Statement

School Operating Fund Statement*						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>						
Budgeted Beginning Balance	\$ 30,347,826	\$ 33,120,624	\$ 37,310,739	\$ 24,156,060	\$ 26,795,102	\$ 25,541,901
Department Critical Needs Carryover	4,078,400	5,900,431	4,948,000	-	6,393,257	-
Schools/Projects Carryover	16,204,465	25,537,011	24,763,691	-	32,829,150	-
Outstanding Encumbered Obligations	36,575,423	28,007,401	24,230,972	-	21,488,678	-
Prior Committed Priorities and Requirements	6,153,754	7,071,352	7,580,067	-	5,513,377	-
Strategic Plan Investments	3,201,469	3,367,259	511,338	-	1,680,000	-
<b>Total Beginning Balance</b>	<b>\$ 96,561,337</b>	<b>\$ 103,004,078</b>	<b>\$ 99,344,807</b>	<b>\$ 24,156,060</b>	<b>\$ 94,699,564</b>	<b>\$ 25,541,901</b>
<b>RESERVES:</b>						
Future Year Beginning Balance	\$ 27,838,595	\$ 22,176,402	\$ 24,156,060	\$ -	\$ 24,534,408	\$ -
Centralized Instructional Resources Reserve	6,059,244	8,865,265	11,671,466	9,339,368	9,339,368	3,750,178
Staffing Contingency to Address Class Size	763,930	-	1,659,787	-	-	-
Fuel Contingency	-	-	2,000,000	-	2,000,000	-
Transportation Public Safety Radios	7,445,623	-	-	-	-	-
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	-	8,000,000	-
<b>Total Reserve</b>	<b>\$ 50,107,392</b>	<b>\$ 39,041,667</b>	<b>\$ 47,487,313</b>	<b>\$ 9,339,368</b>	<b>\$ 43,873,776</b>	<b>\$ 3,750,178</b>
<b>REVENUE:</b>						
Sales Tax	\$ 187,946,264	\$ 192,078,106	\$ 198,420,631	\$ 205,551,309	\$ 205,551,309	\$ 214,746,886
State Aid	402,126,484	417,862,105	437,946,626	470,212,310	470,743,503	493,718,972
Federal Aid	41,154,625	44,896,329	45,943,905	43,820,479	50,863,085	45,035,541
City of Fairfax Tuition	44,005,675	44,745,048	46,010,298	46,874,813	46,874,813	47,812,309
Tuition, Fees, and Other	21,441,228	26,341,918	25,309,871	23,111,765	23,111,765	25,641,644
<b>Total Revenue</b>	<b>\$ 696,674,276</b>	<b>\$ 725,923,505</b>	<b>\$ 753,631,331</b>	<b>\$ 789,570,676</b>	<b>\$ 797,144,475</b>	<b>\$ 826,955,352</b>
<b>TRANSFERS IN:</b>						
Combined County General Fund	\$ 1,825,153,345	\$ 1,913,518,902	\$ 1,966,919,600	\$ 2,051,659,207	\$ 2,051,659,207	\$ 2,136,016,697
County Transfer - Cable Communications	600,000	600,000	875,000	875,000	875,000	875,000
<b>Total Transfers In</b>	<b>\$ 1,825,753,345</b>	<b>\$ 1,914,118,902</b>	<b>\$ 1,967,794,600</b>	<b>\$ 2,052,534,207</b>	<b>\$ 2,052,534,207</b>	<b>\$ 2,136,891,697</b>
<b>Total Revenue and Transfers</b>	<b>\$ 2,522,427,621</b>	<b>\$ 2,640,042,407</b>	<b>\$ 2,721,425,931</b>	<b>\$ 2,842,104,883</b>	<b>\$ 2,849,678,682</b>	<b>\$ 2,963,847,049</b>
<b>Total Funds Available</b>	<b>\$ 2,669,096,350</b>	<b>\$ 2,782,088,152</b>	<b>\$ 2,868,258,050</b>	<b>\$ 2,875,600,311</b>	<b>\$ 2,988,252,022</b>	<b>\$ 2,993,139,128</b>

\* Does not add due to rounding.

# School Operating Fund Statement

School Operating Fund Statement*						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Approved	Revised	Approved
<b>EXPENDITURES:</b>	\$ 2,492,894,761	\$ 2,602,411,081	\$ 2,694,123,194	\$ 2,841,339,670	\$ 2,916,812,026	\$ 2,954,218,914
School Board Flexibility Reserve	-	-	-	-	8,000,000	-
<b>Total Expenditures</b>	<b>\$ 2,492,894,761</b>	<b>\$ 2,602,411,081</b>	<b>\$ 2,694,123,194</b>	<b>\$ 2,841,339,670</b>	<b>\$ 2,924,812,026</b>	<b>\$ 2,954,218,914</b>
<b>TRANSFERS OUT:</b>						
Construction Fund	\$ 12,666,296	\$ 10,905,774	\$ 13,534,317	\$ 8,595,102	\$ 12,146,072	\$ 8,295,392
Grants and Self-Supporting Fund	17,785,974	18,237,453	17,711,506	18,209,261	18,209,261	19,598,823
Adult and Community Education Fund	235,000	235,000	844,593	235,000	321,484	975,000
Consolidated Debt Service Fund	3,468,575	3,466,725	3,471,100	3,471,100	3,471,100	3,471,100
<b>Total Transfers Out</b>	<b>\$ 34,155,845</b>	<b>\$ 32,844,952</b>	<b>\$ 35,561,516</b>	<b>\$ 30,510,463</b>	<b>\$ 34,147,917</b>	<b>\$ 32,340,315</b>
<b>Total Disbursements</b>	<b>\$ 2,527,050,606</b>	<b>\$ 2,635,256,033</b>	<b>\$ 2,729,684,710</b>	<b>\$ 2,871,850,133</b>	<b>\$ 2,958,959,943</b>	<b>\$ 2,986,559,229</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 142,045,745</b>	<b>\$ 146,832,119</b>	<b>\$ 138,573,340</b>	<b>\$ 3,750,178</b>	<b>\$ 29,292,079</b>	<b>\$ 6,579,899</b>
<b>LESS:</b>						
<b>Reserves:</b>						
School Board Flexibility Reserve	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	-	-	-
Centralized Instructional Resources Reserve	8,865,265	11,671,466	9,339,368	3,750,178	3,750,178	6,579,899
Set-Aside for Future Year Beginning Balance	22,176,402	24,156,060	24,534,408	-	-	-
<b>Total Reserves</b>	<b>\$ 39,041,667</b>	<b>\$ 43,827,526</b>	<b>\$ 41,873,776</b>	<b>\$ 3,750,178</b>	<b>\$ 3,750,178</b>	<b>\$ 6,579,899</b>
<b>Commitments and Carryover:</b>						
Budgeted Beginning Balance	\$ 33,120,624	\$ 37,310,739	\$ 26,795,102	-	\$ 25,541,901	-
Outstanding Encumbered Obligations	28,007,401	24,230,972	21,488,678	-	-	-
Schools/Projects Carryover	25,537,011	24,763,691	32,829,150	-	-	-
Department Critical Needs Carryover	5,900,431	4,948,000	6,393,257	-	-	-
<b>Total Commitments and Carryover</b>	<b>\$ 92,565,467</b>	<b>\$ 91,253,402</b>	<b>\$ 87,506,187</b>	<b>\$ -</b>	<b>\$ 25,541,901</b>	<b>\$ -</b>
<b>TOTAL FUNDS AVAILABLE, June 30</b>	<b>\$ 10,438,611</b>	<b>\$ 11,751,192</b>	<b>\$ 9,193,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Administrative Adjustments:</b>						
<b>Prior Committed Priorities and Requirements</b>						
Employee Bonus and One-Year Step	\$ -	\$ 3,204,896	\$ 1,922,069	-	-	-
Fuel Contingency	2,000,000	2,000,000	2,000,000	-	-	-
Staffing Contingency to Address Class Size	1,000,000	1,659,787	-	-	-	-
Joint BOS/SB Infrastructure Sinking Reserve Fund	305,774	-	-	-	-	-
World Languages	214,608	214,608	-	-	-	-
Transfer to ACE Fund	-	609,593	40,338	-	-	-
Major Maintenance	3,550,970	3,550,970	3,550,970	-	-	-
<b>Strategic Plan Investments</b>						
Substitute Pay for FCPS Retired Teachers	\$ 309,514	-	-	-	-	-
Online Campus	-	-	600,000	-	-	-
Safety and Security Replacement Locks	-	-	1,000,000	-	-	-
Parent Advocacy Handbook	-	-	80,000	-	-	-
Recruitment and Retention Incentive	-	511,338	-	-	-	-
World Languages Textbooks	3,057,745	-	-	-	-	-
<b>Total Administrative Adjustments</b>	<b>\$ 10,438,611</b>	<b>\$ 11,751,192</b>	<b>\$ 9,193,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>AVAILABLE ENDING BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

# School Operating Fund Revenue

*The FY 2020 School Operating Fund revenue budget totals \$3.0 billion, an increase of \$117.5 million, or 4.1 percent, over the FY 2019 Approved Budget.*

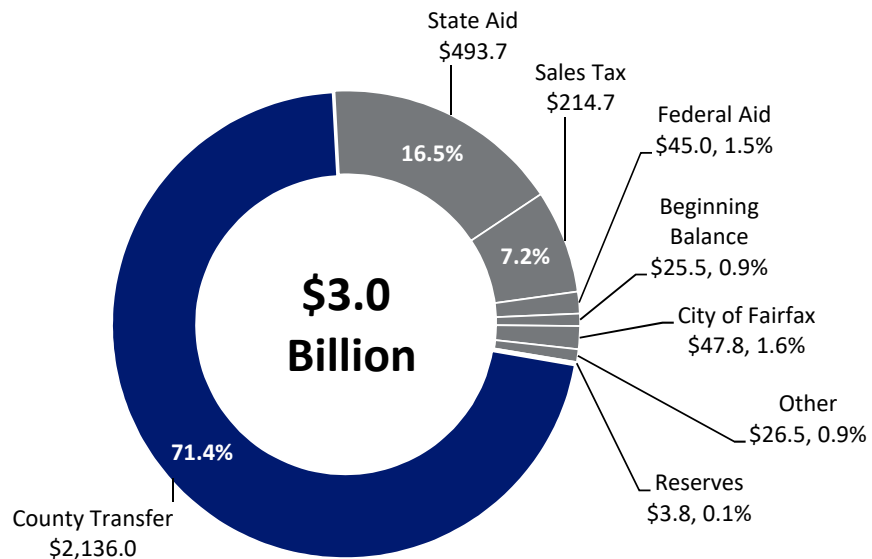
## Revenue Overview

Revenue for the School Operating Fund FY 2020 totals \$3.0 billion. This represents a net increase of \$117.5 million, or 4.1 percent, over the FY 2019 Approved Budget. The majority of the projected increase over the FY 2019 Approved Budget is due to an \$84.4 million, or 4.1 percent, increase in the Fairfax County General Fund transfer for FY 2020. The FY 2020 Approved Budget also includes a projected increase in the state revenue (sales tax and state aid combined) totaling \$32.7 million, or 4.8 percent, a projected increase in the federal aid totaling \$1.2 million, or 2.8 percent, a projected increase of \$0.9 million, or 2.0 percent, for revenue from City of Fairfax tuition, a projected increase in other revenue totaling \$2.5 million, or 10.5 percent, and a projected increase in budgeted beginning balance totaling \$1.4 million, or 5.7 percent. The increases are offset by a decrease of \$5.6 million, or 59.8 percent, for the centralized instructional resources reserve.

As compared to the FY 2019 Revised Budget, the FY 2020 Approved Budget reflects an increase of \$4.9 million, or 0.2 percent, since the revised budget includes adjustments made at the FY 2018 Final Budget Review approved by the School Board on July 26, 2018; the FY 2019 Midyear Budget Review, as approved by the School Board on December 20, 2018; and the FY 2019 Third Quarter Budget Review, approved by the School Board on April 4, 2019. The revised budget includes funding for the FY 2020 beginning balance, which includes administrative adjustments for prior committed priorities and requirements; funds allocated for strategic plan investments; and other commitments, such as carryover of outstanding encumbered obligations (undelivered orders). The revised budget also includes funding for reserves such as the School Board Flexibility Reserve, a centralized instructional resources reserve, and a fuel contingency reserve.

The following chart shows FCPS' sources of revenue for the FY 2020 Approved Budget.

**Where it Comes From - Revenue\***  
**FY 2020 Approved School Operating Fund**  
**(\$ in millions)**



\*Does not add due to rounding.

## School Operating Fund Revenue

The primary source of FCPS' operating revenue comes from Fairfax County. FCPS relies on the Fairfax County General Fund transfer to provide 71.4 percent of FCPS' operating revenue for FY 2020. Local revenue, combined with funding from the state, accounts for 95.0 percent of the school system's operating funds. When compared to other Virginia jurisdictions, FCPS receives a much larger portion of its operating revenue from Fairfax County. Every two years, the state adjusts the education funding it provides to individual school divisions according to a local composite index (LCI - for more information, see Standards of Quality Accounts section). Since Fairfax County's LCI is higher than many other Virginia jurisdictions, the state provides only 23.7 percent (state aid and sales tax) of FCPS' funding. This is significantly less than the 45.7 percent that the state provides on average to other Virginia school divisions.

Federal revenue accounts for 1.5 percent of operating revenue and the majority of this funding is provided for special education. FCPS receives funding from other sources, such as tuition, fees, and miscellaneous revenue, which account for approximately 2.5 percent of operating revenue, and a centralized instructional resources reserve makes up 0.1 percent.

The FY 2020 Approved Budget beginning balance totals \$25.5 million and represents 0.9 percent of operating revenue. One-time funding has been used to balance the budget; however, this creates a structural deficit. A structurally balanced budget occurs when recurring revenues are equal to recurring expenditures in the adopted budget. Since FCPS has needed to use one-time savings from prior fiscal years to meet recurring expenditures, FCPS has a structural deficit. While this action helps address funding needs in the short-term, FCPS and the county both recognize that using one-time funding for recurring expenditures is not fiscally sound over the long term.

Since the economic downturn, FCPS has used one-time funding to balance the budget for the upcoming fiscal year. Once the School Operating Fund budget is brought into structural balance, one-time resources such as budget savings and nonrecurring revenue should not be used for current or new ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves, and funding other nonrecurring expenditures.

*County taxpayers provide more than 71 percent of all operating revenue.*

*Once the School Operating Fund Budget is brought into structural balance, one-time resources such as budget savings and nonrecurring revenue should not be used for current or new ongoing operating expenses.*

Revenue Budget Comparison*							
(\$ in millions)							
Category	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved	Change		Change	
				Approved Amount	Approved Percent	Revised to Approved Amount	Revised to Approved Percent
<b>Beginning Balance</b>							
Budgeted Beginning Balance	\$ 24.2	\$ 26.8	\$ 25.5	\$ 1.4	5.7%	\$ (1.3)	-4.7%
Commitments and Carryforward	-	60.7	-	-	0.0%	(60.7)	-100.0%
Identified Needs	-	7.2	-	-	0.0%	(7.2)	-100.0%
Reserves	9.3	43.9	3.8	(5.6)	-59.8%	(40.1)	-91.5%
<b>Subtotal Beginning Balance</b>	<b>\$ 33.5</b>	<b>\$ 138.6</b>	<b>\$ 29.3</b>	<b>\$ (4.2)</b>	<b>-12.5%</b>	<b>\$ (109.3)</b>	<b>-78.9%</b>
<b>County General Fund</b>							
SOF Transfer	\$ 2,051.7	\$ 2,051.7	\$ 2,136.0	\$ 84.4	4.1%	\$ 84.4	4.1%
<b>Revenue</b>							
State Aid	\$ 470.2	\$ 470.7	\$ 493.7	\$ 23.5	5.0%	\$ 23.0	4.9%
Sales Tax	205.6	205.6	214.7	9.2	4.5%	9.2	4.5%
Federal Aid	43.8	50.9	45.0	1.2	2.8%	(5.8)	-11.5%
City of Fairfax	46.9	46.9	47.8	0.9	2.0%	0.9	2.0%
Other	24.0	24.0	26.5	2.5	10.5%	2.5	10.5%
<b>Subtotal Revenue</b>	<b>\$ 790.4</b>	<b>\$ 798.0</b>	<b>\$ 827.8</b>	<b>\$ 37.4</b>	<b>4.7%</b>	<b>\$ 29.8</b>	<b>3.7%</b>
<b>Subtotal Revenue and Transfers</b>	<b>\$ 2,842.1</b>	<b>\$ 2,849.7</b>	<b>\$ 2,963.8</b>	<b>\$ 121.7</b>	<b>4.3%</b>	<b>\$ 114.2</b>	<b>4.0%</b>
<b>Total School Operating Fund</b>	<b>\$ 2,875.6</b>	<b>\$ 2,988.3</b>	<b>\$ 2,993.1</b>	<b>\$ 117.5</b>	<b>4.1%</b>	<b>\$ 4.9</b>	<b>0.2%</b>

\* Does not add due to rounding.

# School Operating Fund Revenue

*The FY 2020 Fairfax County General Fund transfer totals \$2.1 billion, an increase in funding of \$84.4 million, or 4.1 percent, over the FY 2019 transfer.*

FCPS Percentage of County General Fund Disbursements*	
• FY 2016 Actual	52.5%
• FY 2017 Actual	52.6%
• FY 2018 Actual	52.5%
• FY 2019 Adopted	52.8%
• FY 2019 Revised	51.4%
• FY 2020 Adopted	52.8%

\*Includes Operating Transfer, Construction Transfer, and School Debt

## Budgeted Beginning Balance

**\$25.5 million**

Funding used for the beginning balance is the result of one-time expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$25.5 million is available for FY 2020 from funding set-aside at the FY 2018 Final Budget Review and the FY 2019 Third Quarter Budget Review. The FY 2020 beginning balance reflects an increase of \$1.4 million, or 5.7 percent, over the FY 2019 Approved Budget. The FY 2020 beginning balance provides 0.9 percent of FCPS' operating revenue.

## Centralized Instructional Resources Reserve

**\$3.8 million**

The centralized instructional resources reserve totals \$3.8 million for FY 2020, reflecting a decrease of \$5.6 million, or 59.8 percent, from the FY 2019 Approved Budget. The net decrease is primarily due to the utilization of funding from the instructional resources reserve for the adoption of math and social studies instructional resources in FY 2019. Since FY 2012, newly adopted textbooks are purchased centrally with the provision that the schools will pay for these textbooks over a six-year period. At the end of the six-year period, the accumulated funds are available for a new textbook adoption cycle. The centralized instructional resources reserve accounts for 0.1 percent of the FY 2020 operating revenue budget.

## Transfers In

### County General Fund

**\$2.1 billion**

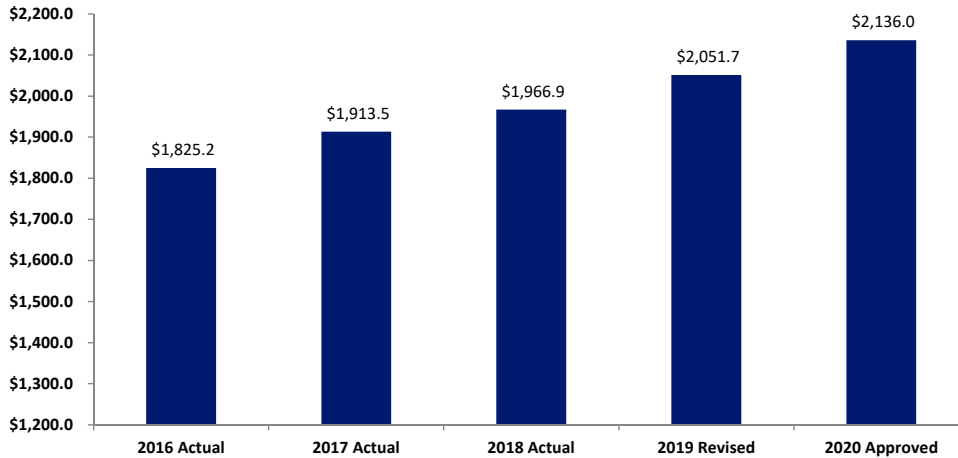
FCPS receives the majority of its funding from local funds in the form of a transfer from the Fairfax County government. The FY 2020 Approved Budget includes a county transfer of \$2.1 billion, which is an increase of \$84.4 million, or 4.1 percent, over the FY 2019 county transfer. The transfer from the county represents 71.4 percent of FCPS' projected operating revenue for FY 2020. FCPS does not have taxing authority, and must rely on the County Board of Supervisors for funding.

The Fairfax County General Fund transfers to FCPS' School Operating Fund and the School Construction Fund, combined with county funding for school debt service, represent 52.8 percent of General Fund disbursements in the Fairfax County FY 2020 Adopted Budget. When compared to other Virginia jurisdictions, FCPS must fund a significantly larger portion of its budget with county funds due to a higher Local Composite Index (LCI). For more information see the Standards of Quality Accounts section. The primary source of revenue for Fairfax County government is real estate and personal property tax dollars.

The following chart shows Fairfax County General Fund transfers to FCPS over time.

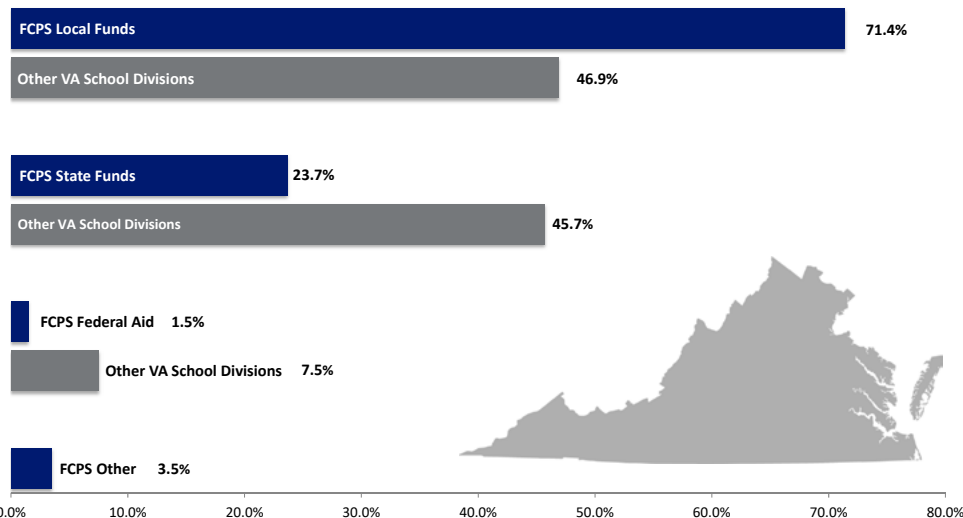
# School Operating Fund Revenue

County General Fund Transfers to the Operating Fund  
(\$ in millions)



As depicted in the following chart, FCPS' state funding of 23.7 percent is significantly less than the 45.7 percent received on average by other Virginia school divisions. In addition, FCPS' projected revenue from the county is much higher at 71.4 percent than what other school divisions receive on average from local sources.

Comparison to Other VA School Divisions<sup>1,2</sup>



<sup>1</sup> Other VA school divisions reflect FY 2017-2018 State Annual Report data.  
<sup>2</sup> Does not add due to rounding.

## State Revenue

### State Aid

**\$493.7 million**

FCPS receives 16.5 percent of funding through state aid. The FY 2020 Approved Budget includes projected state aid totaling \$493.7 million, which is an increase of \$23.5 million, or 5.0 percent, as compared to the FY 2019 Approved Budget and an increase of \$23.0 million, or 4.9 percent, as compared to the FY 2019 Revised Budget. Major increases in state aid accounts include Compensation Supplement, Supplementary Lottery Per Pupil Allocation (PPA), and Special Education Regional Tuition. The increase in state aid for FY 2020 reflects the impact of the state's technical updates such as average daily membership, and policy changes which include compensation supplement, staffing standards for school counselors, Supplementary Lottery PPA, and federal Virginia preschool initiative plus (VPI+) program.

### Real Estate Tax Rate

Fiscal Year	Tax Rate per \$100
FY 2016	\$1.090
FY 2017	\$1.130
FY 2018	\$1.130
FY 2019	\$1.150
FY 2020	\$1.150

Source: FY 2020 Fairfax County Adopted Budget Plan

### State Aid (\$ in millions)

• SOQ/Equalized	\$432.2
• Incentive	27.3
• Lottery Funded	32.6
• Categorical	0.3
• Other	1.3
<b>Total</b>	<b>\$493.7</b>

## School Operating Fund Revenue

SOQ/ Equalized Accounts*	
(\$ in millions)	
• Basic Aid	\$290.8
• Textbooks	5.9
• Vocational Education	2.8
• Gifted Education	3.2
• Special Education	49.4
• Prevention, Intervention, and Remediation	5.5
• ESOL	14.6
• VRS Retirement	40.4
• Social Security	18.3
• State Group Life	1.2
<b>Total</b>	<b>\$432.2</b>

\*Does not add due to rounding.

Despite the fact that state Standards of Quality (SOQ) funding does not reflect the true cost of K-12 education, localities exceed state mandates for Standards of Learning (SOL) and Standards of Accreditation (SOA). Until the state can address funding concerns for K-12 programs, the financial burden will continue to be shifted to localities. State aid is divided into five types of accounts: SOQ, Incentive, Lottery, Categorical, and Other. A summary of each type follows:

### Standards of Quality Accounts

The Standards of Quality prescribe the minimum that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education, subject to revision only by the General Assembly. The State Constitution gives the General Assembly the responsibility to determine the manner in which state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

Projected SOQ funding for FY 2020 totals \$432.2 million, a decrease of \$6.5 million, or 1.5 percent, from the FY 2019 Approved Budget, and a decrease of \$4.0 million, or 0.9 percent, as compared to the FY 2019 Revised Budget. These decreases are primarily in Basic Aid, English for Speakers of Other Language (ESOL), VRS retirement, and special education primarily due to a projected decrease in average daily membership. Basic Aid is the primary component of SOQ funding. Basic Aid establishes standards for personnel; instructional materials; program and systemwide planning and management; as well as performance objectives for the Virginia Board of Education and local school divisions. Basic Aid for FY 2020 is estimated to be \$290.8 million, a decrease of \$5.6 million, or 1.9 percent, from the FY 2019 Approved Budget, and a decrease of \$4.6 million, or 1.6 percent, from the FY 2019 Revised Budget. In addition to Basic Aid, smaller amounts of SOQ funding totaling \$141.4 million are projected to be received for special education, vocational education, gifted education, prevention, intervention, and remediation, textbooks, English as a second language (ESOL), VRS retirement, social security, and group life. As compared to the FY 2019 Approved and Revised Budgets, these non-basic aid funding accounts for a decrease of \$0.9 million, or 0.7 percent, primarily due to decreases of \$0.3 million in ESOL, \$0.2 million in VRS retirement, \$0.1 million in special education, \$0.1 million in social security, and \$52,625 in textbooks payment. Like Basic Aid, each SOQ account, with the exception of ESOL, is funded by an individual per-pupil rate and equalized by the LCI.

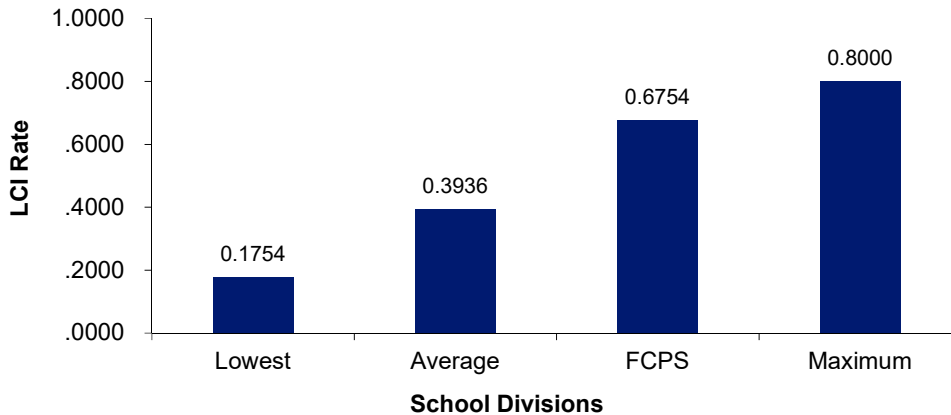
The General Assembly apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the state has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the LCI, which mathematically combines three separate measures of local fiscal capacity into a single index and weighs a locality's ability to pay relative to other localities in the state. Counties and cities with a lower LCI receive more state funding, while those with a higher LCI receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the state's biennial budget and was most recently calculated in the fall of 2017 for the 2018-2020 Biennial Budget. As a result, Fairfax County's LCI decreased from 0.6844 to 0.6754. Out of the 135 jurisdictions in Virginia, 47 jurisdictions saw their LCI decrease from the last biennial, 79 jurisdictions saw their LCI increase, 8 jurisdictions are still capped at the maximum composite index (0.8000), and 1 jurisdiction had no change.



## School Operating Fund Revenue

According to the State Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$2,437 per pupil in state aid for FY 2018, while the state average per-pupil allocation was \$4,166. The following bar chart illustrates FCPS' LCI as compared to the lowest, average, and maximum LCIs in Virginia for the 2018-2020 biennial budget.

**Virginia 2018-2020 Composite Index of Local Ability-To-Pay**



The following chart illustrates the change in the LCI for the 2018-2020 biennial budget for FCPS and surrounding jurisdictions.

Comparison of LCI for Surrounding Jurisdictions			
Division	2016-2018	2018-2020	Variance
Manassas Park	.2676	.2675	(0.0001)
Manassas	.3582	.3557	(0.0025)
Prince William	.3848	.3783	(0.0065)
Loudoun	.5497	.5383	(0.0114)
Fairfax County	.6844	.6754	(0.0090)
Alexandria*	.8000	.8000	0.0000
Arlington*	.8000	.8000	0.0000
Fairfax City*	.8000	.8000	0.0000
Falls Church*	.8000	.8000	0.0000

\*The local composite index is capped at 0.8000.

### Incentive Accounts

Incentive-based payments from the state are for programs not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division has to provide certification to the State that it will meet the requirements that are unique to each incentive category.

For FY 2020, state funding from Incentive Accounts totals \$27.3 million and represents an increase of \$21.4 million over the FY 2019 Approved Budget and an increase of \$21.3 million over the FY 2019 Revised Budget. The increase is due to increases of \$18.7 million in compensation supplement (described below), and \$4.3 million in special education regional tuition program, offset by the decreases of \$1.5 million in at-risk and \$0.1 million in academic year governor's school. Beginning in FY 2019, FCPS is eligible to receive funds from a state pool for the special education regional tuition program for students requiring intensive support.

Incentive Accounts (\$ in millions)	
• Governor's School	\$3.4
• Compensation Supplement	18.7
• Special Education-Regional Tuition	4.3
• At Risk Incentive	0.9
<b>Total</b>	<b>\$27.3</b>

## School Operating Fund Revenue

Funding provides \$3.4 million for the academic year governor's school (i.e., Thomas Jefferson High School for Science and Technology), \$18.7 million for the State's share of limited-term compensation supplement, \$4.3 million for special education regional tuition program, and \$0.9 million for at-risk funding. Payments for at-risk require localities to match these funds based on the LCI. School divisions are required to spend the established at-risk payment (state and local share) on approved programs for students who are educationally at risk.

Based on the budget adopted by the General Assembly during the 2019 session, FCPS is projected to receive a limited-term compensation supplement for FY 2020 which represents the state share of a payment equivalent to a 5.0 percent salary increase, with 3.0 percent effective July 1, 2019 and 2.0 percent effective September 1, 2019. The following chart illustrates the state's use of one-time funding allocations to school divisions since FY 2012.

Limited Term Incentive Funding (\$ in millions)			
Fiscal Year	Amount	Purpose	
2012	\$ 6.4	Support for School Operating Costs	
2013	4.1	Assistance for Retirement, Inflation, and Preschool	
2014	10.3	Assistance for Retirement, Inflation, Preschool, and Compensation	
2016	4.6	State's share of one-time incentive funding towards FCPS providing a minimum average of 1.5 percent salary increase for FCPS employees for FY 2016	
2017*	-	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees effective on December 1, 2016	
2018	2.8	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees	
2020	18.7	State's share of incentive funding towards FCPS providing a 5.0 percent salary increase, with 3.0 percent effective July 1, 2019 and 2.0 percent effective September 1, 2019, for funded SOQ instructional and support positions	
<b>TOTAL</b>	<b>\$ 46.9</b>		

\*Original funding of \$4.4 million was eliminated due to State budget shortfall.

### Lottery Funded Accounts (\$ in millions)

• K-3 Class Size	\$4.7
• Early Reading Intervention	2.3
• At Risk	2.3
• Foster Care	0.3
• SOL Algebra Readiness	0.7
• Career and Technical	0.8
• Supplemental Lottery PPA	21.5
<b>Total</b>	<b>\$32.6</b>

### Lottery-Funded Accounts

As the state began facing funding constraints, the General Assembly created the Lottery-Funded Programs category, which designated certain programs to be funded with lottery proceeds, rather than with the State's general fund. Today, basic education programs previously supported by the State's general fund are now funded with lottery proceeds and the state continually shifts allocations between categories. FCPS is projected to receive \$32.6 million in state revenue from lottery-funded programs for FY 2020 which represents an increase of \$8.3 million, or 34.2 percent, over the FY 2019 Approved Budget and an increase of \$5.1 million, or 18.5 percent, over the FY 2019 Revised Budget. Major increases including funding for Supplementary Lottery Per-Pupil Allocation (PPA), at risk, early reading intervention, and career and technical education programs. Lottery-funded programs include \$21.5 million for Supplementary Lottery PPA which requires no local match, and school divisions are permitted to spend such funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the school division.

# School Operating Fund Revenue

## Categorical Accounts

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State and federal laws and regulations typically require these programs. Funding for homebound students is the only categorical account in the FCPS Operating Fund. State funding for categorical programs is projected to be \$0.3 million for FY 2020, which is an increase of \$5,219, or 1.6 percent, over the FY 2019 Approved and Revised Budgets.

## Other State Aid and Grants

Other sources of state revenue include funding for state pass-through payments for the stipend for National Board Certified Teachers (NBCT), Career and Technical Education (CTE) equipment grant, and Virginia preschool plus (VPI+) grant funding. The FY 2020 Approved Budget includes funding for these accounts totaling \$1.3 million, which represents an increase of \$0.3 million, or 34.6 percent, over the FY 2019 Approved Budget due to the State's support to continue the federal VPI+ program which expired after FY 2019. The FY 2020 Approved Budget also represents an increase of \$0.6 million, or 74.3 percent, over the FY 2019 Revised Budget which includes a decrease of \$0.2 million for the NBCT stipend as part of the FY 2019 Third Quarter Budget Review.

## State Funding Policies

Public education is a shared responsibility between the state and its localities, and the General Assembly determines how the costs will be shared. Several substantial state funding policies have impacted education funding and local school divisions' ability to continue to provide quality education programs. The following section provides information on policy decisions that affect education funding.

The General Assembly continues to study cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the state's rebenchmarking process. Rebenchmarking is a process where state basic aid formulas "catch up" to more current costs of doing business already existing in school divisions (e.g., teacher salary levels, health care costs, and the cost of bus fuel). In each odd-numbered year, the state rebenchmarks the cost of Direct Aid to Public Education, updating various data elements for input to funding formulas for the next biennium. However, there is a time lag between the data elements being used in funding formulas and current market rates. Rebenchmarking calculations for the 2018-2020 biennium used key data elements from FY 2016 and FY 2017. As a result, at the end of the biennium, certain data elements used in funding calculations are several years old and state payments are based on outdated information while localities incur expenses based on current market rates.

Policy changes that minimize the costs during rebenchmarking reduce the state's commitment to fund its share of K-12 education and moves further away from the progress being made toward the General Assembly's Joint Legislative Audit and Review Commission (JLARC) recommendations. Additionally, state funding policies have contributed to the decline in the level of state per-pupil funding experienced.

As indicated in the chart below, Virginia K-12 per-pupil funding for FY 2020 is still \$374 less than FY 2009. State cuts in K-12 from FY 2010 have yet to be restored.

Categorical Accounts (\$ in millions)	
• Homebound	\$0.3
<b>Total</b>	<b>\$0.3</b>

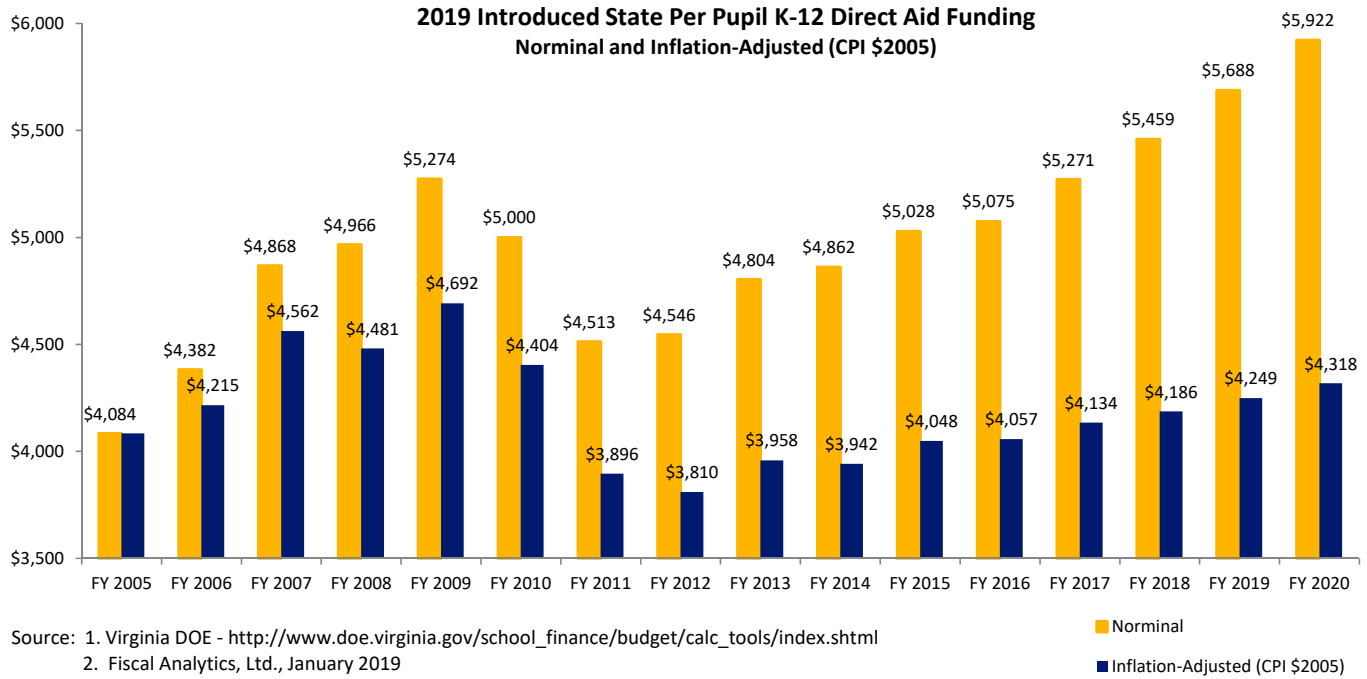
Other State Aid* (\$ in millions)	
• CTE Equipment	\$0.1
• Virginia Preschool Initiative Plus (VPI+)	0.3
• NBCT	0.8
<b>Total</b>	<b>\$1.3</b>

\*Does not add due to rounding.

*Today, basic education programs previously supported by the State's General Fund are now funded with lottery proceeds and the state continually shifts allocations between categories.*

*Policy changes that minimize the costs during rebenchmarking reduce the State's commitment to fund its share of K-12 education and moves further away from the progress being made toward the General Assembly's Joint Legislative Audit and Review Commission (JLARC) recommendations.*

# School Operating Fund Revenue



Since the Virginia General Assembly (GA) session in 2008, certain policy changes made by the state, such as eliminating several rebenchmarking formula components and continued use of limited-term funding strategies, reduce state support for education. A major K-12 funding policy adopted to reduce funding includes cap funding for support positions, adjustments to health care participation rates, and elimination of equipment, travel, and miscellaneous expenditures from the SOQ calculation. The cost to provide services has not decreased. However, the financial support from the State has become limited and therefore shifts the costs to the localities. As the state began facing funding constraints, the GA created the Lottery-Funded Programs category as part of the Direct Aid to Public Education. This resulted in the state designating certain programs to be funded with lottery proceeds, rather than with the State's general fund. Today, basic education programs previously supported by the State's general fund are now funded with lottery proceeds as indicated in the following chart.

# School Operating Fund Revenue

Programs Funded by State Revenue Sources		
SOQ Programs	FY 2008	FY 2020
Basic Aid	•	•
Textbooks	•	•
Vocational Education	•	•
Gifted Education	•	•
Special Education	•	•
Prevention, Intervention, Remediation	•	•
State Retirement	•	•
Social Security	•	•
Group Life	•	•
ESOL	•	•
<b>School Facilities</b>		
Lottery for Construction and Operations	•	Eliminated
<b>Incentive Programs</b>		
At-Risk	•	Split Funded
Compensation Supplement	•	•
Early Reading Intervention	•	Moved to Lottery
Academic Year Governor's School	•	•
K-3 Primary Class Size Reduction	•	Moved to Lottery
SOL Algebra Readiness	•	Moved to Lottery
Special Education Regional Tuition	•	•
Virginia Preschool Initiative Plus (VPI +)	•	•
<b>Categorical Programs</b>		
Foster Care	•	Moved to Lottery
Homebound	•	•
GED Program	•	Not Applicable
Career and Technical Education	•	Moved to Lottery
<b>Lottery Funded Programs</b>		
Early Reading Intervention		•
At-Risk		Split Funded
Foster Care		•
K-3 Primary Class Size Reduction		•
SOL Algebra Readiness		•
Career and Technical Education		•
Supplemental Lottery Per Pupil Allocation		•

•Represents the program funded by the types of state categories.

## Sales Tax

**\$214.7 million**

The FY 2020 Approved Budget includes projected sales tax revenue of \$214.7 million, which is a \$9.2 million, or 4.5 percent, increase over the FY 2019 Approved and Revised Budgets. In Northern Virginia, the total state and local sales tax rate is 6.0 percent; of which, one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state's share of SOQ funding.

The state distributes sales tax revenue monthly to school districts for retail sales receipts two months in arrears based on each locality's number of school-age children. In FY 2014, the State began using annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia; accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates. The FY 2020 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2017, in which FCPS accounts for 14.5 percent of the statewide school-age population.

*Sales tax revenue is distributed to school districts based on each locality's number of school-age children.*

# School Operating Fund Revenue

## Federal Revenue

Federal Aid* (\$ in millions)	
• IDEA	\$36.2
• IDEA Preschool	0.8
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.2
<b>Total</b>	<b>\$45.0</b>

\*Does not add due to rounding.

*IDEA provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education.*

*Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity.*

### Federal Aid

**\$45.0 million**

The FY 2020 Approved Budget includes a federal aid projection totaling \$45.0 million, which reflects a \$1.2 million, or 2.8 percent, increase over the FY 2019 Approved Budget and a \$5.8 million, or 11.5 percent, decrease from the FY 2019 Revised Budget. The increase over the FY 2019 Approved Budget is primarily due to a projected increase in the Individuals with Disabilities Education Act (IDEA) Section 611 grant allocation. The decrease as compared to the FY 2019 Revised Budget is mainly due to adjustments included in the revised budget that were made at the FY 2018 Final Budget Review for unspent multi-year federal grant awards. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later.

### Special Education

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. No locality may spend less on the education of students with disabilities than it does for students without disabilities. Further, federal funds may not supplant existing locally-funded programs. IDEA funding, the majority of FCPS' federal aid, is projected to be \$36.2 million for FY 2020, which reflects an increase of \$1.2 million, or 3.4 percent, over the FY 2019 Approved Budget and a decrease of \$4.9 million, or 11.9 percent, from the FY 2019 Revised Budget. Compared to the FY 2019 Revised Budget, the decrease is mainly due to unspent multiyear federal grant awards reflected in the Revised Budget. The federal government has committed to covering 40 percent of the excess costs for special education through IDEA funding, which is reimbursed monthly; however, for FY 2020, IDEA funding represents approximately 10.9 percent of FCPS' excess costs for special education.

Federal funds are also allocated to support the provision of special education and related services to children with disabilities between the ages of three and five through the IDEA Preschool, Section 619 Program. FCPS is projected to receive \$0.8 million in preschool funding, an increase of \$32,352, or 4.2 percent, over the FY 2019 Approved Budget and a decrease of \$23,240, or 2.8 percent, from the FY 2019 Revised Budget, due to adjustments included in the Revised Budget for unspent funds from the prior year that are carried over.

### Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for students whose parents both live and work on federal property, primarily Fort Belvoir, and a minimal amount for students whose parents either live or work on federal property. Impact Aid is projected to be \$3.2 million for FY 2020, no change from the prior year. Impact Aid represents only 13.3 percent of the maximum basic support payment to educate federally connected students.

# School Operating Fund Revenue

## Federal E-Rate

FCPS participates in the federal E-Rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-Rate revenue anticipated for FY 2020 is \$2.5 million, no change from the prior year.

## Miscellaneous

Miscellaneous federal revenue, totaling \$2.2 million, reflects no changes from the FY 2019 Approved Budget and a \$0.9 million, or 28.6 percent, decrease from the FY 2019 Revised Budget. As compared to the Revised Budget, the \$0.9 million decrease is mainly due to an adjustment made at the FY 2018 Final Budget Review for unspent multiyear grant awards. Federal miscellaneous revenue includes \$1.7 million for the Carl D. Perkins Grant, \$37,630 for special education hearing appeals, and \$0.5 million for the Junior Reserve Officer Training Corps (JROTC) program.

## Federal Entitlement Funding in Other Funds

An additional source of revenue for FCPS is federal entitlement funding from the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act of 2015 (ESSA) and replaced the No Child Left Behind Act (NCLB) of 2001. This funding is accounted for in the Grants and Self-Supporting Programs Fund (see Special Revenue Funds). It is estimated that FCPS will receive \$27.4 million in Title I, Title II, and Title III funding for FY 2020. This estimate is based on FY 2019 awards; actual awards will not be known until the first quarter of the upcoming fiscal year.

## City of Fairfax Tuition

**\$47.8 million**

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$47.8 million in tuition revenue from the City of Fairfax to provide educational services for city students. The projected average daily membership (ADM) for FY 2020 is 3,040. The FY 2020 Approved Budget reflects an increase of \$0.9 million, or 2.0 percent, over the FY 2019 Approved and Revised Budgets. As compared to the FY 2019 Approved Budget, the increase in projected tuition receipts is primarily due to a projected increase in FCPS' operational costs.

*Fairfax County Public Schools operates the schools owned by the City of Fairfax.*

## Tuition, Fees, and Other

**\$26.5 million**

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees, which include items such as parking permits and musical instrument rentals; and other revenue, which is primarily revenue received from community use of school facilities, proceeds from rebates, and revenue from the sale of vehicles and used equipment. Tuition, Fees, and Other Revenue is projected to total \$26.5 million for FY 2020, an increase of \$2.5 million, or 10.5 percent, over the FY 2019 Approved and Revised Budgets. The net increase is primarily due to a new technology fee of \$50 per student per year that will be charged to students in 9 through 12 for the FCPS one-to-one device initiative which expanded in high schools divisionwide. Students eligible for reduced meals will pay a reduced technology fee of \$25 per student, with no fees for students eligible for free meals. The implementation of this technology fee is projected to generate \$2.2 million in revenue to support the initiative. Beginning in FY 2012, the Fairfax

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$13.3
• Miscellaneous Revenue	8.6
• Use of Money and Property	3.7
• County Cable Communications	0.9
<b>Total</b>	<b>\$26.5</b>

## School Operating Fund Revenue

County Board of Supervisors provided flexibility in the use of funds transferred to FCPS for the Cable Communications program. As a result, funding totaling \$0.9 million was redirected from the Grants and Self-Supporting Programs Fund to the School Operating Fund.

A [five-year School Operating Fund revenue detail chart](#) is found in the Informational section.



# School Operating Fund Expenditures

## Expenditure Overview

The FY 2020 Approved Budget expenditures in the School Operating Fund total \$3.0 billion, an increase of \$114.7 million, or 4.0 percent, over the FY 2019 Approved Budget, and an increase of \$27.6 million, or 0.9 percent, over the FY 2019 Revised Budget. The FY 2019 Revised Budget includes adjustments made at the FY 2018 Final Budget Review, approved by the School Board on July 26, 2018, the FY 2019 Midyear Budget Review, approved by the School Board on December 20, 2018; and the FY 2019 Third Quarter Budget Review, approved by the School Board on April 4, 2019.

## Expenditure Budget by Program

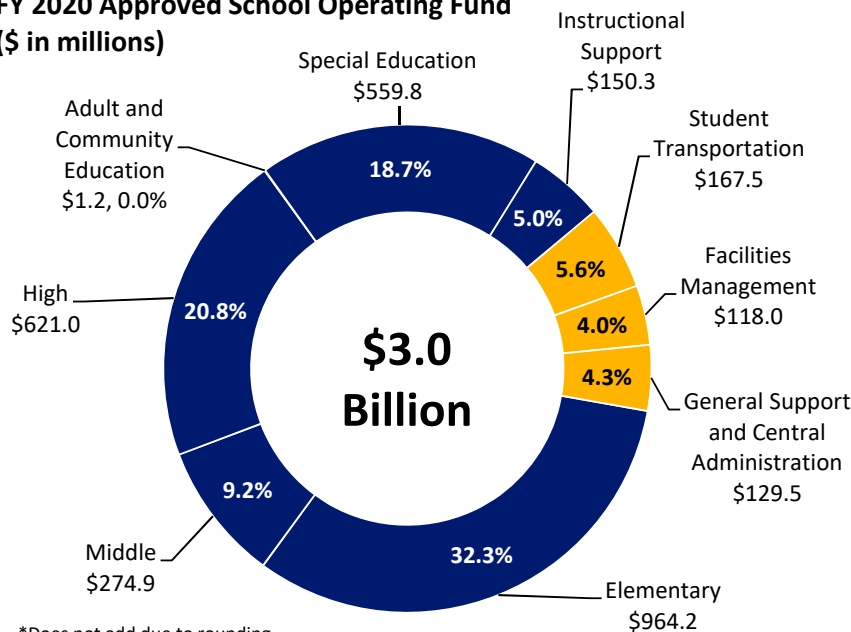
- Funding instruction is FCPS' highest priority.
- The importance FCPS places on instructional programs is illustrated by the fact that 86.1 percent of the budget is allocated to instructional programs.
- Instruction includes elementary, middle, high, special education, adult and instructional support program costs. For example, FY 2020 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Likewise, costs associated with ESOL at the middle and high school levels are included in middle and high school program costs.

*Funding instruction is FCPS' highest priority.*

*The importance FCPS places on instructional programs is illustrated by the fact that 86.1 percent of the budget is allocated to instructional programs.*

## Where it Goes - Expenditures by Program\*

FY 2020 Approved School Operating Fund  
(\$ in millions)



# School Operating Fund Expenditures

*Salaries and benefits together comprise employee compensation.*

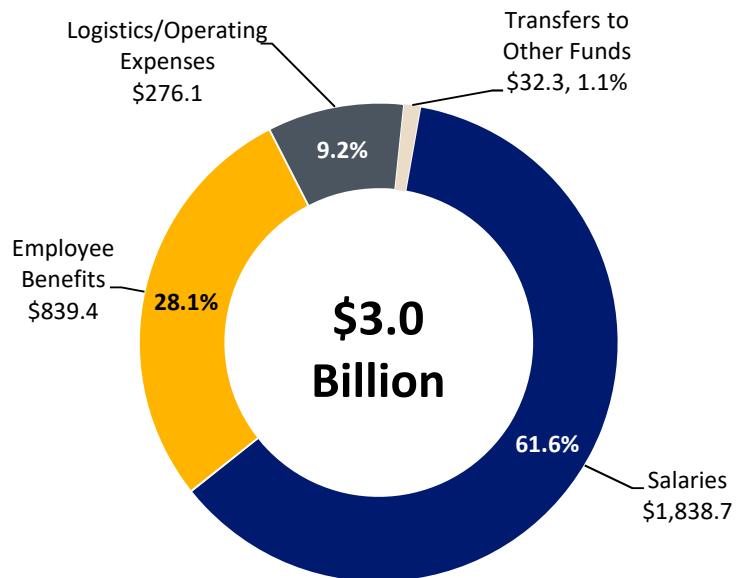
## Expenditures by Category

In addition to reporting and monitoring expenditures by program, FCPS budgets, reports and tracks expenditures by category. These categories include salaries, employee benefits, logistics, and transfers to other funds.

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.7 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,220.9 School Operating Fund positions are funded in the FY 2020 Approved Budget. Of these positions, 93.4 percent are school-based.

The following chart shows expenditures by category.

**Where it Goes - Expenditures by Category\***  
**FY 2020 Approved School Operating Fund**  
**(\$ in millions)**



\*Does not add due to rounding.

# School Operating Fund Expenditures

## Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2019	FY 2019	FY 2020	Change		Change		
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved	
				Amount	Percent	Amount	Percent	
<b>Salaries</b>								
Regular Salaries	\$ 1,626.5	\$ 1,645.4	\$ 1,699.0	\$ 72.5	4.5%	\$ 53.7	3.3%	
Hourly Salaries-Contracted	75.7	76.4	77.7	2.0	2.6%	1.3	1.7%	
Hrly. Salaries-Noncontracted	43.0	51.4	47.3	4.3	9.9%	(4.1)	-8.0%	
Salary Supplements	21.0	21.1	20.5	(0.5)	-2.4%	(0.5)	-2.6%	
Reimbursable Salaries	(5.1)	(5.0)	(5.8)	(0.7)	14.3%	(0.8)	15.6%	
<b>Subtotal Salaries</b>	<b>\$ 1,761.2</b>	<b>\$ 1,789.2</b>	<b>\$ 1,838.7</b>	<b>\$ 77.6</b>	<b>4.4%</b>	<b>\$ 49.5</b>	<b>2.8%</b>	
<b>Employee Benefits</b>								
Retirement	\$ 407.8	\$ 409.7	\$ 428.6	\$ 20.8	5.1%	\$ 18.9	4.6%	
Social Security	137.8	138.2	141.2	3.4	2.4%	3.0	2.2%	
Life Insurance	16.8	16.8	17.5	0.7	4.1%	0.7	4.1%	
Health Insurance	254.2	254.6	257.1	2.9	1.1%	2.5	1.0%	
Workers Compensation	8.2	8.2	8.2	0.0	0.0%	0.0	0.0%	
Other Benefits	0.5	0.5	0.5	0.0	0.0%	0.0	0.5%	
Employee Benefits Lapse	(13.2)	(13.2)	(13.7)	(0.5)	3.5%	(0.5)	3.5%	
<b>Subtotal Employee Benefits</b>	<b>\$ 812.2</b>	<b>\$ 814.7</b>	<b>\$ 839.4</b>	<b>\$ 27.3</b>	<b>3.4%</b>	<b>\$ 24.7</b>	<b>3.0%</b>	
<b>Subtotal Compensation</b>	<b>\$ 2,573.3</b>	<b>\$ 2,604.0</b>	<b>\$ 2,678.2</b>	<b>\$ 104.9</b>	<b>4.1%</b>	<b>\$ 74.2</b>	<b>2.8%</b>	
<b>Logistics</b>								
Materials and Supplies	\$ 96.8	\$ 121.8	\$ 99.9	\$ 3.1	3.2%	\$ (21.9)	-18.0%	
Utilities	48.0	47.8	49.5	1.6	3.3%	1.7	3.6%	
Other Operating Expenses	2.0	14.8	1.4	(0.6)	-29.5%	(13.4)	-90.5%	
Privatized Services	65.6	75.3	69.2	3.6	5.5%	(6.0)	-8.0%	
County Services	31.8	31.8	31.8	0.0	0.0%	0.0	0.1%	
Capital Outlay	19.3	24.7	19.6	0.3	1.3%	(5.1)	-20.8%	
Other Funds	4.6	4.6	4.6	-	0.0%	(0.0)	-0.2%	
<b>Subtotal Logistics</b>	<b>\$ 268.0</b>	<b>\$ 320.8</b>	<b>\$ 276.1</b>	<b>\$ 8.0</b>	<b>3.0%</b>	<b>\$ (44.8)</b>	<b>-14.0%</b>	
<b>Transfers Out</b>	<b>\$ 30.5</b>	<b>\$ 34.1</b>	<b>\$ 32.3</b>	<b>\$ 1.8</b>	<b>6.0%</b>	<b>\$ (1.8)</b>	<b>-5.3%</b>	
<b>TOTAL</b>	<b>\$ 2,871.9</b>	<b>\$ 2,959.0</b>	<b>\$ 2,986.6</b>	<b>\$ 114.7</b>	<b>4.0%</b>	<b>\$ 27.6</b>	<b>0.9%</b>	

\*Does not add due to rounding.

## Compensation

**\$2.7 billion**

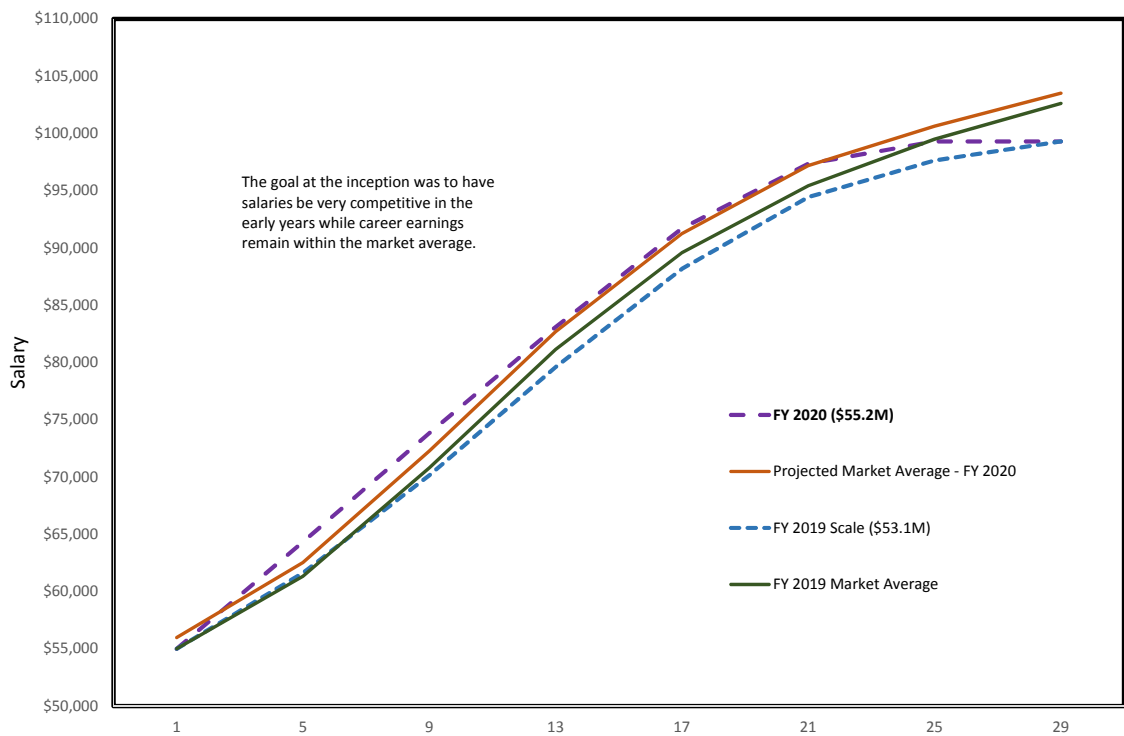
The majority of the budget, 89.7 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2020 compensation portion of the budget totals \$2.7 billion, which represents a \$104.9 million, or 4.1 percent, increase over the FY 2019 Approved Budget. In addition, the compensation budget represents a \$74.2 million, or 2.8 percent, increase over the FY 2019 Revised Budget.

The FY 2020 budget includes a 1.0 percent market scale adjustment (MSA), a living wage rate minimum of \$15.50, and funding to provide a step increase for eligible employees. The FY 2020 Approved Budget also includes \$55.2 million to fully implement the teacher salary scale, along with an additional \$1.0 million to revise salary scales to provide 23 steps for each lane on the scale without grandfathering and maintain a slight salary differentiation between teachers with a bachelor's degree plus 15 credits and teachers with a bachelor's degree plus 30 credits. With the completion of the implementation, FCPS will move to a routine step plus fixed market scale adjustment for future budgets. The FY 2020 teacher salary scale targets career earnings to be within 95 percent and 105 percent of market average, and maintains pay lanes based on educational attainment. The teacher salary scale is designed to achieve accelerated career earnings by providing larger increases in the early steps, maintaining annual pay steps, and eliminating hold steps. The following chart displays the impact of the FY 2020 investment in teacher salaries relative to the projected FY 2020 market average.

*The FY 2020 budget includes funding to provide a step increase for eligible employees.*

# School Operating Fund Expenditures

Teacher Salary Scale - Master's Lane



*With the implementation of the new salary scales, FCPS will have all salaries reflecting market rate pay.*

*Teacher salaries are based on years of experience and educational attainment.*

Additionally, the budget includes the first-year investment of a three-year implementation plan to bring instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale. In FY 2019, new unified scales were implemented to provide market competitive salaries between 95 percent and 105 percent of market average. Ongoing review and analysis regarding position classification, and integrity within FCPS' organizational structure continue. A cyclical review of all jobs relative to the market will be conducted, targeting a five-year rotation. Positions will be grouped by department for review on a rotating basis, and the review will include employee and managerial input as well as market data.

In addition to the salary changes the FY 2020 budget also includes rate changes in the Fairfax County Employees' Retirement System (FCERS), the Educational Employees Supplementary Retirement System of Fairfax County (ERFC), and health insurance. Additionally, increases in positions impact compensation. Each compensation area is addressed in the following section.

## Salaries

### Regular Salaries

**\$1.7 billion**

Position salary accounts total \$1.7 billion for 24,220.9 full-time equivalent salaried employees, which represents a \$72.5 million, or 4.5 percent, increase over the FY 2019 Approved Budget. In addition, the budget represents a \$53.7 million, or 3.3 percent, increase over the FY 2019 Revised Budget. The following chart depicts salary adjustments for FCPS employees since FY 2010. For those years when employees did not receive a step, the teacher pay scales were modified to create a new entry level step with a lower starting salary. This ensured that salaries would be differentiated between entry-level teachers and teachers with one year of experience. It also ensured that teachers who joined FCPS from other school systems would have their years of experience counted equally.

# School Operating Fund Expenditures

Salary Increase History			
Year	Step <sup>1</sup>	MSA	Scale Implementation
FY 2010 Actual	none	none	
FY 2011 Actual	none	none	
FY 2012 Actual	2.60%	1.00%	
FY 2013 Actual	none	1.25%	
FY 2014 Actual <sup>2</sup>	none	2.00%	
FY 2015 Actual <sup>3</sup>	2.50%	none	
FY 2016 Actual	2.50%	0.62%	
FY 2017 Actual <sup>4</sup>	2.50%	1.00%	
FY 2018 Approved <sup>5</sup>	2.50%	none	
FY 2019 Approved (Teachers) <sup>6</sup>	2.52%	none	3.86%
FY 2019 Approved (Nonteachers) <sup>7</sup>	2.93%	1.00%	2.13%
FY 2020 Approved (Teachers)	2.57%	1.00%	2.79%
FY 2020 Approved (NonTeachers)	2.76%	1.00%	none

<sup>1</sup> Average for all eligible employees (FY 2010-FY 2018).

<sup>2</sup> Effective January 1, 2014.

<sup>3</sup> Delayed to November for most employees.

<sup>4</sup> Not included above is funding of \$40.0 million as an initial investment to enhance the teacher salary scales.

<sup>5</sup> Not included above is funding of \$26.6 million for teacher salary scale enhancements.

<sup>6</sup> Beginning in FY 2019, step represents the average increase for all employees (teachers).

<sup>7</sup> Beginning in FY 2019, step represents the average increase for all employees (nonteachers).

According to the FY 2019 Washington Area Boards of Education (WABE) Guide which compares ten local school districts, FCPS ranks third in terms of starting teacher salaries with a beginning salary of \$50,000. FCPS ranks fourth with a salary of \$55,000 based on a teacher on step one with a master's degree, and FCPS' maximum teacher salary is \$104,269 which is second from the bottom. As career teachers advance in FCPS, they tend to earn less relative to their counterparts in neighboring jurisdictions.

The enhancement to the salary scales included in the FY 2020 Approved Budget continues to make progress towards improving FCPS' competitiveness with surrounding jurisdictions. Further, when benefits are considered, FCPS compares more favorably and ranks first with an annual employer cost of \$103,791 based on a comparison of a teacher with an annual salary of \$65,000.

The salary increase from the FY 2019 Revised Budget is impacted by temporary position reallocations completed in FY 2019 that are not included in the FY 2020 salary base. The FY 2020 budget also includes base savings and anticipated savings from employee turnover and vacancy.

Starting Teacher Salaries FY 2019	
Division	
Falls Church City	\$51,088
Loudoun	\$50,171
<b>Fairfax</b>	<b>\$50,000</b>
Montgomery	\$49,013
Alexandria City	\$48,894
Arlington	\$48,228
Manassas Park City	\$48,060
Prince George's	\$47,781
Prince William	\$47,724
Manassas City	\$47,724
Step 1 with a Masters Degree FY 2019	
Division	
Falls Church City	\$56,671
Loudoun	\$55,941
Alexandria City	\$55,813
<b>Fairfax</b>	<b>\$55,000</b>
Manassas Park City	\$54,060
Montgomery	\$53,997
Manassas City	\$53,353
Prince William	\$53,353
Arlington	\$53,173
Prince George's	\$52,679
Maximum Teacher Salaries FY 2019	
Division	
Prince William	\$121,872
Manassas City	\$113,813
Arlington	\$113,207
Manassas Park City	\$112,030
Falls Church City	\$111,261
Montgomery	\$109,449
Alexandria City	\$109,403
Loudoun	\$107,139
<b>Fairfax</b>	<b>\$104,269</b>
Prince George's	\$103,819
Teacher Salary with Benefits Comparison (salary of \$65,000) FY 2019	
Division	
<b>Fairfax</b>	<b>\$103,791</b>
Loudoun	\$103,618
Falls Church City	\$100,048
Montgomery	\$99,261
Alexandria City	\$99,122
Prince William	\$98,581
Arlington	\$98,527
Manassas City	\$97,744
Prince George's	\$96,868
Manassas Park City	\$93,868

Source: FY 2019 WABE Guide

## School Operating Fund Expenditures

*Lapse is budgeted as a percentage of the compensation base. It takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed.*

### Compensation Lapse

Lapse is budgeted as a percentage of the compensation base. It takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed. For example, when an experienced teacher at a school retires, the school's budget for salary and benefits is reduced for the following year to reflect the savings generated by hiring a teacher with less experience who earns a lower salary. The FY 2020 compensation base savings is \$33.6 million. As additional funding is infused into the teacher salary scales, the savings generated from turnover decreases since more dollars have been targeted toward the lower steps of the salary scales. This results in less turnover savings as the difference in salaries between employees departing and new hires narrows.

In FY 2020, the budgeted compensation lapse rate will remain at 2.1 percent; however, the distribution between vacancy and turnover savings has shifted to more accurately reflect current trends. The FY 2020 total lapse budget is \$57.2 million. Lapse consists of savings from turnover and vacancy.

Turnover: Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2020, the savings resulting from turnover is budgeted at \$25.9 million.

Vacancy: The FY 2020 budget also reflects \$31.3 million in savings due to position vacancies anticipated throughout the year.

The lapse rate is determined using historical trends. If the savings recognized for the current fiscal year vary significantly from the amount originally anticipated, the salary lapse rate is adjusted accordingly for the following year. Savings are impacted by changes in the economy, compensation adjustments, and other FCPS employee initiatives.

### Hourly Salaries-Contracted

**\$77.7 million**

The budget for this category is \$77.7 million, which represents a \$2.0 million, or 2.6 percent, increase over the FY 2019 Approved Budget. In addition, the budget represents a \$1.3 million, or 1.7 percent, increase over the FY 2019 Revised Budget. The increase includes funding to provide a 1.0 percent market scale adjustment (MSA), a step increase, a living wage hourly rate of \$15.50, funding to hire parent liaisons and regional representatives who have worked an average of 20-24 hours per week. Hourly salaries-contracted are primarily for transportation personnel.

### Hourly Salaries-Noncontracted

**\$47.3 million**

The budget for this category is \$47.3 million, which represents a \$4.3 million, or 9.9 percent, increase over the FY 2019 Approved Budget. The increase over the approved budget is primarily due to an increase in the substitute pay rates, professional development for FCPSOn, and a 1.0 percent MSA. In addition, the budget represents a \$4.1 million, or 8.0 percent, decrease from the FY 2019 Revised Budget. The decrease from the FY 2019 Revised Budget is primarily due to school carry forward of unexpended balances included in the revised budget. The majority of hourly noncontracted salaries is for substitute costs.

# School Operating Fund Expenditures

## Salary Supplements

**\$20.5 million**

The budget for this category is \$20.5 million, which represents a \$0.5 million, or 2.4 percent, decrease from the FY 2019 Approved Budget. The decrease from the approved budget results from a negative placeholder of \$0.7 million, offset by \$0.2 million to provide salary supplements for equity leads. The negative represents the remaining \$0.7 million to fund the revised CIS salary scale which was funded at the FY 20129 Final Budget Review. In addition, the budget represents a \$0.5 million, or 2.6 percent, decrease from the FY 2019 Revised Budget. The decrease from the revised is primarily due to the CIS scale negative placeholder (explained above), carry forward of unexpended balances for the Individuals with Disabilities Education Act (IDEA) grant, and a reduction to the salary supplement account to fund a bonus placeholder for teachers and CIS employees who were at the top of their scale or moving to a hold step. These decreases are offset by increases for Project Momentum funding that is budgeted centrally and distributed to designated schools throughout the year.

## Reimbursable Salaries

**(\$5.8 million)**

The budget for this category reflects a net expenditure credit of \$5.8 million. The FY 2020 Approved Budget reflects a change of \$0.7 million, or 14.3 percent, from the FY 2019 Approved Budget and a change of \$0.8 million, or 15.6 percent, from the FY 2019 Revised Budget. The change over the approved budget is primarily due to an increase in funding to support the substance abuse prevention program. The plan includes 6.5 new substance abuse prevention specialist positions, funded by the County, focusing on substance abuse prevention and intervention. The increase from the revised is primarily due to a reduction in community use due to school carry forward of unexpended balances included in the revised.

## Employee Benefits

**\$839.4 million**

The FY 2020 Approved Budget for employee benefits is \$839.4 million and includes an offsetting budgeted lapse of \$13.7 million for projected turnover and vacancy savings. This represents an increase of \$27.3 million, or 3.4 percent, over the FY 2019 Approved Budget. In addition, the FY 2020 Approved Budget represents an increase of \$24.7 million, or 3.0 percent, over the FY 2019 Revised Budget. Employee benefits represent 28.1 percent of FCPS' FY 2020 expenditure budget.

Employee Benefits (\$ in millions)	
• Retirement	428.6
• Social Security	141.2
• Life Insurance	17.5
• Health Insurance	257.1
• Workers' Compensation	8.2
• Other Benefits	0.5
• EB Lapse	(13.7)
<b>Total</b>	<b>\$839.4</b>

## Retirement

The FY 2020 Approved Budget for retirement is \$428.6 million, which is an increase of \$20.8 million, or 5.1 percent, over the FY 2019 Approved Budget and an increase of \$18.9 million, or 4.6 percent, over the FY 2019 Revised Budget. This is due to increases to the employer contribution rates for the Fairfax County Employees' Retirement System (FCERS) and the Educational Employee's Supplementary Retirement System of Fairfax County (ERFC) which results in additional expenditures of \$5.1 million. The remainder of the increase is the result of costs associated with compensation adjustments and position growth.

### • Virginia Retirement System (VRS)

The FY 2020 Approved Budget for VRS is \$248.7 million, which is an increase of \$8.3 million, or 3.4 percent, over the FY 2019 Approved Budget, and an increase of \$6.4 million, or 2.6 percent, over the FY 2019 Revised Budget. The FY 2020 employer contribution rate remains unchanged from FY 2019 at 15.68 percent. Therefore, the increase in expenditures is due to the net effect of compensation adjustments, position growth, and turnover on the FY 2020 salary base which results in higher VRS costs because retirement is a salary sensitive benefit.

*FCPS offers a comprehensive benefits package to meet the needs of those beginning new careers, starting second careers, or continuing to seek the challenges and rewards of knowing that what they do has a tremendous impact on children.*

# School Operating Fund Expenditures

- **VRS Retiree Health Care Credit (RHCC)**

The FY 2020 Approved Budget for VRS RHCC is \$19.2 million, which is an increase of \$0.8 million, or 4.2 percent, over the FY 2019 Approved and Revised Budgets. The FY 2020 employer contribution rate is projected to remain unchanged from FY 2019 at 1.20 percent. VRS RHCC is a salary sensitive benefit; therefore, the increase in FY 2020 is due to the net effect of compensation adjustments, position growth, and turnover on the FY 2020 salary base.

- **Fairfax County Employees' Retirement System (FCERS)**

The FY 2020 Approved Budget for FCERS is \$57.5 million, which is an increase of \$4.5 million, or 8.5 percent, over the FY 2019 Approved Budget and is also an increase of \$4.5 million, or 8.4 percent, over the FY 2019 Revised Budget. The FCERS employer contribution rate, which is set by the Fairfax County Board of Supervisors and funds the retirement systems per the County's funding policy, will increase from 27.14 percent for FY 2019 to 28.35 percent for FY 2020, resulting in an increase of \$2.4 million in employer costs. Retirement is a salary-sensitive benefit; therefore, the increase in FY 2020 is also due to the net effect of compensation adjustments, position growth, and turnover on the FY 2020 salary base. While the majority of FCPS employees participate in VRS/ERFC, over 6,000 tradespersons, custodians, bus drivers, food service workers, and part-time employees participate in FCERS.

- **The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)**

The FY 2020 Approved Budget for ERFC is \$103.3 million which is an increase of \$7.3 million, or 7.6 percent, over the FY 2019 Approved and Revised Budgets. The ERFC employer contribution rate will increase from 6.26 percent for FY 2019 to 6.44 percent for FY 2020 which results in additional expenditures of \$2.7 million. Retirement is a salary-sensitive benefit; therefore, the increase in expenditures is also due to the net effect of compensation adjustments, position growth, and turnover on the FY 2020 salary base. ERFC is an FCPS plan created to supplement VRS to make the benefit levels comparable to the county plan (FCERS).

## Health Insurance

The FY 2020 Approved Budget for health insurance is \$257.1 million, which is an increase of \$2.9 million, or 1.1 percent, over the FY 2019 Approved Budget and an increase of \$2.5 million, or 1.0 percent, over the FY 2019 Revised Budget. FCPS continues to experience rising health care costs. This trend is expected to continue due to the rising costs of medical care and uncertainty and instability in the market. Medical and dental plan rate changes occur on a calendar year basis, effective January 1 each year. Rate increases are lower for calendar year 2019 than the increases for calendar year 2018 so the increase over the prior year approved budget is smaller than in FY 2019. The FY 2020 Approved Budget also includes a \$5.0 million contribution to the OPEB Trust Fund to help ensure that employer contributions to the fund satisfy the actuarially determined contribution. The OPEB contribution is unchanged from FY 2019.

FCPS continues to offer three medical plans to eligible employees and to retirees who are not yet eligible for Medicare: Aetna/Innovation Health, CareFirst BlueChoice Advantage, and Kaiser Permanente HMO (Health Maintenance

### Medical and Dental Insurance Enrollment of Active Employees as of January 1st

	2019	2020 (Projected)
Medical	22,062	22,209
Dental	22,549	22,739



## School Operating Fund Expenditures

Organization). Medicare eligible retirees may enroll in one of two available plans: Kaiser Permanente or a new Medicare Advantage plan introduced in January 2018. Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. If eligible, employees and retirees may also select stand-alone dental coverage: either a DNO (Dental Network Organization) or a DPPO (Dental Preferred Provider Organization) plan.

### Social Security

The FY 2020 Approved Budget for social security is \$141.2 million, which is an increase of \$3.4 million, or 2.4 percent, over the FY 2019 Approved Budget and an increase of \$3.0 million, or 2.2 percent, over the FY 2019 Revised Budget. Social security costs are budgeted for all salary-related expenditures since these costs are also incurred for employees that do not participate in FCPS' full employee benefits package. Changes in the FY 2020 salary base (for compensation adjustments, positions, and hourly salaries) impact the FY 2020 social security budget. The employer contribution rate is unchanged from FY 2019 at 7.65 percent, which includes the Social Security tax of 6.2 percent and the Medicare tax of 1.45 percent. The maximum amount of wages subject to the Social Security tax rose from \$128,400 to \$132,900 effective January 1, 2019.

### Life Insurance

The FY 2020 Approved Budget for basic life insurance is \$17.5 million, which is an increase of \$0.7 million, or 4.1 percent, over the FY 2019 Approved and Revised Budgets. The VRS State life insurance contribution rate, which is set by the Virginia General Assembly, is unchanged from FY 2019 at 1.31 percent. The employer portion is 0.52 percent and the employee portion is 0.79 percent; however, FCPS pays 55.0 percent of the employees' contribution, making FCPS' total contribution 0.95 percent. The net change from the FY 2019 Approved and Revised Budgets is a result of compensation adjustments, position growth, and turnover on the FY 2020 salary base. Under the county's life insurance plan, active employees and retirees are priced separately. County basic life insurance premium rates are \$0.178 per \$1,000 of coverage for active employees and \$2.000 per \$1,000 of coverage for retirees.

# School Operating Fund Expenditures

Employee Benefits Summary				
	FY 2019 Employer Contribution	FY 2019 Employee Contribution	FY 2020 Employer Contribution	FY 2020 Employee Contribution
<b>Retirement Plans</b>				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	6.26%	3.00%	6.44%	3.00%
Virginia Retirement System (VRS)	15.68%	5.00%	15.68%	5.00%
VRS Retiree Medical	1.20%	0.00%	1.20%	0.00%
VRS Total	16.88%	5.00%	16.88%	5.00%
FCERS (Plan B)	27.14%	5.33%	28.35%	5.33%
<b>Social Security</b>	7.65%	7.65%	7.65%	7.65%
<b>Medical Insurance</b> <sup>1</sup>				
Family Plan	\$17,185/year	\$5,728/year	\$17,534/year	\$5,844/year
Individual Plan	\$7,791/year	\$1,375/year	\$7,949/year	\$1,403/year
<b>Dental Insurance</b> <sup>2</sup>				
Family Plan	\$972/year	\$416/year	\$995/year	\$427/year
Individual Plan	\$403/year	\$173/year	\$413/year	\$177/year
<b>State Life Insurance (VSL)</b>				
VSL (employer portion)	0.52%	0.00%	0.52%	0.00%
VSL (employee portion) <sup>3</sup>	0.43%	0.36%	0.43%	0.36%
VSL Total	0.95%	0.36%	0.95%	0.36%
<b>County Basic Life Insurance (per \$1000 of coverage)</b> <sup>4</sup>				
Active Employees	\$0.178	\$0	\$0.178	\$0
Retirees (all groups)	\$1.617	\$0	\$2.000	\$0
<b>Long-Term Disability (per \$100 of salary)</b> <sup>5</sup>				
	\$0	\$0.333	\$0	\$0.333

<sup>1</sup>Based on the Aetna/Innovation Health medical plan for CY 2018 and CY 2019.  
<sup>2</sup>Based on Aetna Dental (DPPO) Insurance for CY 2018 and CY 2019.  
<sup>3</sup>FCPS pays 55.0 percent of the VSL employee portion.  
<sup>4</sup>Based on FCPS Securian Financial (formerly Minnesota Life) Contract for CY 2018 and CY 2019.  
<sup>5</sup>The cost of long-term disability (LTD) is paid entirely by the employee.

Logistics* (\$ in millions)	
• Materials and Supplies	\$99.9
• Utilities	49.5
• Other Operating Expenditures	1.4
• Privatized Services	69.2
• County Services	31.8
• Capital Outlay	19.6
• Other Funds	4.6
<b>Total</b>	<b>\$276.1</b>

\*Does not add due to rounding.

*Materials and supplies include major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests and maintenance supplies.*

## Workers' Compensation and Other

The FY 2020 Approved Budget for workers' compensation of \$8.2 million remains unchanged from FY 2019. Unemployment compensation of \$0.5 million and long-term disability of \$11,524 are also unchanged from FY 2019.

## Employee Benefits Lapse

The budget for projected savings from turnover and vacancies reflects an expenditure credit totaling \$13.7 million, which is a savings of \$0.5 million, or 3.5 percent, over the FY 2019 Approved and Revised Budgets.

## Logistics

The FY 2020 budget for the logistics portion of the budget is \$276.1 million, which represents an \$8.0 million, or 3.0 percent, increase over the FY 2019 Approved Budget. In addition, the budget represents a \$44.8 million, or 14.0 percent, decrease from the FY 2019 Revised Budget. Logistics consists of the following major categories:

## Materials and Supplies

The materials and supplies budget totaling \$99.9 million represents an increase of \$3.1 million, or 3.2 percent, over the FY 2019 Approved Budget and a decrease of \$21.9 million, or 18.0 percent, from the FY 2019 Revised Budget. This category includes major expenditures for instructional materials and supplies, textbooks, other non-capital equipment, tests and maintenance supplies. The following is a breakdown of the net changes for FY 2020:

## School Operating Fund Expenditures

- **Instructional Supplies:** The budget for FY 2020 is \$16.0 million, a decrease of \$0.2 million, or 1.1 percent, from the FY 2019 Approved Budget and a decrease of \$30,278, or 0.2 percent, from the FY 2019 Revised Budget. The decrease from the FY 2019 Approved Budget is due to department budget realignments.
- **Textbooks:** The budget for FY 2020 is \$25.7 million, a decrease of \$0.8 million, or 3.0 percent, from the FY 2019 Approved Budget and an increase of \$3.9 million, or 18.1 percent, over the FY 2019 Revised Budget. The decrease from the FY 2019 Approved Budget is due primarily to the 25 percent reallocation of per pupil textbook funding as part of the FCPSOn implementation, offset by the increase in funding for the adoption of high school language arts instructional resources.
- **Other Noncapital Equipment:** The budget for FY 2020 is \$14.7 million, a decrease of \$0.5 million, or 3.1 percent, from the FY 2019 Approved Budget and a decrease of \$5.9 million, or 28.7 percent, from the FY 2019 Revised Budget. The decrease from the FY 2019 Approved Budget is due to department budget realignments.
- **Tests:** The budget for FY 2020 is \$9.0 million, an increase of \$1.1 million, or 13.2 percent, over the FY 2019 Approved Budget and a decrease of \$1.6 million, or 15.0 percent, from the FY 2019 Revised Budget. The increase over the FY 2019 Approved Budget is due primarily to department budget realignments.
- **Maintenance Supplies:** The budget for FY 2020 is \$7.6 million, an increase of \$0.5 million, or 7.8 percent, over the FY 2019 Approved Budget and a decrease of \$1.1 million, or 12.7 percent, from the FY 2019 Revised Budget. The increase over the FY 2019 Approved Budget is due primarily to increases related to work orders to repair and maintain schools and centers.
- **Inventory/Other Materials and Supplies:** The budget for FY 2020 is \$27.0 million, an increase of \$3.0 million, or 12.4 percent, over the FY 2019 Approved Budget and a decrease of \$17.2 million, or 38.9 percent, from the FY 2019 Revised Budget. The net increase over the FY 2019 Approved Budget is primarily due to the 25 percent reallocation of per pupil textbook funding as part of the FCPSOn implementation, department budget realignments, and contractual increases for custodial supplies and software. This category includes funding for custodial supplies; library materials; general office, computer, and audio visual supplies; postage; parts for computer repairs; fixed assets greater than \$5,000; telephone maintenance equipment; reference books and bookbinding.

The following chart provides an example of the allocation for an average elementary, middle, and high school. These budgets are based on per-pupil allocations, and details on the standard allocation rates are provided later in this book. Thomas Jefferson High School for Science and Technology's textbook and supply allocations are calculated at a higher rate than the other high school allocations.

Instructional Materials Budget Examples*			
Level	Enrollment	Supplies	Textbooks
Elementary	695	\$26,056	\$52,090
Middle	1,159	\$43,451	\$112,168
High	2,315	\$90,331	\$260,183

\*Centrally-pooled per-pupil funding for online textbooks and high school devices included above.

*Budgets for instructional and textual materials are based on per-pupil allocations.*

# School Operating Fund Expenditures

Utilities* (\$ in millions)	
• Telephones	\$9.9
• Electricity	29.1
• Fuel Oil & Natural Gas	5.3
• Water, Sewer, & Refuse	5.3
<b>Total</b>	<b>\$49.5</b>

\* Does not add due to rounding.

*Striving for continued efficiencies, the Department of Facilities and Transportation Services pursues energy and cost-savings measures.*

## Utilities

**\$49.5 million**

The FY 2020 budget for utilities is \$49.5 million, which represents a \$1.6 million, or 3.3 percent, increase over the FY 2019 Approved Budget. In addition, the budget represents a \$1.7 million, or 3.6 percent, increase over the FY 2019 Revised Budget. This budget category provides for the divisionwide use of electricity, fuel oil, natural gas, telecommunications, water, sewer, and refuse collection services.

Striving for continued efficiencies, the Department of Facilities and Transportation Services pursues energy and cost-saving measures. Over 1,800 electricity, natural gas, oil, and water bills are recorded each month in web-based energy tracking software. Consumption data is continuously monitored for anomalies and usage trends. When possible, facilities are retrofitted to improve energy efficiency and conservation efforts. FCPS has energy management systems which have surpassed their life expectancy and require an additional investment of funds that is not included in the FY 2020 budget.

- The FY 2020 budget for telephone service is \$9.9 million, which represents a \$0.1 million, or 1.5 percent, increase over the FY 2019 Approved Budget. In addition, the budget represents a \$0.3 million, or 2.8 percent, increase over the FY 2019 Revised Budget. The \$0.3 million increase over the FY 2019 Revised Budget is due to department realignments in FY 2019, offset by carry forward from FY 2018 and outstanding encumbered obligations. The telephone budget provides funding to support and maintain an array of voice and data telecommunications services to support communication within the school system and the outside world.
- The FY 2020 budget for electricity is \$29.1 million, which represents a \$1.4 million, or 5.2 percent, increase over the FY 2019 Approved and Revised budgets. This is an increase in electricity rates charged by Dominion Energy Virginia. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.
- The FY 2020 budget for fuel oil and natural gas is \$5.3 million, which remains unchanged from the FY 2019 Approved and Revised Budgets.
- The FY 2020 budget for water, sewer, and refuse collection is \$5.3 million, which remains unchanged from the FY 2019 Approved Budget. In addition, the budget represents a \$109 decrease from the FY 2019 Revised Budget. This is due to department carry forward of outstanding encumbered obligations.

# School Operating Fund Expenditures

## Energy Management

FCPS has had an active energy management program since 1978 and is continuously seeking ways to reduce energy use in buildings and associated costs.

The Office of Facilities Management (OFM) continues to improve the energy efficiency of FCPS' buildings through cost-savings measures such as its participation in the Virginia Energy Governmental Purchasing Association (VEPGA) which has negotiated electricity rates with Dominion Energy Virginia (DEV) below standard commercial rates, and utilizing existing contracts. The current electricity contract with DEV is through July 1, 2020. The current natural gas supply contract with Washington Gas Energy Services (WGES) has been in place since September 1, 2016 and expires August 31, 2019. A new contract has been signed effective September 1, 2019 and will expire on August 31, 2021. These contracts are issued through Fairfax County's Department of Supply and Purchase Management. Additionally, Facilities Management has an energy conservation program in place utilizing an outside consultant.

FCPS has maintained a robust energy conservation and educational program since 2014. Energy assessments are provided by a team of 10 energy specialists as well as engineers and other experts. The energy specialists work with trades and technical staff, analyzing each aspect of the current operations and infrastructure with the goal of ensuring every system and every piece of equipment is optimized for effectiveness and efficiency. As a result, FCPS has experienced a great deal of success in terms of building operating efficiency, reducing greenhouse gases, sustainability and safeguarding the public trust through energy conservation measures during this time. Anticipated energy cost has been reduced by more than \$28 million. And, while saving energy is important, it has not been achieved at the expense of comfort within our facilities. FCPS is transitioning from a contractor-led energy program to an FCPS-led program in FY 2020. All savings from the program will be reinvested in much needed facility improvements and system upgrades.

In addition, FCPS has been working with the Fairfax County Government on a new Solar Power Purchase Agreement (PPA). Although the PPA is currently in the solicitation process, it is an important step forward as part of FCPS' commitment to environmental stewardship and to continue to seek innovative ways to conserve energy.

Improvements in energy efficiency by FCPS have been recognized. ENERGY STAR building certifications were earned by 173 schools last year due to their efficiencies in energy use in 2018, the most of any school district in the nation. This and other improvements related to energy use played key roles in FCPS earning ENERGY STAR's Partner of the Year award for 2019. The Partner of the Year is the Environmental Protection Agency's (EPA) highest award given to an organization for adopting a continuous energy management strategy. This was the third year in a row FCPS earned this prestigious award.

### Other Operating Expenditures

**\$1.4 million**

Major expenditures in this category include local travel, staff training, school initiatives, fees, contingency, and Work Performed for Others (WPFO). The FY 2020 budget for other operating expenditures is \$1.4 million, which represents a \$0.6 million, or 29.5 percent, decrease from the FY 2019 Approved Budget. In addition, the budget represents a \$13.4 million, or 90.5 percent, decrease from the FY 2019 Revised Budget. The \$0.6 million decrease from the FY 2019 approved is mainly

*FCPS has had an active energy management program since 1978 and is continuously seeking ways to reduce energy use.*

*Energy conservation efforts have resulted in the school district earning the 2019 Environmental Protection Agency's (EPA) ENERGY STAR building certification for 173 schools, which was the highest number of ENERGY STAR-certified school buildings in the country.*

## School Operating Fund Expenditures

*FCPS contracts services from external vendors to gain expertise not available in-house and when it is more cost effective.*

due to decreases of \$0.5 million in the Project Management Oversight Committee (PMOC) budget and \$0.1 million from department realignments. The net decrease of \$13.4 million from the FY 2019 revised is primarily due to the appropriation of the \$8.0 million to the flexibility reserve, \$2.0 million to the fuel contingency reserve, \$1.3 million in additional grant awards, as well as carry forward and outstanding encumbered obligations. Any unspent funds from the previous year's reserve are carried forward and therefore, are not budgeted at the proposed or approved budgets.

### Privatized Services

**\$69.2 million**

The FY 2020 budget for privatized services is \$69.2 million, which represents a \$3.6 million, or 5.5 percent, increase over the FY 2019 Approved Budget. In addition, the budget represents a \$6.0 million, or 8.0 percent, decrease from the FY 2019 Revised Budget. The FY 2019 Revised Budget reflects carry forward of school funding and outstanding encumbered obligations. Privatized Services includes three major expenditure types: maintenance contracts, contracted services, and rental fees.

- **Maintenance Contracts** The major expenditures included in maintenance service contracts are computer equipment services and other service contracts. The FY 2020 budget for maintenance contracts is \$26.9 million which represents a \$2.4 million, or 9.8 percent, increase over the FY 2019 Approved Budget. In addition, the budget represents a \$0.4 million, or 1.3 percent, decrease from the FY 2019 Revised Budget. The \$2.4 million increase over the approved budget represents contractual increases for various IT software and computer equipment maintenance contracts including a new learning management system, Microsoft Enterprise Subscription Agreement, Google monitoring tools, security information and event management application, and SIS registration subscriptions, in addition to mobile data terminals for transportation. The increases are partially offset by department realignments. The FY 2020 budget decrease from the FY 2019 Revised Budget is primarily due to carry forward and outstanding encumbered obligations.
- **Contracted Services:** The major expenditures included in contracted services are other professional services, contracted student transportation, and legal fees. The FY 2020 budget for contracted services is \$29.5 million, which represents a \$0.4 million, or 1.3 percent, increase over the FY 2019 Approved Budget. In addition, the budget represents a \$5.5 million, or 15.7 percent, decrease from the FY 2019 Revised Budget. The increase over the FY 2019 Approved Budget is primarily due to the replacement of an outdated assessment coach database, FCPSOn evaluations, the expansion of the AVID program, and to support contracted educational interpreters, speech-language services, school psychologists and skilled nursing services. The increases are offset by decreases in department realignments. The FY 2020 budget decrease from the FY 2019 revised is mainly due to carry forward and outstanding encumbered obligations.
- **Rental Fees:** The major expenditures for rental fees include copier rentals, real estate leases, and music instrument rentals. The FY 2020 budget for rental fees is \$12.9 million, which represents a \$0.8 million, or 7.0 percent, increase over the FY 2019 Approved Budget. In addition, the budget represents a \$0.2 million, or 1.3 percent, decrease from the FY 2019 Revised Budget. The increase over the approved is primarily due to contractual increases in real estate leases for multiple facilities. The decrease from the FY 2019 Revised Budget is primarily due to FY 2018 carry forward and outstanding encumbered obligations.

# School Operating Fund Expenditures

## County Services

**\$31.8 million**

Major expenditures in this category include vehicle services (including vehicle fuel, labor, and vehicle parts) and computer center charges. The FY 2020 budget for county services is \$31.8 million, which represents a \$14,485 increase over the FY 2019 Approved Budget, and a \$30,610, or 0.1 percent, increase over the FY 2019 Revised Budget. The increase over the FY 2019 budgets primarily includes cost increases associated with computer center charges. Over 90 percent of the County Services budget is for vehicle services, which goes toward fueling and maintaining 1,625 buses and over 788 nonbus vehicles. The projected vehicle fuel blended rate remains at \$1.87 per gallon based on projected consumptions in FY 2020.

## Capital Outlay

**\$19.6 million**

Expenditures in this category include replacement vehicles and buses, temporary buildings, computer, software and equipment leases, and facility modifications. The FY 2020 budget for capital outlay is \$19.6 million, and represents an increase of \$0.3 million, or 1.3 percent, over the FY 2019 Approved Budget. In addition, the budget represents a decrease of \$5.1 million, or 20.8 percent, from the FY 2019 Revised Budget. The following is a breakdown of the net changes from FY 2019:

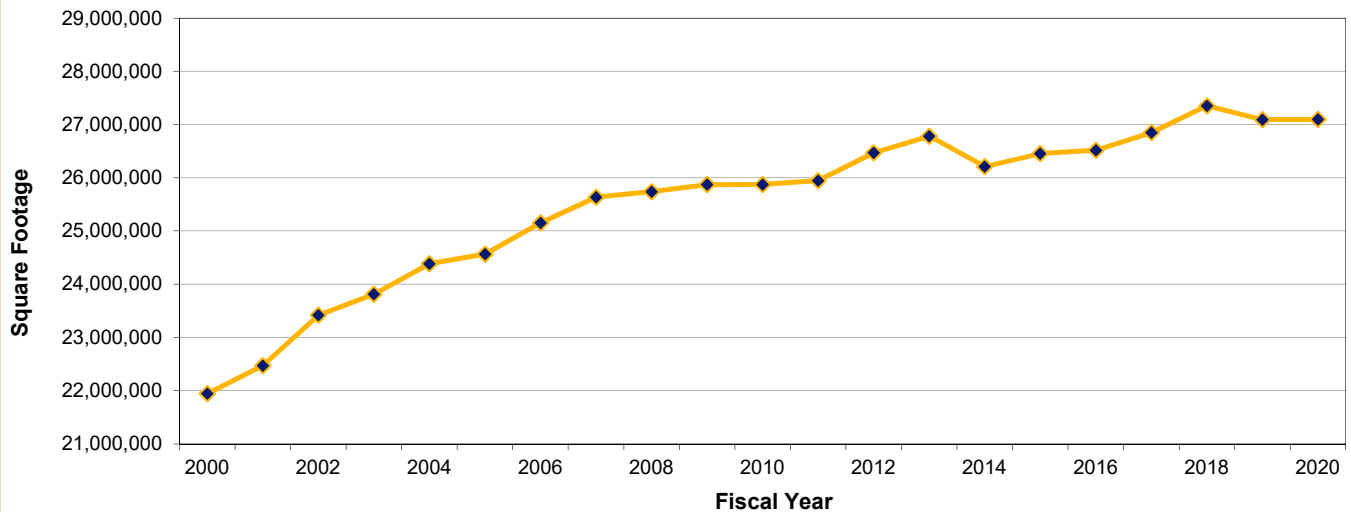
- Replacement/Additional Buses:** The FY 2020 budget includes funding for lease/purchase payment agreements established during FY 2014 through FY 2020 for replacement buses. The FY 2020 budget for buses is \$10.9 million, which is an increase of \$0.3 million, or 2.6 percent, over the FY 2019 Approved Budget due to bus replacement inflation costs. In addition, the budget represents an increase of \$0.3 million, or 2.5 percent, over the FY 2019 Revised Budget which includes budget realignments in FY 2019, offset by the FY 2018 year-end carry forward and outstanding encumbered obligations. FCPS policy states that school buses should be replaced after no more than 15 years of service. In FY 2020, FCPS is projected to have 377 buses older than 15 years.
- Replacement/Additional Vehicles:** The FY 2020 budget includes \$1.1 million for other vehicles and provides funding for payments due for vehicles previously obtained through lease/purchase agreements. The FY 2020 budget represents no change from the FY 2019 Approved Budget. In addition, the budget represents a decrease of \$0.5 million, or 32.3 percent, from the FY 2019 Revised Budget primarily due to FY 2018 year-end carry forward and outstanding encumbered obligations.
- Computer, Software, and Equipment Leases:** The FY 2020 budget for computer leases is \$3.4 million, which represents no change from the FY 2019 Approved Budget and a decrease of \$0.7 million, or 16.2 percent, from the FY 2019 Revised Budget due to FY 2018 year-end carry forward and outstanding encumbered obligations, in addition to department realignments in FY 2019.
- Temporary Buildings:** The FY 2020 budget for temporary buildings is \$2.1 million, which is unchanged from the FY 2019 Approved Budget and represents an increase of \$0.4 million, or 23.9 percent, over the FY 2019 Revised Budget. The budget increase from the FY 2019 Revised Budget is primarily due to department realignments in FY 2019. As of June 2019, FCPS has 766 instructional trailer classrooms with the potential to house approximately 19,150 students.
- Facilities Modifications:** The FY 2020 budget for facilities modifications is \$2.0 million, which represents a decrease of \$13,595, or 0.7 percent, from the FY 2019 Approved Budget due to department realignments. The FY 2020 budget represents a decrease of \$4.5 million, or 69.1 percent, from the FY 2019 Revised Budget due to FY 2018 year-end carry forward and outstanding encumbered obligations, in addition to department realignments in FY 2019.

Capital Outlay* (\$ in millions)	
• Replacement and/or Additional Buses	\$10.9
• Replacement and/or Additional Vehicles	1.1
• Computer, Software, and Equipment Leases	3.4
• Temporary Buildings	2.1
• Facilities Modifications	2.0
<b>Total</b>	<b>\$19.6</b>

\*Does not add due to rounding.

# School Operating Fund Expenditures

**FCPS Growth in Building Square Footage History**



Note: Beginning in FY 2014, temporary building square footage is no longer included.

## Other Funds

**\$4.6 million**

Expenditures in this category are primarily budgeted to purchase commercial property insurance and administer the School Board's self-insurance accounts for liability. The FY 2020 Approved Budget totals \$4.6 million and is unchanged from the FY 2019 Approved Budget. This budget represents a \$8,126, or 0.2 percent, decrease from the FY 2019 Revised Budget due to activities associated with relocation projects.

## Transfers

**\$32.3 million**

The FY 2020 Approved Budget for transfers to other School Board funds is \$32.3 million, which represents a \$1.8 million, or 6.0 percent, increase over the FY 2019 Approved Budget. In addition, the budget represents a \$1.8 million, or 5.3 percent, decrease from the FY 2019 Revised Budget. The net increase from the FY 2019 Approved Budget is due to a \$1.4 million increase to the Grants and Self-Supporting Fund and an increase of \$0.7 million to the Adult and Community Education Fund, offset by a \$0.3 million decrease to the School Construction Fund. The FY 2019 Revised Budget includes one-time funding allocated at the FY 2018 Final Budget Review to the School Construction Fund for major maintenance and to the Adult and Community Education Fund to address a shortfall in FY 2018.

## School Construction Fund

The FY 2020 Approved Budget for the School Construction Fund transfer is \$8.3 million, which represents a \$0.3 million, or 3.5 percent, decrease from the FY 2019 Approved Budget. In addition, the budget represents a \$3.9 million, or 31.7 percent, decrease from the FY 2019 Revised Budget. Transfers are made for the following categories:

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2020 Approved Budget for the equipment transfer is \$0.3 million, which represents a

Transfers* (\$ in millions)	
• Construction	\$8.3
• Grants	11.8
• Summer School	7.8
• Adult and Community Education	1.0
• Debt Service	3.5
<b>Total</b>	<b>\$32.3</b>

\*Does not add due to rounding.

*The Operating Fund covers one-third of the cost to equip new school construction, school renovations, and school additions.*



## School Operating Fund Expenditures

\$0.3 million, or 53.2 percent, decrease from the FY 2019 Approved and Revised Budgets. The decrease in the equipment transfer is based on projects included in the Capital Improvement Program.

- **Turf Field Replacement Transfer:** The FY 2020 Approved Budget for the turf field replacement transfer of \$1.0 million is unchanged from the FY 2019 Approved and Revised Budgets. This transfer reflects the annual funding required for turf field replacement.
- **Facility Modifications:** The FY 2020 Approved Budget for facilities modifications transfer is \$0.6 million and supports facility modifications to schools. The modifications only include re-marking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2020 Approved Budget for the facilities modifications transfer is unchanged from the FY 2019 Approved and Revised Budgets.
- **Building Maintenance:** The FY 2020 Approved Budget for the building maintenance transfer is \$6.4 million, which represents no change from the FY 2019 Approved Budget. In addition, the budget represents a \$3.6 million, or 35.5 percent, decrease from the FY 2019 Revised Budget. The FY 2019 Revised Budget includes one-time funding provided as part of the FY 2018 Final Budget Review of \$3.6 million for major maintenance. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Examples of major maintenance projects include: repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

### Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$1.0 million for FY 2020. This represents an increase of \$0.7 million over the FY 2019 Approved and Revised Budgets. The increase over the FY 2019 Approved Budget is due to an increased transfer request of \$0.7 million to support the administrative cost and other cost drivers such as the Behind-The-Wheel Program operating expenses and compensation increases. In addition, the FY 2019 Revised Budget includes one-time funding of \$40,338 recognized in the FY 2018 Final Budget Review and \$46,146 recognized in the FY 2019 Midyear Budget Review to address the FY 2018 shortfall in the ACE fund.

This transfer supports the Adult English for Speakers of Other Languages (ESOL) program, ACE administrative cost and other cost drivers. Although ACE receives some state and federal funding, it is primarily funded through tuition paid by individual students, county agencies, and local businesses. ACE programs serve approximately 20,000 enrollees annually with a total budget of \$9.2 million. More details regarding the total ACE program can be found in the Special Revenue Funds portion of the Financial Section.

### Grants

The School Operating Fund transfer to the Grants Subfund is \$11.8 million for FY 2020. This transfer provides local support to the Family and Early Childhood Education Program (FECEP), Head Start, and Early Head Start Programs. The transfer to these programs represents an increase of \$1.4 million, or 13.3 percent, over the FY 2019 Approved and Revised Budgets for increasing salary and benefit cost as well as sustain the VPI+ classrooms funded by the VPI+ grant that expires after FY 2019.

*Adult and Community Education is primarily funded through tuition paid by students, county agencies, and local businesses.*

*The School Operating Fund transfer to the Grants Subfund is \$11.8 million for FY 2020. This transfer provides local support to the Family and Early Childhood Education Program (FECEP), Head Start, and Early Head Start Programs.*

## School Operating Fund Expenditures

### Summer School

The School Operating Fund transfer to the Summer School Subfund is \$7.8 million. There is no change in this transfer from the prior year. The \$7.8 million transfer from the School Operating Fund includes \$4.0 million to support the mandated Special Education Extended School Year program, and \$1.6 million for transportation services. The remaining \$2.2 million supports various Summer School programs including the Young Scholars program, Bridges to Kindergarten, the Credit Recovery Academy, and Curious Minds summer program.

### Debt Service

The FY 2020 Approved Budget includes \$3.5 million for the lease payment on the consolidated administrative building (Gatehouse), which is unchanged from FY 2019. This transfer covers the principal and interest payments from the county's sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building.

A [five-year School Operating Fund expenditure detail chart](#) is in the Informational section.



## Instructional Program Summary

### Program Expenditure Summary

The FCPS program budget document presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprised of Fairfax County Public Schools activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. A list of major instructional programs narrated in the program budget is included at the end of this section. Additional information on specific program costs, lines of business, and narratives can be found in the program budget.

Funding instructional programs has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that 86.1 percent of the operating budget is allocated to instructional programs.

The FY 2020 Approved Budget provides a summary of instructional programs defined by instructional category. Categories include elementary, middle, and high school; special education; adult and community education; and instructional support. The FY 2020 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs.

The program Funding table compares FCPS' FY 2020 Approved School Operating Budget funding by program with the FY 2019 Approved School Operating Budget.

Program Funding*					
(\$ in millions)					
Program	FY 2019	FY 2020	Change		
	Approved	Approved	Amount	Percent	
Elementary School Education	\$934.0	\$964.2	\$30.2	3.2%	
Middle School Education	266.4	274.9	8.5	3.2%	
High School Education	594.5	621.0	26.4	4.4%	
Special Education	535.6	559.8	24.2	4.5%	
Adult and Community Education	0.5	1.2	0.7	142.8%	
Instructional Support	141.1	150.3	9.3	6.6%	
<b>Instructional Programs</b>	<b>\$2,472.1</b>	<b>\$2,571.4</b>	<b>\$99.4</b>	<b>4.0%</b>	
Student Transportation	\$163.4	\$167.5	\$4.1	2.5%	
Facilities Management	113.9	118.0	4.2	3.7%	
General Support	106.5	113.8	7.3	6.9%	
Central Administration	16.0	15.7	(0.3)	-1.9%	
<b>Support Programs</b>	<b>\$399.8</b>	<b>\$415.1</b>	<b>\$15.3</b>	<b>3.8%</b>	
<b>Total</b>	<b>\$2,871.9</b>	<b>\$2,986.6</b>	<b>\$114.7</b>	<b>4.0%</b>	

\*Does not add due to rounding.

*The FCPS program budget document presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book.*

*Funding the instructional program has always been FCPS' highest priority.*

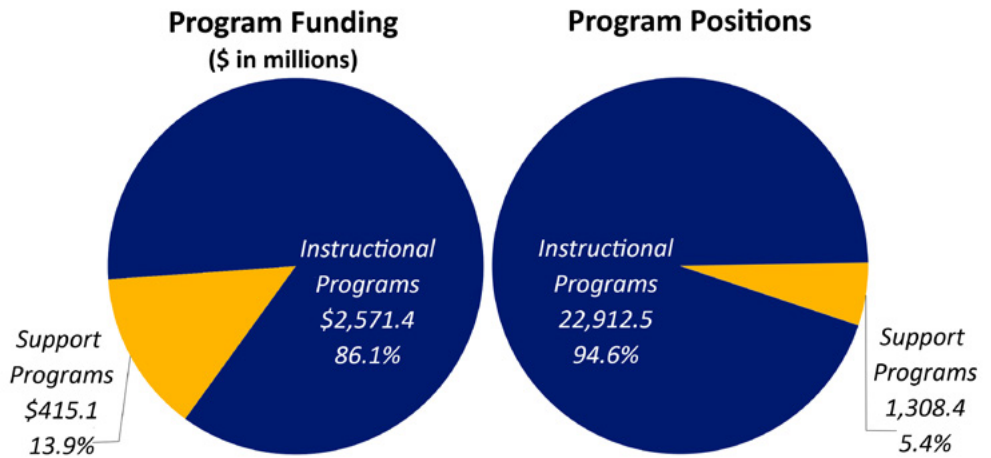
# Instructional Program Summary

## Program Position Summary

The Program Positions table compares FCPS' FY 2020 Approved School Operating Budget positions by program with the FY 2019 Approved School Operating Budget positions.

Program	Program Positions*		Change	
	FY 2019 Approved	FY 2020 Approved	Positions	Percent
Elementary School Education	8,846.3	8,809.9	(36.5)	-0.4%
Middle School Education	2,350.9	2,366.4	15.4	0.7%
High School Education	4,949.9	4,948.7	(1.2)	0.0%
Special Education	6,002.2	6,041.3	39.1	0.7%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	<u>700.3</u>	<u>746.3</u>	<u>46.0</u>	<u>6.6%</u>
<b>Instructional Programs</b>	<b>22,849.7</b>	<b>22,912.5</b>	<b>62.9</b>	<b>0.3%</b>
Student Transportation	93.0	93.0	0.0	0.0%
Facilities Management	619.4	625.4	6.0	1.0%
General Support	505.5	521.5	16.0	3.2%
Central Administration	<u>69.5</u>	<u>68.5</u>	<u>(1.0)</u>	<u>-1.4%</u>
<b>Support Programs</b>	<b>1,287.4</b>	<b>1,308.4</b>	<b>21.0</b>	<b>1.6%</b>
<b>Total</b>	<b>24,137.1</b>	<b>24,220.9</b>	<b>83.9</b>	<b>0.3%</b>

\*Does not add due to rounding.



## Instructional Programs

### Elementary School Program Expenditure Summary

The Elementary School program includes all the direct costs to operate FCPS' 141 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP). The Elementary School program budget represents 32.3 percent of the total operating budget.

Expenditures for FY 2020 increased by a net of \$30.2 million, or 3.2 percent. Funding for salaries and other compensation increased by a net of \$32.3 million mainly due to compensation increases including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. A net decrease of \$3.5 million in instructional materials and supplies is primarily due to the utilization of the instructional resources for the adoption of math and social studies in FY 2019, offset by increases due to department realignments. Equipment/utilities/other reflects an increase of \$1.4 million, primarily due to an increase in transfers to the Grants and Self-Supporting Program Fund to support the preschool program, and an increase in electricity due to rate adjustments, offset by department realignments.

*The Elementary School program includes all the direct costs to operate FCPS' 141 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP).*

Elementary School Program Funding*				
(\$ in millions)				
Program	FY 2019	FY 2020	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$40.0	\$40.6	\$0.6	1.4%
Coordinators, Specialists, Technical	13.3	13.8	0.5	4.0%
Teachers	460.1	482.3	22.2	4.8%
Instructional Assistants	27.8	27.7	(0.1)	-0.2%
Custodians/Trades Personnel	26.3	27.5	1.2	4.6%
Office Assistants	27.2	27.5	0.3	1.0%
Substitutes, Other Compensation	16.0	16.9	0.9	5.8%
Employee Benefits	271.6	280.0	8.4	3.1%
Salary Adjustments	(13.8)	(15.5)	(1.8)	13.1%
Instructional Materials/Supplies	23.5	20.0	(3.5)	-14.8%
Equipment/Utilities/Other	42.0	43.4	1.4	3.3%
<b>Total</b>	<b>\$934.0</b>	<b>\$964.2</b>	<b>\$30.2</b>	<b>3.2%</b>

\* Does not add due to rounding.

Positions in the elementary school program, including assistant principals, specialists, teachers, instructional assistants, office assistants, and custodians, decreased by a net of 36.5 positions primarily due to enrollment and demographic changes. The decreases are offset by increases due to updates to the elementary school staffing standard which include streamlining elementary school needs-based staffing, reducing the general class size, and providing staffing to elementary immersion programs. In addition, increases include Advanced Academic Resource Teacher (AART) positions to support Title I schools, and custodians due to custodial staffing adjustments.

## Instructional Program Summary

*The elementary school program budget provides funding for 99,004 students in preschool through grade 6.*

Elementary School Program Positions*				
Program	FY 2019	FY 2020	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	327.0	322.0	(5.0)	-1.5%
Coordinators, Specialists, Technical	139.5	139.2	(0.3)	-0.2%
Teachers	6,225.2	6,223.0	(2.3)	-0.0%
Instructional Assistants	895.1	867.2	(27.9)	-3.1%
Custodians/Trades Personnel	647.0	656.0	9.0	1.4%
Office Assistants	612.5	602.5	(10.0)	-1.6%
<b>Total</b>	<b>8,846.3</b>	<b>8,809.9</b>	<b>(36.5)</b>	<b>-0.4%</b>

\* Does not add due to rounding.

The elementary school program budget provides funding for 99,004 students in preschool through the grade 6. An additional 1,339 grade 6 students located at Glasgow, Holmes, and Poe Middle Schools are included in the Middle School program. Enrollment in FCPS' elementary schools varies in size with the largest, McNair Elementary School, projected to have 1,326 students.

# Instructional Program Summary

## Middle School Program Expenditure Summary

The Middle School program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School program budget represents 9.2 percent of the total operating budget.

As compared to FY 2019, expenditures increased by a net of \$8.5 million, or 3.2 percent. Funding for salaries and other compensation increased by a net of \$10.1 million mainly due to an increase of 15.4 positions, including 12.4 teachers and 3.0 custodians. In addition, compensation increases including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. A decrease of \$1.8 million in materials and supplies is mainly due to funding required for the adoption of math instructional resources in FY 2019. An increase of \$0.2 million in equipment/utilities/other is primarily due to an increase in utilities resulting from electricity rate adjustments.

*The Middle School program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs.*

Middle School Program Funding*				
(\$ in millions)				
Program	FY 2019	FY 2020	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$12.1	\$12.5	\$0.4	3.0%
Coordinators, Specialists, Technical	7.8	8.0	0.3	3.5%
Teachers	140.7	148.5	7.7	5.5%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	7.9	8.3	0.4	4.9%
Office Assistants	4.2	4.3	0.1	2.7%
Substitutes, Other Compensation	2.6	2.2	(0.4)	-14.7%
Employee Benefits	77.3	79.6	2.2	2.9%
Salary Adjustments	(3.9)	(4.5)	(0.6)	15.3%
Instructional Materials/Supplies	7.9	6.1	(1.8)	-22.4%
Equipment/Utilities/Other	9.7	9.9	0.2	2.3%
<b>Total</b>	<b>\$266.4</b>	<b>\$274.9</b>	<b>\$8.5</b>	<b>3.2%</b>

\* Does not add due to rounding.

Positions in the Middle School program increased by 15.4 positions as compared to the FY 2019 Approved Budget. The increase is due to enrollment and demographic adjustments.

## Instructional Program Summary

*The Middle School program budget provides funding for 30,232 students*

Middle School Program Positions*				
Program	FY 2019	FY 2020	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	101.0	101.0	0.0	0.0%
Coordinators, Specialists, Technical	111.0	111.0	0.0	0.0%
Teachers	1,862.9	1,875.4	12.4	0.7%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	190.0	193.0	3.0	1.6%
Office Assistants	86.0	86.0	0.0	0.0%
<b>Total</b>	<b>2,350.9</b>	<b>2,366.4</b>	<b>15.4</b>	<b>0.7%</b>

\* Does not add due to rounding.

The Middle School program budget provides funding for 30,232 students (1,339 in grade 6 and 28,893 in grades 7 and 8). Enrollment in FCPS' middle schools varies in size with the largest, Glasgow Middle School, projected to have 1,921 students.



# Instructional Program Summary

## High School Program Expenditure Summary

The High School program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools. In addition to the general high school program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School program budget represents 20.8 percent of the total operating budget.

Expenditures increased by a net of \$26.4 million, or 4.4 percent. Funding for salaries and other compensation increased by \$20.8 million mainly due to compensation increases including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. An increase of \$5.2 million in materials and supplies is primarily due to the increase in funding for replacement of instructional resources, offset by the 25 percent reallocation of per pupil textbook funding as part of the FCPSOn implementation. An increase of \$0.5 million in equipment/utilities/other is mainly due to electricity rate adjustments, in addition to grant realignments.

*The High School program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools.*

High School Program Funding*					
(\$ in millions)					
Program	FY 2019	FY 2020	Change		
	Approved	Approved	Amount	Percent	
Principals, Assistant Principals	\$25.0	\$25.5	\$0.6	2.3%	
Coordinators, Specialists, Technical	17.7	18.2	0.5	2.8%	
Teachers	295.8	309.6	13.8	4.7%	
Instructional Assistants	0.5	0.5	(0.0)	-1.6%	
Custodians/Trades Personnel	17.8	18.6	0.7	4.1%	
Office Assistants	13.3	13.8	0.5	3.6%	
Substitutes, Other Compensation	19.4	20.2	0.8	4.3%	
Employee Benefits	166.3	171.5	5.2	3.1%	
Salary Adjustments	(8.4)	(9.7)	(1.3)	15.4%	
Instructional Materials/Supplies	25.2	30.4	5.2	20.6%	
Equipment/Utilities/Other	21.9	22.4	0.5	2.2%	
<b>Total</b>	<b>\$594.5</b>	<b>\$621.0</b>	<b>\$26.4</b>	<b>4.4%</b>	

\*Does not add due to rounding.

Positions in the high school program decreased by a net of 1.2 positions, primarily due to enrollment and demographics adjustments. In addition, the decreases are offset by increases to support academy program, assessment coaches, world language enhancements, Advancement Via Individual Determination (AVID) coordination, and Get2Green program.

## Instructional Program Summary

*The High School program budget provides funding for 59,178 students in grades 9 through 12 at 22 high schools, three secondary schools, and two alternative high schools.*

High School Program Positions				
Program	FY 2019	FY 2020	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	201.0	201.0	0.0	0.0%
Coordinators, Specialists, Technical	259.5	260.3	0.8	0.3%
Teachers	3,768.4	3,764.4	(4.0)	-0.1%
Instructional Assistants	17.0	16.0	(1.0)	-5.9%
Custodians/Trades Personnel	452.0	454.0	2.0	0.4%
Office Assistants	252.0	253.0	1.0	0.4%
<b>Total</b>	<b>4,949.9</b>	<b>4,948.7</b>	<b>(1.2)</b>	<b>-0.0%</b>

The High School program budget provides funding for 59,178 students in grades 9 through 12 at 22 high schools, three secondary schools, and two alternative high schools. FCPS' largest high school, Chantilly High School, is projected to have 2,941 high school students.

Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a region magnet school, has a specialized and accelerated curriculum for students selected through a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

## Instructional Program Summary

### Special Education Program Expenditure Summary

The Special Education program operating budget totals \$559.8 million, which represents 18.7 percent of the total School Operating Fund. Expenditures increased by \$24.2 million, or 4.5 percent, over the FY 2019 Approved Budget. The increase in the Special Education program is due primarily to providing a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Increases of \$0.6 million support contracted educational interpreters, speech and language services, and electricity rate adjustments.

*The Special Education program represents 18.7 percent of the total operating budget.*

Special Education Program Funding*				
(\$ in millions)				
	FY 2019	FY 2020	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals, Directors, Coordinators	\$5.3	\$5.5	\$0.2	3.4%
Teachers	257.3	271.8	14.5	5.6%
Instructional Assistants, Attendants, Technicians	73.1	75.8	2.7	3.7%
Psychologists, Social Workers, Specialists	16.8	17.2	0.3	2.1%
Custodians	0.5	0.5	0.0	5.7%
Office Assistants	2.7	2.8	0.1	3.8%
Substitutes, Other Compensation	3.4	3.5	0.1	4.2%
Employee Benefits	173.2	180.1	6.9	4.0%
Salary Adjustments	(8.0)	(9.3)	(1.2)	15.2%
Instructional Materials/Supplies	3.6	3.6	(0.0)	-1.0%
Equipment/Utilities/Other	7.7	8.3	0.6	7.8%
<b>Total</b>	<b>\$535.6</b>	<b>\$559.8</b>	<b>\$24.2</b>	<b>4.5%</b>

\* Does not add due to rounding.

Positions in the Special Education program increased due to enrollment growth, primarily in Level 2 Category B services and include 8.0 BIT teachers. A majority of the growth positions are classroom teachers, instructional assistants/attendants, and custodians.

Special Education Program Positions				
	FY 2019	FY 2020	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals, Directors, Coordinators	43.0	43.0	0.0	0.0%
Teachers	3,422.2	3,459.3	37.1	1.1%
Instructional Assistants, Attendants, Technicians	2,312.0	2,313.0	1.0	0.0%
Psychologists, Social Workers, Specialists	165.5	165.5	0.0	0.0%
Custodians	9.5	10.5	1.0	10.5%
Office Assistants	50.0	50.0	0.0	0.0%
<b>Total</b>	<b>6,002.2</b>	<b>6,041.3</b>	<b>39.1</b>	<b>0.7%</b>

## Instructional Program Summary

*There are no ACE positions in the School Operating Fund.*

### Adult and Community Education Program Expenditure Summary

Adult and Community Education (ACE) program expenditures in the School Operating Fund total \$1.2 million and represent less than 0.1 percent of the total operating budget. There are no ACE positions in the School Operating Fund. A portion of this expenditure for the adult education program is to provide a \$1.0 million transfer from the operating budget to the ACE Fund to support ACE administrative cost and other cost drivers, as well as adult ESOL program. Additional School Operating Fund expenditures totaling \$0.2 million for adult education are for centrally-managed overhead costs such as local travel, utilities, and telecommunications. Hourly compensation and employee benefits expenditures each total less than \$50,000 and, therefore, appear as \$0.0 million in the following chart.

Adult Education Program Funding*				
(\$ in millions)				
	FY 2019	FY 2020	Change	
	Approved	Approved	Amount	Percent
Substitutes, Other Compensation	\$0.0	(\$0.0)	(\$0.0)	-101.0%
Employee Benefits	0.0	0.0	(0.0)	-100.0%
Equipment/Utilities/Other	0.2	0.2	(0.0)	-4.4%
Transfers from the Operating Fund	0.2	1.0	0.7	314.9%
<b>Total</b>	<b>\$0.5</b>	<b>\$1.2</b>	<b>\$0.7</b>	<b>142.8%</b>

\*Does not add due to rounding.

The FY 2020 total operating funding for the ACE Program has increased by \$0.7 million, or 142.8 percent, over the FY 2019 Approved Budget due to an increase of \$0.7 million in the transfer from the School Operating Fund to support the ACE administrative cost and other cost drivers such as the Behind-The-Wheel Program operating expenses and compensation increases. In addition, the School Operating Fund transfer supports the adult ESOL program to meet the local match required to receive federal funding for the adult ESOL grant. Most ACE expenditures are accounted for separately in the ACE Fund, a special revenue fund.

More details regarding the total ACE program can be found in the Special Revenue Funds portion of the Financial Section.

# Instructional Program Summary

## Instructional Support Programs Expenditure Summary

The Instructional Support program includes funding that supports the academic mission of FCPS through a variety of services rather than providing direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel assigned to central offices responsible for these areas are included in the instructional support program. The executive principals of the region offices and the directors of student services are included, as well as psychologists, social workers, and instructional and technical assistants.

The FY 2020 Instructional Support program budget of \$150.3 million represents 5.0 percent of the total operating budget. Expenditures increased by a net of \$9.3 million, or 6.6 percent. Funding for salaries and other compensation increased by \$7.6 million due to a net increase of 46.0 positions and compensation increases including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. In addition, equipment/utilities/other increased by \$2.0 million primarily due to increases in contracts for the Learning Management System, skilled nursing services, school psychologists services, in addition to department realignments.

*The Instructional Support program represents 5.0 percent of the total operating budget.*

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2019	FY 2020	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$7.1	\$7.6	\$0.5	6.6%
Teachers	5.7	5.6	(0.1)	-1.1%
Instructional Assistants	0.1	0.1	0.0	16.1%
Safety, Technicians	3.2	3.1	(0.1)	-2.4%
Psychologists, Social Workers, Specialists	48.6	54.3	5.7	11.8%
Office Assistants / Trades Personnel	3.0	3.1	0.1	2.8%
Substitutes, Other Compensation	18.3	19.2	0.9	4.7%
Employee Benefits	29.7	30.5	0.9	3.0%
Salary Adjustments	(1.5)	(1.8)	(0.3)	23.0%
Instructional Materials / Supplies	11.4	11.1	(0.3)	-2.7%
Equipment/Utilities/Other	15.6	17.6	2.0	12.8%
<b>Total</b>	<b>\$141.1</b>	<b>\$150.3</b>	<b>\$9.3</b>	<b>6.6%</b>

\*Does not add due to rounding.

The net increase in 46.0 positions is due to increases of 18.5 TSSpec and education specialist positions for FCPSOn to be implemented at high schools, 18.0 psychologist and social worker positions to support safety and security mental health, 6.5 specialist positions for the Substance Abuse Prevention (SAP) Program funded by the County, 2.0 resource teacher positions to support world language program offerings at the Online Campus, and 1.0 coordinator position for to support equity and positive student behavior.

## Instructional Program Summary

Instructional Support Program Positions				
	FY 2019	FY 2020	Change	
	Approved	Approved	Positions	Percent
Directors, Coordinators	51.0	52.0	1.0	2.0%
Teachers	50.0	48.0	(2.0)	-4.0%
Instructional Assistants	2.0	2.0	0.0	0.0%
Safety, Technicians	45.0	43.0	(2.0)	-4.4%
Psychologists, Social Workers, and Specialists	502.3	551.3	49.0	9.8%
Office Assistants / Trades Personnel	50.0	50.0	0.0	0.0%
<b>Total</b>	<b>700.3</b>	<b>746.3</b>	<b>46.0</b>	<b>6.6%</b>

## Instructional Program Highlights

This section includes highlights of instructional programs offered by Fairfax County Public Schools (FCPS). For more comprehensive information, please refer to FCPS' detailed [program budget](#) document. The program budget document is a companion document to the approved budget. Produced in October, the program budget presents expenditure and revenue details by program, such as Core Elementary Instruction, Language Immersion program, and Adapted Physical Education. The program budget includes activities that occur in all Governmental Funds. Proprietary and Fiduciary Funds are not included in the program budget because the revenues for these funds are derived from allocating costs to the other funds. The information for each program or activity detailed in the program budget includes expenditures, positions, offsetting revenue, offsetting grant funding, the net cost to the School Operating Fund by program, the strategic plan goals and overarching strategies that each program supports, number of students served, number of sites served, a program description, the method of service provision, an explanation of cost, program contacts, and a list of mandates for each program. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

## Achievement, Integrity, and Maturity (AIM) Program

The Achievement, Integrity, and Maturity (AIM) program has two locations in Fairfax County and serves students in grades 7-12 who have been placed by the Hearings Office acting on behalf of the Division Superintendent, or an individualized education program (IEP) team following a discipline hearing, due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document. These students have been deemed a safety and security risk to other students.

## Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, and special interest groups, as well as participation in athletic programs. Most of the activities require only an interest, some a try-out, others a special skill, but there is something for everyone. At the high school level, over 75 percent of the student population participates in activities or athletic programs. These programs provide a rich opportunity for students to connect with the school and community, develop and gain leadership experience and support the academic success of students while fostering a positive school culture.

- At the elementary level, FCPS provides opportunities for students as safety patrols, as well as in publications, student government, and performing groups.
- At the middle school level, FCPS provides for involvement in performing groups, student government, newspaper, yearbook, drama, general interest clubs, and the literary magazine.
- At the high school level, FCPS offers a wealth of opportunities for student growth and enrichment through athletics, student government, performing groups, publications, honor societies, and special interest clubs.

## Adapted Curriculum

The Adapted Curriculum program supports instruction for students receiving services for autism, intellectual disabilities (ID), intellectual disabilities severe (IDS), noncategorical elementary (NCE), and physical disabilities (PD) who are accessing an adapted curriculum. These services are referred to as Category B services within FCPS. Included in this program are training resources and supports for special education teachers, paraprofessionals, school-based administrators, and other staff to meet the needs of students with disabilities. Professional development has an emphasis on best practices for instruction including the use of evidence-based instructional practices and specialized instructional programs.

## Adapted Physical Education

Adapted Physical Education services ensure that students with disabilities are able to participate in health and physical education. Adapted physical education services are available to students with a disability that significantly impacts their participation in the health and physical education program of Studies. School-based and itinerant adapted physical education teachers provide modifications, accommodations, and/or specialized equipment.

# Instructional Program Summary

## Adult Education

Adult and Community Education (ACE) offers a wide variety of programs spanning career training, life enrichment, and English for Speakers of Other Languages (ESOL) for adults, as well as after-school enrichment programs for youth. ACE strives to offer courses designed to support work readiness and career advancement in a variety of fields and disciplines. The fee-based programs for adults include instruction related to health and medical professions, business, computer technology, trades, apprenticeships, workplace training, communication, world languages, personal improvement, and culinary arts. Fee-based programs for elementary and secondary students include test prep, study skills, driver education, and world languages.

## Adult High School Completion

Adult High School Completion (AHSC) includes Fairfax County Adult High School (FCAHS) and high school equivalency (HSE) preparation classes. The state approved HSE test for Virginia is the General Educational Development (GED®) test. AHSC provides adults aged 18 years and older the opportunity to attain a standard, advanced, or adult high school diploma, or HSE, by offering traditional classes, online and blended learning, and independent learning opportunities that meet Fairfax County Public Schools (FCPS) graduation requirements. Rolling enrollment and flexible scheduling provide opportunities for adult students to complete all necessary requirements for graduation or HSE. For school year 2018-19, the English for Speakers of Other Languages (ESOL) Transitional High School programs, previously under the supervision of the Instructional Services Department, merged with FCAHS and became part of the Department of Special Services. AHSC has a main campus at the Plum Center and satellite campuses at the Herndon Learning Center and Justice High School.

## Advanced Academics

Advanced Academic programs provide challenging learning experiences that are designed to meet the unique learning profile of a broad range of advanced learners. Through a continuum of advanced academic services, elementary and middle school students engage in complex subject matter at a depth and pace that prepares them for more challenging and rigorous classes as they advance in grade level. Children identified for FCPS advanced academic services exhibit exceptional performance capability in academic, intellectual, and creative endeavors. In order to meet their needs and develop their potential, these learners require a differentiated curriculum.

## Advanced Placement

The Advanced Placement (AP) program provides rigorous academic college preparatory courses in six major fields of study: English, world languages, social studies, science, mathematics, and fine arts. AP courses are open to all students who have completed the required prerequisites. Students enrolled in AP courses and took the end-of-course AP examinations may receive college credit based upon the examination scores.

## After-School Initiatives

The After-School Initiatives program provides high-quality, structured after-school programs, five days a week, that meet students' needs for an emotionally and physically secure, supervised environment after the regular school day at the middle school level. All middle schools offer a blended set of opportunities for student growth and development that encompasses academic support and enrichment; social skills and youth development; physical and mental wellness; and family and community involvement while fostering school and community connectedness. With a combination of formal and informal learning, the program activities are designed to provide each youth with greater opportunities to form a relationship with a caring adult; to contribute to the community; to acquire new skills in a supportive environment; to be safe and secure; to form healthy relationships with peers; and to develop the attitudes, skills, knowledge, and resiliency to thrive in the workplaces and communities of the 21st century.

## Alternative High Schools

FCPS supports two alternative high schools (AHS): Bryant Alternative High School and Mountain View Alternative High School. These schools offer credit courses leading to an FCPS high school diploma. These schools offer programs designed to help students whose life circumstances could result, or have resulted, in an interruption of their education or in their dropping out of school. The population consists of students who may be pregnant or parenting; students for whom English is a new language; older students who are returning to finish courses to earn a diploma; or students who need a flexible or extended program to accommodate their work or family requirements. In addition, the alternative



high schools accept students who are based at another school and want to accelerate their educational program. Students are also administratively placed by the Fairfax County School Board. The alternative high schools serve students aged 17 to 22 years.

### **Alternative Learning Centers (ALC)**

Alternative Learning Centers (ALC) provide continued educational opportunities for students by offering a rolling enrollment. The majority of ALC students are placed by the Hearings Office acting on behalf of the Division Superintendent, or an individualized education program (IEP) team following a discipline hearing, due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document. Some students attend an ALC at the recommendation of their parents or school counselors due to behavioral or academic difficulties. As students demonstrate appropriate academic, behavioral, and social skills, they exit the program. Exit criteria must be met for reentry into a comprehensive school and are dependent on each student's successful completion of both Hearings Office and ALC program requirements. Many of the ALC students return to their referring schools or another comprehensive school after one year. There are four ALC programs across Fairfax County: Burke ALC for elementary students, Montrose ALC (on the campus of Holmes Middle School) for students in grades 7 and 8, and Bryant ALC and Mountain View ALC for students in grades 9 and 10.

### **Applied Behavior Analysis Support**

Applied Behavior Analysis (ABA) designs and supports instructional services using ABA methodologies in collaboration with teachers, staff, and family members to support students with autism and related disabilities at the preschool, elementary, and secondary levels. These services provide an educational environment that enhances independent functioning and development in academics, communication, social/emotional skills, and adaptive skills. Pre K-12 ABA staff provide ongoing training and direct support to school staff to enhance the delivery of services using ABA methodologies, including the development and implementation of individualized instructional curricula and behavioral programs.

### **Assistive Technology for Students with Disabilities**

This program is designed to improve the ability of students with special education services or a 504 plan to access FCPS curriculum by providing specific assistive technology recommendations, providing appropriate assistive technology equipment and software to students, and training for the students, staff, and parents on the use of the technology. The need to provide assistive technology equipment, peripherals, and software on a case-by-case basis is mandated by federal law. Placement of appropriate technology interventions are evaluated on a regular basis to ensure the use of the best available technology required for specific students with disabilities. Purchase of equipment and software is made throughout the school year, as the individual assistive technology needs of current and newly identified students change.

### **Behavior Intervention and Support**

The Behavior Intervention and Support program is designed to provide support to pre-K-12 students facing behavioral difficulties that interfere with access to the general education curriculum. Behavior Intervention teachers are trained in a variety of behavioral interventions. Their role is to build capacity in school staff by targeting academic and behavioral improvement and providing social and emotional support when students face significant challenges. Behavior Intervention teachers provide proactive, preventative supports, including targeted staff development and parent workshops. This program also includes the Intensive Alternative Behavior Supports (IABS) program. The purpose of this program is to establish and implement a comprehensive system wide service delivery model that meets the FCPS School Board's Essential Life Skills goals and allows students with disabilities to achieve their full potential.

### **Career and Technical Education**

The Career and Technical Education (CTE) curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education. Students enrolling in a CTE course study the technical applications of many occupations while preparing for higher education and/or employment opportunities. This program provides a variety of career and technical education courses in all middle and high schools to develop workplace readiness skills. Students have the opportunity to earn industry credentials associated with their chosen career pathway.

## Instructional Program Summary

In addition, course offerings and content are continually reviewed to ensure that work-based learning is incorporated into the curriculum and relevant career pathways are available to students. Course work is being developed and expanded in the areas of Science, Technology, Engineering, Arts, and Mathematics (STEAM), health and medical, and cyber security.

### **Career and Transition Services**

Career and Transition Services provides transition planning and a variety of career-related options to secondary students with disabilities in compliance with the Individuals with Disabilities Education Act (IDEA). Career and Transition Services are provided at all high schools, select middle schools, high school academies, special education centers, and select nontraditional programs. The goal is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

### **College Success**

The College Success program comprises four individual programs that help prepare students for college. The programs are: Advancement Via Individual Determination (AVID), the College Partnership program (CPP), the Early Identification program (EIP), and the Pathway to the Baccalaureate program. These programs prepare students for college coursework, college application process, field trips to college campuses, goal setting and career exploration, academic skill-building, and monitoring of academic performance. College Success program students include first generation college students, students who are identified as traditionally underrepresented on college campuses, and students who are economically disadvantaged.

#### **Advancement Via Individual Determination (AVID)**

The AVID program provides academic support for students “in the middle” who aspire to attend college and would benefit from daily in-school instructional support in order to be successful in a college preparatory course which includes honors, International Baccalaureate, and Advanced Placement courses. The foundation of the program is an elective course that includes instruction in a variety of skills; tutorials designed to increase higher-level thinking and success in rigorous courses; and motivational activities, guest speakers, and college and career exploration.

#### **College Partnership Program (CPP)**

The College Partnership program provides activities and experiences that serves students grades 9 through 12, particularly first generation college-bound and minority students, positive attitudes toward academic achievement and increasing college attendance through knowledge and understanding of higher education programs. The program works collaboratively to provide resources and tools for students and parents, as well as professional development for CPP advocates.

#### **Early Identification Program**

The Early Identification Program (EIP) is a multiyear college preparatory program for first generation college-bound middle and high school students. The mission of the EIP is to inspire students towards higher education and the development of professional goals. Using a holistic approach to educate students, the EIP strives to maximize student potential and academic achievement. In partnership with local school divisions, the private sector, and the George Mason University (GMU) community, the EIP's goal is to improve students' quality of life by providing academic enrichment, personal development, and community engagement; thus, ensuring students are equipped with the knowledge and skills to become productive and responsible global citizens.

#### **Pathway to the Baccalaureate Program**

Pathway to the Baccalaureate is a cooperative program between FCPS, Northern Virginia Community College (NOVA), and George Mason University (GMU). Through Pathway's consortium-based, solution-focused approach, participants receive continuous access to an inter-institutional network of student support services designed to address common barriers to higher education. This approach also provides seamless transitions across participating institutions from high school through NOVA, to GMU or another university of the student's choosing.

## Core Elementary Instruction

The Core Elementary Instruction program includes all disciplines in which instruction is required by the state or is otherwise available to students throughout the school division. The Core Elementary Instruction program discipline areas include English/language arts, fine arts, health/physical education, language through content, mathematics, science, and social studies.

## Core Middle School Instruction

The Core Middle School Instruction program includes disciplines in which instruction is required by the state or otherwise available to students throughout the school division. The Core Middle School Instruction program subject areas include English/language arts, fine arts, health/physical education, math, science, social studies, and world languages.

## Core High School Instruction

The Core High School Instruction program includes all disciplines in which instruction is required by the State or is otherwise available to students throughout the school division. The Core High School Instruction program subject areas include English/language arts, fine arts, health and physical education, math, science, social studies, and world languages.

## Deaf/Hard of Hearing and Vision Impairment Services

Services for students who are deaf or hard of hearing (DHH) are provided through a broad continuum of delivery options. Approximately 80 percent of students with a Hearing Impairment are served by itinerant teachers of the Deaf/Hard of Hearing in their base schools or other special education programs. Approximately 20 percent of students identified as deaf or hard of hearing are served in site-based programs. The DHH site-based program at the preschool level is located at Camelot Elementary School. The DHH elementary site-based program is located at Canterbury Woods Elementary School. There are also site-based programs located at the middle school (Frost) and high school (Woodson) levels. These programs provide intensive instruction in one or more of the following communication modes: auditory/oral approach, American Sign Language, and cued speech. These programs allow DHH students an opportunity to be with peers who share their communication modality.

Vision Impairment Services are offered by the FCPS Department of Special Services in cooperation with the Virginia Department for the Blind and Vision Impaired. Itinerant teaching staff serves the majority of students; a small number of secondary students are served in a resource program at Robinson Secondary School. A vision program staff member may provide support to a student within the classroom or on an individualized basis as appropriate. These classes provide intensive instruction in Braille, low vision aids, and other compensatory skills within the context of the general education curriculum.

## Driver Education – Behind-the-Wheel

Driver Education provides eligible students with state-approved courses that develop driving skills and safety awareness in beginning drivers. Driver Education consists of two parts: classroom and behind-the-wheel. The classroom instruction portion of the curriculum is part of the grade 10 physical education program. The behind-the-wheel portion is offered outside of the regular classroom day.

## Dropout Prevention and Crisis Intervention Services

This program serves two distinct functions: dropout prevention (attendance monitoring) and crisis intervention.

Dropout prevention (attendance monitoring) is a state-mandated function requiring school attendance officers to assist schools in enforcing Virginia compulsory attendance law, while developing intervention plans and attendance improvement agreements with students and parents.

Crisis intervention services are offered to all FCPS schools and centers in the event of student or staff member deaths, serious school safety threats, or disasters. The office provides direct technical assistance, consultation, and regional team support to schools affected by crises, enabling schools to address critical event-related mental health and recovery needs and to return to normal routines as quickly as possible.

# Instructional Program Summary

## **Due Process and Eligibility Services**

Due Process and Eligibility Services' primary responsibility is to establish procedures for implementing IDEA and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the office designs, implements, and maintains the procedures required for implementation of the Regulations Governing Special Education programs for Children with Disabilities in Virginia pursuant to FCPS [Regulation 2670](#) and the Section 504 Procedures Manual pursuant to FCPS [Regulation 1454](#). The procedures and accompanying forms are used at all schools to ensure that a free and appropriate public education is provided to all eligible students with disabilities. The Due Process and Eligibility Services Office monitors compliance with the special education eligibility process and Individualized Education programs (IEP) for all students with disabilities in FCPS through the online tool, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs). Due Process and Eligibility Services assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

## **Early Childhood Identification and Services**

This program serves children with developmental delays ranging in age from 20 months to five years. Children who are deaf or hard of hearing are eligible for services from birth. Children referred for evaluation for special education services are assessed by Early Childhood Assessment Teams (ECAT). ECAT provides initial evaluation of students with known or suspected delays in development and determines eligibility for special education of preschool children with suspected delays or disabilities. Once educational delays are identified, children and families are provided both direct and consultative services in a variety of environments including in the home or community; in community preschool sites; and in early childhood special education classes at school division sites. These services are provided by early childhood special education teachers. Program goals include addressing individual needs in areas of delay, helping children acquire skills for transition to kindergarten, and building parent awareness of child development and effective ways for providing developmentally appropriate experiences in the home and community.

## **Elementary Magnet Schools**

Three elementary magnet schools, Bailey's Elementary for the Arts and Sciences, Bailey's Upper Elementary, and Hunters Woods Elementary, provide programs that enhance and enrich the program of Studies and permit a wide range of possibilities for expression of knowledge in science, technology, and performing arts. An integrated approach to learning, state-of-the-art technology, and collaboration with various government agencies and art institutions are some of the resources used throughout the program. Out-of-boundary students may apply and gain admission through a divisionwide lottery.

## **English for Speakers of Other Languages (ESOL)**

The English for Speakers of Other Languages (ESOL) program provides ESOL services to kindergarten English learners (ELs) and ELs in grades 1-12 (English language proficiency level 1-4) in all FCPS schools and centers during FY 2020. ESOL services incorporate academic English instruction with language arts, math, science, and social studies. Progress in English proficiency is regularly assessed, and the results are analyzed, maintained, and evaluated in accordance with state and federal legislation. As English learners' proficiency in English develops, their academic achievement increases, allowing them to achieve their full academic potential.

## **Extended School Year Special Education Services**

Extended School Year (ESY) Services are special education and/or related services provided beyond the normal school year for the purpose of providing a free appropriate public education (FAPE) at no cost to the family. ESY services are mandated by the Individuals with Disabilities Education Act (IDEA). The program includes consult, itinerant, and resource services, as well as direct instruction in critical life skills for students at all grade levels. ESY services address individual student goals in literacy, math, social skills, and life skills at preschool, elementary, middle, and high school levels. The individualized education program (IEP) team must determine if ESY services are required for the student to receive benefits from his or her educational program during the regular school year. When developing an IEP for ESY services, the IEP team must determine if the benefits the student gained during the regular school year will be significantly jeopardized by extended school breaks.

## Instructional Program Summary

The scope and nature of ESY services are determined by each student's IEP team. For example, some students work at home under parental guidance and teacher consultation. Others participate in an ESY class-based program, which typically lasts four or more weeks, working on specific ESY goals. Some students require services throughout the entire summer break.

### **Family and Early Childhood Education (FECEP)/Head Start/Early Head Start**

FECEP and Head Start/Early Head Start (EHS) grant programs are comprehensive child development programs serving children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. The programs are designed to provide quality early childhood experiences aligned with *Portrait of a Graduate* outcomes and to prepare children to successfully enter kindergarten. Comprehensive services are provided to children and families in the areas of education, family services, nutrition, health, mental health, disabilities, and parent engagement to promote the attributes of the *Portrait of a Graduate* and support success in school and in life.

### **Family and School Partnerships Program**

Family and School Partnerships connects, strengthens, and supports Fairfax County's families, schools, and community by creating and implementing programs, providing resources and services that promote student success in school and in life.

### **Family Life Education**

Family Life Education (FLE) provides K-12 students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health. Program content and organization are consistent with both state mandates and the values of the Fairfax community. FLE instruction is seen as a partnership between parents and schools in supporting the attitudes essential to the development of strong families, positive relationships, and a healthy community.

### **Fine Arts**

The Fine Arts program provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition at the elementary level, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. Students in grades 7 through 12 may enroll in a wide range of elective course offerings in dance, music, theatre, and visual art. Additional fine arts initiatives include the 6th Grade All County Choral Festival, annual fine arts field trips for students in grades 4, 6, and 7, Cappies Critics and Awards program, district and state music assessments and festivals, and Scholastic Art Awards program. The FCPS fine arts programs promote the development of *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

### **Full-Day Kindergarten**

All FCPS Elementary Schools provide full-day kindergarten. The full-day kindergarten program provides the time and structure necessary to prepare children for later success in school. It leads to greater academic achievement; improves student attendance; and supports literacy, math, and language development. Full-day kindergarten furthers children's social/emotional development and promotes the attributes of the *Portrait of a Graduate*.

### **High School Academies**

A high school academy is a center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career pathways. Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac high schools. Examples of coursework include automotive technologies, cyber security, culinary arts, veterinary science, health informatics, entrepreneurship, robotics, and residential construction.

## Instructional Program Summary

### Homeless Student Services

The Homeless Student Services program serves the growing number of homeless students and families in Fairfax County, as well as students in foster care, coordinating delivery of a variety of educational services under the McKinney-Vento Homeless Assistance Act and the Fostering Connections to Success and Increasing Adoptions Act of 2008.

### Instructional Technology

The fundamental purpose of Instructional Technology program is to advance learning and empower all members of the FCPS community to use technology as an essential learning tool with a focus on results. The program aims to develop the capacity of students, teachers, and instructional leaders in using technology to improve instruction and learning; support the use of technology to differentiate pace, content, product, time, and location; and to develop critical thinking, communication, collaboration, and creativity skills for all learners. The work of this program helps FCPS reach the goals outlined in the student success and caring cultures area of the strategic plan.

### Interagency Alternative Schools and State Operated Programs

Interagency Alternative School (IAS) programs provide staff, materials, and direction to nine types of programs at various locations in Fairfax County. Some of these programs are co-funded with other public agencies. Each school program is specifically designed to meet the needs of a particular student population. Students served in IAS programs have exhibited problems in the following areas: truancy, serious delinquency and discipline, poor school performance, substance abuse, criminal behavior, abuse and neglect, depression, anxiety, school refusal, and family dysfunction. Many of these youth are in crisis. Six agency-sponsored school programs are located at eight sites across Fairfax County and are administered and co-funded by public agencies. This cooperative interagency effort meets the needs of the whole learner. Five of the agency-sponsored programs are located in Juvenile and Domestic Relations District Court facilities. One agency-sponsored program serves youth receiving treatment for substance abuse and mental health needs and is located in a Community Services Board facility. Fairfax County Public Schools (FCPS)-sponsored school programs are located at numerous sites across Fairfax County: Transitional Support Resource Center (TSRC), Nontraditional Career Readiness Academy (NCRA), and the GED® Readiness and New Technology Skills (GRANTS) program. TSRC programs serve students who have been referred by the Hearings Office, the School Board, or an individualized education program (IEP) team following a discipline hearing as well as students placed by parent referral for whom a smaller learning environment would benefit. The TSRC located at the Historic Courthouse in Fairfax exclusively serves students in grades 7-12 who have been referred by the Hearings Office, the School Board, or an IEP team following a discipline hearing due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities. These students have been deemed a safety and security risk to other students. NCRA programs support students enrolled in FCPS academies and who require a smaller learning environment for their core classes in order to maintain their enrollment in the academy. The GRANTS program is a high school equivalency (HSE) program and a Virginia Department of Education (VDOE) Individualized Alternative Education Plan program. FCPS administers and co-funds the GRANTS program with VDOE.

State Operated programs provide educational programs in specialized children's hospitals, mental health facilities, and regional and local juvenile detention homes. There are four distinct State Operated programs in Fairfax County: Juvenile Detention Center (JDC), Care Connection for Children, Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders, and Northern Virginia Mental Health Institute (NVMHI). The JDC serves juveniles who are placed by the presiding judge while awaiting court hearings, residential placements, or commitment to the Virginia Department of Corrections. Care Connection for Children helps families coordinate community and educational resources with medical expertise to ensure that children with special healthcare needs can reach their maximum potential. Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders is a specialty location that focuses on hematology, oncology, and other blood-related disorders. The NVMHI is a hospital setting supervised and managed by the Virginia Department of Mental Health and Mental Retardation. The educational components for each of these programs are supervised by VDOE. FCPS serves as the local educational authority.

### International Baccalaureate Diploma Program and Career-Related Program

The International Baccalaureate Diploma program (IBDP) is available to 11th and 12th grade students in some high schools. The IBDP courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as IB diploma candidates or by taking one or more IBDP courses in areas of academic strength and interest. IB students may also pursue the IB Career-Related program (IBCP), which is an academic qualification designed to support schools and colleges that offer career-related courses to their students.

## **International Baccalaureate Middle Years Program**

The International Baccalaureate Middle Years Program (IBMYP) provides an academically challenging framework for students in grades 6-10. The program is founded on inquiry, a balanced approach to assessment, concept-based teaching and learning, and intercultural awareness. Students also are expected to develop approaches to learning skills necessary to participate actively and responsibly in the 21st Century. The FCPS programs of study are supported by the curricular framework of the IBMYP. Additionally, the IBMYP provides academic rigor that concentrates on interdisciplinary concepts among eight subjects: English, world languages, mathematics, science, fine and performing arts, humanities, health and physical education, and design.

## **Junior Reserve Officers Training Corps**

Junior Reserve Officers Training Corps (JROTC) provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, and character development. The program is defined by the scope and nature of the particular military service branch. There is no military obligation required of students participating in the JROTC program.

## **Language Immersion**

Language Immersion programs in French, German, Japanese, Korean, and Spanish are offered in some elementary and middle schools. Students acquire the target language while mastering the content curriculum. At the elementary level, the target language is acquired through teaching math, science, and health. The program was expanded to the middle school level in 1995 and provides high school credit courses for students in grades 7 and 8, thus allowing students to continue to develop their language proficiency through content coursework.

## **Library Information Services**

The Library Information Services program provides differentiated instruction and materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, critical and creative thinking, and multiple literacies (information, reading, and media). The library program works to ensure that students and teachers are effective users and producers of ideas and information.

## **Multi-Agency Services**

Multi-Agency Liaisons provide oversight to ensure compliance with the requirements of the Children's Services Act (CSA) in Virginia. The office coordinates private special education services funded by CSA to FCPS students whose special needs cannot be met within an existing FCPS program. The office collaborates internally with all schools in FCPS in addition to externally with other county agencies such as: the Children's Services Act county office of the Fairfax County Government, Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.

## **Needs-Based Staffing**

Needs-based Staffing provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free or reduced price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the mechanism for allocating the staffing differs between elementary and secondary. However, the end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

## **Online Campus**

The Online Campus offers core and Advanced Placement high school courses for students via the Internet. These classes are offered during the regular school year to students who need them for their coursework. The philosophy of Online Campus is to allow students to enroll throughout the year, either starting at the beginning of the school year as well as accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their education. The Online Campus provides high quality classes that are aligned with the Virginia Standards of Learning, the Fairfax County Public Schools program of Studies and the College Board. High school and middle school students can enroll in these courses with the approval of their base school. The Online Campus also offers a slate of classes during summer school.

# Instructional Program Summary

## **Out-of-School Academic Support Services**

Out-of-School Support (OSS) consists of homebound instruction, home-based instruction, and temporary academic support. OSS provides continuity of educational services between the classroom and home, health care facility, or other situation for a student who, because of illness or disciplinary action, is unable to attend school. Homebound instruction is provided to students who are confined at home or in a health care facility for periods of time that would prevent normal school attendance. Referrals, that include medical documentation, may be made for students who miss a minimum of 20 consecutive school days due to a medical condition. Students who lack the stamina to attend all classes may receive homebound instruction on a part-time basis. There are also circumstances in which students may qualify for intermittent homebound services if they are only able to attend school sporadically due to medical treatments or relapses. These services are mandated by the Code of Virginia for all students.

Home-based instruction is provided through the IEP process to special education students who have been removed from a school setting by the Hearings Office for disciplinary or other reasons. Services for home-based students are consistent with those provided to homebound students. Students suspected of having a disability also receive home-based services during the disciplinary process, pending evaluation and determination of eligibility for special education services. Temporary academic support is available for students who are unable to attend school due to a principal's out-of-school suspension with a referral to the Division Superintendent. The goal of temporary academic support is to keep the student as engaged as possible with classroom instruction in order to minimize academic loss. Students in the disciplinary process who receive special education services are eligible to receive temporary academic support for the period of the suspension in advance of any home-based services recommended by an IEP team. Once home-based or other IEP-determined services begin, temporary academic support is replaced by these services. As an alternative to home-based instruction, students in grades 7-12 may access on-site temporary academic support at designated locations. This on-site support offers students full-day instruction, which reduces unsupervised time during the school day.

## **Parent Liaisons**

Parent liaisons serve as communication, cultural, language, and information links between the students' home and the school to improve student achievement. They welcome and familiarize families with the school's resources, culture, policies, procedures, and practices while working with school personnel to develop strategies for engaging and involving families as partners in the student's education. These staff are located at each school and work closely with the school leaders to support parents.

## **Parent Resource Center**

The FCPS Parent Resource Center (PRC) works to encourage parent participation in the educational decision-making process by fostering the parent/professional partnership; promoting parent awareness of the services provided by FCPS for children with learning challenges, special needs, or disabilities and their families by providing workshops, trainings, resources, conferences, and referrals; and serving as a resource for educators and the community. The PRC also helps families of students with disabilities navigate the special education process, as well as provide resources to teachers, administrators, and community members on a variety of topics including educating and parenting children. The PRC is available for the benefit of all students, especially those with learning challenges, special needs, and disabilities. The PRC is located in the Dunn Loring Center for Parent Services and maintains an extensive lending library.

## **Physical and Occupational Therapy Services**

Physical and Occupational Therapy Services supports students with disabilities when an IEP team determines physical and/or occupational therapy services are required for the student to access, participate in, and benefit from the educational program and engage meaningfully in school, home, and community experiences. Physical therapists and physical therapy assistants collaborate with team members to address safety concerns, facilitate access to learning activities, and support functional mobility throughout the school environment. Occupational therapists and certified occupational therapy assistants collaborate with team members to facilitate participation in meaningful daily living, school task, work and play occupations. Therapy services addresses the performance needs of students at all grade levels as they access the curriculum and learning environment, participate in school activities, and prepare for their transition out of school programming and into the community. Therapy Services practitioners identify and address risk factors and behaviors that may impede functioning and participation; promote health and wellness; and enhance engagement meaningful tasks, roles and routines. Services are delivered collaboratively through participation in classroom instruction, providing training and technical assistance, and serving on problem-solving teams.



## Positive Behavior Approach

Positive Behavior Approach (PBA) is a systems approach to enhancing the capacity of schools to educate all children to lead responsible, fulfilling, and respectful lives. The process focuses on improving a school's ability to teach and support the social-emotional and behavioral learning of all students through the development of a multi-tiered system of support. Two specific approaches, Positive Behavioral Interventions and Supports (PBIS) and Responsive Classroom (RC), have been promoted as practices used in the design of a PBA along with other social-emotional initiatives across FCPS (e.g., Character Education, Bully Prevention and Intervention).

## Procedural Support Services

The Procedural Support Services section provides direct support to school-based administrators and staff in five regions to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools about the provision of services to students with IEPs or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

## Project Momentum

Project Momentum is a focused, systematic, research-based academic standard improvement strategy to continue moving FCPS' most challenged schools forward to improve overall academic performance and close the achievement gap in four core areas: language arts, mathematics, science, and social studies. Project Momentum is designed as a tiered school support model offering direct level supports for schools designated as intensive and targeted.

## Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. These resources include materials for instruction in phonemic awareness, phonics, and reading comprehension. In addition, materials are developed and/or purchased to support differentiated instruction in language arts. Specific initiatives such as Reading Recovery, Developmental Reading Assessment, and professional development support high achievement in reading and writing with the goal of enabling all elementary students to read at or above grade level by the end of second grade, and to demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of grades 3, 4, 5, and 6.

## School Counseling Services

K-12 school counseling programs align with and support the instructional mission by promoting and ensuring academic success and college and career readiness for all students. Professional school counselors, directors of student services, career center specialists, and FCPS School Counseling Services work collaboratively as leaders and advocates to close achievement and opportunity gaps. School counselors collaborate with teachers, administrators, school psychologists, school social workers, school support staff, parents and/or guardians, and community leaders to address the academic, career, and social/emotional development of all students. Through these collaborations, school counseling professionals prepare students to be independent thinkers, responsible citizens, and life-long learners. FCPS school counseling programs are aligned with the Virginia Department of Education Standards for School Counseling programs in Virginia public schools.

## School Psychology Services

The School Psychology program provides coordinated, comprehensive, culturally competent, and effective mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the school psychology program is to positively impact the academic and social/emotional development of all students through provision of mental health services that build resiliency, life competencies, and good citizenship. School psychologists are mental health professionals with specialized training in education and psychology. In the educational setting they promote social and emotional development and positive mental health, as well as address psychosocial and mental health problems. School psychologists are partners in education, working with students, their families, and school staff to ensure all students achieve academically, exhibit positive behavior, and are mentally healthy. The Fairfax County Public Schools (FCPS) school psychology program follows the [Model for Comprehensive and Integrated School Psychological Services practice model](#) published by the National Association of School Psychologists (NASP). Primary focus is on the delivery of coordinated, evidence-based services delivered in a professional climate by appropriately trained and ethically

## Instructional Program Summary

practicing school psychologists who receive regular supervision and continuous professional development. School psychologists provide federally mandated services in accordance with The Individuals with Disabilities Education Act (IDEA), in addition to implementing research-based prevention and intervention services.

### **School Social Work Services**

Social Work Services is responsible for implementing the social work program, which supports the mission of FCPS to provide a world class education to all students and to help students develop academic and essential life skills that prepare them to become involved and caring community members. School social workers are highly trained mental health professionals assigned to each school and each special education center in the school division. Social workers provide prevention and intervention services to students and their families. Students are referred to school social workers for a variety of reasons: to respond to social, emotional, or behavioral concerns shared by families, staff, or students and to help the student or family access community resources and supports. School social workers also assist in the identification of students for special education eligibility and services and complete a comprehensive sociocultural assessment as a part of the eligibility process. The primary goal of the school social work program is to ensure that all students have access to the educational opportunities needed to achieve their individual potential. Fairfax County Public Schools Social Work program follows the [National School Social Work Practice Model](#) published by School Social Work Association of America.

### **Science and Engineering Fair**

The Science and Engineering Fair is a countywide competition sponsored by FCPS to provide science students in grades 9-12 an opportunity to participate in authentic science and engineering practices and interact with STEM professionals serving as judges. Science and Engineering Fair supports all domains of the FCPS Learning Model. This program is affiliated with the International Science and Engineering Fair and provides winners the opportunity to compete at the state and international levels. Winners of the competition may be awarded scholarships, internships, or cash awards to support further science study.

### **Special Education Instruction, PreK- Grade 12**

Special Education Instruction provides instructional services to meet the individual needs of students with learning disabilities (LD) and emotional disabilities (ED), referred to as Category A services within FCPS. A continuum of LD services is available at every school. The services assist students in developing academic skills, meeting graduation requirements, and acquiring the social/emotional skills needed to be successful in school and community environments.

### **Speech and Language**

Speech/Language plans, implements, and delivers services to students with speech/language impairments. These services support students in developing communication skills that enable them to become effective communicators by strengthening listening, speaking, reading, writing, and social skills. Itinerant speech-language pathologists collaborate with educational teams to provide services to students through a continuum of service delivery options. Specialized instruction is delivered through a collaborative team approach to support student learning and provide access to the curriculum.

### **Student Registration**

Student Registration is responsible for the registration of all language minority students, as well as all residency, foster care, tuition-paying, 60-day prospective resident, student transfer, and foreign exchange applications; provision of interpretation and translation services to schools, parents, and students; determining eligibility and maintaining records of all students who are homeschooled or have a religious exemption from school attendance; and health services, which coordinates responses to health issues that affect students and the school communities. Student Registration manages registration for students new to FCPS. While many students register at their school site, over 9,500 children a year are registered at one of three Student Registration Welcome Center sites: Dunn Loring Center, South County Center, and Lake Anne/Reston Center.

## **Student Safety and Wellness (SSAW)**

Student Safety and Wellness provides prevention education and intervention strategies needed to help school communities and individual students avoid youth violence and substance abuse. The SSAW office offers an array of programs targeted at helping students develop healthy coping and problem-solving strategies. SSAW provides funding to support activities and programs to educate the public about drug use, bullying, gangs, internet safety and youth violence. The program includes Drug Awareness for Parents, an interactive presentation on current trends in youth alcohol and drug use. The program also provides support for students under court supervision or at high risk for court involvement with programs to help monitor student behavior. The SSAW coordinator oversees FCPS participation with the Juvenile Court's Serious Habitual Offenders Comprehensive Action program (SHOCAP) and collaborates with the Drug Enforcement Administration (DEA) and the Fairfax County Police on drug and gang related issues. The program also supervises school personnel who provide supplemental counseling through the School-Court Probation program to students who are under court supervision, or who are at high risk of court involvement, and also monitor attendance and school behavior.

SSAW updates and distributes the Student Rights and Responsibilities (SR&R) handbook, and related regulations and policies, and provides schools with technical assistance. SSAW staff members review FCPS division-wide student discipline reports before they are sent to the Virginia Department of Education (VDOE). SSAW offers training and support to school personnel through the Conflict Resolution Education program. School personnel and students are trained in communication skills and techniques to manage and reduce conflicts before they escalate into discipline issues. Constructive conflict resolution empowers students to resolve issues on their own and reduces time staff members spend on managing disruptive behaviors. SSAW has implemented the Restorative Justice program to assist school administrators in addressing student behavioral issues with prevention and intervention strategies. Restorative justice program personnel collaborate with the Fairfax County Police, Fairfax County Juvenile Court and Neighborhood and Community Services to reduce the number of FCPS students entering the juvenile justice system in Fairfax County. Student Safety and Wellness work includes the MentorWorks program. This partnership between FCPS, Fairfax County Partnership for Youth, and the County Council of PTAs connects FCPS students with a caring, responsible person. This award winning initiative, which began in 1999, supports the personal and academic development of students.

## **Summer Programs**

Fairfax County Public Schools is committed to providing programs that offer opportunities for students to learn throughout the summer. FCPS' centrally funded intervention programs focus on the following priorities to provide opportunities for targeted students to:

- Build the skills, habits and knowledge needed to be successful in future academic pursuits
- Make progress towards on time graduation
- Encourage all FCPS students to establish and maintain a habit of reading throughout the summer

In order to meet these priorities, there will be a continuation of Bridge to K (B2K), Young Scholar Summer Camps (YS), and Credit Recovery Academy (CRA), which all have a history of positive impact on student achievement and are aligned to the Overarching Strategy 1 Student Success in the Strategic Plan.

### **Bridge to K Summer Program**

Bridge to K is a three week summer program for rising kindergartners who were on the FECEP/HS waitlist and/or who have been identified as not having Pre K experience. Students have the opportunity to develop executive functioning skills and school behaviors through participation in Circle Games and other learning experiences. This program includes parent involvement opportunities and is intended to promote a smooth transition to kindergarten for students and families.

### **Young Scholars Summer Program**

Students in Young Scholars (YS) summer camps are offered an academically stimulating setting that extends learning and builds problem-solving skills in order to prepare them for rigorous coursework and advanced academic experiences during the following school year and beyond. Students engage in high level curricula that explore Science, Technology, Engineering, and Math (STEM) fields, and learn about possibilities for future STEM-related careers.

## Instructional Program Summary

### **Credit Recovery Academy**

The Credit Recovery Academy (CRA) provides the opportunity for students who have previously failed a high school course to retake the course and earn credit towards graduation. Students will be able to enroll in one course from the fifteen courses that will be offered. Students also have the opportunity to take a remediation class before retaking a certain End-of-Course SOL, WorkKeys, or Industry Certification test. In addition, ESOL Numeracy and Literacy classes are available for qualified students. Special Education and ESOL support will be provided in accordance with student need. Instruction will be targeted to specific skills and concepts for each student. All students who complete credit recovery courses will receive a grade.

### **Summer Online Campus and Enrichment Programs**

Summer academic programs also include courses for academic acceleration through the FCPS online campus program. Enrichment programs include an assortment of camps and institutes where students explore science and technology fields as well as fine and performing arts.

### **Thomas Jefferson High School for Science and Technology**

Thomas Jefferson High School for Science and Technology is a Governor's region magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and technology.

### **Title I**

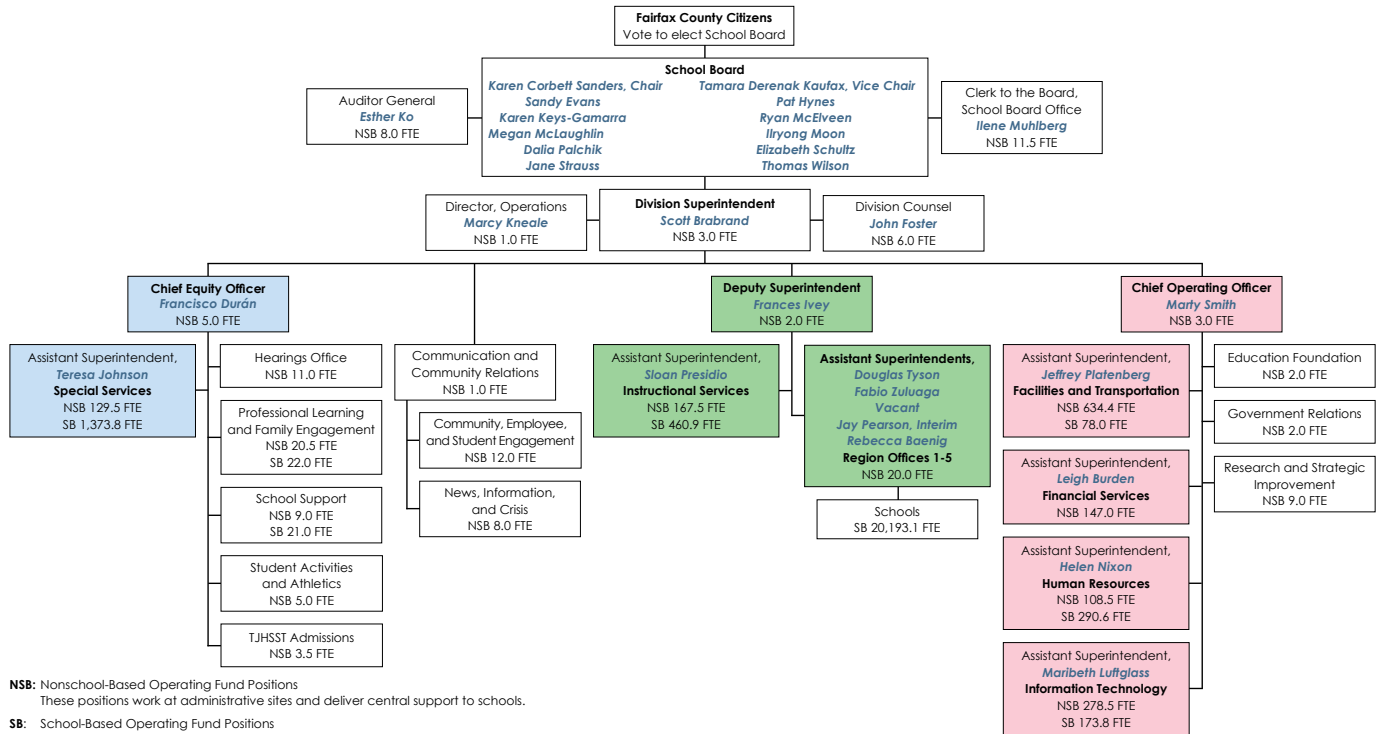
For schools with high concentrations of students from low-income families, Title I provides supplemental funding for resources to help ensure that all children meet challenging state and academic achievement standards and receive a high-quality education. The Title I program improves language art strategies and skills, develops mathematic concepts and skills, promotes critical thinking and problem solving, and encourages family engagement in the education of children.

### **Young Scholars**

The Young Scholars program is designed to increase the proportion of historically underrepresented students in advanced academic programs. School administrators, teachers, and advanced academic resource teachers work together to find and nurture advanced academic potential in young learners. Through flexible grouping, summer school, and after-school programs, students are provided an educational setting that raises their personal expectations and prepares them for more challenging and rigorous courses as they advance in grade level.

# Divisionwide Support

The FY 2020 Approved Budget provides a summary of divisionwide support organized by department and office level, and includes information on all nonschool-based positions funded from the School Operating Fund (SOF), as well as centrally-managed expenditures. This section includes summary information on the following departments and offices:



**NSB:** Nonschool-Based Operating Fund Positions  
These positions work at administrative sites and deliver central support to schools.

**SB:** School-Based Operating Fund Positions  
These positions are in classrooms and school buildings and directly serve the needs of students.

**FTE:** Full-Time Equivalent Position Detail is available in the appendix.

- School Board
- Division Superintendent
- Deputy Superintendent
  - Region Offices
  - Instructional Services
- Chief Equity Officer
  - Special Services
- Chief Operating Officer
  - Facilities and Transportation Services
  - Financial Services
  - Human Resources
  - Information Technology

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all FCPS' planning activities. The Strategic Plan provides a framework for both the school system's operation and the budget and focuses on student success, caring culture, premier workforce, and resource stewardship. These four goals along with the process of overarching strategies, desired outcomes, actions, and metrics provide the framework for the Strategic Plan. The overall approach is to give the School Board and the community a quarterly update/report on the Strategic Plan, focused both on the work accomplished and the results achieved. In addition, the report will outline major Strategic Plan activities for the coming year that are designed to address areas in need of improvement. Detailed information on the [Strategic Plan and updates on each of the four goals](#) can be accessed on the FCPS website.

## Divisionwide Support

In addition to the nonschool-based positions within the departments, several departments provide oversight for school-based positions. For example, Instructional Services' budget includes the itinerant band and strings teachers assigned to elementary schools. A listing of these positions follows. School-based positions work primarily in schools (e.g., in elementary schools, middle schools, high schools, or special education centers). However, there are also school-based positions working in other locations serving students (e.g., at alternative learning centers and Devonshire for hearing testing), or working directly with students or staff at those sites (e.g., assistant principals). School-based staff, supervised by the five region assistant superintendents, are detailed later in this section, under the description of the regions.

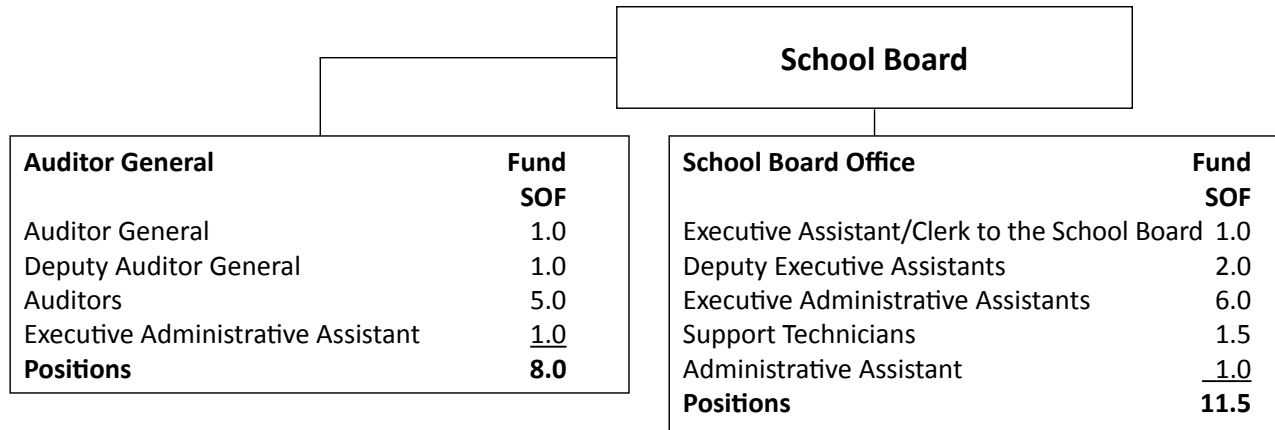
FY 2020 Approved Budget				
School-Based Positions Overseen by Chiefs and Departments*	SOF	G&SSP	ACE	Total
<b>Chief Equity Officer</b>				
Instructional Coaches	18.0	21.0	-	39.0
Teachers	14.0	117.7	-	131.7
Specialists	11.0	11.4	-	22.4
Instructional Assistants	-	12.0	-	12.0
<b>Subtotal Chief Academic and Equity Officer</b>	<b>43.0</b>	<b>162.1</b>	<b>-</b>	<b>205.1</b>
<b>Facilities</b>				
Operating Engineers	43.0	-	-	43.0
Field Custodians	35.0	-	-	35.0
<b>Subtotal Facilities</b>	<b>78.0</b>	<b>-</b>	<b>-</b>	<b>78.0</b>
<b>Human Resources</b>				
Staffing Reserve/Placeholder	290.6	-	-	290.6
<b>Instructional Services</b>				
Teachers	446.9	11.0	1.0	458.9
Specialists	1.0	39.5	8.0	48.5
Instructional Assistants	2.0	-	-	2.0
Specialized Assistants	8.0	-	-	8.0
Technical Personnel	1.0	3.0	-	4.0
Office Assistant Personnel	2.0	9.5	7.0	18.5
<b>Subtotal Instructional Services</b>	<b>460.9</b>	<b>63.0</b>	<b>16.0</b>	<b>539.9</b>
<b>Information Technology</b>				
Technology Support Specialists	160.8	-	-	160.8
Management Technician	1.0	-	-	1.0
Network Analyst	1.0	-	-	1.0
Network Engineers	11.0	-	-	11.0
<b>Subtotal Information Technology</b>	<b>173.8</b>	<b>-</b>	<b>-</b>	<b>173.8</b>
<b>Special Services</b>				
Principals	3.0	-	-	3.0
Assistant Principals	5.0	1.0	-	6.0
Supervisor	1.0	-	-	1.0
Specialists	377.0	1.0	0.8	378.8
Technical Personnel	72.0	-	-	72.0
Teachers	781.7	18.7	-	800.4
Instructional Assistants	78.0	0.5	-	78.5
Specialized Assistants	40.0	-	-	40.0
Office Assistant Personnel	15.0	1.0	-	16.0
Custodial Personnel	1.0	-	-	1.0
<b>Subtotal Special Services</b>	<b>1,373.8</b>	<b>22.2</b>	<b>0.8</b>	<b>1,396.7</b>
<b>Total School-Based Positions by Fund</b>	<b>2,420.0</b>	<b>247.2</b>	<b>16.8</b>	<b>2,684.0</b>

SOF - School Operating Fund

G&SSP - Grants and Self Supporting Programs Fund

ACE - Adult and Community Education Fund

\*Does not add due to rounding.



Total School Operating Fund (SOF) Positions: 19.5



**Department Mission**

The two offices in this department provide a service to the School Board, but have unique independent missions and objectives. The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Auditor General is to provide independent, objective performance and financial audits, to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

**School Board Office**

The School Board Office provides executive administrative and technological support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information to include School Board meeting minutes and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current FCPS policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

**Office of the Auditor General**

The Office of Auditor General independently determines whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens. In this capacity, the office conducts financial, compliance, operational, information system, and performance audits as recommended by the School Board Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the audit function by ensuring broad audit coverage, adequate consideration of audit reports, and appropriate action on recommendations.

# School Board Office

## Explanation of Costs

School Board Office (Operating Expenditures excluding Employee Benefits)*								
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App		
<b>Nonschool-based</b>								
<b>Expenditures</b>	<b>\$ 1,923,691</b>	<b>\$ 2,058,182</b>	<b>\$ 2,038,295</b>	<b>\$ 2,029,671</b>	<b>\$ 2,273,433</b>	<b>\$ 2,334,998</b>		
FT Salaries	1,399,029	1,414,887	1,312,260	1,423,060	1,664,398	1,725,437		
PT Salaries	305,662	380,115	454,447	417,953	444,089	444,615		
Logistics	219,000	263,181	271,588	188,658	164,946	164,946		
<b>FTE</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>		<b>19.5</b>

\*Does not add due to rounding.

### Nonschool-Based Operating Budget

The FY 2020 approved nonschool-based operating budget for the School Board Office totals \$2.3 million, an increase of \$61,566, or 2.7 percent, over the FY 2019 Approved Budget of \$2.3 million. Funding for full-time salaries total \$1.7 million, an increase of \$61,040, or 3.7 percent, over the FY 2019 Approved Budget and reflects expenditure adjustments for employee compensation including funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.4 million, an increase of \$526, or 0.1 percent. Logistics funding total \$0.2 million and remain unchanged from the FY 2019 Approved Budget.



# Division Superintendent

Division Superintendent	Fund
	<b>SOF</b>
Division Superintendent	1.0
Director, Operations	1.0
Management Technician	1.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

Communication and Community Relations	Fund
	<b>SOF</b>
Executive Director	<u>1.0</u>
<b>Positions</b>	<b>1.0</b>

Division Counsel	Fund
	<b>SOF</b>
Division Counsel	1.0
Assistant Counsel	2.0
Staff Attorney	1.0
Senior Paralegal	1.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>6.0</b>

Community, Employee, and Student Engagement	Fund	Fund
	<b>SOF</b>	<b>G&amp;SSP</b>
Director	1.0	-
Administrator, Business and Community Partnerships	1.0	-
Content Design Specialist	1.0	-
Photographic Specialist	1.0	-
Multimedia Designers	5.0	1.0
Manager, Content Design	1.0	-
Communications Specialist	1.0	-
Communications Support Specialist	-	1.0
Web Development Specialist	<u>1.0</u>	-
<b>Positions</b>	<b>12.0</b>	<b>2.0</b>

News Information and Crisis	Fund	Fund
	<b>SOF</b>	<b>G&amp;SSP</b>
Director	1.0	-
Communications Specialists	3.0	1.0
Web Development Specialist	1.0	-
Producers/Directors	-	3.0
Public Information Specialist	1.0	-
Communications Support Specialist	1.0	1.0
Management Technician	<u>1.0</u>	-
<b>Positions</b>	<b>8.0</b>	<b>5.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	31.0
G&SSP	<u>7.0</u>
<b>Total Nonschool-based Positions:</b>	<b>38.0</b>



Scott Brabrand  
 Division  
 Superintendent

## Department Mission

The mission of the Superintendent's Office is to provide overall leadership and direction to the school division.

## Office of the Division Superintendent

The Office of the Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system, including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates and administers student disciplinary hearings; and develops and implements strategies to constructively participate in state legislation and policy development.

## Division Counsel

Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the School Board, Superintendent, Leadership Team, principals, and program managers on a variety of legal issues; review and draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and coordinate the work of outside counsel and monitor legal fees.

## Division Superintendent

### Office of Communication and Community Relations

The Office of Communication and Community Relations (OCCR) includes news, information and crisis; as well as community, employee and student engagement, and business and community partnerships.

- News, Information and Crisis Communications Team is the critical resource for principals and school administrators in communicating to parents and community during incidents and crises, and Freedom of Information Act (FOIA) requests.
- Community, Employee and Student Engagement Team is the primary resource for principals, school and department administrators in developing communication programs, plans and multimedia materials necessary to engage students, staff and the community, and business and community partnerships.

### Explanation of Costs

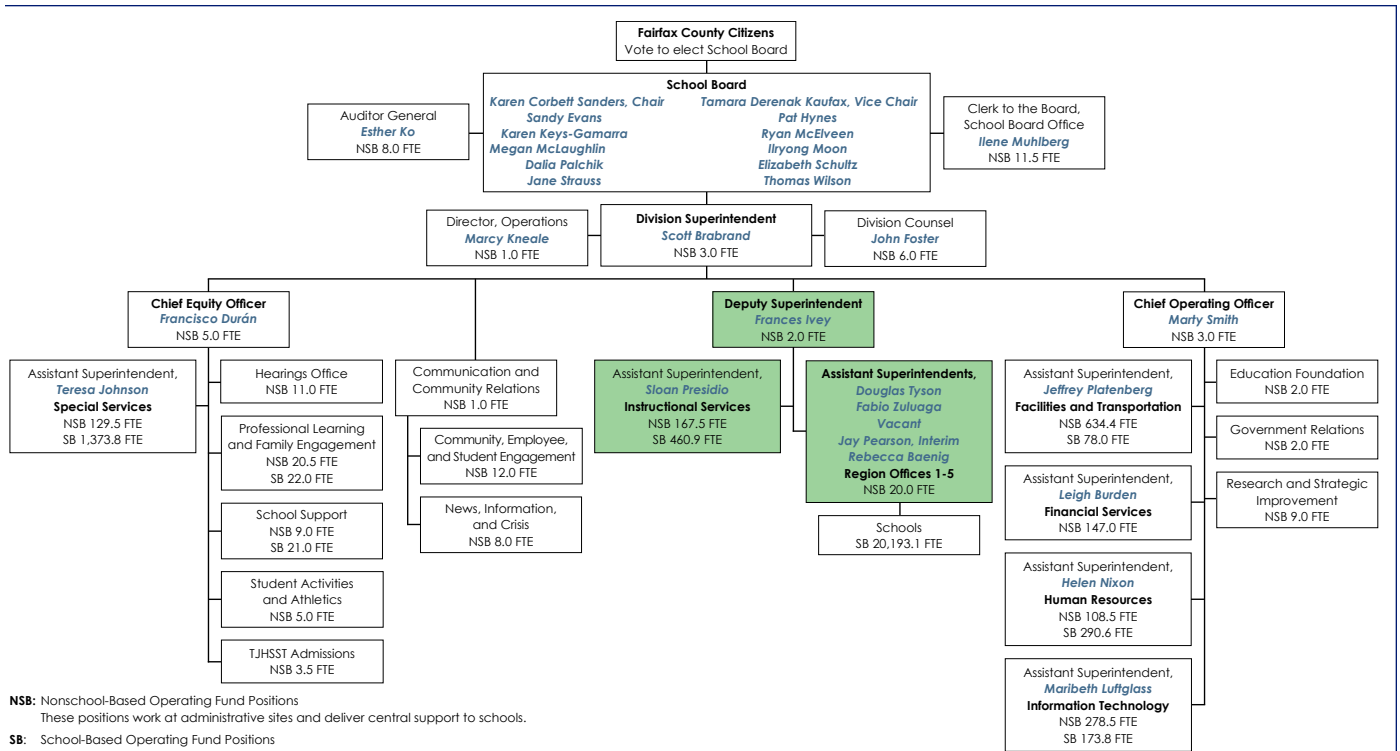
Superintendent Office (Operating Expenditures excluding Employee Benefits)*								
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App		
<b>Nonschool-based</b>								
<b>Expenditures</b>	<b>\$ 3,731,412</b>	<b>\$ 3,025,169</b>	<b>\$ 3,556,655</b>	<b>\$ 5,400,596</b>	<b>\$ 6,234,976</b>	<b>\$ 6,333,254</b>		
FT Salaries	1,316,161	1,407,598	1,496,432	2,615,491	3,459,667	3,556,749		
PT Salaries	126,470	98,867	54,349	165,456	209,496	210,692		
Logistics	2,288,781	1,518,703	2,005,875	2,619,649	2,565,813	2,565,813		
<b>FTE</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>		

\*Does not add due to rounding.

### Nonschool-Based Operating Budget

The FY 2020 approved nonschool-based operating budget for the Division Superintendent totals \$6.3 million, an increase of \$98,278, or 1.6 percent, over the FY 2019 Approved Budget of \$6.2 million. Funding for full-time salaries totals \$3.6 million, an increase of \$97,082, or 2.8 percent, primarily due to expenditure adjustments for employee compensation including funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.2 million, an increase of \$1,196, or 0.6 percent and logistics funding totals \$2.6 million, which is unchanged from the FY 2019 Approved Budget.

# Deputy Superintendent



**NSB:** Nonschool-Based Operating Fund Positions  
These positions work at administrative sites and deliver central support to schools.

**SB:** School-Based Operating Fund Positions  
These positions are in classrooms and school buildings and directly serve the needs of students.

**FTE:** Full-Time Equivalent Position Detail is available in the appendix.

# Deputy Superintendent

<b>Office of the Deputy Superintendent</b>	<b>Fund</b>
	<b>SOF</b>
Deputy Superintendent	1.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

## Region Offices

See page 228

## Instructional Services

See page 236

SOF – School Operating Fund

Department (SOF):

2.0

**Total Nonschool-based Positions:**

**2.0**



Frances Ivey  
Deputy  
Superintendent

## Mission

In support of the Superintendent, the deputy superintendent oversees all FCPS educational programs by providing oversight and accountability of five region offices and their assigned schools; ensuring appropriate and equitable educational opportunities for all students; and serving as a liaison between the superintendent's office and various FCPS constituencies. The deputy superintendent also provides leadership and oversight to the Instructional Services Department and provides guidance for the implementation of their innovative efforts.

## Office of the Deputy Superintendent

The deputy superintendent supports the Superintendent and FCPS' schools and centers, as well as five region offices and the Instructional Services Department.

## Hearings Office

As part of the divisionwide reorganization effective October 1, 2018, the Hearings Office was moved to the Office of the Chief Equity Officer.

## Student Activities and Athletics Program

As part of the divisionwide reorganization effective October 1, 2018, the Student Activities and Athletics Program was moved to the Office of the Chief Equity Officer.

## Explanation of Costs

Deputy Superintendent Office (Operating Expenditures excluding Employee Benefits)*							
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 2,276,786</b>	<b>\$ 2,316,627</b>	<b>\$ 3,430,314</b>	<b>\$ 3,224,723</b>	<b>\$ 2,233,170</b>	<b>\$ 529,030</b>	
FT Salaries	2,233,038	2,190,091	3,231,528	3,045,297	1,970,291	309,228	
PT Salaries	20,032	73,872	91,218	74,960	230,002	163,141	
Logistics	23,716	52,665	107,568	104,465	32,877	56,661	
<b>FTE</b>	<b>20.0</b>	<b>19.0</b>	<b>29.0</b>	<b>28.0</b>	<b>18.0</b>	<b>2.0</b>	
<b>School-based</b>							
<b>Expenditures</b>	<b>\$ (3,022,866)</b>	<b>\$ (2,967,053)</b>	<b>\$ (3,004,509)</b>	<b>\$ (2,356,699)</b>	<b>\$ (1,770,669)</b>	<b>\$ -</b>	
FT Salaries	-	-	-	718,894	-	-	
PT Salaries	(2,530,010)	(2,512,014)	(2,644,068)	(2,656,302)	(2,082,777)	-	
Logistics	(492,856)	(455,039)	(360,441)	(419,290)	312,108	-	

\*Does not add due to rounding.

### **Nonschool-Based Operating Budget**

The FY 2020 approved nonschool-based operating budget for the Office of the Deputy Superintendent totals \$0.5 million, a decrease of \$1.7 million, or 76.3 percent, from the FY 2019 Approved Budget. Funding for full-time salaries reflects a decrease of \$1.7 million, or 84.3 percent, primarily due to a divisionwide reorganization realigning the Hearings Office and the Student Activities and Athletics Program from the Office of the Deputy Superintendent to the Office of the Chief Equity Officer, offset by expenditure adjustments for employee compensation including funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.2 million, a decrease of \$66,861, or 29.1 percent and logistics funding totals \$56,661, an increase of \$23,784, or 72.3 percent, due to a departmental realignment from part-time salaries that supports professional development related to leadership development for the region offices.

### **School-Based Operating Budget**

As part of the divisionwide reorganization, effective October 1, 2018, the school-based funding under the Student Activities and Athletics program moved to the Office of the Chief Equity Officer.

## Region Offices

### Department Mission

The mission of the five Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

FCPS Regions Map





Douglas Tyson  
Assistant  
Superintendent

## Region 1

<b>Administration</b>	
	<b>Fund</b>
	<b>SOF</b>
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

<b>School-Based</b>		
	<b>Fund</b>	<b>Fund</b>
	<b>SOF</b>	<b>G&amp;SSP</b>
Principals	40.0	-
Assistant Principals	75.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	10.0	-
Teachers	2,611.4	-
FECEP/Headstart Teachers	-	19.0
School Counselors	113.0	-
School Based Technology Specialists	37.0	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Finance Technicians	10.0	-
Safety/Security Specialists	6.0	-
Career Center Specialists	5.0	-
Instructional Assistants	570.0	-
FECEP/Headstart Assistants	-	23.0
Office Assistants	189.0	-
Custodians	<u>265.5</u>	-
<b>Positions</b>	<b>3,946.9</b>	<b>42.0</b>

<b>State/Federal Projects</b>	
	<b>Fund</b>
	<b>SOF</b>
Teachers	48.1
Instructional Assistants	<u>29.0</u>
<b>Positions</b>	<b>77.1</b>

Total School Operating Fund (SOF)	4,028.0
Positions:	
Grants and Self-Supporting Programs (G&SSP) Fund	42.0
Positions:	<u>42.0</u>
<b>Total Positions</b>	<b>4,070.0</b>

## Region Offices



Fabio Zuluaga  
Assistant  
Superintendent

### Region 2

<b>Administration</b>	
	<b>Fund</b>
	<b>SOF</b>
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

<b>School-Based</b>		
	<b>Fund</b>	<b>Fund</b>
	<b>SOF</b>	<b>G&amp;SSP</b>
Principals	44.0	-
Assistant Principals	78.0	-
Directors, Student Activities	6.0	-
Directors, Student Services	12.0	-
Teachers	2,943.8	-
FECEP/Headstart Teachers	-	31.0
School Counselors	122.5	-
Career Experience Specialists	2.0	-
School Based Technology Specialists	39.0	-
Certified Athletic Trainers	6.0	-
After-School Specialists	6.0	-
Finance Technicians	12.0	-
Safety/Security Specialists	6.0	-
Career Center Specialists	6.0	-
Instructional Assistants	614.0	-
FECEP/Headstart Assistants	-	31.0
Office Assistants	211.5	-
Custodians	<u>285.5</u>	<u>-</u>
<b>Positions</b>	<b>4,394.3</b>	<b>62.0</b>

<b>State/Federal Projects</b>	
	<b>Fund</b>
	<b>SOF</b>
Teachers	56.0
Instructional Assistants	<u>21.0</u>
<b>Positions</b>	<b>77.0</b>

Total School Operating Fund (SOF)	
Positions:	4,475.3
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>62.0</u>
<b>Total Positions</b>	<b>4,537.3</b>





Nardos King  
Assistant  
Superintendent

**Region 3**

<b>Administration</b>	
	<b>Fund SOF</b>
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

<b>School-Based</b>		
	<b>Fund SOF</b>	<b>Fund G&amp;SSP</b>
Principals	44.0	-
Assistant Principals	80.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	11.0	-
Teachers	2,779.9	-
Resource Teacher	-	2.0
FECEP/Headstart Teachers	-	25.0
School Counselors	115.0	-
School Based Technology Specialists	41.0	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Career Experience Specialists	2.0	-
Finance Technicians	12.0	-
Safety/Security Specialists	7.0	-
Career Center Specialists	5.0	-
Instructional Assistants	642.5	-
FECEP/Headstart Assistants	-	27.0
Office Assistants	219.5	-
Custodians	<u>286.0</u>	<u>-</u>
<b>Positions</b>	<b>4,259.9</b>	<b>54.0</b>

<b>State/Federal Projects</b>	
	<b>Fund SOF</b>
Teachers	56.5
Instructional Assistants	<u>25.0</u>
<b>Positions</b>	<b>81.5</b>

Total School Operating Fund (SOF)	
Positions:	4,345.4
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>54.0</u>
<b>Total Positions</b>	<b>4,399.4</b>

## Region Offices



Jay Pearson  
Assistant  
Superintendent

### Region 4

<b>Administration</b>	
	<b>Fund</b>
	<b>SOF</b>
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

<b>School-Based</b>		
	<b>Fund</b>	<b>Fund</b>
	<b>SOF</b>	<b>G&amp;SSP</b>
Principals	36.0	-
Assistant Principals	74.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	11.0	-
Teachers	2,499.0	-
FECEP/Headstart Teachers	-	7.0
School Counselors	113.0	-
School Based Technology Specialists	36.0	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Finance Technicians	11.0	-
Safety/Security Specialists	7.0	-
Career Center Specialists	5.0	-
Instructional Assistants	568.5	-
FECEP/Headstart Assistants	-	7.0
Office Assistants	175.5	-
Custodians	<u>255.5</u>	<u>-</u>
<b>Positions</b>	<b>3,806.5</b>	<b>14.0</b>

<b>State/Federal Projects</b>	
	<b>Fund</b>
	<b>SOF</b>
Teachers	44.5
Instructional Assistants	<u>17.0</u>
<b>Positions</b>	<b>61.5</b>

Total School Operating Fund (SOF)	
Positions:	3,872.0
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>14.0</u>
<b>Total Positions</b>	<b>3,886.0</b>



Rebecca Baenig  
Assistant  
Superintendent

**Region 5**

<b>Administration</b>	
	<b>Fund</b>
	<b>SOF</b>
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

<b>School-Based</b>		
	<b>Fund</b>	<b>Fund</b>
	<b>SOF</b>	<b>G&amp;SSP</b>
Principals	32.0	-
Assistant Principals	66.0	-
Directors, Student Activities	4.0	-
Directors, Student Services	9.0	-
Teachers	2,256.3	-
FECEP/Headstart Teachers	-	8.0
School Counselors	100.5	-
Career Experience Specialists	2.0	-
Community Activities Specialist	1.0	-
School Based Tech. Specialists	31.0	-
Certified Athletic Trainers	4.0	-
After-School Specialists	5.0	-
Finance Technicians	10.0	-
Safety/Security Specialists	4.0	-
Career Center Specialists	4.0	-
Instructional Assistants	520.0	-
FECEP/Headstart Assistants	-	8.0
Office Assistants	161.5	-
Custodians	<u>220.0</u>	<u>-</u>
<b>Positions</b>	<b>3,430.3</b>	<b>16.0</b>

<b>State/Federal Projects</b>	
	<b>Fund</b>
	<b>SOF</b>
Teachers	38.0
Instructional Assistants	<u>20.0</u>
<b>Positions</b>	<b>58.0</b>

Total School Operating Fund (SOF)	
Positions:	3,492.3
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>16.0</u>
<b>Total Positions</b>	<b>3,508.3</b>

## Region Offices

### Department Mission

The mission of the five Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

### Region Offices

The five regions, ensure that the division is responsive to the needs of all schools and centers. Maintaining a geographic link within the regions allow regional assistant superintendents and school officials to spend time at each school, even as the responsibilities grow to encompass more schools. The regional groupings also allow these schools to share resources and best practices equitably.

Region offices are the first line of support for schools. Each region office provides operational and instructional leadership and support to the schools in its region, and provides liaison services to schools and communities. Comprised of one assistant superintendent, one executive principal, one executive principal focused on school improvement plans, and one executive administrative assistant. School-based funding for unanticipated school requirements (school materials reserves) is budgeted within the region offices. These school materials reserves are formula driven based on a per-pupil formula.

### Explanation of Costs

Regions (Operating Expenditures excluding Employee Benefits)*						
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 2,276,685</b>	<b>\$ 2,380,348</b>	<b>\$ 2,431,306</b>	<b>\$ 2,486,651</b>	<b>\$ 3,295,364</b>	<b>\$ 3,495,760</b>
FT Salaries	2,066,637	2,133,291	2,112,508	2,184,433	2,727,576	2,931,295
PT Salaries	6,717	53,083	107,121	119,409	0	3,939
Logistics	203,331	193,974	211,677	182,809	567,788	560,526
<b>FTE</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>20.0</b>	<b>20.0</b>
<b>School-based</b>						
<b>Expenditures</b>	<b>\$ 1,193,417,432</b>	<b>\$ 1,226,800,808</b>	<b>\$ 1,278,451,170</b>	<b>\$ 1,306,983,470</b>	<b>\$ 1,374,024,379</b>	<b>\$ 1,442,634,338</b>
FT Salaries	1,116,426,803	1,147,977,793	1,200,944,834	1,234,553,078	1,315,465,826	1,384,239,451
PT Salaries	43,895,778	44,003,869	43,617,650	41,434,454	30,866,049	32,142,015
Logistics	33,094,851	34,819,145	33,888,686	30,995,938	27,692,504	26,252,872
<b>FTE</b>	<b>19,246.5</b>	<b>19,604.0</b>	<b>19,502.1</b>	<b>19,518.5</b>	<b>19,701.8</b>	<b>19,837.0</b>

\*Does not add due to rounding.

### Nonschool-Based Operating Budget

The FY 2020 approved nonschool-based operating budget for the Region Offices totals \$3.5 million, which is a \$0.2 million, or 6.1 percent, increase over to the FY 2019 Approved Budget of \$3.3 million. Funding for full-time salaries of \$2.9 million reflects an increase of \$0.2 million, or 7.5 percent. The FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$3,939 are due to department budget realignments for hourly office assistant and school administration support. Logistics funding totals \$0.6 million, a decrease of \$7,262, or 1.3 percent, primarily due to department budget realignments. The budget for logistics includes supplies, equipment, reference materials, and school material reserves. During the fiscal year, school material reserve funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are enrollment-driven.

### School-Based Operating Budget

The FY 2020 approved school-based operating budget for the schools in Regions 1-5 totals \$1.4 billion, an increase of \$68.6 million, or 5.0 percent, over the FY 2019 Approved Budget. Funding for full-time salaries of \$1.4 billion reflects an increase of \$68.8 million, or 5.2 percent, and 135.1 positions primarily due to enrollment and demographic changes. The FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation

plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$32.1 million, an increase of \$1.3 million, or 4.1 percent, include overtime, hourly accounts, substitute teacher expenditures, and community use of the schools. Operating expenditures of \$26.3 million include supplies, textbooks, equipment, maintenance contracts, and other professional services expended by the schools and reflects a decrease of \$1.4 million, or 5.2 percent, from the FY 2019 Approved Budget, primarily due to enrollment driven decreases for materials and supplies and other operating expenses.

# Instructional Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>2.0</b>

ESOL Services	Fund
	SOF
Director	1.0
Coordinators, ESOL	2.0
ESOL Program Assessment Managers	2.0
Educational Specialists	4.0
Administrative Assistants	<u>3.0</u>
<b>Positions</b>	<b>12.0</b>

Counseling and College and Career Readiness	Fund
	SOF
Director	1.0
Coordinator, Career and Transition Special Education	1.0
Coordinator, Career and Technical Education	1.0
Coordinator, Counseling Services and College Success	1.0
Manager, Academic and Career Planning	1.0
Manager, Student Services Support	1.0
Manager, Business and Information Technology	1.0
Manager, Marketing	1.0
Manager, Family and Consumer Science	1.0
Managers, Technology, Engineering Education, and STEAM Integration	2.0
Manager, Trade and Industrial Education	1.0
Manager, Health and Medical Science	1.0
Educational Specialists	7.0
College Success Program Manager	1.0
Career Experience Specialist	1.0
Financial Analyst	1.0
Administrative Assistants	<u>2.0</u>
<b>Positions</b>	<b>25.0</b>

Early Childhood	Fund	Fund
	SOF	G&SSP
Director, Early Childhood Curriculum and Grant Management	1.0	-
Manager, Grants Early Childhood Support	-	1.0
Educational Specialists	2.0	-
Software Engineer	-	0.5
Early Childhood Technicians	-	4.0
Accounting Analyst	-	1.0
Buyer Assistants	-	2.0
Program Assistants	-	5.0
Administrative Building Support	1.0	-
Administrative Assistants	<u>1.0</u>	<u>1.0</u>
<b>Positions</b>	<b>5.0</b>	<b>14.5</b>

Testing and Assessment	Fund
	SOF
Director	1.0
Student Testing Data Specialists	3.0
Test Administration Specialists	3.0
Psychometrician	1.0
Managers, Test Analysis and Administration	2.0
Test Distribution Center Supervisor	1.0
Management Technician	1.0
Test Distribution Center Aides	2.0
Test Distribution Center Assistant	1.0
Program Assistant	<u>1.0</u>
<b>Positions</b>	<b>16.0</b>

Pre K-12 Curriculum and Instruction	Fund	Fund
	SOF	G&SSP
Director, PreK - 12 Curriculum and Instruction	1.0	-
Summer School/SOL Manager	-	1.0
Coordinator, Fine Arts	1.0	-
Coordinator, Instructional Technology Integration	1.0	-
Coordinator, Health, PE, and Driver Education	1.0	-
Coordinator, Language Arts	1.0	-
Coordinator, Library Information Services	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, Advanced Academics	1.0	-
Coordinator, Social Studies	1.0	-
Coordinator, Science	1.0	-
Coordinator, World Languages	1.0	-
Coordinator, eLearning	1.0	-
Coordinators, Pre K-12 Curriculum Integration Management	2.0	-
Manager, Best Practices Teaching and Learning	1.0	-
Manager, SBTS Management	1.0	-
Manager, eCART	1.0	-
Manager, Equity and Closing the Achievement Gap	1.0	-
Resource Teachers	4.5	-
Business Operations Technical Specialist	1.0	-
Educational Specialists	43.7	-
School-Based Technology Specialist	1.0	-
Manager, SOL & Intervention Support	1.0	-
Instructional Technology Integration Specialist	1.0	-
Administrative Assistants	<u>12.0</u>	-
<b>Positions</b>	<b>82.2</b>	<b>1.0</b>

State/Federal Projects	Fund
	SOF
Educational Specialist	<u>0.8</u>
<b>Positions</b>	<b>0.8</b>

Operations and Communications	Fund	Fund
	SOF	G&SSP
Director	1.0	-
Coordinator, Financial Management	1.0	-
Functional Applications Technician	1.0	-
Accounting Technician	1.0	-
Document Services Technician	1.0	-
Financial Analysts	2.0	-
Project Support Coaches	3.0	-
Business Operations Aide	1.0	-
Library Information Specialists	2.0	-
Data Specialist, Instructional Support	1.0	0.5
Library Aides	2.0	-
Library Shipping and Moves Leader	1.0	-
Library Information Assistants	2.0	-
Library Acquisition Assistants	3.0	-
Library Receiving Assistant	1.0	-
Staff Assistant	0.5	-
Manager, Library Information Services Support	<u>1.0</u>	-
<b>Positions</b>	<b>24.5</b>	<b>0.5</b>

Adult and Community Education	Fund
	ACE
Administrator	1.0
Manager, ACE Customer Service, Logistics and Camps	1.0
Manager, ACE Regional Grant	1.0
Career and Articulation Specialist	1.0
Database Engineer	1.0
Financial Analyst	1.0
Functional Applications Specialist	1.0
Registration Supervisor	1.0
Accounting Technician	1.0
Finance Assistant	1.0
Staff Assistant	1.0
Program Assistant	1.0
Operations Assistants	2.0
Functional Applications Technician	1.0
Warehouse Supervisor	<u>1.0</u>
<b>Positions</b>	<b>16.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund  
 ACE – Adult and Community Education Fund

Department (SOF):	166.7
State/Federal Projects (SOF)	0.8
G&SSP:	16.0
ACE:	<u>16.0</u>
<b>Total Nonschool-based Positions:</b>	<b>199.5</b>



Sloan Presidio  
Assistant  
Superintendent

### Department Mission

The mission of the Instructional Services Department (ISD) is to drive student achievement by leading and guiding teaching and learning across the division. The Instructional Services Department uses current research-based best practices to guide instruction that is personalized so that all students can reach their full potential and be successful, productive citizens after graduation.

### Issues and Trends

Fairfax County Public Schools is committed to providing each child with the opportunity to attain FCPS *Portrait of a Graduate* attributes and reach his or her full academic potential. This commitment includes raising student achievement, eliminating achievement gaps, and supporting equitable opportunities for all students. To support these efforts, additional staff resources will be dedicated to the FCPS Closing the Achievement Gap Framework in FY 2020. Additionally, enhanced instructional programs and supports for English Learners will be expanded across the division's schools. The department is also committed to ensuring teachers, students, and parents will have access to contemporary and effective technology resources. To this end,

department staff will continue to support implementation of FCPS On across the division. A successful academic program also requires highly trained teaching staff. The department leads a divisionwide effort to promote the FCPS Learning Model to ensure all students graduate with *Portrait of a Graduate* skills. The emphasis is on providing teachers with high quality professional development to support the implementation of a rigorous program of studies that infuses creativity, collaboration, critical thinking, communication, and college and career readiness skills into students' daily learning experiences.

### Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes offices aligned with the goals of the FCPS Strategic Plan, *Ignite*. Department staff ensures that the FCPS Program of Studies (POS) aligns to the Virginia Department of Education standards, as well as locally identified curriculum priorities, designed to achieve the FCPS *Portrait of a Graduate* attributes. The department is committed to supporting teaching and learning in the division by providing rigorous curriculum, coherent professional development that is centered on best practices, a balanced assessment system, and an articulated system of learning supports and enrichments to meet individual student learning needs. The Assistant Superintendent is responsible for developing the annual accountability reports to the School Board and Virginia Department of Education and leading numerous divisionwide projects outlined in the School Board's Strategic Plan, *Ignite*.

### Office of Counseling and College & Career Readiness

The Office of Counseling and College and Career Readiness (CCCR) provides leadership, curriculum development, advocacy, and support for Career and Technical Education (CTE), Career and Transition Services, the College Success Program, School Counseling Services, the Science, Technology, Engineering, Arts, and Mathematics (STEAM) team, Service Learning, and the Academic and Career Plan.

The director and staff support the division in a variety of programs and services that include professional development, curriculum development, business, college, and community partnerships, central scholarship enrichment opportunities and service learning database management, College Fair and College Night coordination, dual enrollment partnerships, and coordination of student internship and work-based learning experiences. The unique nature of the programs requires coordination and assistance with hiring, purchasing equipment, coordination of high school academies and specialized programs, leadership training for aspiring school counseling leaders, and organization of college field trips. This office is an integral part of the division's focus on creating a culture of caring for students, families and staff, as well as, ensuring all students graduate prepared for a variety of postsecondary opportunities. The programming includes academic and career plan development, social and emotional services, postsecondary and academic planning, and transition support. In addition, CCCR is developing pathways to graduation focusing on Virginia's 16 career clusters. In pursuit of a pathway, students use flexibility in their course schedules to discover their interests and passions that can lead to success in high school, college, and career.

## Instructional Services

The CCCR office has the following instructional focuses:

**Career and Technical Education (CTE)** is at the forefront of preparing students to be “college-ready and career-ready” by providing instructional programs, including work-based learning experiences through which students acquire core academic skills and knowledge, and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education as well as JROTC.

**STEAM** is a student-centered instructional model that integrates Science, Technology, Engineering, the Arts, and Mathematics to deepen content understanding and foster FCPS *Portrait of a Graduate* attributes. The STEAM team collaborates with other instructional offices, local businesses, and community partners to provide project-based, relevant, and rigorous learning opportunities that support life-long learning and problem-solving skills. The STEAM team leads curriculum and program development and provides support that benefits students in grades PreK-12.

**Career and Transition Services (CTS)** is committed to providing a range of student focused, coordinated activities, career-related instruction, and work-based learning to secondary students with disabilities to support college and career readiness. Each special education student, beginning no later than grade 8, or age 14, is provided with a Transition IEP which outlines the array of specific transition services identified as appropriate to meet the student’s transition needs. Through these coordinated efforts, CTS helps students with a range of disabilities develop essential skills for further education and training, employment, self-determination, and independent living. Additionally, CTS provides information and resources to parents related to the transition process and community services and professional development to all special education teachers on the transition requirements.

**School Counseling Services** provides directors of student services, school counselors, and career center specialists with the professional development and resources needed to support successful growth and positive outcomes for all students. School counseling professionals work directly with students, parents and guardians, school staff, and community members to provide academic, college and career, and social and emotional counseling services that are comprehensive in nature and developmentally appropriate. The school counseling program supports the academic achievement of all students and promotes the necessary skills and beliefs needed for students to graduate, pursue postsecondary options, navigate challenges, and engage as citizens, prepared to effectively manage future challenges in a 21st century society.

**The College Success Program (CSP)** is comprised of four individual programs that support students who are traditionally underrepresented on college campuses. Many, but not all, College Success Program students are the first in their family to attend college and do not have the financial means to attend without significant support. These programs prepare students for the academic rigors of college course work, help students navigate the college application process, and provide enrichment experiences to build resilience. Together, the programs promote college readiness by offering a variety of services that include: assistance with the college application process, field trips to college campuses, goal setting and career exploration, academic skill-building, and monitoring of academic performance. The College Success Program includes Advancement Via Individual Determination (AVID), the College Partnership Program, the Early Identification Program, and Pathway to the Baccalaureate.

**The Academic and Career Plan (ACP), Work-based Learning, and Service Learning** provide students with an opportunity to explore their strengths and interests, set academic, personal, and career goals. The ACP supports and encourages students to focus on their strengths and reflect on their learning. Work-based learning and service learning are an integral part of the ACP and help students make connections from what they are learning in school and what they have captured in their ACP toward their future through internships, apprenticeships, job shadowing, and growing a professional network. The ACP supports the division’s work on college and career readiness and closing the achievement gap, as well as the knowledge and skills outlined in the FCPS *Portrait of a Graduate* in an effort to fulfill the needs of the workforce and overall student success.



### **Early Childhood Curriculum and Grant Management**

The Office of Early Childhood Curriculum and Grant Management is responsible for PreK grants and kindergarten curriculum and instruction. The FCPS PreK: Family and Early Childhood Education Program (FECEP)/Head Start/Early Head Start, provides comprehensive child development services to children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. Students in the program develop the social, emotional and foundational academic skills necessary for success in kindergarten. Required comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health. The kindergarten program provides instructional leadership and Best Practices support to teachers and schools in collaboration with the Office Curriculum and Instruction.

**Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA)** providing ongoing support to families throughout the school year, from the initial application process to the eventual transition to kindergarten. The application/enrollment process includes collection of income documentation, as well as completion of FCPS required forms, including school physical forms with current immunization records. Selection of students must be prioritized using an eligibility point system in order to meet grant requirements regarding age, income, and family status, such as homelessness or foster care. Family Service Partners (FSP) are assigned to each classroom and engage approximately 70-85 families with monthly opportunities for advocacy, leadership, and volunteering. FSPs may conduct home visits, create action plans, and refer to county agencies and non-profit organizations. FCPS works in collaboration with Family School Partnership staff, as well as regional cross agency teams to expand opportunities for family engagement.

**The PreK Program of Studies (POS)** reflects the Head Start Child Development and Early Learning Framework as well as Virginia's Foundation Blocks for Early Learning and is aligned with the Kindergarten POS that reflects the Virginia State Standards of Learning. The early childhood education team takes part in curriculum and assessment development and provides instructional and resource materials that support teaching staff in meeting the needs of a diverse student population. Professional development and instructional coaching supports teachers and instructional assistants with Best Practices for Teaching and Learning to promote the development of FCPS *Portrait of a Graduate* attributes, social and emotional competencies, executive function skills, and the foundational academic skills for students' success in kindergarten.

**The Health and Nutrition Team** is responsible for coordinating, delivering, and monitoring health and nutrition services to each child in the program. This includes ensuring each child has met the mandatory health requirements to enter the classroom, including School Entrance Health Exam, immunizations, and other health screening and treatment schedules, and then providing support and referrals throughout the school year to obtain additional screenings or treatments, as needed. Prior to the school year, the team assesses and supports early identification of health and nutrition needs by collecting information through a Health and Nutrition Questionnaire and conversations with families to create individual health and nutrition plans. Throughout the school year health specialists and nutrition specialists provide direct services and support to families and staff through family home visits, classroom circle times promoting sound health and nutrition practices, and monitoring the safety of each classroom. The work of the Health and Nutrition team directly promotes and works towards the *Portrait of a Graduate* skill of engaging in healthy and positive practices and relationships to promote overall physical and mental well-being. The Health and Nutrition team participates with various community, county, state, and national agencies promoting early childhood healthy practices that create healthy environments for all children in Fairfax County.

**The Nutrition Specialists and Nutrition Team** administers the USDA's Child and Adult Care Food Program (CACFP), ensuring a healthy breakfast, lunch, and snack daily to every enrolled child. Participation in CACFP requires the team to meet the federally mandated nutritional requirements and individual child dietary needs or restrictions.

**The Disabilities Team** supports early intervention and the placement of children with special needs in the program's classrooms and provides ongoing support to teaching teams and families of children with disabilities to ensure access to high quality educational experiences with same-age typically developing peers. Inclusive practices promote opportunities for greater participation necessary for the development of social cognition and executive functioning skills and the development of *Portrait of a Graduate* attributes. The Disabilities team uses a systematic approach by providing as-needed supports to teaching teams, families and children by conducting hearing screenings

## Instructional Services

and follow up developmental screenings to children within the program for early identification of a suspected disability. Disabilities team members work collaboratively with other team members and provide on-site support and program-wide trainings to central office staff that target specific developmental delays and concerns that include identification, strategies and interventions, data collection and outcomes in order to meet the needs of culturally and intellectually diverse learners.

**The Early Childhood Mental Health/Prevention Team** is responsible for planning, coordinating, and monitoring the implementation of the mental health component area to ensure program-level policy and practices support the social and emotional health of children, families, and staff. This includes interdisciplinary collaboration to develop and annually revise the mental health service plan to accurately reflect and align with FCPS division-wide goals and objectives, including Closing the Achievement Gap and FCPS *Portrait of a Graduate*. Mental health specialists provide individual case consultation, onsite observations, coaching, and resource support to staff and families, including linkage to community and culturally-based mental health supports, fostering resiliency skills within the program and in the community. The Mental Health/Prevention team proactively plans and implements ongoing training and professional development offerings for central office staff, teaching teams, and families. Included in the work of the Mental Health/Prevention team is a specific focus on child witness to violence and child sexual abuse. Based on a growing body of research indicating the damaging impact of toxic stress and trauma on the developing brain, specific resources and supports are provided to teaching staff and families in an effort to lessen exposure to violence as well as develop the skills and attitudes which support resilience. Special attention is also focused on supporting the development of critical thinking skills, pro-social behaviors and problem solving skills as those abilities are often compromised in children living with violence. The mental health and violence prevention specialist collaborates with other county agencies and nonprofit organizations in the region.

**The Kindergarten Team** provides instructional leadership and supports best practices around school readiness, transition to kindergarten, and ensuring positive school experiences which foster student success. As part of this work, the team collaborates with content areas, ESOL, and special education specialists, in the creation of instructional and resource materials, and provides support for all kindergarten staff based on Virginia Department of Education mandates, division-wide instructional requirements and priorities, and school and region requests. The team oversees a wide range of programs, including Full-Day Kindergarten, Early Intervention Reading Initiative (EIRI), and Bridge to Kindergarten. Curriculum and instruction is aligned with the FCPS *Portrait of a Graduate* as well as initiatives focused on executive function and Closing the Achievement Gap.

### English for Speakers of Other Languages (ESOL)

The Office of ESOL services provides instructional leadership, curriculum development, resource materials, and support for all English Learners (ELs) to develop their English language proficiency, English literacy, and content understandings in tandem. ESOL Services provides schools with explicit guidance on how to amplify the FCPS Learning Model and implement the WIDA English Language Development Standards to provide all ELs, including those eligible for special education or advanced academic programs, access to rigorous content and English language development instruction. ESOL Services aligns its work to federal guidelines and provides a framework to guide school teams in implementing a high quality Language Instruction Educational Program (LIEP). Programming supports the development of the attributes of FCPS *Portrait of a Graduate*, prepares students to be ready for college and career, and to be problem solvers in a global community. In collaboration with other offices, staff members develop and revise curricula, develop and select resource materials and assessments, and provide staff development to reflect local, state, and national research on best practices, as well as to reflect School Board goals and state and national priorities. The Office of ESOL Services also oversees the programmatic implementation of federal grants serving ELs.

The office supports a wide range of programs and services which include:

**PreK-12 English for Speakers of Other Languages (ESOL)** section is responsible for supporting all schools in implementing high-quality ESOL services for ELs that are aligned with federal and state mandates. PreK-12 ESOL uses a differentiated research-based design containing three core elements: Pathways to Proficiency, English Language Development and Systems of Support. These elements provide ELs with the instruction and support they need to develop both English language proficiency and the attributes of FCPS *Portrait of a Graduate*. The office provides a

wide variety of staff development offerings and conducts data analysis of ELs student data to make programmatic enhancements through a cycle of continuous improvement. Itinerant ESOL services for students at special education centers and alternative program sites are also provided.

Entry Assessment includes English language proficiency assessment at FCPS student registration sites for all new potential ELs identified through the home language survey to determine eligibility for ESOL services. The FCPS Welcome Center offers the services of Student Registration, ESOL Entry Assessment, and Family and School Partnerships outreach in one main location and two satellite locations. ESOL staff provides an initial assessment of students identified as potential ELs and supports ELs and their families' transition to Fairfax County Public School (FCPS) community. Community liaisons meet with families to share information about and resources in FCPS and the local community. The EL Family Partnership specialist collaborates with Welcome Center teams to support EL families and encourages EL family engagement in the educational process. The EL Family Partnership specialist communicates the immediate support needs of individual students to school based teams so that individual student needs are attended to from their first day in Fairfax County Public Schools. In addition, the EL Family Partnership specialist provides comprehensive support to older newcomers including educational opportunities and placement options.

**English Learners Consultation and Dual Language Assessment Services** provides services to assist school teams seeking solutions for English Learners (ELs) who are experiencing ongoing or significant academic difficulties. Services are provided through a consultation, and when appropriate, through a dual language assessment. Dual Language Assessment and Consultation Team works within the Responsive Instruction (RI) framework to provide schools with information to support instructional and assessment decision-making within a multi-tiered system of support.

Beginning through advanced level Adult ESOL and related courses are provided at nine sites throughout FCPS. This section's responsibilities include student registration, assessment, and teacher staff development. It also oversees and implements the Adult Education and Family Literacy Act (AEFLA) Northern Virginia region grant, and the EL/Civics federal grant.

Additionally, the office oversees and implements the federal Title III grant, which provides grant-funded programs for ELs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPY), family literacy, and Parents as Educational Partners (PEP).

### Office of Curriculum and Instruction

This office provides leadership in the areas of curriculum, assessment, and instruction to all teachers in Fairfax County Public Schools. Office staff provides resources and professional development based on Virginia Department of Education (VDOE) mandates, divisionwide instructional requirements and priorities, and school and region requests.

All schools receive support from the Office Curriculum and Instruction to effectively implement curriculum to reflect School Board goals and national and state priorities. These priorities include identified Best Practices for Teaching and Learning that support all students in achieving the attributes described in FCPS *Portrait of a Graduate*. Resources and support are provided to ensure that all teachers and students have access to:

- Rigorous curriculums that are aligned to enduring understandings and skills so that students move beyond a focus on facts and develop authentic connections to the world around them.
- Independent and collaborative learning opportunities that enable students to construct their own knowledge through inquiry and discovery.
- A variety of assessment opportunities in which students demonstrate their learning of content and skills and monitor their own growth.
- Safe, supportive, and interconnected physical and virtual environments that ensure multiple pathways of learning.

The staff's ongoing support and capacity building of school based instructional leaders is critical to teacher growth and fidelity of program implementation.

## Instructional Services

The Office of Curriculum and Instruction supports a wide range of programs. These include English Language Arts, Mathematics, Social Studies, Science, Curriculum Integration and Management, Advanced Academic Programs, World Languages, Fine Arts, Health and Physical Education, Family Life Education, Instructional Technology Integration, Library Information Services, and Online Campus.

The staff of our traditional four core subjects, English Language Arts, Mathematics, Science and Social Studies work collaboratively with teachers and other school based instructional leaders to maintain and enhance the division curriculum. Enhancements provide guidance and support to teachers as they plan instruction that will lead to FCPS *Portrait of a Graduate* outcomes for all students. Examples of enhancements include: concept based curriculum, meaningful learning experiences, purposeful assessments, and personalized learning. Staff facilitate processes to select basal instructional resources which align to curricula and provide all students access to high quality materials.

**The Curriculum Integration and Management program** provides resources and supports to schools as they engage in innovative teaching practices aligned within the Instructional Framework and the Learning Model. This program supports the adoption and expansion of initiatives such as: STEAM, Get2Green, Project Based Learning (PBL), Global Classroom, Capstone experiences, revisions to planning and pacing guides, school implementation of FCPS *Portrait of a Graduate* and Performance Based Assessment (PBA). These central office/school collaborations provide students with inquiry based, authentic learning experiences that deepen content learning and foster the development of the attributes described in FCPS *Portrait of a Graduate*. Staff also supports a variety of academic and enrichment summer programs to ensure students meet graduation requirements and have opportunities for enriching experiences throughout the calendar year.

**Advanced Academic Programs (AAP)** provides a continuum of services for students grades K-12 that build upon students' individual strengths and skills and maximize academic potential for all learners. Elementary AAP provides challenging learning experiences that are designed to meet the unique learning profile of a broad range of advanced learners. Through a continuum of opportunities, students engage in complex subject matter, preparing them for more challenging and rigorous classes as they advance in grade level. Secondary AAP includes Honors course offerings, the International Baccalaureate Middle Years Programme (IBMYP), Advanced Placement (AP) courses, and the International Baccalaureate Diploma Program (IBDP). These middle and high school offerings are open to all students and provide opportunities for students to self-select based on their interests and passions.

**World Languages programs** are designed to facilitate the development of communicative competence in a targeted language upon graduation, after a continuous sequence of language instruction beginning in elementary school. World Languages curricula align with and promote the development of FCPS *Portrait of a Graduate* attributes, preparing students to communicate, collaborate, and problem solve as global citizens as they engage with individuals who speak other languages and come from diverse cultures. The World Languages team is responsible for all World Languages programs including Foreign Language in the Elementary Schools (FLES)/Language through Content (LTC) with a Science, Technology, Engineering, Arts, and Mathematics focus, Immersion programs, middle and high school courses, and the World Languages Credit Exam program for second language learners.

**The Fine Arts program** provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, band and orchestra instruction is offered at the elementary level. Band instruction is offered to students in grades 5 and 6. Orchestra instruction is offered to students in grades 4 through 6, and to students in grade 3 at seven schools: At the middle and high school levels, a wide range of elective course offerings in dance, music, theatre, and visual art are available for students. The K-12 fine arts programs promote the development of FCPS *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

**The Health and Physical Education program** is a comprehensive K-10 instructional program that prepares all students to actively and effectively achieve and promote lifelong health and wellness in alignment with FCPS *Portrait of a Graduate* attribute, students will engage in healthy and positive practices and relationships to promote overall physical and mental well-being. Curriculum and instruction are designed as a continuous sequence of learning firmly rooted in public health, educational research, and effective instructional practice. In addition, elective sports

medicine (grades 9-12), personal fitness (grades 10-12), and physical education courses (grades 11-12) are offered in high schools. Elective fitness instructor course is available to grade 12 students and provides the opportunity to test for an industry credential in personal fitness training. Family Life Education is a K-12 comprehensive program that meets VDOE guidelines and recommendations. The program is designed to provide students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health.

**The Instructional Technology Integration (ITI)** program provides direction, professional development, and support for division wide instructional technology outcomes outlined in the strategic plan. This includes providing a curriculum that reflects FCPS *Portrait of a Graduate* outcomes, giving teachers, students, and parents access to contemporary and effective technology resources, and ensuring students demonstrate digital citizenship skills. Instructional Technology Integration also provides training, training materials, and central support to the School-Based Technology Specialists (SBTS). The SBTS model provides teachers the coaching needed to successfully leverage technology to implement Best Practices for Teaching and Learning in pursuit of student attainment of FCPS *Portrait of a Graduate* attributes. ITI also leads the work to implement FCPSOn, with the goal to extend student learning and increase equitable access to technology and instructional practices that lead to personalized, meaningful learning experiences.

**Library Information Services (LIS)** provides curriculum standards, program guidelines, professional development, and support to library programs in all schools. Librarians cultivate student learning by activating creative and critical thinking and developing student literacy in reading, digital learning, and effective use of information. LIS develops professional development that supports an inquiry-based approach to learning aligned with the FCPS Learning Model in order to achieve FCPS *Portrait of a Graduate* outcomes for all students. LIS supports librarians in developing diverse collections of print and digital resources that support the curriculum and reflect the reading interests of the school community. LIS works with approved vendors to identify and evaluate centrally accessed digital resources that support all areas of instruction.

For students seeking flexibility in engaging in high school coursework, the Online Campus program provides opportunities to earn credits towards graduation in a nontraditional way. Online courses offer the identical content as our traditional classrooms by using multimedia to engage students. This program serves students who have scheduling conflicts, special medical needs requiring a home or hospital setting, special needs requiring a flexible schedule, have a need to meet the virtual course graduation requirement, or those requiring an alternative setting to complete high school graduation requirements.

### **Office of Operations, Strategic Planning, and Communications**

The office is responsible for departmental communications to internal and external stakeholders, as well as oversight for finance, administrative services, registration, web development, project management, and technology support to a variety of programs in the department. The office director and staff serve as the central points of contact for all Instructional Services related inquiries. The focus is on providing information to various stakeholder groups in a variety of formats including the department's public website. The office is also responsible for Finance and Fiscal Oversight, Student Data and Project Management, and the FCPS Adult and Community Education (ACE) fund. The office director also supports the ACE School Board Advisory Committee.

**The Finance and Fiscal Oversight section** oversees budget, finance, procurement, and contracting activities for Instructional Services operating and grant funds, including Title II-A, Title III-A, Perkins, and various other federal, state and local grants. The coordinator and staff prepare for federal and state audits and provide private schools with access to allowable funds under various Title grants. This section is also responsible for operations and financial support for the FCPS ACE Fund. An annual budget is developed and reviewed with directors and the Assistant Superintendent for Instructional Services. Subsequent financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the ISD printing center and ISD warehouse located at the Instructional Programs Support Center in Springfield.

## Instructional Services

**The Student Data and Project Management section** staff include project support coaches and student data specialists who lead and guide innovative project teams working on strategic plan projects. This team uses Improvement Science and Agile project management strategies to meet the goals of our division strategic plan. The staff oversee the department project governance structure and focus on outcome measures, work transparency, and program efficiency. The team works to build data literacy skills across the division to optimize student achievement results. Collectively the team innovates to develop tools to visualize student data across the division and informs changes to the enterprise-wide systems such as the Education Decision Support Library (EDSL.)

**The Library Support Services section** oversees all library support services, including ordering, processing, and cataloging the division's library books. Centralizing these library functions concentrates school librarians' time on instruction and services for students and staff and maximizes the budget to develop the best library collections supporting student learning in all of our schools.

**The FCPS ACE program** serves schools, community agencies, businesses, adult learners, school-age students, and community members. The FCPS ACE fund is a separate FCPS fund that is supported by tuition. FCPS ACE priorities focus on workforce and career readiness for citizens in Fairfax County. FCPS ACE also collaborates with Fairfax County Government to ensure enrichment classes continue to be offered as necessary to meet community needs. Community education encourages citizens to take classes in schools, which helps engage their support for the public school system.

To support the diverse workforce in Fairfax County, career skill development programming in an apprenticeship, trade and industry, and the health and medical fields is comprehensive and affordable. Local businesses partner with ACE to provide English in the Workplace, literacy education, CPR/First Aid training, customer service, and basic business skills at various workplaces. The apprenticeship program is administered by FCPS ACE through an agreement with the Virginia Department of Labor and Industry and area businesses.

### Office of Student Testing

The Office of Student Testing coordinates the division's formal assessment program, including the preparation, administration, interpretation, and communication of student assessments. The office collaborates to cultivate positive and purposeful assessment experiences for Fairfax County students, parents, teachers, and school leaders while ensuring full compliance with federal, state, and local testing expectations. The office is organized into three areas of responsibility to provide support and services to the FCPS community.

The test distribution team provides logistical support and management of the physical tools and materials necessary for schools to provide appropriate tests and testing environments for each child.

The test administration team provides professional development, guidance, and support for school staff to ensure that all students are assessed as required, that students' test performance is properly recorded for both the child and the school, and that parents receive timely and accurate information about mandated assessments and their children's test results.

The test analysis team reports required student testing data to the state and generates tools and analyses that facilitate interpretation and planning at the school and division levels. The data managed by this team inform decisions about school accountability and provide insight into progress toward the overarching goal of student success for FCPS.

## Explanation of Costs

Instructional Services (Operating Expenditures excluding Employee Benefits)*						
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 19,330,742</b>	<b>\$ 19,255,590</b>	<b>\$ 17,050,728</b>	<b>\$ 16,980,235</b>	<b>\$ 17,737,032</b>	<b>\$ 20,024,369</b>
FT Salaries	16,695,349	17,459,716	16,347,763	16,540,905	16,645,302	17,620,763
PT Salaries	1,862,156	1,050,743	368,701	151,481	622,665	2,051,342
Logistics	773,237	745,132	334,263	287,849	469,064	352,264
<b>FTE</b>	<b>171.5</b>	<b>172.5</b>	<b>148.5</b>	<b>147.7</b>	<b>164.7</b>	<b>166.7</b>
<b>School-based</b>						
<b>Expenditures</b>	<b>\$ 47,807,823</b>	<b>\$ 48,649,362</b>	<b>\$ 45,057,186</b>	<b>\$ 43,847,096</b>	<b>\$ 42,368,367</b>	<b>\$ 44,321,885</b>
FT Salaries	38,806,035	41,473,690	37,043,269	35,418,254	36,264,344	38,639,414
PT Salaries	4,111,150	3,684,301	3,874,541	4,371,615	4,105,374	3,935,352
Logistics	4,890,638	3,491,370	4,139,376	4,057,226	1,998,649	1,747,119
<b>FTE</b>	<b>469.3</b>	<b>489.9</b>	<b>479.4</b>	<b>440.3</b>	<b>433.3</b>	<b>459.9</b>

\*Does not add due to rounding.

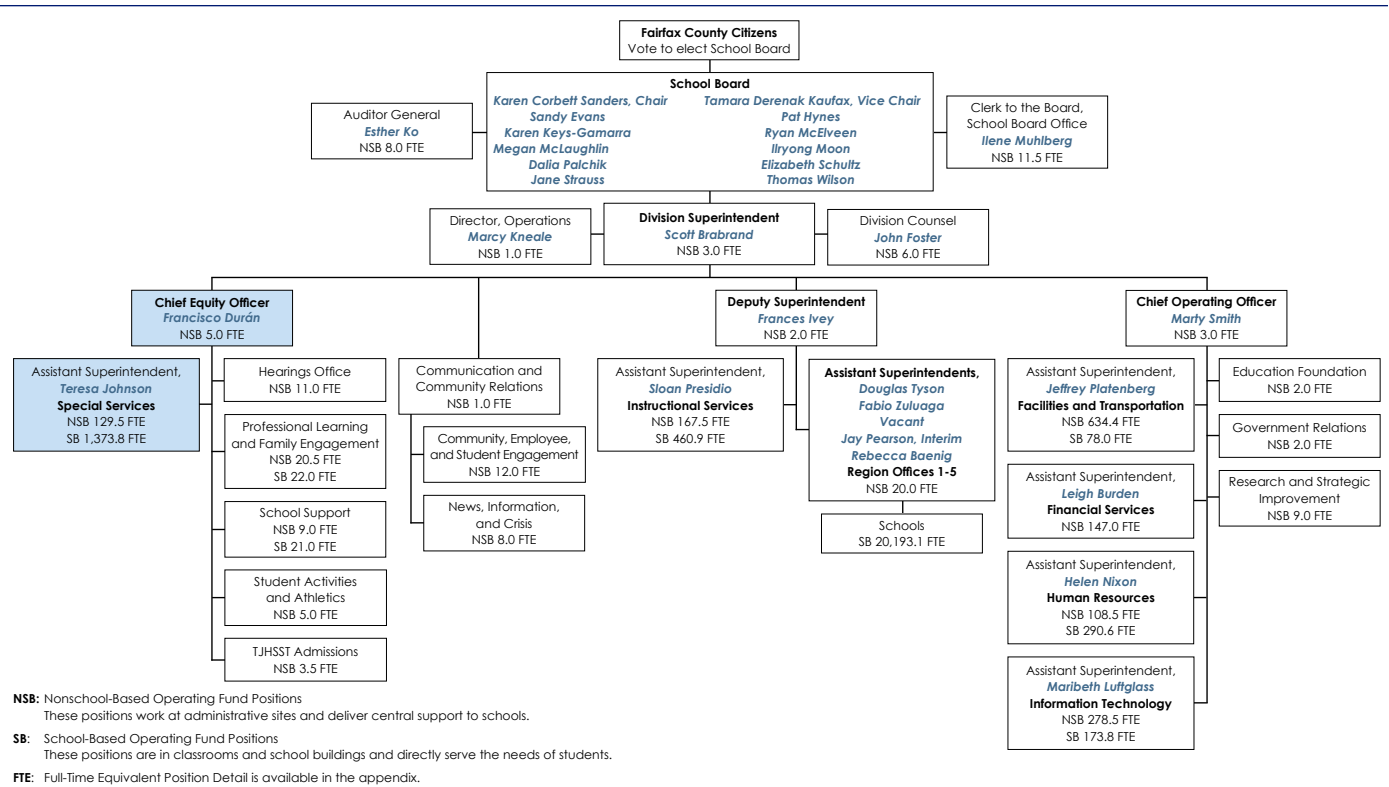
### Nonschool-Based Operating Budget

The FY 2020 approved nonschool-based operating budget for Instructional Services totals \$20.0 million, an increase of \$2.3 million, or 12.9 percent, as compared to the FY 2019 Approved Budget. Funding for full-time salaries reflects a net increase of \$1.0 million, or 5.9 percent, including 2.0 positions, due to an increase of 2.0 education specialists to support additional professional development for FCPSOn and a 1.0 education specialist to support the Get2Green program, offset by a decrease of a 1.0 custodian position realigned to Department of Special Services. In addition, the FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. Part-time salaries reflect an increase of \$1.4 million primarily due to department realignments to support world language curriculum development, FLI and FLES/LTC and Global Programs, new VDOE math standards, literacy work divisionwide, dance and theatre programs at middle and high schools, project-based learning, implementation of AAP curriculum, school counseling, and college success program. Logistics funding decreased by \$0.1 million primarily due to department realignments to hourly salaries.

### School-Based Operating Budget

The FY 2020 approved school-based operating budget for Instructional Services totals \$44.3 million, an increase of \$2.0 million, or 4.6 percent, as compared to the FY 2019 Approved Budget. Funding for full-time salaries reflects a net increase of \$2.4 million, or 6.5 percent, and an increase of 26.5 positions due to increases of 10.0 positions for world language enhancements, 16.5 positions in Advance Academic Resource Teacher (AART), and 2.0 positions for Online Campus, offset by a decrease of 2.0 special education teachers in Career and Transition Services based on staffing formulas. In addition, the FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Employee benefits are included in centrally-managed expenditures. Part-time salaries represent a net decrease of \$0.2 million, or 4.1 percent, due primarily to department realignments offset by increases for Online Campus and Successful Children Youth and Policy Team (SCYPT). The logistics budget of \$1.7 million is a net decrease of \$0.3 million, or 12.6 percent, resulting primarily from department realignments.

# Chief Equity Officer





Office of the Chief Equity Officer		Fund
		<b>SOF</b>
Chief Equity Officer		1.0
Executive Administrative Assistant		1.0
Family and Student Ombudsman		1.0
Assistant Ombudsman, Special Education		1.0
Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>5.0</b>

<b>Special Services</b> See page 250
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Professional Learning and Family Engagement	Fund SOF	Fund G&SSP
Executive Director	1.0	-
Director, Equity and Family Engagement	-	0.6
Coordinator, Family Partnerships	1.0	-
Manager, Title I	-	1.0
Manager, Title I Grants	-	1.0
Family Partnership Specialists	2.0	-
Title I Resource Teachers	-	8.0
Educational Specialists	-	2.0
Finance Assistants	1.0	2.0
Accounting Technician	-	1.0
Parent Resource Center Manager	1.0	-
Parent Resource Center Specialist	0.5	-
Program Assistant	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistant	-	<u>1.0</u>
<b>Total Positions</b>	<b>8.5</b>	<b>16.6</b>

Professional Growth and Career Development	Fund SOF	Fund G&SSP
Director	-	1.0
Coordinator, Leadership Development	1.0	-
Manager, Integrated Professional Learning	-	1.0
Coordinator, Instructional Coach Initiative	1.0	-
Coordinator, Systemwide Professional Development	1.0	-
Coordinator, Prof. Learning and Cultural Responsibility	1.0	-
Management Technician	1.0	-
Educational Specialists	3.0	5.5
Functional Applications Specialist	1.0	-
Business Operations Technical Specialist	1.0	-
Business Operations Assistant	1.0	-
Administrative Assistant	<u>1.0</u>	-
<b>Total Positions</b>	<b>12.0</b>	<b>7.5</b>

Hearings Office	Fund SOF
Hearing Officer	1.0
Assistant Hearing Officers	4.0
Hearing and Legal Technicians	2.0
Administrative Assistants	<u>4.0</u>
<b>Positions</b>	<b>11.0</b>

School Support	Fund SOF
Executive Director	1.0
Coordinator, School Support	2.0
Managers, SOL and Intervention Support	2.0
Data Specialists	3.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>9.0</b>

Student Activities	Fund SOF
Director	1.0
Student Activities Specialist	1.0
Athletic Training Programs Administrator	1.0
After School Programs Administrator	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>5.0</b>

Thomas Jefferson Admissions	Fund SOF
Director	1.0
Outreach Specialist	1.0
Admissions Specialist	1.0
Administrative Assistant	<u>0.5</u>
<b>Positions</b>	<b>3.5</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund  
 Department (SOF): 54.0  
 G&SSP: 24.1  
**Total Nonschool-based Positions: 78.1**



**Francisco Durán**  
Chief Equity Officer

## Mission

The mission of FCPS' Office of the Chief Equity Officer is to support the FCPS commitment to serve every student by name and by need. The Office of the Chief Equity Officer examines the greatest opportunities to achieve FCPS goals and the policy commitments made as part of the One Fairfax policy, with a focus on raising student achievement, closing achievement and attainment gaps, and supporting equitable opportunities for all students.

The chief equity officer supports and leads efforts by FCPS to align actions around the shared value of equity by expanding perspectives, creating the space for courageous conversations, leveraging and building upon strengths, helping all staff to understand the difference between symptoms and root causes, challenging the status quo, clarifying and focusing attention on core purpose, and ensuring that FCPS does all that it can to unlock the potential of each student.

# Chief Equity Officer

## Office of the Chief Equity Officer

The Office of the Chief Equity Officer ensures accountability for curriculum and instruction and oversees FCPS' special services program. The office provides leadership and oversight for divisionwide professional learning, family and student engagement, student activities and athletics, and student discipline. The office oversees the activities of the FCPS Family and Student Ombudsman and ensures an objective and equitable admissions process to Thomas Jefferson High School for Science and Technology.

## Office of the Family and Student Ombudsman

The Office of the Family and Student Ombudsman is an independent, confidential resource, assisting students, families, and community members by providing formal and informal assistance in seeking to resolve concerns, problems, complaints, and other student-related issues. As a first point of contact, the Family and Student Ombudsman listens, reviews, and provides resources for information and referral; advocates neutrally for fairness, equity, inclusion, and consistency, and fosters positive working relationships among stakeholders.

## Hearings Office

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Division Superintendent; makes student disciplinary recommendations to the School Board and represents the Division Superintendent at School Board hearings, when required; maintains records and data related to referrals to the Division Superintendent, exclusion and reassignment recommendations, and corresponding outcomes; decides appeals of short-term suspensions; provides resource assistance and training to school-based administrators and nonschool-based personnel; and conducts employee grievance hearings on behalf of the Division Superintendent.

## Office of Professional Learning and Family Engagement

The Office of Professional Learning and Family Engagement leads dynamic learning experiences that cultivate a community where partnerships ensure that all students are inspired, engaged and thriving. This office includes Family and School Partnerships, Parent Liaisons, Parent Resource Center, Title I, and the Office of Professional Growth and Career Development.

## Office of Professional Growth and Career Development

The Professional Growth and Career Development team builds adult learners' capacity to advance the achievement of all students and to close achievement gaps through dynamic and personalized professional learning for FCPS administrators, leaders, teachers, and support employees. This team includes Leadership Development, Systemwide Professional Development, Equity and Cultural Responsiveness, and the Instructional Coaching program.

## Office of School Support

The Office of School Support provides instructional leadership and support to Fairfax County Public Schools and ensures that all FCPS employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn.

## Student Activities and Athletics

The Student Activities and Athletics program is an integral part of the total elementary, middle, and high school education programs. FCPS stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that prepares students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

## Thomas Jefferson High School for Science and Technology Admissions Office

Thomas Jefferson High School for Science and Technology (TJHSST) is a region Governor's school, committed to attracting and serving selected students from across participating divisions in Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school's goal to serve a diverse student population demonstrating excellence and passion for science, technology, engineering and math.

Explanation of Costs

Chief Equity Office (Operating Expenditures excluding Employee Benefits)*							
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 1,688,887</b>	<b>\$ 1,823,325</b>	<b>\$ 4,991,670</b>	<b>\$ 5,704,769</b>	<b>\$ 6,044,935</b>	<b>\$ 7,650,881</b>	
FT Salaries	1,366,611	1,361,450	3,336,838	3,758,833	3,696,679	5,743,174	
PT Salaries	203,291	199,418	888,195	842,835	1,108,908	1,163,195	
Logistics	118,985	262,458	766,638	1,103,102	1,239,349	744,511	
<b>FTE</b>	<b>16.0</b>	<b>16.0</b>	<b>34.5</b>	<b>40.0</b>	<b>37.0</b>	<b>54.0</b>	
<b>School-based</b>							
<b>Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,081,867</b>	<b>\$ 5,972,565</b>	<b>\$ 5,640,246</b>	<b>\$ 3,735,690</b>	
FT Salaries	-	-	6,868,393	5,670,009	5,229,582	5,486,357	
PT Salaries	-	-	98,708	107,377	229,394	(2,244,045)	
Logistics	-	-	114,765	195,179	181,270	493,378	
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>22.0</b>	<b>22.0</b>	<b>43.0</b>	<b>43.0</b>	

\*Does not add due to rounding.

**Nonschool-Based Operating Budget**

The FY 2020 approved nonschool-based operating budget for the Office of the Chief Equity Officer (CEO) totals \$7.7 million, an increase of \$1.6 million, or 26.6 percent, over the FY 2019 Approved Budget. Funding for full-time salaries of \$5.7 million reflects a net increase of \$2.0 million, or 55.4 percent, and includes an increase of 17.0 positions. The increase in positions are due to 5.0 positions in the Office of Student Activities and Athletics and 11.0 positions in the Hearings Office realigned from the Deputy Superintendent resulting from the divisionwide reorganization, and a 1.0 specialist position to support Equity and Cultural Responsiveness. In addition, the FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries increased by \$54,287, or 4.9 percent, primarily due to extra duty supplements to support equity-related work. Logistics funding decreased by \$0.5 million, or 39.9 percent, primarily due to funding for a learning management system realigned to the Department of Information Technology.

**School-Based Operating Budget**

The FY 2020 approved school-based operating budget for the CEO Office totals \$3.7 million, a decrease of \$1.9 million, or 33.8 percent, from the FY 2019 Approved Budget. Full-time salaries of \$5.5 million represent an increase of \$0.3 million, or 4.9 percent, due to a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. As compared to the FY 2019 Approved Budget, part-time salaries represent a decrease of \$2.5 million and logistics funding of \$0.5 million reflects an increase of \$0.3 million, primarily due to the funding in the Office of Student Activities and Athletics realigned from the Deputy Superintendent resulting from the reorganization mentioned above.

# Special Services

Department Administration		Fund
		<b>SOF</b>
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

State/ Federal Projects	Fund
	<b>SOF</b>
Out-of-School Support Specialist	1.0
<b>Positions</b>	<b>1.0</b>

State/Federal Projects	Fund
	<b>SOF</b>
Manager, Responsive Instruction	1.0
Educational Specialists	4.0
<b>Positions</b>	<b>5.0</b>

Intervention and Prevention Services	Fund	G&SSP
	<b>SOF</b>	
Director	1.0	-
Coordinator, Nontraditional School Programs	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Coordinator, Equity and Student Conduct	1.0	-
Out-of-School Support Manager	1.0	-
Crisis Intervention/Dropout Prevention Manager	1.0	-
Conflict Resolution and Mentoring Specialist	-	1.0
Psychological Services Manager	1.0	-
Social Work Services Manager	1.0	-
Educational Specialists	2.0	-
Homeless Liaison	1.0	-
Senior Substance Abuse Prevention Specialist	0.5	-
Business Operations Assistants	3.0	-
Administrative Assistants	5.0	-
<b>Positions</b>	<b>21.5</b>	<b>1.0</b>

Special Education Instruction	Fund	G&SSP
	<b>SOF</b>	
Director	1.0	-
Coordinator, Applied Behavioral Analysis	1.0	-
Coordinator, Pre K-12 Sp. Ed. Instruction	1.0	-
Coordinator, Pre K-12 Adapted Curriculum	1.0	-
Coordinator, Special Education Related Services	1.0	-
Assistive Technology Manager	1.0	-
Behavioral Management Manager	1.0	-
Communication Disorders Manager	1.0	-
ESY/Assessment Manager	1.0	-
Vision and Hearing Services Manager	1.0	-
Special Education Teacher Support Manager	1.0	-
Therapy Services Manager	1.0	-
Therapy Services Supervisor	1.0	-
Assistive Technology Integration Specialist	1.0	-
Communication Disorders Supervisors	3.0	-
Educational Specialists	5.0	5.0
Resource Teachers	7.0	3.0
Administrative Assistants	8.0	0.5
<b>Positions</b>	<b>37.0</b>	<b>8.5</b>

Operations and Strategic Planning	Fund	G&SSP
	<b>SOF</b>	
Director	1.0	-
Coordinator, Data Management	1.0	-
Coordinator, Financial Management	1.0	-
Coordinator, Student Registration	1.0	-
Medicaid Program Manager	-	1.0
Multilingual Services Manager	1.0	-
Financial Analysts	2.0	-
Language Services Specialist	1.0	-
Senior Education Services Specialist	1.0	-
Student Transfer/Home Instruction Specialist	1.0	-
Web Development Specialist	1.0	-
Functional Applications Specialists	4.0	0.5
School Health Services Specialists	-	2.0
Multilingual Services Specialists	2.0	-
Multilingual Services Technical Specialist	-	1.0
Multilingual Registrars	5.0	1.0
Multilingual Translators	4.0	-
Multilingual Interpreters	2.0	-
School Health Services Liaison	0.5	-
Manager, School Health Services Program	1.0	-
Accounting Technicians	3.0	1.0
Functional Applications Technician	1.0	-
Medicaid Systems Specialist	-	1.0
Medicaid Financial Specialist	-	1.0
Management Technician	1.0	-
Registration Services Technician	0.5	-
Media Technician	-	0.5
Administrative Assistant	1.0	-
Administrative Building Support	2.0	-
<b>Positions</b>	<b>38.0</b>	<b>9.0</b>

Special Education Procedural Support	Fund	G&SSP
	<b>SOF</b>	
Director	1.0	-
Coordinator, Due Process & Eligibility	1.0	-
Coordinator, Procedural Support	1.0	-
Manager, Comprehensive Service Act	1.0	-
Procedural Support Managers	2.0	-
Educational Specialist	1.0	-
Educational Services Specialists	4.0	-
Multilingual Liaisons	4.0	3.0
Administrative Assistants	3.0	-
<b>Positions</b>	<b>18.0</b>	<b>3.0</b>

State and Federal Projects	Fund
	<b>SOF</b>
Multagency Liaison	1.0
<b>Positions</b>	<b>1.0</b>

State/Federal Projects	Fund
	<b>SOF</b>
Database Engineer	1.0
Software Engineer	1.0
Financial Analyst	1.0
CEIS Data Monitoring Specialist	1.0
Functional Applications Specialists	2.0
<b>Positions</b>	<b>6.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	116.5
State/Federal Projects (SOF):	13.0
Total SOF:	129.5
G&SSP:	21.5

**Total Nonschool-based Positions: 151.0**



**Teresa Johnson**  
Assistant  
Superintendent

### **Department Mission**

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, behavioral, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, professional development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements.

### **Issues and Trends**

FCPS is committed to the use of differentiation of instruction in order that all students, including those with disabilities, are educated within the least restrictive environment and in their neighborhood schools whenever possible. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and service delivery is critical for both general and special education staff members.

The Individuals with Disabilities Education Act (IDEA), the Americans with Disabilities Act (ADA) and Every Student Succeeds Act (ESSA) significantly impact the budget of DSS. The department is responsible for providing support to students with a variety of special needs, including students with disabilities and students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and include groups for whom new federal requirements have the most complex implications. FCPS also uses a portion of its IDEA funding, 15 percent, for Coordinated Early Intervening Services (CEIS) for general education students who are struggling academically and who have not been identified as needing special education services. Providing coordinated early interventions and additional support to these students helps to reduce the number of students that may require special education and related services later on.

Federal requirements impact many areas, including dispute resolution for students with suspected disabilities or those determined eligible for Section 504 Plans or Individualized Education Plans (IEP), standardized assessment, Annual Measurable Objectives (AMOs), and teacher qualifications. Along with legal mandates, the changing demographics of FCPS students with disabilities have an impact on the cost of instruction. FCPS classifies special education services as Category A (learning disabilities and emotional disabilities) and Category B (autism, intellectual disabilities, noncategorical elementary, and physical disabilities). Level 1 services are provided for less than 50 percent of the school day and Level 2 services are provided for 50 percent or more of the school day. Additionally, DSS and Multi-Agency Liaisons must collaborate with Fairfax County government staff for the provision of services to students who require non-public special education settings that are funded through the Children's Services Act (CSA).

The shortage of qualified special education teachers and highly qualified teachers certified in teaching low incidence special education students (e.g. students with autism or intellectual disabilities) and at-risk students in alternative programs poses a challenge in ensuring that these student populations meet mandatory academic benchmarks. Many newly-hired teachers receive provisional or conditional teaching licenses and require extensive professional development in order to be prepared to fulfill teaching responsibilities and ensure academic progress for students.

### **Office of the Assistant Superintendent**

The assistant superintendent of DSS supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the community, state, region, and national levels.

### **Office of Intervention and Prevention Services**

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, School Psychology Services, School Social Work Services, and Student Safety and Wellness. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables

## Special Services

students to succeed as individuals within the learning environment. Personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

Nontraditional School Programs provide instructional leadership, curriculum development, and support for nontraditional schools and programs that serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

In compliance with ESSA, every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

The School Psychology program provides coordinated, comprehensive, culturally competent, and effective mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the school psychology program is to positively impact the academic and social/emotional development of all students through provision of mental health services that build resiliency, life competencies, and good citizenship.

School Social Work Services work with families, students, teachers and administrators to address and mitigate the impact of challenging life circumstances. Students are referred to school social workers for a variety of reasons, including social, emotional, or behavioral difficulties; family needs; or assessments related to special education. School social workers seek to ensure equitable educational opportunities; ensure that students are mentally, physically, and emotionally present in the classroom; and promote respect and dignity for all students. School social workers provide multi-tiered prevention and intervention services to students and their families and include individual, group and family counseling.

The Student Safety and Wellness Office (SSAW) provides proactive prevention education and early intervention strategies for preventing bullying, youth violence and substance abuse in schools and the community. SSAW provides training and resources for school mentoring, peer mediation and conflict resolution programs, and runs the Alcohol and Other Drugs seminars and Restorative Justice school-support programs. The office also supervises teachers and school counselors who act as school mentors for students under court supervision or at high risk for court involvement with programs to help monitor student behavior. SSAW also oversees the implementation of the annual Fairfax County Youth Survey, the annual VA School Climate and School Threat Assessment surveys.

### **Office of Special Education Instruction**

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Related services include physical, occupational and speech therapies, audiology, assistive technology, educational interpreting, and Braille. Hearing and Vision itinerant services support access and participation. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multi-disciplinary assessments for students as young as eighteen months of age through age five. Speech-Language pathologists, school psychologists, school social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, FCPS FECEP/Head Start, Early Childhood Special Education, and Preschool Autism Classrooms.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors the Special Education Conference and numerous training opportunities for parents and staff.

### **Office of Special Education Procedural Support**

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with IDEA and Section 504 of the Rehabilitation Act, as amended. The department contains three sub-departments that include Procedural Support, Due Process and Eligibility, as well as Multi-Agency Services. Procedural Support and Due Process and Eligibility personnel serve as intermediaries and resources to internal and external programs to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have, or are suspected of having a disability. Office of Procedural Support leadership personnel facilitate all dispute resolution processes to assist with the resolution of complaints and disputes, which include administrative review, Virginia Department of Education and federal, Office of Civil Rights (OCR) complaint responses, mediation as well as IDEA and Section 504 due process hearings.

The Procedural Support Services section provides direct support to school-based administrators and staff in the five regions to ensure compliance with federal, state, and local regulations. There is one Procedural Support Liaisons (PSL) per pyramid of schools who provide guidance to schools about the provision of services to students with IEPs or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community questions regarding special education services and 504 plans.

### **Office of Operations and Strategic Planning**

The Office of Operations and Strategic Planning (OSP) administratively supports all DSS programs, as well as special education and Section 504 programming. OSP programs and services include data and financial management, web development, student registration management, school health management, and Section 504 program management. OSP supports building management for Willow Oaks and for the Dunn Loring, Pimmit, and Virginia Hills service centers. OSP also coordinates contract management and the Replacement Equipment Oversight Committee programs that fall under DSS.

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services data requirements, Special Education Administrative System for Targeting and Reporting Success (SEA-STARS) support, and statistical analysis. The Data Management section provides program analysis, documentation of eligibility/qualification and IEP/Section 504 processes; validation of data; and preparation of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 plans, 504 reevaluations and student placements. The SEA-STARS support desk provides security and user access, system testing, report writing, daily assistance to users in IEP and 504 meetings, application training, and system requirements. SEA-STARS enhances the efficiency of the eligibility/qualification and IEP/Section 504 processes by providing over 5,100 special education teachers and section 504 staff with an automated eligibility/qualification and IEP/Section 504 management software system, which guides teachers, parents, and other stakeholders through these processes. Over 11,000 FCPS general education teachers can access both Individualized Education Programs (GET-IEP) or Section 504 Plans (GET-504) through a secure website.

## Special Services

Data Management also manages the Medicaid reimbursement program by supplementing and supporting mandated special education programs with funds received from the Virginia Medicaid and Schools Reimbursement Program. Data Management prepares and submits the required cost-reporting related to Medicaid reimbursements. The FCPS Medicaid reimbursement program is operational in over 200 schools and sites across our system. IDEA provides for a free, appropriate public education and required special education services and supports are documented on the student's IEP. Various services and assessments are considered reimbursable through Medicaid including physical therapy, occupational therapy, speech-language, psychological (counseling), audiology, skilled nursing, and specialized transportation.

The Financial Management section provides support to the School Board, Leadership Team, schools, and centers with regard to DSS finances. The Financial Management team is responsible for developing and monitoring the DSS budget; establishing and monitoring financial procedures; processing financial transactions; overseeing the administration of grants and reimbursements; managing the IDEA federal pass-through grant process; invoicing other jurisdictions for tuition-paying out-of-county foster care and special education students; monitoring compliance with contract administration procedures and best practices; and providing assistance and analytical support on special education matters. The DSS – Financial Management team is also responsible for processing invoices for payment for Children's Services Act (CSA) cases that are managed by FCPS case managers. The Financial Management team works with other DSS staff to ensure compliance with financial reporting requirements.

Web Development Services works with department staff to determine the needs of each office regarding the information to be posted on the public and staff accessible (FCPSnet) websites. The Web Development Specialist follows the FCPS Web Governance Guidelines and applies knowledge of web technologies, web accessibility, and FCPS branding standards to develop and maintain content for public and intranet sites. The specialist also coordinates with offices and departments, determines content and timing of website postings and electronic communications, designs and manipulates graphic files, develops and maintains web-based applications and interactive features, reviews web page content and tools to increase operating efficiency or to adapt new requirements, and evaluates web traffic patterns. Training for staff is provided, as needed, and resources are developed for staff use.

Student Registration is responsible for registering all non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on school health issues to school-based and administrative office staff members; processing county-wide student transfers; and managing notices of intent for home instruction as well as those parents requesting religious exemption from school attendance. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs of an individual school, translations may include Amharic, Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for a variety of meetings and conferences for school staff, parents and students.

The School Health Services program directly supports and addresses the promotion of health and well-being of all students in FCPS through integration of health policies, laws and mandates of local, state and federal requirements. FCPS collaborates with the Fairfax County Health Department (FCHD) in its provision of health services to all students within the school system. The design of the program fosters joint planning and problem solving through promotion of an interdisciplinary school health team. All students are provided assistance, as needed, during the school day to minimize the impact of health conditions. School health services, in collaboration with FCHD, provides instructional materials and resources to assist in meeting the health needs of FCPS students. The school health services program also directly addresses the promotion of healthy children through a proactive approach towards immunization. The program provides direction and expertise to school-based and administrative office staff members throughout the school year as they pertain to student registration and immunization compliance. The Medical Services Review Team provides recommendations to IEP and 504 teams to consider when addressing the needs of students who are medically fragile. The School Health Advisory Committee (SHAC) provides a forum for community members to make recommendations to the School Board regarding the Student and Staff Health and Wellness policy within FCPS.



Section 504 requires that no qualified student who demonstrates a physical or mental impairment that substantially limits one or more major life activities shall be excluded from participation in, be denied the benefit of, or be subject to discrimination in any program or activity offered by FCPS. OSP Data Management staff and the FCPS Section 504 specialist work collaboratively with the Office of Special Education Procedural Support (OSEPS), Office of Counseling and College and Career Readiness (CCCR), school administrators and staff to build capacity around Section 504 compliance and consistent practices across the division. OSP's focus includes building a system of supports across the division, including developing and delivering differentiated training to staff, and supporting the roll-out of SEA-STARs to Section 504 practice. In addition, the Section 504 specialist works directly and collaboratively with other stakeholders to address and resolve issues in response to parent concerns, appeals and complaints regarding Section 504.

### Explanation of Costs

Special Services (Operating Expenditures excluding Employee Benefits)*							
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 12,790,151</b>	<b>\$ 13,605,186</b>	<b>\$ 13,724,059</b>	<b>\$ 13,878,166</b>	<b>\$ 13,258,022</b>	<b>\$ 14,210,240</b>	
FT Salaries	10,969,658	11,501,498	11,474,357	11,586,039	11,307,749	11,837,910	
PT Salaries	483,146	588,805	784,600	838,267	447,164	422,158	
Logistics	1,337,347	1,514,883	1,465,102	1,453,860	1,503,109	1,950,172	
<b>FTE</b>	<b>119.5</b>	<b>119.5</b>	<b>118.0</b>	<b>116.0</b>	<b>115.0</b>	<b>116.5</b>	
<b>School-based</b>							
<b>Expenditures</b>	<b>\$ 93,715,590</b>	<b>\$ 95,659,234</b>	<b>\$ 96,861,641</b>	<b>\$ 97,999,450</b>	<b>\$ 110,867,804</b>	<b>\$ 117,628,982</b>	
FT Salaries	86,731,827	88,001,208	89,998,142	91,736,840	102,716,630	109,257,094	
PT Salaries	3,745,169	4,087,196	3,680,322	2,979,525	5,127,109	4,736,547	
Logistics	3,238,594	3,570,830	3,183,176	3,283,086	3,024,065	3,635,341	
<b>FTE</b>	<b>1,261.0</b>	<b>1,267.2</b>	<b>1,254.5</b>	<b>1,257.8</b>	<b>1,274.2</b>	<b>1,330.3</b>	

\*Does not add due to rounding.

### Nonschool-Based Operating Budget

The FY 2020 approved nonschool-based operating budget for Special Services totals \$14.2 million, a \$1.0 million, or 7.2 percent, increase over the FY 2019 Approved Budget of \$13.3 million. Full-time salaries increased by \$0.5 million, or 4.7 percent, and an increase of 1.5 positions due to a 1.0 Equity and Positive Student Behavior Support position and a 0.5 specialist for the Substance Abuse Prevention (SAP) program that is funded by the county and will have no impact to the operating fund. The FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries decreased by \$25,006, or 5.6 percent primarily due to a work performed for others (WPFO) account that supports the county transfer for the SAP program. Logistics funding increased by \$0.4 million, or 29.7 percent, due primarily to contractual increase for skilled nursing services and school psychologists.

### School-Based Operating Budget

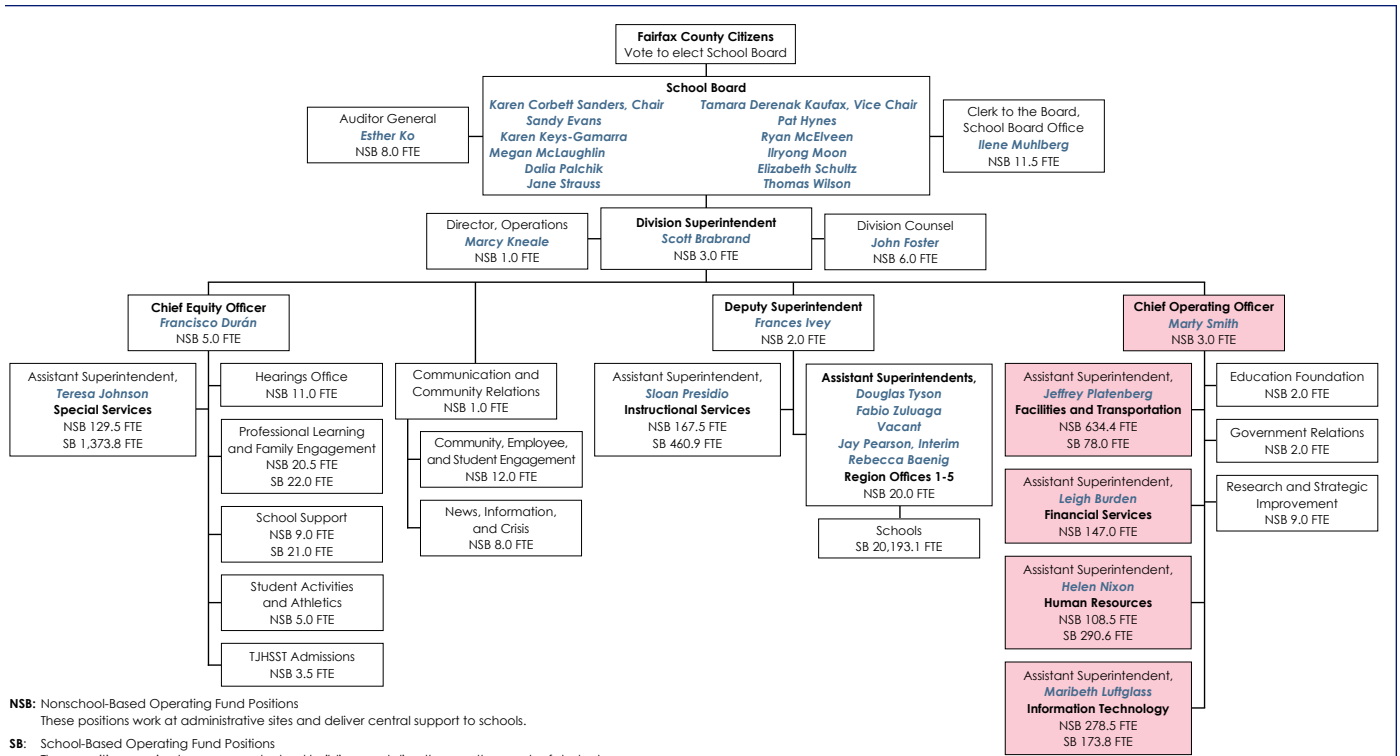
The FY 2020 approved school-based operating budget for Special Services totals \$117.6 million, a \$6.8 million, or 6.1 percent, increase over the FY 2019 Approved Budget of \$110.9 million. Full-time salaries increased by \$6.5 million, or 6.4 percent, and an increase of 56.1 positions primarily due to additional psychologists and social workers for mental health care, substance abuse prevention specialists for the Substance Abuse Prevention (SAP) program, and behavior intervention teachers (BITs) that support schools to address challenging student behaviors. The FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive

## Special Services

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a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Employee benefits are included in centrally-managed expenditures. Part-time salaries decreased by \$0.4 million, or 7.6 percent primarily due to a work performed for others (WPFO) account that supports the county transfer for the SAP program. Logistics funding increased by \$0.6 million, or 20.2 percent, due primarily to contractual increases for speech and language services and educational interpreters.

# Chief Operating Officer



**NSB:** Nonschool-Based Operating Fund Positions  
These positions work at administrative sites and deliver central support to schools.

**SB:** School-Based Operating Fund Positions  
These positions are in classrooms and school buildings and directly serve the needs of students.

**FTE:** Full-Time Equivalent Position Detail is available in the appendix.

# Chief Operating Officer

<b>Office of the Chief Operating Officer</b>	<b>Fund</b>
	<b>SOF</b>
Chief Operating Officer	1.0
Business Process Analyst	1.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

<b>FCPS Education Foundation</b>	<b>Fund</b>
	<b>SOF</b>
Executive Director	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

<b>Government Relations</b>	<b>Fund</b>
	<b>SOF</b>
Director	1.0
Business Operations Technical Specialist	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

<b>Research and Strategic Improvement</b>	<b>Fund</b>
	<b>SOF</b>
Director	1.0
Manager, Research and Strategic Improvement	1.0
Research and Improvement Specialists	5.0
Administrative Assistants	<u>2.0</u>
<b>Positions</b>	<b>9.0</b>

<b>Facilities and Transportation Services</b>
See page 260

<b>Financial Services</b>
See page 267

<b>Human Resources</b>
See page 271

<b>Information Technology</b>
See page 276

SOF – School Operating Fund  
 Department (SOF): 16.0  
**Total Nonschool-based Positions: 16.0**



Marty Smith  
 Chief Operating  
 Officer

## Mission

The mission of the Office of the Chief Operating Officer is to implement values-based leadership, direction, and support to FCPS' programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the divisions' Strategic Plan.

## Office of the Chief Operating Officer

The chief operating officer oversees and coordinates all business services in support of FCPS' instructional program. The chief operating officer provides direction and leadership, to the departments of facilities and transportation, financial services, human resources, and information technology. Effective February 1, 2018, the positions of chief operating officer and chief of staff were consolidated to increase effectiveness and efficiency. As part of this reorganization, the chief operating officer now also has oversight responsibilities for the FCPS Education Foundation, the Office of Government Relations, and the Office of Research and Strategic Improvement.

## FCPS Education Foundation

The Education Foundation seeks public-private partnerships with businesses, philanthropists, and social leaders in order to fund and implement major initiatives that benefit FCPS students.

## Office of Government Relations

The Government Relations Office serves as liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and promote positive leadership of the school division regarding education policy and financing.

## Office of Research and Strategic Improvement

The Office of Research and Strategic Improvement, previously the Office of Program Evaluation, has work that spans a wide range of activities from objective accountability reporting on FCPS instructional programs and services to screening all requests to conduct research and collect data within FCPS. The office serves FCPS staff members, the School Board, and the community through research-based processes, tools, and evidence. Their reports include program evaluations, monitoring projects, and research studies that present evidence of division, school, and program impact and effectiveness. The selection of Office of Research and Strategic Improvement's projects is guided by their capacity to inform the Superintendent, Leadership Team, and School Board about FCPS' goals and strategic initiatives. The office also oversees FCPS' Research Approval Process.

## Explanation of Costs

Chief Operating Office (Operating Expenditures excluding Employee Benefits)*									
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App			
<b>Nonschool-based</b>									
<b>Expenditures</b>	<b>\$ 252,826</b>	<b>\$ 286,481</b>	<b>\$ 367,795</b>	<b>\$ 833,153</b>	<b>\$ 1,692,782</b>	<b>\$ 1,819,691</b>			
FT Salaries	247,066	285,489	354,999	788,489	1,593,528	1,720,115			
PT Salaries	0	0	0	12,673	32,202	32,524			
Logistics	5,760	992	12,795	31,991	67,052	67,052			
<b>FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>			

\*Does not add due to rounding.

## Nonschool-Based Operating Budget

The FY 2020 approved nonschool-based operating budget for the Office of the Chief Operating Officer totals \$1.8 million, an increase of \$0.1 million, or 7.5 percent, over the FY 2019 Approved Budget. The FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Logistics funding of \$67,052 for materials and supplies and staff training remain unchanged from the FY 2019 Approved Budget.

# Facilities and Transportation Services

Department Administration		Fund
Assistant Superintendent		SOF
Executive Administrative Assistant		1.0
Positions		1.0
		2.0

Administrative, Logistical, and Operational Services	Fund	CF
	SOF	
Director	1.0	-
Coordinator, Facilities Services Customer Service Center	1.0	-
Coordinator, Community Facility Use	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Community Use Program Specialists	3.0	-
Financial Analyst	-	1.0
Web Development Specialist	1.0	-
Senior Buyer	-	1.0
Buyer	1.0	-
Senior Functional Applications Specialist	1.0	-
Functional Application Specialists	8.0	1.0
Functional Application Technicians	2.0	-
Mobile Applications Technicians	3.0	-
Administrative Assistant	1.0	-
<b>Positions</b>	<b>25.0</b>	<b>3.0</b>

Design and Construction	Fund	CF
	SOF	
Director	0.5	0.5
Assistant Director	0.5	0.5
Coordinators, Capital Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Coordinator, Financial Management	0.5	0.5
Coordinator, Property Management	1.0	-
Coordinator, Sustainability	-	1.0
Manager, Roofing Construction	-	1.0
Manager, Easement and Site Acquisition	-	1.0
Construction Management Liaison	-	1.0
Design Technician	-	1.0
Construction Safety Specialist	-	1.0
Mechanical Engineers	-	3.0
Civil Engineers	-	1.7
Electrical Engineers	2.0	3.0
Architectural Engineers	2.0	3.0
Functional Applications Specialists	2.0	-
Building Services Specialists	2.0	-
Construction Project Managers	1.0	4.0
Senior Buyer	0.5	0.5
Buyer	1.0	-
Field Construction Representatives	2.4	29.0
Field Construction Supervisors	-	4.0
Carpenter	-	1.0
Financial Analysts	-	3.0
Finance Assistant	-	1.0
Construction Safety Inspector	-	1.0
Roofing Technical Specialists	3.0	-
Accounting Technician	0.2	0.8
Engineering Technicians	-	3.0
Technical Inspectors	-	9.0
Program Assistant	0.5	0.5
Administrative Assistants	0.5	3.5
Mail and Reprographic Services Assistant	1.0	-
Building Supervisor	1.0	-
Building Resources Technicians	2.0	-
<b>Positions</b>	<b>23.6</b>	<b>82.5</b>

Transportation Services	Fund	CF
	SOF	
Director	1.0	-
Assistant Directors	2.0	-
Financial Analyst	1.0	-
Transportation Coordinators	4.0	-
Transportation Operations Managers	9.0	-
Transportation Operations Project Liaison	1.0	-
Transportation Operations Specialist	1.0	-
Transportation Supervisors	29.0	-
Special Services Transportation Specialists	2.0	-
Transportation Operations Technicians	15.0	-
Administrative Assistants	8.0	-
Dispatchers	8.0	-
Transportation Assistants	8.0	-
Accounting Technician	1.0	-
Transportation Training Operations Supervisor	1.0	-
Coordinator, Transportation Planning	1.0	-
Human Resources Technician	1.0	-
Administrative Building Support	1.0	-
<b>Positions</b>	<b>94.0</b>	

Safety and Security	Fund	CF
	SOF	
Director	1.0	-
Coordinator, Safety	1.0	-
Coordinator, Security	1.0	-
Coordinator, Security Operations	1.0	-
Coordinator, Technical Security	1.0	-
Security Technology Systems Manager	1.0	-
Security Communications Specialist	1.0	-
Environmental Specialist	1.0	-
Safety Specialists	3.0	-
Security Specialist	1.0	-
Inspections Technical Specialists	3.0	-
Administrative Assistant	1.0	-
Security Systems Technical Specialists	6.0	-
Security Operations Supervisor	1.0	-
Security Supervisors	4.0	-
Security System Monitors	2.0	-
Security Planning and Assessment Specialists	8.0	-
Security Officers	18.0	-
<b>Positions</b>	<b>55.0</b>	

Facilities Management	Fund	CF
	SOF	
Director	1.0	-
Assistant Directors	2.0	-
Coordinator, Get2Green	1.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5
Coordinator, Grounds Maintenance	1.0	-
Coordinator, Energy Management	1.0	-
Coordinators, Facilities Management	3.0	-
Coordinator, Custodial Operations	1.0	-
Coordinator, Facilities Asset Management	1.0	-
Assistant Managers	6.0	-
Project Manager	1.0	-
Manager, Night Operations	1.0	-
Manager, Infrastructure and Environmental Engineering	1.0	-
Managers, Satellite Operations	4.0	-
Engineering Technician	1.0	-
Technical Inspector	1.0	-
Financial Analysts	2.0	-
Finance Assistant	1.0	-
Management Technician	1.0	-
Environmental Compliance Specialist	1.0	-
Engineers	6.7	3.3
Energy Systems Specialists	2.0	-
Energy Management Technician Supervisor	1.0	-
Energy Management Technicians	6.0	-
Field Construction Representative	-	1.0
Administrative Assistant	1.0	-
Business Operations Supervisors	2.0	-
Business Operations Assistants	7.6	-
Business Operations Technical Specialists	1.0	-
Buyer Supervisor	1.0	-
Buyers	1.0	1.0
Appliance and Equipment Technicians	14.0	-
Cabinet/Furniture Maintenance Supervisor	1.0	-
Cabinetmakers & Furniture Repairers	4.0	-
Carpenters	17.0	-
Facilities Asset Management Specialists	2.0	-
Facilities Asset Management Technicians	3.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technicians	6.0	-
Central Operations Manager	1.0	-
Flooring Repairers	4.0	-
Glaziers	4.0	-
Grounds Operations Manager	1.0	-
Grounds Equipment Technicians	6.0	-
Insulators	2.0	-
Groundskeepers	32.0	-
Facilities Services Environmental Specialist	1.0	-
Environmental Compliance Technicians	3.0	-
Heavy Equipment Operators	2.0	-
HVAC Technicians	56.0	-
Industrial Electricians	32.0	-
Kitchen Equipment Technicians	4.0	-
Locksmiths	6.0	-
General Maintenance Worker	1.0	-
Night Operations Supervisors	2.0	-
Painters	17.0	-
Pest Controllers	5.0	-
Plumbers	28.0	-
Power Generator Technicians	4.0	-
Power Plant Technicians	2.0	-
Preventive Maintenance Technicians	15.0	-
Refrigeration Technicians	6.0	-
Roofers	3.0	-
Grounds Equipment Supervisor	1.0	-
Metal Trades Supervisor	1.0	-
Senior Buyers	2.0	-
Sheet Metal Workers and Welders	9.0	-
Structural Supervisors	5.0	-
Structural Team Leaders	11.0	-
Structural Trades Technicians	10.0	-
Structural Maintenance Apprentices	3.0	-
Maintenance Parts Supervisor	1.0	-
Maintenance Parts Assistant Supervisors	2.0	-
Maintenance Parts Technicians	7.0	-
Field Representatives	4.0	-
Plant Operations Managers	3.0	-
Plant Operations Monitors	15.0	-
Accounting Technician	1.0	-
Assistant Plant Operations Monitors	2.0	-
Building Supervisor	1.0	-
Administrative Building Support	1.0	-
<b>Positions</b>	<b>425.8</b>	<b>5.8</b>

Facilities Planning	Fund	CF
	SOF	
Director	1.0	-
Coordinators, Facilities Planning	2.0	-
Planners	5.0	-
Architectural Capacity Engineer	-	1.0
Architectural Engineer	-	1.0
Management Technician	1.0	-
<b>Positions</b>	<b>9.0</b>	<b>2.0</b>

SOF – School Operating Fund  
CF – Construction Fund

Department (SOF):	634.4
Construction:	93.3
<b>Total Nonschool-based Positions</b>	<b>727.7</b>



Jeffrey Platenberg  
Assistant  
Superintendent

### Department Mission

The mission of the Department of Facilities and Transportation Services (FTS) is to maintain and support an environment which promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student enrollment, capacity and projection data, sustainable physical plant operations and effective security operations.

### Department Commitment

We are committed to *Ignite*, our Strategic Plan, and the four goals; Student Success; Caring Culture; Premier Workforce; and Resource Stewardship defining our role in living the commitment to our staff, students and community.

### Issues and Trends

FTS will continue to provide accountability and transparency while working to implement the goals set forth by the FCPS Strategic Plan. FCPS has been recognized as an industry leader in several categories related to FTS initiatives and programs such as energy conservation, design and building modernization, transportation initiatives that safeguard student transport, efficient building maintenance innovations and safety and security measures. The department, however, continues to face ongoing challenges, which include an increasing student population, aging infrastructure, security threats and the rising costs of construction as well as transportation expenses. FTS continues to address these issues through innovation. For example, FTS continues to work on the implementation of new Student Enrollment Projections and Demographics software; this software will allow improvement and accuracy in enrollment projections and produce a better understanding of the many factors that influence each school's unique demographic changes. Additionally, the department will execute the construction program identified in the School Board approved Capital Improvement Program and will continue to explore alternative funding sources and construction methods as well as foster communication and educate the public on the importance of bond referendums. Due to budget reductions in previous years in the area of major maintenance and overcrowding funds, deferred capital needs continue to broaden each year. The reduction of overcrowding funds has limited FTS's ability to purchase temporary classrooms, relocate existing units, and has delayed interior modifications for both overcrowding and program modification. Significant historic reductions and underfunding on the equipment and capital replacement programs also place an additional burden on the schools.

FTS is committed to energy conservation for both buildings and vehicles and towards implementing sustainable building construction and maintenance practices that minimize our impact on the environment. Maintenance of existing facilities is a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. The significant increase in buildings as well as the usage of complex mechanical systems has put a strain on Facilities Management's (FM) limited resources. Additional resources are necessary for capital system replacements and failures adversely impacting our ability to monitor and control our schools effectively. The portion of resources to FM serves as only a small amount to address the escalating and competing needs of the capital program.

In FY 2020, FCPS will transition from a Cenergistic-led energy conservation program to an FCPS-led program. A group of FCPS hired energy specialists will continue to work implementing conservation procedures in all FCPS facilities. Energy specialists educate FCPS staff on ways to use energy wisely while keeping classrooms comfortable. The energy conservation program is funded out of realized savings through cost avoidance with no new budgeted funds paying for either the energy specialists or the program. The return on investment of the program has been immediate; one of the main achievements, beyond the millions of dollars in avoided energy costs, was FCPS receiving an honor from the Environmental Protection Agency (EPA). Since 2014, 173 FCPS schools have earned ENERGY STAR building certification (the most of any school division in the United States). For three years in a row FCPS has been awarded ENERGY STAR's - Partner of the Year (2017, 2018, and 2019), which is recognized nationwide as one of the top award categories for energy conservation and efficiency. Additionally, FCPS has received the United States Department of Education Green Ribbon School District Sustainability Award (2016), the Metropolitan Washington Council of Governments' Climate and Energy Leadership Award (2015), Virginia Energy Efficiency Council's Energy Efficiency Leadership Award (2016, 2017 and 2018), the United States Department of Energy's Better Buildings Challenge Award (2016), and certified Green Schools Challenge award from the Virginia School Board Association.

## Facilities and Transportation Services

During FY 2020, the department will continue to expand the use of technology to increase levels of positive responses and monitor feedback related to trust and customer service in facilities maintenance, transportation, and safety and security operations. Safety and security continue to be at the forefront of school facility needs. Updating crisis plans, safety and security, patrol and operations, visitor/video management systems, threat assessments, emergency management initiatives, and safety and environmental health programs remain a priority, as does the continued implementation of the recommendations and considerations contained in the completed internal safety and security review report. The Office of Transportation Services (OTS) continues to provide safe and effective transportation to all eligible riders while increasing efficiency of routes by combining stops where appropriate. Adequate annual funding for the bus fleet is critical to continue to provide safe, cost effective, and exceptional service. The nation-wide shortage of qualified bus-drivers makes the recruitment and retention of drivers essential to ensuring that FCPS students are provided with adequate transportation services. Driver training requirements have increased causing the need for increased funding for training. OTS continues to explore technologies that can increase safety of students on buses and improve efficiency and accountability for bus drivers and attendant payroll reporting. "Here Comes the Bus", a school bus application, is being piloted at one school. A joint venture has been developed with the county bus service to provide optional support for student extracurricular evening and weekend activities. OTS is striving to be a responsible steward of the environment by reviewing operations and the use of resources for efficiency and sustainability. Alternative bell schedules will continue to be explored as a more efficient utilization of buses. In addition, improvements and upgrades to the routing system are under development. Additional parking for the buses is a necessity and options for this is being considered.

### Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the chief operating officer on matters relating to facilities, safety, security, student demographics, transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, region, and national levels.

### Office of Administrative Services

This office is responsible for providing administrative support to the department and the assistant superintendent by supporting departmental technology requirements, managing and coordinating usage within all FCPS locations and providing departmental financial management. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Community Use Section oversees after hours and weekend use of school facilities and their grounds to ensure through coordination, facilities are available for school programs and they serve community needs. The Administrative Services office assists with the development and oversight of the departmental operating budget as well as, prepares solicitations and procures materials and services. This office is also responsible for project management as it relates to projects that are a special emphasis for the assistant superintendent. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings.

### Office of Design and Construction

This office provides the design and construction related liaison between FCPS and Fairfax County and is responsible for design and construction services for all capital projects including new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; artificial turf sport fields; completion of capital improvement work orders in the most cost-efficient manner; facility modifications and improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office manages the FCPS roof replacement and maintenance program. Design and Construction is responsible for facility accommodation for the disabled through the Americans with Disabilities Act Transition Plan and provides departmental financial management. This office includes the Financial Management and Contracting Section, assisting with the development and management of the office budget, School Construction Fund, procurement of services for construction contracts and processing payments to vendors for services rendered and distribution of proffer funds. Design and Construction also contains the Property Management Team, which manages all FCPS facility leases and buildings, FCPS owned administrative facilities, oversight of the monopole program and the turf field Contribution and Use Agreements (CUAs).



### Office of Facilities Planning

The Office of Facilities Planning Services manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This office produces the one-year and five-year student enrollment projections. In addition, they are responsible for recommending ways that each facility can accommodate changing capacity needs. Each year, from this work, a five-year Capital Improvement Program (CIP), evaluates the capacity and effective utilization of each school, develops student enrollment projections by school and by grade level, creates and publishes school system maps, makes attendance area adjustment recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. The office is also responsible for monitoring new housing developments in the county, offering proffer recommendations, and forecasting how the housing growth and changing market conditions will impact school facilities. Additionally, this office is responsible for school boundary, including feasibility studies, scoping, public involvement and adjustments. This office updates the boundary locator system which assists FCPS staff and the community with identifying school assignments by residence address. The Office of Facilities Planning Services supports the Facilities Planning Advisory Council (FPAC) made up of citizen appointees from each magisterial district, as well as at-large members and an appointed representative from the City of Fairfax School Board.

### Office of Facilities Management

The Office of Facilities Management is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. The Facilities Management Operations Section is responsible for the maintenance and repair of all mechanical, electrical, and structural equipment and systems along with the oversight of all elevator inspections and repair. Facilities Management also has the responsibility of all pressure vessel and fire marshal inspections which are county and state mandated programs. These building systems and components are supported by technicians located in four decentralized satellite maintenance facilities which are strategically placed throughout the county to reduce response times and fuel usage. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions such as snow removal, fire sprinkler repair and maintenance, lock shop, cabinet shop and welding. The majority of preventive maintenance is performed by an evening shift which includes cross connection inspections on potable water systems, electrical infrastructure maintenance such as switch gear, transformers and distribution panel preventive maintenance, and building and parking lot painting. All satellite and centralized trades are responsible for storm response and mitigation including working directly with Federal Emergency Management Agency (FEMA) representatives for damage claims after regional severe weather events. Facilities Management trade positions are required to hold current Virginia State trade licensing and/or certifications or a combination of both. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Asset Management Section is responsible for planning, managing, coordinating and implementing the system wide asset management program for OFM by conducting and capturing asset inventory of facilities related equipment to identify the department's current infrastructure backlog and future funding requirements. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring thorough operational oversight a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing all custodial operations. The Plant Operations Section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians. This office also procures goods required by the department, and processes payments to vendors for services rendered.

### Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; to include federal and/or Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and standardizes chemical purchases and implements

## Facilities and Transportation Services

necessary hazardous waste disposals; performs chemical safety inspections; writes and distributes information on security, safety, and health issues; provides in-service workshops; oversees state required certification training and recertification program for all school-based security personnel; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety, security and emergency management; conducts facility and grounds safety audits and security assessments; provides design, implementation and oversees installations and technical support for all security technology devices; provides technical expertise on traffic safety issues; regulates and monitors fire, tornado and lockdown drills; coordinates table top exercises at all schools; provides 24-hour monitoring of security and fire alarm systems; and operates the internal emergency management structure and training; maintains the urgent internal messaging communications system for FCPS; maintains the School Liaison Commander position and the School Resource Officer program; oversees incident command operations for the school system; provides a 24x7 uniformed security patrol presence at schools and centers; and provides afterhours dispatching for the Office of Transportation Services.

### Office of Transportation

The Office of Transportation Services (OTS), along with the support of outside contracted transportation services provides basic day-to-day school bus or van transportation for both division and multi-agency schools. Transportation Services provides shuttle bus runs between schools and between schools and community businesses; late bus runs after normal school closing and Saturday service for enrichment activities; and transportation for schools' educational and athletic field trips. Transportation Services collaborates with Fairfax County in operation of the transportation public safety radio communication system and with the Fairfax County Connector and CUE Public Bus Service Systems to provide optional transit service to middle and high school students for after-school activities. Transportation Services also supervises the purchase and maintenance of all school-owned vehicles; reviews weather conditions to recommend cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and in cooperation with principals and the school safety office, ensures the orderly parking and systematic movement of buses on school grounds. The Office of Transportation Services works in conjunction with school principals and region offices to develop the start and end times for each school to provide effective service while managing the need for additional resources. The bell schedule is a tiered structure of school start and end times that allows OTS to use a minimum of buses and drivers while still meeting operational demands. Transportation Services operates a transportation training for drivers and attendants to ensure that all attendants and van drivers meet training requirements and that each school bus driver meets all local, state, and federal requirements.

### Explanation of Costs

Facilities and Transportation Services (Operating Expenditures excluding Employee Benefits)*							
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	\$ 58,253,800	\$ 62,834,563	\$ 59,297,454	\$ 58,896,493	\$ 61,739,191	\$ 64,689,554	
FT Salaries	39,104,803	39,897,859	40,678,742	41,153,144	44,521,485	46,680,813	
PT Salaries	1,889,522	2,089,948	2,154,067	2,321,818	1,369,056	2,448,577	
Logistics	17,259,475	20,846,757	16,464,645	15,421,531	15,848,650	15,560,165	
<b>FTE</b>	<b>623.4</b>	<b>624.4</b>	<b>624.4</b>	<b>620.4</b>	<b>620.4</b>	<b>634.4</b>	
<b>School-based</b>							
<b>Expenditures</b>	\$ 23,087,373	\$ 24,739,611	\$ 22,905,997	\$ 24,875,770	\$ 20,229,425	\$ 20,073,063	
FT Salaries	3,722,454	3,849,770	3,875,949	3,959,821	4,349,612	4,486,523	
PT Salaries	81,815	71,219	31,817	91,608	25,417	25,671	
Logistics	19,283,104	20,818,622	18,998,231	20,824,341	15,854,396	15,560,869	
<b>FTE</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>78.0</b>	

\*Does not add due to rounding.

## Facilities and Transportation Services

### **Nonschool-Based Operating Budget**

The FY 2020 approved nonschool-based operating budget for Facilities and Transportation Services totals \$64.7 million and is a \$3.0 million, or 4.8 percent, increase as compared to the FY 2019 Approved Budget. Full-time salaries of \$46.7 million increase by \$2.2 million, or 4.9 percent, and include an increase of 14.0 positions to support safety and security, facilities trades, boundary and Get2Green program. The FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries increased by \$1.1 million, or 78.9 percent, primarily due to increases in hourly custodian expenditures realigned from contracted services by utilizing internal staff. Logistics funding decreased by \$0.3 million, or 1.8 percent, due to department realignments, offset by increases in maintenance supplies and custodial supplies.

### **School-Based Operating Budget**

The FY 2020 approved school-based operating budget for Facilities and Transportation Services totals \$20.1 million and is a \$0.2 million, or 0.8 percent, decrease from the FY 2019 Approved Budget. Full-time and part-time salaries of \$4.5 million are an increase of \$0.1 million, or 3.1 percent, and include an increase of 2.0 field custodian positions. The FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Logistics funding of \$15.6 million is a decrease of \$0.3 million, or 1.9 percent, from the FY 2019 approved and reflects a decrease in the classroom equipment transfer to the construction fund.

# Financial Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>2.0</b>

Budget Services	Fund	H&FB
	SOF	
Director	1.0	-
Assistant Director	1.0	-
Coordinators, Budget	2.0	-
Budget Analysts	11.5	0.5
Staff Assistant	1.0	-
Budget Technician	1.0	-
Administrative Assistant	<u>1.0</u>	-
<b>Positions</b>	<b>18.5</b>	<b>0.5</b>

Food and Nutrition Services	Fund
	FNS
Director	1.0
Assistant Director	1.0
Coordinator, Operations	1.0
Coordinator, Finance	1.0
Coordinator, Administration	1.0
Coordinator, Supply	1.0
Operations Specialists	12.0
Functional Applications Specialist	1.0
Program Specialist	1.0
Nutritionist	1.0
Culinary Specialist	1.0
Financial Analyst	1.0
Warehouse Supervisor	1.0
Vending Supervisor	1.0
Finance Assistants	2.0
Warehouse Assistant Supervisor	1.0
Warehouse Workers/Drivers	10.0
Vending Equipment Technician	1.0
Document Assistant	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistants	<u>6.0</u>
Technical Support Assistants	2.0
Inventory Technician	1.0
Operations Aide	1.0
Senior Buyer	1.0
Buyer	<u>1.0</u>
<b>Positions</b>	<b>54.0</b>

Payroll Management	Fund	ERFC
	SOF	FNS
	INS	H&FB
Director	1.0	-
Coordinator, Payroll Administration	1.0	-
Coordinator, Payroll & Benefit Accounting	1.0	-
Accounting Analysts	1.0	0.25
Payroll Analysts	3.0	-
Accounting Technicians	2.0	-
Business Operations Technical Specialist	1.0	-
Business Operations Assistants	7.0	1.0
Finance Assistant	0.5	-
Administrative Assistant	<u>1.0</u>	-
<b>Positions</b>	<b>18.5</b>	<b>1.25</b>

Office of the Comptroller	Fund	FNS	INS
	SOF		
Comptroller	1.0	-	-
Assistant Comptroller, Accounting	1.0	-	-
Coordinator, Financial Systems & Controls	1.0	-	-
Coordinator, Financial Support	1.0	-	-
Coordinator, Risk Management	-	-	1.0
Coordinator, Accounting Operations	1.0	-	-
Coordinator, FASTeam	1.0	-	-
Coordinator, Outreach and Compliance	1.0	-	-
Functional Applications Specialists	5.0	-	-
Chief Accountant	1.0	-	-
Grants Compliance Officer	1.0	-	-
Manager, Financial Reporting	1.0	-	-
Financial Systems Analysts	3.0	-	-
Accounting Analysts	6.0	-	-
Accounts Payable Analysts	3.0	-	-
Accounting Technician	1.0	-	-
Accounting Assistant	1.0	-	-
Accounts Payable Assistants	4.0	-	-
Accountable Inventory Technician	1.0	-	-
Finance Assistants	3.0	0.5	-
Risk Analysts	-	-	3.0
Financial Analysts	4.0	-	-
Administrative Assistant	<u>1.0</u>	-	-
<b>Positions</b>	<b>42.0</b>	<b>0.5</b>	<b>4.0</b>

Procurement Services	Fund
	SOF
Director	1.0
Coordinator, Warehouse Operations	1.0
Coordinator, Contracts and Procurement	1.0
Buyer Supervisors	2.0
Senior Buyers	8.0
Buyers	5.0
Buyer Assistants	3.0
Inventory Technician	1.0
Administrative Assistant	1.0
Warehouse Supervisors	3.0
Warehouse Assistant Supervisors	5.0
Warehouse Workers/Drivers	34.0
Financial Analyst	<u>1.0</u>
<b>Positions</b>	<b>66.0</b>

SOF – School Operating Fund  
 FNS – Food and Nutrition Services Fund  
 INS – Insurance Fund  
 H&FB – Health and Flexible Benefits Fund  
 ERFC – Educational Employees' Supplementary Retirement System of Fairfax County Fund

Department: (SOF)	147.00
FNS:	55.50
INS:	5.25
H&FB:	6.00
ERFC:	<u>1.25</u>
<b>Total Nonschool-based Positions:</b>	<b>215.00</b>



Leigh Burden  
Assistant  
Superintendent

### Department Mission

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. Financial Services plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn. We achieve these objectives by:

- Communicating accurate and timely financial information to effectively meet the School Board's goals and stakeholders' expectations
- Maximizing resource utilization by efficiently delivering services and managing financial activities in compliance with applicable regulations
- Enhancing business processes and initiatives to improve community wellness, support student achievement, and ensure financial integrity

### Issues and Trends

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of our community, and the needs of our employees continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the budget development process for FY 2020, information about the budget was shared throughout the year with the community, numerous budget presentations were made at Joint Budget Town Hall Meetings with the County Board of Supervisors, Parent-Teacher Associations, community groups, and employee associations by the School Board and staff.

The FY 2020 budget continues to expand County and FCPS cooperation and collaboration, to incorporate One Fairfax into the decision-making process, and to ensure equity of opportunity and excellent classroom experience for all FCPS students. With the continued support from the County Board of Supervisors, FCPS' operating budget request was fully funded for the second consecutive year. Looking forward, FCPS will continue to work in collaboration with the County to identify resources for joint priorities in FY 2021 and beyond.

The FY 2020 budget continues to focus on our strategic priority of recruiting and retaining great teachers through market competitive compensation. With the School Board strategic plan enhancements, the FY 2020 budget takes FCPS closer to aligning with the four key priorities in the strategic plan-Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. The FCPS Strategic Decision-Making Cycle for Resource Allocation (SDMC), a framework created by the Office of Research and Strategic Improvement, guides FCPS to align its work to the four goals of the strategic plan, dividing dollars spent into strategic and operational categories. The FY 2020 budget brings the FCPS' organizational decision-making and strategic budgeting into a new level.

Financial Services continues to strive to set high standards in financial administration. This encompasses the values of transparency, accuracy, and timeliness of financial information. For FY 2018, the department received an unmodified audit opinion and the certificate of excellence in financial reporting from the Government Finance Officers Association (GFOA) and Association of School Business Officials (ASBO). The department continued to improve financial management by providing principals/program managers with online fiscal monitoring reports and expanding training programs. The department also received the Meritorious Budget Award for excellence in the preparation and issuances of the FY 2019 budget from the ASBO. In addition, during school year 2018-2019, FCPS received the Award of Best Practices in School Budgeting for FY 2018 budget from the GFOA, which only a handful of school districts were awarded due to new comprehensive criteria requirements beginning in FY 2018 budget year.

In the area of payroll administration we remain efficient by leveraging automation, reevaluating our current practices, and where possible, implementing business process improvements. Well-designed staff training ensures we maximize workflow with a high degree of accuracy.

## Financial Services

The Office of Procurement Services earned its fifth consecutive Achievement of Excellence in Procurement (AEP) accreditation. Continuous work improvements are focused in the following areas: establishing procurement best practices, spend analysis, procurement planning, and procurement training for principals and program managers in the purchasing and contracts area. The warehouse operation continues to provide quality customer service, generate revenue, and avoid costs.

Valuing input and partnerships with school and community stakeholders, the Office of Food and Nutrition Services (FNS) continues to implement recommendations from an external review initiated to ensure the FNS program remains one of the nation's premier programs. FCPS continues to identify cost-effective ways to enhance FNS offerings while maintaining exceptionally high standards. FNS will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable students to participate in these programs, and menus are planned to promote fresh fruits and vegetables at all schools.

Staying abreast of increasing regulatory and financial reporting requirements remains a challenge for the Office of the Comptroller with limited resources. Increased requirements for information, accountability, and transparency, from both stakeholders and new standards related to financial reporting requirements place additional demands on existing staff. The Department of Financial Services works as a team to meet these challenges through six offices within its purview:

### **Office of the Assistant Superintendent**

The assistant superintendent provides support to the chief operating officer, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The assistant superintendent serves as a trustee on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

### **Office of Budget Services**

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision-making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and presents this information to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents annually; conducts quarterly reviews; estimates revenue for the division; calculates the salary and employee benefit requirements for all full-time equivalent employees and hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Development Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for both systemwide and individual school initiatives. This section solicits state, federal, and private grants; reviews divisionwide entitlement grants; identifies and communicates grant opportunities; provides guidance and training to groups, schools, departments, and other prospective grant applicants; prepares grant proposals by providing assistance with narratives and budgets; and manages the application process.

### **Office of the Comptroller**

The mission of the Office of the Comptroller is to ensure the integrity of FCPS' financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously

evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition the office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission, the Office of the Comptroller is organized in two groups: the Accounting and Financial Reporting Group and the Financial Systems Support Group.

The Accounting and Financial Reporting Group maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); coordinates the annual external audit; prepares the award-winning Comprehensive Annual Financial Report (CAFR); maintains the fixed asset inventory system; completes the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed property reporting; administers the Advanced Appropriated Funds (Green Dollars) and procurement card programs; ensures revenue is collected, deposited, and recorded in a timely and accurate manner; develops and implements solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses; manages the School Board liability self-insurance program; procures commercial insurance for FCPS buildings and contents; reviews contract and procurement documents; evaluates unusual school field trip requests; develops divisionwide financial policies and procedures to protect FCPS' assets; ensures reliable financial data; and meets the statutory responsibility for the conduct of financial operations.

The Financial Systems Support Group ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, authorized payments and purchases, and capital assets using the Fairfax County Unified System (FOCUS); meets strict control standards for systems access, separation of duties, and ensures that approved appropriations are not exceeded; ensures state and county financial and purchasing regulations are adhered to and that funds for purchase orders are properly encumbered; provides information technology services to the programs within the Department of Financial Services and manages several enterprise-wide applications; develops financial reporting tools; provides training and customer support for end users throughout FCPS; provides divisionwide support for all nonappropriated (local school activity) funds.

### **Office of Payroll Management**

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll-related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees and disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues; reports tax-related data to taxation agencies; manages the preparation and issuance of W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, court-ordered garnishments, and tax liens and levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) and other retiree and employee billings and receivables; administers payments of claims and assessed taxes for the worker's compensation portion of the School Insurance Fund; administers payments of claims and administrative fees associated with the School Health and Flexible Benefits Fund; and analyzes and reports on the financial activity and status of the School Health and Flexible Benefits Fund.

### **Office of Food and Nutrition Services**

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; provide a variety of healthy food choices to ensure students' readiness to learn; educate stakeholders regarding proper nutrition necessary for a healthy lifestyle and wellness; continue to implement program enhancements to re-energize the Energy Zone; provide meals to community programs; and operate within established government regulations while remaining financially self-supporting.

## Financial Services

### Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair, open and competitive processes in accordance with applicable regulations; provide timely distribution of products; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing & Contracts and Warehouse Operations.

Purchasing & Contracts manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing & Contracts also oversees the contracting process which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services.

Warehouse Operations is primarily responsible for the oversight of a 65,000 square foot storage facility and includes the responsibility for inventory management, stock control, and distributing a wide variety of products in support of instructional and support functions for the entire school division. Functions that are included in this responsibility are ordering, receiving, storage, and distribution of goods and resources. This office also provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

### Explanation of Costs

Financial Services (Operating Expenditures excluding Employee Benefits)*						
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 10,801,554</b>	<b>\$ 11,066,195</b>	<b>\$ 11,365,260</b>	<b>\$ 11,202,689</b>	<b>\$ 11,844,264</b>	<b>\$ 12,221,800</b>
FT Salaries	10,325,328	10,636,515	10,797,749	10,717,970	11,536,297	11,911,642
PT Salaries	258,334	185,815	309,988	341,635	187,802	189,993
Logistics	217,893	243,866	257,523	143,084	120,165	120,165
<b>FTE</b>	<b>147.0</b>	<b>148.0</b>	<b>148.0</b>	<b>147.0</b>	<b>147.0</b>	<b>147.0</b>

\*Does not add due to rounding.

### Nonschool-Based Operating Budget

The FY 2020 approved nonschool-based operating budget for Financial Services totals \$12.2 million, which is an increase of \$0.4 million, or 3.2 percent, compared to the FY 2019 Approved Budget. The FY 2020 Approved Budget includes funding for full-time salaries of \$11.9 million, an increase of \$0.4 million, or 3.3 percent, due to a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.2 million reflects an increase of \$2,191, or 1.2 percent, and are mainly due to a 1.0 percent market scale adjustment. Logistics funding remains unchanged from the FY 2019 Approved Budget.



Department Administration	Fund
	SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	1.0
Project Liaison, Leadership Development	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

Benefit Services	Fund			
	SOF	INS	H&FB	ERFC
Director	1.0	-	-	-
Coordinator, Classification & Compensation	1.0	-	-	-
Coordinator, Benefit Services	1.0	-	1.0	-
Benefits Specialists	-	1.0	8.0	-
Business Operations Supervisors	1.0	1.0	-	-
Wellness Program Specialists	-	-	2.0	-
Employee Assistance Program Specialist	-	-	1.0	-
Financial Analyst	-	-	1.0	-
Classification and Compensation Specialist	1.0	-	-	-
Functional Applications Specialists	-	-	0.5	-
Management Technician	-	-	0.5	-
Administrative Assistant	1.0	-	-	-
Business Operations Technical Specialists	-	1.0	1.0	-
Business Operations Assistants	<u>0.5</u>	<u>1.0</u>	<u>7.5</u>	<u>1.0</u>
<b>Positions</b>	<b>6.5</b>	<b>4.0</b>	<b>22.5</b>	<b>1.0</b>

Talent Acquisition and Management	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Instructional Employment Services	1.0	-
Coordinator, Support Employment Services	1.0	-
Coordinator, Administrative Staffing	1.0	-
Manager, Licensure	1.0	-
Employment Specialists	11.0	1.0
Senior Administrative Employment Specialist	1.0	-
Recruitment Specialist	1.0	-
Recruitment Administrator	1.0	-
Recruitment Technology Specialist	1.0	-
Certification Specialist	1.0	-
Business Operations Supervisor	1.0	-
Human Resources Technician	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistants	<u>18.0</u>	-
<b>Positions</b>	<b>42.0</b>	<b>1.0</b>

Equity and Employee Relations	Fund
	SOF
Director	1.0
Coordinators, Equity and Employee Relations	2.0
School Investigation Specialists	2.0
Equity and Employee Relations Investigators	5.0
Equity and Employee Relations Specialists	9.0
Employee Testing and Compliance Specialist	1.0
Business Operations Technical Specialist	1.0
Business Operations Assistant	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>23.0</b>

HR Business Services	Fund	
	SOF	H&FB
Director	1.0	-
Administrator, HR Technology	1.0	-
Coordinator, HR FASTeam	1.0	-
Coordinator, Salary Services	1.0	-
Manager, HR Communications and Client Services	1.0	-
Multimedia Development Specialist	1.0	-
Salary Specialist	1.0	-
Functional Applications Specialists	5.0	1.5
Financial Analyst	1.0	-
Business Operations Supervisors	2.0	-
Employee Programs Specialist	1.0	-
Client Services Supervisor	1.0	-
Client Services Representatives	6.0	-
Business Operations Technical Specialists	3.0	-
Human Resource Technicians	2.0	-
Business Operations Assistants	4.0	-
Records Management Assistant	1.0	-
Administrative Assistant	<u>1.0</u>	-
<b>Positions</b>	<b>34.0</b>	<b>1.5</b>

SOF – School Operating Fund

INS – Insurance Fund

H&FB – Health and Flexible Benefits Fund

ERFC—Educational Employees’ Supplementary Retirement System  
of Fairfax County Fund

G&SSP—Grants and Self-Supporting Programs Fund

Department (SOF):	108.5
INS:	4.0
H&FB:	24.0
ERFC:	1.0
G&SSP:	<u>1.0</u>
<b>Total Nonschool-Based Positions:</b>	<b>138.5</b>

## Human Resources



Helen Nixon  
Assistant  
Superintendent

### Department Mission

The mission of the Department of Human Resources (HR) is to build, retain, and serve a world-class workforce committed to educational excellence. A highly effective workforce is crucial for the division's success. Having a strong human capital strategy ensures that there are supportive, high functioning systems in place to attract, recruit, mentor, develop, recognize, and retain high performing individuals. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services. These services include:

- Recruiting and retaining a highly effective and diverse workforce
- Providing all employees with competitive and comprehensive benefits and compensation
- Providing a supportive and positive work environment
- Ensuring a discrimination-free workplace
- Supervising the performance evaluation programs
- Recognizing and honoring the contributions of successful employees
- Supporting employee wellness and recognizing the importance of work-life balance
- Providing premiere customer service in all aspects of our work

### Issues and Trends

The Department of Human Resources, the Department of Information Technology, and the Office of Professional Learning and Family Engagement have jointly awarded a contract for the new Professional Development and Evaluation system to SumTotal Systems effective October 15, 2018. This new evaluation system will allow FCPS to provide an extensive content library for professional development opportunities and serve as a management system that will bridge skills and competencies to enhance employee performance.

To recruit and retain highly qualified teachers, FCPS has created action plans to intentionally address the challenges outlined above. HR has developed a recruiting plan and is committed to seeking out dynamic and diverse applicants who are committed to teaching the students of Fairfax County. HR employs this plan to:

- Nurture student teacher placement programs in the Fairfax County Public Schools that pair student teachers with highly skilled expert teachers
- Create local pipelines into the profession, such as high school career pathways and other models that recruit talented individuals from our schools to a career in teaching and support them as they prepare for the profession
- Strengthen hiring practices by hiring early, investing in multi-step processes to include multiple stakeholders in the hiring process
- Build stronger partnerships with local colleges and universities to train and recruit teachers
- Develop systems to monitor and address teacher turnover
- Cultivate relationships with community and professional organizations
- Provide greater opportunity and flexibility for career changers as they navigate licensure and credentialing
- Continue to improve our high-quality induction and onboarding programs to assist in the transition to the profession
- Collaborate with our teacher associations to problem-solve and strategize ideas for improving working conditions and the overall employment experience
- Identify areas for career advancement opportunities that provide increased compensation, responsibility, and recognition

The Talent Acquisition Team works diligently to recruit high quality applicants. In addition to a market competitive salary, FCPS recruiters highlight a robust benefits package, outstanding professional development offerings, and strong supports for employees, such as the Great Beginnings Program which helps teachers new to the district start with a solid foundation and offers much support through mentoring.

FCPS strives to recruit the best teachers by hiring as early as possible, establishing relationships with faculty and students in colleges of education, and by marketing FCPS to potential employees. Over the past three hiring seasons, HR has worked to move the hiring timeline earlier in order to ensure the opportunity to engage the best teaching candidates. This has resulted in fewer vacancies on the opening day of schools, and positive feedback from principals.

HR will continue to ensure FCPS is visible to job seekers by expanding FCPS' presence through online job boards, social media, and advertisements and by participating in job fairs and community events. Through these platforms, FCPS is able to educate job seekers about its operational needs beyond teaching, which can be overlooked by individuals who focus on a school systems greatest need, teachers.

HR partners with the Department of Information Technology to develop and maintain systems and applications that support the offices of HR and the Office of Payroll Management. Maintaining and upgrading these systems and applications as they age is a priority for ensuring uninterrupted support of the department's ever evolving business processes and to meet increasingly complex business needs. Timely maintenance and upgrades occur with a focus toward enhancing accessibility, functionality, and convenience for end users. During FY 2017, a new online time and attendance system was implemented to support online time entry and leave requests for FCPS employees.

Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge. Therefore, the department continues to focus on non-salary employee incentives. The Employee Assistance Program (EAP) was restructured to provide targeted work-life support to the entire workforce and their household members in a cost-effective manner and includes services such as confidential counseling and referrals, as well as legal, financial, wellness, and work-life balance resources. The Employee Wellness programs, which include multiple fitness challenges and health awareness presentations throughout the year, encourages positive lifestyle changes that result in a significant return on the organization's investment by helping mitigate future health care cost increases. A robust discount program, Savings for Staff, features discounts on apartment rentals, health club memberships, moving assistance, retail merchandise, travel, and technology.

### **Office of the Assistant Superintendent**

The Assistant Superintendent's Office provides leadership for the various components of the division's HR functions, with an emphasis on providing ongoing support to all employees. The office sets policy and oversees HR operations in support of School Board policy, the Division's mission and vision, and the department's goals. The assistant superintendent works with other departments and offices within the division to provide equitable and consistent HR practices across FCPS. The assistant superintendent focuses on maintaining a positive and supportive work environment for all employees while ensuring that the division carries out the needed human resources responsibilities.

### **Office of Benefit Services (OBS)**

OBS administers the division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The office actively manages all employee insurance and savings programs, including the medical, pharmacy, vision and dental programs; healthcare and dependent care flexible spending accounts; and 403(b) and 457(b) tax-deferred retirement savings programs. To execute program delivery, OBS manages, contracts, and coordinates with various external service providers as well as internal or partner agencies such as the Center for Medicare and Medicaid Services and various retirement plan systems. OBS also manages FCPS' wellness activities, including the management and oversight of the enhanced Employee Assistance Program. Wellness programs are integral to slowing rate increase for health programs through positive employee engagement and health improvement programs. OBS also provides strategic oversight of sick and annual leave, short- and long-term disability, Workers' Compensation, Leave of Absence programs, including the Family Medical Leave Act, as well as several life insurance programs. Additionally, this office coordinates the Division's strategic classification approach, including organizational design consulting with departments and the development of job analyses to ensure internal equity among similarly positioned employees and groups. OBS also participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

## Human Resources

### **Office of HR Business Services (HRBS)**

HRBS supports the FCPS workforce and the effective operation of the Department of Human Resources by administering various initiatives and programs and by overseeing the department's fiscal and technology resources. HRBS provides customer service to potential, current, and former employees through the HR Connection online portal; manages salary plans and internal employee transfers; develops the student calendar and employee work schedules; maintains official personnel records; processes new employees; provides employment verifications; and offers divisionwide support on MyTime, the division's online time and attendance system; and ensures Fair Labor Standards Act (FLSA) compliance. HRBS also oversees employee communications plans, curates HR's presence on the internet and intranet, administers the FCPS onboarding program and the Employee Engagement Survey, and coordinates the division's annual outstanding employee awards and retirement programs and events. The office partners with the Department of Information Technology to develop and maintain UConnect, the online system that provides employees with direct access to their HR and payroll data.

HRBS provides business process analysis and technical solutions to HR and to the Office of Payroll Management; responds to information requests from employees; addresses federal and state mandated reporting requirements; supports and maintains HR's local area network, department files, and application servers, hardware, and business applications, such as CareerQuest and the Substitute Employee Management System (SEMS); and troubleshoots, develops and maintains departmental databases, web-based applications, and the mission-critical Human Resources Payroll System (HRIS).

### **Office of Equity and Employee Relations (EER)**

EER ensures fair and equitable treatment of all staff in compliance with federal, state, and local laws, as well as FCPS policies and regulations affecting equal opportunity in education and employment. EER monitors activities ranging from evaluating employee performance to ensuring a discrimination-free workplace. The office facilitates assessment processes that support the supervision, development, and retention of a high-performing workforce. The Colleague Assistance Program (CAP) and intervention process are provided for teachers and administrators needing additional assistance to maintain their positions. All performance evaluations are tracked through EER and maintained in HR. EER supports administrators and program managers by providing them with guidance on policies and regulations when addressing issues of staff conduct and compliance. The office trains all staff on their responsibility to provide equal employment and educational opportunities and investigates complaints of unlawful discrimination reported by employees, applicants, students, and parents. EER manages division compliance with Title VII of the Civil Rights Act, Title IX of the Education Amendments Act, the Americans with Disabilities Act Amended Act (ADAAA), and the Health Insurance Portability and Accountability Act (HIPAA). As designated by the Office of the Assistant Superintendent, the office manages investigations of the background, character, and suitability of applicants as well as allegations of employee misconduct in the workplace.

The office also monitors the division's human relations climate, and recommends policies that promote diversity and equal opportunities in educational and support environments. Additionally, the office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensures the integrity of the grievance procedure; provides advice and training for labor-management issues; and manages all FCPS employee elections. Members of the office represent FCPS in license revocations, grievance procedures, and disciplinary matters before third parties such as the Equal Employment Opportunity Commission, the Virginia Department of Education.

### **Office of Talent Acquisition and Management (TAM)**

This office recruits, selects, and hires a diverse workforce that is committed to fostering educational excellence. TAM partners with hiring managers across the division to identify highly qualified applicants who will meet the unique needs of individual schools and departments. To ensure that accurate and consistent hiring practices occur throughout the division, TAM provides training for hiring managers that focuses on conducting effective interviews. TAM fills school administrator vacancies by gathering school and community input and facilitating the interview and selection advisory process. To find qualified operational staff and other support position openings, TAM advertises and attends targeted job fairs for hard-to-fill positions. The office assists educators in acquiring and renewing required licensure. TAM also offers feedback to candidates and employees interested in improving their interview skills and provides career counseling to employees seeking opportunities for advancement or facing career decisions.

brought about by organizational changes. To assist with coverage for teacher and classroom instructional support staff absences, TAM manages the selection, hiring, processing, and training of qualified substitutes. Additionally, the office is responsible for managing all substitute job requests. To cultivate a pipeline of qualified new teachers, the office oversees student intern and student teacher placement programs and, in cooperation with university partners, manages a cohort program for instructional support staff leading to teacher licensure.

### Explanation of Costs

Human Resources (Operating Expenditures excluding Employee Benefits)*							
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 10,197,136</b>	<b>\$ 11,976,173</b>	<b>\$ 11,388,419</b>	<b>\$ 11,248,137</b>	<b>\$ 11,644,948</b>	<b>\$ 12,463,659</b>	
FT Salaries	7,999,517	8,964,542	8,773,810	8,844,247	8,882,744	9,681,109	
PT Salaries	593,911	602,212	403,399	479,073	623,405	643,751	
Logistics	1,603,708	2,409,418	2,211,210	1,924,817	2,138,799	2,138,799	
<b>FTE</b>	<b>107.5</b>	<b>107.5</b>	<b>105.5</b>	<b>103.5</b>	<b>103.5</b>	<b>108.5</b>	

\*Does not add due to rounding.

### Nonschool-Based Operating Budget

The FY 2020 approved nonschool-based operating budget for the Human Resources Department totals \$12.5 million, which is a \$0.8 million, or 7.0 percent, increase as compared to the FY 2019 Approved Budget. Full-time salaries increased by \$0.8 million, or 9.0 percent, and included an increase of 5.0 positions to provide expertise and support to all the regions regarding complaints filed under Title IX and other civil rights laws. In addition, the FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Funding of \$0.6 million for part-time salaries reflects an increase of \$20,346, or 3.3 percent, primarily due to funding for the employee awards. Logistics funding remains unchanged from FY 2019.

# Information Technology

Department Administration		Fund
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

Information Technology Support Services	Fund SOF	Fund G&SSP
Director	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Integrated Digital Technology Services	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Coordinator, Program Management and Planning	1.0	-
Digital Content Specialists	-	2.0
Digital Learning Specialist	-	1.0
Manager, Event and Teaching Material Support Services	-	1.0
Manager, Digital Learning Resource Distribution	1.0	-
Manager, Multimedia Engineering	-	1.0
Manager, Digital Learning Resource Services	1.0	-
Senior Digital Learning Designer	1.0	-
Manager, Desktop Management	1.0	-
Manager, Technology Support Systems	1.0	-
Manager, IT Service Management	1.0	-
Desktop Management Programmers	4.0	-
IT Project Managers	11.0	-
Desktop Installation Specialist	1.0	-
Senior Functional Applications Specialists	2.0	-
Senior IT Learning Specialist	1.0	-
Functional Applications Specialists	14.0	-
IT Learning Specialist	1.0	-
Multimedia Technology Integration Specialist	1.0	-
Multimedia Engineers	1.0	3.0
Technology Support Specialists	15.0	-
Digital Learning Developers	-	5.0
Digital Learning Graphic Designer	-	1.0
Teaching Materials Preparation Center Supervisor	1.0	-
Functional Applications Technicians	2.0	-
Digital Operations Technicians	2.0	1.0
Multimedia Production Technicians	0.5	1.0
Service Management Programmers	2.0	-
Management Technician	1.0	-
Administrative Assistant	1.0	-
Financial Analysts	6.0	-
Technology Architect	1.0	-
Accounting Technicians	3.0	-
Finance Assistant	1.0	-
<b>Positions</b>	<b>84.5</b>	<b>16.0</b>

Information Technology Operations	Fund SOF
Director	1.0
Coordinator, Network and System Services	1.0
Coordinator, Computing Services	1.0
Coordinator, Field Services	1.0
Coordinator, Field Information Systems	1.0
Manager, Field Information Systems	1.0
Field Services Supervisors	3.0
Cable TV Systems Specialist	1.0
Fire Alarm Systems Specialist	1.0
Public Address Systems Specialist	1.0
Security Systems Specialist	1.0
Audio Visual Systems Specialist	1.0
Voice Systems Specialist	1.0
Field Services Operations Liaison	1.0
Manager, Enterprise Systems	1.0
Manager, Network Security	1.0
Manager, Business Continuity and Change Management	1.0
Enterprise Data Storage Manager	1.0
Enterprise Messaging Programmers	3.0
Enterprise Messaging Supervisor	1.0
Enterprise Server Programmers	10.0
Major Systems Supervisor	1.0
Windows Administration Supervisor	1.0
Manager, Network Engineering	1.0
Manager, Network Management	1.0
Network Security Specialist	1.0
Network Management Supervisor	1.0
Network Integration Systems Supervisor	1.0
Operations Center Supervisors	3.0
Network Architect	1.0
Network Engineering Supervisors	2.0
Network Analysts	7.0
Voice Engineers	3.0
Network Engineer	1.0
Operations Supervisor	1.0
Operations Technicians	11.0
Management Technicians	2.0
Information Technology Inventory Technician	1.0
Field Services Technicians	21.0
Field Information Systems Technicians	24.0
Admin Building Support	1.0
<b>Positions</b>	<b>119.0</b>

Enterprise Information Services and Assessment	Fund SOF
Director	1.0
Coordinator, Business Systems	1.0
Coordinator, Data Services	1.0
Coordinator, Student Systems	1.0
Coordinator, Decision Support	1.0
Coordinator, Document Management	1.0
Coordinator, Technology Architecture and Assessment	1.0
Coordinator, Instructional Systems	1.0
Database Engineers	10.0
Domain Architects	7.0
Software Engineers	16.0
Software Developers	10.0
Records Management Specialist	1.0
Student Information Analysts	5.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Technology Architects	3.0
Document Technician	1.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	2.0
<b>Positions</b>	<b>71.0</b>

State/Federal Projects	Fund SOF
Network Engineers	2.0
<b>Positions</b>	<b>2.0</b>

SOF – School Operating Fund	
G&SSP – Grants and Self-Supporting Programs Fund	
Department (SOF):	276.5
State/Federal Projects (SOF):	2.0
<b>Total SOF:</b>	<b>278.5</b>
G&SSP:	16.0
<b>Total Nonschool-based Positions:</b>	<b>294.5</b>



Maribeth Luftglass  
Assistant  
Superintendent

## Department Mission

The mission of the Department of Information Technology (IT) is to provide technology leadership, products, and services to the Fairfax County Public Schools (FCPS) community and to manage divisionwide information resources, ensuring security and integrity within the FCPS community, in support of learning for all students.

Our vision is to become the model for effective and efficient client-centered services and products so that we are the premier information and technology services provider for teaching and learning. Our intent is to create a totally connected community where technology is available, where and when it is needed, and is appropriate to the needs of the FCPS community.

## Issues and Trends

Fairfax County Public Schools is a recognized leader in the integration of technology for education. Most recently IT Leadership was recognized for driving technology innovation in Northern Virginia as a 2018 Northern Virginia Technology Council (NVTC) Tech 100 Executive nominee. A rich history of superlatives and accolades is testament to IT driving innovation in FCPS and beyond.

In 2017, FCPS was recognized as a District of Distinction by *District Administration* magazine for its work in creating the Education Decision Support Library (EDSL) Responsive Instruction Tool. In 2016, FCPS was named a Top 10 Digital District in the joint Center for Digital Education and National School Boards Association's annual Digital School Districts Survey. In 2015, FCPS was awarded the NVTC's Destination Innovation Award in the Apps and Platform Category, as well as the *Chief Information Officer Magazine* Impact Award in Advanced Analytics and Big Data. Finally, in 2013, FCPS was awarded its second Virginia Governor's Technology Award for the Innovative Use of Technology in Education, a prestigious CIO 100 Award from *Chief Information Officer Magazine*, and was selected as a member of the Consortium for School Networking (CoSN) Teaming for Transformation II (TforT II): Leading a Digital Conversion for Student Learning cadre. This cadre of 19 leading districts from across the nation focused on how to improve student-centered learning in a digitally rich learning environment.

FCPS' continued drive to meet the technology demands of our students in an evolving world led to the development of the FCPS Digital Transformation Framework and cross-departmental working groups focused on: Leadership, Essential Student Skills, Parent/Community Support, Digital Resources, Infrastructure, Instructional Practice, Finance, and Professional Development. This framework began the process to realign and reprioritize resources, processes, and instructional practices and prepare for a digital learning environment. The FCPS Strategic Plan goals to provide "One electronic device per student" and to "Create systemic strategies and standards for technology use by teachers and students to improve student engagement and learning" led to the creation of FCPSOn - an instructional transformation leveraging one device for every student. FCPSOn will ensure that FCPS students have access to an active and inspiring learning environment in which they can become effective communicators, strong collaborators, ethical and global citizens, creative and critical thinkers, and goal-directed and resilient individuals. In FY 2020, FCPSOn will expand to all High School students, with the intent to include Middle School students in FY 2021.

FCPSOn focuses on a personalized approach to learning and an adaptable instructional technology environment. The FCPS instructional digital ecosystem consists of an array of instructional tools and systems that:

- Promote creation of a learner centered environment, using tools such as FCPS 24-7 Learning, Naviance, and G Suite for Education.
- Build meaningful learning experiences, using tools such as Google Classroom, YouTube, and Blackboard Collaborate.
- Maintain a concept-based curriculum with resources such as the FCPS curriculum repository, library online databases, eBooks, and online textbooks.
- Deliver purposeful assessments and supporting data-driven learning through the FCPS Student Information System (SIS), EDSE (Education Decision Support Library), and Horizon.

## Information Technology

Ubiquitous Internet access and an adaptable, scalable, and highly reliable technology infrastructure are requisite to deliver these tools and to support the FCPS Internet of Things (IoT), e.g., emergency and security systems, printers, etc. The FCPS Network has evolved from providing solely data access to a platform delivering mission-critical instructional and operational services through both wired and wireless access. The FCPS wired network provides high-speed network connectivity to devices requiring high bandwidth demands and/or requiring uninterrupted network connectivity, such as servers, security cameras, video stations, wireless access points, and a unified communications architecture converging voice and data networks.

Wireless network demands are foundational to meeting day-to-day instructional and business needs with over 200,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, necessitate constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary to maintain an adaptable, scalable, and highly reliable technology infrastructure.

Our school computer inventory continues to grow steadily and is also seeing significant impact from market changes. Manufacturers are moving to shorter product life-cycles. While manufacturers maintain sufficient replacement parts to complete in-warranty repairs, timelines to obtain parts is increasing. In addition, once a model is discontinued by a manufacturer and the device warranty expires, replacement parts are quickly unavailable and 3rd party re-sellers must be used. Repairs are becoming increasingly problematic and we are faced with the decision to either remove a device from a school, or to complete repairs that may exceed the value of the machine. FCPS necessitates moving from largely business-class devices to more streamlined devices appropriate to student needs, which will have shorter lifespans. Therefore, while the initial cost of devices is less, overall costs are likely to increase in the long-term due to maintaining a larger inventory with shorter lifespans. In addition, some secondary curriculums require higher-end devices in order to maintain curricular equity even within a 1:1 environment. Current funding for computer replacement and maintenance is limited and the expansion of FCPS requires substantial resources to maintain an inventory of approximately 200,000 computers.

Expectations of technology services, solutions, and devices are increasing at an unprecedented pace and technology use within FCPS is growing in scope, depth, complexity, and sophistication. IT services provide fundamental instructional services, support student success, and facilitate essential business functions. FCPS customers, including parents, students, and staff, expect IT systems to work efficiently 24/7, 365 days a year. Virtually every major FCPS initiative now has a technology component, and as a result, IT is currently managing approximately 55 distinct projects. In addition, when even a simple app can compromise student security, heightened scrutiny and vigilance is required divisionwide. There are approximately 150 current instructional product assessments under review for instructional value, function, and for data privacy and security compliance. Increasing reliance on digital learning and the digital consumption of instructional content requires substantive time and resources to effectively implement and ensure optimal instructional benefit for students. Furthermore, due to contract expirations, evolving capabilities, and changing and emerging needs there are multiple competitive solicitations in process, or recently awarded, for systems in library management, enterprise copiers and hardware, virus and security software, computing devices, telecommunications, and digital/multimedia content, products and parts. These simultaneous solicitations, and subsequent implementations, place a continuous burden on staff and schools to ensure effective adoption.

Continued and stable funding is essential to maintain current IT products and services at the level the FCPS community has come to expect. Strategic planning and sufficient and stable funding are critical to maintain and support the essential components of our network, to sustain and refresh the computer inventory, and to ensure continuity of instruction and business in our schools and administrative buildings.

### **Office of the Assistant Superintendent**

The Assistant Superintendent provides vision and direction to the Department of Information Technology, in support of the goals of the FCPS Strategic Plan, the Leadership Team, and the FCPS School Board.



### **Office of Enterprise Information Services and Assessment**

The Office of Enterprise Information Services and Assessment (EISA) provides operational support for over 115 major information systems covering all aspects of school division operations (student information, libraries, transportation, food and nutrition services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. This office also supports the implementation of new systems to advance the capabilities of the school division (e.g., online course registration, responsive instruction, and student transfer applications). In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office designs, acquires, and distributes forms required by the school division. The office also maintains, certifies, and reports student information in compliance with federal and state laws. The office is a primary source for data reports and analytical tools in support of federal and state reporting, the strategic plan, equity, division leadership, the schools, and community.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; integrating new technologies into the FCPS information technology environment; and providing business case justifications, modeling, and planning advice for major information technology initiatives. A major initiative of the office is identity management. The objectives of this initiative are to securely provide a single entry point for students, parents, employees, and non-employees to data, applications, textbooks, and resources appropriate to their needs; and support web-based and mobile access, preferably through a single authentication process.

### **Office of Information Technology Operations**

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, maintenance, and support services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and maintaining the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. In addition, ITO is responsible for managing the 24/7/365 Network Operations Center which houses critical enterprise network and systems infrastructure. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. This office provides data security services and is responsible for implementing industry standard security policies and procedures to ensure compliance with state and federal regulations. Also, ITO manages the copier program for FCPS which includes facilitating and escalating maintenance and repair issues with appropriate vendors, renewing annual maintenance and lease contracts, and performing ongoing analysis of copier needs at schools and administrative sites.

### **Office of Information Technology Support Services**

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices and the larger FCPS community and target audiences. The broad range of services and support include the IT Service Desk, which provides the single point of contact for customers to request IT services, support and information; on-site technology support specialists in the schools and administrative offices; support for systemwide software applications; a full service project management office; and state-of-the-art digital learning resources and services which are integral in supporting classroom instruction and professional development in FCPS. In addition, program management and planning services provide financial management oversight for all aspects of IT including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance of federal and state technology mandates.

# Information Technology

## Explanation of Costs

Information Technology (Operating Expenditures excluding Employee Benefits)*							
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 33,210,957</b>	<b>\$ 34,098,400</b>	<b>\$ 32,698,917</b>	<b>\$ 32,802,193</b>	<b>\$ 34,017,819</b>	<b>\$ 36,078,542</b>	
FT Salaries	26,824,650	27,269,370	26,568,714	26,476,968	27,338,853	28,155,896	
PT Salaries	1,080,499	986,961	953,998	735,408	1,096,995	1,070,839	
Logistics	5,305,808	5,842,068	5,176,205	5,589,816	5,581,971	6,851,808	
<b>FTE</b>	<b>292.5</b>	<b>292.5</b>	<b>278.5</b>	<b>275.5</b>	<b>275.5</b>	<b>275.5</b>	<b>275.5</b>
<b>School-based</b>							
<b>Expenditures</b>	<b>\$ 13,220,912</b>	<b>\$ 13,973,786</b>	<b>\$ 15,047,607</b>	<b>\$ 15,683,606</b>	<b>\$ 16,076,985</b>	<b>\$ 17,948,081</b>	
FT Salaries	12,859,732	13,543,581	14,564,699	15,280,994	15,690,267	17,560,078	
PT Salaries	99,578	92,295	117,524	106,958	128,495	129,780	
Logistics	261,602	337,910	365,384	295,654	258,223	258,223	
<b>FTE</b>	<b>149.8</b>	<b>149.8</b>	<b>155.8</b>	<b>156.3</b>	<b>157.3</b>	<b>173.8</b>	<b>173.8</b>

\*Does not add due to rounding.

### Nonschool-Based Operating Budget

The FY 2020 approved nonschool-based operating budget for the Department of Information Technology totals \$36.1 million, an increase of \$2.1 million, or 6.1 percent, as compared to the FY 2019 Approved Budget. Full-time salaries total \$28.2 million, an increase of \$0.8 million, or 3.0 percent, as compared to the FY 2019 Approved Budget. Positions total 275.5 and remain unchanged from the FY 2019 Approved Budget. The FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed resources. Part-time salaries of \$1.1 million reflect a decrease of \$26,157 or 2.4 percent, primarily due to department realignments. Logistics funding reflects an increase of \$1.3 million, or 22.7 percent, due to funding for a learning management system realigned from the Chief Equity Office, contractual increases for the Microsoft Enterprise Subscription Agreement and Google monitoring tools, as well as department realignments.

### School-Based Operating Budget

The FY 2020 approved school-based operating budget for the Department of Information Technology totals \$17.9 million, an increase of \$1.9 million, or 11.6 percent, as compared to the FY 2019 Approved Budget. Full-time salaries total \$17.6 million, an increase of \$1.9 million, or 11.9 percent, as compared to the FY 2019 Approved Budget, primarily due to an increase of 16.5 TSSpec positions to support FCSPOn at high schools. In addition, the FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed resources. Part-time salaries of \$0.1 million reflects an increase of \$1,285, or 1.0 percent. Logistics funding is unchanged from FY 2019.

As part of the divisionwide reorganization effective February 1, 2018, the Chief of Staff Office was dissolved. All offices and functions were realigned to other offices or eliminated as described below.

### Office of the Chief of Staff

As part of the divisionwide reorganization, the Office of the Chief of Staff was realigned to the Office of the Chief Operating Officer. The chief of staff position was eliminated.

### Office of Government Relations

As part of the divisionwide reorganization, the Office of Government Relations was realigned to the Office of the Chief Operating Officer.

### Office of Research and Strategic Improvement

As part of the divisionwide reorganization, the Office of Research and Strategic Improvement was realigned to the Office of the Chief Operating Officer.

### Thomas Jefferson High School for Science and Technology Admissions Office

As part of the divisionwide reorganization, the Thomas Jefferson High School for Science and Technology Admissions Office was realigned to the Office of the Chief Equity Officer.

### Office of Educational Equity and Innovation

As part of the divisionwide reorganization, the Office of Educational Equity and Innovation was realigned to the chief academic and equity officer. The assistant superintendent position was eliminated.

### Office of Communication and Community Relations

As part of the divisionwide reorganization, the Office of Communication and Community Relations (OCCR) was realigned to the Superintendent's Office.

## Explanation of Costs

Chief of Staff Office (Operating Expenditures excluding Employee Benefits)						
	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 2,905,375</b>	<b>\$ 3,655,566</b>	<b>\$ 4,417,970</b>	<b>\$ 1,508,303</b>	<b>\$ -</b>	<b>\$ -</b>
FT Salaries	2,578,315	2,694,775	3,471,712	1,349,414	-	-
PT Salaries	115,856	98,778	160,137	30,778	-	-
Logistics	211,204	862,013	786,122	128,111	-	-
<b>FTE</b>	<b>30.0</b>	<b>30.0</b>	<b>39.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

### Nonschool-Based Operating Budget

As part of the divisionwide reorganization, the nonschool-based funding under the Chief of Staff Office was realigned to the Office of the Chief Operating Officer, the Chief Academic and Equity Officer, and the Superintendent's Office.

## Centrally-Managed Resources

### Centrally-Managed Resources

Centrally-managed funding provides budgeted resources for divisionwide activities that are overseen by one or more FCPS departments. This funding is not included with departments' day-to-day operational funding. Examples of divisionwide centrally-managed expenditures include insurance costs for buildings, buses, and property; mandated divisionwide annual external audit expenses; and costs associated with maintaining divisionwide business systems, including the financial and human resources information systems. The chart and narratives that follow provide a detailed explanation by department with oversight.

	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 App	FY 2020 App
<b>Superintendent Office</b>						
Expenditures	\$ 27,596	\$ 52,910	\$ 30,782	\$ 38,685	\$ 7,286	\$ 7,286
<b>Deputy Superintendent Office</b>						
Expenditures	\$ 1,659,767	\$ 1,762,354	\$ 2,018,865	\$ 1,911,614	\$ 4,838,038	\$ 500,000
<b>Regions</b>						
Expenditures	\$ 20,813,820	\$ 18,957,203	\$ 20,666,168	\$ 21,921,610	\$ 20,840,931	\$ 21,073,093
FTE	353.1	354.1	354.1	356.1	356.1	356.1
<b>Chief Equity Office</b>						
Expenditures	\$ 1,257,049	\$ 1,452,669	\$ 2,538,715	\$ 3,014,458	\$ 4,130,249	\$ 8,038,801
<b>Instructional Services</b>						
Expenditures	\$ 14,546,354	\$ 17,558,344	\$ 19,430,365	\$ 26,439,307	\$ 31,834,366	\$ 33,088,284
FTE	2.0	2.0	2.0	1.8	1.8	1.8
<b>Special Services</b>						
Expenditures	\$ 7,165,026	\$ 7,472,210	\$ 7,858,163	\$ 8,031,717	\$ 6,829,252	\$ 7,059,684
FTE	50.0	50.0	50.0	56.5	56.5	56.5
<b>Facilities and Transportation Services</b>						
Expenditures	\$ 141,319,727	\$ 146,362,766	\$ 144,398,466	\$ 153,800,116	\$ 156,876,088	\$ 161,681,577
<b>Financial Services</b>						
Expenditures	\$ 686,605,097	\$ 695,491,276	\$ 739,852,930	\$ 792,627,253	\$ 821,518,046	\$ 844,629,266
<b>Human Resources</b>						
Expenditures	\$ 13,981,515	\$ 12,456,699	\$ 13,221,570	\$ 12,194,955	\$ 35,976,244	\$ 27,227,571
FTE	255.1	251.2	464.6	487.2	466.5	290.6
<b>Information Technology</b>						
Expenditures	\$ 50,840,288	\$ 50,161,732	\$ 56,065,605	\$ 50,488,998	\$ 49,547,160	\$ 55,059,850
FTE	3.0	3.0	3.0	3.0	3.0	3.0
<b>Chief of Staff Office</b>						
Expenditures	\$ 99,515	\$ 84,890	\$ 14,602	\$ 14,958	\$ -	\$ -
<b>Professional Learning and Accountability</b>						
Expenditures	\$ 101,144	\$ -	\$ -	\$ -	\$ -	\$ -

### Superintendent's Office

Centrally-managed funding with oversight by the Office of the Superintendent remains level at \$7,286. This funding primarily supports technology and computer equipment expenses in the Office of Communications and Community Relations (OCCR).

### Deputy Superintendent's Office

Centrally-managed funding with oversight by the Deputy Superintendent's Office totals \$0.5 million, a decrease of \$4.3 million, or 89.7 percent, from the FY 2019 Approved Budget due to a budget reduction of \$0.5 million to the Project Management Oversight Committee (PMOC) budget to balance the FY 2020 Approved Budget, as well as a decrease of \$3.8 million due to a divisionwide reorganization that realigned functions related to the Office of Student Activities and Athletics from the Deputy Superintendent's Office to the Office of the Chief Equity Officer.

### Region Offices

Centrally-managed funding with oversight by the Region Offices in FY 2020 totals \$21.1 million, an increase of \$0.2 million, or 1.1 percent, over the FY 2019 Approved Budget for salaries due to expenditure adjustments for employee compensation including funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. In FY 2020, 355.1 school-based positions are funded by the Individuals with Disabilities Act (IDEA) federal grant, with no change compared to the FY 2019 Approved Budget.

### Chief Equity Officer

Centrally-managed funding with oversight by the chief equity officer totals \$8.0 million and reflects an increase of \$3.9 million, or 94.6 percent, over the FY 2019 Approved Budget. The increase is primarily due to the reorganization of the Office of Student Activities and Athletics from the Deputy Superintendent's Office, and compensation adjustments including a 1.0 percent market scale adjustment for employees on nonteacher salary scales and an adjustment for employee turnover.

### Instructional Services

Centrally-managed funding with oversight by the Instructional Services Department (ISD) totals \$33.1 million, and includes 1.8 positions. The FY 2020 budget increased by \$1.3 million, or 4.0 percent, over the FY 2019 Approved Budget primarily due to required funding for the adoption of the high school language arts instructional resources, and professional development resources for the FCPSOn initiative. The Individuals with Disabilities Education Act (IDEA) funds a 0.8 instructional specialist, and the Carl D. Perkins grant in support of Career and Technical Education (CTE) funds a 1.0 technician position. This centrally-managed budget includes funding for professional development resources for FCPSOn, Advanced Placement and International Baccalaureate tests, library materials and supplies, textbooks, Universal Screener, Pathways to Baccalaureate, student assessments for tests such as WIDA, CogAT, NNAT and OECD; supports the music programs, CTE certifications, CTE Per-pupil materials, PSAT and Readistep tests, Algebra Readiness, Finance Park, and Early Childhood programs.

### Special Services

Centrally-managed funding with oversight by the Department of Special Services (DSS) totals \$7.1 million, an increase of \$0.2 million, or 3.4 percent, over the FY 2019 Approved Budget. In FY 2020, this centrally-managed budget includes funding for 56.5 positions with no changes compared to the FY 2019 Approved Budget. Of the \$7.1 million budget, \$4.9 million is centrally-managed IDEA funded expenditures for special education. The net increase includes funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health,

## Centrally-Managed Resources

and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales.

### Facilities and Transportation Services

Centrally-managed funding with oversight by the Department of Facilities and Transportation Services totals \$161.7 million, an increase of \$4.8 million, or 3.1 percent, over the FY 2019 Approved Budget. Funding is for transportation bus drivers' and attendants' compensation, utilities, privatized services, county services, and capital outlay. The \$4.8 million net increase is primarily due to an increase of \$1.9 million in expenditure adjustments for employee compensation including funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. In addition, the FY 2020 Approved Budget includes contractual increases in electricity due to rate adjustments, leases for Willow Oaks and other buildings, mobile data terminals, as well as bus replacement costs.

### Financial Services

Centrally-managed funding with oversight by the Department of Financial Services totals \$844.6 million, of which \$839.4 million, or 99.4 percent, is related to employee benefits. Budgeted areas include expenditure credits due to compensation lapse and work performed for others; employee benefits for contracted and hourly employees; central supply funding allocated to schools; local travel reimbursement funding; Replacement Equipment Oversight Committee (REOC) funding; funding for financial system maintenance; general insurance coverage; and transfers to Grants and Self-Supporting Programs Fund and Adult and Community Education (ACE) Fund. The FY 2020 budget increased by a net of \$23.1 million, or 2.8 percent, over the FY 2019 Approved Budget, primarily due to increases in employee benefits resulting from rate changes in retirement and health as well as a higher salary base due to step and salary scale adjustments and position changes. In addition, transfers to other funds increased by \$2.1 million due to increases of \$1.4 million to support preschool program in the Grants and Self-Supporting Programs Fund and \$0.7 million to support ACE administrative cost and other cost drivers in ACE Fund.

### Human Resources

Centrally-managed funding with oversight by the Department of Human Resources (HR) totals \$27.2 million, a decrease of \$8.7 million, or 24.3 percent, as compared to the FY 2019 Approved Budget. The decrease is primarily due to a decrease in positions. In FY 2020, there are 290.6 positions, a decrease of 175.9, or 37.7 percent, from the FY 2019 Approved Budget. The centrally-managed positions in HR are used for the staffing contingency, which includes teacher and instructional assistant positions to allow for adjustments to staffing requirements after projections are finalized. The staffing contingency is used to increase classroom positions at schools when enrollment exceeds projections, to address unique circumstances, and to address large elementary class sizes. As part of the elementary staffing formula change in FY 2020, some contingency positions have been directly allocated to schools, instead of being held in reserve. The new elementary staffing formulas significantly reduce the number of schools requiring contingency positions to meet the School Board's elementary class size guidelines. In addition to the staffing contingency, HR also centrally-manages funding for substitutes required to cover vacancies, official leave, organizational leave, and extended sick leave; annual leave payouts; HR-related enterprisewide technology; and the short-term disability program.

### Information Technology

In FY 2020, the Department of Information Technology (IT) has oversight for centrally-managed funding and noncapital projects totaling \$55.1 million, an increase of \$5.5 million, or 11.1 percent, as compared to the FY 2019 Approved Budget. Of the \$55.1 million, IT's centrally-managed accounts subfund totals \$39.0 million and reflects an increase of \$1.4 million due to funding to support a new assessment coach database system, existing contract increases for various applications such as security information and event management, student information system, remedy license, college and career planning, and IEPs. In addition, the centrally-managed budget includes funding for copier rentals, telephones, contracted services to maintain software and hardware, as well as capital outlay and county service costs. IT's non-capital projects of \$16.2 million increased by \$3.9 million, or 32.0 percent, compared to the FY 2019 Approved Budget due to funding to support FCPSOn initiative at high schools and a divisionwide professional development and evaluation system. In addition, funding for non-capital projects supports Lawson system upgrade, eCart, IT desktop management, EDSL, as well as 3.0 technology specialist positions.

The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.

## School Construction Fund

School Construction Fund Statement*						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 36,866,476	\$ 41,328,563	\$ 30,754,380	\$ -	\$ 38,514,416	\$ -
<b>RESERVES:</b>						
Reserve For Turf Replacement	\$ 1,058,045	\$ 1,408,603	\$ 1,489,621	\$ 1,599,091	\$ 1,831,187	\$ 2,512,713
<b>Total Reserve</b>	\$ 1,058,045	\$ 1,408,603	\$ 1,489,621	\$ 1,599,091	\$ 1,831,187	\$ 2,512,713
<b>REVENUE:</b>						
General Obligation Bonds	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000	\$ 180,000,000	\$ 180,000,000	\$ 180,000,000
Federal Revenue	13,499,004	6,820,606	870,539	-	-	-
City of Fairfax	27,105	47,560	15,000	20,000	20,000	-
TJHSST Tuition - Capital Costs	418,948	645,014	873,154	800,000	800,000	800,000
Miscellaneous Revenue	1,173,406	6,251,615	2,178,675	286,000	286,000	306,000
Turf Field Replacement Revenue	350,558	418,159	495,400	358,441	358,441	377,206
<b>Total Revenue</b>	\$ 170,469,021	\$ 169,182,954	\$ 159,432,767	\$ 181,464,441	\$ 181,464,441	\$ 181,483,206
<b>AUTHORIZED BUT UNISSUED BONDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 360,658,173	\$ -
<b>TRANSFERS IN:</b>						
<b>School Operating Fund:</b>						
Building Maintenance	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 6,449,030	\$ 10,000,000	\$ 6,449,030
Classroom Equipment	397,756	-	1,951,233	562,988	562,988	263,278
Facility Modifications	600,000	600,000	600,000	600,000	600,000	600,000
Synthetic Turf Field Initiative	1,500,000	-	-	-	-	-
Synthetic Turf Field Replacement	-	-	983,084	983,084	983,084	983,084
Infrastructure Sinking Reserve	168,540	305,774	-	-	-	-
<b>County Capital Projects Funds:</b>						
Miscellaneous County Projects	-	316,030	668,130	-	-	-
Synthetic Turf Field Initiative	1,500,000	-	-	-	-	-
Synthetic Turf Field Replacement	-	663,093	1,777,290	-	-	-
Joint BOS/SB Infrastructure Sinking Reserve	13,100,000	13,100,000	13,100,000	15,600,000	15,600,000	13,100,000
<b>Total Transfers In</b>	\$ 27,266,296	\$ 24,984,897	\$ 29,079,737	\$ 24,195,102	\$ 27,746,072	\$ 21,395,392
<b>Total Revenue and Transfers</b>	\$ 197,735,317	\$ 194,167,851	\$ 188,512,504	\$ 205,659,543	\$ 569,868,686	\$ 202,878,598
<b>Total Funds Available</b>	\$ 235,659,838	\$ 236,905,018	\$ 220,756,505	\$ 207,258,635	\$ 610,214,290	\$ 205,391,310
<b>EXPENDITURES AND COMMITMENTS:</b>						
Expenditures	\$ 192,922,672	\$ 204,661,017	\$ 180,410,901	\$ 204,828,018	\$ 247,043,404	\$ 202,818,308
Additional Contractual Commitments	-	-	-	-	360,658,173	-
<b>Total Disbursements</b>	\$ 192,922,672	\$ 204,661,017	\$ 180,410,901	\$ 204,828,018	\$ 607,701,577	\$ 202,818,308
<b>ENDING BALANCE, June 30</b>	\$ 42,737,166	\$ 32,244,001	\$ 40,345,603	\$ 2,430,617	\$ 2,512,713	\$ 2,573,002
<b>LESS:</b>						
Reserve For Turf Replacement	\$ 1,408,603	\$ 1,489,621	\$ 1,831,187	\$ 2,430,617	\$ 2,512,713	\$ 2,573,002
<b>AVAILABLE ENDING BALANCE, June 30</b>	\$ 41,328,563	\$ 30,754,380	\$ 38,514,416	\$ -	\$ -	\$ -

\*Does not add due to rounding.

All construction projects are budgeted in the School Construction Fund. This fund, which totals \$202.8 million in FY 2020, represents a decrease of \$2.0 million, or 1.0 percent, from the FY 2019 Approved Budget and a decrease of \$404.9 million, or 66.6 percent, from the FY 2019 Revised Budget. The FY 2019 Revised Budget includes funding for projects in progress along with funding for new construction and facilities renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. Sources of funds primarily include bond proceeds, funding for infrastructure replacement and upgrades, along with School Operating Fund transfers, miscellaneous revenue, and county project transfers.

# Capital Projects Fund

## Five Year CIP Requirement (\$ in millions)

• Projects with Approved Bonds (funded)	\$329.9
• Projects without Approved Bonds (unfunded)	642.7
<b>Total</b>	<b>\$972.6</b>

## Bond Referenda (\$ in millions)

Year	Amount
1999	\$297.2
2001	378.0
2003	290.6
2005	246.3
2007	365.2
2009	232.6
2011	252.8
2013	250.0
2015	310.0
2017	315.0
<b>Total</b>	<b>\$2,937.7</b>

The Office of Design and Construction Services is responsible for the acquisition of school sites, the design and construction of new school facilities (including additions to existing schools), and renovations of existing school facilities in accordance with approved educational specifications. Currently, this office:

- Implements projects contained in the 2013, 2015, and 2017 School Bond Referenda.
- Manages funding provided for portable classrooms and \$0.6 million for facility modifications transferred from the School Operating Fund.
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities through funding from approved bond sales and a transfer from the School Operating Fund.

## Capital Improvement Program

Each year, the five-year school Capital Improvement Program (CIP) is updated for incorporation into the overall county Capital Improvement Program. The CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The CIP includes new schools, renovations, and additions totaling \$972.6 million for FY 2020 to FY 2024. In addition, the CIP provides projections over the ten-year period from FY 2020 to FY 2029.

The plan for the first five years from FY 2020 to FY 2024, outlines detailed student accommodations for specific schools or groups of schools, and the plan for the second five years from FY 2025 to FY 2029, identifies long-term projected needs. The total CIP project cost over ten years, including anticipated prior year expenses, is estimated to be \$2.5 billion. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. The complete CIP is available on the FCPS website. Updates and photos of bond projects are also available on the FCPS website. The chart below shows the budget forecast of FCPS' CIP projects.

## Five Year Capital Improvement Program Forecast\* (\$ in millions)

Project Type	10 year CIP		Anticipated					
	Projected Budget	Prior Year Expenses	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025 - 2029
New Construction	\$ 424.2	\$ 6.5	\$ 20.2	\$ 27.9	\$ 14.8	\$ 2.8	\$ 8.6	\$ 343.5
Capacity Enhancement	51.1	2.4	3.7	6.1	22.6	13.8	2.5	-
Renovation Programs	2,043.1	345.0	167.0	188.3	158.0	166.0	160.1	858.5
Site Acquisition	10.0	-	-	-	-	10.0	-	-
<b>Total Project Cost</b>	<b>\$ 2,528.4</b>	<b>\$ 353.9</b>	<b>\$ 191.0</b>	<b>\$ 222.4</b>	<b>\$ 195.4</b>	<b>\$ 192.6</b>	<b>\$ 171.2</b>	<b>\$ 1,201.9</b>
Funded Project Cost	\$ 683.8	\$ 353.9	\$ 182.4	\$ 116.0	\$ 21.6	\$ 10.0	\$ -	\$ -
Unfunded Project Cost	\$ 1,844.6	\$ -	\$ 8.6	\$ 106.4	\$ 173.9	\$ 182.6	\$ 171.2	\$ 1,201.9

\* Does not add due to rounding.

The CIP is the basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by the voters through referenda. Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2020 total budget for bond sales is \$180.0 million.



The current bond sale allocation of \$180.0 million from the Board of Supervisors for the capital budget is insufficient to meet the on-going capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the limited capital budget the current cycle for renovations is approximately 37 years and is expected to grow to more than 40 years within the next decade. The extended renovation cycle also delays needed capacity enhancements, which have led to overcrowding in schools and higher maintenance costs as equipment and material are kept in service well beyond expected life cycles.

## Capacity Enhancements

The school system faces challenging times in which the location of student enrollment in relation to existing facilities does not always align. Consequently, well over 700 trailer classrooms are being utilized to meet current student enrollment. In addition to temporary trailers, the CIP is channeling funds to interior architectural modifications for facility capacity enhancements. The FY 2020 to FY 2024 CIP requirements for capacity enhancements is \$51.1 million. The CIP funding constraints led to the formation of the Infrastructure Financing Committee (IFC).

## Infrastructure Financing Committee (IFC)

In FY 2013, the IFC was created as a joint County Board of Supervisors/School Board initiative to collaboratively identify opportunities to assist both the county and FCPS in achieving their capital improvement requirements. The overarching constraint of expanding debt financing is that the ratio of debt expenditures should be less than 10.0 percent of general fund disbursements, and in FY 2020 the ratio is 7.9 percent. The IFC issued its final report in February 2014 with recommendations; including the creation of a Schools’ Capital Sinking Fund by transferring \$13.1 million from the county to the School Construction Fund to finance infrastructure replacement and upgrades. Beginning in FY 2016, the County provides an annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements. In FY 2019, there was a one-time increase of \$2.5 million transfer to begin to address increased school capital needs.

## Synthetic Turf Field Task Force

The Synthetic Turf Field Task Force, a joint County and FCPS initiative, developed recommendations in FY 2013 to fund the development, maintenance, and replacement of synthetic turf fields. The task force recommended additional funding for synthetic turf fields from both the County and FCPS to lessen the disparity between affluent and less affluent areas of the county. At both the FY 2013 and FY 2014 Final Budget Reviews, the School Board approved one-time funding of \$1.5 million for the construction of additional synthetic turf fields at high schools, contingent upon a match in County funding, which was met.

As reported by the Task Force, life expectancy of synthetic turf fields is no longer than 10 years. However, the Task Force is challenged to identify an ongoing funding source for the scheduled replacement of synthetic turf fields. Currently there are turf fields reaching the end of their replacement cycle. Efforts from various funding sources, such as School Operating Fund transfers and athletic booster clubs contributions, are made to ensure that the synthetic turf fields be replaced within their scheduled replacement cycle. Since FY 2018, funding of \$1.0 million is being transferred from the School Operating Fund to support turf field replacement.

*Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years.*

### Renovations Summary

#### Construction Projects FY 2020 - FY 2024 (\$ in millions)

#### Elementary School Renovations

Belle View	\$27.0
Annandale Terrace	\$27.7
Clearview	\$24.5
Silverbrook	\$28.0
Hybla Valley	\$36.6
Washington Mill	\$29.2
Braddock	\$31.8
Fox Mill	\$26.4
Oak Hill	\$30.4
Wakefield Forest	\$29.4
Louise Archer	\$28.9
Crossfield	\$30.7
Mosby Woods	\$37.4
Bonnie Brae	\$35.3
Bren Mar Park	\$31.5
Lees Corner	\$35.9
Willow Springs	\$39.2

#### Middle School Renovations

Rocky Run	\$48.9
Hughes	\$50.1
Cooper	\$52.3
Frost	\$51.7

#### High School Renovations

Herndon	\$106.3
Oakton	\$112.2
Falls Church	\$124.0
Centreville	\$148.5

## Capital Projects Fund

*Renovation projects are designed to upgrade existing school facilities.*

*FCPS' capital projects program has a direct impact on the operating budget, particularly in association with the opening of new facilities.*

### Major New Projects for FY 2020

Renovation projects are designed to upgrade existing school facilities to increase usable life by 20 to 30 years. The facility is modernized by replacing existing infrastructure and upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and career and technical facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment.

The following chart shows a list of major projects to be funded in FY 2020.

FY 2020 Major Projects (\$ in millions)	
<b>New Construction</b>	
North West County ES	\$19.7
<b>Renovation</b>	
Oakton HS	\$33.5
Herndon HS	31.7
Rocky Run MS	17.9
Annandale Terrace ES	15.7
Hughes MS	15.1
Silverbrook ES	10.5
Mt. Vernon Woods ES	8.4
Clearview ES	8.2
Belle View ES	5.5
West Springfield HS	5.2
<b>Capacity Enhancement</b>	
Modular Relocations	\$2.0
<b>Infrastructure Management</b>	
Americans With Disabilities Act (ADA)	\$1.3
Asphalt Paving	0.8
Athletic Infrastructure	1.3
HVAC Replacement	3.6
Roof Replacement	3.6
Technology Upgrade	2.0
Security Enhancement	0.6
<b>Equipment</b>	
New, renovations, and additions	\$0.3
<b>Building Maintenance</b>	
Building Improvements	\$6.4
<b>Other</b>	
Synthetic Turf Field Replacement	\$1.3
Facility Modifications	0.6
<b>Total</b>	<b>\$195.0</b>

### Impact on Operating Budget

FCPS' capital projects program has a direct impact on the operating budget, particularly in association with the opening of new facilities. The cost of operating new or expanded facilities is included in the fiscal year the facility becomes operational.

Capital projects can affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs, or by providing capacity for new programs or services. A new school, for example, will require additional staff, an increase in utility costs, and increases in custodial and maintenance contracts. Conversely, a capital project that renovates an existing school may reduce operating expenditures due to a decrease in necessary maintenance costs. For example, funding HVAC and electrical system repair or replacement projects has the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs.

## Capital Projects Fund

When the School Construction Fund pays for the building of a new school or an addition, there is an impact on the School Operating Fund. In a typical scenario of a new moderate-size elementary school, FCPS would add the following 14.5 new positions: a 1.0 principal, a 1.0 assistant principal, a 1.0 guidance counselor, a 1.0 librarian, a 0.5 advanced academics teacher, a 1.0 reading teacher, a 1.0 school-based technology specialist, a 0.5 technology support specialist, a 1.0 instructional assistant, 3.0 office personnel, and 3.5 custodians.

The School Operating Fund transfers one-third of the cost to equip new and renovated schools to the Construction Fund. Bond funds are used to fund the remaining two-thirds. The two-thirds/one-third assumption is based on estimates that approximately two-thirds of the equipment will have a useful life of 20 years and is therefore appropriate for bond funding. It is assumed that the remainder of the equipment has a shorter than 20-year useful life and, therefore, should be funded by the School Operating Fund. In FY 2020, \$0.3 million is needed for the one-third match from the School Operating Fund for school equipment and furnishings due to the timing of when projects are expected to be completed.

*The School Operating Fund transfers one-third of the cost to equip new and renovated schools to the Construction Fund.*

Cost of Opening a New School* Impact on School Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
<b>Personnel</b>						
Principal	1.0	\$210,533	1.0	\$218,154	1.0	\$231,979
Assistant Principal	1.0	163,880	2.0	335,820	2.0	352,256
Director of Student Services			1.0	175,256	1.0	175,256
School Counselor	1.0	119,687	2.0	250,860	6.0	752,580
Assessment Coach					1.0	130,920
Student Activities Director					1.0	186,601
After-School Specialist			1.0	112,809		
Certified Athletic Trainer					1.0	111,682
Librarian	1.0	127,050	1.0	127,050	2.0	254,100
Advanced Academics Resource Teacher	0.5	58,977				
Reading Teacher	1.0	117,954	1.0	117,954	1.0	117,954
Systems of Support Teacher					1.0	117,954
Other Teachers			0.5	58,977	1.5	176,931
Career Center Specialist					1.0	91,749
Safety and Security Specialist					1.0	104,288
Safety and Security Assistant			1.0	61,387	3.0	184,161
SBTS	1.0	140,438	1.0	140,438	1.0	140,438
TSSpec	0.5	71,662	1.0	143,324	1.5	214,986
Instructional Assistant	1.0	47,342				
Office Personnel	3.0	212,682	4.0	283,576	8.5	602,599
Operating Engineer			1.0	95,610	1.0	95,610
Custodian	3.5	213,815	5.5	335,995	14.5	885,805
<b>Subtotal Personnel</b>	<b>14.5</b>	<b>\$1,484,020</b>	<b>23.0</b>	<b>\$2,457,210</b>	<b>50.0</b>	<b>\$4,927,850</b>
<b>Operating Expenses</b>						
Textbooks Start-Up		\$110,753		\$226,579		\$553,097
Library Start-Up		295,800		332,400		916,512
Supplies Start-Up		57,367		89,695		188,139
Staff Development		166,579		189,602		395,262
Part-Time Office, Per Diem		12,335		24,102		29,792
Utilities						
Electricity and Gas		103,794		223,933		486,501
Water and Sewer		9,470		13,759		46,838
Refuse Collection		5,142		13,043		36,000
Telephones		16,846		25,104		47,313
<b>Subtotal Operating Expenses</b>		<b>\$778,086</b>		<b>\$1,138,217</b>		<b>\$2,699,455</b>
<b>Equipment Start-Up</b>		<b>\$450,000</b>		<b>\$733,333</b>		<b>\$1,468,333</b>
<b>Total</b>	<b>14.5</b>	<b>\$2,712,106</b>	<b>23.0</b>	<b>\$4,328,761</b>	<b>50.0</b>	<b>\$9,095,637</b>

\* Based on average enrollments and average salaries including benefits.

## Capital Projects Fund

### Accounting Basis

The School Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

School Construction Fund (\$ in millions)							
	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 204.8	\$ 607.7	\$ 202.8	\$ (2.0)	-1.0%	\$ (404.9)	-66.6%
<b>Positions</b>	87.3	92.3	93.3	6.0	6.9%	1.0	1.1%

### Explanation of Significant Fund and Position Changes

The FY 2020 School Construction Fund totals \$202.8 million, which represents a \$2.0 million, or 1.0 percent, decrease from the FY 2019 Approved Budget. In addition, the budget represents a \$404.9 million, or 66.6 percent, decrease from the FY 2019 Revised Budget.

For FY 2020, the total funds available for this fund are \$205.4 million. This represents a net decrease of \$1.9 million, or 0.9 percent, from the FY 2019 Approved Budget. Total funds available for FY 2020 also represent a decrease of \$404.8 million, or 66.3 percent, from the FY 2019 Revised Budget. For FY 2020, the reserve for turf replacement increased by \$0.9 million, or 57.1 percent, over the FY 2019 Approved Budget, and increased by \$0.7 million, or 37.2 percent, over the FY 2019 Revised Budget. The reserve for turf replacement represents the contributions from athletic booster clubs, as well as School Operating Fund transfer, to support the replacement of synthetic turf fields.

Total revenue for FY 2020 of \$181.5 million represents an increase of \$18,764 over the FY 2019 Approved and Revised Budgets due to increases in the projected receipts for turf field replacement revenue.

Total transfers of \$21.4 million for FY 2020 represent a \$2.8 million, or 11.6 percent, decrease from the FY 2019 Approved Budget. In addition, the budget represents a \$6.4 million, or 22.9 percent, decrease from the FY 2019 Revised Budget. The net decrease of \$2.8 million from the FY 2019 Approved Budget is due to the one-time transfers of \$2.5 million from the County General Fund for infrastructure replacement and upgrades in FY 2019, and the decrease of \$0.3 million in transfer from the School Operating Fund for classroom equipment. The decrease of \$6.4 million from the FY 2019 Revised Budget is primarily due to the one-time transfer of \$3.6 million from the School Operating Fund for building maintenance, the decrease of \$0.3 million in transfers from the School Operating Fund for classroom equipment, and the decrease of \$2.5 million in transfers from the County General Fund for infrastructure replacement and upgrades.

Total disbursements for this fund are \$202.8 million for FY 2020. This represents a net decrease of \$2.0 million, or 1.0 percent, from the FY 2019 Approved Budget. Total disbursements for this fund for FY 2020 represent a net decrease of \$404.9 million, or 66.6 percent, from the FY 2019 Revised Budget. The change from the FY 2019 Approved Budget is due to a \$2.5 million decrease for infrastructure replacements and upgrades and a decrease of \$0.3 million for equipment of constructed schools, offset by the \$0.8 million increase in synthetic turf replacements

based on the replacement schedule. The major change from the FY 2019 Revised Budget includes appropriation authority for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. Of the \$404.9 million decrease from the FY 2019 Revised Budget, \$360.7 million represents additional contractual commitments where bond proceeds have yet to be received, and the remaining net decrease of \$44.2 million represents a decrease in expenditures due to the decreases in the FY 2019 beginning balance of \$38.5 million, \$3.6 million in building maintenance, \$2.5 million infrastructure replacements and upgrades, and \$0.3 million for equipment of constructed schools offset by a \$0.6 million net increase in synthetic turf replacement. The FY 2020 Approved Budget also includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover.

The FY 2020 budget includes 93.3 positions in the School Construction Fund which represents an increase of 6.0 positions over the FY 2019 Approved Budget, and an increase of a 1.0 position over the FY 2019 Revised Budget. The additional staff will support managing and maintaining safe environments within construction areas as well as schools under renovations; negotiating with various parties regarding the acquisition of property on behalf of FCPS due to increased high density development in the county; planning, administration, and technical supervision of capital school construction and/or facilities improvements projects; managing and maintaining contract management and records oversight; and managing project specific submittals, architectural directives, contract documents, and complete project records.

# Capital Projects Fund

*Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County.*

## Consolidated County and Schools Debt Service Fund

The county's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information states FCPS' FY 2020 level of debt service that is provided by the county in the FY 2020 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$136,758,700
Schools' interest	<u>63,853,983</u>
Total	\$200,612,683

Bonds are approved by Fairfax County citizens, and are sold to meet annual cash flow requirements. Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County. The county holds a Aaa from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Global Ratings (awarded 1978), and a AAA from Fitch Ratings (awarded 1997). As of January 2019, Fairfax County is one of only 13 states, 47 counties, and 33 cities to hold a triple-A rating from all three services. Maintenance of the highest rating from the major rating agencies has resulted in significant flexibility for the County in managing financial resources generating cumulative savings of \$849.21 million from County bond and refunding sales.

Actual bond sales are based on cash flow estimates prepared immediately prior to each sale and the condition of the bond market. The sale of municipal bonds for school purposes provides funding for the construction of new schools, renovation, expansion, and improvement of existing schools. The chart below shows the outstanding principal and interest owed by the county on bond series sold to the public.

Bond Amortization Schedule <sup>1</sup>								
Bond	Original Par Issue Amount	Principal	Interest	Principal Due FY 2020	Interest Due FY 2020	Total Payment Due FY 2020	Principal	Interest
		Outstanding as of 6/30/2019	Outstanding as of 6/30/2019				Outstanding as of 6/30/2020	Outstanding as of 6/30/2020
<b>G.O. Bonds</b>								
2009A	\$ 150,510,000	\$ 7,525,000	\$ 301,000	\$ 7,525,000	\$ 301,000	\$ 7,826,000	\$ -	\$ -
2009C	83,273,000	5,081,100	127,028	5,081,100	127,028	5,208,128	-	-
2009E	138,499,500	101,566,400	27,769,152	9,233,400	4,662,819	13,896,219	92,333,000	23,106,333
2011A	123,515,000	12,460,000	809,900	6,230,000	560,700	6,790,700	6,230,000	249,200
2012A	140,470,000	84,293,500	19,735,062	7,025,000	2,809,890	9,834,890	77,268,500	16,925,172
2012B Refunding	117,590,900	93,029,200	13,851,311	15,281,200	4,596,315	19,877,515	77,748,000	9,254,995
2013A	127,800,000	51,120,000	17,892,000	6,390,000	2,396,250	8,786,250	44,730,000	15,495,750
2013B Refunding	73,610,700	57,543,200	5,665,160	14,284,600	1,835,966	16,120,566	43,258,600	3,829,194
2014A	140,903,800	105,677,800	32,583,938	7,045,200	4,297,564	11,342,764	98,632,600	28,286,374
2014A Refunding	33,410,600	7,798,800	906,429	1,558,600	312,095	1,870,695	6,240,200	594,334
2014B Refunding	33,410,600	104,307,800	22,411,645	1,975,900	5,033,473	7,009,373	102,331,900	17,378,173
2015A	141,302,900	113,042,900	37,022,398	7,065,000	4,768,991	11,833,991	105,977,900	32,253,407
2015B Refunding	39,081,200	39,081,200	11,373,714	-	1,726,771	1,726,771	39,081,200	9,646,943
2015C Refunding	90,437,700	46,872,200	5,502,545	13,907,800	1,995,915	15,903,715	32,964,400	3,506,630
2016A	134,727,800	114,507,800	43,509,304	6,740,000	4,664,178	11,404,178	107,767,800	38,845,127
2016A Refunding	81,134,300	81,134,300	27,595,684	-	3,259,196	3,259,196	81,134,300	24,336,487
2017A	136,980,000	123,280,000	48,520,250	6,850,000	5,513,450	12,363,450	116,430,000	43,006,800
2018A	135,159,500	128,399,500	53,653,430	6,760,000	5,541,280	12,301,280	121,639,500	48,112,150
2019A				8,717,000	6,952,481	15,669,481		
<b>G.O. Bond Total</b>		<b>\$ 1,276,720,700</b>	<b>\$ 369,229,950</b>	<b>\$ 131,669,800</b>	<b>\$ 61,355,361</b>	<b>\$ 193,025,161</b>	<b>\$ 1,153,767,900</b>	<b>\$ 314,827,069</b>
<b>Revenue Bonds</b>								
EDA 2012A Laurel Hill <sup>2</sup>	\$ 34,912,800	\$ 13,958,800	\$ 1,465,738	\$ 3,488,900	\$ 628,122	\$ 4,117,022	\$ 10,469,900	\$ 837,616
EDA 2014A Refdg - Sch Adm. Bldg <sup>3</sup>	44,000,000	38,210,000	17,290,500	1,600,000	1,870,500	3,470,500	36,610,000	15,420,000
<b>Revenue Bond Total</b>		<b>\$ 52,168,800</b>	<b>\$ 18,756,238</b>	<b>\$ 5,088,900</b>	<b>\$ 2,498,622</b>	<b>\$ 7,587,522</b>	<b>\$ 47,079,900</b>	<b>\$ 16,257,616</b>
<b>Total Schools Debt Service</b>		<b>\$ 1,328,889,500</b>	<b>\$ 387,986,188</b>	<b>\$ 136,758,700</b>	<b>\$ 63,853,983</b>	<b>\$ 200,612,683</b>	<b>\$ 1,200,847,800</b>	<b>\$ 331,084,685</b>

<sup>1</sup>Chart Source: FY 2020 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds

<sup>2</sup>Principal and interest will be paid by County Debt Service.

<sup>3</sup>Principal and interest will be paid from a transfer to the County Debt Service from FCPS School Operating Fund in connection with a capital lease.

## Debt Level and Future Impact

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Virginia Constitution requires that long-term debt be approved by voter referendum, and there is no statutory limit on the amount of debt the voters can approve.

The Fairfax County Board of Supervisors' policy on the county's debt management establishes guidelines to maintain its excellent bond ratings. The first guideline states that net debt as a percentage of estimated market value should always remain less than 3.0 percent. The county chart below shows that the county's FY 2020 percentage of 1.14 percent is well within that guideline.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness <sup>1</sup>	Estimated Market Value <sup>2</sup>	Percentage
2016	\$2.9	\$241.3	1.19%
2017	\$2.9	\$248.8	1.16%
2018	\$2.9	\$253.5	1.15%
2019 (est)	\$2.9	\$262.2	1.11%
2020 (est)	\$3.1	\$271.2	1.14%

<sup>1</sup> The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget. Source: FY 2016 to FY 2018 Comprehensive Annual Financial Report and Fairfax County Department of Tax Administration; FY 2019 & FY 2020 Fairfax County Department of Management and Budget and Department of Tax Administration.

<sup>2</sup> Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

A second guideline established by the county is to maintain a ratio of debt service expenditures as a percentage of Combined General Fund disbursements under 10.0 percent. As seen in the county chart below of Debt Service Requirements as a Percentage of Combined General Fund, Fairfax County's percentage of 7.91 percent is within that guideline for FY 2020.

Debt Service Requirements as a Percentage of Combined General Fund Disbursements (\$ in millions)			
Fiscal Year Ending	Debt Service Requirements <sup>1</sup>	General Fund Disbursements <sup>2</sup>	Percentage
2016	\$323.9	\$3,860.7	8.39%
2017	\$313.4	\$4,005.8	7.82%
2018	\$337.1	\$4,112.6	8.20%
2019 (est)	\$375.8	\$4,398.9	8.54%
2020 (est)	\$351.9	\$4,449.4	7.91%

<sup>1</sup>The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including General Obligation Bonds, Economic Development Authority bonds, and other tax supported debt obligations budgeted in other funds. Source: FY 2016 to FY 2018 Comprehensive Annual Financial Report; FY 2019 & FY 2020 Fairfax County Department of Management and Budget.

<sup>2</sup>Source: Fairfax County Department of Management and Budget.

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. Annually, the Board of Supervisors reviews cash requirements for capital project financing to determine the capacity to incur additional debt. Additional information about the [FY 2020 Adopted Budget Plan](#) can be found on the Fairfax County website.

*In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government.*

# Special Revenue Funds

Special Revenue Funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specific purpose. FCPS has three Special Revenue Funds: Food and Nutrition Services, Adult and Community Education, and Grants and Self-Supporting Programs.

## Food and Nutrition Services Fund

Food and Nutrition Services Fund Statement <sup>1</sup>						
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>BEGINNING BALANCE, July 1<sup>2</sup></b>	\$ 12,462,035	\$ 13,458,962	\$ 16,896,056	\$ 16,616,696	\$ 19,371,675	\$ 19,334,908
<b>REVENUE:</b>						
State Aid	\$ 1,049,064	\$ 1,173,999	\$ 1,320,259	\$ 1,252,382	\$ 1,252,382	\$ 1,448,618
Federal Aid	34,821,381	37,909,699	38,888,133	39,757,378	39,757,378	41,067,420
Food Sales	39,603,824	41,658,550	39,357,914	44,288,020	44,288,020	42,726,982
Other Revenue	46,469	781,461	750,854	53,248	103,248	75,361
<b>Total Revenue</b>	<b>\$ 75,520,738</b>	<b>\$ 81,523,709</b>	<b>\$ 80,317,160</b>	<b>\$ 85,351,028</b>	<b>\$ 85,401,028</b>	<b>\$ 85,318,381</b>
<b>Total Funds Available</b>	<b>\$ 87,982,773</b>	<b>\$ 94,982,671</b>	<b>\$ 97,213,216</b>	<b>\$ 101,967,724</b>	<b>\$ 104,772,703</b>	<b>\$ 104,653,289</b>
<b>EXPENDITURES:</b>						
Food and Nutrition Services General Reserve	\$ -	\$ -	\$ -	\$ 16,616,696	\$ 19,334,908	\$ 19,334,908
<b>Total Disbursements</b>	<b>\$ 74,199,901</b>	<b>\$ 77,775,874</b>	<b>\$ 77,784,423</b>	<b>\$ 101,967,724</b>	<b>\$ 104,772,703</b>	<b>\$ 104,653,289</b>
Change in Inventory	\$ 323,910	\$ 310,741	\$ 57,118	\$ -	\$ -	\$ -
<b>ENDING BALANCE, June 30</b>	<b>\$ 13,458,962</b>	<b>\$ 16,896,056</b>	<b>\$ 19,371,675</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<sup>1</sup> Does not add due to rounding.

<sup>2</sup> Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward.

*The Food and Nutrition Services (FNS) Fund is a financially self-supporting, nationally recognized child nutrition program.*

*Currently, 35 schools have gardens.*

Food and Nutrition Services (FNS) operates a year round nationally recognized \$104.7 million community nutrition program that is financially self-supporting. The primary goal of FNS is to support students' health, wellness, and readiness to learn while embracing the school system and its stakeholders. FNS offers a variety of healthy food choices, strives to exceed established government regulations, and proudly serves more than 146,000 customers daily.

Breakfast and lunch menus are planned by registered dietitian nutritionists and chefs in order to best meet students' personal, cultural, and therapeutic needs. FNS values feedback and partners with schools to host student taste events, conducts student surveys, and gathers information monthly from customer report cards. FNS promotes school gardens and the Virginia Farm to School initiative, with a strong commitment to serving seasonal and locally grown fresh produce. FNS fosters nutrition education curriculum by way of supplemental information in the classroom and on serving lines, in parent newsletters, and on the FCPS' website. The Energy Zone is FNS' established marketing platform, created to reflect a positive and innovative approach to school food service. FNS also utilizes their own "All Star Lunch and Breakfast" concept that coincides with the Dietary Guidelines for Americans and MyPlate to assist students with selecting meals.

In addition, the Food and Nutrition Services program:

- Publishes monthly menus on the Energy Zone lunch app, Nutrislice, with access to manufacturer labels, nutrient content and allergens.
- Offers breakfast in 183 schools and centers and promotes breakfast in the classroom to meet the needs of students as they arrive at school.



## Special Revenue Funds

- Sponsors the Fresh Fruit and Vegetable Program at seven elementary sites offering all students a fresh fruit and vegetable afternoon snack.
- Provides meals to day care centers, and provides snacks to School-Age Child Care (SACC) Programs and After School Middle School Programs.
- Provides meals and nutrition counseling at senior nutrition sites.
- Serves as advisors for dietetic internships from various universities, and distance learning programs.
- Partners with the school and community Partnership for a Healthier Fairfax, focused on reducing childhood obesity and wellness initiatives.
- Participates in the U.S. Department of Agriculture's (USDA) summer food service program. This program offers students, who qualify for free and reduced-price meals, a nutritious breakfast and lunch when school is not in session.
- Provides vending services to schools, centers, and school administration offices.
- Collaborates with Real Food for Kids to implement salad bars at elementary schools.
- Provides rotational outdoor barbeques for elementary schools, scheduled with school administration as a way to present an enhanced meal line service.
- Provides daily outdoor barbeques for scheduled middle and high schools, a unique meal line service in addition to the offerings currently in place.
- Participates in the USDA Community Eligibility Provision (CEP) meal program which provide meals at no cost to all students at selected school sites. FCPS participated in the program for the first time beginning in school year 2018-19 with 19 selected schools.

FNS contributes to the local Wellness Policy in collaboration with the Wellness Task Force. The Task Force designed a GOLDEN Wellness Award (Giving Others Lifelong Desire for Exercise and Nutrition) as an initiative to encourage schools to take action within their communities and make a difference in the lives of students. The policy addresses the School Board student achievement goal 2.8, students will make healthy and safe life choices, and goal 3.2, students will be respectful and contributing participants in their school, community, country, and world. Current nutrition and physical activity information are disseminated to provide tools that empower and promote healthy lifestyles.

### FY 2020 Program Enhancements

FNS continues to provide the following meal program in the 2019-2020 school year, designed to re-energize the Energy Zone brand:

- Implementation of elementary school salad bars
- Rotational outdoor barbeques in elementary schools
- Daily outdoor barbeques in middle or high schools
- Rotisserie ovens (featuring roasted chicken) at Annandale High School and the Gatehouse Café

### Central Distribution

The Food Services Center is located in the Woodson complex. The staff includes a supervisor, foreman, and eight truck drivers. Approximately 60 percent of all purchases and USDA commodities are delivered to the center and distributed by leased trucks to school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods are

#### FCPS Lunch Price History\*

FY 2011 - FY 2020

Fiscal Year	Student Lunch	
	ES	MS/HS
2020	\$ 3.25	\$ 3.50
2019	\$ 3.25	\$ 3.50
2018	\$ 3.00	\$ 3.25
2017	\$ 3.00	\$ 3.25
2016	\$ 2.90	\$ 3.00
2015	\$ 2.90	\$ 3.00
2014	\$ 2.65	\$ 2.75
2013	\$ 2.65	\$ 2.75
2012	\$ 2.65	\$ 2.75
2011	\$ 2.65	\$ 2.75

\*These prices are based on the normal costs of the meals charged to students who do not qualify for free and reduced meals.

Source:

FCPS - Food and Nutrition Services

## Special Revenue Funds

FY 2020 Approved Meal Prices		
	FY 2019	FY 2020
<b>Breakfast</b>		
Students	\$1.75	\$1.75
Reduced-Price	FREE	FREE
Adults	\$2.20	\$2.20
<b>Lunch</b>		
Elementary	\$3.25	\$3.25
Middle & High	\$3.50	\$3.50
Reduced-Price	FREE	FREE
Adults	\$4.50	\$4.50

continually analyzed and purchases are made by the truckload for high volume items. Operational and handling costs incurred are offset by reduced food costs and warehouse efficiency.

### Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. Reimbursement programs include National School Lunch Program, School Breakfast Program, Summer Food Service Program for Children and Fresh Fruit and Vegetable Program. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is \$0.39 for paid students, \$3.08 for students eligible for reduced-priced meals, \$3.48 for students eligible for free meals, and \$0.34 in USDA commodities. Students eligible for reduced-price meals (\$0.30 for breakfast and \$0.40 for lunch) receive meals at no cost subsidized by the FNS fund.

### Participation

Breakfast in the Classroom, a federal and state program, continues to grow, providing an alternative approach from the traditional cafeteria service to eligible sites. This meal service is embraced by the school community and has been supported by grant opportunities by Share our Strength and the INOVA Health System. Efforts to increase breakfast participation are impacted by both the timelines of student arrivals and school start times. Continued menu development focuses on farm to school initiatives while enhancing meal line choices in order to engage students and develop healthy eating habits at school.

### Prices

FCPS' breakfast and lunch prices will remain unchanged. The fund has absorbed major increases in the cost of food and employee compensation while continuing to offer breakfast and lunches at no cost to students eligible for reduced-price meals. A comparison of meal prices is below.

Comparison of Division Meal Prices Across WABE Jurisdictions School Year 2018-2019			
	Breakfast Prices		Lunch Prices
	All Students	Elementary	Middle/High
Alexandria City	\$1.75	\$2.85	\$2.85/\$3.05
Arlington County	\$1.70	\$2.90	\$3.00
<b>Fairfax County</b>	<b>\$1.75</b>	<b>\$3.25</b>	<b>\$3.50</b>
Falls Church City	\$2.50	\$3.00	\$3.90
Loudoun County	\$2.10	\$3.05	\$3.15
Manassas City	\$1.45	\$2.60	\$2.70
Manassas Park City	\$1.50	\$2.90	\$2.90
Montgomery County	\$1.30	\$2.55	\$2.80
Prince George's County	\$1.60	\$2.75	\$3.00
Prince William County	\$1.50	\$2.50	\$2.65/\$2.75

Source: 2019 Washington Area Boards of Education (WABE) Guide

## Accounting Basis

The Food and Nutrition Services Fund is a special revenue fund and follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are recognized when the liability is incurred.

Food and Nutrition Services Fund (\$ in millions)							
	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 102.0	\$ 104.8	\$ 104.7	\$ 2.7	2.6%	\$ (0.1)	-0.1%
<b>Positions</b>	54.5	54.5	55.5	1.0	1.8%	1.0	1.8%

## Explanation of Significant Fund and Position Changes

The FY 2020 Approved Budget for the Food and Nutritional Services Fund is \$104.7 million with 55.5 positions, which represents an increase of \$2.7 million, or 2.6 percent, over the FY 2019 Approved Budget. In addition, the budget represents a decrease of \$82,647, or 0.1 percent, from the FY 2019 Revised Budget.

Total revenue for this fund for FY 2020 is \$85.3 million. This represents a net decrease of \$32,647 from the FY 2019 Approved Budget, and a net decrease of \$82,647, or 0.1 percent, from the FY 2019 Revised Budget. The decrease from the approved and revised budgets is primarily due to a projected decrease in revenue from meal sales offset by increases in federal and state aid.

Total expenditures including all operational and administrative costs for this fund for FY 2020 are \$104.7 million. This represents a net increase of \$2.7 million, or 2.6 percent, over the FY 2019 Approved Budget. Total expenditures for this fund for FY 2019 represent a net decrease of \$0.1 million, or 0.1 percent, from the FY 2019 Revised Budget. The FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher scales, funding to bring the salaries of all contracted employees to the living wage hourly minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover.

Total number of full time equivalent positions for this fund is 55.5 positions. This represents an increase of a 1.0 position for a food services program specialist over the FY 2019 Approved and Revised Budgets. The position will be funded using existing resources to support duties such as developing, implementing, and overseeing the salad bar and farm-to-school program at elementary schools; overseeing the procurement process; and implementing program operations.

# Special Revenue Funds

## Adult and Community Education Fund

### Adult and Community Education Fund Statement\*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 397,679	\$ 28,492	\$ (553,238)	\$ -	\$ (86,484)	\$ -
<b>REVENUE:</b>						
State Aid	\$ 725,301	\$ 852,110	\$ 1,090,925	\$ 892,142	\$ 913,767	\$ 913,767
Federal Aid	1,766,774	1,744,488	2,031,632	1,666,438	2,101,082	2,059,219
Tuition	5,559,726	5,466,516	5,190,050	6,532,878	6,532,878	5,197,020
Industry, Foundation, Other	511,713	321,313	129,442	226,250	226,250	92,672
<b>Total Revenue</b>	<b>\$ 8,563,514</b>	<b>\$ 8,384,427</b>	<b>\$ 8,442,049</b>	<b>\$ 9,317,708</b>	<b>\$ 9,773,977</b>	<b>\$ 8,262,679</b>
<b>TRANSFERS IN:</b>						
School Operating Fund	\$ 235,000	\$ 235,000	\$ 844,593	\$ 235,000	\$ 321,484	\$ 975,000
<b>Total Transfers In</b>	<b>\$ 235,000</b>	<b>\$ 235,000</b>	<b>\$ 844,593</b>	<b>\$ 235,000</b>	<b>\$ 321,484</b>	<b>\$ 975,000</b>
<b>Total Revenue and Transfers</b>	<b>\$ 8,798,514</b>	<b>\$ 8,619,427</b>	<b>\$ 9,286,642</b>	<b>\$ 9,552,708</b>	<b>\$ 10,095,461</b>	<b>\$ 9,237,679</b>
<b>Total Funds Available</b>	<b>\$ 9,196,193</b>	<b>\$ 8,647,919</b>	<b>\$ 8,733,404</b>	<b>\$ 9,552,708</b>	<b>\$ 10,008,977</b>	<b>\$ 9,237,679</b>
<b>EXPENDITURES</b>	<b>\$ 9,167,702</b>	<b>\$ 9,201,158</b>	<b>\$ 8,819,888</b>	<b>\$ 9,552,708</b>	<b>\$ 10,008,977</b>	<b>\$ 9,237,679</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 28,492</b>	<b>\$ (553,238)</b>	<b>\$ (86,484)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Less:</b>						
Outstanding Encumbered Obligations	\$ 3,021	\$ -	\$ 1,027	\$ -	\$ -	\$ -
<b>AVAILABLE ENDING BALANCE</b>	<b>\$ 25,470</b>	<b>\$ (553,238)</b>	<b>\$ (87,511)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Does not add due to rounding.

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County through creative use of instruction and implementation of best academic and business practices. ACE program courses have approximately 20,000 enrollments annually. The core ACE mission is to preserve an adult education program that meets state and local requirements and provides opportunities for better alignment with the division's mission of career and workforce readiness while creating operational efficiencies.

ACE emphasizes Adult English for Speakers of Other Languages (ESOL) classes and workforce and career readiness. Apprenticeship, business and computer certifications, health and medical career certifications, and workplace training programs are offered. ACE also offers the Driver Education 9-12 program, including Behind-the-Wheel training, and K-12 enrichment programs. In addition, ACE collaborates with the Fairfax County government to ensure that vital, popular, and targeted enrichment classes such as world languages, culinary arts, and personal improvement are offered to the community. Classes are held in eight anchor sites, each with a revenue target.

### Accounting Basis

The ACE Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Adult and Community Education Fund* (\$ in millions)							
	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
<b>Budget</b>	\$ 9.6	\$ 10.0	\$ 9.2	\$ (0.3)	-3.3%	\$ (0.8)	-7.7%
<b>Positions</b>	32.0	32.0	32.8	0.8	2.5%	0.8	2.5%

\* Does not add due to rounding.

### Explanation of Significant Fund and Position Changes

The FY 2020 Approved Budget for the Adult and Community Education (ACE) Fund is \$9.2 million, which represents a decrease of \$0.3 million, or 3.3 percent, from the FY 2019 Approved Budget. In addition, the budget represents a decrease of \$0.8 million, or 7.7 percent, from the FY 2019 Revised Budget.

Total revenue and transfers for the ACE fund for the FY 2020 Approved Budget is \$9.2 million. This represents a net decrease of \$0.3 million, or 3.3 percent, from the FY 2019 Approved Budget and a net decrease of \$0.9 million, or 8.5 percent, from the FY 2019 Revised Budget. The change from the Approved Budget is due to a projected decrease of \$1.3 million in tuition for services based on historical trends and a projected decrease of \$0.1 million in non-tuition revenue; offset by an increase of \$0.7 million in the transfers from the School Operating Fund to support the program, and a net increase of \$0.4 million in the Adult Education and Family Literacy Act (AEFLA) grant awards. The change from the Revised Budget includes a one-time transfer totaling \$86,484 from the School Operating Fund (SOF) in FY 2019 to address a shortfall in FY 2018, increased transfer of \$0.7 million from the SOF, and the additional funding received in FY 2019 for the AEFLA grant awards, offset by a decrease in the tuition revenue of \$1.3 million and non-tuition revenue of \$0.1 million.

The FY 2020 ACE Fund expenditure projection totals \$9.2 million and reflects a \$0.3 million, or 3.3 percent, net decrease from the FY 2019 Approved Budget and a \$0.8 million, or 7.7 percent, net decrease from the FY 2019 Revised Budget. The FY 2020 Approved Budget includes a decrease in hourly instructional costs to reflect historical trends in enrollment. It also includes funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. In addition, total expenditures for FY 2020 include 32.8 positions, an increase of 0.8 positions as compared to the FY 2019 Approved and Revised Budgets. The increase reflects 0.8 instructional specialist positions at Fairfax County Adult High School instruction program funded by the AEFLA grant.

*Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County.*

# Special Revenue Funds

## Grants and Self-Supporting Programs Fund

Grants and Self-Supporting Programs Fund Statement*						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>						
Grants	\$ 5,409,349	\$ 7,803,702	\$ 10,769,745	\$ -	\$ 15,065,981	\$ -
Summer School	7,317,999	4,118,304	5,749,162	485,194	6,177,937	3,423,631
<b>BEGINNING BALANCE, JULY 1</b>	<b>\$ 12,727,348</b>	<b>\$ 11,922,007</b>	<b>\$ 16,518,907</b>	<b>\$ 485,194</b>	<b>\$ 21,243,918</b>	<b>\$ 3,423,631</b>
<b>RECEIPTS:</b>						
<b>Grants</b>						
State Aid	\$ 9,145,481	\$ 9,556,314	\$ 10,293,837	\$ 7,873,456	\$ 9,677,589	\$ 8,043,624
Federal Aid	34,153,302	38,785,039	42,514,422	33,686,116	44,088,554	32,480,173
Industry, Foundation, Other	888,835	793,324	1,250,060	-	1,005,384	-
Grants Reserve	-	-	-	6,000,000	6,000,000	6,000,000
<b>Summer School</b>						
State Aid	2,585,993	984,744	1,056,370	984,744	984,744	915,550
Tuition	2,225,580	2,395,018	2,503,788	2,646,625	2,646,625	2,962,085
Industry, Foundation, Other	173,463	52,551	79,053	-	-	40,000
<b>Total Receipts</b>	<b>\$ 49,172,654</b>	<b>\$ 52,566,990</b>	<b>\$ 57,697,528</b>	<b>\$ 51,190,940</b>	<b>\$ 64,402,896</b>	<b>\$ 50,441,432</b>
<b>TRANSFERS IN:</b>						
School Operating Fund (Grants)	\$ 9,029,576	\$ 9,481,055	\$ 9,955,108	\$ 10,452,863	\$ 10,452,863	\$ 11,842,425
School Operating Fund (Summer School)	8,756,398	8,756,398	7,756,398	7,756,398	7,756,398	7,756,398
Cable Communications Fund (Grants)	3,282,217	3,619,872	3,247,651	3,352,319	3,352,319	2,260,414
<b>Total Transfers In</b>	<b>\$ 21,068,191</b>	<b>\$ 21,857,325</b>	<b>\$ 20,959,157</b>	<b>\$ 21,561,580</b>	<b>\$ 21,561,580</b>	<b>\$ 21,859,237</b>
<b>Total Funds Available</b>	<b>\$ 82,968,193</b>	<b>\$ 86,346,322</b>	<b>\$ 95,175,592</b>	<b>\$ 73,237,714</b>	<b>\$ 107,208,394</b>	<b>\$ 75,724,301</b>
<b>EXPENDITURES:</b>						
Grants	\$ 54,105,057	\$ 59,269,561	\$ 62,964,841	\$ 55,364,753	\$ 83,642,690	\$ 54,626,636
Unallocated Grants	-	-	-	6,000,000	6,000,000	6,000,000
Summer School	16,941,129	10,557,853	10,966,833	11,872,961	14,142,073	12,196,498
<b>Total Expenditures</b>	<b>\$ 71,046,186</b>	<b>\$ 69,827,414</b>	<b>\$ 73,931,674</b>	<b>\$ 73,237,714</b>	<b>\$ 103,784,763</b>	<b>\$ 72,823,134</b>
<b>RESERVES:</b>						
Summer School Reserve	\$ -	\$ -	\$ -	\$ -	\$ 3,423,631	\$ 2,901,166
<b>Total Disbursements</b>	<b>\$ 71,046,186</b>	<b>\$ 69,827,415</b>	<b>\$ 73,931,674</b>	<b>\$ 73,237,714</b>	<b>\$ 107,208,394</b>	<b>\$ 75,724,301</b>
<b>ENDING BALANCE, JUNE 30</b>	<b>\$ 11,922,007</b>	<b>\$ 16,518,907</b>	<b>\$ 21,243,918</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Less:</b>						
Outstanding Encumbered Obligations	3,246,840	1,554,278	1,849,427	-	-	-
<b>Available Ending Balance</b>	<b>\$ 8,675,167</b>	<b>\$ 14,964,629</b>	<b>\$ 19,394,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

*The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School Subfund.*

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund. The FY 2020 budget for this special revenue fund is \$75.7 million and includes 520.8 positions. This represents an increase of \$2.5 million, or 3.4 percent, over the FY 2019 Approved Budget and a decrease of \$31.5 million, or 29.4 percent, from the FY 2019 Revised Budget. The number of positions in this fund is projected to decrease by 18.4 positions from the FY 2019 Approved Budget and 14.9 positions from the FY 2019 Revised Budget.

### Grants Subfund

This portion of the Grants and Self-Supporting Programs Fund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2020 Approved Budget totals \$60.6 million and 515.3 positions, which is a decrease of \$0.7 million, or 1.2 percent, from the FY 2019 Approved Budget and a decrease of \$29.0 million, or 32.4 percent, from the FY 2019 Revised Budget.

## Special Revenue Funds

Since actual grant awards for FY 2020 are unknown at this time, program estimates are based on FY 2019 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year. In the current political environment it is uncertain if federal grants will maintain current level funding or face reductions in future years.

Grants Subfund <sup>1</sup>							
(\$ in millions)							
	FY 2019 Approved		FY 2020 Approved		Variance		
	Amount	Positions	Amount	Positions	Amount	Positions	
<b>Federally Funded</b>							
Title I, Part A	\$ 20.0	192.5	\$ 20.0	179.2	\$ 0.0	(13.4)	
Title II, Part A	3.1	10.5	3.1	10.5	0.0	-	
Title III	4.0	11.5	4.1	11.0	0.1	(0.5)	
Title III, Immigrant and Youth	0.3	-	0.3	-	0.0	-	
Head Start <sup>2</sup>	1.8	-	1.9	-	0.1	-	
Early Head Start <sup>2</sup>	1.1	-	1.2	-	0.1	-	
Medicaid	2.2	10.5	2.7	13.5	0.5	3.0	
VPI Plus	1.3	6.5	-	-	(1.3)	(6.5)	
USDA	1.5	-	1.5	-	0.0	-	
Project Aware	0.6	1.0	-	-	(0.6)	(1.0)	
DODEA Grants	0.5	3.0	0.5	2.0	(0.0)	(1.0)	
Others < \$200,000	0.3	1.5	0.3	1.5	0.0	-	
<b>State Funded</b>							
State Technology Plan	\$ 5.1	-	\$ 5.1	-	\$ -	-	
Juvenile Detention Ctr	2.2	16.0	2.3	16.0	0.1	-	
Jail Program	0.3	2.5	0.4	2.5	0.0	-	
Others < \$200,000	0.2	2.2	0.2	2.2	0.0	0.0	
<b>Privately Funded/Self-Supporting</b>							
Cable Communications							
Channels 21 & 39	\$ 3.4	23.0	\$ 2.3	23.0	\$ (1.1)	-	
Others < \$200,000	-	1.0	-	1.0	-	-	
<b>Locally Funded</b>							
FECEP	\$ 9.1	200.0	\$ 10.4	201.0	\$ 1.2	1.0	
FECEP/VPI <sup>2</sup>	8.5	-	8.9	-	0.3	-	
Head Start	1.1	34.0	1.2	34.0	0.1	-	
Early Head Start	0.2	18.0	0.3	18.0	0.1	-	
<b>Grant Reserve</b>							
Less: WPFO	\$ 6.0	-	\$ 6.0	-	\$ -	-	
	(11.5)	-	(11.9)	-	(0.5)	-	
<b>Subfund Total</b>	<b>\$ 61.4</b>	<b>533.7</b>	<b>\$ 60.6</b>	<b>515.3</b>	<b>\$ (0.7)</b>	<b>(18.4)</b>	

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>Offset by Work Performed for Others (WPFO).

### Summer School and SOL Remediation Subfund

The Summer School and SOL Remediation Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, SOL remediation for term graduates, and Summer Learning programs for students. The Bridges to Kindergarten program and summer activities for elementary Project LIFT are also included in this fund.

The FY 2020 Approved Budget for Summer School and SOL Remediation Subfund is \$15.1 million and includes 5.5 positions. This reflects a net increase of \$3.2 million, or 27.2 percent, over the FY 2019 Approved Budget and is a decrease of \$2.5 million, or 14.1 percent, from the FY 2019 Revised Budget. The decrease from the revised budget is primarily due to unspent funds from the prior year that are carried over and reflected in the FY 2019 Revised Budget.

*The Summer School Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, and Summer Learning programs for students.*

## Special Revenue Funds

Summer School programs include:

**Special Education Extended School Year program:** The FY 2020 budget for the Special Education Extended School Year program is \$4.0 million. This program provides the services defined by an IEP team, which has determined that the benefits a child gained during the school year will be significantly jeopardized if the student does not receive services during an extended break.

**Transportation:** The FY 2020 budget for transportation is \$2.5 million. Buses transport students from select FCPS high schools to designated Summer School program sites.

**High School Summer programs:** The FY 2020 budget for High School Summer programs is \$3.1 million. These programs include Online Campus and self-directed Economics and Personal Finance.

**Summer Learning programs:** The FY 2020 budget for Summer Learning programs is \$4.3 million. This program is used by students to sharpen their skills, to learn something new, or to participate in enrichment camps and institutes.

**Bridges to Kindergarten:** The FY 2020 budget for Bridges to Kindergarten is \$0.6 million. This program is designed to support students who have not had formal preschool before starting kindergarten.

**Curious Minds summer program:** The FY 2020 budget for the Curious Minds summer program is \$0.2 million. This program gives selected elementary school developing learners without a summer learning opportunity access to a summer program that embeds inquiry, investigation, and reflection into literacy and math units while developing Portrait of a Graduate attributes.

**Thomas Jefferson Summer School program:** The FY 2020 budget for the Thomas Jefferson Summer School program is \$0.5 million. This program gives students the opportunity to pursue their passion for science and engineering.

### Accounting Basis

The Grants and Self-Supporting Programs Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Grants and Self-Supporting Programs Fund (\$ in millions)							
	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 73.2	\$ 107.2	\$ 75.7	\$ 2.5	3.4%	\$ (31.5)	-29.4%
<b>Positions</b>	539.2	535.7	520.8	(18.4)	-3.4%	(14.9)	-2.8%

### Explanation of Significant Fund and Position Changes

The FY 2020 Approved Budget net increase of \$2.5 million, or 3.4 percent, results primarily from an increase of \$3.2 million in the Summer School and SOL Remediation Subfund offset by a decrease of \$0.7 million in the Grants Subfund. The Grants Subfund decreased by \$0.7 million due to the net decrease of \$1.7 million in funding for the Cable Communications Grant and the Project Aware grant ending in



## Special Revenue Funds

FY 2019, offset by an increase of \$0.8 million in funding for Medicaid, Title II, Title III, Juvenile Detention Center, and a net increase of \$62,734 due to the Family and Early Childhood Education Program (FECEP). The net increase of \$0.1 million for the FECEP program is an increase of \$1.4 million transferred from the School Operating Fund to the FECEP, Head Start and Early Head Start Programs to support the sustainment of the VPI+ grant funded classrooms, a requirement of the grant, and increasing salary and benefit costs offset by the elimination of \$1.3 million for the federal VPI+ grant that expired after FY 2019. The FY 2020 Approved Budget also includes a decrease of 18.4 positions from the FY 2019 Approved Budget. The net decrease of 18.4 positions is due primarily to the reduction of 13.4 Title I positions related to school need, a 0.5 Title III position related to program realignment, and 8.5 positions from the VPI+, Project Aware, and DODEA programs due to the grants ending, offset by an increase of 3.0 positions in the Medicaid program and a 1.0 position in the FECEP, Head Start and Early Head Start Programs.

The decrease in the Grants and Self-Supporting Fund of \$31.5 million, or 29.4 percent, from the FY 2019 Revised Budget is primarily due to the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2019 Revised Budget, decreases to the Summer School and SOL Remediation Subfund due to the restructuring of summer programs, as well as new and revised grant awards recognized at the FY 2019 Midyear Budget Review.

The FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales.

Entitlement Grants	
Grant	Targeted Population
Title I	At-risk students
Title II	Teacher training/ instructional coaches
Title III	ESOL students and Immigrant & Youth

## Internal Service Funds

Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis. FCPS has two Internal Service Funds: the School Insurance and Health and Flexible Benefits funds.

### School Insurance Fund

School Insurance Fund Statement*						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 51,296,268	\$ 52,162,036	\$ 54,179,645	\$ 49,851,448	\$ 51,146,614	\$ 49,746,136
<b>REVENUE:</b>						
<b>Workers' Compensation</b>						
School Operating Fund	\$ 8,238,928	\$ 12,496,346	\$ 8,238,928	\$ 8,238,928	\$ 8,238,928	\$ 8,238,928
Food and Nutrition Services Fund	324,284	324,284	324,284	324,284	324,284	324,284
<b>Other Insurance</b>						
School Operating Fund	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
Insurance Proceeds	489,803	402,335	166,019	200,000	200,000	200,000
<b>Total Revenue</b>	\$ 13,521,142	\$ 17,691,092	\$ 13,197,358	\$ 13,231,339	\$ 13,231,339	\$ 13,231,339
<b>Total Funds Available</b>	\$ 64,817,410	\$ 69,853,127	\$ 67,377,003	\$ 63,082,787	\$ 64,377,953	\$ 62,977,475
<b>EXPENDITURES:</b>						
<b>Workers' Compensation</b>						
Administration	\$ 433,007	\$ 403,884	\$ 432,443	\$ 678,651	\$ 678,651	\$ 695,288
Claims Paid	6,733,981	8,705,819	9,009,168	9,171,000	7,296,000	8,120,000
Claims Management	988,468	1,021,115	1,152,317	1,000,000	1,000,000	1,000,000
Other Insurance	4,499,919	5,542,664	5,636,460	6,526,523	5,657,166	6,178,633
Allocated Reserve	-	-	-	68,598	5,948,424	3,185,842
<b>Subtotal Expenditures</b>	\$ 12,655,375	\$ 15,673,482	\$ 16,230,388	\$ 17,444,772	\$ 20,580,241	\$ 19,179,763
<b>Net Change in Accrued Liability</b>						
Workers' Compensation	\$ 1,406,104	\$ 4,257,418	\$ (1,194,840)	\$ -	\$ -	\$ -
Other Insurance	554,011	1,889,622	(645,463)	-	-	-
<b>Subtotal Net Change in Accrued Liability</b>	\$ 1,960,115	\$ 6,147,040	\$ (1,840,303)	\$ -	\$ -	\$ -
<b>ENDING BALANCE, June 30</b>	\$ 52,162,036	\$ 54,179,645	\$ 51,146,614	\$ 45,638,015	\$ 43,797,712	\$ 43,797,712
<b>Less:</b>						
Outstanding Encumbered Obligations	\$ 21,000	\$ 11,526	\$ -	\$ -	\$ -	\$ -
<b>Available Ending Balance</b>	\$ 52,141,036	\$ 54,168,119	\$ 51,146,614	\$ 45,638,015	\$ 43,797,712	\$ 43,797,712
<b>Less Restricted Reserves:</b>						
Workers' Comp. Accrued Liability	\$ 34,229,315	\$ 38,486,733	\$ 37,291,893	\$ 38,486,733	\$ 37,291,893	\$ 37,291,893
Other Insurance Accrued Liability	5,261,660	7,151,282	6,505,819	7,151,282	6,505,819	6,505,819
Reserve for Catastrophic Occurrences	12,650,061	8,530,104	7,348,902	-	-	-
<b>Total Reserves</b>	\$ 52,141,036	\$ 54,168,119	\$ 51,146,614	\$ 45,638,015	\$ 43,797,712	\$ 43,797,712
<b>Total Reserves</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\*Does not add due to rounding.

The School Insurance Fund provides for the administration of the workers' compensation program, a state required benefit for employees that have sustained an injury on the job or occupational illness; the centralization of self-insurance accounts for liability; and the purchase of commercial insurance. FCPS is exposed to various risks of loss related to torts; theft, damage, and destruction of assets; data breach; errors and omissions; employee illnesses and injuries; and natural disasters. The School Board believes it is cost effective to manage these risks using a combination of self-insurance and the purchase of commercial insurance policies.

Fund liabilities include costs for claims settlements, claims expenses, and claims that have been incurred but not reported to date (IBNR). Since actual liability claims depend on complex factors such as inflation, changes in governing laws and standards, and

court awards, the process used in computing FCPS' liability exposure is reevaluated periodically to take into consideration the history, frequency, and severity of recent claims, and other economic and social factors. These liabilities are computed using a combination of actual claims experience and actuarially determined amounts. Reserves are maintained in the School Insurance Fund to manage FCPS' exposure to both actuarially determined outstanding liabilities and unforeseeable catastrophic losses.

The Office of Benefit Services, Department of Human Resources, administers the workers' compensation program in conjunction with an independent claims service company. Risk Management, Department of Financial Services, self-administers all insurance programs other than workers' compensation. The School Insurance Fund includes a total of 9.3 positions; of which 5.3 positions support the Workers' Compensation program and 4.0 positions support the Risk Management program (e.g., commercial property and liability insurance, surety bonds, and fiduciary insurance).

### Accounting Basis

The School Insurance Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

School Insurance Fund*							
(\$ in millions)							
	FY 2019	FY 2019	FY 2020	Change		Change	
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 17.4	\$ 20.6	\$ 19.2	\$ 1.7	9.9%	\$ (1.4)	-6.8%
<b>Positions</b>	9.3	9.3	9.3	-	0.0%	-	0.0%

\*Does not add due to rounding.

### Explanation of Significant Fund and Position Changes

The FY 2020 Approved Budget for the School Insurance Fund is \$19.2 million, which represents a \$1.7 million, or 9.9 percent, increase over the FY 2019 Approved Budget. In addition, the budget represents a \$1.4 million, or 6.8 percent, decrease from the FY 2019 Revised Budget.

The FY 2020 beginning balance totals \$49.7 million. This represents a decrease of \$0.1 million, or 0.2 percent, from the FY 2019 Approved Budget. In addition, the beginning balance represents a \$1.4 million, or 2.7 percent, decrease from the FY 2019 Revised Budget. As compared to the FY 2019 Approved Budget, the change is due to a projected decrease in accrued liabilities (based on the actuarial estimate of outstanding liabilities as of June 30, 2018), which results in a decrease in funds required to be reserved and carried forward to begin FY 2020 offset by an increase in the allocated reserve.

School Insurance Fund revenue comes from the School Operating Fund, the Food and Nutrition Services Fund, and third party reimbursements and restitution payments. Total projected revenue for FY 2020 of \$13.2 million is unchanged from the FY 2019 Approved and Revised Budgets.

Total projected expenditures for this fund for FY 2020 are \$19.2 million, including the allocated reserve of \$3.2 million. The net increase of \$1.7 million, or 9.9 percent, over the FY 2019 Approved Budget is based on an increase in the allocated reserve

*The School Insurance Fund receives revenue from the School Operating Fund, the Food and Nutrition Services Fund, and from third party reimbursements and restitution payments.*

## Internal Service Funds

offset by lower projected claim expenses for both Workers' Compensation and Risk Management. Total expenditures for FY 2020 represent a net decrease of \$1.4 million, or 6.8 percent, from the FY 2019 Revised Budget primarily due to projected increases for Workers' Compensation claim payments and increases in the costs of commercial insurance policies. The offsetting decrease for the FY 2020 allocated reserve results from the higher claim expenses and insurance premiums. The FY 2020 Approved Budget includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. The total number of positions supporting the School Insurance Fund remains at 9.3 positions.



School Health and Flexible Benefits Fund

School Health and Flexible Benefits Fund Statement*						
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 39,401,484	\$ 38,752,031	\$ 54,658,784	\$ 51,716,932	\$ 72,814,402	\$ 88,258,897
<b>REVENUE:</b>						
Employer Contributions	\$ 221,955,683	\$ 232,777,799	\$ 243,071,424	\$ 257,936,651	\$ 254,418,360	\$ 260,733,626
Employee Contributions	66,107,841	69,155,187	72,325,648	76,608,172	75,176,640	77,040,275
Retiree/Other Contributions	52,233,630	55,725,427	54,480,306	61,939,202	55,234,021	56,018,113
Interest Income	156,326	368,056	749,233	100,000	844,528	844,528
Rebates and Subsidies	20,392,004	23,370,502	26,562,820	25,078,556	26,521,338	24,656,556
<b>Subtotal</b>	<b>\$ 360,845,483</b>	<b>\$ 381,396,971</b>	<b>\$ 397,189,431</b>	<b>\$ 421,662,581</b>	<b>\$ 412,194,887</b>	<b>\$ 419,293,098</b>
Flexible Spending Accounts (FSA) Withholdings	\$ 8,520,677	\$ 9,412,742	\$ 10,320,797	\$ 9,160,000	\$ 11,968,970	\$ 12,567,419
<b>Total Revenue</b>	<b>\$ 369,366,160</b>	<b>\$ 390,809,713</b>	<b>\$ 407,510,229</b>	<b>\$ 430,822,581</b>	<b>\$ 424,163,857</b>	<b>\$ 431,860,517</b>
<b>Total Funds Available</b>	<b>\$ 408,767,644</b>	<b>\$ 429,561,745</b>	<b>\$ 462,169,013</b>	<b>\$ 482,539,513</b>	<b>\$ 496,978,259</b>	<b>\$ 520,119,414</b>
<b>EXPENDITURES/PAYMENTS:</b>						
Health Benefits Paid	\$ 295,408,994	\$ 299,389,071	\$ 302,596,165	\$ 337,484,877	\$ 309,780,305	\$ 316,854,036
Premiums Paid	53,150,829	55,014,923	63,368,443	70,721,565	73,358,401	74,878,625
Claims Incurred but not Reported (IBNR)	22,414,000	19,655,000	19,520,000	22,701,525	19,806,412	20,307,468
IBNR Prior Year Credit	(22,708,000)	(22,414,000)	(19,655,000)	(21,620,500)	(19,520,000)	(19,806,412)
Health Administrative Expenses	13,461,516	13,986,868	13,564,382	13,292,034	13,334,433	13,871,315
<b>Subtotal</b>	<b>\$ 361,727,339</b>	<b>\$ 365,631,862</b>	<b>\$ 379,393,990</b>	<b>\$ 422,579,502</b>	<b>\$ 396,759,551</b>	<b>\$ 406,105,032</b>
Flexible Spending Accounts Reimbursement	\$ 8,147,735	\$ 9,115,710	\$ 9,792,812	\$ 9,000,000	\$ 11,788,719	\$ 12,378,155
FSA Administrative Expenses	140,539	155,389	167,809	160,000	171,092	179,647
<b>Subtotal</b>	<b>\$ 8,288,273</b>	<b>\$ 9,271,099</b>	<b>\$ 9,960,621</b>	<b>\$ 9,160,000</b>	<b>\$ 11,959,811</b>	<b>\$ 12,557,802</b>
<b>Total Expenditures/Payments</b>	<b>\$ 370,015,613</b>	<b>\$ 374,902,961</b>	<b>\$ 389,354,611</b>	<b>\$ 431,739,502</b>	<b>\$ 408,719,362</b>	<b>\$ 418,662,834</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 38,752,031</b>	<b>\$ 54,658,784</b>	<b>\$ 72,814,402</b>	<b>\$ 50,800,011</b>	<b>\$ 88,258,897</b>	<b>\$ 101,456,580</b>
<b>Less:</b>						
Outstanding Encumbered Obligations	\$ 7,630	\$ 3,464	\$ 2,692	\$ -	\$ -	\$ -
Premium Stabilization Reserve	38,744,401	54,655,320	72,811,710	50,800,011	88,258,897	101,456,580
<b>AVAILABLE ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Does not add due to rounding.

The School Health and Flexible Benefits Fund provides for the funding and administration of medical, pharmacy, vision and dental care benefits for over 60,000 covered lives (employees, retirees, and their dependents). In addition, the fund provides for the payment of employee funded health care and dependent care expenses for employees enrolled in the flexible spending account program.

FCPS offers three medical plans to eligible employees and retirees not yet eligible for Medicare: Aetna/Innovation Health, CareFirst BlueChoice Advantage, and Kaiser Permanente HMO (Health Maintenance Organization). Medicare eligible retirees may enroll in one of two available plans: Kaiser Permanente or the Aetna Medicare Advantage plan, introduced in January 2018. Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. If eligible, employees and retirees may also select stand-alone dental coverage; either a DNO (Dental Network Organization) or a DPPO (Dental Preferred Provider Organization) plan, both of which are administered by Aetna Dental.

The current medical and dental contracts were implemented following a competitive bid process in FY 2014. For Medicare eligible retirees, the Aetna contract was modified for the 2018 plan year in order to replace the traditional Aetna plan previously offered to Medicare eligible retirees with the Aetna Medicare Advantage PPO plan. The new plan provides Medicare eligible retirees with enhanced benefits for lower premiums. During FY 2017, a one-time opportunity was afforded to eligible

## Internal Service Funds

retirees to permit enrollment in the FCPS dental plans if they missed the opportunity in prior years. The Flexible Spending Account (FSA) programs save money for both FCPS and its employees by allowing participants the option to set aside pre-tax dollars for eligible health care and dependent care costs. Maximum contribution levels are determined annually based on IRS guidelines. Effective January 1, 2019, a contract was awarded to Optum for FSA plan administration services, which resulted in an 11 percent reduction in administrative fees.

FCPS contributes 85 percent of the established medical plan premium for employees enrolled in individual coverage and 75 percent of the established premium for employees enrolled in mini-family or family coverage. FCPS contributes 70 percent of the established dental plan premium for employees enrolled in a dental plan. Eligible retirees receive a medical plan subsidy; the amount of the subsidy and calculation method varies depending on the member's retirement system. Employees pay 100 percent of their contributions to the FSA programs.

Like most large employers, FCPS self-insures most of its medical and dental benefit expenses as an additional method of managing costs. By self-funding these benefits, FCPS can establish premiums that are lower than the amounts charged by insurance companies, since fully-insured plans generally include profit and claims fluctuation margins in the premium amounts. Additionally, self-insured plans are exempt from paying most premium taxes, and may be exempt from some mandated benefits. The plan also complies with Internal Revenue Service Section 125 rules so that employee premiums are taken via pre-tax deductions, providing additional savings to the employee and FCPS. The fund includes a premium stabilization reserve (PSR) to protect FCPS in years of unanticipated claims expenses. The new Aetna Medicare Advantage plan is fully insured, as this provides a better funding option for retirees eligible for Medicare.

In 2016, FCPS issued a Request for Proposal (RFP) for administration of pharmacy benefits for the two self-insured plans (Aetna/Innovation Health and CareFirst BlueChoice Advantage). Effective January 1, 2017, pharmacy benefits administration transitioned from Express Scripts, Inc. to CVS Caremark (for active employees and pre-Medicare retirees) and to SilverScript (for Medicare eligible retirees). The new pharmacy contract continues to produce significant savings/cost avoidance and also provides savings opportunities and increased convenience options for employees and retirees.

The Affordable Care Act (ACA), passed in 2010, continues to impact FCPS health benefits plan design and fund expenditures. Changes to plan benefits and eligibility provisions have been phased in since 2011 to comply with the Act. In FY 2015, the Employer Shared Responsibility provision went into effect, requiring FCPS to offer coverage to all employees who meet the ACA definition of 'full-time' employee. Additionally, the plans lost 'grandfathered' status in January 2015, resulting in coverage of mandated preventive care benefits and certain medications at no cost to participants. FCPS is also required to pay mandatory fees for the Patient Centered Outcomes Research Institute (PCORI).

PCORI was authorized by the U.S. Congress to provide evidence-based research that is intended to help people make informed health care decisions. The fee was first paid in FY 2013, and the final payment is expected to occur in FY 2020.

In order to maximize savings to the retiree health plan and take advantage of increased pharmacy rebates that are available to Medicare D plans through the ACA, FCPS implemented a Medicare Part D Employer Group Waiver Plan (EGWP) in FY 2014. This program provides the fund with additional long-term savings for Medicare eligible retiree pharmacy claims.

During FY 2016, FCPS convened a Health Plan Task Force to review plan offerings and make recommendations for changes. The task force, which was comprised of representatives from employee/retiree organizations and councils and a citizen representative, made several key recommendations that continue to be evaluated for implementation in future years. One key recommendation was an increased focus on wellness and disease management programs. While wellness programs have been expanded over the last few years, in January 2017 additional programs were implemented through the FCPS health plan vendors to provide incentives for employees to participate in confidential health assessments. These assessments help identify health risks, identify participants who would benefit from participation in disease management programming, and facilitate increased health education and awareness. Over 6,200 employees across all plans have participated in the program since 2017.

Staff continues to partner with health insurance providers to develop proactive wellness approaches that focus on employees maintaining good health rather than treating symptoms and illnesses after they occur. Recent initiatives include flu shots for eligible employees, health screenings, discount programs at health clubs, nutrition education programs, and programs focused on encouraging employees to maintain a healthy lifestyle. In plan year 2016, FCPS launched a pilot program with the Aetna/Innovation Health plan to provide increased focus on healthy pregnancies, with the goal of improving outcomes, increasing employee awareness, and decreasing costs associated with pre-term labor. In FY 2019, new diabetes management initiatives are being introduced to provide covered participants additional resources. Staff also continues to collaborate with health insurance vendors to implement new options for accessing cost effective, quality care (such as Urgent Care and telemedicine benefits) in order to meet the after-hours care needs of today's busy families.

FCPS continues to implement cost-saving measures to minimize increases to both the system and participants. Staff benchmarks benefit and copayment levels to ensure market relevance and competitiveness. Benefits provided under the FCPS health plans were re-aligned as of January 1, 2016, and first dollar deductibles were introduced to the self-insured plans. All plans experienced changes to copays/coinsurance levels, out of pocket maximums and emergency room/hospital admission copays. To ensure the plan covers only eligible dependents, FCPS continues to require documentation to support dependent(s) eligibility for coverage under the Plan. Retiree health eligibility criteria were modified for employees hired on or after January 1, 2019 to require longer tenure in order to retain health/dental benefits upon retirement. Additionally, eligible Medicare retirees enrolled in the FCPS plan now have increased flexibility to explore other coverage options by allowing them to drop FCPS coverage and provide one re-entry right to the plan.

### Accounting Basis

The School Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

*The Affordable Care Act (ACA), passed in 2010, continues to impact FCPS health benefits plan design and fund expenditures.*

*FCPS continues to implement cost-saving measures to minimize increases to both the system and participants.*

## Internal Service Funds

*Like most large employers, FCPS self-insures the majority of its medical and dental benefit expenses as an additional method of managing costs.*

*Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.*

School Health and Flexible Benefits Fund (\$ in millions)							
	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 482.5	\$ 497.0	\$ 520.1	\$ 37.6	7.8%	\$ 23.1	4.6%
<b>Positions</b>	20.0	20.0	30.0	10.0	50.0%	10.0	50.0%

### Explanation of Significant Fund and Position Changes

The FY 2020 budget for the School Health and Flexible Benefits Fund is \$520.1 million, which is a \$37.6 million, or 7.8 percent, increase over the FY 2019 Approved Budget. In addition, the budget is a \$23.1 million, or 4.6 percent, increase over the FY 2019 Revised Budget.

The projected FY 2020 beginning balance is \$88.3 million, which is an increase of \$36.5 million, or 70.7 percent, over the FY 2019 Approved Budget due to the higher FY 2018 ending balance and the net impact of projected revenue and expenditures for FY 2019. In addition, the FY 2020 beginning balance represents an increase of \$15.4 million, or 21.2 percent, over the FY 2019 Revised Budget.

Revenue for the School Health and Flexible Benefits Fund is generated through employer, employee, and retiree contributions; interest income; rebates and subsidies; and FSA withholdings. Total revenue for this fund is \$431.9 million. This represents an increase of \$1.0 million, or 0.2 percent, over the FY 2019 Approved Budget and an increase of \$7.7 million, or 1.8 percent, over the FY 2019 Revised Budget. This is a result of an increase in contribution rates for both 2019 and 2020 offset by a decrease in rebates. Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.

Expenditures and payments for FY 2020 are \$418.7 million, which is a net decrease of \$13.1 million, or 3.0 percent, from the FY 2019 Approved Budget. Expenditures and payments include: health benefits paid, premiums paid, the net change in claims incurred but not reported (IBNR), health and FSA administrative expenditures, and FSA reimbursements. The primary driver of the net decrease from the FY 2019 Approved Budget is lower projected claims for the self-insured plans. The projections for the FY 2019 Approved Budget were based on the national trend and FCPS has experienced a significantly lower increase in claim costs. This decrease is offset by higher premiums paid for the fully-insured plans, higher FSA expenditures, and higher administrative expenses. The FY 2019 Revised Budget for self-insured claims was also adjusted lower to reflect FCPS' growth trend. Therefore, FY 2020 expenditures are projected to increase from the FY 2019 Revised Budget by \$9.9 million, or 2.4 percent. Expenditures also reflect funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover.

There are 30.0 positions that support the School Health and Flexible Benefits Fund, which is an increase of 10.0 positions funded by existing sources. These positions support the employee health benefit programs by providing direct customer service to employees and retirees, addressing increased compliance requirements resulting from changes in federal and state legislation, and ensuring the benefit plans remain compliant in general; resolving employee benefits issues with staff and vendors, to include issues that impact eligibility, plan provisions, and technology; producing



## Internal Service Funds

benefits publications and training staff on program details; coordinating development of communications on benefit plan provisions and wellness programming; and managing procurement and contracting processes for medical, dental, and pharmacy contracts, to include monitoring the performance of third-party vendors.

The premium stabilization reserve (PSR) is projected to be \$101.5 million at the end of the fiscal year, which is an increase of \$50.7 million, or 99.7 percent, over the FY 2019 Approved Budget. This is also an increase of \$13.2 million, or 15.0 percent, over the FY 2019 Revised Budget. This is due to the net impact of projected revenue and expenditures for FY 2019 and FY 2020.

## Trust Funds

Trust Funds account for resources that are held by FCPS for the benefit of outside parties. FCPS has two trust funds: Educational Employees' Supplementary Retirement System of Fairfax County and School Other Post-Employment Benefits.

### Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Fund

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement*						
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 2,179,692,115	\$ 2,107,560,778	\$ 2,304,258,096	\$ 2,471,479,998	\$ 2,446,269,629	\$ 2,623,578,509
<b>REVENUE:</b>						
Contributions	\$ 117,985,200	\$ 123,157,170	\$ 135,873,977	\$ 140,158,220	\$ 142,691,774	\$ 151,351,975
Investment Income	(2,141,998)	265,387,117	204,663,980	253,356,000	245,700,000	256,000,000
<b>Total Revenue</b>	\$ 115,843,201	\$ 388,544,286	\$ 340,537,956	\$ 393,514,220	\$ 388,391,774	\$ 407,351,975
<b>Total Funds Available</b>	\$ 2,295,535,316	\$ 2,496,105,064	\$ 2,644,796,052	\$ 2,864,994,218	\$ 2,834,661,403	\$ 3,030,930,484
<b>EXPENDITURES</b>	\$ 187,974,538	\$ 191,846,969	\$ 198,526,423	\$ 214,154,663	\$ 211,082,894	\$ 217,169,771
<b>ENDING BALANCE, June 30</b>	\$ 2,107,560,778	\$ 2,304,258,096	\$ 2,446,269,629	\$ 2,650,839,555	\$ 2,623,578,509	\$ 2,813,760,713
<b>Less:</b>						
Outstanding Encumbered Obligations	\$ 2,742	\$ 7	\$ 390	\$ -	\$ -	\$ -
<b>AVAILABLE BALANCE, June 30</b>	\$ 2,107,558,036	\$ 2,304,258,089	\$ 2,446,269,239	\$ 2,650,839,555	\$ 2,623,578,509	\$ 2,813,760,713

\*Does not add due to rounding.

*The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.*

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established on July 1, 1973. ERFC administers a defined benefit plan qualified under section 401(a) of the Internal Revenue Code, which provides its members retirement benefits supplementary to the benefits its members receive from the Social Security Administration and the Virginia Retirement System (VRS). Most full-time, monthly paid FCPS employees participate in an ERFC retirement plan including teachers, administrators, and support staff. ERFC is funded by contributions from employee members, who contribute 3.0 percent of their salary, as well as FCPS, which contributes 6.44 percent of the employees' salary on their behalf. ERFC holds all contributions in trust and supervises the investment and disbursement of the Trust's assets. ERFC serves over 22,000 active employees as well as over 12,000 retirees.

As long as FCPS offers this defined benefit plan to its employees, most aspects of the ERFC program are mandatory. Financial accounting, disbursement of payroll, audit compliance, actuarial reporting, investment administration, legal support, documentation of membership files, and all associated system support for those functions are necessary to maintain the fund and meet all regulatory requirements.

Counseling and other membership services, such as call center support, are also provided to help members understand their retirement options with both the VRS and ERFC so that they can navigate the plan while making appropriate choices for retirement. Not having these services would make it very difficult for members to transition to retirement and to get the information they need for informed choices that are required at the time of retirement, which would devalue the retirement benefit immensely.

ERFC is governed by a seven-member Board of Trustees, which administers the retirement program according to the requirements of the Plan Document, the enabling ordinance, which is codified in Article 4, Section 3 of the Fairfax County Code, and other governing law. The Fairfax County School Board appoints three members to the ERFC Board, and three trustees are elected by the System's active membership. These six ERFC trustees then refer and recommend a seventh candidate for approval by the School Board as the final ERFC Board member.

In accordance with the enabling ordinance, the ERFC Board of Trustees employs an Executive Director/Chief Investment Officer (CIO) to administer the system. The Executive Director/CIO is charged with the administrative oversight of the program and staffing. The ERFC Trust Fund bears all expenses incurred for the system's staffing, plan administration, and operational support. There are 30.3 positions funded by ERFC, of which, 28.0 are under the direct oversight of ERFC. Human resources and accounting responsibilities, provided by FCPS, account for the remaining 2.3 positions funded by ERFC. The executive director/CIO provides no direct supervision over these positions.

Over 90 percent of ERFC's budget is for retirement benefit payments; these payments are promised to the membership as part of the plan. Investment expenses account for 7.5 percent of the budget. ERFC utilizes the services of professional investment managers and consultants to build and maintain an investment portfolio that emphasizes long-term return at an acceptable level of risk. ERFC's goal is to earn 7.25 percent over the long term on its investments. Administrative expenses represent 2.3 percent of the budget, primarily for the positions mentioned above.

For valuation purposes, the actuaries assume an investment return of 7.25 percent. As of March 31, 2019, the ERFC's one-year rate of return on investments was 1.9 percent, as compared to the one-year benchmark rate of 3.5 percent and other similarly sized plans (funds in excess of \$1.0 billion), which averaged a 3.6 percent return. As of March 31, 2019, ERFC's three-year rate of return was 7.9 percent, as compared to the benchmark rate of 7.4 percent and that of similarly sized plans, which averaged 8.6 percent. ERFC's five- and ten-year results were 5.2 percent and 9.9 percent. The one-, three-, five-, and ten-year returns are summarized below.

Returns as of March 31, 2019				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	1.9%	7.9%	5.2%	9.9%
Benchmark *	3.5%	7.4%	5.3%	9.7%
Other Public Funds	3.6%	8.6%	6.2%	10.1%

Source: New England Pension Consultants Large Funds Universe (Funds in excess of \$1 billion).

\*Diversified Benchmark: 16.5% Russell 1000, 6.0% Russell 2000, 14.0% MSCI ACWI Ex-US, 4.0% FTSE EPRA NAREIT, 4.0% NCREIF, 18.0% BC Aggregate, 4.0% BC Credit, 4.0% BC Long Credit, 7.5% MSCI World, 7.5% Citi World Govt Bond, 5.0% HFRI FoF, 3.5% Venture Economics All US PE Index PE, 3.0% MSCI Emerging Markets, 3.0% JPM GBI EM.

*ERFC's goal is to earn 7.25 percent over the long term on its investments.*

## Trust Funds

FY 2020 ERFC Revenue (\$ in millions)	
• Employer's Contribution	\$103.2
• Employees' Contribution	48.1
• Employee Buy-Ins	0.1
• Security Lending Income	2.0
• Investment Earnings	254.0
<b>Total</b>	<b>\$407.4</b>

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2018)	
<b>Membership</b>	<b>Number</b>
Actives	22,048
Retirees and Beneficiaries	12,101
Deferred Vested	4,996
<b>Total</b>	<b>39,145</b>
<b>FY 2019 Employer Contribution Rate</b>	<b>6.26%</b>
<b>Assets/Liabilities</b>	<b>(\$ in billions)</b>
Actuarial Liabilities	\$3.33
Actuarial Assets	\$2.47
Market Value of Assets	\$2.28
Actuarial Assets as a Percent of Market Value	108.1%
Unfunded Actuarial Accrued Liability	\$0.87
<b>Key Assumptions</b>	
Investment Rate of Return	7.25%
Projected Salary Increases	3.25% - 9.05%
Cost of Living Adjustment	3.0%
Inflation	3.25%
<b>Funding Ratio</b>	<b>74.0%</b>

### Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County (\$ in millions)							
	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 214.2	\$ 211.1	\$ 217.2	\$ 3.0	1.4%	\$ 6.1	2.9%
<b>Positions</b>	30.3	30.3	30.3	-	0.0%	-	0.0%

### Explanation of Significant Fund Changes

The FY 2020 projected revenue budget for the ERFC Fund is \$407.4 million, which is an increase of \$13.8 million, or 3.5 percent, over the FY 2019 Approved Budget due to higher projected contributions of \$11.2 million and higher investment income of \$2.6 million. The total revenue for FY 2020 represents an increase of \$19.0 million, or 4.9 percent, over the FY 2019 Revised Budget and is a result of the combined impact of higher contributions of \$8.7 million and an increase in projected investment income of \$10.3 million. The ERFC employer contribution rate will increase from 6.26 percent for FY 2019 to 6.44 percent for FY 2020. The employee contribution rate remains unchanged at 3.0 percent for FY 2020. Contributions for the FY 2019 Revised Budget reflect changes in compensation adjustments between the FY 2019 Proposed and Approved Budgets which were reflected in the FY 2019 Midyear Budget Review. The increase in contribution revenue for FY 2020 over the FY 2019 revised is due to a higher salary base for FY 2020 as a result of compensation adjustments included in the proposed budget and the increase in the employer contribution rate. In addition, contributions include employees in all funds, not just the School Operating Fund.

Total expenditures for the FY 2020 Approved Budget are \$217.2 million, which is an increase of \$3.0 million, or 1.4 percent, over the FY 2019 Approved Budget, and is also an increase of \$6.1 million, or 2.9 percent, over the FY 2019 Revised Budget. The major expense components are: retiree payments and refunds of \$195.9 million; investment services of \$16.3 million; and administrative costs of \$5.0 million. When compared to the FY 2019 Approved Budget, FY 2020 retiree payments and refunds are higher by \$3.2 million and administrative costs are higher by \$0.2 million, offset by \$0.4 million less in investment expenses. When compared to the FY 2019 Revised Budget, retiree payments and refunds are higher by \$7.6 million, offset by \$1.4 million less in investment expenses and \$0.1 million less in administrative costs. The rising retiree population and compensation adjustments for retirees drive increases in retiree payments. Investment services costs are determined based on average net assets, which are projected to be \$2.8 billion for the FY 2020 Approved Budget.

The FY 2020 Approved Budget for administrative costs of \$5.0 million includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. The total number of positions supporting ERFC remains at 30.3, unchanged from the FY 2019 Approved and Revised Budgets.

# Trust Funds

## School Other Post-Employment Benefits (OPEB) Trust Fund

### School OPEB Trust Fund Statement

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual*	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 95,899,763	\$ 100,492,109	\$ 118,697,379	\$ 128,738,891	\$ 135,175,429	\$ 145,216,941
<b>REVENUE:</b>						
Employer Contributions	\$ 21,689,000	\$ 22,404,000	\$ 59,843,466	\$ 28,095,000	\$ 28,095,000	\$ 28,875,000
Net Investment Income	(320,998)	13,288,807	11,527,400	5,142,012	5,142,012	5,142,012
<b>Total Revenue</b>	<b>\$ 21,368,002</b>	<b>\$ 35,692,807</b>	<b>\$ 71,370,866</b>	<b>\$ 33,237,012</b>	<b>\$ 33,237,012</b>	<b>\$ 34,017,012</b>
<b>Total Funds Available</b>	<b>\$ 117,267,765</b>	<b>\$ 136,184,916</b>	<b>\$ 190,068,245</b>	<b>\$ 161,975,903</b>	<b>\$ 168,412,441</b>	<b>\$ 179,233,953</b>
<b>EXPENDITURES:</b>						
Benefits Paid	\$ 16,689,000	\$ 17,404,000	\$ 54,806,266	\$ 23,095,000	\$ 23,095,000	\$ 23,875,000
Administrative Expenses	86,656	83,537	86,550	100,500	100,500	100,500
<b>Total Expenditures</b>	<b>\$ 16,775,656</b>	<b>\$ 17,487,537</b>	<b>\$ 54,892,816</b>	<b>\$ 23,195,500</b>	<b>\$ 23,195,500</b>	<b>\$ 23,975,500</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 100,492,109</b>	<b>\$ 118,697,379</b>	<b>\$ 135,175,429</b>	<b>\$ 138,780,403</b>	<b>\$ 145,216,941</b>	<b>\$ 155,258,453</b>

\*FY 2018 fund statement restated per GASB Statement No. 75.

*In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to help meet future requirements.*

The School Other Post-Employment Benefits (OPEB) Trust Fund was established in FY 2008 as a result of the implementation of Governmental Accounting Standards Board (GASB) Statement 45 guidelines for other (nonpension) post-employment benefits. This standard addresses how the school system should account for and report costs related to post-employment health care and other nonpension benefits. In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to help meet future requirements.

The GASB issued Statement No. 75, Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions, in June 2015 as part of its comprehensive review of accounting and financial reporting for postemployment benefits. Statement No. 75 addresses accounting and financial reporting for postemployment benefits other than pensions (other postemployment benefits or OPEB) and supersedes Statement No. 45, Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions, which governments previously applied to account for OPEB.

The scope of Statement No. 75 addresses accounting and financial reporting for OPEB that is provided to the employees of state and local governmental employers. This statement establishes standards for recognizing and measuring liabilities, deferred outflows of resources, deferred inflows of resources, and expense/expenditures. For defined benefit OPEB, this statement identifies the methods and assumptions that are required to be used to project benefit payments, discount projected benefit payments to their actuarial present value, and attribute that present value to current period of employee service. This is a departure from Statement No. 45 under which FCPS focused on the employers showing the status of funding for its annual required contribution.

As a result of the implementation of Statement No. 75 starting in fiscal year 2018, FCPS has restated its OPEB liability in its Comprehensive Annual Financial Report and is now recording OPEB expenses in the OPEB trust fund.

The new standards base annual OPEB expense on the amount by which the reported OPEB liability increased or decreased during the year. The OPEB liability changes from year to year as a result of factors that cause either the total OPEB liability or the value of plan assets, if any, to increase or decrease. The amount by which those factors cause the OPEB liability to increase or decrease generally is reported as OPEB expense in the year in which the changes occur.

As recommended best practice to contribute the full amount of their actuarially determined contribution (ADC) each year, the ADC represents the portion of the present value of projected benefits that is attributable to the current period. For FY 2018, FCPS contributed 109.1 percent to its ADC.

Typically the ADC can be affected by benefit increases for members and beneficiaries including cost of living adjustments (COLAs), benefit formula enhancements, or post retirement benefit increases. In addition, changes to the OPEB trust investment assets may have an impact on OPEB expenses. FCPS' projected ADC contributions for FY 2020 is \$23,875,000.

FCPS retirees participate in medical plans at the group premium rates (FCPS uses a blended rate for both active and retired employees), which provides retirees with a comparatively lower rate by allowing retirees to participate at the group rate. FCPS also pays an explicit subsidy, a flat dollar medical subsidy, to retirees age 55 years or older in amounts ranging from \$15 to \$175 per month. Retirees on approved disability retirement are also eligible for the explicit subsidy. The flat monthly amount that a retiree receives depends on the retirement plan in which the retiree participates, the retiree's age, and years of service. Retirees that participate in the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) receive a \$100 per month medical subsidy. Retirees that participate in the Fairfax County Employees' Retirement System (FCERS) receive explicit subsidies ranging from \$15 to \$175 based on retiree age and years of service.

School OPEB Trust Fund expenditures also include anticipated basic life insurance costs for retirees who participate in the FCERS plan and meet eligibility requirements to continue life insurance coverage after retirement. Retirees participating in the Virginia Retirement System (VRS) and ERFC plans also receive life insurance coverage. However, the life insurance costs for these retirees are a liability of the VRS; accordingly, these costs are not included in projections for the School OPEB Trust Fund. Administrative expenses account for approximately 0.4 percent of projected School OPEB Trust Fund expenditures.

### Accounting Basis

The School OPEB Trust Fund follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

School OPEB Trust Fund (\$ in millions)								
				Change		Change		
	FY 2019	FY 2019	FY 2020	Approved to	Approved	Revised to	Approved	
	Approved	Revised	Approved	Amount	Percent	Amount	Percent	
<b>Budget</b>	\$ 23.2	\$ 23.2	\$ 24.0	\$ 0.8	3.4%	\$ 0.8	3.4%	
<b>Positions</b>	0.0	0.0	0.0	-	0.0%	-	0.0%	

*When determining the ARC, independent, external actuaries take into account the effect of changes to baseline claims and premium assumptions; the effect of trend assumption changes; and the effect of demographic assumption changes, which are updated to reflect the most current experience.*

## Trust Funds

### **Explanation of Significant Fund and Position Changes**

The FY 2020 Approved Budget for the OPEB Fund is \$24.0 million, which is an increase of \$0.8 million, or 3.4 percent, over the FY 2019 Approved and Revised Budgets.

Total FY 2020 projected revenue for this fund is \$34.0 million and includes employer contributions totaling \$28.9 million and projected net investment income of \$5.1 million. This represents a net increase of \$0.8 million, or 2.3 percent, over the FY 2019 Approved and Revised Budgets due to higher employer contributions of \$0.8 million as a result of increased actuarially determined contributions to meet expected benefit payments based on actuarial valuation report.

Total FY 2020 projected expenditures for this fund are \$24.0 million. This is an increase of \$0.8 million, or 3.4 percent, over the FY 2019 Approved and Revised Budgets. Projected benefits to be paid in FY 2020 are \$23.9 million based on actuarial valuation report. Projected FY 2020 administrative expenditures total \$0.1 million, which remain unchanged from the FY 2019 Approved and Revised Budgets, and provide funding for the cost of actuarial services, investment services, and custodial management fees.



## School Operating Fund Forecast

Given the assumptions in revenue, expenditure, and reserve utilization discussed throughout this section, the shortfall in FY 2021 will be \$115.5 million assuming no increase in the County transfer. State law requires FCPS to operate within a balanced budget. As FCPS does not have taxing authority, and without additional revenue, the School Board must reduce expenditures to eliminate any projected shortfall, while making every effort to minimize the impact of budget reductions on instruction. To meet the projected expenditures for FY 2021, the County transfer would need to increase by 5.4 percent. The shortfall shown in each forecast year assumes that the prior year's budget is balanced.

School Operating Fund Forecast Summary <sup>1,2</sup>							
(\$ in millions)							
Type	Category	FY 2020 Approved	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
County	County Transfer	\$2,136.0	\$2,136.0	\$2,136.0	\$2,136.0	\$2,136.0	\$2,136.0
State	Sales Tax	214.7	219.0	223.4	227.9	232.4	237.1
	State Aid	493.7	508.5	513.6	529.0	534.3	550.3
Federal	Federal Aid	45.0	45.0	45.0	45.0	45.0	45.0
Other	Other	74.3	75.7	77.1	78.5	79.9	81.4
One-time	Beginning Balance	25.5	24.4	18.7	12.5	6.3	0.0
	Instructional Resources Reserve	3.8	6.6	0.0	0.0	0.0	0.0
<b>Funds Available</b>		<b>\$2,993.1</b>	<b>\$3,015.3</b>	<b>\$3,013.8</b>	<b>\$3,028.9</b>	<b>\$3,034.0</b>	<b>\$3,049.8</b>
Compensation	Salaries	\$1,838.7	\$1,917.7	\$1,987.1	\$2,056.5	\$2,121.6	\$2,195.1
	Retirement & Retiree Health	428.6	447.2	463.6	479.9	495.2	512.5
	Other Post-Employment Benefits	5.0	5.0	5.0	5.0	5.0	5.0
	Social Security	141.2	147.2	152.6	157.9	162.9	168.5
	Health & Other	264.6	278.1	292.0	306.5	321.7	337.8
Logistics	Materials & Supplies	99.9	109.3	112.1	114.9	117.7	120.5
	Utilities	49.5	51.0	52.5	54.0	55.6	57.2
	Operating Expenditures	1.4	1.4	1.4	1.4	1.4	1.4
	Privatized Services & Strategic Plan	69.2	83.2	83.2	83.2	83.2	83.2
	County Services (fuel, parts, etc)	31.8	31.8	31.8	31.8	31.8	31.8
	Replacement Equipment	19.6	19.6	19.6	19.6	19.6	19.6
Transfers and Other Funds	Transfers and Other Funds	36.9	39.3	39.6	39.5	40.7	41.1
<b>Expenditures and Transfers</b>		<b>\$2,986.6</b>	<b>\$3,130.9</b>	<b>\$3,240.4</b>	<b>\$3,350.2</b>	<b>\$3,456.5</b>	<b>\$3,573.7</b>
Reserve	Instructional Resources Reserve	6.6	0.0	0.0	0.0	0.0	0.0
<b>Funds Required</b>		<b>\$2,993.1</b>	<b>\$3,130.9</b>	<b>\$3,240.4</b>	<b>\$3,350.2</b>	<b>\$3,456.5</b>	<b>\$3,573.7</b>
<b>Surplus/(Deficit) Assuming Prior Years Balanced</b>			<b>(\$115.5)</b>	<b>(\$111.1)</b>	<b>(\$94.8)</b>	<b>(\$101.2)</b>	<b>(\$101.3)</b>
<b>Change in County Transfer to Balance</b>			<b>5.4%</b>	<b>4.9%</b>	<b>4.0%</b>	<b>4.1%</b>	<b>4.0%</b>

<sup>1</sup>Does not include new resource requests.

<sup>2</sup>Does not add due to rounding.

In light of the magnitude of the fiscal challenges expected in FY 2021 and beyond, FCPS will continue to gather staff and community input to ensure that program and service priorities will sustain a high quality educational environment, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. The County and the School Board are working to identify joint efforts and opportunities for additional collaboration in order to provide equitable resources. FCPS is taking proactive steps to examine the options available to the school system during the next budget year.

## Funds Available Assumptions

### County Transfer

Given the assumptions in revenue, expenditure, and reserve utilization discussed throughout this section, the potential shortfall in FY 2021 totals \$115.5 million assuming no increase in the County transfer. FCPS does not have taxing authority and State law requires FCPS to operate within a balanced budget. To meet the projected expenditures for FY 2021, the County transfer would need to increase by 5.4 percent.

## Financial Forecasts

### Sales Tax

In the FY 2021 – FY 2025 forecast, an annual increase of 2.0 percent is projected for sales tax receipts based on the anticipation that consumer spending will increase moderately in the five-year forecast. Fluctuating economic conditions will impact the amount of sales tax revenue generated.

### State Aid

The projections for FY 2021 include an increase of \$14.8 million, or 3.0 percent, for the state aid as compared to the FY 2020 Approved Budget. The state budget is developed on a biennial basis, and projections for each biennium are assumed to increase by 4.0 percent. This assumption is in large part due to FCPS' expectation that the recalculation of the Local Composite Index and benchmarking, as well as student growth, will result in additional state aid. The forecast assumes an increase of 1.0 percent in FY 2022, an increase of 3.0 percent in FY 2023, an increase of 1.0 percent in FY 2024 and an increase of 3.0 percent in FY 2025.

### Federal Aid

Federal aid is forecasted to remain level from FY 2021 to FY 2025. Any changes in the actual entitlement amounts will be recognized in quarterly budget reviews. Federal aid in the School Operating Fund primarily consists of Individuals with Disabilities Education Act Section 611 grant allocation, with the remaining federal funding provided for specific purposes such as Impact Aid and telecommunication programs.

### Other Revenue

Other revenue includes tuition to provide educational services to City of Fairfax students and is projected to increase by 2.0 percent each year. Other revenue also includes tuition for students who reside outside of Fairfax County; proceeds from rebates; revenue received from community use of school facilities; technology fee; pupil placement fees; athletic fees; and Advanced Placement (AP) and International Baccalaureate (IB) test fees which are projected to increase by 1.5 percent each year.

### Beginning Balance

A beginning balance of \$24.4 million is projected for FY 2021 based on funding available at the FY 2019 Final Budget Review. Beginning in FY 2022, the forecast assumes a decrease of approximately 25 percent for each of the fiscal forecast years until the structural deficit is eliminated.

### Instructional Resources Reserve

Funding for textbook replacement will be built into the budget in future years, eliminating the need for the instructional resources reserve beginning balance.

### Expenditure and Reserve Assumptions

#### Base and Enrollment Growth

A 2.5 percent market scale adjustment is assumed each year. Additionally, the forecast assumes annual step increments for eligible employees and offsetting recurring turnover (base) savings. Finally, enrollment fluctuations are projected each year based on the Capital Improvement Program.

#### Retirement and VRS Retiree Health

The Virginia Retirement System (VRS) employer rate of 15.68 percent for FY 2020 and the VRS retiree health rate of 1.20 percent are 100 percent of the actuarially-determined rate. Therefore, no increases are projected in the forecast. Additionally, no rate changes are forecast for the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) or the Fairfax County Employees' Retirement System (FCERS). Fairfax County Public Schools employees generally participate in VRS and ERFC or FCERS. The combination of VRS and ERFC is intended to be comparable to FCERS. Rate changes beyond those assumed in the forecast will be dictated by future market conditions.

#### Other Post-Employment Benefits and Social Security

The contribution between the Annual Required Contributions (ARC) and expected paygo benefit payments for other post-employment benefits (OPEB) is expected to remain level at \$5.0 million per year in each of the forecasted years. The social security rate is also assumed to remain unchanged at 7.65 percent each year.

#### Health and Other

The cost of health insurance is projected to increase 5.1 percent for FY 2021 as rate increases for calendar year 2020 are expected to be higher than the rate increases experienced in calendar year 2019 due to increases in medical and prescription drug claims for 2019 above the FCPS historical trend. The cost of health insurance is projected to increase 5.0 percent from FY 2022 through 2025 given the uncertainty surrounding health care legislation. VRS State Life Insurance and County Life insurance rates are projected to remain unchanged from FY 2020 rates.

#### Materials and Supplies

The forecast accounts for changes due to the renewal of language arts in FY 2020 through 2023, the renewal of science in FY 2021 through 2023, and the renewal of World Languages in FY 2024.

#### Utilities

The forecast for utilities assumes an increase of 5.0 percent for electricity each year. Other utilities remain level in each of the five years.

#### Operating Expenditures

The forecast for operating expenditures, such as staff development and local travel, assumes no change in each of the five years.

#### Privatized Services and Strategic Plan

The forecast includes \$29.4 million in FY 2021 for strategic initiatives and contractual obligations such as: enhancements to the classroom instructional support scale, advanced academic resource teacher staffing, and staffing initiatives.

*Each year of the forecast assumes an annual step increment for eligible employees.*

## Financial Forecasts

### **County Services**

The five-year forecast assumes the cost for County Services (primarily fuel, parts, and labor) will remain constant.

### **Replacement Equipment**

The forecast for replacement equipment assumes no change in each of the five years.

### **Transfers and Other**

The forecast assumes continued transfers from the School Operating Fund to the School Construction Fund, Grants and Self-Supporting Fund, Adult and Community Education Fund, and the Consolidated Debt Fund. Projected changes are primarily due to increases for the Family and Early Childhood Education Program (FECEP) in each year of the forecast, and fluctuations in the equipment cost transfer associated with new and renovated schools.

### **Instructional Resources Reserve**

Funding for textbook replacement will be built into the budget in future years, eliminating the need for the instructional resources reserve beginning balance.

<b>Construction Fund Forecast*</b> reflects full year budget (\$ in millions)							
	<b>FY 2020</b>						
	<b>Approved</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	
<b>BEGINNING BALANCE, July 1</b>	\$ 2.5	\$ 2.6	\$ 3.4	\$ 2.5	\$ 1.4	\$ 1.3	
<b>Revenue</b>							
General Obligation Bonds	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0
City of Fairfax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TJHSST Tuition - Capital Costs	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Miscellaneous Revenue	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Turf Field Replacement Revenue	0.4	0.4	0.4	0.4	0.4	0.4	0.4
<b>Total Revenue</b>	<b>\$ 181.5</b>	<b>\$ 181.5</b>	<b>\$ 181.5</b>	<b>\$ 181.5</b>	<b>\$ 181.5</b>	<b>\$ 181.5</b>	<b>\$ 181.5</b>
<b>Transfers In</b>							
Building Maintenance	\$ 6.4	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
Classroom Equipment	0.3	1.4	1.1	0.5	1.3	1.1	1.1
Facility Modifications	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Synthetic Turf Field Replacement	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Schools' Infrastructure Sinking Fund	13.1	13.1	13.1	13.1	13.1	13.1	13.1
<b>Total Transfers In</b>	<b>\$ 21.4</b>	<b>\$ 26.0</b>	<b>\$ 25.8</b>	<b>\$ 25.2</b>	<b>\$ 26.0</b>	<b>\$ 25.8</b>	<b>\$ 25.8</b>
<b>Total Funds Available</b>	<b>\$ 205.4</b>	<b>\$ 207.5</b>	<b>\$ 207.3</b>	<b>\$ 206.7</b>	<b>\$ 207.4</b>	<b>\$ 207.3</b>	<b>\$ 207.3</b>
<b>Expenditures and Commitments</b>							
Expenditures	\$ 202.8	\$ 204.1	\$ 204.7	\$ 205.2	\$ 206.1	\$ 206.6	\$ 206.6
<b>Total Disbursements</b>	<b>\$ 202.8</b>	<b>\$ 204.1</b>	<b>\$ 204.7</b>	<b>\$ 205.2</b>	<b>\$ 206.1</b>	<b>\$ 206.6</b>	<b>\$ 206.6</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 2.6</b>	<b>\$ 3.4</b>	<b>\$ 2.5</b>	<b>\$ 1.4</b>	<b>\$ 1.3</b>	<b>\$ 0.6</b>	

\*Does not add due to rounding.

## Construction Fund Forecast

### Revenue Assumptions

The fiscal forecast assumes the County government will continue to provide \$180.0 million in bond sale proceeds in FY 2021 and future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared a surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. At a regular meeting of the Board of Supervisors of Fairfax County held on April 24, 2012 the Board approved, as part of the County's Budget Guidance for FY 2013 and FY 2014, a permanent increase in FCPS bond sales proceeds from \$130.0 million to \$155.0 million. As part of the Fairfax County FY 2019 Adopted Budget, the Board of Supervisors of Fairfax County increased FCPS bond sales proceeds from \$155.0 million to \$180.0 million.

This forecast assumes Thomas Jefferson High School for Science and Technology (TJHSST) tuition funding for capital costs of the school's renovation remains level. FCPS began billing other participating divisions for capital costs in FY 2015 for the incoming class and any other new students only, while returning students were excluded. FY 2018 is the first year in which there were no exclusions.

Small amounts of miscellaneous revenue and revenue from the City of Fairfax are received for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground. In addition, athletic booster clubs contribute revenue to support the replacement of synthetic turf fields.

*The fiscal forecast assumes the County government will provide \$180.0 million in bond sale proceeds to support construction requirements.*

## Financial Forecasts

### Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$10.6 million annually is estimated for building maintenance and facility modification projects, such as:

- Bleacher repair
- Painting of schools
- Heating, ventilation, and air conditioning (HVAC) maintenance
- Carpet replacement
- Parking lot repair

Also in the forecast, based on the Capital Improvement Program (CIP), amounts ranging from \$0.5 to \$1.4 million per year are projected for the one-third shared cost of equipping new, renewed, or expanded schools. The remaining two-thirds of the cost are eligible for bond funding and meet the requirement of having an estimated useful life of 20 years or more.

Currently there are turf fields reaching the end of their replacement cycle. Efforts from various funding sources, such as School Board Operating Fund transfers and athletic booster clubs contributions, are made to ensure that the synthetic turf fields be replaced within their scheduled replacement cycle. In FY 2019, funding of \$1.0 million is being transferred from the School Operating Fund to support turf replacement. The forecast assumes \$1.0 million annual transfers to provide an ongoing funding source for the scheduled replacement of synthetic turf fields.

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, was established in April 2013, as a working group to collaborate and review both the County CIP and the FCPS CIP. The Committee was initiated as a result of Chairman Bulova's consideration of the School Board's request for an additional \$25.0 million per year in capital funding for FCPS and long standing County infrastructure needs. The IFC issued its final report in February 2014 with recommendations, including the creation of a Schools' Capital Sinking Fund by transferring \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. Beginning in FY 2016, the County provides an annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements. In FY 2019, there was a one-time increase of \$2.5 million transfer to school construction to begin to address increased school capital needs.

### Expenditure Assumptions

Under the assumption that bond sale proceeds will remain at the FY 2020 level of \$180.0 million, there are no changes projected for the forecast period. This cash flow assumes that revenue will meet both compensation and planned construction expenditures. Compensation costs for the 93.3 positions, funded by bond sales proceeds, are projected to increase from \$12.1 million in FY 2020 to \$14.2 million in FY 2025. This reflects a change from 6.7 percent of bond sales proceeds in FY 2020 to 7.9 percent of bond sales proceeds in FY 2025.

The \$25.0 million increase in bond sale proceeds begins to address increased school capital needs, but challenges will continue to arise in limiting bond expenditures to \$180.0 million per year set by the County's cash-flow guidance while meeting increasing demand for school capacity, the demand to renovate school facilities,

and the demand to fund special program facilities. FCPS has a prioritized list of construction projects identified in the five year CIP that exceed this projected funding level; therefore, each year only the highest priority projects can be accomplished.

In the next several years, continued positive collaboration with the County will be required to address the major challenge to close this capital gap while minimizing the hardships imposed on students, parents, businesses, and taxpayers. The challenge will also be to sustain the qualities and values that make Fairfax County a quality place in which to live and work.

Bond Amortization Schedule <sup>1</sup>								
Bond	Original Par Issue Amount	Principal Outstanding as of 6/30/2019	Interest Outstanding as of 6/30/2019	Principal Due FY 2020	Interest Due FY 2020	Total Payment Due FY 2020	Principal Outstanding as of 6/30/2020	Interest Outstanding as of 6/30/2020
<b>G.O. Bonds</b>								
2009A	\$ 150,510,000	\$ 7,525,000	\$ 301,000	\$ 7,525,000	\$ 301,000	\$ 7,826,000	\$ -	\$ -
2009C	83,273,000	5,081,100	127,028	5,081,100	127,028	5,208,128	-	-
2009E	138,499,500	101,566,400	27,769,152	9,233,400	4,662,819	13,896,219	92,333,000	23,106,333
2011A	123,515,000	12,460,000	809,900	6,230,000	560,700	6,790,700	6,230,000	249,200
2012A	140,470,000	84,293,500	19,735,062	7,025,000	2,809,890	9,834,890	77,268,500	16,925,172
2012B Refunding	117,590,900	93,029,200	13,851,311	15,281,200	4,596,315	19,877,515	77,748,000	9,254,995
2013A	127,800,000	51,120,000	17,892,000	6,390,000	2,396,250	8,786,250	44,730,000	15,495,750
2013B Refunding	73,610,700	57,543,200	5,665,160	14,284,600	1,835,966	16,120,566	43,258,600	3,829,194
2014A	140,903,800	105,677,800	32,583,938	7,045,200	4,297,564	11,342,764	98,632,600	28,286,374
2014A Refunding	33,410,600	7,798,800	906,429	1,558,600	312,095	1,870,695	6,240,200	594,334
2014B Refunding	33,410,600	104,307,800	22,411,645	1,975,900	5,033,473	7,009,373	102,331,900	17,378,173
2015A	141,302,900	113,042,900	37,022,398	7,065,000	4,768,991	11,833,991	105,977,900	32,253,407
2015B Refunding	39,081,200	39,081,200	11,373,714	-	1,726,771	1,726,771	39,081,200	9,646,943
2015C Refunding	90,437,700	46,872,200	5,502,545	13,907,800	1,995,915	15,903,715	32,964,400	3,506,630
2016A	134,727,800	114,507,800	43,509,304	6,740,000	4,664,178	11,404,178	107,767,800	38,845,127
2016A Refunding	81,134,300	81,134,300	27,595,684	-	3,259,196	3,259,196	81,134,300	24,336,487
2017A	136,980,000	123,280,000	48,520,250	6,850,000	5,513,450	12,363,450	116,430,000	43,006,800
2018A	135,159,500	128,399,500	53,653,430	6,760,000	5,541,280	12,301,280	121,639,500	48,112,150
2019A				8,717,000	6,952,481	15,669,481		
<b>G.O. Bond Total</b>		<b>\$ 1,276,720,700</b>	<b>\$ 369,229,950</b>	<b>\$ 131,669,800</b>	<b>\$ 61,355,361</b>	<b>\$ 193,025,161</b>	<b>\$ 1,153,767,900</b>	<b>\$ 314,827,069</b>
<b>Revenue Bonds</b>								
EDA 2012A Laurel Hill <sup>2</sup>	\$ 34,912,800	\$ 13,958,800	\$ 1,465,738	\$ 3,488,900	\$ 628,122	\$ 4,117,022	\$ 10,469,900	\$ 837,616
EDA 2014A Refdg - Sch Adm. Bldg <sup>3</sup>	44,000,000	38,210,000	17,290,500	1,600,000	1,870,500	3,470,500	36,610,000	15,420,000
<b>Revenue Bond Total</b>		<b>\$ 52,168,800</b>	<b>\$ 18,756,238</b>	<b>\$ 5,088,900</b>	<b>\$ 2,498,622</b>	<b>\$ 7,587,522</b>	<b>\$ 47,079,900</b>	<b>\$ 16,257,616</b>
<b>Total Schools Debt Service</b>		<b>\$ 1,328,889,500</b>	<b>\$ 387,986,188</b>	<b>\$ 136,758,700</b>	<b>\$ 63,853,983</b>	<b>\$ 200,612,683</b>	<b>\$ 1,200,847,800</b>	<b>\$ 331,084,685</b>

<sup>1</sup>Chart Source: FY 2020 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds

<sup>2</sup>Principal and interest will be paid by County Debt Service.

<sup>3</sup>Principal and interest will be paid from a transfer to the County Debt Service from FCPS School Operating Fund in connection with a capital lease.

## Financial Forecasts

<b>Food and Nutrition Services Fund Forecast*</b>						
<b>reflects full year budget</b>						
<b>(\$ in millions)</b>						
	<b>FY 2020</b>					
	<b>Approved</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>BEGINNING BALANCE, July 1</b>	\$ 19.3	\$ 19.3	\$ 19.2	\$ 18.9	\$ 19.2	\$ 19.3
<b>Revenue</b>						
State Aid	\$ 1.4	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.6
Federal Aid	41.1	41.9	42.8	43.7	44.6	45.6
Food Sales	42.7	43.0	43.2	44.1	44.4	44.7
Other Revenues	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total Revenue</b>	<b>\$ 85.3</b>	<b>\$ 86.5</b>	<b>\$ 87.6</b>	<b>\$ 89.5</b>	<b>\$ 90.7</b>	<b>\$ 91.9</b>
<b>Total Funds Available</b>	<b>\$ 104.7</b>	<b>\$ 105.8</b>	<b>\$ 106.8</b>	<b>\$ 108.4</b>	<b>\$ 109.8</b>	<b>\$ 111.2</b>
<b>Expenditures</b>						
Fund General Reserve	19.3	19.2	18.9	19.2	19.3	19.3
<b>Total Disbursements</b>	<b>\$ 104.7</b>	<b>\$ 105.8</b>	<b>\$ 106.8</b>	<b>\$ 108.4</b>	<b>\$ 109.8</b>	<b>\$ 111.2</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

### Food and Nutrition Services Fund Forecast

#### Revenue Assumptions

The program continues to find innovative ways to increase student participation in meals, such as participating in the U.S. Department of Agriculture's (USDA) summer food service program, and offering the Breakfast in the Classroom program through the state's reimbursement. In addition, the program seeks non-profit grants or awards to provide additional funding sources in support of equipment funding and other needs. The forecasted revenue assumptions take into consideration the recent trends in the program.

#### State Aid

The five-year forecast assumes a rise in state aid of 1.6 percent in 2021 through 2025. The Commonwealth of Virginia currently reimburses FCPS 0.051975 cents per lunch meal served and a minimal reimbursement for breakfast based on the increase of breakfasts served in excess of the 2003-2004 level.

#### Federal Aid

The five-year forecast assumes the continuation of federal reimbursements and is estimated to increase 2.1 percent in each of the forecasted years based on participation in the free and reduced-price meals program. Federal aid is based on a combination of cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current lunch subsidy is \$0.39 for students not eligible for free or reduced-priced meals, \$3.08 for students eligible for reduced-priced meals, \$3.48 for students eligible for free meals, and \$0.34 in commodities. Anticipating that the challenging economic times continue and FCPS' free and reduced-price eligibility will stabilize at the current rate, federal aid will change accordingly.

#### Food Sales

Food sales are projected to increase from \$42.7 million in FY 2020 to \$44.7 million in FY 2025. This reflects a slight increase of 0.6 percent for the forecast years with the exception of FY 2023 when an increase of 2.1 percent is projected due to an anticipated slight increase in the meal price.



### Other Revenue

Other revenue generated for the Food and Nutrition Services Fund (FNS) is comprised of interest earned on pooled cash and sale of used equipment. Other revenue is increased by 1.0 percent each year from FY 2021 through FY 2025.

### Expenditure Assumptions

Overall expenditures are projected to increase 1.5 percent in each of the forecasted years primarily due to the following expenditure categories:

#### Labor

Estimated labor costs are projected to increase over the next five years. It is assumed that an annual step increase for eligible employees and a market scale adjustment will be received each year.

#### Benefits

Estimated benefit costs are projected to increase at an annual rate of 3.8 percent. Modest increases in retirement and health costs are anticipated due to increasing contribution rates.

#### Food Product Cost

Food product cost are projected to increase 1.0 percent per year in FY 2021 through FY 2025 due to continued vendor increases. The main contributing factor to these cost increases is the rise in food prices.

#### Operating Expenses

The FY 2021 through FY 2025 forecast assumes that FNS continues to find ways of efficiencies and maintains overall expenditures relatively level for non-food products. FNS will also continue to seek non-profit grants or awards to provide support for the equipment funding and other needs for the program.

#### Reserve

As a self-supporting fund, FNS maintains a reserve which fluctuates depending on a variety of factors including meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. This reserve allows FNS to maintain affordable and consistent meal prices by mitigating the impact of expenditure and revenue fluctuations. The reserve will enable FNS to provide funding for equipment replacement; technology, training, and other improvements; compensation increases approved by the School Board; and emergency expenses. Each year the unused portion of the reserve is reflected as beginning balance in the next fiscal year.

# Financial Forecasts

<b>Grants and Self-Supporting Fund Forecast*</b>							
reflects full year budget							
(\$ in millions)							
	<b>FY 2020</b>						
	<b>Approved</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	
<b>BEGINNING BALANCE, July 1</b>	\$ 3.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE:</b>							
State Aid	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0
Federal Aid	32.5	32.5	32.5	32.5	32.5	32.5	32.5
Tuition	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Industry, Foundation, Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants Reserve	6.0	6.0	6.0	6.0	6.0	6.0	6.0
<b>Total Revenue</b>	<b>\$ 50.4</b>	<b>\$ 50.4</b>	<b>\$ 50.4</b>	<b>\$ 50.4</b>	<b>\$ 50.4</b>	<b>\$ 50.4</b>	<b>\$ 50.4</b>
<b>TRANSFERS IN:</b>							
School Operating Fund (Grants)	\$ 11.8	\$ 12.4	\$ 13.1	\$ 13.7	\$ 14.4	\$ 15.1	\$ 15.1
School Operating Fund (Summer School)	7.8	7.8	7.8	7.8	7.8	7.8	7.8
Cable Communication Fund	2.3	2.3	2.3	2.3	2.3	2.3	2.3
<b>Total Transfers In</b>	<b>\$ 21.9</b>	<b>\$ 22.5</b>	<b>\$ 23.1</b>	<b>\$ 23.7</b>	<b>\$ 24.4</b>	<b>\$ 25.1</b>	<b>\$ 25.1</b>
<b>Total Revenue and Transfers</b>	<b>\$ 72.3</b>	<b>\$ 72.9</b>	<b>\$ 73.5</b>	<b>\$ 74.2</b>	<b>\$ 74.9</b>	<b>\$ 75.6</b>	<b>\$ 75.6</b>
<b>Total Funds Available</b>	<b>\$ 75.7</b>	<b>\$ 72.9</b>	<b>\$ 73.5</b>	<b>\$ 74.2</b>	<b>\$ 74.9</b>	<b>\$ 75.6</b>	<b>\$ 75.6</b>
<b>EXPENDITURES</b>	<b>\$ 75.7</b>	<b>\$ 72.9</b>	<b>\$ 73.5</b>	<b>\$ 74.2</b>	<b>\$ 74.9</b>	<b>\$ 75.6</b>	<b>\$ 75.6</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

## Grants and Self-Supporting Fund Forecast

### Revenue Assumptions

#### State Aid

State Aid is projected to remain level from FY 2021 through FY 2025.

#### Federal Aid

Federal Aid is projected to remain level from FY 2021 through FY 2025. The forecast will be monitored for potential decreases based on the President's FY 2020 Budget.

#### Tuition

The five-year forecast assumes tuition for online campus and self-supporting summer school programs will remain at the FY 2020 level assuming consistent enrollment trends continue in the self-supporting programs.

#### Transfers

The transfer from the School Operating Fund to the Summer School subfund is projected to remain unchanged at \$7.8 million for the forecast period. However, the transfer to the Grants subfund is expected to continue to increase by 5.0 percent each year to support the Family and Early Childhood Education Program (FECEP). The Cable Communication Fund (Fairfax County) transfer is expected to remain level from FY 2021 through FY 2025.

### Expenditure Assumptions

Since all of the programs and activities are self-supporting or grant funded, expenditures are projected to be adjusted to match total revenue. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.

Adult and Community Education Fund Forecast*								
reflects full year budget								
(\$ in millions)								
	FY 2020		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
	Approved							
<b>BEGINNING BALANCE, July 1</b>	\$	-	\$	-	\$	-	\$	-
<b>REVENUE:</b>								
State Aid	\$	0.9	\$	0.9	\$	0.9	\$	0.9
Federal Aid		2.1		2.1		2.1		2.1
Tuition		5.2		5.2		5.3		5.4
Other		0.1		0.1		0.1		0.1
<b>Total Revenue</b>	<b>\$</b>	<b>8.3</b>	<b>\$</b>	<b>8.3</b>	<b>\$</b>	<b>8.4</b>	<b>\$</b>	<b>8.4</b>
<b>TRANSFERS IN:</b>								
School Operating Fund	\$	1.0	\$	1.0	\$	1.0	\$	1.0
<b>Total Transfers In</b>	<b>\$</b>	<b>1.0</b>	<b>\$</b>	<b>1.0</b>	<b>\$</b>	<b>1.0</b>	<b>\$</b>	<b>1.0</b>
<b>Total Revenue and Transfers</b>	<b>\$</b>	<b>9.2</b>	<b>\$</b>	<b>9.3</b>	<b>\$</b>	<b>9.4</b>	<b>\$</b>	<b>9.4</b>
<b>Total Funds Available</b>	<b>\$</b>	<b>9.2</b>	<b>\$</b>	<b>9.3</b>	<b>\$</b>	<b>9.4</b>	<b>\$</b>	<b>9.4</b>
<b>EXPENDITURES</b>	<b>\$</b>	<b>9.2</b>	<b>\$</b>	<b>9.3</b>	<b>\$</b>	<b>9.4</b>	<b>\$</b>	<b>9.4</b>
<b>ENDING BALANCE, June 30</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

\*Does not add due to rounding.

## Adult and Community Education Fund Forecast

### Revenue Assumptions

#### State Aid

State Aid is expected to remain level in FY 2021 and then increase slightly in FY 2022 and FY 2024 as reflection of the general budget climate existing within the Commonwealth of Virginia.

#### Federal Aid

Federal revenue includes funding associated with the Adult Education and Family Literacy Act (AEFLA) grant awards. This funding is expected to remain level from FY 2021 through FY 2025.

#### Tuition and Other

Revenue from tuition is expected to incur modest increases between FY 2021 through FY 2025. Other revenue is projected to remain level through FY 2025.

#### Transfers

The transfer from the School Operating Fund is projected to remain unchanged at \$1.0 million through FY 2025.

### Expenditure Assumptions

Since all of the programs and activities are self-supporting or grant funded, expenditures are projected to be adjusted to match total revenue. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.



# Informational

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FY 2015 - FY 2020							
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Actual	Approved	Revised	Approved
<b>Enrollment</b>							
General	170,222	169,913	171,091	171,662	172,611	170,445	171,350
Special Ed Level 2 and Preschool	15,692	16,066	16,393	16,741	17,146	17,029	17,064
<b>Subtotal</b>	<b>185,914</b>	<b>185,979</b>	<b>187,484</b>	<b>188,403</b>	<b>189,757</b>	<b>187,474</b>	<b>188,414</b>
ESOL Transitional HS <sup>1</sup>					411		
<b>Subtotal</b>					<b>190,168</b>		
Students Served at Adult HS/Outside FCPS <sup>1</sup>			821	729	731	814	829
<b>Total</b>			<b>188,305</b>	<b>189,132</b>	<b>190,899</b>	<b>188,288</b>	<b>189,243</b>
ESOL Enrollment <sup>2</sup>	27,794	28,172	27,896	35,773	36,659	35,541	35,310
Percent of Subtotal Enrollment	14.9%	15.1%	14.9%	19.0%	19.3%	19.0%	18.7%
Special Ed Unduplicated Count	25,087	25,325	25,697	26,460	26,824	27,107	27,174
Percent of Subtotal Enrollment	13.5%	13.6%	13.7%	14.0%	14.1%	14.5%	14.4%
Students Eligible for Free or Reduced-Price Meals	51,968	50,679	50,668	54,657	55,102	55,428	55,058
Percent of Subtotal Enrollment	28.0%	27.2%	27.0%	29.0%	29.0%	29.6%	29.2%
Special Education Services	45,063	45,471	46,137	46,908	46,989	47,384	46,985
Number of Schools and Centers	196	196	198	198	198	198	198
New Schools	0	0	2	0	0	0	0
<b>School Operating Fund Positions</b>	<b>23,443.7</b>	<b>23,827.1</b>	<b>23,940.3</b>	<b>23,938.1</b>	<b>24,137.1</b>	<b>24,162.1</b>	<b>24,220.9</b>
School-Based Positions	21,853.8	22,235.2	22,351.3	22,358.7	22,552.7	22,570.2	22,613.0
Nonschool-Based Positions	1,589.9	1,591.9	1,588.9	1,579.4	1,584.4	1,591.9	1,607.9
Percent School-Based	93.2%	93.3%	93.4%	93.4%	93.4%	93.4%	93.4%
Percent Nonschool-Based	6.8%	6.7%	6.6%	6.6%	6.6%	6.6%	6.6%
Market Scale Adjustment	0.00%	0.62%	1.00%	0.00%	1.00% <sup>3</sup>	1.00% <sup>3</sup>	1.00%
Beginning Teacher Salary	\$46,756	\$47,046	\$47,516	\$48,012	\$50,000	\$50,000	\$50,000
Average Teacher Salary	\$66,734	\$67,148	\$72,270	\$73,952	\$77,302	\$77,302	\$80,680 <sup>4</sup>
Top of Scale Teacher Salary	\$100,898	\$101,524	\$103,854	\$103,937	\$104,269	\$104,269	\$104,269
WABE Cost Per Pupil	\$13,519	\$13,718	\$14,432	\$14,767	\$15,293	\$15,293	\$16,043
Number of Buses	1,625	1,610	1,630	1,627	1,627	1,625	1,625
Average Age	9.7	8.1	8.2	7.7	7.7	7.5	7.5
<b>School Operating Fund</b>							
Total Disbursements (\$ in millions)	\$2,466.3	\$2,527.1	\$2,635.3	\$2,729.7	\$2,871.9	\$2,959.0	\$2,986.6
Source of SOF Revenue (\$ in millions)							
County \$	\$1,768.5	\$1,825.2	\$1,913.5	\$1,966.9	\$2,051.7	\$2,051.7	\$2,136.0
County %	67.7%	68.4%	68.8%	68.6%	71.3%	68.7%	71.4%
State \$	\$580.5	\$590.1	\$609.9	\$636.4	\$675.8	\$676.3	\$708.5
State %	22.2%	22.1%	21.9%	22.2%	23.5%	22.6%	23.7%
Federal \$	\$41.8	\$41.2	\$44.9	\$45.9	\$43.8	\$50.9	\$45.0
Federal %	1.6%	1.5%	1.6%	1.6%	1.5%	1.7%	1.5%
Beginning Balance \$ <sup>5</sup>	\$122.9	\$96.6	\$103.0	\$99.3	\$24.2	\$94.7	\$25.5
Beginning Balance %	4.7%	3.6%	3.7%	3.5%	0.8%	3.2%	0.9%
City of Fairfax \$	\$42.4	\$44.0	\$44.7	\$46.0	\$46.9	\$46.9	\$47.8
City of Fairfax %	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%
Other \$	\$22.5	\$22.0	\$26.9	\$26.2	\$24.0	\$24.0	\$26.5
Other %	0.9%	0.8%	1.0%	0.9%	0.8%	0.8%	0.9%
Reserves \$	\$34.3	\$50.1	\$39.0	\$47.5	\$9.3	\$43.9	\$3.8 <sup>6</sup>
Reserves %	1.3%	1.9%	1.4%	1.7%	0.3%	1.5%	0.1%
<b>Total \$</b>	<b>\$2,613.0</b>	<b>\$2,669.1</b>	<b>\$2,782.1</b>	<b>\$2,868.3</b>	<b>\$2,875.6</b>	<b>\$2,988.3</b>	<b>\$2,993.1</b>

<sup>1</sup>Students served in Adult High School and outside of FCPS reflected beginning in FY 2017. Decision to merge ESOL Transitional HS with Adult High School made after the FY 2019 Approved Budget.

<sup>2</sup>ESOL enrollment criteria changed in FY 2018 from 1) grades 1-12 and Levels 1-4 through the FY 2018 Approved Budget; to 2) all Limited English Proficient (LEP) student in grades K-12 beginning with the FY 2018 Revised Budget.

<sup>3</sup>A 1.00 percent MSA was applied to nonteacher scales. An MSA was built into the teacher salary scale enhancements. The implementation of the nonteacher salary scales resulted in an average increase of approximately 2.13%.

<sup>4</sup>The FY 2020 average teacher salary is MA Step 12, 194 day.

<sup>5</sup>Beginning Balance includes carry forward of commitments and outstanding encumbered obligations in the actual/revised amounts.

<sup>6</sup>The FY 2020 Approved Budget reserves reflect centralized instructional resources reserve.

# Trends

## Geography

Fairfax County, located in Virginia just southwest of the nation's capital, covers over 400 square miles.





### Community Profile

Fairfax County residents enjoy high quality-of-life measures that reflect an increasing level of cultural, economic, and linguistic diversity. Fairfax has the largest free library system in the state, more than 23,000 acres of public parkland, and many cultural attractions such as George Washington’s Mount Vernon Estate, Wolftrap National Park for the Performing Arts, and the National Air and Space Museum’s Udvar-Hazy Center. Over 24 million people passed through Washington Dulles International Airport in 2018. In addition to the campuses of three major universities that are located in the County, Fairfax is also home to the largest community college in Virginia, which is also the second largest multi-campus community college in the nation.

### Demographics and Economics

With more than 1.1 million residents, Fairfax County is the most populous county in the Commonwealth of Virginia. In fact, it is more populous than eight states and the District of Columbia. Since 2000, Fairfax County’s population has grown by 18.9 percent.

The Fairfax community, on average, is more affluent than both the State and nation. According to the U.S. Census Bureau’s American Community Survey in 2017, the median family income for county residents is \$135,791, compared to \$83,164 for Virginia and \$70,850 for the nation. More than 60 percent of Fairfax county’s population has a bachelor’s degree, and 29.7 percent have a graduate or professional degree, one of the highest percentages in the United States.

#### Fairfax County is home to ten 2019 Fortune 500 companies

- Freddie Mac
- General Dynamics
- Capital One Financial
- Northrop Grumman
- DXC Technologies
- Leidos Holdings
- Hilton Worldwide Holdings
- Beacon Roofing
- NVR
- Booz Allen Hamilton

Source: Fairfax County Economic Development Authority

#### Comparing Fairfax County to Virginia and the U.S. (2017 Estimate): Fairfax County is more diverse and affluent as compared to the state and nation.

	Fairfax County	Virginia	U.S.
<i>Income:</i>			
Median family income	\$136,602	\$86,279	\$73,891
Percent of people below the poverty level	6.8%	10.6%	13.4%
<i>Labor force (16 years and over):</i>			
Percent of civilian labor force unemployed	3.6%	4.6%	5.3%
Percent in Management, Business, Science, and Art Occupations	57.0%	44.1%	38.2%
<i>Educational attainment (25 yrs. and over):</i>			
Percent of people at least high school graduates	92.6%	89.7%	88.0%
Percent of people with at least bachelor’s degrees	61.4%	38.7%	32.0%
<i>Median Housing Information:</i>			
Value of owner-occupied units	\$567,000	\$273,400	\$217,600
Gross rent	\$1,807	\$1,179	\$1,012
<i>Social characteristics:</i>			
Percent of population over 5 years who speak a language other than English at home	39.9%	16.5%	21.8%
Percent of population foreign born	32.1%	12.5%	13.7%

Source: U.S. Census Bureau, 2017 American Community Survey 1-Year Estimates

As shown in the chart above, the unemployment rate is lower in Fairfax County than both the State and nation, and 56.6 percent of its residents are in management, business, science, and art occupations. While the County is often viewed as having wealth and resources, it also has a higher cost of living than the state. The population of students eligible for free and reduced-price meals, a federal benchmark of poverty, rose from 19.4 percent of the student population in 2005-2006 to 29.6 percent in 2018-2019.

# Trends

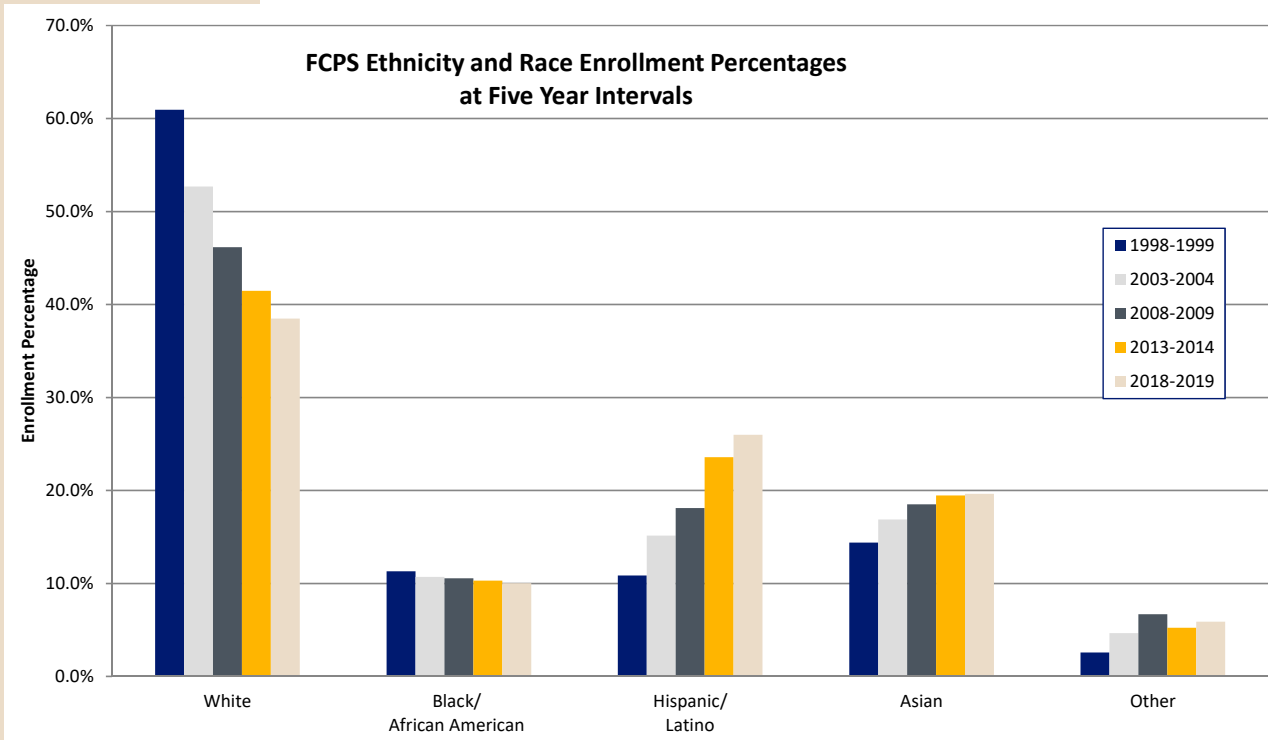
## Fairfax County is home to: (June 2019)

- 8,800 technology firms
- 275 trade and professional associations
- 400+ foreign-owned firms

Source: Fairfax County Economic Development Authority

Fairfax's population has been steadily rising, from 818,600 in 1990 to an estimated 1,152,873 in 2018. Also during this same time period, ethnic diversity within the County has continued to increase. From 1990 to 2018, for example, the percent of whites in Fairfax County decreased from 81.3 percent to 61.1 percent, Asians increased from 8.5 percent to 19.5 percent, and Hispanics increased from 6.3 percent to 16.2 percent. More on economic and demographic information is available on the [Fairfax County website](#).

Student enrollment changes as the demographics of Fairfax County residents change. During the 2018-2019 school year, 38.5 percent of FCPS' students identified themselves as white; 26.0 percent identified as Hispanic; 19.6 percent as Asian; 10.0 percent as African American; and 5.9 percent identified as multi-racial or other.



*FCPS students come from all the countries in the world and speak over 200 languages.*

FCPS students come from all the countries in the world and speak over 200 languages. According to FCPS data as of September 30, 2018, 50.2 percent of FCPS elementary students speak a language other than English at home. The top language spoken other than English is Spanish; and a total of 41,561 students come from homes to which FCPS communicated with families primarily in Spanish.

## County Support for Fairfax County Public Schools

In FY 2020, Fairfax County is allocating 52.8 percent of its total General Fund disbursements to FCPS. The County provides total funding of \$2.3 billion through transfers to support FCPS operations; debt service for bond-funded projects to build new schools and renew older facilities; and funding for other construction projects.

FCPS' primary source of operating revenue is the County General Fund transfer, which is \$2.1 billion for FY 2020, an increase of 4.1 percent over the County's FY 2019 Adopted Budget Plan. The County General Fund transfer of local tax dollars will provide 71.4 percent of total School Operating Fund revenue.

Real and personal property tax dollars are the primary revenue source for Fairfax County government. The real estate rate remains at \$1.15 on each \$100.00 of the assessed valuation of real estate and improvements on real estate in the county in FY 2020. For FY 2020, every penny of the real estate tax rate yields \$25.5 million in revenue to the County. The mean assessed value of residential properties is projected to rise by 2.36 percent as a result of the increase in residential equalization, with the average assessment for all homes increasing from \$549,630 in 2019 to \$562,601 in 2020. Fairfax County has an annual assessment program where all real property, residential and commercial, is assessed at 100 percent of the estimated fair market value as of January 1 of each year. The Virginia Constitution requires that real estate be assessed at fair market value.

Real Estate Tax Per "Typical" Household				
	Mean Assessed Value of Residential Property	Tax Rate per 100	Tax per Household	Tax per Household in FY 2020 Dollars
<b>FY 2014</b>	\$467,394	\$1.085	\$5,071.22	\$5,560.42
<b>FY 2015</b>	\$500,146	\$1.090	\$5,451.59	\$5,961.62
<b>FY 2016</b>	\$519,134	\$1.090	\$5,658.56	\$6,107.34
<b>FY 2017</b>	\$529,567	\$1.130	\$5,984.11	\$6,428.05
<b>FY 2018</b>	\$535,597	\$1.130	\$6,052.25	\$6,340.01
<b>FY 2019<sup>1</sup></b>	\$549,630	\$1.150	\$6,320.75	\$6,485.09
<b>FY 2020<sup>1</sup></b>	\$562,601	\$1.150	\$6,469.91	\$6,469.91

<sup>1</sup>Estimated

Source: FY 2020 Fairfax County Adopted Budget Plan

In addition to \$2.3 billion in transfers to FCPS for operations, debt service and other construction projects, Fairfax County provides additional support for the following programs: Full-Day Mondays; Comprehensive Services Act (CSA); Head Start and School Age Child Care (SACC) programs within the Department of Family Services; School Health including public school nurses and clinic room aides; school crossing guards; resource officers, who are assigned to all FCPS high schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; athletic field maintenance and other recreation programs; and the Opioid Task Force.

The following chart shows General Fund revenue growth since FY 2010. Based on the assumptions and estimates, General Fund revenues are projected to experience an increase of 3.1 percent in FY 2020 as a result of a 3.6 percent rise in real estate assessments, as gains in other revenue categories due to general economic expansion. General Fund revenue growth of 3.0 percent is projected in FY 2020.

### Real Estate Tax Rate

Fiscal Year	Tax Rate per \$100
<b>FY 2016</b>	\$1.090
<b>FY 2017</b>	\$1.130
<b>FY 2018</b>	\$1.130
<b>FY 2019</b>	\$1.150
<b>FY 2020</b>	\$1.150

Source: FY 2020 Fairfax County Adopted Budget Plan

### Real Estate and Property Tax Collections<sup>1</sup> (\$ in millions)

Fiscal Year	Amount
<b>FY 2016</b>	\$2,818.2
<b>FY 2017</b>	\$3,003.1
<b>FY 2018</b>	\$3,063.0
<b>FY 2019<sup>2</sup></b>	\$3,211.6
<b>FY 2020<sup>2</sup></b>	\$3,319.8

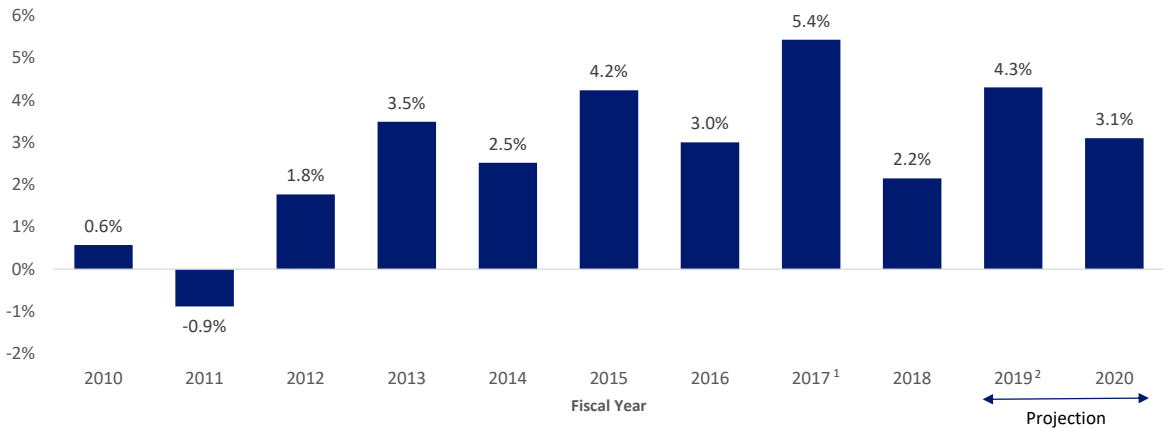
<sup>1</sup> Real and Personal Property

<sup>2</sup> Estimated

Source: Fairfax County Annual Adopted Budget Plans

# Trends

**Annual Percent Change - General Fund Revenue  
FY 2010 - FY 2020**



<sup>1</sup>FY 2017 growth rate includes the impact of the adopted \$0.04 increase in the Real Estate Tax rate to \$1.13 per \$100 of assessed value.  
<sup>2</sup>FY 2019 growth rate includes the impact of the adopted \$0.02 increase in the Real Estate Tax rate for \$1.15 per \$100 of assessed value.  
 Source: FY 2020 Fairfax County Adopted Budget Plan (Revenue Overview)

*FCPS facilities serve as an important community resource benefiting all county residents.*

## FCPS Support for the County

In turn, FCPS supports Fairfax County in many ways. For instance, FCPS offers instructional and mentoring programs at many facilities that are operated by the County. FCPS facilities also serve as an important community resource benefiting all county residents. More than 368,000 community use events are held in FCPS facilities each year, and approximately 321,000 individuals use school recreational facilities scheduled by Fairfax County Department of Neighborhood and Community Services. More than 112 religious and cultural organizations use schools each week; 48 school sites are used for Park Authority's Rec-PAC programs accommodating over 4,000 kids in a six-week summer program; 141 schools serve as School Age Child Care (SACC) sites during the school year and managed by Fairfax County Office for Children; and 168 facilities are used as polling places on election days. Examples of services FCPS utilizes from the County include those listed in the following chart:

Real Estate Tax Local Collection Rates	
Fiscal Year	Rate
FY 2016	99.75%
FY 2017	99.79%
FY 2018	99.74%
FY 2019 <sup>1</sup>	99.70%
FY 2020 <sup>1</sup>	99.70%

<sup>1</sup> Estimated  
 Source: Fairfax County Annual Adopted Budget Plans

FY 2020 Approved Expenditures to County (\$ in millions)	
Vehicle Services	
Labor	\$14.0
Fuel	6.7
Parts	8.3
School Nurses <sup>1</sup>	2.2
Computer Center Charges	2.2
Printing	0.3
Police Services	0.3
Fire Marshall Inspections <sup>3</sup>	0.0
<b>Total<sup>2</sup></b>	<b>\$34.1</b>

<sup>1</sup> FCPS pays approximately \$4.0 million for School Nurses and is partially reimbursed by the County through an expenditure credit.  
<sup>2</sup> Does not add due to rounding.  
<sup>3</sup> Expenditure less than \$0.5 million

### Economic Impact Study

A report prepared by George Mason University’s Center for Regional Analysis concludes that FCPS, as the largest employer within Fairfax County, contributes \$2.2 billion to the Fairfax County economy and is one of the most important sources of local economic activity. The report’s author, Dr. Stephen S. Fuller, found that FCPS accounts for 4.1 percent of the countywide employment base and its budgeted FY 2017 spending accounts for 2.0 percent of gross county product, making FCPS the second largest source of economic activity in the county following the federal government. This report demonstrates that FCPS provides a significant economic benefit to the community. Funding provided to FCPS by our local and state partners has a positive impact that goes well beyond our classrooms.



*The Fairfax County Board of Supervisors (BOS) and FCPS School Board have committed to further collaboration in the ongoing effort to reduce costs while improving services.*

### Collaboration with Fairfax County Government

The Fairfax County Board of Supervisors (BOS) and FCPS School Board have continued their commitment to further collaboration work. The Boards will continue to focus efforts on continued joint discussions on important budget issues, including shared services and shared use capital opportunities, as well as initiatives examined through the new Joint Environmental Task Force.

As part of a Joint Retreat between the County Board of Supervisors and the School Board, and in an effort to provide opportunities for additional collaboration, a Joint Budget Work Group was convened to develop a work plan that included

## Trends

*Collaboration has taken place over the past several years between the BOS and the School Board, as well as between the management and staff of both organizations.*

recommendations where both Boards could work collaboratively on shared priorities. The work plan was adopted by both the County Board of Supervisors and the School Board in February, 2017 and outlines work to:

- Develop a more detailed outline for both County and Schools clearly defining all of the budget development milestones as well as the roles and responsibilities of both staff and elected bodies
- Direct staff to report on current joint efforts (shared services) and identify possible opportunities for additional collaboration
- Review current County and School capital improvement projects to identify opportunities for shared space/multi-use for the FY 2019 Capital Improvement Program (CIP) development process
- Develop a joint legislative program for the 2018 General Assembly session focused on improving State funding for education
- Analyze and report on nonteacher and non-public safety positions within the County and Schools to demonstrate areas of similar position titles and functions

Collaboration has taken place over the past several years between the BOS and the School Board, as well as between the management and staff of both organizations, particularly between the County Executive and School Superintendent. Staff are collaborating on the budget, facilities and capital planning, information technology, school readiness initiatives, and environmental issues. This spirit of cooperation will be important as the County and FCPS continue to identify resources for their joint priorities in FY 2021 and beyond. With the County and FCPS working in partnership, this practice has allowed for a more positive and constructive budget development process.

The following are several examples of additional successful collaborative programs:

- FOCUS (Fairfax County Unified System) Project – This finance and procurement information system was implemented jointly by the County and FCPS in FY 2012. The system involves all users in the County and FCPS, and covers 70 major business processes.
- Transparency Initiative - Beginning in FY 2013, County and FCPS staff have worked closely together on the [countywide transparency initiative](#), which provides residents with an additional tool to learn more about the County and FCPS' overall finances or focus on specific areas of interest.
- [Computer Learning Centers](#) – An elementary after-school program that provides technology resources to children and their families who otherwise would not have access to current technology. Resources include internet use, technology instruction, literacy activities, homework assistance, and enrichment activities.
- Successful Children and Youth Policy Team (SCYPT) – First convened in May 2013, SCYPT is comprised of leaders from multiple sectors within Fairfax County. The team's role is to set community-wide goals and priorities for public policy as it relates to children, youth and families.
- Joint Environmental Task Force – On April 3, 2019 the County and FCPS held a joint meeting to discuss ways to collaborate on initiatives related to climate, energy and the environment. Resulting from this meeting a joint committee will be formed called the Joint Environmental Task Force (JET).

## Engaging the Community

FCPS' annual budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. The communication and education strategy focuses on a targeted audience including teachers, administrators, staff, parents, and members of the community at large. Working with the School Board's Public Engagement Committee, FCPS identifies key communicators to specifically target communications, with a goal of helping to further distribute the information.

By identifying credible messengers to relay the budget message, FCPS improves the community's access to and understanding of budget information. While all of the information will be available to each of the identified groups of constituents, the messages are tailored for the different parties. As part of implementing the education and communication strategy, participants, stakeholders, and the general public are given opportunities to receive information, provide input, and engage with FCPS.

FCPS conducts training sessions that provide an overview of the budget process, information on budget categories, cost drivers, and revenue sources; and how stakeholders can become engaged. In addition, School Board members and the staff from Office of Budget Services give presentations to the community about the budget and how the budget process works. The latest materials, tools, and resources for all participants are made available on the FCPS website.

The Office of Communications and Community Relations (OCCR) and the departments of Information Technology, Instructional Services, and Special Services use numerous strategies, from maintaining a Parent Resource Center for special education parents to offering programs, services, and classes through the Office of Family and School Partnerships, and providing parent liaisons to help parents become advocates for their children while learning to successfully navigate FCPS and Fairfax County systems. FCPS not only provides parents with written and online materials and resources concerning such topics as promoting family involvement, but also operates its own grant-funded television studio to produce and distribute educational programming to the community and nation.

FCPS extensively utilizes the Internet and social media to promote and improve its communication with the public:

- The FCPS central website and 205 school websites receive more than 110 million page views during the school year.
- FCPS 24-7 Learning allows students, parents, and teachers to access homework and classroom assignments online, view class calendars, explore links to enrichment activities, and much more.
- FCPS provides news and information to the community via 3,697,457 subscriptions through its News You Choose service. There are more than 462,500 subscribers to an average of eight newsletters through News You Choose.
- FCPS social media includes 338,000 Twitter subscribers and more than 57,000 monthly views to videos on its YouTube Channel. As of June 2019 FCPS' Facebook page had more than 87,000 followers, and daily updates were published about school events, budget developments, and emergency announcements.

The primary reason FCPS engages in community outreach is to inform the public and gather important input about crucial educational issues and budget priorities. However, community outreach also results in FCPS obtaining important resources.

*FCPS' budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works.*

*The FCPS website receives more than 110 million page views during the school year.*

## Trends

The primary reason FCPS engages in community outreach is to inform the public and gather important input about crucial educational issues and budget priorities. However, community outreach also results in FCPS obtaining important resources. In school year 2018-19, 174 out of 204 schools, centers, academies or programs (or 83 percent), and 18 departments or offices had a partnership with one or more businesses or community organizations that provided invaluable volunteers and occasionally funding. In fact, for school year 2017-2018, schools reported 68,805 volunteers working a combined 640,524 hours which emphasizes the value of community outreach efforts. A host of individual volunteer opportunities in FCPS are available on the FCPS website.

### **Budget Video**

FCPS provides an explanation of the operating budget to the community using an educational video, which is available on the FCPS website. The video teaches viewers about how FCPS receives funding, why there are funding gaps today, and what they can do to help make education a priority in our community.

### **Community Meetings**

Various community meetings are held during the budget development process to provide the community with a budget overview presentation including the budget video, a question and answer session, and updates on the budget. These include meetings held by individual School Board members, PTAs, various committees and other organizations.

### **FCPS' Strategic Plan: *Ignite***

On July 9, 2015 the School Board approved the long-term strategic plan called *Ignite*. The strategic plan provides a framework for decision-making that builds upon a common mission, vision, and guiding principles held by the School Board and the community. The strategic plan represents the cooperative work of the School Board and Leadership Team to create a long-term Strategic Plan for Fairfax County Public Schools. Input was gathered from more than 30,000 stakeholders including: interviews with School Board members and the Superintendent; 37 focus groups with key stakeholders; surveys from parents, employees, community members, and students; and seven School Board work sessions, three School Board retreats, and four Leadership Team retreats. The four strategic goals include: student success, caring culture, premier work force, and resource stewardship, and are built on the foundation of FCPS' *Portrait of a Graduate*, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS.

During school year 2017-18, a variety of stakeholders (School Board, Leadership Team, principals, teachers, students and the community) provided input to prioritize the outcomes in each of the four goal areas. The result of this work is a streamlined Strategic Plan with eight areas of focus for school years 2018-2020. These areas of focus have specific strategic actions to move the Division towards its goals. Each strategic action has targeted metrics to show the Division's current baseline data, an interim target to achieve by school year 2020, and an aspirational statement that describes what success would look like for students, families, employees, and the community. The eight areas of focus include: efficient budgeting and allocation, market-competitive compensation, exceptional employees, welcoming environment, healthy life choices, portrait of a graduate attributes, elimination of gaps and early education.



## What Our Community Needs to Know About School Budgets

Due to the requirement to operate within a balanced budget, state and local governments typically end the year with an available balance to ensure that they meet revenue projections and do not exceed expenditure appropriations. As a result, Fairfax County Public Schools (FCPS), like Fairfax County Government, historically has ended each fiscal year with a positive ending balance. Included in the ending balance is carryover for encumbered obligations (undelivered orders) which reflects orders for goods or services that have not been received or performed as of June 30. In addition, FCPS allows schools to carry over unspent funding from certain supply and hourly accounts. This carryover encourages schools to use a multiyear planning effort to meet student needs. Carryover practices are reviewed and revised annually.

FCPS has used multiple strategies to address budget shortfalls, including conserving resources and reducing spending during the fiscal year where possible. As a result of these actions taken during the fiscal year, the net funding available at year-end is presented to the School Board as an available balance after commitments. Recently, this funding has been allocated for beginning balance instead of being spent for current year needs.

There are many factors unique to school systems that can trigger educational cost increases that outpace inflation. For example, increases in labor costs due to rising student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive. Understanding these factors will provide citizens with greater comprehension of the financial challenges that schools confront today and of the environmental context in which budgeting decisions must be made. The following factors, while inherent features of modern educational systems, place considerable pressure on school budgets:

- **Programmatic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student’s individual needs. The School Board adopted the FCPS Portrait of a Graduate, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS. During school year 2014-15, the School Board approved the long-term Strategic Plan, called Ignite, which is a guiding strategy that will be at the center of all FCPS’ planning activities. The Strategic Plan was enhanced with updated metrics and targets in school year 2018-2019. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates, which significantly impact divisionwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school divisions.
- **Technology** – Training our students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. An objective of FCPS’ Portrait of a Graduate is that FCPS graduates are able to use technological skills and contemporary digital tools to effectively communicate.
- **Enrollment and Demographics** – The cost of enrollment growth and changing student demographics impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.
- **Employee Compensation** – FCPS is committed to attracting and retaining exceptional employees, including diversity of highest quality teachers. This includes increasing competitiveness of salaries for all employees by offering market-competitive compensation packages.

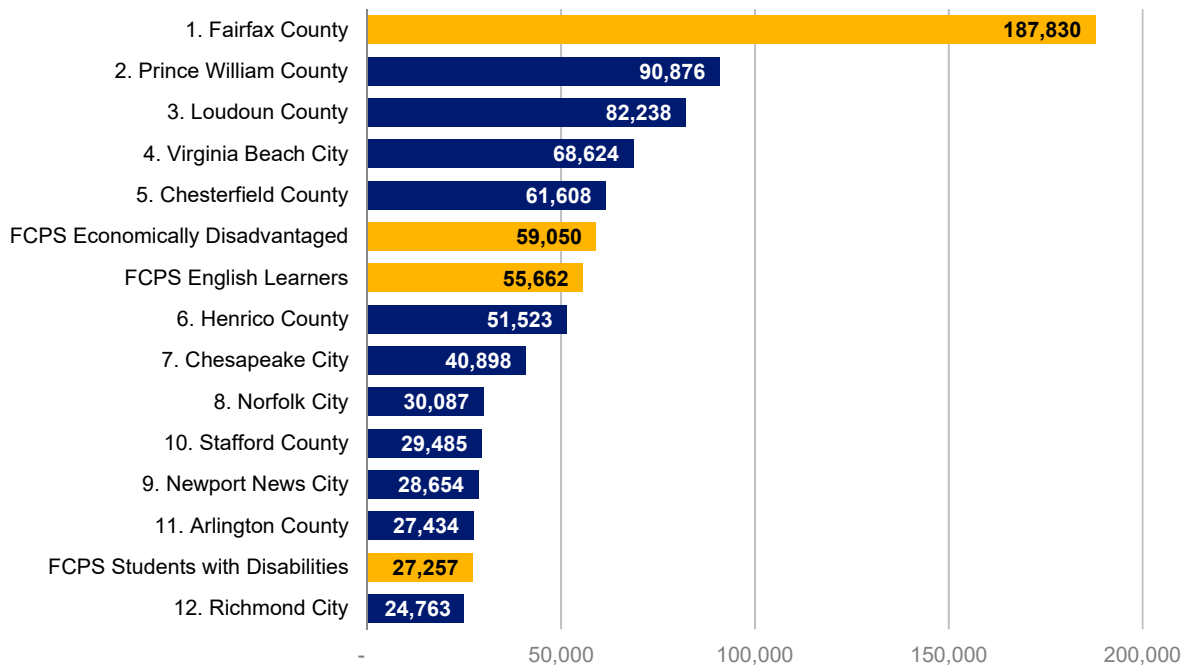
*Our community demands high achievement, as well as the availability of programs and opportunities to address each student’s individual needs.*

## Trends

Our communities are very different today than they were even ten years ago. In many ways, our schools and our students reflect the changing world in which we live. The tools of the education profession have changed, and the expectations of the community continue to rise. FCPS has not only met these challenges but has done so in a cost-effective manner.

The following chart provides a comparison of FCPS student enrollment to other Virginia school divisions. FCPS' student enrollment is more than twice the size of Prince William County which is the second largest in the state overall. Additionally, the chart illustrates subsets of FCPS' population including special education, ESOL, and students receiving free or reduced-priced meals are larger than many school divisions across the state.

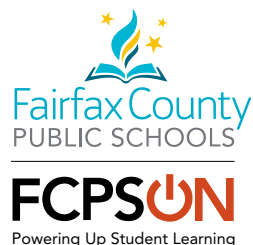
**FCPS Student Enrollment:  
Comparison to Other Virginia School Division  
FY 2018-19 Fall Enrollment by Division\***



\*Source: Virginia Department of Education

## Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. That is why, even with divisionwide budget constraints, the FY 2020 Approved Budget includes \$13.9 million in funding for Technology Plan initiatives. The \$13.9 million represents an increase of \$0.6 million, or 5.0 percent, over the FY 2019 Approved Budget due to contractual increases for the Microsoft Enterprise Subscription Agreement.



## Technology Plan

In FY 2020, the operating fund provides \$8.8 million of the technology plan funding, and the state technology reimbursement program provides an additional \$5.1 million for technology plan projects.

The annual FCPS Technology Plan supports the overall mission, vision, objectives, and priorities of the Fairfax County School Board, demonstrates the effective use of technology, and emphasizes the innovative use of technology in instruction, administration, and business operations. It articulates projects and programs, as well as the processes used for planning, developing, implementing and assessing technology solutions.

The FCPS Technology Plan is also aligned to the Virginia Department of Education's (VDOE) Educational Technology Plan, which has five key focus areas:

1. An appropriately and adequately designed learning environment.
2. Meaningful engagement of learners.
3. Purposeful application of appropriate technology tools.
4. Use of authentic technology tools that extend learning capabilities.
5. Authentic and intelligent assessments.

The FY 2020 Technology Plan includes \$13.9 million in approved projects as described in the following table.

## Trends

FY 2020 Technology Plan (\$ in millions)	
<b>Assistive Technology</b>	<b>\$0.3</b>
Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.	
<b>Computer Lease Costs</b>	<b>\$3.4</b>
Funds annual lease costs for school/student computers.	
<b>Education Decision Support Library</b>	<b>\$0.2</b>
Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.	
<b>Enterprise Application Integration</b>	<b>\$1.9</b>
Provides an applications infrastructure to enable applications to share information and functions and to make applications functions accessible via the web.	
<b>Enterprise Desktop Management</b>	<b>\$1.3</b>
Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.	
<b>Instructional Initiatives - Digital Learning</b>	<b>\$0.1</b>
Provides funding to enhance instructional practice through the use of technology to give students more control over the time, place, path, and pace of learning.	
<b>FCPS 24-7 Learning</b>	<b>\$2.2</b>
Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure, which is the online system that FCPS 24-7 Learning is built upon.	
<b>Level 1, 2, 3 Network Support</b>	<b>\$0.6</b>
Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.	
<b>Microsoft School Agreement - Software Licensing</b>	<b>\$3.5</b>
Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.	
<b>SEA-STARS - Online Individualized Education Program (IEP)</b>	<b>\$0.2</b>
Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.	
<b>Total</b>	<b>\$13.9</b>

\* Does not add due to rounding.

## Shifting Demographics: Enrollment

The FY 2020 Fairfax County Public Schools' (FCPS) projected enrollment is 188,414 students across 198 schools and centers. This represents a decrease of 1,343 students compared to the FY 2019 Approved Budget after excluding students served outside FCPS and Fairfax Adult High School. Since FY 2015, FCPS has opened two new school buildings to accommodate student enrollment adjustments and population shifts. The cumulative cost of enrollment, demographic, and new school adjustments is over \$60 million since FY 2015.

*The cumulative cost of enrollment, demographic, and new school adjustments is over \$60 million since FY 2015.*

Enrollment projections are completed annually for all schools by the Office of Facilities Planning Services within the Department of Facilities and Transportation Services. FCPS enrollment projections are developed using a bottom-up methodology for general education students, beginning with elementary, then middle, and finally high schools. Kindergarten projections are based on historical relationships between Kindergarten enrollment and births (five years prior) of Fairfax County and City residents by attendance area. Each cohort is then aged through successive grades based on selected historical ratios or averages of those ratios, school by school. Projections may be modified, as necessary, to take into account other factors such as new housing completions. New housing data forecasts are considered with each projection effort. The number of additional students attributed to new housing decreased during the recent economic downturn as fewer houses were completed. As the County and Fairfax City have approached build-out, less land is available and greater housing density is being planned. Fewer students are generated (yielded) from mid- and high-rise residential housing than from lower density housing. Most student growth within FCPS in recent years has resulted from larger families and less from new housing. To reasonably account for forecasted new housing each year, data from Fairfax County's Integrated Parcel Life Cycle System (IPLS) are extracted. This data provides FCPS staff with the location and number of current housing units, as well as forecasted housing units, anticipated by the County.

For state reporting purposes, the FCPS budget office calculates the actual enrollment based on the September 30 general education enrollment and the December 1 special education count. The alternative programs component of general education is captured in January, and the Family and Early Childhood Education Program (FECEP) enrollment is captured as of March 31. The Information Technology (IT) website provides a monthly enrollment report for FCPS. This report will differ from the current year actual enrollment contained in the budget. The IT report enumerates the enrollment as of a specific date and may exclude certain subgroups of students (e.g., preschool resource).

FY 2020 Enrollment Adjustment							
	FY 2019 Approved	FY 2019 Actual	FY 2020 Approved	Change from Approved		Change from Actual	
				Number	Percent	Number	Percent
General:							
Elementary	90,228	89,079	89,180	(1,048)	-1.2%	101	0.1%
Middle	26,635	26,404	26,766	131	0.5%	362	1.4%
High	52,980	52,241	52,637	(343)	-0.6%	396	0.8%
<b>General</b>	<b>169,843</b>	<b>167,724</b>	<b>168,583</b>	<b>(1,260)</b>	<b>-0.7%</b>	<b>859</b>	<b>0.5%</b>
FECEP	1,851	1,709	1,851	0	0.0%	142	8.3%
Nontraditional <sup>1</sup>	917	1,012	916	(1)	-0.1%	(96)	-9.5%
Special Education <sup>2</sup>	17,146	17,029	17,064	(82)	-0.5%	35	0.2%
<b>Total</b>	<b>189,757</b>	<b>187,474</b>	<b>188,414</b>	<b>(1,343)</b>	<b>-0.7%</b>	<b>940</b>	<b>0.5%</b>

<sup>1</sup>FY 2019 Approved excluding ESOL Transitional HS which merged with Fairfax Adult HS after the FY 2019 Approved Budget.

<sup>2</sup>Includes Level 2 and preschool services.

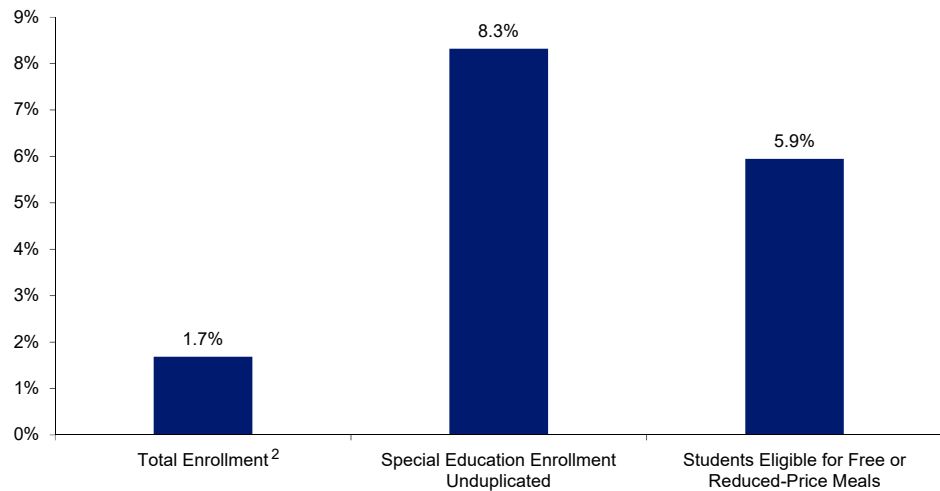
# Enrollment

*Families qualifying for free and reduced-price meals must meet established federal guidelines for income and household size.*

Changes in the composition of enrollment have added to the cost of growth. Students eligible for free and reduced-price meals and special education services have increased at a faster pace than overall enrollment. Recognizing the importance of providing world class educational opportunities to all students, FCPS provides supplemental staffing for students eligible for free and reduced-price meals (FRM) through the needs-based staffing program, and supplemental staffing for ESOL and special education based on student needs.

The chart below shows the percentage increase of total enrollment and enrollment subgroups from FY 2015 to FY 2020.

**FY 2015 to 2020 Trends in Enrollment Growth<sup>1</sup>**



<sup>1</sup>ESOL bar not included due to a change in WIDA testing (including cut scores) yielding incomparable data during this period.  
<sup>2</sup>Excluding ESOL Transitional High School.

## English for Speakers of Other Languages (ESOL) Trends

In FY 2020, 35,310 students in grades K-12 are projected to receive ESOL services. This figure is not comparable to FY 2017 and prior years due to a change in testing to include cut scores. Approximately 18.7 percent of FCPS students will receive ESOL services in FY 2020.

## Free and Reduced-Price Meals Eligibility Trends

Families qualifying for FRM must meet established federal guidelines for income and household size. In FY 2020, the number of students eligible for free and reduced-price meals (FRM) is projected to be 55,058. This is a decrease of 44 students, or 0.1 percent, from the FY 2019 Approved Budget. There was a large increase from FY 2018 to FY 2019 partly due to a State pilot program where Medicaid eligible students are automatically enrolled for FRM. The number of students eligible as a percentage of the total student population is projected to be 29.2 percent. The percentage of students eligible for free and reduced-price meals is used by FCPS to provide needs-based staffing to schools.

FCPS also uses student eligibility for free and reduced-price meals to determine fee reductions and waivers. The Virginia Department of Education's Regulations Governing Fees and Charges, 8VAC 20-720-80, governs fees charged by local school divisions. The regulation has several requirements, including local school districts having a schedule of fees, listing the provisions for reducing or waiving fees, and informing students and parents of the consequences for nonpayment of fees. The

regulation requires that each school district's policy on student fees shall provide for the reduction or waiver of fees for economically disadvantaged students and for students whose families are undergoing economic hardships and are financially unable to pay them.

In FCPS, for fees charged to students, students eligible for FRM are eligible to have the fee reduced or waived. To participate in FCPS fee-based programs on a free or reduced-fee basis, parents must complete both the application for FRM and the consent form to provide written agreement allowing FCPS staff to share information about their children's meal eligibility status. For students and families who are undergoing economic hardships and are financially unable to pay the stated student fees, assistance is also available as noted in FCPS' Regulation 2135. When students are unable to pay fees or are eligible for fee reductions, schools may request funding to ensure that they receive the full amount for each student fee from the Equal Opportunity Fund through the Department of Financial Services. As required by the VDOE regulation, student fees may not be charged as a condition of school enrollment in a specific class. Schools may not withhold any student's report card or diploma because of nonpayment of fees and/or charges; may not withhold a student's class schedule; or may not suspend or expel a student for non-payment of fees and charges.

### Special Education Enrollment Trends

The unduplicated special education enrollment count refers to the total number of students receiving special education services, including general education students receiving Level 1 resource services. In FY 2020, 27,174 students are projected to receive special education services, excluding students served outside FCPS. Special education students require specialized instruction and additional resources. Over 14 percent of FCPS students will receive special education services in FY 2020.

### Enrollment History and Projections

FY	Enrollment
1990	128,288
1991	130,619
1992	133,198
1993	135,102
1994	137,495
1995	140,097
1996	143,040
1997	145,805
1998	148,036
1999	151,418
2000	154,523
2001	158,331
2002	161,385
2003	163,386
2004	164,195
2005	164,408
2006	164,284
2007	164,486
2008	166,307
2009	169,538
2010	172,391
2011	174,933
2012	177,918
2013	181,259
2014	183,895
2015	185,914
2016	185,979
2017	187,484
2018	188,403
2019	187,474
Projections	
2020	188,414
2021	188,647
2022	189,006
2023	189,083
2024	188,458

## Staffing

*Over the years, there have been significant adjustments in school-based staffing.*

### Changes in Instructional Staffing

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2016 are listed on the following chart. Each has a financial impact in subsequent fiscal years, but only the cost (or savings) in the year of implementation is shown.

Major Staffing Changes FY 2016 - FY 2020			
Fiscal Year	Program	Amount (\$ in millions)	Positions
2016	Full-Day Mondays	\$4.9	64.9
	Contract Length Reductions - Full-Day Mondays	(\$1.3)	(0.0)
	Placeholder to Address Large ES Class Sizes	\$3.1	40.0
	Staffing Contingency Funding From FY 2015 Midyear - Nonrecurring	\$0.8	0.0
2017	Funding to Eliminate Elementary Class Sizes 30 and Above	\$7.4	98.0
	Additional Funding Required to Address Large ES Class Sizes	\$3.4	67.5
2018	Staffing Ratio Increase	(\$14.7)	(166.7)
	Elementary Staffing Floor	(\$1.0)	(11.2)
	Staffing Contingency to Address Class Size	\$0.2	2.5
	ESOL Transitional High School Redesign	(\$1.4)	(23.7)
2019	Elementary Clerical	(\$2.3)	(49.0)
	Needs-Based Staffing	(\$1.5)	(18.3)
	ESOL Newcomer Resources	\$0.7	7.0
	Fairfax Adult High School Redesign	(\$1.7)	(13.0)
	Safety and Security Mental Health Support	\$2.2	18.0
	Substance Abuse Prevention	\$0.0	6.0
2020	Academy Program	\$0.5	5.0
	Advanced Academic Resource Teachers (AART)	\$1.6	16.5
	Advancement via Individual Determination	\$0.2	2.0
	Assessment Coaches	\$0.4	1.0
	Behavior Intervention Teachers	\$0.9	8.0
	Custodial Staffing	\$0.5	9.0
	FCPSOn High School*	\$4.3	16.5
	Staffing Contingency (including FY 2018 Final Budget Review)	\$4.3	39.6
	World Language Enhancements	\$1.2	12.0

\*Technology Support Specialist positions account for \$2.0 million of the \$4.3 million.



## School-Based Staffing Formulas

Positions assigned to a school are determined by formulas approved by the School Board. School-based staffing will vary depending on student enrollment, eligibility for free or reduced price meals (FRM), the number and level of students receiving English for Speakers of Other Languages (ESOL) services, and the number and level of special education services provided. At the middle and high school level, staffing is also impacted by teacher load (i.e., the number of sections taught by each teacher, and the number of sections taken by each student).

## Needs-Based Staffing

The FY 2020 budget includes a simplification and improvement to staffing for elementary schools. Kindergarten staffing will be based on a divisor of 25 and a class size cap of 28, with an exception for State K-3 Reduced Ratio Program schools that places caps on class size ranging from 19 to 24 based on the state guidelines. The first-through-sixth grade formula uses a divisor based on enrollment and poverty (as measured by percent of students eligible for free or reduced price meals) per the chart below. Adding enrollment as a measure is necessary since smaller schools are more likely to have class size issues at individual grade levels. The projected enrollment divided by the applicable value in the table below will determine the allocation of teacher positions. To determine the number of needs-based positions, take the difference between total teacher positions and the result of projected enrollment divided by the base ratio in the applicable column.

As an example, consider a school projected to have 440 students in grades 1-6 and 65 percent eligibility for FRM. This example school would be allocated 22.0 teacher positions (440 divided by 20.0). The number of needs-based positions is 4.0 (22.0 minus (440 divided by 25.0) or 22.0 minus 18.0). Positions are rounded in these calculations.

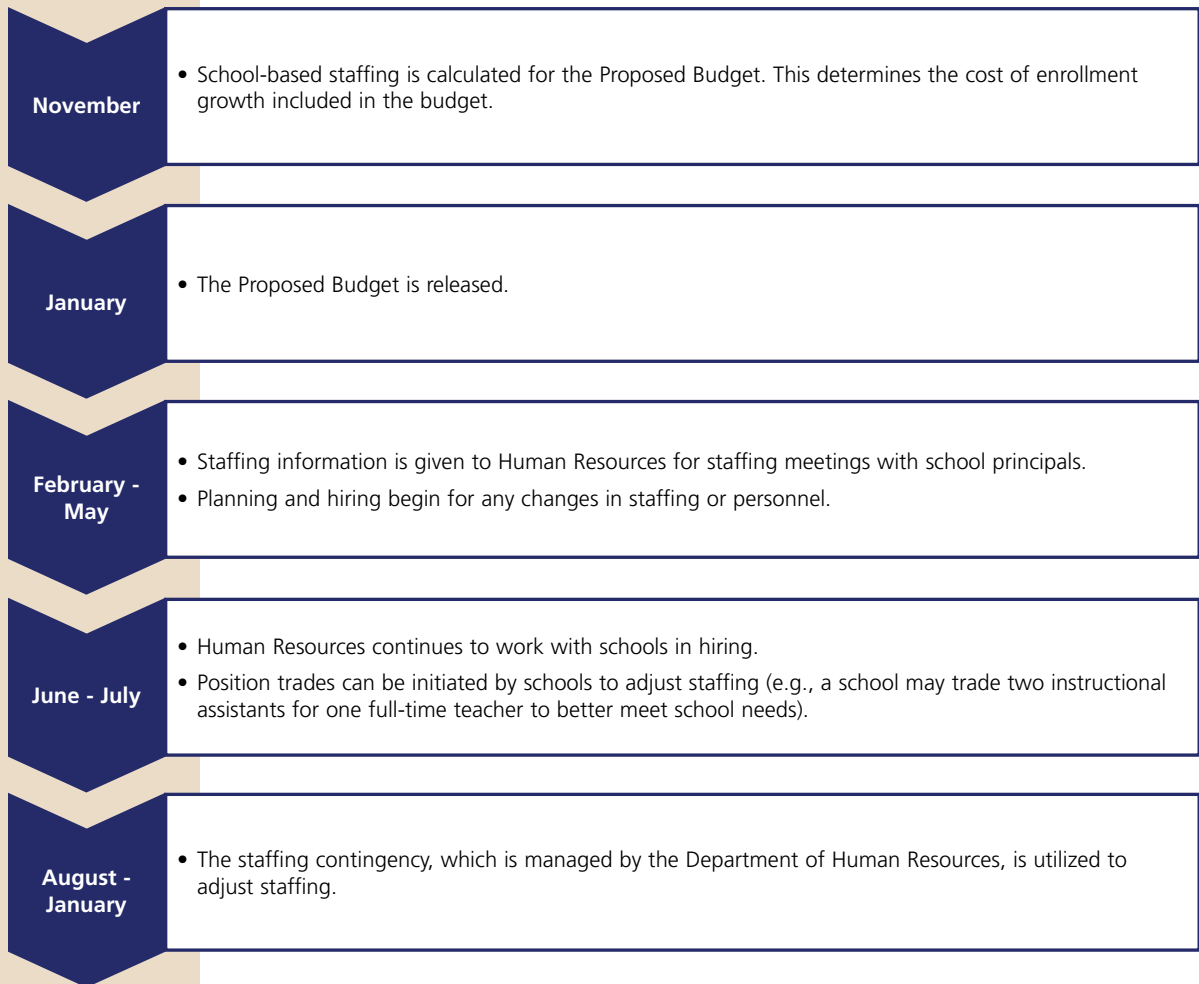
Elementary Staffing Divisors			
	Enrollment (grades 1 - 6)		
% FRM	1-389	390-714	715+
<b>Base Ratio (&lt;20%)</b>	<b>24.0</b>	<b>25.0</b>	<b>26.0</b>
20 to <30%	23.0	24.0	25.0
30 to <40%	22.0	23.0	24.0
40 to <50%	21.0	22.0	23.0
50 to <60%	20.0	21.0	22.0
60 to <70%	20.0	20.0	21.0
70% or more	20.0	20.0	20.0

In addition to the extra teacher positions allocated to schools with greater FRM, schools may generate additional assistant principal, clerical, instructional assistant, and custodial positions since those staffing formulas are based in part on the total number of teacher positions allocated to schools. Staffing for middle and high schools remains unchanged from the FY 2019 budget and continues to include the same FRM factors.

*Positions assigned to a school are determined by formulas approved by the School Board. School-based staffing will vary depending on student enrollment, eligibility for free or reduced price meals (FRM), the number and level of students receiving English for Speakers of Other Languages (ESOL) services, and the number and level of special education services provided.*

# Staffing

## Staffing Process and Timeline



## Staffing Contingency

The staffing contingency includes teacher and instructional assistant positions to make adjustments for staffing requirements identified after projections are finalized. The staffing contingency is used to increase classroom positions at schools when enrollment exceeds projections, to address unique circumstances, and to address large elementary class sizes. When enrollment is lower than projected in the approved budget, positions may be returned to the staffing contingency. Positions are allocated and returned during normally scheduled staffing meetings. Adjustments continue throughout the school year, particularly for special education services.

As part of the elementary staffing formula change, some contingency positions have been directly allocated to schools instead of being held in reserve. The new elementary staffing formulas will significantly reduce the number of schools requiring contingency positions to meet the School Board's elementary class size guidelines.

Staffing Contingency	Positions
<b>FY 2018</b>	
- Budgeted	441.0
- Additional positions available as a result of shifting teacher positions to assistant positions and one-time funding	28.0
- Utilized	469.0
<b>FY 2019</b>	
- Budgeted	441.0
- Positions added at FY18 Year End Review	4.5
- Returned at 3rd Qtr	12.0
- Utilized	391.0
- Year End Balance	42.5
<b>FY 2020</b>	
- Budgeted	260.0

## Elementary School Staffing

Kindergarten classes are staffed at a ratio of 25 students per teacher and instructional assistant with a maximum class size cap of 28 except in State K-3 schools which have maximum class sizes based on State guidelines. Grades 1-6 are staffed at a ratio of 20-26 students per teacher based on percentage of students eligible for free or reduced-price meals and enrollment as shown in the adjacent chart. Other staffing formulas include advanced academic centers, English for Speakers of Other Languages, Foreign Language Immersion, counselors, and librarians. A complete listing of staffing formulas is available in the appendix and highlights adjustments from the FY 2019 budget. School principals have flexibility in determining how staffing is ultimately utilized.

The chart in the margin provides a summary of the general classroom teacher staffing formulas. The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 695 students and 32.0 percent FRM eligibility. Additionally, FCPS guidelines indicate that elementary class sizes should be maintained below 30 students. In the months leading up to the opening of school, positions are allocated to elementary schools from the staffing contingency when enrollment by grade level dictates a need for positions beyond those generated in the budget.

Elementary School Regular Staffing			
	Enrollment	Teachers	Comment
General Education	640		
Special Education Level 2	<u>55</u>		
<b>Total Enrollment</b>	<b>695</b>		
Kindergarten	92	3.7	92 / 25 = 3.7
<b>Kindergarten Classroom Teachers</b>		<b>4.0</b>	
Grades 1-6	548		
Special Education Level 2	<u>55</u>		
	603	26.2	603 / 23 = 26.2
<b>Grades 1-6 Classroom Teachers</b>		<b>26.0</b>	

### Elementary School Teacher Staffing Formulas

#### Kindergarten

1.0 teacher and 1.0 assistant for every 25 students with a maximum class size of 28 except at State K-3 schools which have class size caps of 24 or lower

#### Grades 1-6

1.0 teacher for every 20-26 students depending on free and reduced price meals eligibility and enrollment

### Elementary Staffing Divisors

1-6 enrollment

FRM	1-389	390-714	715+
base (<20%)	<b>24</b>	<b>25</b>	<b>26</b>
20 - < 30%	23	24	25
30 - < 40%	22	23	24
40 - < 50%	21	22	23
50 - < 60%	20	21	22
60 - < 70%	20	20	21
70% +	20	20	20

# Staffing

## Positions Budgeted for Average Size Elementary School (695 students)

- 1.0 Principal
- 1.0 Assistant Principal
- 1.5 School Counselors
- 26.0 Classroom Teachers
- 4.0 Kindergarten Teachers
- 1.0 Reading Teacher
- 0.5 Advanced Academic Resource Teacher
- 1.0 Librarian
- 6.2 Physical Education / Music / Art / Language through Content Teachers
- 0.5 Instrumental Music Teacher
- 2.0 Instructional Assistants
- 4.0 Kindergarten Assistants
- 4.5 Office Personnel
- 4.5 Custodians
- 10.0 Special Education Teachers
- 2.5 ESOL Teachers
- 10.0 Special Education Assistants
- 1.0 Speech and Language Teacher
- 1.0 School-Based Technology Specialist
- 0.5 Technology Support Specialist

## FY 2020 Average Elementary Class Size

- In FY 2020, a total of 4,119.0 classroom teachers are required to staff elementary classes for 89,180 general education students. The average divisionwide elementary school ratio is 21.7 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, and art, music, physical education, reading, and English for Speakers of Other Languages teachers are included, the divisionwide elementary school ratio is reduced to 15.0 students for each teacher.



## Middle School Staffing

At the middle school level, class size calculations assume students enroll in seven classes, and teachers have five periods with a base ratio of 27.9. Additionally, staffing is provided based on students eligible for free or reduced-price meals (FRM) and students receiving English for Speakers of Other Languages (ESOL) services. The weighted factor used to allocate FRM needs-based staffing applies to schools with 25 percent or more of their student population eligible for FRM. Following a change in ESOL testing by the State (including adjusting cut scores), FCPS has adjusted the ESOL staffing formula to assume students with level 1 ESOL services are provided support for 5 periods at a teacher load of 75, level 2: 5 periods at a load of 90, level 3: 3 periods at a load of 125, and level 4: 2 periods at a load of 150. School principals have flexibility in determining how positions will be used. In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as International Baccalaureate Middle Years and Foreign Language Immersion Programs.

The chart in the margin provides a summary of middle school classroom teacher staffing formulas. A complete listing of staffing formulas is found later in this book. The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,159 students and 29.4 percent of the student population eligible for FRM.

<b>Middle School Regular Staffing</b>		
	<b>Enrollment</b>	<b>Teachers</b>
General Education	1,054	
Special Education Level 2	<u>105</u>	
<b>Total Enrollment</b>	<b>1,159</b>	
Core and Noncore Teachers	$1054 \times 7 / 139.5$	52.9
Inclusive Practices Teachers	$105 \times 3 / 139.5$	2.3
FRM Eligibility	341 $341 \times .40 / 139.5$	<u>1.0</u>
<b>Classroom Teacher Allocation</b>		<b>56.1</b>

### Middle School Teacher Staffing Formulas

#### General

Enrollment x 7 (periods)  
divided by 139.5 (teacher load)

#### Inclusive Practices

Special ed lvl 2 x 3 (periods)  
divided by 139.5 (teacher load)

#### Free/Reduced Price Meals

Eligible students \* factor  
divided by 139.5

<u>Percent Eligible</u>	<u>Factor</u>
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0

# Staffing

## Positions Budgeted for Average Size Middle School (1,159 students)

- 1.0 Principal
- 2.0 Assistant Principals
- 1.0 Director, Student Services
- 4.0 School Counselors
- 56.1 Classroom Teachers
- 1.0 Reading Teacher
- 2.0 Librarians
- 0.5 Instrumental Music Teacher
- 3.5 Office Personnel
- 1.0 Finance Technician
- 7.5 Custodians
- 0.5 Operating Engineer
- 18.0 Special Education Teachers
- 5.0 ESOL Teachers
- 12.0 Special Education Assistants
- 1.0 After-School Specialist
- 1.0 Safety and Security Assistant
- 1.0 School-Based Technology Specialist
- 1.0 Technology Support Specialist

## FY 2020 Average Middle School Class Size

- In FY 2020, a total of 1,501.9 classroom teachers are required to staff middle school classes for 26,766 general education students. Based on FY 2020 projected enrollment, the average divisionwide middle school ratio is 25.0 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, reading, and English for Speakers of Other Languages teachers are included, the divisionwide middle school ratio is reduced to 20.7 students for each teacher.



## High School Staffing

At the high school level, class size calculations assume students enroll in seven classes including English, and teachers have five periods with a base ratio of 31.0, except English classes which have a base ratio of 24.0. Additionally, staffing is provided based on students eligible for free or reduced-price meals (FRM) and students receiving English for Speakers of Other Languages (ESOL) services. The weighted factor used to allocate FRM needs-based staffing applies to schools with 25 percent or more of their student population eligible for FRM. Following a change in ESOL testing by the State (including adjusting cut scores), FCPS has adjusted the ESOL staffing formula to assume students with level 1 ESOL services are provided support for 5 periods at a teacher load of 75, level 2: 5 periods at a load of 90, level 3: 3 periods at a load of 125, and level 4: 2 periods at a load of 150. School principals have flexibility in determining how positions will be used. Additional staffing is also provided to schools with International Baccalaureate, Advanced Placement, and/or JROTC Programs. Each school also receives other positions, such as a 1.0 assessment coach position and a 1.0 certified athletic trainer position.

The chart in the margin provides a summary of high school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas is found later in this book. The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,315 students and 26.9 percent of the student population eligible for FRM.

High School Regular Staffing			
	Enrollment		Teachers
General Education	2,106		
Special Education Level 2	209		
<b>Total Enrollment</b>	<b>2,315</b>		
Core Teachers		$2106 \times 6 / 155$	81.5
Inclusive Practices Teachers		$209 \times 4 / 155$	5.4
FRM Eligibility	623	$623 \times .40 / 155$	1.6
English Teachers		$2106 / 120$	17.6
SOL Class Size Teacher*			1.0
<b>Classroom Teacher Allocation</b>			<b>107.1</b>

\*All general high schools receive an additional 1.0 teacher position to meet core SOL class size.

### High School Teacher Staffing Formulas

#### General

Enrollment x 6 (periods)  
divided by 155 (teacher load)  
divided by 145.9 (TJHSST)

#### Inclusive Practices

Special ed lvl 2 x 4 (periods)  
divided by 155 (teacher load)

#### English

Enrollment divided by 120

#### Free/Reduced Price Meals

Eligible students \* factor  
divided by 155

Percent Eligible	Factor
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0

# Staffing

## Positions Budgeted for Average Size High School (2,315 students)

- 1.0 Principal
- 4.5 Assistant Principals
- 1.0 Director, Student Services
- 9.0 School Counselors
- 1.0 Director, Student Activities
- 0.5 Assistant Director, Student Activities
- 107.1 Classroom Teachers
  - 1.0 Reading Teacher
  - 2.0 Librarians
  - 9.0 Office Personnel
  - 1.0 Finance Technician
- 17.5 Custodians
  - 1.0 Operating Engineer
- 33.0 Special Education Teachers
- 16.0 Special Education Assistants
- 9.5 ESOL Teachers
- 1.0 Career Center Specialist
- 1.0 Safety and Security Specialist
- 3.0 Safety and Security Assistants
- 1.0 School-Based Technology Specialist
- 1.5 Technology Support Specialists
- 1.0 Assessment Coach
- 1.0 Certified Athletic Trainer
- 1.0 Systems of Support Teacher

## FY 2020 Average High School Class Size

- In FY 2020, a total of 2,848.1 classroom teachers are required to staff high school classes for 52,637 general education students. Based on FY 2020 projected enrollment, the average divisionwide high school ratio is 25.9 students for each teacher.
- When all resource teachers in special programs, librarians, guidance counselors, reading teachers, assessment coaches, athletic trainers, and English for Speakers of Other Languages teachers are included, the divisionwide high school ratio is reduced to 21.4 students for each teacher.



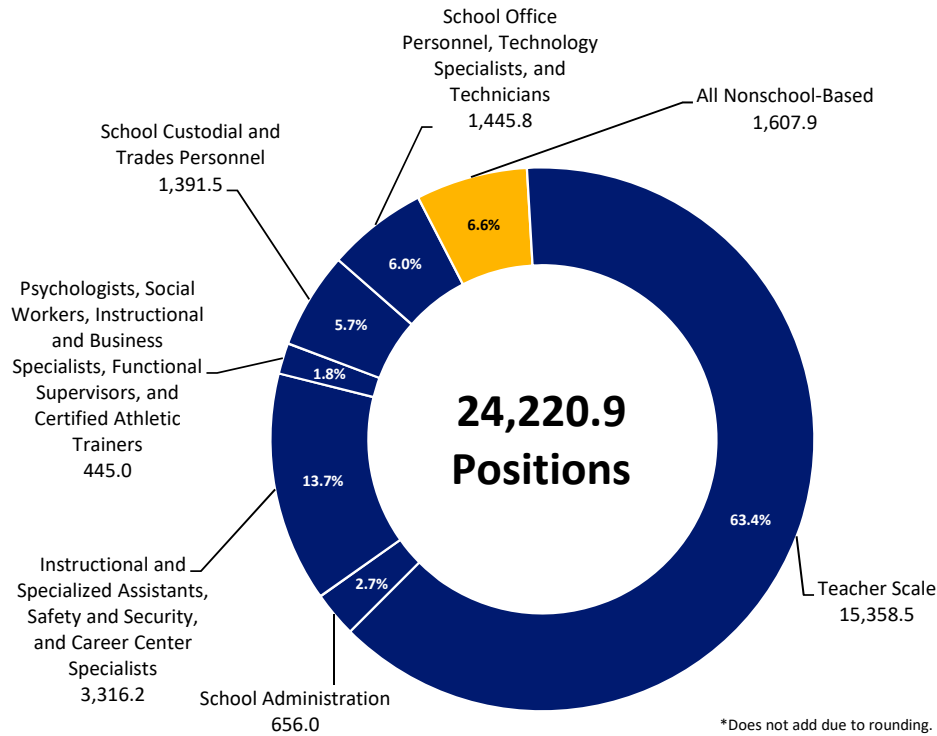


# School Operating Fund Authorized Positions

## FY 2020 Approved Budget Full-Time Positions

In FY 2020, FCPS expects to employ 24,220.9 full-time equivalent (FTE) positions. The charts below show, by position type, the number of school-based and nonschool-based authorized positions in the School Operating Fund. Additionally, FCPS budgets for hourly personnel (e.g., parent liaisons, substitutes, bus drivers, and bus attendants) which are not reflected in the charts below.

### Majority of Employees are School-Based\*



Over 93 percent of operating positions, or 22,613.0, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,607.9 positions deliver central support to schools, are nonschool-based, and represent 6.6 percent of operating positions. Nearly 40 percent of nonschool-based positions are trades, transportation/custodial, and office assistant personnel, representing 2.6 percent of total FCPS-funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than 1.0 percent of total FCPS School Operating Fund positions.

*Over 93 percent of operating positions, or 22,613.0, are in classrooms and school buildings directly serving the needs of our students.*

### FY 2020 Nonschool-Based Positions by Type

Nonschool-based Position Category	Positions	Percent of Total Operating Positions
Leadership Team and Management	177.0	0.7%
Specialists-Professional	392.0	1.6%
Specialists-Technical	212.7	0.9%
Technician/Paraprofessional	185.6	0.8%
Office Assistant Personnel	189.6	0.8%
Trades Personnel	395.0	1.6%
Transportation*/Custodial Personnel	56.0	0.2%
<b>Total</b>	<b>1,607.9</b>	<b>6.6%</b>

\*FCPS does not include hourly paid parent liaisons, substitutes, bus drivers and attendants in position counts.

# School Operating Fund Authorized Positions

## Position Adjustments

The net impact of position adjustments is an increase of 83.9 positions from the FY 2019 Approved Budget and an increase of 58.9 positions from the FY 2019 Revised Budget. The chart below illustrates by position type the net change in both school-based and nonschool-based positions while the chart in the margin provides an accounting of position changes by program or reason.

Position Type	Position Changes*						Change		Change	
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	FY 2019	FY 2020	FY 2019	FY 2020
	Actuals	Actuals	Actuals	Approved	Revised	Approved	Approved to Approved	Approved	Revised to Approved	Approved
Teacher Scale Positions	15,027.6	15,207.4	15,146.7	15,317.3	15,305.8	15,358.5	41.2	0.3%	52.7	0.3%
School Administration	657.0	650.0	652.0	661.0	661.0	656.0	(5.0)	-0.8%	(5.0)	-0.8%
Psychologists, Social Workers, Instructional and Business Specialists, Functional Supervisors, and Certified Athletic Trainers	412.5	407.0	411.5	415.0	445.1	445.0	30.0	7.2%	(0.0)	0.0%
Instructional and Specialized Assistants, Safety and Security Specialists and Assistants, and Career Center Specialists	3,278.8	3,257.2	3,297.2	3,344.1	3,342.1	3,316.2	(27.9)	-0.8%	(25.9)	-0.8%
School Office Personnel, Tech Specialists, and Technicians	1,489.2	1,480.2	1,484.3	1,440.8	1,440.8	1,445.8	5.0	0.3%	5.0	0.3%
School Custodians and Trades Personnel	1,370.0	1,349.5	1,367.0	1,374.5	1,375.5	1,391.5	17.0	1.2%	16.0	1.2%
<b>School-Based Total</b>	<b>22,235.2</b>	<b>22,351.3</b>	<b>22,358.7</b>	<b>22,552.7</b>	<b>22,570.2</b>	<b>22,613.0</b>	<b>60.4</b>	<b>0.3%</b>	<b>42.9</b>	<b>0.2%</b>
<b>All Nonschool-Based</b>	<b>1,591.9</b>	<b>1,588.9</b>	<b>1,579.4</b>	<b>1,584.4</b>	<b>1,591.9</b>	<b>1,607.9</b>	<b>23.5</b>	<b>1.5%</b>	<b>16.0</b>	<b>1.0%</b>
<b>Total</b>	<b>23,827.1</b>	<b>23,940.3</b>	<b>23,938.1</b>	<b>24,137.1</b>	<b>24,162.1</b>	<b>24,220.9</b>	<b>83.9</b>	<b>0.4%</b>	<b>58.9</b>	<b>0.2%</b>

\*Does not add due to rounding.

FY 2020 Position Adjustment Summary	
<b>FY 2019 Approved</b>	<b>24,137.1</b>
<b>FY 2018 Final Budget Review</b>	
• Safety and Security Training	8.0
• Safety and Security Mental Health Support	18.0
• Substance Abuse Prevention Program	6.5
• Staffing Contingency	4.5
<b>FY 2019 Third Quarter Budget Review</b>	
• Staffing Contingency (non-recurring)	(12.0)
<b>FY 2019 Revised</b>	<b>24,162.1</b>
<b>FY 2020 Adjustments</b>	
• Enrollment and Student Demographics	(74.3)
• Staffing Contingency	35.1
• FCPSOn-High School	18.5
• Equity and Employee Relations Support	5.0
• Academy Program	5.0
• Equity and Positive Student Behavior	1.0
• Assessment Coach	1.0
• Get2Green Program	2.0
• Advanced Academic Resource Teachers (AART)	16.5
• World Language Enhancements	12.0
• Custodial Staffing	9.0
• Facilities Trades Staffing	5.0
• Behavior Intervention Teachers	5.0
• Restraint and Seclusion	3.0
• Advancement Via Individual Determination (AVID)	2.0
• Assistant Ombudsman, Special Education	1.0
• Staffing Contingency (FY 2019 non-recurring)	12.0
<b>FY 2020 Approved</b>	<b>24,220.9</b>

## School-Based Positions

In FY 2020, there is a net increase of 60.4 school-based positions over the FY 2019 Approved Budget. This increase is due to an additional 35.1 positions resulting from the staffing contingency, 5.0 additional positions for the academy program, 16.5 positions for FCPSOn, a 1.0 high school assessment coach, 16.5 teachers for the Advanced Academic Resource Program, 12.0 positions for world language enhancements, 5.0 positions for behavior intervention services, 3.0 positions for restraint and seclusion, 2.0 positions for the Advancement Via Individual Determination (AVID) Program, 9.0 custodial staffing positions, 28.5 positions added at the FY 2018 Final Budget Review, and a 1.0 position that was reclassified from nonschool-based to support Fairfax Adult High School, offset by a decrease of 74.3 positions for enrollment and demographic changes.

The increase of 42.9 positions from the FY 2019 Revised Budget includes the 35.1 positions resulting from the staffing contingency, 5.0 additional positions for the academy program, 16.5 positions for FCPSOn, a 1.0 high school assessment coach, 16.5 teachers for the Advanced Academic Resource Program, 12.0 positions for world language enhancements, 5.0 positions for behavior intervention services, 3.0 positions for restraint and seclusion, 2.0 positions for the Advancement Via Individual Determination (AVID) Program, 9.0 custodial staffing positions, and the addition of 12.0 positions that were taken from the staffing contingency as a one-time budget reduction during the FY 2019 Third Quarter Budget Review, offset by a decrease of 74.3 positions for enrollment and demographic changes.

The cost of enrollment and demographic changes is driven by both the number of students and demographic shifts in FCPS' enrollment and is calculated prior to any recommended staffing formula changes. The FY 2020 Approved Budget enrollment is projected to decrease by 1,343 students as compared to the FY 2019 Approved Budget projection after excluding students served outside FCPS and the

## School Operating Fund Authorized Positions

Fairfax Adult High School (including what was formerly the ESOL Transitional High School program). Increased special education costs offset the savings from a reduced number of students (including a projected decline in the number of students eligible to receive English for Speakers of Other Languages services). As detailed in the chart that follows, a net decrease of \$6.3 million, including 74.3 positions, is reflected as compared to the FY 2019 Approved Budget.

<b>School Position Growth Based on Enrollment and Demographics FY 2019 Approved to FY 2020 Approved</b>					
	<b>Elementary Positions</b>	<b>Middle Positions</b>	<b>High Positions</b>	<b>Total Positions</b>	<b>Dollars (in millions)</b>
<b>General Education and Administration</b>					
Assistant Principal	(6.0)	0.0	0.0	(6.0)	\$ (0.9)
Teacher Scale	(41.6)	14.4	(19.3)	(46.5)	(4.3)
Instructional Assistant	(12.0)	0.0	0.0	(12.0)	(0.5)
Office Personnel / US Scale	(10.5)	0.0	1.0	(9.5)	(0.5)
Custodial	(5.0)	3.0	2.0	0.0	-
<b>Subtotal</b>	<b>(75.1)</b>	<b>17.4</b>	<b>(16.3)</b>	<b>(74.0)</b>	<b>\$ (6.2)</b>
<b>English for Speakers of Other Languages</b>	<b>(14.0)</b>	<b>(5.0)</b>	<b>(9.5)</b>	<b>(28.5)</b>	<b>\$ (2.7)</b>
<b>Special Education</b>					
Teacher Scale				28.2	\$ 2.6
Technician				(2.0)	(0.1)
Paraprofessional				2.0	0.1
<b>Subtotal</b>				<b>28.2</b>	<b>\$ 2.6</b>
<b>Enrollment and Demographic Adjustments</b>				<b>(74.3)</b>	<b>\$ (6.3)</b>

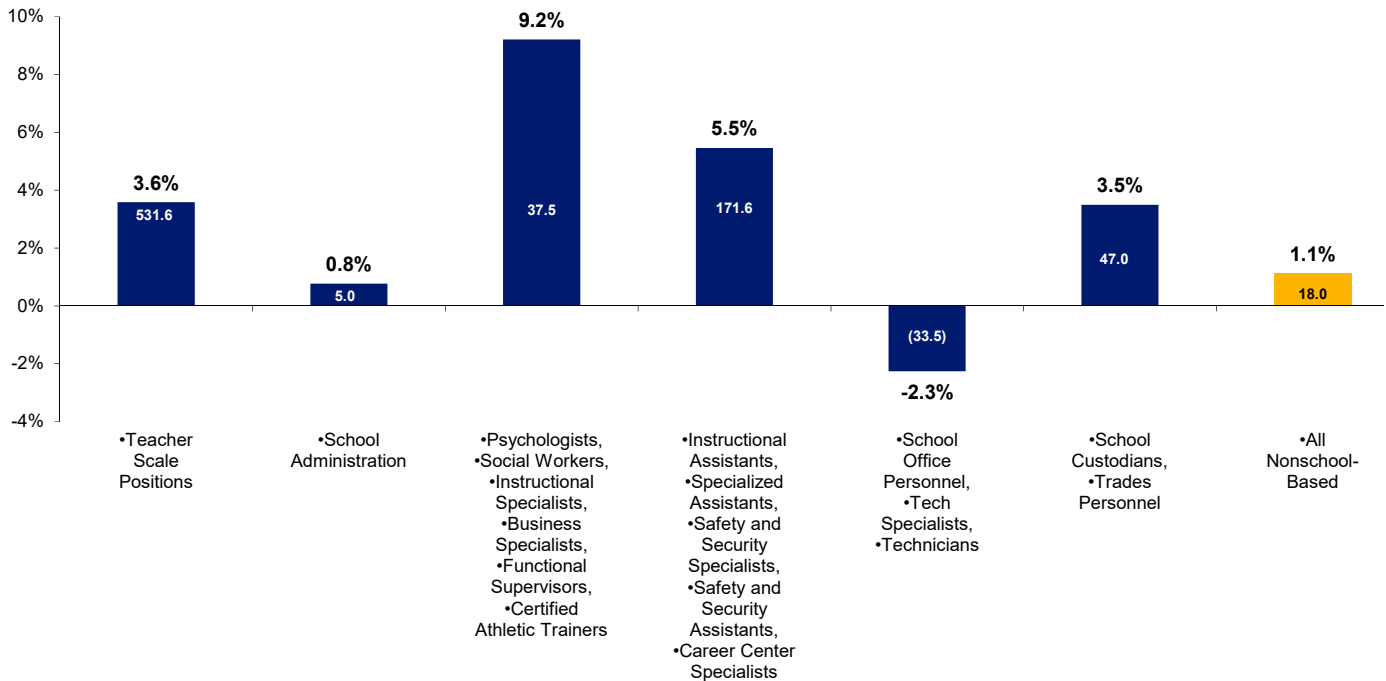
### Nonschool-Based Positions

In FY 2020, there is a net increase of 23.5 nonschool-based positions when compared to the FY 2019 Approved Budget and 16.0 positions when compared to the FY 2019 Revised Budget. The change from the approved budget is the result of 8.0 safety and security training positions and a 0.5 senior substance abuse prevention specialist position funded in the FY 2018 Final Budget Review, a 1.0 position to support equity and positive student behavior, 5.0 equity and employee relations positions, 2.0 positions for FCPSOn, 2.0 positions for the Get2Green program, 5.0 positions for facilities trades staffing, and a 1.0 assistant ombudsman for special education, offset by a decrease of a 1.0 position that was reclassified from nonschool-based to school-based to support Fairfax Adult High School. The increase from the revised budget is a result of the addition of a 1.0 position to support equity and positive student behavior, 5.0 equity and employee relations investigator positions, 2.0 positions for FCPSOn, 2.0 positions for the Get2Green program, 5.0 positions for facilities trades staffing, and a 1.0 assistant ombudsman for special education.

# School Operating Fund Authorized Positions

Since FY 2015, nonschool-based positions have only increased by 18.0 positions, or 1.1 percent, while school-based positions have increased by 759.3 positions, or 3.5 percent. The small increase in nonschool-based positions is primarily due to an increase in positions for such programs as equity and compliance, school support, and safety and security training, offset by budget reductions. School-based positions were also reduced in some years; however, the reductions have been offset by positions added primarily for rising student enrollment as well as changes to the staffing formula for FY 2020. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

**School-Based and Nonschool-Based Position Growth  
FY 2015 Actual to FY 2020 Approved**



## School Operating Fund Authorized Positions

As shown in the following chart, in FY 2000, there were 10.3 nonschool-based positions per 1,000 students. Today there are only 8.5 nonschool-based positions per 1,000 students; whereas, school-based positions per 1,000 students have increased from 112.8 to 120.0 during the same period. This emphasizes that, despite rising costs, every effort is made to redirect existing resources to preserve classroom instruction.

### Summary of Position Changes FY 2000 - FY 2020

Fiscal Year	Positions		Change from Prior Year		Student Enrollment	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
FY 2000	17,428.0	1,591.6	922.3	47.0	154,523	112.8	10.3
FY 2001	18,354.5	1,615.9	926.5	24.3	158,331	115.9	10.2
FY 2002	18,845.8	1,664.3	491.3	48.4	161,385	116.8	10.3
FY 2003	19,062.0	1,650.3	216.2	(14.0)	163,386	116.7	10.1
FY 2004	19,409.4	1,659.5	347.4	9.2	164,195	118.2	10.1
FY 2005	19,853.8	1,710.3	444.4	50.8	164,408	120.8	10.4
FY 2006	20,144.2	1,727.3	290.4	17.0	164,284	122.6	10.5
FY 2007	20,264.1	1,739.8	119.9	12.5	164,486	123.2	10.6
FY 2008	20,504.1	1,756.5	240.0	16.7	166,307	123.3	10.6
FY 2009	20,552.9	1,758.3	48.8	1.8	169,538	121.2	10.4
FY 2010	20,374.5	1,700.0	(178.4)	(58.3)	172,391	118.2	9.9
FY 2011	20,549.2	1,600.5	174.7	(99.5)	174,933	117.5	9.1
FY 2012	21,169.6	1,610.5	620.4	10.0	177,918	119.0	9.1
FY 2013	21,850.7	1,619.9	681.1	9.4	181,259	120.5	8.9
FY 2014	22,175.4	1,667.9	324.7	48.0	183,895	120.6	9.1
FY 2015	21,853.8	1,589.9	(321.7)	(78.0)	185,914	117.5	8.6
FY 2016	22,235.2	1,591.9	381.4	2.0	185,979	119.6	8.6
FY 2017	22,351.3	1,588.9	116.2	(3.0)	187,484	119.2	8.5
FY 2018	22,358.7	1,579.4	7.3	(9.5)	188,403	118.7	8.4
FY 2019 <sup>1</sup>	22,570.2	1,591.9	211.5	12.5	187,474	120.4	8.5
FY 2020 <sup>2</sup>	22,613.0	1,607.9	42.9	16.0	188,414	120.0	8.5

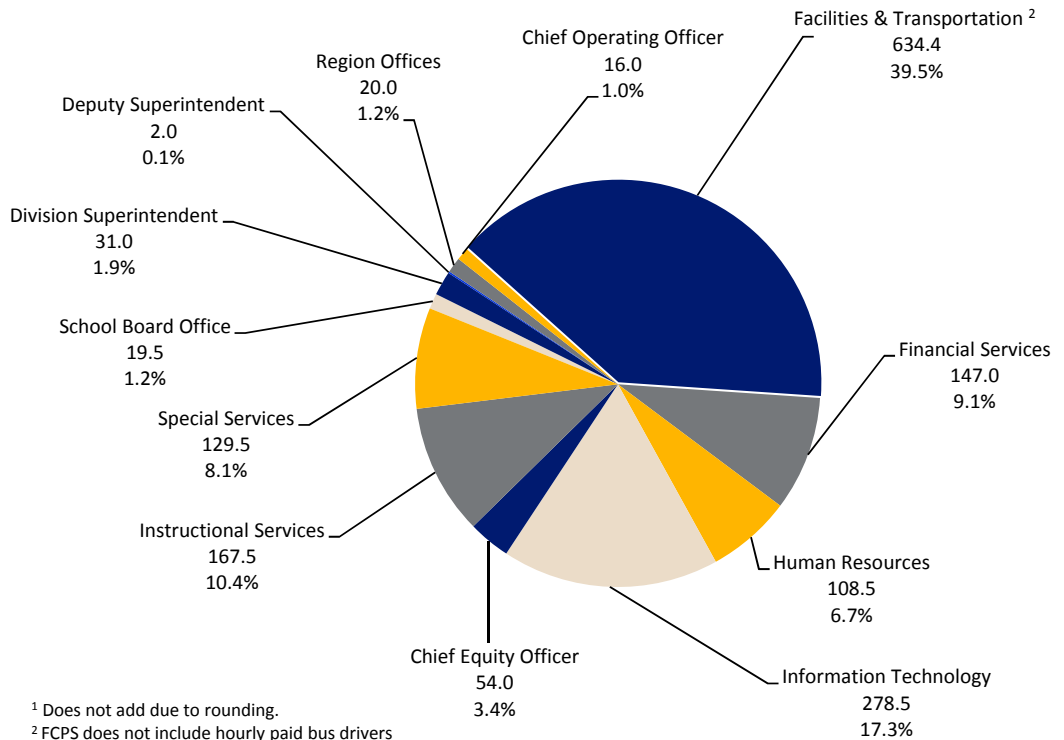
<sup>1</sup>FY 2019 reflects the revised budget.

<sup>2</sup>FY 2020 reflects the approved budget. Student enrollment reflects the FY 2020 enrollment after excluding students served outside of FCPS and at Fairfax Adult HS.

# School Operating Fund Authorized Positions

The following chart displays nonschool-based positions by chief, department, and region. Of the total nonschool-based positions, 39.5 percent support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 35.8 percent of nonschool-based positions are in the departments of Special Services, Instructional Services, and Information Technology and support the educational program through curriculum, staff development, student services, school information services, and library operations. The remaining positions support requirements such as recruiting, hiring, and other human resources functions; payroll and accounting; and central management.

**FY 2020 Nonschool-Based Full-Time Positions <sup>1</sup>**



<sup>1</sup> Does not add due to rounding.  
<sup>2</sup> FCPS does not include hourly paid bus drivers and attendants in position counts.

## Overview

Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds. These comparisons may be made between school districts or as a time-series comparison within one district. A divisionwide cost per pupil is computed annually using a methodology agreed on by the Washington Area Boards of Education (WABE).

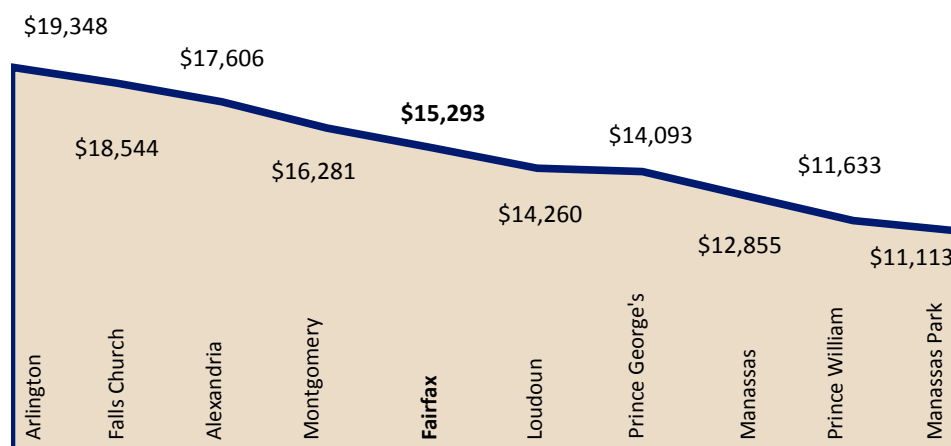
The WABE calculation includes general education, special education, and federal entitlement grants, as well as all support expenditures in the operating fund, but it excludes operating fund transfers to the Family and Early Childhood Education Program (FECEP), Adult and Community Education (ACE), and debt service. These WABE-adjusted expenditures are divided by the total approved student enrollment to determine the approved WABE cost per pupil.

## WABE Comparative Cost Per Pupil

The WABE comparative cost per pupil is calculated by each participating division after it finalizes its approved budget in the spring. The FY 2019 approved divisionwide average cost-per-pupil ratios, calculated according to WABE guidelines, are shown in the chart below. In FY 2019, FCPS maintained its ranking in the middle compared to other school districts in the metropolitan area with a cost per pupil of \$15,293. The FY 2019 WABE cost per pupil was an increase of \$525 over the FY 2018 cost per pupil of \$14,767. The net increase was primarily due to an increase to the WABE adjusted School Operating Fund expenditures of 4.2 percent.

### FCPS Cost Per Pupil Ranks in the Middle

FY 2019 WABE Comparison to Other School Divisions \*



\* Source: FY 2019 Washington Area Boards of Education (WABE) Guide

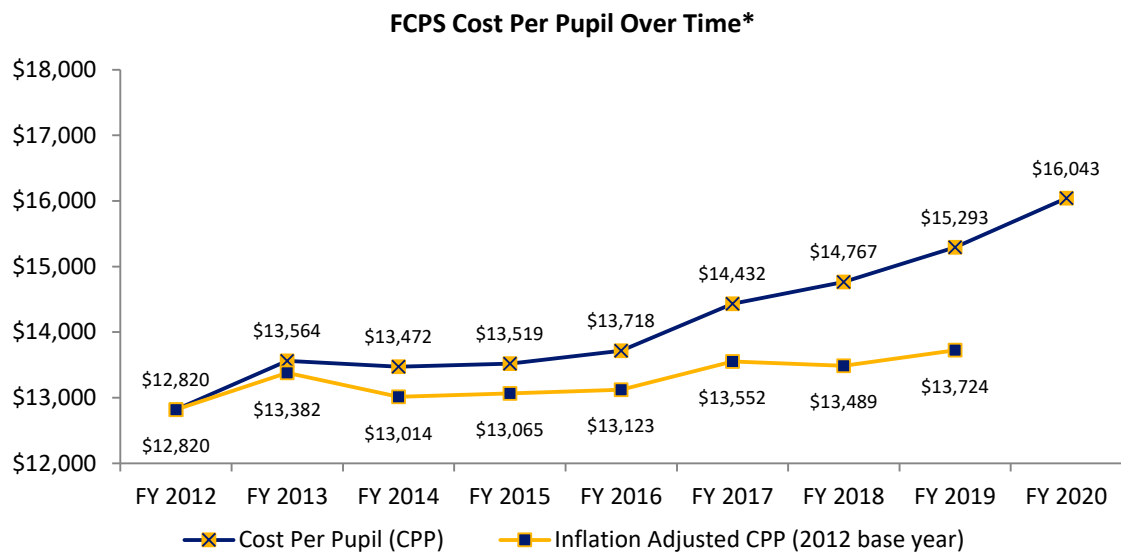
Per-pupil spending increased by 2.3 percent in FY 2018 and by 3.6 percent in FY 2019. Over the nine year period between FY 2012 and FY 2020, FCPS' cost per pupil increased by \$3,223 or 25.1 percent. After adjusting for inflation, FCPS' FY 2019 per-pupil spending is more than in FY 2012.

*Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds.*

*A divisionwide cost per pupil is computed annually using a methodology agreed on by the Washington Area Boards of Education (WABE).*

*After adjusting for inflation, FCPS is spending more per pupil than in FY 2012.*

## Cost Per Pupil



\*The Department of Labor, Consumer Price Index (CPI) calculator uses the average CPI for a given calendar year. In the FY 2019 Approved Budget Book the CPI for FY 2018 was calculated prior to the end of calendar year 2018. The FY 2018 adjusted CCP has been updated to reflect the full year average CPI rate.

*The FCPS FY 2020 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered.*

### Cost Per Pupil

The FCPS FY 2020 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered. The WABE cost-per-pupil figure shown in the bottom line of the table below is the FCPS average per pupil cost for all instructional programs. Cost-per-pupil figures are computed by identifying all School Operating Fund (SOF) costs and entitlement grants directly associated with an instructional program, such as Title I, FECEP/Head Start, or elementary general education. Indirect costs such as instructional support, facilities management, general support, and central administration are distributed proportionally based on student enrollment. Transportation expenses are distributed to each program according to the actual costs of providing services. Total expenditures divided by program enrollment determine average per-pupil costs. The following table shows FCPS' average cost-per-pupil data for three years.

In addition to an average for all instructional programs, per-pupil costs are also calculated for specific general education instructional programs like Family and Early Childhood Education Program (FECEP)/Head Start, as well as a weighted average for general education programs.

<b>FY 2020 Approved Cost Per Pupil Summary*</b>					
	FY 2018	FY 2019	FY 2020	Change	
	Approved	Approved	Approved	FY 2019 - FY 2020	Percent
				Amount	
<b>General Education</b>					
FECEP/Head Start	\$15,601	\$15,158	\$16,202	\$1,044	6.9%
Elementary School Program	\$12,172	\$12,733	\$13,291	\$559	4.4%
Middle School Program	\$11,991	\$12,289	\$12,671	\$382	3.1%
High School Program	\$13,079	\$13,389	\$14,193	\$804	6.0%
<b>Average for General Education</b>	<b>\$12,428</b>	<b>\$12,872</b>	<b>\$13,478</b>	<b>\$606</b>	<b>4.7%</b>
<b>Average for Special Education</b>	<b>\$24,871</b>	<b>\$25,222</b>	<b>\$26,041</b>	<b>\$818</b>	<b>3.2%</b>
<b>WABE Cost Per Pupil</b>	<b>\$14,767</b>	<b>\$15,293</b>	<b>\$16,043</b>	<b>\$750</b>	<b>4.9%</b>

\*Does not add due to rounding.



Various budget changes and economic factors converge to influence per-pupil costs. Since virtually all operating fund expenditures are included in cost-per-pupil calculations, factors such as compensation increases, an increase in costs for enrollment and student demographics, and retirement rate adjustments that increase costs by a greater percentage than the growth in students put upward pressure on the cost per pupil. Also, budget changes related to instructional resources influenced the per-pupil costs for FY 2020. Detailed descriptions of these instructional resources are located in the school operating fund highlights section.

Conversely, several factors may put downward pressure on the cost to educate each student in each cost-per-pupil category because they are decreasing or increasing less than the growth in students or services. For the FY 2020 Approved Budget, these budget changes primarily include funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales.

The FY 2020 general education cost for FECEP, Head Start, and Early Head Start increased by \$1,044, or 6.9 percent, over the FY 2019 Approved Budget and includes support of the local match requirement that is necessary to receive federal and state funding in support of our current preschool programming. In FY 2020, an increase of \$1.4 million was included for the transfer from the School Operating Fund to FECEP, Head Start and Early Head Start Programs to support compensation increases and the sustainment of the VPI Plus grant that ends after FY 2019. The sustainment of the classrooms was a requirement of the grant. Enrollment projections for the program remained level from the prior year.

The FY 2020 general education cost per pupil for elementary school (includes ESOL) increased by \$559, or 4.4 percent, due to enrollment projections decreasing by 1.2 percent, while total costs increased by 3.1 percent. The cost per pupil for elementary school is particularly impacted by the following: compensation increases and increases to instructional resources.

The FY 2020 general education cost per pupil for middle school (includes ESOL) increased by \$382, or 3.1 percent, due to an increase in total costs of 3.5 percent and enrollment projections of 0.5 percent. The cost per pupil for middle school is particularly impacted by the following: enrollment growth, compensation increases and increases to instructional resources.

The FY 2020 general education cost per pupil for high school (includes ESOL) increased by \$804, or 6.0 percent, over the FY 2019 Approved Budget, due to enrollment projections decreasing by 1.4 percent, while total costs increased by 4.3 percent. The cost per pupil for high school is impacted by compensation increases, increase to instructional resources, and the implementation of FCPSOn, which is a divisionwide strategic initiative for one-to-one devices. The financial model for FCPSOn includes shared cost between schools and central offices as well as student user fees to ensure its sustainability.

*The FY 2020 approved WABE cost per pupil is \$16,043, which is calculated based on averages for general education and special education.*

## Cost Per Pupil

*The increase in average cost per pupil for special education is due to growth in more resource-intensive services in Category B and Level 2 special education services and compensation increases.*

The FY 2020 average cost per pupil for general education (includes ESOL) increased by \$606, or 4.7 percent, over the FY 2019 Approved Budget, which includes the combined impacts of FECEP/Head Start, elementary, middle and high school programs. The FY 2020 average cost of ESOL can be found in the Cost Per Service section.

The FY 2020 average cost per pupil for special education increased by \$818, or 3.2 percent, over the FY 2019 Approved Budget. This increase in average cost per pupil for special education is due to growth in more resource-intensive services in Category B special education services and compensation increases. A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2020, the additional net cost per pupil for special education is \$12,563 compared to \$12,350 in FY 2019.

The FY 2020 WABE cost per pupil is \$16,043, which is calculated based on averages for general education and special education.



### Cost Per Service

Unlike per pupil costs which are calculated based on total expenditures and total student enrollment, cost-per-service calculations show the cost of providing a specific type of educational service to a student. Special education costs for specific programs or services (e.g., preschool special education or Level 1 services) are calculated by services provided because special education is delivered on a per-service basis and many students receive more than one service. The cost per service for students in special education and alternative-programs is higher than other programs, due primarily to lower pupil-teacher ratios and higher transportation costs.

In addition, because alternative school expenditures cross multiple programs (e.g., instructional support, special education, high school) and English for Speakers of Other Languages (ESOL) services are delivered on a per-service basis, these average costs are reported alongside special education services. The table below summarizes the cost per service for the various alternative school programs, ESOL, and special education for each of its major service delivery modes.

*Cost-per-service calculations show the cost of providing a specific type of educational service to a student.*

FY 2020 Approved Cost Per Service Summary <sup>1</sup>					
	FY 2018 Approved	FY 2019 Approved	FY 2020 Approved	Change	
				FY 2019 - FY 2020 Amount	Percent
<b>Alternative Programs</b>					
Alternative HS/Special Services Programs (without ESOL Transitional students)	\$21,547	N/A	N/A		
Alternative HS/Special Services Programs (with ESOL Transitional students) <sup>2</sup>	N/A	\$17,130	\$15,622	(\$1,508)	-8.8%
Department of Special Services Alternative Programs <sup>2</sup>	\$47,803	\$41,926	\$43,462	\$1,536	3.7%
<b>English for Speakers of Other Languages</b>					
<b>Average for ESOL<sup>3</sup> (old WIDA standards)</b>	<b>\$4,047</b>	<b>N/A</b>	<b>N/A</b>		
<b>English for Speakers of Other Languages</b>					
<b>Average for ESOL<sup>4</sup> (current WIDA standards)</b>	<b>N/A</b>	<b>\$3,100</b>	<b>\$3,279</b>	<b>\$179</b>	<b>5.8%</b>
<b>Special Education</b>					
Preschool	\$21,577	\$21,987	\$23,450	\$1,463	6.7%
Level 1 Services	\$6,217	\$6,360	\$6,730	\$371	5.8%
Level 2 Services	\$28,822	\$29,537	\$30,866	\$1,329	4.5%
Related Services	\$5,959	\$6,159	\$6,409	\$250	4.1%
<b>Average for Special Education (per Svc)</b>	<b>\$14,025</b>	<b>\$14,398</b>	<b>\$15,061</b>	<b>\$662</b>	<b>4.6%</b>

<sup>1</sup> Does not add due to rounding

<sup>2</sup> FY 2020 enrollment adjusted from CIP to account for timing in projections

<sup>3</sup> Includes grades 1-12 and Levels 1-4

<sup>4</sup> Includes grades K-12 and Levels 1-5

The alternative high school program includes Bryant and Mountain View High Schools and the Fairfax County Adult High School. As a result of the Adult High School redesign in FY 2019, the number of students included in the alternative high school program cost per service calculation increased significantly by 12.8 percent due to actual enrollment trends, while total costs are projected to increase by 2.8 percent. Other alternative programs, such as Intervention and Prevention Services, Interagency Schools, and Achievement, Integrity, and Maturity (AIM) are classified together as Department of Special Services (DSS) Alternative Programs. Projected enrollment for DSS Alternative Programs remains flat compared to FY 2019 due to the timing of projections while total costs increased by 3.7 percent. The FY 2020 Approved Budget for both the alternative high school program and DSS Alternative Programs includes funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees

## Cost Per Service

to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales.

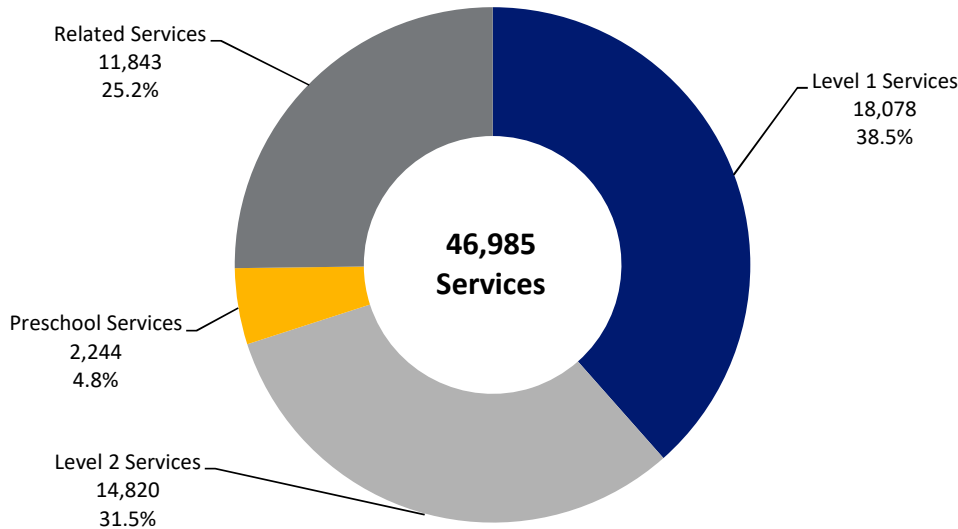
From the FY 2019 Approved Budget to the FY 2020 Approved Budget, total costs included in the overall cost-per-service calculation for ESOL increased by 1.9 percent and includes funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. The FY 2019 Approved Budget included new staffing standards related to a state mandated change in WIDA testing that requires a staffing formula change. The details of the formula change can be found in the staffing standards section by school level.

For FY 2020, total special education services are projected to remain relatively flat compared to the FY 2019 Approved Budget; direct costs are projected to increase 4.5 percent due to funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales and growth in more resource intensive services in Category B special education services. Total costs are expected to increase 4.6 percent. Service growth and compensation adjustments result in year-over-year variances in per-service costs ranging from an increase of 4.1 percent to 6.7 percent. The average cost per service for special education is \$15,061, an increase of \$662, or 4.6 percent, over the FY 2019 Approved Budget.

## Special Education Services and Enrollment

Special education services are determined by each student's Individualized Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student. Special education services are classified in four different modes. The distribution of services is shown in the following chart.

**FY 2020 Special Education Services**



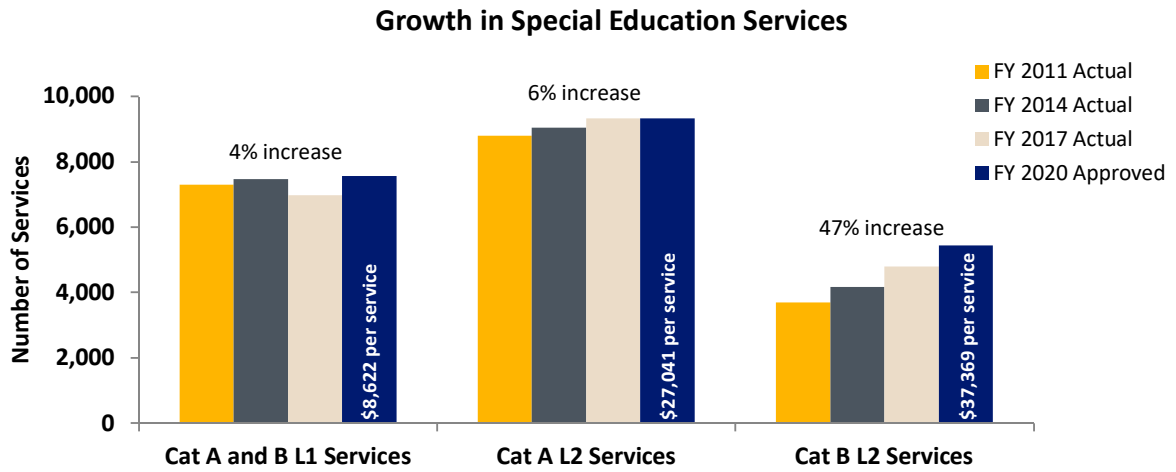
- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. If a student receives only Level 1 services, he or she is counted for FCPS enrollment purposes as a general education student.
- Level 2 services are those provided to students for 50 percent or more of the school day. These services may be provided in a general education or more restrictive setting. Students receiving Level 2 services are reported as special education students for enrollment purposes.
- Preschool special education services are provided to students under the age of five. These services may be provided either in a classroom setting or in the child's home. These students are reported as special education students for enrollment purposes.
- Related services are categorized as therapy services, assistive technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

In FY 2020, 46,985 special education services will be provided to 27,174 students, not including private school and contract services students. Services are provided in the areas of learning disabilities and emotional disabilities (Category A services); in autism, intellectual disabilities, noncategorical elementary, and physical disabilities (Category B services); in adaptive physical education, communication disorders, deaf and hard-of-hearing, assistive technology, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. Most students receive their primary service in either Category A or Category B.

*Special education services are determined by each student's Individual Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.*

# Special Education Services

Over the past ten years, as shown in the graph below, more resource intensive Category B Level 2 services have increased by 47 percent and Category A Level 2 services have increased by 6 percent. In contrast, less resource intensive Category A and Category B Level 1 services have increased by 4 percent.



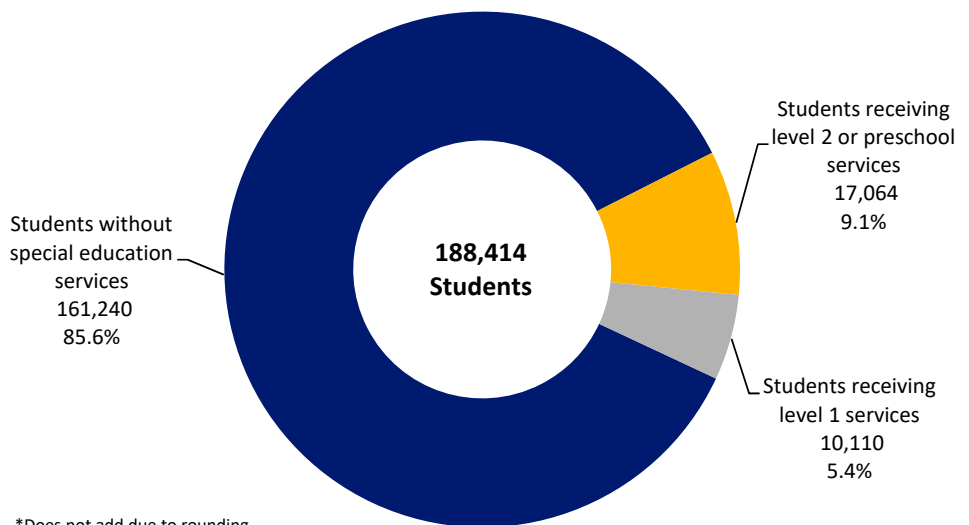
The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).

Staffing for the provision of these services is based on ratios established by the Fairfax County School Board. See the Staffing Standards section in the Appendix for details. The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia and mandate that special education be staffed according to ratios for each category/service provided at a site. The State staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement applies whether the additional student is added in September or May.

In FY 2020, students receiving special education services will make up 14.4 percent of the total FCPS enrollment.

In FY 2020, students receiving special education services will make up 14.4 percent of the total FCPS enrollment as shown in the following chart. Students receiving Level 1 services make up 5.4 percent of the FY 2020 total, while students receiving Level 2 services or preschool services make up 9.1 percent of the total enrollment.

**FY 2020 Projected Unduplicated Enrollment\***



\*Does not add due to rounding

## Special Education Services

Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status.
- FCPS students who had not previously received special education services are found eligible.
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services.
- Students from outside FCPS move to the area and are found eligible for special education services.

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. Over the last few years, the average number of services provided to each special education student declined slightly, to approximately 1.7 services per student. The chart that follows provides a breakdown of services by category and level.

*An additional factor influencing special education staffing and costs is the number of services provided to each special education student.*

# Special Education Services

Special Education Services and Enrollment					Change FY 2019 Actual - FY 2020 Approved	
	FY 2018 Actual	FY 2019 Approved	FY 2019 Actual	FY 2020 Approved	Amount	Percent
<b>Category A Services</b>						
<i>Level 1<sup>1</sup></i>						
Emotionally Disabled	667	647	667	652	(15)	-2.2%
Learning Disabled	5,108	5,067	5,244	5,243	(1)	0.0%
<i>Level 2<sup>2</sup></i>						
Emotionally Disabled	1,068	1,103	1,103	1,080	(23)	-2.1%
Learning Disabled	8,242	8,351	8,264	8,244	(20)	-0.2%
<b>Subtotal Category A Services</b>	<b>15,085</b>	<b>15,168</b>	<b>15,278</b>	<b>15,219</b>	<b>(59)</b>	<b>-0.4%</b>
<b>Category B Services</b>						
<i>Level 1<sup>1</sup></i>						
Autism	769	795	799	788	(11)	-1.4%
Davis and Pulley Center Services	2	3	10	11	1	10.0%
Intellectually Disabled	74	76	99	96	(3)	-3.0%
Physically Disabled	43	45	34	36	2	5.9%
Noncategorical	600	620	711	737	26	3.7%
<i>Level 2<sup>2</sup></i>						
Autism	2,227	2,415	2,407	2,489	82	3.4%
Davis and Pulley Center Services	316	331	320	350	30	9.4%
Intellectually Disabled	1,056	1,084	1,065	1,091	26	2.4%
Physically Disabled	90	90	84	94	10	11.9%
Noncategorical	1,316	1,407	1,302	1,402	100	7.7%
<b>Subtotal Category B Services</b>	<b>6,493</b>	<b>6,866</b>	<b>6,831</b>	<b>7,094</b>	<b>263</b>	<b>3.9%</b>
<b>Other Services</b>						
<i>Level 1<sup>1</sup></i>						
Preschool Resource	912	920	981	917	(64)	-6.5%
Deaf/Hard-of-Hearing	287	318	297	313	16	5.4%
Vision-Impaired	321	324	322	315	(7)	-2.2%
Speech and Language Impaired	10,123	10,105	10,099	9,887	(212)	-2.1%
<i>Level 2<sup>2</sup></i>						
Preschool	1,109	1,053	1,084	1,020	(64)	-5.9%
Preschool Autism	327	318	350	307	(43)	-12.3%
Deaf/Hard-of-Hearing	74	69	66	66	0	0.0%
Vision-Impaired	4	5	3	4	1	33.3%
<b>Subtotal Other Services</b>	<b>13,157</b>	<b>13,112</b>	<b>13,202</b>	<b>12,829</b>	<b>(373)</b>	<b>-2.8%</b>
<b>Related Services</b>						
Adaptive Physical Education	2,407	2,275	2,540	2,597	57	2.2%
Audiology Services	223	241	219	217	(2)	-0.9%
Career and Transition Services	3,776	3,544	3,599	3,292	(307)	-8.5%
Assistive Technology Services	2,860	2,888	2,820	2,888	68	2.4%
Therapy Services	2,907	2,895	2,895	2,849	(46)	-1.6%
<b>Subtotal Related Services</b>	<b>12,173</b>	<b>11,843</b>	<b>12,073</b>	<b>11,843</b>	<b>(230)</b>	<b>-1.9%</b>
<b>Services (FCPS enrolled)</b>	<b>46,908</b>	<b>46,989</b>	<b>47,384</b>	<b>46,985</b>	<b>(399)</b>	<b>-0.8%</b>
<b>Unduplicated Special Education Enrollment</b>						
Students Enrolled in FCPS	26,460	26,824	27,107	27,174	67	0.2%
Contract Services Students	301	300	283	295	12	4.2%
Private School and Home School	139	150	108	110	2	1.9%
<b>Enrollment Count<sup>3</sup></b>	<b>26,900</b>	<b>27,274</b>	<b>27,498</b>	<b>27,579</b>	<b>81</b>	<b>0.3%</b>

<sup>1</sup> Level 1 services are those which are provided for less than 50 percent of the instructional day.

<sup>2</sup> Level 2 services are those which are provided for 50 percent or more of the instructional day.

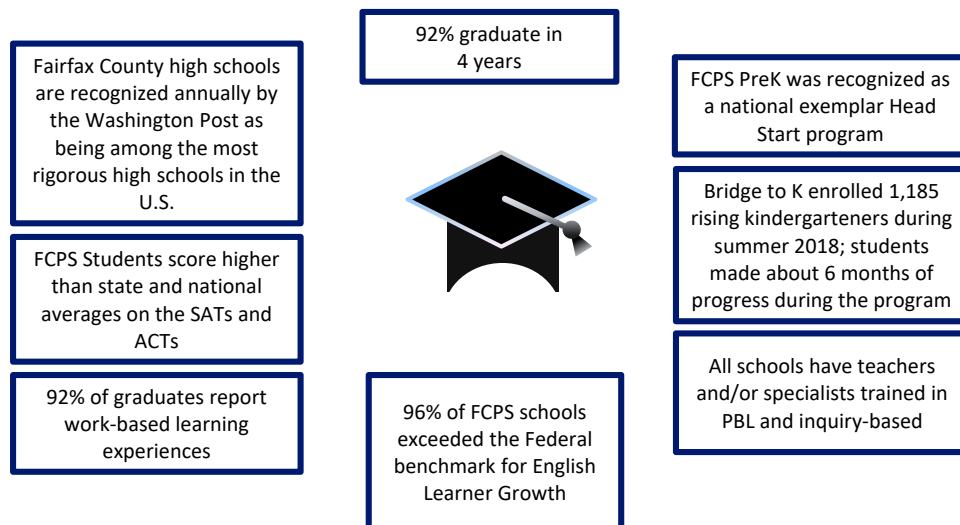
<sup>3</sup> Total number of students receiving one or more special education services for whom FCPS is responsible.



## Student Achievement

FCPS is focused on excellence in the classroom, in the school, and in the management of its schools. This commitment is not only demonstrated by the wide variety of awards that its schools, students, and staff receive, but also through many other measures of achievement. As outlined in the *Strategic Plan Goal 1: Student Success*, FCPS is committed to reaching, challenging, and preparing every student for success in school and life. A few of the most significant measures are cited in this section.

### 2018 Student Success Highlights



### On-Time Graduation and Continuing Education

The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention and promotion patterns. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of five types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. According to VDOE, 91.6 percent of members from Virginia's class of 2018 graduated on time.

Through a survey of 13,453 high school graduates of the class of 2018, 92.5 percent of FCPS graduates indicated their intention to attend postsecondary educational institutions. Of this group, 62.5 percent plan a four-year education, 26.6 percent report two-year college intentions and 3.4 percent have other education plans.

### SAT and ACT Scores

Many colleges and universities require either the SAT or ACT test for admission. While a growing number of colleges and universities are becoming test optional, the majority of them still identify admissions test scores as one of the top three factors that carry considerable importance in admissions' decisions according to the *National Association for College Admissions Counseling 2018 edition of State of College Admission annual report*. Both SAT and ACT have identified benchmarks that indicate students' progress toward college readiness. FCPS' commitment to the achievement of all students is reflected in the division's SAT scores. Despite the size and diversity of

#### Comparison of On-Time Graduation Rate for Class of 2018

Falls Church City	98.5%
Loudoun County	95.5%
Prince William County	92.2%
Arlington County	92.2%
<b>Fairfax County</b>	<b>91.5%</b>
Manassas Park City	89.4%
Alexandria City	80.6%
Manassas City	78.2%

**Virginia Average 91.6%**

Source: Virginia Department of Education as of May 2019

#### FCPS Dropout Rate (Four-Year Cohorts)

Class Year	Rate
2014	5.4%
2015	5.6%
2016	6.2%
2017	7.2%
2018	7.1%

Source: Virginia Department of Education as of May 2019

# Student Achievement

FCPS Average SAT Score	
School Year	Score
2012-2013	1663
2013-2014	1668
2014-2015	1669
2015-2016	1672
2016-2017*	1187
2017-2018	1212

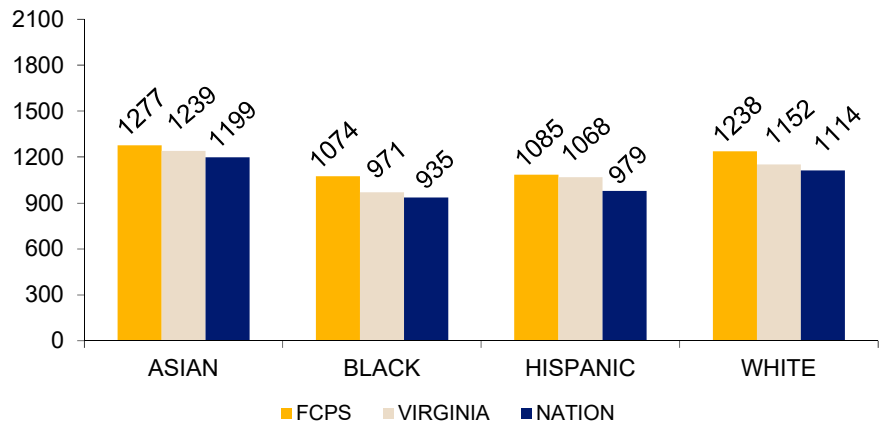
\*Note: The SAT was redesigned in 2016-2017.

Comparison of SAT Scores School Year 2017-2018	
Alexandria City	992
Arlington County	1191
<b>Fairfax County</b>	<b>1212</b>
Falls Church City	1264
Loudoun County	1184
Manassas City	1059
Manassas Park City	1064
Montgomery County	1167
Prince George's County	972
Prince William County	1100
<b>US Average</b>	<b>1049</b>
<b>Virginia Average</b>	<b>1110</b>

Source: 2019 WABE Guide

FCPS, the SAT scores of its students are consistently well above both state and national averages. For the 2017-2018 school year, FCPS' average SAT score was 1212, compared to the Virginia average of 1110 and the national average of 1049. Additionally, FCPS students posted higher scores than students in the state or nation by subgroup as shown in the table below.

2018 SAT Scores Comparison



Similarly, FCPS students have out performed their peers both in Virginia and nationally in ACT scores. For the 2017-2018 school year, ACT composite scores of FCPS students were 26.3 (out of 36), compared to the Virginia average of 23.8 and the national average of 20.4 for public school students.

## Standards of Learning

Based on data released by the VDOE, FCPS students continue to pass SOL tests at a higher rate than students statewide. Six years ago, as part of an effort to better prepare students for success in college and the work force, the Virginia Board of Education introduced SOL mathematics tests based on more challenging standards. Similarly, four years ago the SOL reading, writing, and science tests were changed to reflect the increased rigor of new standards. Despite the more rigorous assessments, in 2017-2018, FCPS pass rates surpassed the state pass rates in most grade levels and subjects except for Algebra II, Mathematics Grade 5, and Chemistry. Notably, FCPS pass rates exceeded the state pass rates by 10 or more points in Writing Grade 8, and Mathematics Grades 7.

## OECD and PISA Scores

FCPS students not only consistently perform well in SAT and Standards of Learning (SOL) testing, but also out perform consistently in other international measures of academic achievement.

Every three years, the Organization for Economic Cooperation and Development (OECD) Programme for International Student Assessment (PISA) evaluates the quality, equity, and efficiency of school systems in over 80 countries and economies that, together, comprise nine-tenths of the world economy. During the fall of 2018, a sampling of FCPS 15-year-old students participated in the OECD Test for Schools measuring knowledge and competencies in reading, mathematics, and science.

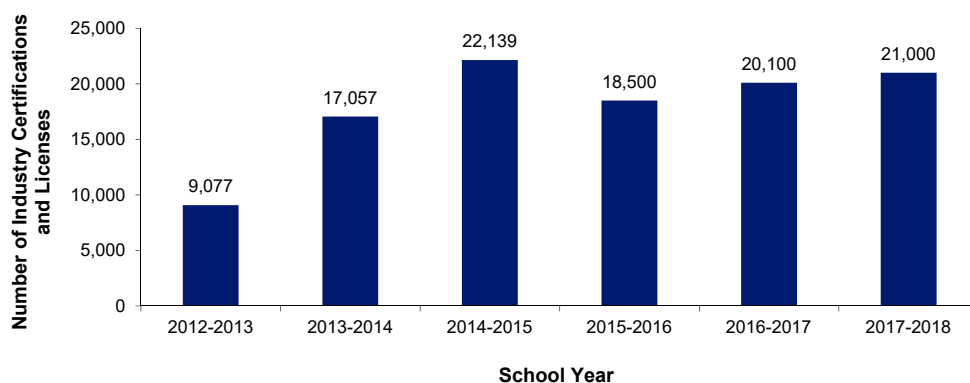
The data from the OECD-PISA is reported by high school level, but should not be considered an assessment of high school achievement. The students who complete this assessment are freshman or early in their sophomore year. The achievement

results are relevant to elementary, middle and high school levels. Student performance on the PISA scales can be divided into proficiency levels that make scores more meaningful with regards to what students are expected to know and be able to do. Every proficiency level in reading, mathematics and science represents a specific level of student ability based on the tasks that students at this level can complete. Compared to testing during the fall of 2016, a greater percentage of students tested in the top level for each subject with increases in reading of 2 percentage points, and mathematics of 1 percentage point. In addition, FCPS students out performed both the United States and the OECD average in reading, mathematics and science in 2018.

### Career and Technical Certifications

All career and technical education (CTE) courses prepare students for industry credentialing opportunities. Earning an industry credential demonstrates the professional skill level the student has achieved and provides industry-recognized proof that the student is prepared for career-related responsibilities, postsecondary education, or training. FCPS students continue to earn CTE certifications at a high rate. During the 2017-2018 school year, close to 21,000 certifications and licenses in more than 60 categories were earned by CTE students. Examples of certifications include Computer Assisted Drawing (CAD), Microsoft Technology Associate (MTA), Food Handler Certification (ServSafe), and Pharmacy Technician. For students who entered grade 9 in the fall of the 2013-2014 school year and beyond, a CTE credential approved by the Virginia Board of Education (VBOE), such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment, is a graduation requirement for the Standard Diploma.

**Career and Technical Education (CTE)  
Industry Certifications and Licenses**

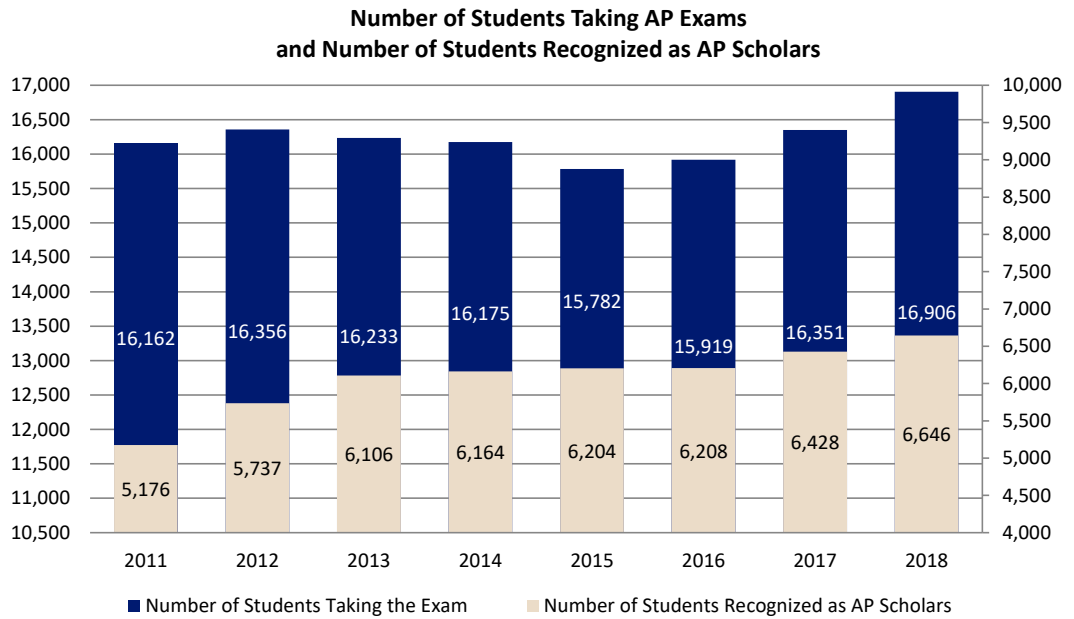


### Advanced Placement (AP) and International Baccalaureate (IB) Programs

Of the AP tests taken by FCPS students in 2018, 76 percent rated a score of 3 or above (on a grading scale of 1 to 5). In 2018, 37,905 AP tests were given, an increase of 6.0 percent from 2013 when 35,759 tests were given. The College Board recognizes students who score a 3 or higher on at least three AP exams as AP Scholars. AP exam mean scores increased slightly from 3.26 in 2013 to 3.45 in 2018. The number of IB tests taken at the eight high schools offering the IB Diploma program increased from 8,137 in 2013 to 8,976 in 2018, a 10.3 percent increase, with 72 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7). IB exam mean scores decreased slightly from 4.27 in 2013 to 4.16 in 2018.

*Career and technical education (CTE) courses prepare students for industry credentialing opportunities.*

# Student Achievement



## Other Measures of Success

In the 2019 *U.S. News and World Report* ranking of America’s Best High Schools, a formula was used to evaluate more than 23,000 public high schools. More than 17,000 schools were ranked on six factors based on their performance on state assessments and how well they prepare students for college. The six ranking indicators considered were college readiness, college curriculum breadth, math and reading proficiency, math and reading performance, underserved student performance, and graduation rate. Based on these criteria Thomas Jefferson High School for Science and Technology (TJHSST) was ranked as the fourth best high school in the nation. Additionally, TJHSST was ranked number four for the best STEM schools nationally and the number one school in Virginia. The following FCPS high schools: Langley, McLean, Oakton, Marshall, Madison, West Springfield, and Woodson, were also included in the top 10 schools in Virginia.

FCPS students receive many other types of recognition. The National Merit Scholarship Program is an annual scholarship competition administered by the National Merit Scholarship Corporation (NMSC), and is open to all students who meet entry requirements. The highest-achieving students in the National Merit Scholarship Program are designated as National Merit Scholars. Finalists and semi-finalists are also given recognition for their academic and extracurricular achievements. Students enter the National Merit Scholarship competition annually when they take the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). Semifinalists are the highest-scoring program entrants in each state, and winners are the finalist candidates judged to have the strongest combination of academic skills and achievements, extracurricular accomplishments, and potential for success in rigorous university studies. For 2019, 254 FCPS students from 19 high schools have been named semifinalists, and 17 students from 5 FCPS schools were winners.

## Student Achievement In Virginia

The National Assessment of Educational Progress (NAEP), which is also known as “The Nation’s Report Card,” is a measure of student achievement that is administered to samples of students from each state every two years. Based on the most current year available, Virginia’s grade 4 and grade 8 students outperformed their nationwide peers in both mathematics and reading on the 2017 NAEP. Virginia students in grade 4 scored nine points higher than the national average in mathematics, and students in grade 8 scored eight points higher. In reading, students in Virginia grade 4 scored seven points higher than the national average, and grade 8 students scored two points higher than the national average. For the first time, 50 percent of Virginia students in grade 4 achieved at or above the proficient level in mathematics, with 12 percent earning advanced scores. Students in no other state performed at a statistically higher level.

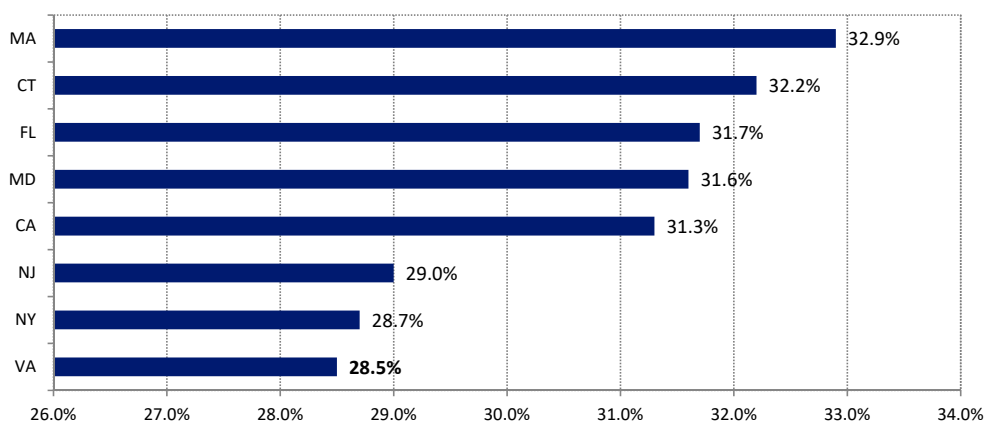
Graduates in 2018 from Virginia’s public schools outperformed their nationwide peers in reading, writing and mathematics on the revamped SAT, which was revised in 2016 to better align the assessment with content students actually learn in high school and skills and knowledge identified as important to success in college, according to results released by the College Board. The average reading and writing score for Virginia students was 34 points higher, and the average mathematics score was 27 points higher, than the national averages. Virginia graduates also outperformed their peers nationwide by significant margins on the ACT this year; public school students in Virginia received a composite score of 23.8, compared with 20.4 for public school graduates nationwide.

Virginia has the nation’s eighth-highest percentage of the state’s 2018 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations. Virginia students are consistently among the highest performing in the nation on AP examinations. According to the College Board, 28.5 percent of Virginia’s 2018 graduating seniors earned a grade of 3 or higher on at least one AP examination, this is unchanged from 2017, and compared with 16.5 percent in 2003. The 10 most popular AP courses among Virginia’s 2018 graduating seniors were, in descending order, English Language and Composition, followed by U.S. History, U.S. Government and Politics, Psychology, World History, English Literature and Composition, Calculus AB, Biology, Statistics, and Environmental Science.

*Students in no other state performed at a statistically higher level.*

*Virginia has the nation’s eighth-highest percentage of the state’s 2018 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations.*

**Percent of 2018 Graduates with Qualifying AP Scores**



Source: Virginia Department of Education

## Student Achievement

*The Virginia Board of Education announced awards for high-performing Virginia public schools under an incentive program for schools and school divisions for advanced learning and achievement.*

On January 16, 2019, Education Week published “Quality Counts 2019,” a report that grades states in three performance and data categories: K-12 Achievement Index, Chance for Success, and School Finance. The January report included 2019 data for two of the three categories; Chance for Success and School Finance; with K-12 Achievement expected in September 2019. The overall K-12 Achievement grade, most recently published in September 2018, is comprised of achievement level, achievement gains, poverty gap, achieving excellence, high school graduation, and advanced placement. Achievement level measures the percent of students who score at or above the proficient level in math and reading for grades 4 and 8; achievement gains represent the change in students’ scores over a ten-year period in math and reading for grades 4 and 8; poverty gap considers students eligible and noneligible for free and reduced-priced meals based on the National School Lunch Program eligibility guidelines; achievement excellence is the percent of students who score at the advance level for math; high school graduation is the percent of students who graduate on time with a standard diploma and the change in graduation rate over a ten-year period; and advanced placement considers the number of AP test scores at a 3 or above per 100 students in grades 11 and 12. In 2018 the nation’s overall grade was C with a score of 72.7. Virginia earned a grade of B- and a score of 79.8 and ranked 3rd among the states for overall achievement level.

The 2019 Chance for Success Index represents life-long learning opportunities beginning with early childhood, K-12 education, and workforce outcomes. The nation’s grade was a C- with a score of 79.0; Virginia earned a grade of B and a score of 86.1.

The 2019 School Finance Index evaluated school spending patterns and the equitable distribution of resources among the school divisions in the state. The nation’s grade for School Finance was C with a score of 74.9; Virginia earned a grade of C and a score of 74.7.

### Showcasing FCPS Excellence

The VDOE and Virginia Community College System (VCCS) honored 15 exemplary career and technical education programs and partnerships on June 13, 2019 during the annual Creating Excellence Awards Program. The honorees are examples of partnerships that connect K-12 education to community college credentials and real work employers, and help prepare the commonwealth’s workforce for the Virginia economy. The VDOE CTE awards were given in three categories: Advisory Committee Awards, Business and Industry Partnership Awards, and Program Awards. Fairfax County Public Schools received an Advisory Committee Award for the Fairfax County Fire and Rescue Advisory Committee efforts and a Program Award for Fairfax County Public Schools’ Fashion Careers.

On May 29, 2019, Virginia Governor Ralph Northam and the Virginia Board of Education announced schools and divisions that earned 2019 Virginia Index of Performance (VIP) awards for advanced student learning and achievement. The VIP program recognizes schools and divisions that exceed state and federal accountability standards and achieve excellence goals established by the Governor and the Board of Education.

This year five Virginia schools, including Carson, Cooper, and Longfellow middle schools, and Chesterbrook elementary school, received the Governor’s Award for Educational Excellence. To qualify for this Award, which is the highest honor under the VIP program, schools and school systems must meet all state and federal achievement benchmarks and participate, if eligible, in the Virginia Preschool Initiative. Award recipients must also achieve all applicable excellence goals set for elementary reading;

enrollment in Algebra I by grade 8, and in college-level courses; high school graduation rates; and attainment of advanced diplomas and career/industry certifications. Schools and school divisions may earn bonus points for other performance measures such as the Governor’s Nutrition and Physical Activity Scorecard.

The Board of Education Excellence Award, a recognition of schools and divisions that have met all state and federal achievement benchmarks and have made significant progress toward goals for increased student achievement and expanded educational opportunities, was awarded to one division and 90 schools in 2019.

The 17 FCPS elementary schools that received the Board of Education Excellence Award are:

Churchill Road	Haycock	Poplar Tree	Willow Springs
Colvin Run	Keene Mill	Sangster	Wolftrap
Floris	Mantua	Spring Hill	
Forestville	Mosby Woods	Springfield Estates	
Greenbriar West	Oak Hill	Westbriar	

The one middle schools that received this award is:

Rocky Run
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The two secondary and eight high schools that received this award are:

Chantilly	Robinson Secondary
Lake Braddock Secondary	Thomas Jefferson High School for Science and Technology
Langley	West Springfield
Madison	Woodson
McLean	
Oakton	

Twenty-two Fairfax County public schools received the 2019 Board of Education Distinguished Achievement Award, a recognition of schools that have met all state and federal benchmarks and are making progress toward designated goals.

The 16 FCPS elementary schools that received the Board of Education Distinguished Achievement Award are:

Archer	Crossfield	Lees Corner	Terra Centre
Belvedere	Flint Hill	Navy	Wakefield Forest
Camelot	Fox Mill	Oakton	Waynewood
Canterbury Woods	Great Falls	Sherman	West Springfield

The three middle schools that received this award are:

Frost	Kilmer	Thoreau
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The three high schools that received this award are:

Centreville	Fairfax	Marshall
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A detailed report on FCPS student success, one of the four overarching strategies for goal 1 of the School Board Strategic Plan, is available on the [FCPS website](#).

*In 2019 FCPS received Board of Education Excellence Awards for 17 elementary, one middle, two secondary, and eight high schools.*

*In 2019 FCPS received Board of Education Distinguished Achievement Awards for 16 elementary, three middle, and three high schools.*

## Student Achievement

*Information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at [http://www.doe.virginia.gov/statistics/reports/accreditation\\_federal\\_reports/accreditation/index.shtml](http://www.doe.virginia.gov/statistics/reports/accreditation_federal_reports/accreditation/index.shtml).*

### Virginia Accreditation

Ninety-nine percent of Fairfax County Public Schools, compared to 92 percent statewide, earned the Accredited rating from VDOE based on results from the 2017-18 school year. One hundred and ninety-three FCPS schools earned the Accredited rating, one received a rating of Accredited with Conditions and none were denied accreditation.

The Virginia Board of Education revised accreditation standards beginning with the 2018-19 school year. The purpose of the revision is to provide a more comprehensive view of school quality while encouraging continuous improvement for all schools and placing increased emphasis on closing achievement gaps. The revised accreditation standards measure performance on multiple school-quality indicators:

- Overall proficiency and growth in English reading/ writing, including progress of English learners toward English-language proficiency
- Overall proficiency and growth in mathematics
- Overall proficiency in science
- English achievement gaps among student groups
- Mathematics achievement gaps among student groups
- Graduation and completion (high schools only)
- Dropout rate (high schools only)
- Absenteeism
- College, career and civic readiness (high schools only)

Performance on each school-quality indicator is rated at one of three levels:

- LEVEL ONE: Meets or exceeds standard or sufficient improvement
- LEVEL TWO: Near standard or making sufficient improvement
- LEVEL THREE: Below standard

The following chart lists the school quality indicators and the requirements needed at each level. All schools must develop a multi-year plan to support continuous improvement on all indicators. Specific local and state actions and interventions are required.



School-Quality Indicators			
Achievement of All Students	Level One	Level Two	Level Three
<b>English Combined Rate</b>	At least 75% OR 10% decrease in failure if previously Level Two	66-74% OR 10% reduction in failure if previous rate 50-65%	65% or lower OR Level Two for more than four consecutive years
<b>Math Combined Rate</b> (Elementary and Middle Schools)	At least 70% OR 10% decrease in failure if previously Level Two	66-69% OR 10% reduction in failure if previous rate 50-65%	65% or lower OR Level Two for more than four consecutive years
<b>Math Pass Rate</b> (High Schools)	At least 70% OR 10% decrease in failure if previously Level Two	66-69% OR 10% reduction in failure if previous rate 50-65%	65% or lower OR Level Two for more than four consecutive years
<b>Science Pass Rate</b>	At least 70% OR 10% decrease in failure if previously Level Two	66-69% OR 10% reduction in failure if previous rate 50-65%	65% or lower OR Level Two for more than four consecutive years
<b>Achievement Gaps</b>			
<b>English Achievement Gaps</b>	No more than one student group at Level Two in English	Two or more student groups at Level Two in English; no more than one at Level Three	Two or more student groups at Level Three in English
<b>Math Achievement Gaps</b>	No more than one student group at Level Two in Math	Two or more student groups at Level Two in Math; no more than one at Level Three	Two or more student groups at Level Three in Math
<b>Student Engagement</b>			
<b>Graduation and Completion Index</b> (High Schools)	At least 88 OR 2.5% increase if previously Level Two	81-87 OR 2.5% increase if previously Level Three	80 or lower OR Level Two for more than four consecutive years
<b>Dropout Rate</b> (High Schools)	0-6% OR 10% decrease if previously Level Two	7-9% OR 10% decrease if previously Level Three	10% or higher OR Level Two for more than four consecutive years
<b>Chronic Absenteeism</b>	0-15% OR 10% decrease if previously Level Two	16-24% OR 10% decrease if previously Level Three	25% or higher OR Level Two for more than four consecutive years
<b>College, Career and Civic Readiness</b> (High Schools)	At least 85%	71 - 84%	70% or lower OR Level Two for more than four consecutive years

Source: Virginia Department of Education

The revised school accreditation ratings simplify the commonwealth's accountability system by reducing the number of overall accreditation ratings that schools may earn. Based on the new system, schools can earn one of the following three ratings:

- Accredited: Schools with all school-quality indicators at either Level One or Level Two
- Accredited with Conditions: Schools with one or more school-quality indicators at Level Three
- Accreditation Denied: Schools that fail to adopt or fully implement required corrective actions to address Level Three school-quality indicators. A school rated as Accreditation Denied may regain state accreditation by demonstrating to the Board of Education that it is fully implementing all required corrective action plans.

Additional information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at [http://www.doe.virginia.gov/statistics\\_reports/accreditation\\_federal\\_reports/accreditation/index.shtml](http://www.doe.virginia.gov/statistics_reports/accreditation_federal_reports/accreditation/index.shtml).

## Student Achievement

*Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 and beyond, maintains high expectations for learning*

### Virginia Graduation Requirements

In addition to requiring students to attain established SOL benchmarks, the State also mandates that students attain specific high school graduation requirements before they may be awarded one of the following options at the completion of their studies:

- Standard Diploma
- Advanced Studies Diploma
- Applied Studies Diploma
- Modified Standard Diploma
- Other Diplomas & Certifications, including General Achievement Adult High School Diploma (GAAHSD) Program, General Educational Development Certificates (GED), and Certificate of Program Completion

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma. Both of these diplomas require students to pass required and elective courses and verify their achievement by passing SOL tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the VBOE. In school year 2017-2018, more than twice as many FCPS students earned advanced diplomas as earned standard diplomas. The following table shows the types of diplomas awarded in numerous Virginia locations.

Diplomas Awarded School Year 2017-2018			
	Type of Diploma*		Total Diplomas
	Advanced	Standard	
Alexandria City	41%	55%	787
Arlington County	66%	32%	1,442
Chesterfield County	60%	38%	4,422
<b>Fairfax County</b>	<b>67%</b>	<b>31%</b>	<b>13,257</b>
Falls Church City	77%	23%	199
Henrico County	56%	41%	3,780
Loudoun County	76%	23%	5,612
Prince William County	51%	46%	6,208
Virginia Beach City	61%	36%	5,024
<b>State Total</b>	<b>57%</b>	<b>40%</b>	<b>89,751</b>

\*Virginia awards several types of special diplomas, so the percentages of standard and advanced diplomas do not add to 100%.

Source: Virginia Department of Education, July 2019

Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 and beyond, maintains high expectations for learning in English, math, science and history/social science while reducing the number of Standards of Learning (SOL) tests students must pass to earn a high school diploma. The new standards also implement the "Profile of a Virginia Graduate," which describes the knowledge, skills, attributes and experiences identified by employers, higher education and the state Board of Education as critical for future success. A student meeting the "Profile of a Virginia Graduate" has achieved the commonwealth's high academic standards and graduates with workplace skills, a sense of community and civic responsibility and a career plan aligned with his or her interests and experiences. In preparing students to meet the Profile of a Virginia Graduate, schools are required to ensure that students develop the following competencies known as the "Five C's": Critical thinking, Creative thinking, Communication, Collaboration, and Citizenship. The career-planning component of the Profile of a Virginia Graduate

provides an opportunity for students to learn more about the employment options and career paths they first explored in elementary and middle school. While there is no specific career-related activity that a student must experience (such as an internship or job-shadowing assignment) to earn a diploma, school divisions must provide opportunities for students to learn about workplace expectations and career options in their own communities and elsewhere. By reducing the number of SOL tests students must pass to earn a diploma, the new standards increase flexibility for schools to expand work-based and service-learning programs that promote college, career and civic readiness.

### Advanced Studies Diploma

The new advanced graduation requirements are effective with students entering the ninth grade in the fall of 2018 (class of 2022). The number of standard credits for a Standard Diploma and Advanced Studies Diploma remain the same but the number of required verified credits — earned by passing a course in the content area and the associated end-of-course assessment — is reduced to five (one each in English reading, English writing, mathematics, science and history/social science) for both diplomas.

*To earn an Advanced Studies Diploma, students must earn at least 26 standard units of credit.*

Advanced Studies Diploma Course Requirements				
Discipline Area	(8 VAC 20-131-50.C) Effective with first-time ninth graders in 2011-2012 through 2017-2018		(8 VAC 20-131-51.C) Effective with first-time ninth graders in 2018-2019 and beyond	
	Standard Credits	Verified Credits	Standard Credits	Verified Credits
English	4	2	4	2
Mathematics	4	2	4	1
Laboratory Science	4	2	4	1
History and Social Sciences	4	2	4	1
World Language	3		3	
Health and Physical Education	2		2	
Fine Arts or Career & Technical Education	1		1	
Economics and Personal Finance	1		1	
Electives	3		3	
Student Selected Test		1		
<b>Total Required</b>	<b>26</b>	<b>9</b>	<b>26</b>	<b>5</b>

Additional information available at: [http://www.doe.virginia.gov/instruction/graduation/advanced\\_studies.shtml](http://www.doe.virginia.gov/instruction/graduation/advanced_studies.shtml)

## Student Achievement

*To earn a Standard Diploma, students must earn at least 22 standard units of credit.*

### Standard Diploma

The new standard graduation requirements are effective with students entering the ninth grade in the fall of 2018 (class of 2022). To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses and electives, and earn at least five verified credits as outlined in the following table:

Standard Diploma Course Requirements				
Discipline Area	(8 VAC 20-131-50.B) Effective with first-time ninth graders in 2011-2012 through 2017-2018		(8 VAC 20-131-51.B) Effective with first-time ninth graders in 2018-2019 and beyond	
	Standard Credits	Verified Credits	Standard Credits	Verified Credits
English	4	2	4	2
Mathematics	3	1	3	1
Laboratory Science	3	1	3	1
History and Social Sciences	3	1	3	1
Health and Physical Education	2		2	
World Language, Fine Arts or Career & Technical Education	2		2	
Economics and Personal Finance	1		1	
Electives	4		4	
Student Selected Test		1		
<b>Total Required</b>	<b>22</b>	<b>6</b>	<b>22</b>	<b>5</b>

Additional information available at: <http://www.doe.virginia.gov/instruction/graduation/standard.shtml>

## FY 2020 School Enrollment

	FY 2015 Actual Enrollment	FY 2016 Actual Enrollment	FY 2017 Actual Enrollment	FY 2018 Actual Enrollment	FY 2019 Approved Projected Enrollment	FY 2019 Actual Enrollment	FY 2020 Approved Projected Enrollment	Change in Projected Enrollment
<b>Region 1</b>	<b>37,547</b>	<b>37,511</b>	<b>37,931</b>	<b>37,948</b>	<b>38,596</b>	<b>38,214</b>	<b>38,627</b>	<b>31</b>
<b>ES</b>	<b>21,486</b>	<b>21,147</b>	<b>21,180</b>	<b>20,831</b>	<b>20,903</b>	<b>20,610</b>	<b>20,630</b>	<b>(273)</b>
ALDRIN ELEM	744	718	733	734	723	663	677	(46)
ARCHER ELEM	702	685	669	640	648	651	699	51
ARMSTRONG ELEM	471	456	462	460	448	434	423	(25)
CHURCHILL ROAD ELEM	857	839	794	763	752	750	748	(4)
CLEARVIEW ELEM	700	698	716	726	726	706	733	7
COLVIN RUN ELEM	872	826	803	783	786	759	766	(20)
CROSSFIELD ELEM	685	674	701	667	666	625	613	(53)
CUNNINGHAM PARK ELEM	519	511	506	513	493	494	461	(32)
DOGWOOD ELEM	838	780	738	699	729	731	699	(30)
DRANESVILLE ELEM	769	799	802	772	755	728	733	(22)
FLINT HILL ELEM	705	729	706	690	728	693	686	(42)
FOREST EDGE ELEM	794	708	671	588	558	542	506	(52)
FORESTVILLE ELEM	591	569	559	581	560	596	580	20
FOX MILL ELEM	643	599	607	572	546	555	551	5
GREAT FALLS ELEM	552	546	546	519	516	523	506	(10)
HERNDON ELEM	940	919	860	878	876	849	825	(51)
HUNTERS WOODS ELEM	1,049	948	902	885	881	840	849	(32)
HUTCHISON ELEM	987	1,002	1,039	1,012	1,017	1,072	1,077	60
LAKE ANNE ELEM	677	674	646	608	617	609	596	(21)
MARSHALL ROAD ELEM	698	739	778	736	766	758	771	5
MOSBY WOODS ELEM	1,009	1,023	1,029	1,063	1,093	1,067	1,076	(17)
NAVY ELEM	873	908	979	982	994	994	1,011	17
OAKTON ELEM	847	837	810	820	824	791	798	(26)
SPRING HILL ELEM	955	950	995	1,013	1,044	1,027	1,056	12
SUNRISE VALLEY ELEM	576	553	588	574	576	596	628	52
TERRASET ELEM	556	553	565	548	583	592	614	31
VIENNA ELEM	435	469	478	488	491	469	458	(33)
WAPLES MILL ELEM	857	865	920	924	912	912	910	(2)
WOLFTRAP ELEM	585	570	578	593	595	584	580	(15)
<b>MS</b>	<b>5,037</b>	<b>5,109</b>	<b>5,263</b>	<b>5,453</b>	<b>5,815</b>	<b>5,891</b>	<b>6,119</b>	<b>304</b>
CARSON MIDDLE	1,428	1,468	1,524	1,476	1,469	1,495	1,552	83
COOPER MIDDLE	727	763	802	909	1,050	1,029	1,049	(1)
HERNDON MIDDLE	1,057	1,057	1,015	1,097	1,120	1,116	1,108	(12)
HUGHES MIDDLE	996	964	1,019	1,027	1,035	1,043	1,033	(2)
THOREAU MIDDLE	829	857	903	944	1,141	1,208	1,377	236
<b>HS</b>	<b>11,024</b>	<b>11,255</b>	<b>11,488</b>	<b>11,664</b>	<b>11,878</b>	<b>11,713</b>	<b>11,878</b>	<b>-</b>
CEDAR LANE SCHOOL	86	80	89	88	92	94	95	3
HERNDON HIGH	2,263	2,253	2,294	2,326	2,355	2,297	2,318	(37)
LANGLEY HIGH	1,993	1,959	1,962	1,940	1,950	1,920	1,922	(28)
MADISON HIGH	2,054	2,116	2,186	2,217	2,231	2,214	2,273	42
OAKTON HIGH	2,254	2,406	2,484	2,631	2,755	2,735	2,754	(1)
SOUTH LAKES HIGH	2,374	2,441	2,473	2,462	2,495	2,453	2,516	21

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<b>Region 2</b>	<b>39,104</b>	<b>39,471</b>	<b>39,942</b>	<b>40,412</b>	<b>40,761</b>	<b>39,949</b>	<b>40,010</b>	<b>(751)</b>
<b>ES</b>	<b>19,786</b>	<b>19,893</b>	<b>20,035</b>	<b>19,995</b>	<b>20,239</b>	<b>19,890</b>	<b>19,839</b>	<b>(400)</b>
ANNANDALE TERRACE ELEM	716	721	690	645	659	646	633	(26)
BAILEYS ELEM	1,364	1,327	727	753	789	768	777	(12)
BAILEYS UPPER ELEM	0	0	583	578	556	548	509	(47)
BEECH TREE ELEM	397	386	384	379	370	381	384	14
BELVEDERE ELEM	720	752	727	734	714	669	663	(51)
BRADDOCK ELEM	875	845	805	826	847	833	846	(1)
BREN MAR PARK ELEM	538	527	539	503	497	502	477	(20)
CAMELOT ELEM	613	649	696	662	653	604	619	(34)
CHESTERBROOK ELEM	695	718	680	667	655	692	701	46
COLUMBIA ELEM	473	473	501	502	516	485	488	(28)
FAIRHILL ELEM	592	594	580	581	614	565	581	(33)
FREEDOM HILL ELEM	642	639	658	607	616	581	559	(57)
GLEN FOREST ELEM	1,065	1,037	1,041	1,064	1,055	1,101	1,089	34
GRAHAM ROAD ELEM	502	473	473	441	450	430	422	(28)
HAYCOCK ELEM	878	921	970	973	1,000	985	990	(10)
KENT GARDENS ELEM	922	927	966	1,024	1,048	994	1,010	(38)
LEMON ROAD ELEM	511	565	590	617	650	599	618	(32)
MASON CREST ELEM	612	609	622	626	610	585	594	(16)
NORTH SPRINGFIELD ELEM	535	527	506	504	528	506	504	(24)
PARKLAWN ELEM	721	706	719	715	712	673	635	(77)
PINE SPRING ELEM	608	603	594	588	587	614	615	28
SHERMAN ELEM	411	407	414	415	407	394	389	(18)
SHREVEWOOD ELEM	697	739	738	771	805	780	784	(21)
SLEEPY HOLLOW ELEM	467	433	449	427	426	452	448	22
STENWOOD ELEM	530	510	558	587	596	576	607	11
TIMBER LANE ELEM	612	643	563	584	601	641	602	1
WESTBRIAR ELEM	690	756	830	856	852	877	882	30
WESTGATE ELEM	607	578	547	555	562	564	592	30
WESTLAWN ELEM	762	826	834	808	829	809	796	(33)
WEYANOKE ELEM	526	532	563	510	534	549	543	9
WOODBURN ELEM	505	470	488	493	501	487	482	(19)
<b>MS</b>	<b>7,576</b>	<b>7,550</b>	<b>7,701</b>	<b>7,689</b>	<b>7,427</b>	<b>7,292</b>	<b>7,372</b>	<b>(55)</b>
GLASGOW MIDDLE	1,637	1,680	1,730	1,734	1,791	1,789	1,921	130
HOLMES MIDDLE	962	961	989	991	985	958	991	6
JACKSON MIDDLE	1,324	1,384	1,437	1,452	1,220	1,113	994	(226)
KILMER MIDDLE	1,387	1,308	1,314	1,267	1,220	1,206	1,215	(5)
LONGFELLOW MIDDLE	1,392	1,343	1,345	1,362	1,319	1,317	1,306	(13)
POE MIDDLE	874	874	886	883	892	909	945	53
<b>HS</b>	<b>11,742</b>	<b>12,028</b>	<b>12,206</b>	<b>12,728</b>	<b>13,095</b>	<b>12,767</b>	<b>12,799</b>	<b>(296)</b>
ANNANDALE HIGH	2,148	2,155	2,088	2,127	2,156	2,162	2,119	(37)
DAVIS CENTER	98	93	101	119	119	129	136	17
FALLS CHURCH HIGH	1,789	1,863	1,949	2,115	2,215	2,050	2,026	(189)
JEFFERSON SCI/TECH HIGH	1,820	1,823	1,789	1,786	1,805	1,781	1,805	-
JUSTICE HIGH	1,929	1,972	2,090	2,187	2,245	2,180	2,191	(54)
MARSHALL HIGH	1,904	2,036	2,146	2,236	2,284	2,218	2,193	(91)
MCLEAN HIGH	2,054	2,086	2,043	2,158	2,271	2,247	2,329	58

## FY 2020 School Enrollment

	FY 2015 Actual Enrollment	FY 2016 Actual Enrollment	FY 2017 Actual Enrollment	FY 2018 Actual Enrollment	FY 2019 Approved Projected Enrollment	FY 2019 Actual Enrollment	FY 2020 Approved Projected Enrollment	Change in Projected Enrollment
<b>Region 3</b>	<b>37,003</b>	<b>36,837</b>	<b>37,144</b>	<b>37,189</b>	<b>37,492</b>	<b>37,042</b>	<b>37,081</b>	<b>(411)</b>
<b>ES</b>	<b>21,225</b>	<b>21,090</b>	<b>21,148</b>	<b>20,886</b>	<b>20,894</b>	<b>20,691</b>	<b>20,511</b>	<b>(383)</b>
BELLE VIEW ELEM	575	532	564	559	569	532	534	(35)
BUCKNELL ELEM	288	258	255	271	269	263	251	(18)
BUSH HILL ELEM	472	472	481	461	520	545	577	57
CAMERON ELEM	524	513	530	520	553	529	546	(7)
CLERMONT ELEM	545	546	581	614	634	625	662	28
CRESTWOOD ELEM	677	644	655	634	626	609	590	(36)
FORESTDALE ELEM	578	578	576	543	532	512	481	(51)
FORT BELVOIR 2 ELEM	0	0	540	581	607	550	572	(35)
FORT BELVOIR ELEM	1,119	1,109	926	942	927	976	965	38
FORT HUNT ELEM	563	588	590	593	568	601	626	58
FRANCONIA ELEM	528	488	524	540	539	533	558	19
GARFIELD ELEM	375	391	370	365	374	358	348	(26)
GROVETON ELEM	786	783	795	775	767	750	758	(9)
GUNSTON ELEM	534	553	519	506	497	520	545	48
HAYFIELD ELEM	716	725	764	752	766	782	770	4
HOLLIN MEADOWS ELEM	655	652	626	634	616	674	720	104
HYBLA VALLEY ELEM	953	972	960	946	931	976	964	33
ISLAND CREEK ELEM	795	809	807	792	783	823	814	31
LANE ELEM	838	844	832	788	778	741	713	(65)
LORTON STATION ELEM	1,072	1,043	981	913	900	890	870	(30)
LYNBROOK ELEM	697	656	667	628	593	575	573	(20)
MOUNT EAGLE ELEM	402	410	429	417	411	383	364	(47)
MOUNT VERNON WOODS ELEM	702	688	687	698	713	682	664	(49)
RIVERSIDE ELEM	777	776	813	802	817	833	819	2
ROSE HILL ELEM	765	738	745	701	697	702	691	(6)
SARATOGA ELEM	750	763	718	673	679	660	636	(43)
SPRINGFIELD ESTATES ELEM	768	786	809	902	901	820	734	(167)
STRATFORD LANDING ELEM	895	891	822	783	758	763	728	(30)
WASHINGTON MILL ELEM	657	613	583	624	622	597	596	(26)
WAYNEWOOD ELEM	728	762	789	733	753	747	740	(13)
WOODLAWN ELEM	742	735	581	549	546	515	502	(44)
WOODLEY HILLS ELEM	749	772	629	647	648	625	600	(48)
<b>MS</b>	<b>5,142</b>	<b>5,195</b>	<b>5,141</b>	<b>5,292</b>	<b>5,457</b>	<b>5,410</b>	<b>5,486</b>	<b>29</b>
HAYFIELD MIDDLE	872	891	888	881	886	949	953	67
KEY MIDDLE	1,003	922	892	901	935	867	864	(71)
SANDBURG MIDDLE	1,371	1,429	1,415	1,519	1,544	1,525	1,515	(29)
TWAIN MIDDLE	930	973	981	1,023	1,056	1,056	1,085	29
WHITMAN MIDDLE	966	980	965	968	1,036	1,013	1,069	33
<b>HS</b>	<b>10,636</b>	<b>10,552</b>	<b>10,855</b>	<b>11,011</b>	<b>11,141</b>	<b>10,941</b>	<b>11,084</b>	<b>(57)</b>
BRYANT HIGH	327	246	290	359	323	319	334	11
EDISON HIGH	1,908	1,930	2,036	2,059	2,111	2,092	2,139	28
HAYFIELD HIGH	1,983	1,974	1,971	2,027	2,074	2,080	2,070	(4)
LEE HIGH	1,790	1,753	1,763	1,731	1,730	1,716	1,732	2
MOUNT VERNON HIGH	1,974	1,980	2,016	2,041	2,059	1,974	1,924	(135)
PULLEY CENTER	88	107	111	113	115	98	112	(3)
QUANDER ROAD SCHOOL	76	91	87	80	89	71	84	(5)
WEST POTOMAC HIGH	2,490	2,471	2,581	2,601	2,640	2,591	2,689	49

# FY 2020 School Enrollment

	FY 2015 Actual Enrollment	FY 2016 Actual Enrollment	FY 2017 Actual Enrollment	FY 2018 Actual Enrollment	FY 2019 Approved Projected Enrollment	FY 2019 Actual Enrollment	FY 2020 Approved Projected Enrollment	Change in Projected Enrollment
<b>Region 4</b>	<b>37,143</b>	<b>37,399</b>	<b>37,729</b>	<b>37,830</b>	<b>38,092</b>	<b>37,782</b>	<b>38,261</b>	<b>169</b>
<b>ES</b>	<b>19,021</b>	<b>19,134</b>	<b>19,241</b>	<b>19,208</b>	<b>19,350</b>	<b>19,140</b>	<b>19,349</b>	<b>(1)</b>
BONNIE BRAE ELEM	709	734	743	788	811	815	867	56
BULL RUN ELEM	882	860	834	823	815	803	806	(9)
CARDINAL FOREST ELEM	634	637	654	631	631	603	597	(34)
CENTRE RIDGE ELEM	830	842	808	808	796	785	780	(16)
CENTREVILLE ELEM	933	895	864	855	841	872	866	25
CHERRY RUN ELEM	535	491	459	427	433	435	453	20
FAIRVIEW ELEM	668	663	677	684	703	728	771	68
HALLEY ELEM	695	693	724	669	663	619	605	(58)
HUNT VALLEY ELEM	669	677	707	697	720	728	764	44
KEENE MILL ELEM	749	758	772	770	781	774	791	10
KINGS GLEN ELEM	438	460	460	495	495	495	478	(17)
KINGS PARK ELEM	706	704	693	673	653	670	679	26
LAUREL HILL ELEM	909	919	928	913	910	848	822	(88)
LAUREL RIDGE ELEM	827	866	859	851	847	869	893	46
NEWINGTON FOREST ELEM	606	589	541	512	527	520	529	2
OAK VIEW ELEM	783	789	818	837	879	822	840	(39)
ORANGE HUNT ELEM	801	816	864	941	969	966	1,009	40
POWELL ELEM	961	976	961	918	882	908	875	(7)
RAVENSWORTH ELEM	554	593	560	561	562	581	581	19
ROLLING VALLEY ELEM	564	573	573	587	601	581	606	5
SANGSTER ELEM	894	930	969	969	990	984	1,015	25
SILVERBROOK ELEM	801	779	814	831	849	837	871	22
TERRA-CENTRE ELEM	545	578	600	602	619	589	585	(34)
UNION MILL ELEM	1,000	938	968	959	956	975	950	(6)
WEST SPRINGFIELD ELEM	488	517	526	532	532	523	535	3
WHITE OAKS ELEM	840	857	865	875	885	810	781	(104)
<b>MS</b>	<b>5,685</b>	<b>5,754</b>	<b>5,825</b>	<b>5,944</b>	<b>6,037</b>	<b>5,968</b>	<b>6,013</b>	<b>(24)</b>
BURKE SCHOOL	73	58	58	48	69	53	62	(7)
IRVING MIDDLE	907	980	1,056	1,128	1,139	1,099	1,094	(45)
LAKE BRADDOCK MIDDLE	1,384	1,382	1,422	1,443	1,432	1,437	1,447	15
LIBERTY MIDDLE	1,092	1,087	1,046	1,042	1,081	1,096	1,094	13
ROBINSON MIDDLE	1,168	1,210	1,183	1,211	1,220	1,204	1,182	(38)
SOUTH COUNTY MIDDLE	1,061	1,037	1,060	1,072	1,096	1,079	1,134	38
<b>HS</b>	<b>12,437</b>	<b>12,511</b>	<b>12,663</b>	<b>12,678</b>	<b>12,705</b>	<b>12,674</b>	<b>12,899</b>	<b>194</b>
CENTREVILLE HIGH	2,430	2,462	2,500	2,568	2,530	2,579	2,611	81
LAKE BRADDOCK HIGH	2,644	2,749	2,790	2,786	2,836	2,779	2,819	(17)
MOUNTAIN VIEW HIGH	238	259	256	286	270	246	267	(3)
ROBINSON HIGH	2,789	2,664	2,715	2,664	2,621	2,589	2,645	24
SOUTH COUNTY HIGH	2,106	2,177	2,203	2,185	2,163	2,209	2,201	38
WEST SPRINGFIELD HIGH	2,230	2,200	2,199	2,189	2,285	2,272	2,356	71



## FY 2020 School Enrollment

	FY 2015 Actual Enrollment	FY 2016 Actual Enrollment	FY 2017 Actual Enrollment	FY 2018 Actual Enrollment	FY 2019 Approved Projected Enrollment	FY 2019 Actual Enrollment	FY 2020 Approved Projected Enrollment	Change in Projected Enrollment
<b>Region 5</b>	<b>33,212</b>	<b>32,892</b>	<b>32,882</b>	<b>33,213</b>	<b>33,480</b>	<b>32,960</b>	<b>33,104</b>	<b>(376)</b>
<b>ES</b>	<b>17,913</b>	<b>17,822</b>	<b>17,763</b>	<b>17,880</b>	<b>17,900</b>	<b>17,617</b>	<b>17,634</b>	<b>(266)</b>
BROOKFIELD ELEM	843	851	833	834	836	832	814	(22)
CANTERBURY WOODS ELEM	756	758	766	813	808	785	797	(11)
COATES ELEM	792	765	751	731	734	708	726	(8)
CUB RUN ELEM	599	592	577	574	570	572	566	(4)
DANIELS RUN ELEM	746	725	764	762	787	705	727	(60)
DEER PARK ELEM	694	687	646	630	619	588	597	(22)
EAGLE VIEW ELEM	711	698	673	658	670	649	620	(50)
FAIRFAX VILLA ELEM	631	643	660	642	650	622	616	(34)
FLORIS ELEM	698	687	722	770	795	827	869	74
GREENBRIAR EAST ELEM	1,009	1,000	983	969	936	921	901	(35)
GREENBRIAR WEST ELEM	1,137	1,008	938	887	893	803	796	(97)
LEES CORNER ELEM	724	758	768	781	764	773	768	4
LITTLE RUN ELEM	348	338	349	359	345	345	359	14
LONDON TOWNE ELEM	899	898	884	846	833	861	837	4
MANTUA ELEM	960	961	990	1,077	1,096	1,087	1,105	9
MCNAIR ELEM	1,235	1,285	1,342	1,379	1,397	1,314	1,326	(71)
OAK HILL ELEM	903	902	848	859	852	851	814	(38)
OLDE CREEK ELEM	439	438	420	402	410	383	352	(58)
POPLAR TREE ELEM	593	651	716	763	732	737	754	22
PROVIDENCE ELEM	935	960	892	910	907	902	897	(10)
VIRGINIA RUN ELEM	732	710	681	662	660	673	703	43
WAKEFIELD FOREST ELEM	544	576	594	612	626	673	712	86
WILLOW SPRINGS ELEM	985	931	966	960	980	1,006	978	(2)
<b>MS</b>	<b>4,993</b>	<b>4,956</b>	<b>5,067</b>	<b>5,135</b>	<b>5,269</b>	<b>5,186</b>	<b>5,218</b>	<b>(51)</b>
FRANKLIN MIDDLE	832	860	893	881	904	888	935	31
FROST MIDDLE	1,101	1,139	1,208	1,204	1,247	1,240	1,286	39
LANIER MIDDLE	1,082	994	928	966	1,051	1,007	1,066	15
ROCKY RUN MIDDLE	1,140	1,165	1,255	1,320	1,291	1,278	1,127	(164)
STONE MIDDLE	838	798	783	764	776	773	804	28
<b>HS</b>	<b>10,306</b>	<b>10,114</b>	<b>10,052</b>	<b>10,198</b>	<b>10,311</b>	<b>10,157</b>	<b>10,252</b>	<b>(59)</b>
CHANTILLY HIGH	2,691	2,690	2,746	2,794	2,844	2,853	2,941	97
FAIRFAX HIGH	2,579	2,399	2,334	2,326	2,330	2,281	2,266	(64)
WESTFIELD HIGH	2,671	2,595	2,564	2,625	2,686	2,635	2,668	(18)
WOODSON HIGH	2,365	2,430	2,408	2,453	2,451	2,388	2,377	(74)
<b>Other Service Sites</b>	<b>1,286</b>	<b>1,348</b>	<b>1,321</b>	<b>1,424</b>	<b>1,336</b>	<b>1,527</b>	<b>1,331</b>	<b>(5)</b>
<b>Grand Total</b>	<b>185,295</b>	<b>185,458</b>	<b>186,949</b>	<b>188,016</b>	<b>189,757</b>	<b>187,474</b>	<b>188,414</b>	<b>(1,343)</b>

\*FY 2015-2018 includes ESOL Transitional which merged with Fairfax Adult High School beginning FY 2019.

# Elementary School Staffing Standards (K-6)

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>Principal</b>	260	1.0	Per school	260	1.0	Per school	0.5 1.0	299 or fewer students 300 or more students	
<b>Assistant Principal</b>	219	1.0 2.0	Per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	219	1.0 2.0	Per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	0.5 1.0	600 – 889 students 900 or more students	
<b>Classroom Teacher Kindergarten</b>	194	1.0	Per 27-25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.	194	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2, with exceptions for State K-3 schools as noted below.	1.0	Licensed instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which is not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29. (If ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned), 24:1 in grades 1-3 with no class larger than 30 students, 25:1 in grades 4-6 with no class larger than 35 students, 24:1 in English classes in grades 6-12.	
<b>Grades 1-6</b>	194	1.0	Per 27-25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.	194	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.			
<b>Immersion</b>	194	1.0-1.5	Per program needs (excluding two-way immersion). Schools also receive 1.0 instructional assistant.	194	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.			
<b>Weighted Formulas</b>			Free and Reduced-Price Meals (Grades K-6) Percent of <u>Eligible Students</u> Less than 25% 25% to less than 30% 30% to less than 40% 40% and above	<b>FRM</b> <b>&lt;20%</b> <b>20 - &lt;30%</b> <b>30 - &lt;40%</b> <b>40 - &lt;50%</b> <b>50 - &lt;60%</b> <b>60 - &lt;70%</b> <b>70% +</b>	<b>1-389</b> 24.0 23.0 22.0 21.0 20.0 20.0 20.0	<b>390-714</b> 25.0 24.0 23.0 22.0 21.0 20.0 20.0	<b>715+</b> 26.0 25.0 24.0 23.0 22.0 21.0 20.0		
<b>Program Ratio K-3 Initiative</b>			20 positions per 1,000 students (LEP grades K-12) A change in WIDA testing (including cut scores) required a staffing formula change to maintain ESOL staffing levels. Distribution of positions by school was based on FY 2018 allocation.			See English for Speakers of Other Languages Teacher			
<b>Program Ratio</b>			48 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 initiative.			46 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 initiative.		Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.	
<b>Advanced Academic Center</b>	194	1.0	Per 27-25 students (Grades 3-6)	194	1.0	Per 26 students (Grades 3-6)		See classroom teacher.	
<b>Librarian</b>	194	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.	194	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.		Part-time 1.0 300 or more students	
<b>Psychologist and Social Worker</b>	Various	1.0	Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.	Various	1.0	Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.		Standards of Quality do not mandate a ratio; however, related services must be provided.	

# Elementary School Staffing Standards (K-6)

Position	FY 2019 Approved Budget		FY 2020 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Personnel	Criteria
<b>General Music/Physical Education/Art/World Languages</b>	194	1.0 For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	194	1.0 For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	Personnel	Divisionwide, local school board shall employ five positions per 1,000 students in grades kindergarten through 5 to serve as elementary resource teachers in art, music, and physical education.
<b>Office Personnel</b>	Various	3.0 to 7.0 Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment	Various	3.0 to 7.0 Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment	Part-time 1.0 299 or fewer students 300 or more students	
<b>School-Based Technology Specialist (SBTS)</b>	219	0.5 Per school 555 students or more per school.	219	0.5 Per school 555 students or more per school.		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
<b>Technology Support Specialist (TSSpec)</b>	260	0.5 Per school	260	0.5 Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
<b>Custodian</b>	260	2.5-11.0 Per school Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions, and community use of facilities.	260	3.5-11.0 Per school Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
<b>School Counselor</b>	194	1.0 550 students or fewer per school 1.5 551-800 students 2.0 801-1,050 students 2.5 1,051-1,300 students 3.0 1,301-1,550 students	194	1.0 550 students or fewer per school 1.5 551-800 students 2.0 801-1,050 students 2.5 1,051-1,300 students 3.0 1,301-1,550 students	1.0	455 or more students, per 91 students or major fraction thereof, one hour of elementary counseling is to be provided. The counselor shall have proper certification and endorsement.
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	See Classroom Teacher	194	0.5 Per 37.5 students eligible for services (level 1 to level 4 and kindergarten)		Federal and state guidelines mandate instructional support in English for limited English proficient students.
<b>Advanced Academic Resource Teacher</b>	194	0.4 <600 students 0.5 600+ students 1.0 Schools with the highest risk indices  The above standard is used by IS to distribute the positions to schools.	194	0.5 Non Title 1 schools 1.0 Title 1 schools		Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.
<b>Instrumental Band Teacher</b>	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.



# Middle School Staffing Standards (7-8)

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
<b>Principal</b>	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
<b>Assistant Principal</b>	219	2.0	Per school	219	2.0	Per school	1.0 600 – 1,189 students 2.0 1,200 – 1,799 students 3.0 1,800 – 2,399 students 4.0 2,400 – 2,999 students		
<b>Director of Student Services</b>	260	1.0	Per school	260	1.0	Per school	At least one position must be an 11-month contract.		
<b>School Counselor</b>	208 / 203	1.0	320 students (ceiling)	208 / 203	1.0	320 students (ceiling)	1.0 370 students. One period of counseling is to be provided for each additional 74 students or major fraction thereof.		
<b>Student Services Assistant</b>			Includes students in special education Level 2. See Office Personnel Staffing			Includes students in special education Level 2. See Office Personnel Staffing	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Librarian</b>	198 / 194	1.0 2.0	999 or fewer students 1,000 or more students	198 / 194	1.0 2.0	999 or fewer students 1,000 or more students	0.50 299 or fewer students 1.00 300 to 999 students 2.00 1,000 or more students		
<b>After-School Specialist</b>	260	1.0	per school	260	1.0	per school	A library administrative assistant position shall be provided when enrollment reaches 750 students. Staffing not specified.		
<b>Classroom Teacher / Career and Technical Education Teacher</b>	194 / Various	<b>Core and Noncore Classes</b> General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).		194 / Various	<b>Core and Noncore Classes</b> General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).		Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.		
		<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).			<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).		If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24-1, or 120 students per day.		
		<b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5			<b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5				
		Percent of Eligible Students	Weight		Percent of Eligible Students	Weight			
		Less than 25%	0.00		Less than 25%	0.00			
		25% to less than 30%	0.40		25% to less than 30%	0.40			
		30% to less than 40%	0.80		30% to less than 40%	0.80			
		40% to less than 45%	1.20		40% to less than 45%	1.20			
		45% to less than 50%	1.40		45% to less than 50%	1.40			
		50% to less than 55%	1.60		50% to less than 55%	1.60			
		55% to less than 60%	1.80		55% to less than 60%	1.80			
		60% and above	2.00		60% and above	2.00			

# Middle School Staffing Standards (7-8)

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
Teachers (continued)	<b>Changes From the Previous Year are Highlighted</b>								
	ESOL			ESOL					
	20 positions per 1,000 students (LEP grades K-12) A change in WIDA testing (including cut scores) required a staffing formula change to maintain ESOL staffing levels. Distribution of positions by school was based on FY 2018 allocation.	See English for Speakers of Other Languages Teacher							
<b>Office Personnel</b>									
	260 260 260 199	1.0 1.0 1.0 1.0	Middle administrative assistant II Student Services Assistant Financial technician I/II Office assistant	260 260 260 199	1.0 1.0 1.0 1.0	Middle administrative assistant II Student Services Assistant Financial technician I/II Office assistant	1.0	599 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 students.	
	Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students	Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students							
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0	Per school	219	1.0	Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
<b>Technology Support Specialist (TSSpec)</b>	260	1.0	Per school	260	1.0	Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
<b>Custodian</b>	260	5.5 - 11.0	Per school	260	5.5 - 11.0	Per school		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
	The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian.	The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian.							
	Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.							
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	2.0+	Students by level * periods per student / teacher load; minimum of 2.0	194	2.0+	Students by level * periods per student / teacher load; minimum of 2.0		Federal guidelines mandate instructional support services in English for limited English proficient students.	
	See Classroom Teacher								
	194	Assigned according to enrollment in the program.		194	Assigned according to enrollment in the program.			Standards of Quality do not mandate a ratio.	
<b>Instrumental Band Teacher</b>	194	Band teachers are assigned from a school's regular ratio positions.		194	Band teachers are assigned from a school's regular ratio positions.			Standards of Quality do not mandate a ratio.	

# Middle School Staffing Standards (7-8)

FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	State Accreditation Staffing Standards	Personnel	Criteria	Criteria
<b>Reading Teacher</b>	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	1.0	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	
<b>Title I Teacher</b>	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	
<b>Psychologist and Social Worker</b>	Various	1.0 Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.	Various	1.0 Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.	Standards of Quality do not mandate a ratio; however, related services must be provided.		Standards of Quality do not mandate a ratio; however, related services must be provided.	
<b>Safety and Security Assistant</b>	187	1.0 Per school	187	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

# High School Staffing Standards (9-12)

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
<b>Principal</b>	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
<b>Assistant Principal</b>	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students	
<b>Academy Administrator</b>	260	1.0	Academies with four or more nonratio vocational teaching positions.	260	1.0	Academies with four or more nonratio vocational teaching positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Director of Student Activities</b>	260	1.0	Per school	260	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Department Chairperson</b>	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Director of Student Services</b>	260	1.0	Per school	260	1.0	Per school	At least one position must be an 11-month contract.		
<b>School Counselor</b>	203	1.0	290 students (ceiling) Includes students in special education Level 2	203	1.0	290 students (ceiling) Includes students in special education Level 2	1.0	At 325 students. One period of counseling is to be provided for each additional 65 students or major fraction thereof.	
<b>Career Center Specialist</b>	193	1.0	Per school	193	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Assistant Student Activities Director</b>	194	0.5	Per school	194	0.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Head Librarian</b>	203	1.0	Per School	203	1.0	Per School	0.5	299 or fewer students	
<b>Librarian</b>	194	1.0	Per School	194	1.0	Per School	1.0 2.0	300 – 999 students 1,000 or more students	
<b>Safety and Security Specialist</b>	194	1.0	Per school Principal assigns office support to the library from the school's clerical allocation. In addition, one community liaison is provided to Fairfax High School.	194	1.0	Per school Principal assigns office support to the library from the school's clerical allocation. In addition, one community liaison is provided to Fairfax High School.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		



# High School Staffing Standards (9-12)

Position	FY 2019 Approved Budget		FY 2020 Approved Budget		State Accreditation Staffing Standards																																					
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria																																				
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various	<p><b>Core Classes</b> General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p><b>English Classes</b> General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p><b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p><b>Thomas Jefferson</b> General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p><b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below *</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p><b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 25%	0.00	25% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00	194/ Various	<p><b>Core Classes</b> General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p><b>English Classes</b> General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p><b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p><b>Thomas Jefferson</b> General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p><b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below *</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p><b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 25%	0.00	25% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00	State Accreditation Staffing Standards	<p>Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 students per week.</p> <p>The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning.</p> <p>Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24.1, or 120 students per day.</p>
	Percent of Eligible Students	Weight																																								
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60% and above	2.00																																									
Academy Teacher	194/ Various	Academy courses are staffed on an average ratio of 20:1. A pool of 60.0 positions is available for distribution.	194/ Various	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.	Same as classroom teacher.																																					
Assessment Coach	194/ 208	1.0 Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	218	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																					
Certified Athletic Trainer	219	1.0 Per school	219	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																					

# High School Staffing Standards (9-12)

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0	Per school	219	1.0	Per school	1.0	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
<b>Technology Support Specialist (TSSpec)</b>	260	1.0	Per school	260	1.0	<1,250 students 1,250 to 2,499 students 2,500+ students	1.0	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
<b>Office Personnel</b>	260	1.0	Student services assistant	260	1.0	Student services assistant	1.0	599 or fewer students	
	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III	1.0	One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.	
	260	1.0	Student information assistant III/IV	260	1.0	Student information assistant III/IV	1.0		
	219	1.0	Student activities administrative assistant	219	1.0	Student activities administrative assistant	1.0		
	260	1.0	Finance technician II/III/IV	260	1.0	Finance technician II/III/IV	1.0		
	199/219	3.0	Office assistant/Administrative assistant <sup>1</sup>	199/219	3.0	Office assistant/Administrative assistant <sup>1</sup>	3.0		
	199	0.5	Student services office assistant	199	0.5	Student services office assistant	0.5		
	199		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students	199		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students			
			Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.			
			<sup>1</sup> Phase-in of reclassifications: the position count will vary. Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			<sup>1</sup> Phase-in of reclassifications: the position count will vary. Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
	260	1.0	High/Secondary AA	260	1.0	High/Secondary AA	1.0		
	260	1.0	Student services AA	260	1.0	Student services AA	1.0		
	260	1.0	Student information assistant	260	1.0	Student information assistant	1.0		
	260	1.0	Finance technician II/III/IV	260	1.0	Finance technician II/III/IV	1.0		
	219	4.0	Subschool administrative assistant I	219	4.0	Subschool administrative assistant I	4.0		
	219	1.0	Student activities AA	219	1.0	Student activities AA	1.0		
	199	1.0	Office assistant (includes 0.5 for student services)	199	1.0	Office assistant (includes 0.5 for student services)	1.0		
			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			

# High School Staffing Standards (9-12)

FY 2019 Approved Budget		FY 2020 Approved Budget		State Accreditation Staffing	
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Fairfax County School Board Staffing Standards	State Accreditation Staffing Standards	Criteria
		Personnel	Personnel	Personnel	Criteria
Custodian	260	14.5 – 24.0 Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian.	14.5 – 24.0 Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian.	14.5 – 24.0 Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian.	Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
<b>English for Speakers of Other Languages (ESOL) Teacher</b>		Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities. 20 positions per 1,000 students (LEP grades K-12) A change in WIDA testing (including cut scores) required a staffing formula change to maintain ESOL staffing levels. Distribution of positions by school was based on FY 2018 allocation.	Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities. 2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High.	Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities. 2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High.	Federal and state guidelines mandate instructional support in English for limited English proficient students.
<b>Instrumental String Music Teacher</b>	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.
<b>Instrumental Band Teacher</b>	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.
<b>Reading Teacher</b>	194	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.
<b>Systems of Support Teacher</b>	208	1.0 Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.	1.0 Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.	1.0 Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.	Standards of Quality do not mandate a ratio.
<b>Laboratory Teacher</b>	194	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	Standards of Quality do not mandate a ratio.
<b>Title I Teacher</b>	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.	No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.
<b>Psychologist and Social Worker</b>	Various	1.0 Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.	1.0 Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.	1.0 Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.	Standards of Quality do not mandate a ratio; however, related services must be provided.
<b>Safety and Security Assistant</b>	187	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

# Special Education Staffing Standards

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing Standards		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	State Accredited Staffing Standards Criteria	
Principal	260	1.0	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	260	1.0	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Secondary Special Education Assistant Principal	260	1.0	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	260	1.0	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Elementary Special Ed. Assistant Principal	219	1.0	Per elementary CEDSS and Camelot Elementary and Canterbury Woods (DHOH).	219	1.0	Per elementary CEDSS and Camelot Elementary and Canterbury Woods (DHOH).	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Office Personnel	Various			Various			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
ED Psychologists and Social Workers	Various		Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.	Various		Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.	The Virginia staffing standards do not specify this service.		
Special Education Teachers and Assistants			Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.			Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Elementary Category A (Emotionally Disabled and Learning Disabled)	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.  Supplementary staffing of 4.0 FTE is provided to CEDSS.	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.  Supplementary staffing of 4.0 FTE is provided to CEDSS.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.  OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant		
Secondary Category A (Emotionally Disabled and Learning Disabled)	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.  Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.  Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.  OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant		

# Special Education Staffing Standards

Position	FY 2019 Approved Budget		FY 2020 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Criteria	Contract Length (Days)	Criteria	Personnel	Criteria
<b>Elementary Category B</b> (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.	OR 24 Level 1 students 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 10 Level 2 w/assistant (intellectual disabilities)
	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IAs.	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IAs.		
	185	1.0 PHA for every 22.8 Level 2 IDS and PD points	185	1.0 PHA for every 22.8 Level 2 IDS and PD points		
<b>Applied Behavior Analysis Instructional Assistant</b>	190	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.	190	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.		The Virginia staffing standards do not specify this service.
<b>Applied Behavior Analysis Coach</b>	218	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	218	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.		The Virginia staffing standards do not specify this service.
<b>Secondary Category B</b> (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.	OR 24 Level 1 students 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 10 Level 2 w/assistant (intellectual disabilities)
	190	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	190	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.		
	185	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	185	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.		
<b>Deaf/Hard-of-Hearing (DHOH)</b> Level 2 Teacher	194/190	1.0 8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	194/190	1.0 8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0 10 students with assistant 1.0 24 students	
	194	1.0 18.5 students <sup>1</sup> <sup>1</sup> Teacher ratios are set to allow time for travel between schools.	194	1.0 18.5 students <sup>1</sup> <sup>1</sup> Teacher ratios are set to allow time for travel between schools.		The Virginia staffing standards do not specify this service.
<b>Preschool</b> School-Based Teacher	194	1.0 8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	194	1.0 8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	1.0 8 students with assistant	

# Special Education Staffing Standards

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
Resource Teacher Preschool Autism Class (PAC) Teacher	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	1.0 The Virginia staffing standards do not specify this service.	12 students The Virginia staffing standards do not specify this service.	
<b>Speech and Language Impaired</b> Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0 68 students		
<b>Vision Impaired</b> Level 2	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant	1.0 8 students with assistant		
Level 1 Itinerant	194	1.0	13 students receiving either vision or orientation and mobility services <sup>1</sup>	194	1.0	13 students receiving either vision or orientation and mobility services <sup>1</sup>	The Virginia staffing standards do not specify this service.		
<b>Related Services</b> <i>Adaptive Physical Education (APE)</i> Elementary	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.	The Virginia staffing standards do not specify this service.		
Secondary	194	0.17	9 APE services at secondary sites with 9 or more APE services.	194	0.17	9 APE services at secondary sites with 9 or more APE services.			
Center-Based	194	1.0	Assigned based on enrollment.	194	1.0	Assigned based on enrollment.			
Itinerant	194	0.5	11.5 APE services	194	0.5	11.5 APE services			
<i>Career and Transition</i> School-Based	Various	1.0	34 services	Various	1.0	34 services	Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.		
Career Academies	Various	1.0	57 services	Various	1.0	57 services			
Job Placement	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA			
Office Technology	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA			
<i>Work Awareness</i>	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.			
<i>Assistive Technology for Students with Disabilities</i> Itinerant	218	1.0	250 points: students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	218	1.0	250 points: students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.		
<i>Therapy Services</i> Itinerant	194	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	194	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.		

# Alternative High School Staffing Standards

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	State Accreditation Staffing Standards Criteria	
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	1.0	600 – 1,199 students	
Director of Student Services	260	1.0	Per school	260	1.0	Per school	At least one position must be on an 11-month contract.		
School Counselor	203	1.0	270 students	203	1.0	270 students	1.0	At 325 students. One period of counseling is to be provided for each additional 65 students or major fraction thereof.	
Librarian/Assistant	203	1.0	Per school	203	1.0	Per school	0.5 1.0 2.0	299 or fewer students 300 – 999 students 1,000 or more students	
Safety and Security Specialist	194	1.0	Per school	194	1.0	Per school	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.		
Safety and Security Assistant	187	1.5	Per school	187	1.5	Per school	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.		
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		194	Maximum teacher load is 61 credit hours per teacher.		See high school standards.		
Assessment Coach	194 / 208	0.5	Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	218	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Office Personnel	260 260 260 260 199	1.0 1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant	260 260 260 260 199	1.0 1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant	1.0	589 or fewer students	
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.		
Custodian	260	4.0-8.0	Per school	260	4.0-8.0	Per school	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.		
English for Speakers of Other Languages (ESOL) Teacher	20 positions per 1,000 students (LEP grades K-12) A change in WIDA testing (including cut scores) required a staffing formula change to maintain ESOL staffing levels. Distribution of positions by school was based on FY 2018 allocation.			194	2.0+	Students by level * periods per student / teacher load; minimum of 2.0		Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		218	Assigned according to need for cooperative work instruction.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

## General Education Standard Allocations

Standard, or universal, funding allocations are made to schools and centers based on school level, programming, enrollment, and staffing levels. Although principals have the flexibility to utilize funding as needed for their school, the standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds.

General Education Standard Allocations				
	ES	MS	HS	TJHSST
Per-Pupil Classroom Supply Allocation	\$31.37	\$31.37	\$31.37	\$51.62
Each Reading Teacher	\$339.97	\$339.97	\$339.97	-
Each Elementary School Counselor	\$349.23	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,147.50	-	-	-
Enrollment 400 to 600	\$765.00	-	-	-
Per-Pupil Basal Material and Texts	\$74.95	\$96.78	\$112.39	\$123.51
FCPSOn Set-Aside	-	-	23.50	23.50
Developmental Reading Assessment Set-Aside	2.10	-	-	-
Social Studies Textbook Replacement Set-Aside	-	10.93	10.93	10.93
Math Textbook Replacement Set-Aside	<u>10.00</u>	<u>10.00</u>	<u>7.50</u>	<u>7.50</u>
Per-Pupil Basal Materials & Texts allocated to schools	\$62.85	\$75.85	\$70.46	\$81.58
Per-Pupil Noncapital Equipment	\$6.12	\$6.12	\$7.65	\$7.65

### Classroom Supply Allocation

Elementary, middle, and high schools are allocated \$31.37 per pupil while TJHSST is allocated \$51.62.

### Reading Teacher

Elementary, middle, and high schools are allocated \$339.97 for each reading teacher to help with the funding of teaching materials and supplies. These funds are included and budgeted with schools' general education instructional supply allocation.

### School Counselor

Elementary schools are allocated \$349.23 for each school counselor for instructional materials. These funds are budgeted within instructional supplies.

### Small School Allocation

Small schools with enrollments less than 400 and enrollments from 400 to 600 receive an allocation of \$1,147.50 and \$765, respectively to fund the purchase of teaching materials. These funds are budgeted within instructional supplies.

### Basal Materials and Texts

Allocations provide for consumable materials such as workbooks, laboratory material and replacement of worn-out materials. In FY 2020, elementary schools will receive \$62.85 per pupil, middle schools will receive \$75.85 per pupil, and high schools will receive \$70.46 per pupil, except for TJHSST which will receive \$81.58 per pupil. Prior to FY 2012, schools per-pupil allocations included the full funding for textbook replacement. In FY 2012, FCPS reduced the per-pupil amount for middle schools and high schools by \$10.93 to reflect the purchase of social studies textbooks (online and print) centrally. In FY 2013, FCPS further reduced the per-pupil amounts by \$10.00 at elementary and middle schools and \$7.50 at high schools to reflect the purchase of math textbooks (online and print) centrally. Beginning in FY 2020, high schools will contribute \$23.50 toward the purchase of devices in support of FCPSOn. Central purchase of textbooks provides cost-savings and more consistency of resources for all students.

### Noncapital Equipment

Schools are allocated funds on a per-pupil basis for noncapital equipment replacement within instructional supplies.



# General Education Standard Allocations

## New Teacher Position Equipment Funding

New teacher position equipment funding will be automatically distributed to qualifying schools. The allocation will be based on the change in teacher positions from the FY 2019 Approved Budget to the FY 2020 Approved Budget. Positions from the staffing contingency will not be eligible for new teacher position funding. The allocation per new teacher position is \$1,750.

## Library Materials

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, non-print, and online materials that are resources for student learning. Funding of \$3.4 million is allocated to schools by the Library Information Services office on an as-needed basis.

## Live Materials

Each middle school is allocated funds for live materials based on seventh grade student enrollment (including advanced academic) and one-half the enrollment of special education level 2 students. These funds are budgeted within instructional supplies. The rate is \$2.11 per student.

## Music

Based on enrollment in the elementary band and string programs, funding is allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts. The rate is \$10.33 per student. The High School Marching Band program receives an additional \$0.5 million to be used for instructional supplies and transportation needs to participate in mandatory assessments. Each high school is allocated \$10,000 in instructional supplies and the remaining funds are distributed to each school based on the enrollment in the school's program. An additional \$0.3 million is budgeted for the other music programs: orchestra, guitar, chorus, and concert band. These funds are distributed to each of the middle and high schools.

## Programs for Advanced Academic Students

An additional allocation for advanced academic programs is provided to each school, based on school enrollment. The rates are:

School-based itinerant programs	\$0.765 per student
Regional center-based programs and school-based Level 4 programs	\$16.07 per student

## School-Based Staff Development

All schools, alternative high schools, and special education centers receive per-school funding of \$305. In addition, each school and special education center is allocated funds based on a rate of \$34.25 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

## Student Information System Per Diem

This funding provides five additional days of per diem for Student Information Systems operators in elementary schools. This funding may be used at the principal's discretion to bring the employees in five days earlier or on an as needed basis.

## Department Chair Stipends

Middle and High school enrollment of:	1,500 or less	7 stipends @ \$1,000 each
	1,501 to 1,999	8 stipends @ \$1,000 each
	2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

## General Education Standard Allocations

### Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson High School for Science and Technology to purchase division wide subscription services, software images for computers, and software upgrades to enhance the instructional program.

### Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, School Age Child Care (SACC) enrollment, and enrollment at academies.

Custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need based on actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

### Student Desks and Chairs

Schools are allocated \$140 per student for one standard student desk and one standard chair per additional student as of September 30 compared to actual enrollment as of September 30 the prior year. These funds are budgeted within instructional supplies.

### Field Trips

The Office of Transportation provides elementary schools two student orientation field trips for kindergarten and/or for rising middle school students and provides middle schools two orientation field trips for rising high school students. Funds are budgeted in the Office of Transportation, Department of Facilities and Transportation.

### Other

Allocations to all schools will be made for the purpose listed on the following chart. Elementary, middle, and high schools receive 10 percent of the postage allocation to purchase stamps or utilize United Parcel Services. The remaining 90 percent is centralized to ensure savings from utilizing bulk mail rates.

Certain allocations are budgeted in various departments and regional office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities.
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets.

Funding in the amount of \$0.8 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

# General Education Standard Allocations

Other Allocations		Elementary	Middle	High
<b>Per Pupil</b>				
Postage		\$2.07	\$5.41	\$9.37
Office Personnel Overtime		\$3.05	\$3.05	\$3.05
<b>Per School</b>				
Hourly Student Services Personnel			\$12,724	\$16,842
Debate/Forensics/Newspaper				\$2,722
"It's Academic"				\$109
Police Security for Athletic Events				\$6,000
Accounting Materials (based on school enrollment)				
	Enrollment:			
	600 or less	\$150	\$175	\$300
	601 to 799	\$200	\$175	\$300
	800 to 1,599	\$200	\$225	\$300
	1,600 to 2,099			\$440
	2,100 to 3,499			\$490
	3,500 or more			\$530
School Testing - Elementary (based on school enrollment)				
	Enrollment:			
	599 or less	\$3,500		
	600 to 1,199	\$5,000		
	1,200 to 1,799	\$6,500		

Middle schools will receive \$9,315 for school testing requirements. Special education centers will receive \$1,545 for school testing requirements.

One assessment coach is provided at each high school. The two alternative high schools and Fairfax Adult High School are provided a 0.5 position.

The region assistant superintendents and Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet un-programmed requirements.

## Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.40. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

## Career and Technical Education (CTE) and High School Academies

Per-pupil instructional supply allocations reflect requirements of the Career and Technical Education Office. CTE classes offered at middle and high school are classified into tiers based on the instructional supply requirements for each class. Semester classes will receive half the tier amount listed.

Class Course Tier	Per-Pupil Allocation
Tier 1 Classes	\$40.00
Tier 2 Classes	\$25.00
Tier 3 Classes	\$15.00

Special cases not classified under the tier structure are listed below:

Instructional Supplies	Per-Pupil Allocation
<b>Health and Medical Sciences (Including Academy)</b>	
Eye Protection Devices	\$2.25
<b>Technology Education (Including Academy)</b>	
Eye Protection Devices	\$2.25
<b>Trade and Industrial Education (Including Academy)</b>	
Eye Protection Devices	\$2.25
<b>High School Academies</b>	
Field Trips	\$100 per teacher
Textbooks	\$630 per teacher
Staff Development	\$300 per teacher
Substitutes (1 day)	\$101 per teacher
Postage	\$2 per student

## Special Education Standard Allocations

Instructional supplies for special education are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The allocations are used to provide classroom materials similar to those used in the general education program but specific to students receiving special education services.

<b>Special Education Standard Allocations</b>		
	<b>FY 2020 Instructional Supplies Allocation</b>	<b>FY 2020 Textbook Allocation</b>
<b>Elementary Programs</b>		
<b>Category A</b>		
Level 1	\$7.67	\$6.45
Level 2	\$11.72	\$9.86
Elementary Centers	\$137.92	\$115.98
Comprehensive ED Services Site, Level 2 students	\$62.96	\$52.94
<b>Category B</b>		
Level 1	\$10.64	\$8.94
Level 2	\$31.60	\$26.57
Elementary Centers	\$75.38	\$63.38
<b>Secondary Programs</b>		
<b>Category A</b>		
Level 1	\$9.47	\$7.96
Level 2	\$16.01	\$13.46
Secondary Centers	\$187.22	\$157.45
Comprehensive ED Services Site, Level 2 students	\$73.23	\$61.58
<b>Category B</b>		
Level 1	\$20.38	\$17.14
Level 2	\$36.47	\$30.68
Secondary Centers	\$95.63	\$53.62
<b>Preschool Programs</b>		
Preschool Resource Services	\$19.64	-
Preschool Class-Based Services	\$212.08	-
<b>Deaf/Hard-of-Hearing Program</b>		
Level 1 Elementary	\$16.75	-
Level 1 Secondary	\$18.21	-
Level 2 Elementary	\$27.34	-
Level 2 Secondary	\$26.67	-
Centers	\$82.42	\$46.21
<b>Per Teacher Allocations</b>		
Career and Transition Center Teachers	\$606.10	\$218.46
Work Awareness & Transition (WAT) Teachers	\$824.56	-

Schools and centers receive new teacher materials and equipment allocations when there is a net increase in special education teacher positions over the previous approved budget cycle. New preschool classrooms also generate additional start-up funding. All new teacher and new preschool classroom funds are combined with other special education equipment allocations made to the site.

<b>Special Education New Teacher Materials Allocation</b>	
Category A	\$262.50
Category B	\$690.00
All Other Service Areas	\$1,000.00
Preschool New Classroom Start Up Funds	\$7,000.00

### Elementary School Activities—Extra Duty

The following supplements may be paid in support of elementary school activities.

\$434	Safety Patrol Advisor	\$1,774	Testing Coordinator
	Student Council Association (SCA) Advisor		

### Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities.

\$1,649	Band Director	\$1,774	Testing Coordinator
	Choral Director		
	Orchestra Director	\$2,664	Yearbook Advisor
	Drama Coach		
		\$2,194	Student Council Association Advisor
\$1,248	Literary Magazine Advisor		
	Newspaper Advisor	\$874	Optional
\$2,194	Chemical Safety Liaison (CSL)		

### High School Activities—Extra Duty

The following supplements may be paid in support of high school activities.

\$1,544	It's Academic Advisor	\$3,302	Assistant Director of Student Activities for: Equipment and Facilities
	Junior Class Advisor		Field Maintenance
	Literary Magazine Advisor		Ticket Manager
	Orchestra Director		
\$2,194	Assistant Director of Student Activities for: Game Management I	\$4,387	Athletic Trainer, Certified (ATC 2 - Winter)
	Game Management II		Athletic Trainer, Certified (ATC 2 - Spring)
			Band Director
\$2,265	Choral Director		Newspaper Advisor
	Head Coach Forensics		Student Council Association Advisor
	Head Coach Debate		Yearbook Advisor
	Optional Position (alternative high school only)	\$4,655	Assistant Director of Student Activities - Activities
	Senior Class Advisor		Head Drama Coach
\$3,177	Assistant Marching Band Director	\$6,683	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$7,299	Assistant Director of Student Activities - Athletics*
\$2,194	Chemical Safety Liaison (CSL) (Mountain View, Bryant, and Fairfax County Adult Center)		
\$4,387	Chemical Safety Liaison (CSL) (General Education High Schools)		

\*Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

## Supplements

### High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities.

\$7,299	Head Coach Football*	\$3,177	Head Coach Boys' Winter Track Girls' Winter Track
\$5,546	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*		Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling
\$5,472	Assistant Coach Football (6)*		
\$4,655	Head Coach Boys' Basketball Girls' Basketball	\$2,806	Head Coach Boys' Tennis Girls' Tennis
\$4,388	Head Coach Baseball Cross Country* Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling	\$2,661	School Specific
		\$2,265	Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming Optional Position (high school)
\$3,269	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*		

\*Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

### Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities.

\$1,248	Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)	\$3,083	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)
\$1,774	Testing Coordinator		
\$2,194	Chemical Safety Liaison (CSL) (Burke, Cedar Lane, and Quander Road Centers only)		



**FY 2020 TEACHER SALARY SCALE**  
194-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		50,000	52,000	52,500	55,000	56,650	57,750
1	2		52,000	54,080	54,579	57,199	58,916	60,060
2	3		54,080	56,243	56,742	59,487	61,271	62,461
3	4		56,243	58,492	58,991	61,867	63,723	64,959
4	5		58,492	60,831	61,332	64,341	66,272	67,558
5	6		60,248	62,656	63,157	66,594	68,592	69,922
6	7		62,055	64,536	65,037	68,923	70,992	72,370
7	8		63,916	66,472	66,973	71,337	73,477	74,903
8, 9	9		65,833	68,467	68,967	73,833	76,049	77,525
10	10		67,149	69,836	70,337	76,049	78,330	79,850
11	11		68,493	71,233	71,732	78,330	80,680	82,246
12	12		69,862	72,658	73,157	80,680	83,101	84,714
13	13		71,260	74,111	74,610	83,101	85,594	87,256
14	14		72,685	75,593	76,093	85,594	88,161	89,873
15	15*		74,139	77,104	77,605	88,161	90,805	92,568
	16		74,880	77,875	78,376	89,924	92,621	94,421
	17		75,630	78,654	79,155	91,723	94,475	96,309
	18		76,386	79,441	79,942	93,557	96,364	98,235
	19		77,150	80,236	80,736	95,428	98,291	100,200
	20		79,469	81,068	83,903	96,382	99,274	101,201
	21		82,013	83,612	87,736	97,347	100,266	102,214
	22		84,637	86,236	91,747	98,320	101,270	103,236
	23		87,346	88,945	95,904	99,304	102,283	104,269

**Teacher Off-Scale Step**

**Teacher Placement for Steps 23 and Above**

**FY 2020 EXTENDED DAY TEACHER SALARY SCALE**  
194-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		53,500	55,640	56,175	58,850	60,615	61,792
1	2		55,639	57,865	58,400	61,204	63,040	64,264
2	3		57,865	60,180	60,715	63,652	65,560	66,834
3	4		60,180	62,586	63,121	66,197	68,183	69,507
4	5		62,586	65,090	65,625	68,845	70,911	72,288
5	6		64,465	67,042	67,577	71,255	73,393	74,817
6	7		66,398	69,054	69,589	73,748	75,961	77,436
7	8		68,391	71,126	71,661	76,330	78,620	80,147
8, 9	9		70,442	73,259	73,794	79,002	81,372	82,951
10	10		71,850	74,725	75,260	81,372	83,813	85,440
11	11		73,288	76,219	76,754	83,813	86,327	88,004
12	12		74,753	77,744	78,279	86,327	88,918	90,643
13	13		76,249	79,298	79,833	88,918	91,585	93,363
14	14		77,773	80,884	81,419	91,585	94,332	96,164
15	15*		79,329	82,502	83,037	94,332	97,162	99,048
	16		80,122	83,327	83,862	96,219	99,105	101,030
	17		80,924	84,160	84,695	98,143	101,088	103,050
	18		81,733	85,002	85,538	100,106	103,109	105,111
	19		82,551	85,853	86,387	102,109	105,172	107,214
	20		85,032	86,743	89,776	103,129	106,224	108,286
	21		87,753	89,465	93,878	104,161	107,285	109,368
	22		90,561	92,272	98,169	105,202	108,358	110,462
	23		93,460	95,171	102,618	106,255	109,443	111,568

**Teacher Off-Scale Step**

**Teacher Placement for Steps 23 and Above**

\* Maximum entry step

# FY 2020 Salary Scales



## FY 2020 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

194-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		56,000	58,240	58,800	61,600	63,448	64,680
1	2		58,240	60,569	61,129	64,063	65,985	67,267
2	3		60,569	62,992	63,552	66,266	68,624	69,957
3	4		62,992	65,511	66,070	69,291	71,369	72,755
4	5		65,511	68,131	68,691	72,063	74,224	75,666
5	6		67,477	70,175	70,735	74,585	76,823	78,313
6	7		69,501	72,281	72,841	77,194	79,511	81,055
7	8		71,587	74,449	75,009	79,897	82,294	83,892
8, 9	9		73,734	76,683	77,243	82,694	85,174	86,827
10	10		75,207	78,217	78,777	85,174	87,729	89,433
11	11		76,713	79,780	80,340	87,729	90,361	92,116
12	12		78,246	81,376	81,936	90,361	93,073	94,879
13	13		79,812	83,004	83,564	93,073	95,865	97,726
14	14		81,408	84,664	85,224	95,865	98,740	100,657
15	15*		83,036	86,357	86,917	98,740	101,702	103,677
	16		83,866	87,221	87,781	100,715	103,736	105,751
	17		84,705	88,093	88,653	102,729	105,812	107,866
	18		85,552	88,974	89,535	104,784	107,927	110,023
	19		86,408	89,865	90,424	106,880	110,087	112,224
	20		89,006	90,797	93,971	107,948	111,187	113,346
	21		91,854	93,645	98,265	109,028	112,298	114,479
	22		94,793	96,584	102,756	110,118	113,422	115,624
	23		97,828	99,619	107,413	111,220	114,557	116,781

**Teacher Off-Scale Step**

**Teacher Placement for Steps 23 and Above**

\* **Maximum entry step**  
**Additional teaching assignment salaries become effective on or after**  
**school begins.**





**FY 2020 TEACHER SALARY SCALE**  
198-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		51,031	53,072	53,582	56,134	57,818	58,940
1	2		53,072	55,195	55,705	58,379	60,130	61,298
2	3		55,195	57,402	57,912	60,714	62,535	63,749
3	4		57,402	59,698	60,208	63,142	65,036	66,299
4	5		59,698	62,086	62,596	65,668	67,638	68,951
5	6		61,490	63,948	64,459	67,967	70,006	71,364
6	7		63,334	65,867	66,378	70,345	72,455	73,863
7	8		65,234	67,843	68,353	72,807	74,992	76,448
8, 9	9		67,191	69,878	70,389	75,356	77,617	79,123
10	10		68,534	71,276	71,787	77,617	79,945	81,497
11	11		69,906	72,701	73,211	79,945	82,343	83,942
12	12		71,303	74,156	74,666	82,343	84,814	86,460
13	13		72,730	75,639	76,149	84,814	87,358	89,055
14	14		74,184	77,151	77,661	87,358	89,978	91,726
15	15*		75,668	78,694	79,205	89,978	92,678	94,477
	16		76,424	79,481	79,992	91,779	94,531	96,367
	17		77,189	80,276	80,787	93,614	96,422	98,294
	18		77,961	81,079	81,590	95,486	98,350	100,260
	19		78,741	81,891	82,400	97,396	100,318	102,266
	20		81,108	82,740	85,632	98,370	101,321	103,288
	21		83,704	85,336	89,545	99,354	102,334	104,321
	22		86,382	88,014	93,638	100,347	103,358	105,364
	23		89,147	90,779	97,882	101,351	104,392	106,419

Teacher Off-Scale Step

Teacher Placement for Steps 23 and Above

**FY 2020 EXTENDED DAY TEACHER SALARY SCALE**  
198-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		54,603	56,787	57,333	60,063	61,865	63,066
1	2		56,787	59,058	59,604	62,465	64,339	65,589
2	3		59,058	61,420	61,966	64,964	66,912	68,212
3	4		61,420	63,876	64,422	67,562	69,589	70,940
4	5		63,876	66,432	66,978	70,265	72,373	73,778
5	6		65,794	68,425	68,971	72,724	74,906	76,360
6	7		67,767	70,478	71,024	75,269	77,527	79,033
7	8		69,801	72,592	73,138	77,904	80,241	81,799
8, 9	9		71,894	74,770	75,316	80,631	83,050	84,662
10	10		73,331	76,266	76,812	83,050	85,541	87,202
11	11		74,799	77,790	78,336	85,541	88,107	89,818
12	12		76,294	79,347	79,893	88,107	90,751	92,512
13	13		77,821	80,933	81,479	90,751	93,473	95,289
14	14		79,377	82,552	83,098	93,473	96,277	98,146
15	15*		80,965	84,203	84,749	96,277	99,165	101,091
	16		81,774	85,045	85,591	98,203	101,148	103,113
	17		82,592	85,896	86,442	100,167	103,172	105,175
	18		83,418	86,755	87,301	102,171	105,235	107,278
	19		84,253	87,623	88,168	104,214	107,340	109,424
	20		86,786	88,532	91,627	105,256	108,414	110,518
	21		89,563	91,309	95,814	106,309	109,497	111,624
	22		92,429	94,175	100,193	107,371	110,593	112,740
	23		95,388	97,134	104,734	108,446	111,699	113,868

Teacher Off-Scale Step

\* Maximum entry step

Teacher Placement for Steps 23 and Above

# FY 2020 Salary Scales



## FY 2020 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

198-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		57,154	59,440	60,012	62,870	64,756	66,013
1	2		59,440	61,818	62,389	65,384	67,346	68,654
2	3		61,818	64,290	64,862	68,000	70,039	71,399
3	4		64,290	66,861	67,433	70,719	72,841	74,255
4	5		66,861	69,536	70,108	73,548	75,755	77,226
5	6		68,869	71,622	72,194	76,123	78,407	79,928
6	7		70,934	73,771	74,343	78,786	81,150	82,726
7	8		73,063	75,984	76,556	81,544	83,991	85,622
8, 9	9		75,254	78,264	78,835	84,399	86,931	88,618
10	10		76,758	79,830	80,401	86,931	89,538	91,277
11	11		78,294	81,425	81,997	89,538	92,224	94,015
12	12		79,859	83,054	83,626	92,224	94,992	96,835
13	13		81,457	84,715	85,287	94,992	97,841	99,741
14	14		83,086	86,409	86,981	97,841	100,776	102,733
15	15*		84,748	88,138	88,709	100,776	103,799	105,815
	16		85,595	89,019	89,591	102,792	105,875	107,932
	17		86,452	89,909	90,481	104,847	107,993	110,090
	18		87,316	90,809	91,381	106,945	110,153	112,291
	19		88,189	91,718	92,288	109,084	112,356	114,537
	20		90,841	92,669	95,908	110,174	113,480	115,683
	21		93,748	95,576	100,291	111,276	114,614	116,840
	22		96,748	98,576	104,875	112,388	115,761	118,008
	23		99,845	101,673	109,628	113,513	116,919	119,189

**Teacher Off-Scale Step**

**Teacher Placement for Steps 23 and Above**

\* **Maximum entry step**  
**Additional teaching assignment salaries become effective on or after school begins.**



## FY 2020 TEACHER SALARY SCALE 203-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		52,319	54,412	54,935	57,551	59,278	60,429
1	2		54,412	56,588	57,112	59,853	61,649	62,846
2	3		56,588	58,852	59,375	62,247	64,114	65,359
3	4		58,852	61,205	61,728	64,737	66,679	67,973
4	5		61,205	63,654	64,177	67,326	69,346	70,693
5	6		63,043	65,563	66,087	69,683	71,774	73,166
6	7		64,933	67,530	68,054	72,121	74,285	75,728
7	8		66,882	69,556	70,080	74,646	76,885	78,378
8, 9	9		68,888	71,643	72,166	77,259	79,577	81,121
10	10		70,265	73,076	73,600	79,577	81,963	83,555
11	11		71,671	74,537	75,060	81,963	84,422	86,062
12	12		73,104	76,028	76,551	84,422	86,956	88,644
13	13		74,566	77,549	78,072	86,956	89,564	91,304
14	14		76,058	79,099	79,623	89,564	92,251	94,042
15	15*		77,579	80,681	81,205	92,251	95,018	96,863
	16		78,354	81,488	82,012	94,096	96,918	98,801
	17		79,138	82,303	82,827	95,978	98,857	100,777
	18		79,929	83,127	83,650	97,898	100,834	102,792
	19		80,729	83,959	84,481	99,856	102,851	104,848
	20		83,156	84,829	87,795	100,854	103,880	105,896
	21		85,817	87,491	91,807	101,863	104,918	106,955
	22		88,563	90,237	96,003	102,881	105,968	108,025
	23		91,398	93,072	100,354	103,910	107,028	109,106

Teacher Off-Scale Step

Teacher Placement for Steps 23 and Above

## FY 2020 EXTENDED DAY TEACHER SALARY SCALE 203-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		55,982	58,221	58,781	61,580	63,427	64,659
1	2		58,221	60,550	61,109	64,043	65,964	67,245
2	3		60,550	62,971	63,531	66,605	68,602	69,934
3	4		62,971	65,489	66,049	69,268	71,346	72,731
4	5		65,489	68,109	68,669	72,039	74,200	75,641
5	6		67,456	70,153	70,713	74,561	76,798	78,288
6	7		69,479	72,258	72,818	77,169	79,485	81,029
7	8		71,563	74,425	74,985	79,871	82,267	83,865
8, 9	9		73,710	76,658	77,218	82,667	85,147	86,800
10	10		75,183	78,192	78,752	85,147	87,701	89,404
11	11		76,688	79,755	80,315	87,701	90,332	92,086
12	12		78,221	81,350	81,910	90,332	93,043	94,849
13	13		79,786	82,977	83,537	93,043	95,834	97,695
14	14		81,382	84,637	85,196	95,834	98,708	100,625
15	15*		83,009	86,329	86,889	98,708	101,669	103,643
	16		83,839	87,193	87,752	100,683	103,703	105,717
	17		84,678	88,065	88,625	102,696	105,777	107,831
	18		85,524	88,946	89,506	104,751	107,893	109,987
	19		86,381	89,836	90,395	106,846	110,051	112,187
	20		88,977	90,767	93,941	107,914	111,152	113,309
	21		91,825	93,615	98,233	108,993	112,262	114,442
	22		94,763	96,553	102,723	110,083	113,385	115,587
	23		97,796	99,587	107,378	111,184	114,520	116,743

Teacher Off-Scale Step

Teacher Placement for Steps 23 and Above

\* Maximum entry step

# FY 2020 Salary Scales



## FY 2020 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

203-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		58,598	60,942	61,527	64,457	66,391	67,680
1	2		60,942	63,379	63,965	67,035	69,047	70,387
2	3		63,379	65,914	66,500	69,717	71,808	73,202
3	4		65,914	68,550	69,136	72,505	74,680	76,130
4	5		68,550	71,292	71,878	75,406	77,668	79,176
5	6		70,608	73,431	74,017	78,045	80,387	81,946
6	7		72,725	75,634	76,220	80,775	83,199	84,815
7	8		74,908	77,903	78,489	83,604	86,112	87,784
8, 9	9		77,154	80,240	80,826	86,530	89,126	90,856
10	10		78,696	81,845	82,432	89,126	91,799	93,581
11	11		80,272	83,482	84,068	91,799	94,553	96,390
12	12		81,876	85,152	85,738	94,553	97,390	99,281
13	13		83,514	86,854	87,440	97,390	100,312	102,260
14	14		85,184	88,591	89,177	100,312	103,321	105,327
15	15*		86,888	90,363	90,949	103,321	106,420	108,487
	16		87,757	91,267	91,853	105,388	108,549	110,657
	17		88,635	92,180	92,766	107,495	110,720	112,870
	18		89,521	93,102	93,688	109,646	112,934	115,127
	19		90,416	94,034	94,619	111,838	115,194	117,430
	20		93,135	95,009	98,330	112,956	116,346	118,604
	21		96,116	97,990	102,824	114,086	117,508	119,790
	22		99,191	101,065	107,523	115,227	118,684	120,988
	23		102,366	104,240	112,396	116,380	119,871	122,199

Teacher Off-Scale Step

Teacher Placement for Steps 23 and Above

\* Maximum entry step  
Additional teaching assignment salaries become effective on or after school begins.



**FY 2020 TEACHER SALARY SCALE**  
208-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		53,608	55,752	56,288	58,969	60,738	61,917
1	2		55,752	57,982	58,518	61,327	63,167	64,394
2	3		57,982	60,301	60,837	63,780	65,693	66,969
3	4		60,301	62,713	63,249	66,331	68,321	69,647
4	5		62,713	65,221	65,758	68,985	71,054	72,434
5	6		64,595	67,178	67,714	71,399	73,541	74,968
6	7		66,533	69,194	69,730	73,897	76,115	77,593
7	8		68,529	71,270	71,806	76,485	78,779	80,309
8, 9	9		70,584	73,407	73,944	79,162	81,537	83,119
10	10		71,995	74,876	75,412	81,537	83,982	85,613
11	11		73,436	76,373	76,909	83,982	86,502	88,182
12	12		74,904	77,901	78,437	86,502	89,097	90,827
13	13		76,403	79,459	79,995	89,097	91,770	93,552
14	14		77,931	81,048	81,584	91,770	94,523	96,358
15	15*		79,490	82,669	83,205	94,523	97,358	99,249
	16		80,284	83,495	84,032	96,414	99,306	101,234
	17		81,087	84,331	84,867	98,342	101,292	103,259
	18		81,898	85,174	85,711	100,309	103,318	105,324
	19		82,718	86,027	86,562	102,315	105,385	107,430
	20		85,204	86,919	89,957	103,338	106,439	108,505
	21		87,931	89,646	94,068	104,372	107,502	109,590
	22		90,745	92,459	98,367	105,415	108,578	110,686
	23		93,650	95,364	102,825	106,470	109,664	111,793

Teacher Off-Scale Step

Teacher Placement for Steps 23 and Above

**FY 2020 EXTENDED DAY TEACHER SALARY SCALE**  
208-day

Initial Placement with the following	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		57,361	59,655	60,228	63,097	64,990	66,251
1	2		59,655	62,041	62,614	65,620	67,589	68,901
2	3		62,041	64,522	65,096	68,245	70,292	71,657
3	4		64,522	67,102	67,676	70,974	73,104	74,523
4	5		67,102	69,787	70,361	73,814	76,028	77,504
5	6		69,117	71,881	72,454	76,397	78,689	80,216
6	7		71,190	74,037	74,611	79,070	81,443	83,025
7	8		73,326	76,258	76,832	81,839	84,294	85,931
8, 9	9		75,525	78,546	79,120	84,703	87,244	88,937
10	10		77,035	80,118	80,691	87,244	89,861	91,606
11	11		78,577	81,719	82,293	89,861	92,557	94,354
12	12		80,147	83,354	83,928	92,557	95,334	97,185
13	13		81,751	85,021	85,594	95,334	98,194	100,101
14	14		83,386	86,721	87,295	98,194	101,139	103,103
15	15*		85,054	88,456	89,029	101,139	104,174	106,196
	16		85,904	89,340	89,914	103,163	106,257	108,321
	17		86,763	90,234	90,807	105,226	108,383	110,487
	18		87,631	91,137	91,710	107,331	110,550	112,696
	19		88,508	92,048	92,621	109,477	112,762	114,951
	20		91,169	93,003	96,254	110,572	113,889	116,100
	21		94,086	95,921	100,653	111,678	115,027	117,261
	22		97,097	98,931	105,253	112,794	116,178	118,434
	23		100,205	102,039	110,023	113,923	117,340	119,619

Teacher Off-Scale Step

Teacher Placement for Steps 23 and Above

\* Maximum entry step

# FY 2020 Salary Scales



## FY 2020 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

208-day

Initial Placement with the following	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		60,041	62,443	63,043	66,045	68,027	69,347
1	2		62,443	64,940	65,540	68,687	70,747	72,121
2	3		64,940	67,538	68,138	71,434	73,576	75,005
3	4		67,538	70,238	70,838	74,291	76,520	78,005
4	5		70,238	73,048	73,649	77,263	79,581	81,126
5	6		72,347	75,240	75,840	79,967	82,367	83,965
6	7		74,517	77,497	78,098	82,765	85,249	86,904
7	8		76,753	79,822	80,422	85,663	88,233	89,946
8, 9	9		79,055	82,216	82,817	88,661	91,321	93,093
10	10		80,635	83,861	84,462	91,321	94,060	95,886
11	11		82,249	85,538	86,138	94,060	96,882	98,764
12	12		83,893	87,249	87,849	96,882	99,789	101,726
13	13		85,571	88,994	89,594	99,789	102,783	104,779
14	14		87,283	90,774	91,374	102,783	105,865	107,921
15	15*		89,029	92,589	93,190	105,865	109,042	111,159
	16		89,919	93,515	94,115	107,984	111,222	113,383
	17		90,818	94,450	95,051	110,143	113,448	115,650
	18		91,726	95,395	95,996	112,346	115,716	117,963
	19		92,643	96,350	96,949	114,593	118,031	120,322
	20		95,429	97,349	100,752	115,739	119,211	121,525
	21		98,483	100,403	105,356	116,896	120,402	122,741
	22		101,634	103,554	110,172	118,065	121,607	123,968
	23		104,888	106,808	115,164	119,246	122,824	125,209

**Teacher Off-Scale Step**

**Teacher Placement for Steps 23 and Above**

\* **Maximum entry step**  
**Additional teaching assignment salaries become effective on or after school begins.**



**FY 2020 TEACHER SALARY SCALE**  
218-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		56,185	58,433	58,994	61,804	63,658	64,894
1	2		58,433	60,770	61,332	64,276	66,204	67,490
2	3		60,770	63,200	63,762	66,847	68,851	70,189
3	4		63,200	65,728	66,289	69,520	71,606	72,996
4	5		65,728	68,357	68,919	72,301	74,470	75,916
5	6		67,701	70,408	70,970	74,832	77,077	78,573
6	7		69,731	72,520	73,082	77,450	79,774	81,324
7	8		71,824	74,696	75,258	80,162	82,567	84,170
8, 9	9		73,978	76,937	77,499	82,968	85,457	87,115
10	10		75,457	78,476	79,038	85,457	88,020	89,729
11	11		76,967	80,045	80,607	88,020	90,661	92,421
12	12		78,505	81,646	82,208	90,661	93,381	95,194
13	13		80,076	83,279	83,841	93,381	96,182	98,050
14	14		81,678	84,944	85,506	96,182	99,067	100,991
15	15*		83,311	86,643	87,205	99,067	102,039	104,020
	16		84,144	87,510	88,072	101,049	104,080	106,102
	17		84,986	88,385	88,947	103,070	106,162	108,223
	18		85,835	89,269	89,831	105,132	108,285	110,387
	19		86,695	90,163	90,724	107,234	110,451	112,595
	20		89,301	91,097	94,282	108,306	111,556	113,721
	21		92,159	93,956	98,590	109,390	112,671	114,859
	22		95,107	96,904	103,097	110,483	113,798	116,007
	23		98,152	99,949	107,769	111,589	114,936	117,168

Teacher Off-Scale Step

Teacher Placement for Steps 23 and Above

**FY 2020 EXTENDED DAY TEACHER SALARY SCALE**  
218-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		60,118	62,523	63,124	66,130	68,114	69,437
1	2		62,523	65,024	65,625	68,775	70,838	72,214
2	3		65,024	67,624	68,226	71,526	73,671	75,102
3	4		67,624	70,329	70,930	74,387	76,618	78,105
4	5		70,329	73,142	73,743	77,362	79,683	81,230
5	6		72,440	75,336	75,938	80,070	82,473	84,073
6	7		74,613	77,597	78,198	82,872	85,358	87,016
7	8		76,851	79,925	80,526	85,773	88,346	90,062
8, 9	9		79,156	82,322	82,923	88,775	91,439	93,213
10	10		80,739	83,969	84,571	91,439	94,181	96,010
11	11		82,355	85,648	86,249	94,181	97,007	98,891
12	12		84,001	87,362	87,963	97,007	99,918	101,857
13	13		85,682	89,108	89,709	99,918	102,915	104,914
14	14		87,395	90,891	91,491	102,915	106,002	108,060
15	15*		89,143	92,708	93,310	106,002	109,182	111,302
	16		90,034	93,635	94,237	108,123	111,365	113,529
	17		90,935	94,572	95,173	110,285	113,594	115,799
	18		91,844	95,518	96,120	112,491	115,865	118,115
	19		92,763	96,474	97,074	114,741	118,183	120,477
	20		95,552	97,474	100,882	115,888	119,365	121,682
	21		98,610	100,533	105,492	117,047	120,558	122,899
	22		101,765	103,688	110,314	118,217	121,764	124,127
	23		105,023	106,945	115,313	119,400	122,982	125,370

Teacher Off-Scale Step

\* Maximum entry step

Teacher Placement for Steps 23 and Above

# FY 2020 Salary Scales



## FY 2020 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

218-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		62,928	65,445	66,074	69,220	71,297	72,681
1	2		65,445	68,062	68,691	71,989	74,149	75,588
2	3		68,062	70,785	71,414	74,868	77,114	78,611
3	4		70,785	73,615	74,244	77,863	80,199	81,755
4	5		73,615	76,560	77,189	80,978	83,407	85,026
5	6		75,825	78,857	79,486	83,812	86,327	88,001
6	7		78,099	81,223	81,852	86,744	89,347	91,082
7	8		80,443	83,660	84,289	89,781	92,475	94,270
8, 9	9		82,855	86,169	86,798	92,924	95,712	97,569
10	10		84,512	87,893	88,523	95,712	98,582	100,496
11	11		86,203	89,650	90,279	98,582	101,540	103,512
12	12		87,926	91,444	92,073	101,540	104,587	106,617
13	13		89,685	93,272	93,902	104,587	107,724	109,816
14	14		91,479	95,138	95,767	107,724	110,955	113,110
15	15*		93,309	97,041	97,670	110,955	114,284	116,503
	16		94,242	98,011	98,640	113,175	116,569	118,834
	17		95,184	98,991	99,621	115,438	118,902	121,210
	18		96,136	99,982	100,611	117,747	121,279	123,634
	19		97,097	100,982	101,610	120,102	123,706	126,107
	20		100,017	102,029	105,596	121,303	124,943	127,368
	21		103,218	105,230	110,421	122,516	126,191	128,642
	22		106,520	108,533	115,468	123,741	127,454	129,928
	23		109,930	111,943	120,701	124,979	128,729	131,228

**Teacher Off-Scale Step**

**Teacher Placement for Steps 23 and Above**

\* **Maximum entry step**  
**Additional teaching assignment salaries become effective on or after school begins.**





**FY 2020 TEACHER SALARY SCALE**  
260-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		60,567	62,989	63,595	66,623	68,622	69,955
1	2		62,989	65,509	66,114	69,288	71,367	72,753
2	3		65,509	68,129	68,734	72,060	74,221	75,662
3	4		68,129	70,853	71,459	74,942	77,190	78,688
4	5		70,853	73,688	74,294	77,940	80,277	81,837
5	6		72,980	75,898	76,504	80,667	83,088	84,700
6	7		75,169	78,176	78,781	83,490	85,995	87,665
7	8		77,425	80,521	81,127	86,413	89,005	90,734
8, 9	9		79,747	82,936	83,542	89,438	92,121	93,909
10	10		81,341	84,596	85,202	92,121	94,884	96,726
11	11		82,969	86,287	86,892	94,884	97,731	99,629
12	12		84,627	88,013	88,619	97,731	100,663	102,617
13	13		86,321	89,773	90,379	100,663	103,683	105,696
14	14		88,047	91,568	92,174	103,683	106,793	108,866
15	15*		89,808	93,400	94,006	106,793	109,996	112,132
	16		90,706	94,334	94,940	108,929	112,196	114,376
	17		91,613	95,277	95,883	111,107	114,441	116,663
	18		92,529	96,231	96,837	113,330	116,729	118,996
	19		93,455	97,194	97,798	115,596	119,065	121,376
	20		96,265	98,202	101,635	116,752	120,255	122,590
	21		99,345	101,283	106,279	117,920	121,457	123,816
	22		102,524	104,461	111,136	119,098	122,672	125,053
	23		105,806	107,743	116,173	120,291	123,899	126,305

**Teacher Off-Scale Step**

\* Maximum entry step

**Teacher Placement for Steps 23 and Above**

# FY 2020 Salary Scales



## FY 2020 TEACHER OFF-SCALE STEP (80)

194-Day							
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80		88,220	89,835	96,863	100,297	103,305	105,311
194-Extended Day							
80		94,395	96,123	103,644	107,317	110,537	112,683
194-Additional Teaching Assignment <sup>^</sup>							
80		98,806	100,615	108,487	112,332	115,702	117,949

198-Day							
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80		90,039	91,687	98,861	102,365	105,435	107,483
198-Extended Day							
80		96,341	98,105	105,781	109,530	112,816	115,007
198-Additional Teaching Assignment <sup>^</sup>							
80		100,843	102,689	110,724	114,648	118,088	120,381

203-Day							
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80		92,312	94,002	101,357	104,950	108,098	110,197
203-Extended Day							
80		98,774	100,582	108,452	112,296	115,665	117,911
203-Additional Teaching Assignment <sup>^</sup>							
80		103,390	105,283	113,520	117,544	121,070	123,421

208-Day							
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80		94,586	96,318	103,854	107,535	110,760	112,911
208-Extended Day							
80		101,207	103,060	111,123	115,062	118,514	120,815
208-Additional Teaching Assignment <sup>^</sup>							
80		105,936	107,876	116,316	120,439	124,052	126,461

218-Day							
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80		99,133	100,948	108,847	112,704	116,085	118,340
218-Extended Day							
80		106,073	108,015	116,466	120,594	124,212	126,623
218-Additional Teaching Assignment <sup>^</sup>							
80		111,030	113,062	121,908	126,229	130,016	132,540

260-Day							
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80		106,864	108,820	117,335	121,493	125,138	127,568

Eligibility:  
The FY 2020 Approved Budget includes the creation of a new off-scale step to provide a one percent salary increase for employees who were at the maximum step of the teacher scale pay lanes in FY 2019. The off-scale step will be eligible for market scale adjustments pending authorization in future fiscal year budgets.

<sup>^</sup>Additional teaching assignment (6th period) salaries become effective on or after school begins.

### FY 2019 to FY 2020 Teacher Placement for Steps 23 and Above

FY 2019 Step	FY 2020 Step					
	BA	BA+15	BA+30	MA	MA+30	PhD
23	80*	80*	23	23	23	23
24	N/A	N/A	23	23	23	23
25	N/A	N/A	23	23	23	23
26	N/A	N/A	23	23	23	23
27	N/A	N/A	23	23	23	23
28	N/A	N/A	23	23	23	23
29	N/A	N/A	80*	80*	80*	80*

The FY 2020 Approved Budget includes the implementation of the final phase of teacher scale enhancements. All teacher pay lanes will include 23 steps. This emphasizes faster career earnings and allows teachers to reach their maximum salary sooner. All eligible employees will receive a monetary increase in FY 2020.

\*The FY 2020 Approved Budget also includes the creation of a new off-scale step to provide a one percent salary increase for employees who were at the maximum step of the teacher scale pay lanes in FY 2019. The off-scale step will be eligible for market scale adjustments pending authorization in future fiscal year budgets.



**FY 2020 CLASSROOM INSTRUCTIONAL SUPPORT SCALE**

		Public Health Attendant	Instructional Assistant & Public Health Training Assistant		
Initial Placement with the following years of experience	Step	185-day	190-day	190-day Extended Day	218-day
0	1	21,506	23,403	25,041	26,851
1	2	22,033	24,336	26,040	27,922
2	3	22,578	25,309	27,081	29,039
3, 4, 5, 6,	4	23,491	26,323	28,165	30,202
7	5	24,428	27,376	29,292	31,410
8, 9	6	25,233	28,289	30,269	32,458
10	7*	26,080	29,230	31,276	33,537
	8	26,941	30,199	32,312	34,649
	9	27,844	31,197	33,381	35,794
	10	28,574	32,027	34,268	36,746
	11	29,327	32,881	35,182	37,726
	12	30,108	33,749	36,111	38,722
	13	30,915	34,640	37,065	39,745
	14	31,740	35,566	38,055	40,807
	15	32,574	36,516	39,072	41,897
	16	33,124	37,114	39,712	42,583
	17	33,629	37,692	40,330	43,246
	18	34,309	38,449	41,140	44,115
	19	34,987	39,218	41,963	44,997
	20	35,342	39,611	42,383	45,448
	21	35,993	40,338	43,161	46,282
	22	36,617	41,047	43,920	47,096
	23	37,309	41,818	44,745	47,980

\*Maximum entry step

**Grandfathered Classroom Instructional Support Salaries**

Instructional Assistant (FY 2017 Instructional Assistant Scale)		
Step	190-Day	218-Day
23	43,154	49,514
24	43,586	50,009
25	44,017	50,504

**Instructional Assistant - Extended Day (FY 2017 Instructional Assistant Scale)**

Step	190-day
24	46,637
25	47,099

**Public Health Training Assistant (FY 2017 Unified Scale US-09)**

Step	190-Day
20	41,966

**Classroom Instructional Support Off-Scale Step**

**Grandfathered Classroom Instructional Support Conversion Chart**

# FY 2020 Salary Scales



## FY 2020 CLASSROOM INSTRUCTIONAL SUPPORT OFF-SCALE STEP (80)

Public Health Training Assistant		Instructional Assistant			Instructional Assistant - Extended Day	
Step	190-Day	Step	190-Day	218-Day	Step	190-day
80	42,386	80	44,458	51,010	80	47,570

**Eligibility:**

The FY 2020 Approved Budget includes the creation of a new off-scale step to provide a one percent salary increase for employees who were at the maximum step of the grandfathered classroom instructional support scale pay lanes in FY 2019. The off-scale step will be eligible for market scale adjustments pending authorization in future fiscal year budgets.

GRANDFATHERED CLASSROOM INSTRUCTIONAL SUPPORT CONVERSION CHART			
FY 2019		FY 2020	
	Step		Step
<b>Grandfathered Instructional Assistant Scale</b>	21	<b>Classroom Instructional Support Scale (no longer grandfathered)</b>	23
	22	<b>Grandfathered Classroom Instructional Support Scale</b>	23
	23	<b>Grandfathered Classroom Instructional Support Scale</b>	24
	24	<b>Grandfathered Classroom Instructional Support Scale</b>	25
	25	<b>Grandfathered Off-Scale (One Percent Market Scale Adjustment)</b>	80
<b>Grandfathered Public Health Training Assistant Scale</b>	17	<b>Classroom Instructional Support Scale (no longer grandfathered)</b>	23
	18	<b>Classroom Instructional Support Scale (no longer grandfathered)</b>	23
	19	<b>Grandfathered Classroom Instructional Support Scale</b>	20
	20	<b>Grandfathered Off-Scale (One Percent Market Scale Adjustment)</b>	80*

\*The FY 2020 Approved Budget includes the creation of a new off-scale step to provide a one percent salary increase for employees who were at the maximum step of the grandfathered classroom instructional support scale pay lanes in FY 2019. The off-scale step will be eligible for market scale adjustments pending authorization in future fiscal year budgets.

**FY 2020 SCHOOL BASED ADMINISTRATOR SCALE**



Grade	Asst Principal, Elementary School		Asst Principal, Middle School		Asst Principal, High School		Asst Principal, Elementary School		Asst Principal, Middle School		Asst Principal, High School		Asst Principal, Dir. Student Svcs, Middle School		Asst Principal, Dir. Student Svcs, High School		Assoc. Secondary School		Principal, Elementary School		Principal, Middle School		Principal, High School		Principal, Secondary School							
	001	002	003	002	003	002	003	001	002	003	002	003	001	002	003	002	003	004	005	006	007	008										
Step 1	85,178	87,307	89,927	91,401	93,685	96,497	101,804	108,310	112,422	120,621	122,431	120,621	125,446	127,328	130,464	135,683	137,718	139,753	141,849	146,105	150,488	151,229	153,498	154,254	157,339	160,486	162,893	164,522	166,167	167,829	169,507	
Step 2	88,585	90,799	93,524	95,057	97,433	100,357	105,876	112,643	116,920	125,446	127,328	130,464	135,683	137,718	139,753	141,849	146,105	150,488	151,229	153,498	154,254	157,339	160,486	162,893	164,522	166,167	167,829	169,507	171,181	172,850		
Step 3	92,128	94,431	97,265	98,859	101,330	104,371	110,112	117,148	121,597	130,254	132,421	135,683	139,753	141,849	146,105	150,488	151,229	153,498	154,254	157,339	160,486	162,893	164,522	166,167	167,829	169,507	171,181	172,850	174,519	176,188		
Step 4	95,814	98,208	101,156	102,814	105,384	108,546	114,516	121,834	126,460	135,683	137,718	141,849	146,105	150,488	151,229	153,498	154,254	157,339	160,486	162,893	164,522	166,167	167,829	169,507	171,181	172,850	174,519	176,188	177,857	179,526	181,195	
Step 5	98,688	101,155	104,190	105,898	108,545	111,802	117,952	125,489	130,254	139,753	141,849	146,105	150,488	151,229	153,498	154,254	157,339	160,486	162,893	164,522	166,167	167,829	169,507	171,181	172,850	174,519	176,188	177,857	179,526	181,195	182,864	
Step 6	101,649	104,189	107,316	109,075	111,801	115,156	121,490	129,254	134,162	148,264	150,488	154,254	157,339	160,486	162,893	164,522	166,167	167,829	169,507	171,181	172,850	174,519	176,188	177,857	179,526	181,195	182,864	184,533	186,202	187,871	189,540	
Step 7	104,698	107,315	110,535	112,347	115,156	118,611	125,135	133,132	138,187	152,299	154,254	157,339	160,486	162,893	164,522	166,167	167,829	169,507	171,181	172,850	174,519	176,188	177,857	179,526	181,195	182,864	184,533	186,202	187,871	189,540	191,209	
Step 8	106,792	109,461	112,746	114,594	117,459	120,983	127,638	135,794	140,950	160,486	162,893	164,522	166,167	167,829	169,507	171,181	172,850	174,519	176,188	177,857	179,526	181,195	182,864	184,533	186,202	187,871	189,540	191,209	192,878	194,547	196,216	197,885
Step 9	108,928	111,651	115,001	116,886	119,808	123,403	130,190	138,510	143,770	170,486	172,893	174,522	176,167	177,829	179,507	181,181	182,850	184,519	186,188	187,857	189,526	191,195	192,864	194,533	196,202	197,871	199,540	201,209	202,878	204,547	206,216	
Step 10	111,106	113,884	117,301	119,224	122,204	125,871	132,794	141,281	146,645	180,486	182,893	184,522	186,167	187,829	189,507	191,181	192,850	194,519	196,188	197,857	199,526	201,195	202,864	204,533	206,202	207,871	209,540	211,209	212,878	214,547	216,216	
Step 11	113,329	116,161	119,647	121,608	124,648	128,389	135,450	144,106	149,578	190,486	192,893	194,522	196,167	197,829	199,507	201,181	202,850	204,519	206,188	207,857	209,526	211,195	212,864	214,533	216,202	217,871	219,540	221,209	222,878	224,547	226,216	
Step 12	114,462	117,323	120,844	122,825	125,894	129,672	136,804	145,547	151,073	195,486	197,893	199,522	201,167	202,829	204,507	206,181	207,850	209,519	211,188	212,857	214,526	216,195	217,864	219,533	221,202	222,871	224,540	226,209	227,878	229,547	231,216	232,885
Step 13	115,607	118,496	122,052	124,053	127,154	130,969	138,172	147,002	152,584	200,486	202,893	204,522	206,167	207,829	209,507	211,181	212,850	214,519	216,188	217,857	219,526	221,195	222,864	224,533	226,202	227,871	229,540	231,209	232,878	234,547	236,216	237,885
Step 14	116,763	119,681	123,272	125,293	128,425	132,279	139,554	148,472	154,110	205,486	207,893	209,522	211,167	212,829	214,507	216,181	217,850	219,519	221,188	222,857	224,526	226,195	227,864	229,533	231,202	232,871	234,540	236,209	237,878	239,547	241,216	242,885
Step 15	117,930	120,878	124,506	126,546	129,709	133,602	140,950	149,957	155,651	210,486	212,893	214,522	216,167	217,829	219,507	221,181	222,850	224,519	226,188	227,857	229,526	231,195	232,864	234,533	236,202	237,871	239,540	241,209	242,878	244,547	246,216	247,885

Steps Do Not Equate to Years of Experience

# FY 2020 Salary Scales



## FY 2020 UNIFIED SCALE 260-day (12-Month)

Schedule A		Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Grade	FY18															
Grade	FY20															
US-05	001	32,240	32,614	33,026	34,347	35,721	37,150	38,450	39,796	41,189	42,630	43,909	45,227	46,583	47,748	48,942
US-06	002	32,240	33,058	34,360	35,755	37,186	38,673	40,206	41,427	42,877	44,378	45,710	47,081	48,493	49,706	50,948
US-07	003	33,010	34,413	35,790	37,221	38,710	40,258	41,868	43,126	44,635	46,198	47,584	49,011	50,482	51,744	53,037
US-08	004	34,364	35,824	37,257	38,747	40,297	41,909	43,376	44,894	46,466	48,092	49,535	51,021	52,552	53,865	55,212
US-09	005	35,773	37,293	38,785	40,336	41,960	43,628	45,154	46,735	48,371	50,064	51,586	53,113	54,706	56,074	57,476
US-10	006	37,239	38,822	40,375	41,990	43,670	45,416	47,006	48,651	50,354	52,116	53,680	55,290	56,949	58,373	59,832
US-11	007	38,766	40,414	42,030	43,712	45,460	47,218	48,933	50,646	52,418	54,253	55,881	57,557	59,284	60,766	62,285
US-12	008	40,355	42,071	43,754	45,504	47,324	49,217	50,940	52,722	54,567	56,477	58,172	59,917	61,715	63,257	64,839
US-13	009	42,010	43,796	45,547	47,369	49,264	51,235	53,028	54,884	56,805	58,793	60,557	62,374	64,245	65,851	67,497
US-14	010	43,733	45,591	47,415	49,311	51,284	53,335	55,202	57,134	59,134	61,204	63,040	64,931	66,879	68,551	70,265
US-15	011	45,526	47,460	49,359	51,333	53,386	55,522	57,465	59,477	61,558	63,713	65,624	67,593	69,621	71,361	73,145
US-16	012	47,392	49,406	51,383	53,438	55,575	57,798	59,822	61,915	64,082	66,325	68,315	70,364	72,475	74,287	76,145
US-17	013	49,335	51,432	53,489	55,629	57,854	60,168	62,274	64,454	66,709	69,044	71,116	73,249	75,447	77,333	79,266
US-18	014	51,358	53,541	55,682	57,910	60,226	62,635	64,827	67,096	69,445	71,875	74,032	76,253	78,540	80,504	82,516
**	015	53,464	55,736	57,965	60,284	62,695	65,203	67,485	69,847	72,292	74,822	77,067	79,379	81,760	83,804	85,899
US-19	016	55,773	58,144	60,489	62,888	65,404	68,020	70,401	72,865	75,415	78,054	80,396	82,808	85,292	87,425	89,610

Schedule B		Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Grade	FY18																	
Grade	FY20																	
US-20	001	58,731	61,080	63,524	66,065	68,707	71,112	73,601	76,177	78,462	80,816	83,240	85,738	87,881	90,078	92,330	94,177	96,060
US-21	002	61,139	63,585	66,128	68,773	71,524	74,028	76,618	79,300	81,679	84,129	86,653	89,253	91,484	93,772	96,116	98,038	99,999
US-22	003	63,646	66,192	68,839	71,593	74,456	77,062	79,760	82,582	85,028	87,579	90,206	92,912	95,235	97,616	100,057	102,058	104,039
**	004	66,784	69,455	72,233	75,122	78,127	80,862	83,692	86,621	89,220	91,896	94,653	97,493	99,930	102,428	104,969	107,089	109,231
US-23	005	70,076	72,879	75,794	78,926	81,979	84,848	87,818	90,892	93,618	96,427	99,320	102,300	104,857	107,478	110,165	112,369	114,616
US-24	006	72,949	75,867	78,902	82,058	85,340	88,327	91,819	94,618	97,457	100,381	103,392	106,494	109,156	111,885	114,682	116,976	119,315
US-25	007	75,940	78,978	82,137	85,422	88,839	91,949	95,167	98,498	101,452	104,496	107,631	110,860	113,631	116,472	119,384	121,772	124,207
US-26	008	79,054	82,216	85,504	88,924	92,482	95,718	99,069	102,536	105,612	108,781	112,044	115,405	118,290	121,248	124,279	126,764	129,300

Schedule C		Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Grade	FY18															
Grade	FY20															
US-27	003	96,497	100,357	104,371	108,546	111,802	115,156	118,611	120,983	123,403	125,871	128,389	129,672	130,969	132,279	133,602
US-28	004	101,804	105,876	110,112	114,516	117,952	121,490	125,135	127,638	130,190	132,794	135,450	136,804	138,172	139,554	140,950
US-29	005	108,310	112,643	117,148	121,834	125,489	129,254	133,132	135,794	138,510	141,281	144,106	145,547	147,002	148,472	149,957
US-30	006	112,422	116,920	121,597	126,460	130,254	134,162	138,187	140,950	143,770	146,645	149,578	151,073	152,584	154,110	155,651
US-32	007	120,621	125,446	130,464	135,683	139,763	143,946	148,264	151,229	154,254	157,339	160,486	162,091	163,712	165,349	167,002
US-33	008	122,431	127,328	132,421	137,718	141,849	146,105	150,488	154,908	156,568	159,699	162,893	164,522	166,167	167,829	169,507

Leadership Team		Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18*	Long
Grade	LT-1	144,790	150,582	155,852	161,307	166,146	171,130	175,409	179,794	183,390	187,057	190,799	194,615	198,507	202,478	206,527	210,657	214,871	219,168	223,550
Grade	LT-2	150,367	156,382	161,856	167,521	172,546	177,722	182,165	186,719	190,454	194,263	198,148	202,111	206,154	210,276	214,482	218,772	223,148	227,610	232,161

\*An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment. Credit towards longevity step increments only occurs during years in which step increases are granted.

\*\*New Grade; no FY 2018 equivalent.  
Steps Do Not Equate to Years of Experience



**FY 2020 UNIFIED SCALE**  
Less-than-260-day (Less-than-12-month)

Schedule A		Daily	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Grade	FY20	Hours	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days
US-08	004	8.0	29,100	30,336	31,549	32,811	34,124	35,489	36,731	38,017	39,347	40,724	41,946	43,205	44,501	45,613	46,754
US-08	004	8.0	31,293	32,623	33,928	35,285	36,696	38,164	39,500	40,882	42,313	43,794	45,108	46,461	47,855	49,062	50,278
US-09	005	8.0	32,576	33,960	35,319	36,731	38,201	39,729	41,119	42,559	44,048	45,590	46,958	48,366	49,817	51,063	52,339
US-09	005	8.0	33,337	34,754	36,144	37,590	39,093	40,657	42,080	43,553	45,077	46,655	48,055	49,496	50,981	52,256	53,562
US-10	006	8.0	33,911	35,353	36,767	38,238	39,767	41,358	42,805	44,303	45,854	47,459	48,883	50,349	51,860	53,156	54,485
US-10	006	8.0	34,704	36,179	37,626	39,131	40,696	42,324	43,805	45,339	46,925	48,568	50,025	51,526	53,071	54,398	55,758
US-11	007	7.5	28,920	30,149	31,355	32,609	33,913	35,270	36,504	37,782	39,104	40,473	41,688	42,938	44,226	45,332	46,465
US-11	007	8.0	30,848	32,159	33,445	34,783	36,174	37,621	38,938	40,301	41,711	43,172	44,467	45,801	47,175	48,354	49,563
US-11	007	8.0	36,126	37,662	39,169	40,735	42,365	44,059	45,601	47,198	48,849	50,559	52,076	53,638	55,247	56,629	58,044
US-12	008	7.5	30,105	31,385	32,640	33,946	35,304	36,716	38,001	39,331	40,708	42,133	43,397	44,698	46,040	47,191	48,370
US-12	008	8.0	37,608	39,206	40,774	42,405	44,102	45,866	47,471	49,133	50,852	52,632	54,211	55,837	57,513	58,950	60,424
US-13	009	8.0	39,150	40,814	42,446	44,144	45,910	47,746	49,417	51,147	52,937	54,790	56,434	58,127	59,871	61,368	62,902
US-14	010	8.0	37,033	38,607	40,151	41,757	43,428	45,165	46,746	48,382	50,075	51,828	53,382	54,984	56,634	58,049	59,501
US-14	010	8.0	40,755	42,487	44,187	45,954	47,792	49,704	51,444	53,244	55,108	57,036	58,748	60,510	62,325	63,884	65,481
US-15	011	8.0	42,426	44,229	45,998	47,838	49,752	51,742	53,553	55,427	57,367	59,375	61,156	62,991	64,881	66,503	68,165
US-16	012	8.0	44,165	46,042	47,884	49,800	51,791	53,863	55,748	57,700	59,719	61,809	63,664	65,574	67,541	69,229	70,960
US-17	013	7.0	33,065	34,470	35,849	37,283	38,774	40,325	41,737	43,198	44,709	46,274	47,663	49,093	50,566	51,829	53,125
US-17	013	7.5	37,395	38,984	40,544	42,165	43,852	45,606	47,202	48,854	50,564	52,334	53,904	55,521	57,187	58,617	60,082
US-17	013	7.5	37,985	39,600	41,184	42,831	44,544	46,326	47,948	49,626	51,363	53,161	54,755	56,398	58,090	59,542	61,031
US-17	013	8.0	45,976	47,930	49,847	51,841	53,915	56,072	58,034	60,065	62,167	64,344	66,274	68,262	70,310	72,068	73,870
US-18	014	8.0	34,421	35,884	37,319	38,812	40,364	41,979	43,448	44,969	46,543	48,171	49,617	51,105	52,639	53,954	55,303
US-18	014	7.5	38,928	40,583	42,206	43,894	45,650	47,476	49,138	50,857	52,638	54,471	56,114	57,798	59,532	61,020	62,546
US-18	014	7.5	39,543	41,223	42,872	44,587	46,371	48,226	49,913	51,660	53,489	55,340	57,000	58,710	60,472	61,983	63,533
US-18	014	8.0	42,398	44,200	45,967	47,806	49,718	51,707	53,517	55,390	57,329	59,335	61,115	62,949	64,837	66,458	68,120
US-19	016	8.0	46,043	47,999	49,919	51,916	53,993	56,152	58,118	60,152	62,257	64,436	66,369	68,361	70,411	72,172	73,976
US-19	016	8.0	51,976	54,185	56,352	58,607	60,951	63,389	65,607	67,904	70,280	72,740	74,922	77,170	79,485	81,472	83,509

Schedule B		Daily	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Grade	FY20	Hours	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days	Days
US-20	001	7.5	45,220	47,028	48,910	50,866	52,901	54,752	56,669	58,652	60,411	62,224	64,091	66,013	67,664	69,355	71,089	72,511	73,961
US-20	001	8.0	48,234	50,164	52,170	54,257	56,427	58,403	60,446	62,562	64,439	66,372	68,363	70,414	72,175	73,979	75,829	77,345	78,892
US-20	001	8.0	48,484	50,424	52,441	54,538	56,720	58,705	60,760	62,886	64,773	66,716	68,718	70,779	72,549	74,362	76,221	77,746	79,301
US-20	001	8.0	49,734	51,723	53,792	55,944	58,182	60,218	62,326	64,507	66,442	68,436	70,489	72,603	74,418	76,279	78,186	79,750	81,345
US-20	001	8.0	54,732	56,922	59,199	61,567	64,029	66,590	69,120	71,712	73,120	75,314	77,573	79,900	81,898	83,945	86,044	87,765	89,520
US-21	002	8.0	56,976	59,255	61,626	64,091	66,655	68,987	71,402	73,901	76,118	78,402	80,754	83,176	85,256	87,387	89,572	91,363	93,190
US-22	003	8.0	59,312	61,685	64,152	66,718	69,387	71,816	74,329	76,931	79,239	81,616	84,064	86,586	88,751	90,970	93,244	95,109	97,011
US-23	005	8.0	65,305	67,917	70,634	73,459	76,397	79,071	81,939	84,703	87,244	89,862	92,558	95,334	97,718	100,161	102,665	104,718	106,812
US-24	006	8.0	64,878	67,473	70,172	72,979	75,898	78,555	81,304	84,150	86,674	89,275	91,953	94,711	97,079	99,506	101,994	104,034	106,114
US-24	006	8.0	67,982	70,702	73,530	76,471	79,530	82,313	85,194	88,176	90,821	93,546	96,353	99,243	101,724	104,267	106,874	109,011	111,192

# FY 2020 Salary Scales

## FY 2020 Unified Scale - Schedule H



Step	Current Transportation Pay Plan						Food Services Pay Plan					
	Transportation Attendant	Transportation Van Driver	Bus Driver I	Bus Driver II	Bus Driver Floater	Bus Driver Supervisor	Food Services Worker	Food Services Manager In Training	Food Services Kitchen Manager I	Food Services Kitchen Manager II	Food Services Kitchen Manager III	
1	15.5000	16.3637	18.4199	19.1603	19.9309	22.4319	15.5000	15.5000	16.8317	17.5049	18.2051	
2	15.6647	17.0592	19.2030	19.9748	20.7779	23.3853	15.5500	15.5500	17.5470	18.2489	18.9788	
3	16.2913	17.7418	19.9707	20.7738	21.6086	24.3207	15.6000	15.5945	18.2489	18.9788	19.7380	
4	16.9430	18.4515	20.7694	21.6049	22.4732	25.2934	15.6500	16.2183	18.9788	19.7380	20.5274	
5	17.6206	19.1895	21.6003	22.4687	23.3722	26.3053	15.7067	16.8670	19.7380	20.5274	21.3487	
6	18.3254	19.9568	22.4648	23.3678	24.3073	27.3576	16.3349	17.5417	20.5274	21.3487	22.2026	
7	18.9668	20.6554	23.2508	24.1855	25.1574	28.3147	16.9066	18.1557	21.2460	22.0958	22.9796	
8	19.6307	21.3783	24.0647	25.0317	26.0382	29.3059	17.4984	18.7911	21.9896	22.8691	23.7840	
9	20.3178	22.1267	24.9067	25.9082	26.9497	30.3312	18.1108	19.4489	22.7592	23.6696	24.6163	
10	21.0288	22.9012	25.7784	26.8151	27.8927	31.3930	18.7447	20.1295	23.5557	24.4981	25.4780	
11	21.6598	23.5881	26.5516	27.6191	28.7297	32.3348	19.3071	20.7333	24.2624	25.2330	26.2423	
12	22.3096	24.2957	27.3482	28.4479	29.5917	33.3050	19.8862	21.3553	24.9903	25.9899	27.0296	
13	22.9789	25.0246	28.1684	29.3012	30.4789	34.3041	20.4828	21.9960	25.7401	26.7696	27.8404	
14	23.5533	25.6505	28.8728	30.0338	31.2415	35.1619	20.9949	22.5459	26.3835	27.4389	28.5364	
15	24.1421	26.2915	29.5945	30.7846	32.0223	36.0408	21.5198	23.1095	27.0432	28.1249	29.2498	
16	24.7457	26.9489	30.3346	31.5540	32.8226	36.9416	22.0577	23.6873	27.7191	28.8279	29.9810	
17	25.3643	27.6225	31.0930	32.3430	33.6434	37.8653	24.2795	28.4122	29.5487	30.7307	31.4989	
18	28.3132	28.3132	31.8703	33.1514	34.4842	38.8119	24.8865	29.1225	30.2874	31.4989	32.1289	
19	28.8793	28.8793	32.5075	33.8145	35.1741	39.5884	25.3842	29.7049	30.8931	32.1289	32.1289	

Step	Parent Liaison Pay Plan	
	Step	Parent Liaison
1	1	16.8258
2	2	17.5413
3	3	18.2424
4	4	18.9721
5	5	19.7311
6	6	20.5208
7	7	21.2388
8	8	21.9821
9	9	22.7513
10	10	23.5475
11	11	24.2538
12	12	24.9815
13	13	25.7308
14	14	26.3741
15	15	27.0335
16	16	27.7095
17	17	28.4022
18	18	29.1123
19	19	29.6943

Step	Dining Room Assistant Pay Plan	
	Step	Dining Room Assistant
1	1	11.3357
2	2	11.8174
3	3	12.2904
4	4	12.7818
5	5	13.2928
6	6	13.8247
7	7	14.3087
8	8	14.8093
9	9	15.3278
10	10	15.8644
11	11	16.3401
12	12	16.8302
13	13	17.3352
14	14	17.7686
15	15	18.2128
16	16	18.6680
17	17	19.1348
18	18	19.6131
19	19	20.0054

Step	Old Transportation Pay Plan					
	Transportation Van Driver	Bus Driver I	Bus Driver II	Bus Driver Floater	Bus Driver Supervisor	Bus Driver Supervisor
1	13.8388	14.9476	16.8258	17.5023	18.2062	20.4907
2	14.3924	15.5830	17.5413	18.2463	18.9798	21.3616
3	14.9681	16.2065	18.2424	18.9761	19.7387	22.2161
4	15.5669	16.8547	18.9721	19.7353	20.5284	23.1046
5	16.1117	17.5289	19.7311	20.5242	21.3497	24.0289
6	16.6755	18.2298	20.5208	21.3454	22.2037	24.9901
7	17.2593	18.8679	21.2388	22.0925	22.9803	25.8644
8	17.8634	19.5281	21.9821	22.8656	23.7849	26.7697
9	18.3991	20.2118	22.7513	23.6661	24.6175	27.7064
10	18.9511	20.9194	23.5475	24.4945	25.4790	28.6763
11	19.5197	21.5468	24.2538	25.2290	26.2435	29.5365
12	20.0076	22.1931	24.9815	25.9860	27.0308	30.4227
13	20.5082	22.8590	25.7308	26.7656	27.8413	31.3356
14	21.0205	23.4307	26.3741	27.4346	28.5380	32.1191
15	21.5461	24.0163	27.0335	28.1205	29.2510	32.9219
16	22.0847	24.6167	27.7095	28.8235	29.9822	33.7447
17	22.5262	25.2320	28.4022	29.5440	30.7320	34.5886
18	25.8630	25.8630	29.1123	30.2826	31.5001	35.4531
19	26.3802	26.3802	29.6943	30.8882	32.1302	36.1624





**FY 2020 SUBSTITUTE and HOMEBOUND PAY RATES**

Code	Title	Hourly Rate
	Substitute Teacher	
08002	Short-term assignment*	\$14.50
08001	Long-term assignment**	\$20.50
	FCPS Retired Teacher Substitute Teacher	
	Short-term assignment*	\$20.50
	Long-term assignment**	\$26.00
08003	Substitute Instructional Assistant	\$13.67
30019	Substitute Public Health Training Assistant	\$13.67
31629	Substitute Public Health Attendant	\$12.64
08004	Homebound Teacher	\$34.36
69099	Substitute Food Service Worker	\$8.99

\* Less than 11 consecutive days  
 \*\* 11 consecutive days or more



**FY 2020 SCHOOL BOARD COMPENSATION PLAN**

Title	Compensation
School Board Chair	\$34,000 per annum
School Board Vice Chair	\$32,000 per annum
School Board Member	\$32,000 per annum
School Board Student Member	\$50 per meeting

# FY 2020 Salary Scales

## FY 2020 HOURLY PAY BANDS FOR AT-WILL EMPLOYEES

HOURLY BAND	RATE	POSITION KEY	DESCRIPTION
<b>FLSA-Nonexempt Level</b>			
Hourly Band 1	\$10.79	8000099901Z0	Unskilled: seasonal/summer work, student technicians
Hourly Band 2	\$12.17	8000099902Z0	Routine work: student and hourly attendant
Hourly Band 3	\$13.70	8000099903Z0	<b>Schedule A, Grades 01 through 03</b> Entry-level, apprentice work: trades trainee
Hourly Band 4	\$15.42	8000099904Z0	<b>Schedule A, Grades 04 through 06</b> Entry-level administrative/semi-skilled work: office and entry-level technical assistant/mid-level trade trainee, hourly instructional assistant
Hourly Band 5	\$17.36	8000099905Z0	<b>Schedule A, Grades 07 and 08</b> Technical administrative/semi-skilled work: program assistant/advanced trade trainee
Hourly Band 6	\$20.32	8000099906Z0	<b>Schedule A, Grades 09 through 11</b> Fully proficient administrative/skilled work: administrative assistant/business technician/trade worker
Hourly Band 7	\$22.00	8000099907Z0	<b>Schedule A, Grades 12 through 14</b> Lead/supervisory/paraprofessional work: trade/business supervisor/interpreter/registrar
Hourly Band 8	\$25.19	8000099908Z0	<b>Schedule A, Grades 15 through 16</b> Executive office administrative/trade supervisor work: executive administrative asst/senior trade supervisor
Hourly Band 9	\$28.79	8000099909Z0	<b>Schedule B, Grades 01 through 05</b> Inspectors/entry-level specialist
Hourly Band 10	\$35.12	8000099910Z0	<b>Schedule B, Grade 06</b> Advanced/expert professional work: specialist
Hourly Band 11	\$37.99	8000099911Z0	<b>Schedule B, Grades 07 through 08</b> Lead/supervisory/professional work: senior specialist/manager; retired teachers
Hourly Band 12	\$41.10	8000099912Z0	<b>Schedule C, Grades 03 through 05</b> <b>SBA, 01 through 04</b> Program management work: assistant principal/coordinator/assistant director
Hourly Band 13	\$44.46	8000099913Z0	<b>Schedule C, Grades 06 through 08</b> Administrator: director
<b>FLSA-Exempt Level</b>			
Hourly Band 14	\$15.00	8000099914Z0	Miscellaneous/Teacher SOL Training
Hourly Band 15	\$34.36	8000099915Z0	Teacher/Curriculum Development



## School Operating Fund Revenue Detail

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
SCHOOL OPERATIONS	1,825,153,345	1,913,518,902	1,966,919,600	2,051,659,207	2,051,659,207	2,136,016,697
CABLE COMMUNICATION	600,000	600,000	875,000	875,000	875,000	875,000
<b>TRANSFERS IN - COUNTY Total</b>	<b>1,825,753,345</b>	<b>1,914,118,902</b>	<b>1,967,794,600</b>	<b>2,052,534,207</b>	<b>2,052,534,207</b>	<b>2,136,891,697</b>
<b>TRANSFERS IN Total</b>	<b>1,825,753,345</b>	<b>1,914,118,902</b>	<b>1,967,794,600</b>	<b>2,052,534,207</b>	<b>2,052,534,207</b>	<b>2,136,891,697</b>
SALES TAX	187,946,264	192,078,106	198,420,631	205,551,309	205,551,309	214,746,886
<b>SALES TAX RECEIPTS Total</b>	<b>187,946,264</b>	<b>192,078,106</b>	<b>198,420,631</b>	<b>205,551,309</b>	<b>205,551,309</b>	<b>214,746,886</b>
BASIC SCHOOL AID	265,853,324	271,853,399	271,321,034	296,413,101	295,440,270	290,836,326
TEXTBOOKS PAYMENT	3,190,085	994,730	6,246,589	5,943,545	5,872,076	5,890,920
GIFTED EDUCATION	2,904,856	3,009,171	3,015,752	3,187,520	3,149,191	3,159,298
REMEDIAL EDUCATION	4,613,596	5,223,466	5,234,890	5,548,646	5,481,926	5,499,518
SPECIAL EDUCATION	40,269,285	45,364,668	45,463,882	49,583,648	48,987,422	49,437,160
VOCATIONAL	2,278,319	1,987,188	1,991,534	2,833,351	2,799,281	2,808,265
SOCIAL SECURITY	16,346,937	17,146,595	17,184,096	18,416,784	18,195,328	18,312,226
STATE RETIREMENT	32,295,169	35,315,173	39,375,477	40,670,397	40,181,350	40,427,311
STATE GROUP LIFE INS.	1,025,243	1,192,313	1,138,020	1,239,591	1,224,686	1,228,616
SOQ ENGLISH FOR SPEAKERS OF OTHER LANG	0	0	13,707,021	14,910,675	14,910,675	14,631,476
<b>SOQ/EQUALIZED ACCOUNTS Total</b>	<b>368,776,814</b>	<b>382,086,703</b>	<b>404,678,295</b>	<b>438,747,258</b>	<b>436,242,205</b>	<b>432,231,116</b>
LIMITED TERM INCENTIVE	4,619,640	0	2,842,566	0	0	18,665,027
AT RISK INCENTIVE FUNDED	0	0	0	2,419,321	2,738,914	925,135
STATE SPED TUITION INCENTIVE	0	0	0	0	16,796	4,323,010
GOVERNOR'S SCHOOL	2,762,040	3,241,356	3,254,268	3,477,151	3,177,889	3,352,824
<b>INCENTIVE PROGRAMS Total</b>	<b>7,381,680</b>	<b>3,241,356</b>	<b>6,096,834</b>	<b>5,896,472</b>	<b>5,933,599</b>	<b>27,265,996</b>
HOMEBOUND	347,771	348,296	312,331	322,844	322,844	328,063
<b>CATEGORICAL PROGRAMS Total</b>	<b>347,771</b>	<b>348,296</b>	<b>312,331</b>	<b>322,844</b>	<b>322,844</b>	<b>328,063</b>
TEXTBOOK LOTTERY	2,290,411	5,238,228	0	0	0	0
AT RISK LOTTERY FUNDED	2,504,629	2,538,721	2,607,933	352,941	0	2,321,182
FOSTER CARE	373,417	125,539	238,849	256,931	256,931	255,472
REDUCED K-3 PROJECTS	4,654,160	4,613,545	4,334,365	4,798,403	4,798,403	4,725,011
LIMITED TERM SUPPORT LOTTERY	0	2,984,189	15,611,922	16,168,992	19,838,182	21,497,266
VOC OCCUPATIONAL PREPARATION	419,078	299,496	620,647	452,728	376,359	768,041
ENGLISH AS A SECOND LANGUAGE	12,379,731	13,056,485	0	0	0	0
SPECIAL EDUCATION REGIONAL LOTTERY	29,497	35,738	36,642	56,326	40,565	0
EARLY READING INTERVENTION	1,234,455	1,309,608	1,360,543	1,446,650	1,446,650	2,272,456
SOL ALGEBRA READINESS	648,575	692,834	694,902	725,371	725,371	725,371
<b>LOTTERY FUNDED Total</b>	<b>24,533,953</b>	<b>30,894,383</b>	<b>25,505,803</b>	<b>24,258,342</b>	<b>27,482,461</b>	<b>32,564,799</b>
STATE GRANTS	366,266	643,868	744,101	147,394	147,394	488,998
STATE REVENUE	720,000	647,500	609,262	840,000	615,000	840,000
<b>STATE GRANTS Total</b>	<b>1,086,266</b>	<b>1,291,368</b>	<b>1,353,363</b>	<b>987,394</b>	<b>762,394</b>	<b>1,328,998</b>
<b>STATE REVENUE Total</b>	<b>590,072,748</b>	<b>609,940,211</b>	<b>636,367,257</b>	<b>675,763,619</b>	<b>676,294,812</b>	<b>708,465,858</b>
IMPACT AID	3,723,756	3,414,221	2,949,791	2,998,131	2,998,131	2,998,131
IMPACT AID-SEVERE DISBLD DOD	419,601	453,081	328,232	250,000	250,000	250,000
<b>IMPACT AID Total</b>	<b>4,143,357</b>	<b>3,867,302</b>	<b>3,278,022</b>	<b>3,248,131</b>	<b>3,248,131</b>	<b>3,248,131</b>
FEDERAL GRANTS	72,104	84,533	70,436	0	8,000	0
PRESCHOOL	748,064	752,040	777,154	774,964	830,556	807,316
SPECIAL EDUCATION-PERKINS	90,763	67,189	85,383	82,000	83,726	0
FEDERAL REVENUE	8,270	436,954	0	0	0	0
SPEC ED HEARING APPEALS-FEDERAL	26,933	0	2,619	37,630	37,630	37,630
PROF TECH EDUCATION-PERKINS	1,645,490	1,421,534	1,158,317	1,600,350	2,488,062	1,682,350
<b>FEDERAL GRANTS Total</b>	<b>2,591,624</b>	<b>2,762,250</b>	<b>2,093,907</b>	<b>2,494,944</b>	<b>3,447,974</b>	<b>2,527,296</b>
E-RATE REBATE	1,601,626	2,512,420	2,257,540	2,500,000	2,500,000	2,500,000
<b>E-RATE Total</b>	<b>1,601,626</b>	<b>2,512,420</b>	<b>2,257,540</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
IDEA	32,263,241	35,225,447	37,836,146	35,059,204	41,148,780	36,241,914
<b>SPECIAL EDUCATION Total</b>	<b>32,263,241</b>	<b>35,225,447</b>	<b>37,836,146</b>	<b>35,059,204</b>	<b>41,148,780</b>	<b>36,241,914</b>
NJROTC PROGRAM	554,777	528,910	478,290	518,200	518,200	518,200
<b>JUNIOR ROTC PROGRAM Total</b>	<b>554,777</b>	<b>528,910</b>	<b>478,290</b>	<b>518,200</b>	<b>518,200</b>	<b>518,200</b>
<b>FEDERAL REVENUE Total</b>	<b>41,154,625</b>	<b>44,896,329</b>	<b>45,943,905</b>	<b>43,820,479</b>	<b>50,863,085</b>	<b>45,035,541</b>

# School Operating Fund Revenue Detail

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
FAIRFAX CITY EDUCATION CONTRACT	44,005,675	44,745,048	46,010,298	46,874,813	46,874,813	47,812,309
<b>FAIRFAX CITY Total</b>	<b>44,005,675</b>	<b>44,745,048</b>	<b>46,010,298</b>	<b>46,874,813</b>	<b>46,874,813</b>	<b>47,812,309</b>
<b>CITY REVENUE Total</b>	<b>44,005,675</b>	<b>44,745,048</b>	<b>46,010,298</b>	<b>46,874,813</b>	<b>46,874,813</b>	<b>47,812,309</b>
OUT-OF-COUNTY INDIVIDUALS	261,799	365,684	262,475	310,970	310,970	310,970
GOVERNOR'S SCHOOL	4,811,664	5,087,566	5,635,293	5,610,843	5,610,843	5,610,843
VA SCHOOL DISTRICTS (SPECIAL ED)	142,974	206,322	468,706	1,000,000	1,000,000	1,000,000
<b>DAY SCHOOL TUITION Total</b>	<b>5,216,437</b>	<b>5,659,572</b>	<b>6,366,474</b>	<b>6,921,813</b>	<b>6,921,813</b>	<b>6,921,813</b>
ALTERNATIVE SCHOOL	24,284	0	0	20,450	20,450	20,450
ADULT GENERAL EDUCATION	82,888	129,424	121,581	154,843	154,843	154,843
VOC EDUCATION LPN	36,985	84,300	104,644	52,347	52,347	52,347
<b>ADULT TUITION Total</b>	<b>144,157</b>	<b>213,724</b>	<b>226,225</b>	<b>227,640</b>	<b>227,640</b>	<b>227,640</b>
DUES DEDUCTION FEES	93,055	93,100	93,541	50,000	50,000	50,000
EXTRA-CURRICULAR ACTIVITY FEE	0	0	333,750	0	0	0
STAFF DEVELOPMENT FEES	0	50	802	51,839	51,839	51,839
MONOPOLE FEE	1,792,668	1,792,050	1,861,783	1,337,840	1,337,840	1,337,840
<b>OTHER FEES Total</b>	<b>1,885,723</b>	<b>1,885,200</b>	<b>2,289,876</b>	<b>1,439,679</b>	<b>1,439,679</b>	<b>1,439,679</b>
MUSICAL INSTRUMENT REPAIR FEES	355,678	347,054	368,227	214,200	214,200	214,200
NATIONAL SYMPHONY CONCERT FEES	76,628	88,972	83,121	85,491	85,491	85,491
FIELD TRIP FEES	239,460	120,290	119,653	52,820	52,820	52,820
STUDENT PARKING FEES	981,432	1,016,510	899,700	1,168,000	1,168,000	1,168,000
ATHLETIC FEES	2,550	0	0	0	0	0
AP/IB TEST FEES	0	0	474,270	604,044	604,044	604,044
PUPIL PLACEMENT FEE	0	0	226,204	452,835	452,835	452,835
TECHNOLOGY SUPPORT FEE	0	0	0	0	0	2,170,078
<b>SCHOOL FEES Total</b>	<b>1,655,748</b>	<b>1,572,826</b>	<b>2,171,175</b>	<b>2,577,390</b>	<b>2,577,390</b>	<b>4,747,468</b>
<b>TUITION FEES &amp; OTHER CHGS FOR SERVICES Total</b>	<b>8,902,065</b>	<b>9,331,322</b>	<b>11,053,750</b>	<b>11,166,522</b>	<b>11,166,522</b>	<b>13,336,600</b>
REBATES & INSURANCE PROCEEDS	1,511,484	5,549,731	1,796,629	1,361,015	1,361,015	1,361,015
VANDALISM & REPAIR	655	1,843	1,280	16,320	16,320	16,320
RESTITUTION	15	0	0	0	0	0
<b>INSURANCE CLAIMS &amp; RESTITUTION Total</b>	<b>1,512,153</b>	<b>5,551,574</b>	<b>1,797,909</b>	<b>1,377,335</b>	<b>1,377,335</b>	<b>1,377,335</b>
FAIRFAX EDUCATION FOUNDATION	25,000	32,980	212,698	0	0	0
PRIVATE INDUSTRY GRANTS	13,242	1,000	34,054	0	0	0
NON-PROFIT GRANTS	0	0	42,352	0	0	0
PRIVATE FOUNDATION GRANTS	1,000	0	0	0	0	0
<b>PRIVATE GRANTS Total</b>	<b>39,242</b>	<b>33,980</b>	<b>289,104</b>	<b>0</b>	<b>0</b>	<b>0</b>
ACE CONTRIBUTION AND OTHER DONATIONS	4,575	0	0	0	0	0
MISCELLANEOUS REVENUE	93,211	972,926	854,064	1,181,854	1,181,854	1,181,854
LOCAL FUND EXPENDITURES	6,738,020	6,473,847	7,344,074	5,589,395	5,589,395	5,949,196
EMPLOYEES ON LOAN TO OTHER AGENCIES	0	0	0	90,000	90,000	90,000
EXTRA CURRICULAR CHARGES	0	0	0	20,400	20,400	20,400
<b>OTHER REVENUE Total</b>	<b>6,835,806</b>	<b>7,446,773</b>	<b>8,198,138</b>	<b>6,881,649</b>	<b>6,881,649</b>	<b>7,241,450</b>
PTA/PTO DONATIONS	274,548	6,000	25,883	0	0	0
OTHER DONATIONS	2,500	3,500	0	0	0	0
<b>DONATIONS Total</b>	<b>277,048</b>	<b>9,500</b>	<b>25,883</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS REVENUE Total</b>	<b>8,664,249</b>	<b>13,041,826</b>	<b>10,311,033</b>	<b>8,258,984</b>	<b>8,258,984</b>	<b>8,618,785</b>
FACILITIES USE RENTAL INCOME	1,557,898	1,551,380	1,675,477	1,697,445	1,697,445	1,697,445
FACILITIES USE PERSONNEL SERVICES	1,570,773	1,652,093	1,649,022	1,785,115	1,785,115	1,785,115
FACILITIES USE- SPECIAL FEES	286,900	335,818	212,420	28,899	28,899	28,899
FACILITIES USE-CUMMULATIVE DEPOSITS	0	0	933	0	0	0
<b>FACILITIES USE Total</b>	<b>3,415,571</b>	<b>3,539,291</b>	<b>3,537,853</b>	<b>3,511,459</b>	<b>3,511,459</b>	<b>3,511,459</b>
SALE OF USED EQUIPMENT	263,247	176,995	220,268	78,000	78,000	78,000
SALE OF VEHICLES	192,159	252,216	186,968	91,800	91,800	91,800
SALE OF SALVAGE	3,357	0	0	5,000	5,000	5,000
GAIN SALE ASSET-MOD	0	0	0	0	0	0
<b>SALE OF PROPERTY Total</b>	<b>458,763</b>	<b>429,211</b>	<b>407,236</b>	<b>174,800</b>	<b>174,800</b>	<b>174,800</b>
INTEREST ON POOLED CASH	581	268	0	0	0	0
<b>USE OF MONEY Total</b>	<b>581</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY Total</b>	<b>3,874,914</b>	<b>3,968,770</b>	<b>3,945,088</b>	<b>3,686,259</b>	<b>3,686,259</b>	<b>3,686,259</b>
<b>Grand Total</b>	<b>2,522,427,621</b>	<b>2,640,042,407</b>	<b>2,721,425,931</b>	<b>2,842,104,883</b>	<b>2,849,678,682</b>	<b>2,963,847,049</b>

# School Operating Fund Expenditure Detail

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Approved	Revised	Approved
DIVISION SUPT	280,100	303,350	289,952	300,643	300,643	311,526
DEPUTY SUPT	211,396	199,696	223,071	235,939	216,606	224,447
DIVISION CHIEF	549,912	594,620	537,802	412,470	412,470	424,927
ASSISTANT SUPT	2,027,953	1,953,985	1,975,111	2,088,694	1,953,625	2,138,052
DIVISIONWIDE COUNSEL	181,556	187,039	190,781	196,542	196,542	202,478
AUDITOR GENERAL	0	0	187,041	192,689	192,688	198,507
<b>LEADERSHIP TEAM Total</b>	<b>3,250,917</b>	<b>3,238,690</b>	<b>3,403,759</b>	<b>3,426,977</b>	<b>3,272,574</b>	<b>3,499,938</b>
PRINCIPAL ES	18,213,174	18,860,310	18,818,102	19,759,390	19,816,849	20,304,509
PRINCIPAL MS	3,150,482	3,152,829	3,247,319	3,363,539	3,355,526	3,431,976
PRINCIPAL HS	3,575,091	3,579,215	3,681,085	3,846,851	3,877,488	3,966,802
PRINCIPAL SPECT ED	918,922	964,375	983,633	1,023,349	1,000,949	1,030,404
PRINCIPAL ALT HS	342,400	404,320	397,720	446,844	459,944	467,519
<b>PRINCIPALS Total</b>	<b>26,200,069</b>	<b>26,961,049</b>	<b>27,127,860</b>	<b>28,439,974</b>	<b>28,510,756</b>	<b>29,201,210</b>
ASST PRINCIPAL ES	19,968,401	19,759,406	20,467,201	20,263,851	21,208,081	20,288,837
ASST PRINCIPAL MS	5,827,502	5,907,813	6,286,292	5,795,798	7,100,432	5,972,184
ASST PRINCIPAL HS	13,450,106	13,884,407	13,818,821	13,781,475	14,316,868	13,974,605
ASST PRINCIPAL SP ED	2,839,136	2,878,839	2,768,243	2,698,352	2,811,445	2,817,027
ASST PRINCIPAL ALT	605,581	617,499	628,644	506,426	506,028	518,263
STUDT ACT DIRECTOR	2,807,581	2,945,659	2,984,923	3,104,251	3,108,848	3,190,860
STUDENT SERVICES DIRECTOR	5,644,469	5,770,493	5,788,669	6,224,049	6,296,537	6,473,203
<b>ASSISTANT PRINCIPALS Total</b>	<b>51,142,776</b>	<b>51,764,116</b>	<b>52,742,793</b>	<b>52,374,201</b>	<b>55,348,239</b>	<b>53,234,978</b>
EXECUTIVE PRINCIPAL	975,379	919,422	956,023	1,444,215	1,583,662	1,635,582
DIRECTOR	4,324,580	4,994,752	5,085,961	5,350,423	5,562,924	5,598,010
COORDINATOR	12,728,778	12,817,690	13,105,286	13,266,407	13,813,897	14,207,761
DEPUTY AUDITOR GENERAL	0	0	140,521	142,346	145,193	147,735
<b>SUPERVISORS Total</b>	<b>18,028,737</b>	<b>18,731,864</b>	<b>19,287,791</b>	<b>20,203,392</b>	<b>21,105,676</b>	<b>21,589,088</b>
HEARING OFFICER/ASST	772,970	768,858	685,090	700,501	673,793	700,494
EXECUTIVE ASSISTANT	249,608	251,596	260,734	279,736	280,985	293,061
AUDITOR	597,721	504,841	236,898	426,986	435,116	441,924
FUNCTIONAL SUPERVISOR	9,317,652	9,680,618	9,421,362	9,984,762	10,294,620	10,510,248
ATTORNEY	395,992	421,442	342,638	426,584	419,810	429,144
CERTIFIED ATHLETIC TRAINER	1,712,237	1,768,813	1,772,873	1,912,205	1,848,382	1,909,738
PSYCHOLOGIST	12,596,855	12,622,665	12,486,854	13,957,684	14,399,818	14,939,274
SOCIAL WORKER	12,017,383	12,300,140	12,497,666	13,785,464	14,442,167	14,668,032
INSTRUCTIONAL SPECIALIST	13,757,455	13,962,079	13,857,410	14,354,661	16,061,802	15,797,808
BUSINESS SPECIALIST	18,649,299	19,388,384	19,514,367	19,749,874	21,659,587	21,664,293
TECH SPECIALIST	50,519,103	51,847,321	52,674,507	54,118,710	57,748,222	57,932,191
<b>SPECIALISTS Total</b>	<b>120,586,275</b>	<b>123,516,757</b>	<b>123,750,399</b>	<b>129,697,168</b>	<b>138,264,302</b>	<b>139,286,206</b>
TECHNICIAN	18,335,107	18,273,825	18,478,318	19,771,226	20,801,349	20,338,009
SAFETY/SECURTY SPEC	2,975,057	3,056,962	2,920,410	3,153,204	2,989,378	3,067,283
CAREER CENTER SPEC	1,451,540	1,400,315	1,484,178	1,557,412	1,570,152	1,568,890
SAFETY/SECURTY ASST	4,271,325	4,442,731	4,658,600	4,717,670	5,160,314	4,912,656
<b>TECHNICAL PERSONNEL Total</b>	<b>27,033,030</b>	<b>27,173,833</b>	<b>27,541,506</b>	<b>29,199,512</b>	<b>30,521,193</b>	<b>29,886,839</b>
TCHR KINDERGARTEN	35,490,510	37,530,773	38,502,927	40,128,636	39,207,627	41,241,732
TCHR ES (1-6)	242,618,796	254,475,846	261,490,989	276,672,949	268,122,100	299,345,407
TCHR ES - PE/MUSIC/ART	52,259,373	54,509,816	55,496,830	61,865,441	57,877,277	66,614,623
TCHR MS	94,447,126	98,770,377	101,361,827	113,338,911	108,679,484	119,586,101
TCHR HS	180,081,318	191,944,884	198,978,853	216,679,523	213,274,001	225,542,532
TCHR SPECIAL ED	199,341,188	210,059,032	218,577,738	239,175,472	233,337,748	252,017,593
TCHR READING	12,506,736	13,352,736	13,812,935	16,796,056	14,353,305	17,699,768
TCHR TITLE I	2,516	17,316	0	0	0	0
TCHR ES ART	213,029	224,883	223,007	271,965	256,360	285,317
TCHR FECEP	383,802	367,888	314,714	0	181,090	0
TCHR GT RESOURCE	7,748,331	8,017,577	8,274,286	7,348,757	8,884,474	8,642,486
TCHR INSTMNLT MUSIC	11,857,693	12,374,241	12,653,302	14,606,566	13,903,587	14,756,058
TCHR PROF TECH	21,515,097	22,027,411	23,022,173	26,383,863	24,701,803	27,452,062
TCHR WORK EXPER PRG	162,046	175,319	95,290	261,121	85,029	284,748
TCHR INSTRL SUPPORT	35,443,951	37,059,588	37,210,495	23,185,718	37,204,497	23,677,850
SCHOOL COUNS SVS MS/HS	25,027,942	26,311,291	27,366,819	29,017,718	29,155,258	30,542,516
SCHOOL COUNS SVS ES	14,943,182	15,890,050	16,555,712	17,346,907	17,715,504	18,092,164
LIBRARIAN	16,919,446	18,033,374	18,791,378	20,338,126	20,007,901	21,464,731
AUDIOLOGIST	1,275,309	1,389,595	1,449,544	1,425,158	1,533,541	1,474,882
TCHR STAFFNG RESRVE	0	0	0	21,214,823	20,793,210	11,787,138
PHYS/OCC THERAPIST	6,325,081	6,768,715	6,774,316	7,352,845	7,390,396	7,549,524
TCHR PROF TECH ACAD	5,176,854	5,455,727	5,490,863	5,512,320	5,632,272	6,650,624
TCHR ALTERNATIVE ED	11,578,729	12,270,624	12,235,418	13,555,440	14,021,506	15,129,735
TCHR ESL	7,262,394	8,232,759	6,170,439	5,467,640	5,843,431	6,262,814

# School Operating Fund Expenditure Detail

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Approved	Revised	Approved
TCHR PROF TECH PROJ	271,121	279,314	283,585	318,973	334,265	327,472
TCHR LAB	1,308,106	1,351,005	1,401,031	1,464,780	1,341,406	1,421,848
<b>TEACHERS Total</b>	<b>984,159,679</b>	<b>1,036,890,139</b>	<b>1,066,534,473</b>	<b>1,159,729,707</b>	<b>1,143,837,072</b>	<b>1,217,849,726</b>
INSTRUCTL ASSIST K	16,429,594	16,861,347	17,099,403	17,493,993	16,994,107	17,740,710
INSTRL ASSIST GENRL	7,852,904	8,102,473	7,573,514	8,061,877	7,656,391	8,058,225
INSTRL ASSIST SP ED	48,356,751	50,334,239	52,314,291	56,279,032	55,914,838	58,117,669
INSTRL ASSIST ALT	235,534	348,912	338,780	352,810	346,390	364,099
INSTRL ASSIST SP PRG	549,326	495,111	517,777	373,890	452,729	0
INSTRL ASSIST RESRV	0	0	0	2,249,410	2,249,383	2,348,015
IA- TITLE I	0	0	-505	0	0	0
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>73,424,109</b>	<b>76,142,081</b>	<b>77,843,260</b>	<b>84,811,013</b>	<b>83,613,838</b>	<b>86,628,718</b>
PUB HLTH TRN ASSIST	8,717,356	9,291,352	9,896,119	9,663,110	9,702,739	10,154,973
SPECIAL EDUCATION ATTENDANT	3,163,639	3,229,175	3,343,245	3,603,033	3,288,511	3,907,136
<b>SPECIALIZED ASSISTANTS Total</b>	<b>11,880,994</b>	<b>12,520,527</b>	<b>13,239,365</b>	<b>13,266,143</b>	<b>12,991,250</b>	<b>14,062,109</b>
OFFICE ASSIST ES	25,073,251	25,310,776	25,081,599	27,103,241	26,132,790	27,377,718
OFFICE ASSIST MS	4,043,642	4,208,744	4,314,526	4,211,694	4,614,575	4,324,883
OFFICE ASSIST SEC	12,297,865	12,686,097	12,728,077	12,729,111	13,358,394	13,185,986
OFFICE ASSIST SP ED	1,422,746	1,470,297	1,463,918	1,658,351	1,519,648	1,711,547
PROGRAM/ADMINISTRATIVE ASSISTANT	7,930,882	7,920,075	8,017,770	8,056,134	8,359,579	8,311,344
TECHNICAL ASSISTANT	3,716,382	3,704,853	3,783,260	3,969,955	4,170,142	4,068,372
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>54,484,768</b>	<b>55,300,841</b>	<b>55,389,151</b>	<b>57,728,487</b>	<b>58,155,129</b>	<b>58,979,850</b>
TRADESPERSON	23,134,448	23,363,202	23,350,350	26,075,682	25,951,154	26,533,893
SECURITY OFFICER	1,637,965	1,784,479	1,809,339	1,561,817	1,777,681	1,571,758
<b>TRADES PERSONNEL Total</b>	<b>24,772,413</b>	<b>25,147,680</b>	<b>25,159,689</b>	<b>27,637,500</b>	<b>27,728,835</b>	<b>28,105,650</b>
CUSTODIAN	47,886,240	48,378,768	49,534,486	53,020,155	52,958,347	55,302,963
FIELD CUSTODIAN	1,193,443	1,232,068	1,203,132	1,394,445	1,407,387	1,526,963
PLANT OPERATIONS MONITOR	1,072,659	1,099,189	1,033,958	1,189,812	1,128,042	1,164,649
<b>CUSTODIAL PERSONNEL Total</b>	<b>50,152,342</b>	<b>50,710,025</b>	<b>51,771,576</b>	<b>55,604,412</b>	<b>55,493,776</b>	<b>57,994,575</b>
ROUTE SUPERVISOR	2,029,056	2,045,692	2,061,834	2,293,664	2,144,310	2,231,589
<b>TRANSPORTATION PERSONNEL Total</b>	<b>2,029,056</b>	<b>2,045,692</b>	<b>2,061,834</b>	<b>2,293,664</b>	<b>2,144,310</b>	<b>2,231,589</b>
TURNOVER	0	0	0	-26,218,130	0	-19,718,256
VACANCY	0	0	0	-15,613,731	-15,613,731	-23,806,762
INCURRED T/O OFFSET	0	0	0	3,900,416	0	0
<b>SALARY ADJUSTMENTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-37,931,445</b>	<b>-15,613,731</b>	<b>-43,525,018</b>
<b>REGULAR SALARIES - CONTRACTED Total</b>	<b>1,447,145,166</b>	<b>1,510,143,296</b>	<b>1,545,853,455</b>	<b>1,626,480,704</b>	<b>1,645,373,219</b>	<b>1,699,025,457</b>
OVERTIME	2,564,288	2,513,294	2,661,649	2,361,961	3,174,229	2,384,357
OVERBASE SALARIES	5,620,576	5,540,288	5,898,804	6,048,582	6,140,565	6,101,303
<b>OVERTIME Total</b>	<b>8,184,864</b>	<b>8,053,583</b>	<b>8,560,452</b>	<b>8,410,544</b>	<b>9,314,794</b>	<b>8,485,660</b>
BUS DRIVER	42,488,545	45,520,906	44,938,640	49,417,265	49,230,804	50,871,179
BUS ATTENDANT	10,386,041	10,771,211	12,491,422	12,198,164	12,198,164	12,540,920
BUS DRVR - FIELD TRIP	1,730,318	1,729,600	1,731,968	1,892,802	1,694,327	1,915,736
PERFRM ACT FLD TRIP	9,615	19,014	14,088	0	39,429	0
VAN DRIVER - TRANSPORTATION	934,813	1,358,002	1,927,331	1,630,872	1,630,872	1,687,012
<b>TRANSPORTATION Total</b>	<b>55,549,331</b>	<b>59,398,733</b>	<b>61,103,450</b>	<b>65,139,103</b>	<b>64,793,596</b>	<b>67,014,847</b>
BUS DRVR VHSL TRIP	1,963,362	2,108,096	2,004,724	2,135,007	2,267,113	2,156,357
MILEAGE ONLY VHSL TRIP	11,088	12,600	14,094	0	0	0
<b>FIELD TRIPS Total</b>	<b>1,974,450</b>	<b>2,120,696</b>	<b>2,018,818</b>	<b>2,135,007</b>	<b>2,267,113</b>	<b>2,156,357</b>
<b>HOURLY SALARIES - CONTRACTED Total</b>	<b>65,708,645</b>	<b>69,573,011</b>	<b>71,682,720</b>	<b>75,684,653</b>	<b>76,375,503</b>	<b>77,656,863</b>
HRLY TEACHER	10,911,520	11,088,909	10,272,852	7,774,848	11,571,997	9,363,911
HRLY TECHNICAL	3,863,129	5,637,236	5,275,932	4,076,336	4,157,073	4,039,635
HRLY OFFICE ASSIST	3,100,057	3,232,498	2,795,435	3,542,104	4,349,448	3,483,974
HRLY CUSTODIAN	178,026	190,353	180,577	65,671	863,888	1,104,238
HRLY INSTRL ASSIST	449,696	437,237	410,143	381,644	382,986	348,602
HRLY DINING ASSIST	1,066,971	1,157,171	1,110,832	1,021,922	996,821	1,018,765
HRLY PROFESSIONAL	1,026,730	1,342,011	1,601,380	1,262,856	2,200,505	1,291,814
HOURLY TRADES	235,098	306,424	237,779	160,312	303,324	161,915
HRLY TEMP ALT DUTY	11,888	21,396	47,199	0	6,009	0
HRLY PARENT LIAISON	2,496,469	2,493,957	2,107,632	1,907,487	1,990,695	1,959,014
HOURLY PUBLIC HEALTH ATTENDANT	266	0	0	0	0	0
AFTER SCHOOL PROGRAMS	1,391,579	1,343,552	1,080,415	722,941	1,423,828	591,775
HRLY ACTNG SB ADMIN	485,536	550,558	689,674	0	0	0
<b>HOURLY SALARIES Total</b>	<b>25,216,965</b>	<b>27,801,302</b>	<b>25,809,850</b>	<b>20,916,120</b>	<b>28,246,575</b>	<b>23,363,642</b>
SUBS SICK/PERSNL LV	18,610,290	16,289,152	15,292,163	16,706,474	16,452,971	17,942,491
SUBS OFFCL/VAC LV	4,390,220	4,301,610	3,378,427	2,812,670	2,810,086	2,846,450
SUBS STUDENT ACTIVS	131,307	146,557	184,636	63,001	106,167	56,743
SUBS ORGANIZATNL LV	207,032	38,903	34,433	27,539	28,667	27,814
SUBSTITUTE	0	0	0	0	0	0
SUBS S/T DISABILITY	603,959	1,024,644	900,080	537,021	537,021	542,391
<b>SUBSTITUTE COSTS-LEAVE Total</b>	<b>23,942,808</b>	<b>21,800,865</b>	<b>19,789,739</b>	<b>20,146,705</b>	<b>19,934,913</b>	<b>21,415,889</b>

# School Operating Fund Expenditure Detail

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Approved	Revised	Approved
SUBS TRAINING	2,692,893	2,613,298	2,418,429	1,972,997	3,251,840	2,536,148
<b>SUBSTITUTE COSTS-TRAINING Total</b>	<b>2,692,893</b>	<b>2,613,298</b>	<b>2,418,429</b>	<b>1,972,997</b>	<b>3,251,840</b>	<b>2,536,148</b>
<b>HOURLY SALARIES - NONCONTRACTED Total</b>	<b>51,852,667</b>	<b>52,215,465</b>	<b>48,018,018</b>	<b>43,035,821</b>	<b>51,433,328</b>	<b>47,315,679</b>
SCHOOL BOARD MEMBER	314,007	383,341	381,032	391,508	391,508	391,508
COURT SUPPLEMENT	40,581	35,771	38,928	41,155	41,155	41,567
EXTRA DUTY SUPPLEMENT	2,777,060	2,961,090	2,953,367	3,090,540	3,142,829	3,290,855
ATHLETIC COACHING SUPPLEMENT	4,864,507	4,847,634	4,949,295	4,958,401	4,958,401	5,007,984
OUTSTAND PERF AWARD	31,701	55,169	177,150	88,770	125,519	104,260
RECRUITMENT BONUS	61,000	63,000	52,000	102,000	102,000	102,000
SALARY SUPPLEMENT	796,500	990,061	2,650,334	1,105,000	2,802,069	1,105,000
DEPT CHAIR STIPEND	555,032	552,868	560,021	586,529	586,529	629,563
<b>SUPPLEMENTS Total</b>	<b>9,440,388</b>	<b>9,888,935</b>	<b>11,762,127</b>	<b>10,363,903</b>	<b>12,150,010</b>	<b>10,672,737</b>
SALARY PLACEHOLDER	0	0	0	4,449,477	2,795,369	3,600,000
SCHOOL TESTING REQUIREMENTS	34,293	0	0	904,067	818,422	896,604
<b>SALARY PLACEHOLDERS Total</b>	<b>34,293</b>	<b>0</b>	<b>0</b>	<b>5,353,544</b>	<b>3,613,791</b>	<b>4,496,604</b>
ANNUAL LV PAYMENT	2,568,572	2,698,973	3,229,909	3,636,869	3,636,869	3,673,237
SICK LV PAYMENT	215	4,010	2,368	35,802	35,802	36,161
EXTENDED SICK LV	377,300	263,460	407,156	1,066,133	1,069,388	1,076,794
SEVERANCE PAY	2,351	0	0	0	0	0
S/T DISABILITY COMP	677,220	844,890	727,732	565,461	565,461	571,116
<b>LEAVE PAYMENTS Total</b>	<b>3,625,659</b>	<b>3,811,332</b>	<b>4,367,165</b>	<b>5,304,265</b>	<b>5,307,520</b>	<b>5,357,308</b>
<b>SALARY SUPPLEMENTS Total</b>	<b>13,100,341</b>	<b>13,700,267</b>	<b>16,129,292</b>	<b>21,021,712</b>	<b>21,071,321</b>	<b>20,526,649</b>
COMMUNITY USE	3,021,181	1,781,916	1,748,717	2,965,510	3,631,471	2,978,860
FIELD TRIP GENERAL	1,309,225	1,330,370	1,311,675	953,811	953,811	953,811
SCHOOL ACTIVITIES	15,700	14,806	5,266	113,400	110,400	110,400
<b>REIMBURSABLE SALARIES Total</b>	<b>4,346,106</b>	<b>3,127,092</b>	<b>3,065,658</b>	<b>4,032,721</b>	<b>4,695,682</b>	<b>4,043,071</b>
WPFD - PERSONNEL	-9,413,668	-9,353,182	-8,966,846	-8,249,772	-8,855,187	-8,875,805
GRANT INDIRECT COST RECOVERY	-897,580	-878,196	-1,081,136	-851,316	-851,316	-960,821
<b>WORK PERFORMED FOR OTHERS Total</b>	<b>-10,311,248</b>	<b>-10,231,378</b>	<b>-10,047,982</b>	<b>-9,101,088</b>	<b>-9,706,503</b>	<b>-9,836,626</b>
<b>REIMBURSABLE SALARIES Total</b>	<b>-5,965,142</b>	<b>-7,104,286</b>	<b>-6,982,324</b>	<b>-5,068,367</b>	<b>-5,010,822</b>	<b>-5,793,555</b>
VRS RETIREMENT	186,194,196	203,101,691	231,970,865	240,398,696	242,286,106	248,688,448
ERFC RETIREMENT	74,067,569	77,557,495	88,637,797	95,975,500	95,955,126	103,256,326
FCERS CNTY RETIREMT	37,512,009	39,727,947	44,389,224	53,038,634	53,059,837	57,523,713
VRS OPTIONAL RETIREMENT SUPERINTENDENT	22,525	11,262	0	0	0	0
VRS RETIREE MEDICAL	14,040,382	15,381,628	17,488,326	18,397,859	18,402,175	19,168,533
<b>RETIREMENT Total</b>	<b>311,836,681</b>	<b>335,780,023</b>	<b>382,486,212</b>	<b>407,810,690</b>	<b>409,703,244</b>	<b>428,637,019</b>
SOCIAL SECURITY	115,579,157	120,187,478	123,010,576	137,804,061	138,157,350	141,158,035
<b>SOCIAL SECURITY Total</b>	<b>115,579,157</b>	<b>120,187,478</b>	<b>123,010,576</b>	<b>137,804,061</b>	<b>138,157,350</b>	<b>141,158,035</b>
STATE LIFE INSURANCE	11,544,507	13,197,416	13,570,773	14,633,964	14,634,917	16,624,971
CNTY LIFE INSURANCE	1,837,685	1,909,571	1,159,948	2,130,144	2,130,157	2,205,228
<b>LIFE INSURANCE Total</b>	<b>13,382,192</b>	<b>15,106,987</b>	<b>14,730,720</b>	<b>16,764,108</b>	<b>16,765,075</b>	<b>17,452,199</b>
HEALTH CHOICE	84,288,464	91,114,657	97,774,277	106,411,652	106,850,291	111,901,366
KAISER	32,612,935	33,846,639	35,130,166	37,359,744	37,365,051	38,217,385
AETNA MEDICAL	84,655,357	86,407,709	87,397,550	91,789,734	91,697,217	87,894,803
AETNA DENTAL	11,716,363	12,405,531	12,941,976	13,654,160	13,650,716	14,068,102
RETIREE HEALTH INSURANCE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>HEALTH INSURANCE Total</b>	<b>218,273,119</b>	<b>228,774,536</b>	<b>238,243,970</b>	<b>254,215,289</b>	<b>254,563,275</b>	<b>257,081,655</b>
LONG TERM DISABILTY	849	560	157,135	11,524	8,753	11,524
SHORT TERM DISABILITY-PREMIUM	0	4,899	0	0	0	0
<b>SALARY PROTECTION Total</b>	<b>849</b>	<b>5,459</b>	<b>157,135</b>	<b>11,524</b>	<b>8,753</b>	<b>11,524</b>
WORKERS COMP	8,238,928	12,496,346	8,238,928	8,238,928	8,238,928	8,238,928
<b>WORKERS COMPENSATION Total</b>	<b>8,238,928</b>	<b>12,496,346</b>	<b>8,238,928</b>	<b>8,238,928</b>	<b>8,238,928</b>	<b>8,238,928</b>
UNEMPLOYMENT COMP	74,794	189,820	201,982	515,000	515,000	515,000
<b>UNEMPLOYMENT COMPENSATION Total</b>	<b>74,794</b>	<b>189,820</b>	<b>201,982</b>	<b>515,000</b>	<b>515,000</b>	<b>515,000</b>
EMPLOYEE BEN VACANCY	0	0	0	-5,282,651	-5,282,651	-7,515,970
EMPLOYEE BEN TURNOVR	0	0	0	-7,923,976	-7,923,976	-6,149,430
<b>EMPLOYEE BENEFITS PLACEHOLDERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,206,627</b>	<b>-13,206,627</b>	<b>-13,665,400</b>
<b>EMPLOYEE BENEFITS Total</b>	<b>667,385,719</b>	<b>712,540,649</b>	<b>767,069,522</b>	<b>812,152,973</b>	<b>814,744,997</b>	<b>839,428,961</b>
INSTRUCTL SUPPLIES	16,499,688	17,490,062	15,253,440	16,199,653	16,051,353	16,021,074
TEXTBOOKS	5,998,037	8,758,803	16,507,387	26,459,897	21,726,647	25,660,668
GEN OFFICE SUPPLIES	1,150,874	1,167,596	986,896	2,092,324	1,164,030	2,033,967
COMPUTER SUPPLIES	635,716	580,803	617,210	820,791	607,336	784,674
TESTS	7,549,528	7,877,569	7,635,145	7,946,939	10,585,377	8,997,719
CUSTODIAL SUPPLIES	3,193,751	3,889,730	3,630,130	3,400,015	4,738,180	3,621,561
POSTAL SERVICE	1,310,220	1,206,936	947,278	1,432,222	1,908,709	1,436,049
ADDL EQUIP <\$5000	8,690,013	10,280,656	11,315,562	15,128,452	20,571,235	14,664,050
FORMS/PRINTING SVC BY FCPS/3RD PARTY	208,894	190,864	198,094	228,695	295,104	230,158
LIBRARY COLLECTIONS	101,860	25,359	98	0	0	300
LIBRARY MATERIALS/SUPPLIES	2,129,405	2,151,917	2,097,424	2,078,719	2,090,619	2,080,353

# School Operating Fund Expenditure Detail

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Approved	Revised	Approved
PERIODICALS	41,935	13,580	12,023	9,546	10,173	13,473
REFERENCE BOOKS	91,925	121,665	126,308	73,411	90,244	135,014
AUDIO VISUAL SUPPLIES	380,232	340,053	345,722	66,114	106,038	75,337
BOOKBINDING	41,837	25,053	19,704	50,000	50,000	50,000
SCH FLEXIBLTY RESRV	0	0	0	306,647	28,381	307,646
FIXED ASSETS>5000	6,236,534	6,431,393	4,500,323	2,138,415	6,592,008	2,132,500
SPECIAL FUNCTIONS	535,654	486,894	384,082	277,886	410,964	276,888
OTHER SUPPLIES	0	40	0	0	0	0
TECHNICAL EQUIP NON CAP	13,875,419	15,076,245	9,484,839	513,583	14,366,953	3,340,336
SOFTWARE NON CAP	4,205,103	3,487,535	2,996,378	2,859,112	4,144,442	2,934,818
GAIN/LOSS ON INVENTORY ADJUSTMENT	-147,271	-163,905	-162,041	0	0	0
GOODS RECEIPT WO PURCHASE ORDER	-386,969	-301,689	-94,882	0	0	0
SCRAP INVENTORY EXP FCPS	4,104	6,933	1,563	0	0	0
COST OF GOODS SOLD- INVENTORY	4,318,984	4,615,225	4,392,371	6,475,000	6,474,204	6,475,000
TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	215,586	215,586	78,696
<b>MATERIALS AND SUPPLIES Total</b>	<b>76,665,473</b>	<b>83,759,316</b>	<b>81,195,054</b>	<b>88,773,009</b>	<b>112,227,584</b>	<b>91,350,281</b>
TOOLS	156,939	153,500	218,634	145,599	167,571	154,079
MAINTENANCE SUPPS	9,424,404	9,258,171	8,620,561	7,008,115	8,655,112	7,557,037
TELEPHONE MAINTENANCE	1,241	2,134	2,833	82,000	82,000	82,000
COMPUTR REPAIR PART	959,270	884,889	851,351	766,539	691,773	766,539
<b>REPAIR &amp; MAINTENANCE MATERIALS Total</b>	<b>10,541,854</b>	<b>10,298,695</b>	<b>9,693,378</b>	<b>8,002,253</b>	<b>9,596,455</b>	<b>8,559,655</b>
<b>MATERIALS AND SUPPLIES Total</b>	<b>87,207,327</b>	<b>94,058,011</b>	<b>90,888,432</b>	<b>96,775,262</b>	<b>121,824,040</b>	<b>99,909,936</b>
FUEL OIL	56,888	66,670	78,862	50,000	50,000	50,000
NATURAL GAS	4,029,148	3,803,788	4,283,735	5,262,151	5,262,151	5,262,151
ELECTRICITY	27,246,842	25,915,773	26,936,511	27,618,965	27,618,965	29,057,678
LOCAL TELEPHONE	1,357,458	1,382,090	1,358,982	4,221,904	4,202,347	4,221,904
LONG DIST TELEPHONE	38,468	52,208	53,830	185,500	201,855	185,500
WATER	1,154,955	1,251,101	1,127,129	1,165,000	1,165,000	1,165,000
SEWER	1,943,854	2,105,576	1,958,442	1,820,631	1,820,740	1,820,631
REFUSE	1,932,018	1,913,172	1,905,002	2,280,032	2,280,032	2,280,032
CELLULAR/PAGER SVCS	1,195,542	1,110,668	1,108,918	1,194,261	1,601,656	1,216,832
SMDS LINES	3,984,814	2,988,044	3,005,238	4,059,395	3,531,570	4,179,395
ISDN LINES	13,580	37,415	10,950	99,233	99,233	99,233
<b>UTILITIES Total</b>	<b>42,953,566</b>	<b>40,626,505</b>	<b>41,827,601</b>	<b>47,957,072</b>	<b>47,833,549</b>	<b>49,538,356</b>
<b>UTILITIES Total</b>	<b>42,953,566</b>	<b>40,626,505</b>	<b>41,827,601</b>	<b>47,957,072</b>	<b>47,833,549</b>	<b>49,538,356</b>
LOCAL TRAVEL	1,773,855	1,646,694	1,631,506	2,076,348	2,076,598	2,076,348
OFFICIAL TRAVEL	20,039	9,713	12,903	24,398	34,613	22,398
LEGISLATIVE TRAVEL	9,195	11,658	14,213	12,697	12,697	12,697
RECRUITMENT TRAVEL	57,460	84,991	91,408	36,509	70,524	36,509
<b>TRAVEL Total</b>	<b>1,860,549</b>	<b>1,753,056</b>	<b>1,750,030</b>	<b>2,149,952</b>	<b>2,194,432</b>	<b>2,147,952</b>
TECHNICAL TRAINING	179,123	148,588	128,685	142,567	185,607	138,813
TUITION	39,977	39,588	146,376	522,673	605,177	375,000
PROFL DEVELOPMENT	1,158,104	1,595,638	1,547,863	1,267,600	2,421,721	1,308,383
SCHL BASED PROF DEV	831,081	761,642	719,411	224,337	512,358	226,742
STAFF DEVELOPMENT NSB	2,611	8,013	873	1,000	11,936	1,000
<b>STAFF TRAINING Total</b>	<b>2,210,896</b>	<b>2,553,468</b>	<b>2,543,209</b>	<b>2,158,177</b>	<b>3,736,798</b>	<b>2,049,938</b>
ACADEMIC AWARDS	1,504	921	0	2,725	3,491	2,725
DIPLOMAS	8,846	31,873	16,839	20,000	24,921	20,000
AWARDS/BANQUETS	122,847	94,152	51,953	315,000	102,663	315,000
<b>AWARDS Total</b>	<b>133,198</b>	<b>126,946</b>	<b>68,792</b>	<b>337,725</b>	<b>131,076</b>	<b>337,725</b>
UNIFORMS	326,743	368,194	254,733	224,296	319,070	224,296
<b>UNIFORMS Total</b>	<b>326,743</b>	<b>368,194</b>	<b>254,733</b>	<b>224,296</b>	<b>319,070</b>	<b>224,296</b>
EQUAL OPPORTUN GRNT	407,912	482,562	552,698	341,078	344,185	341,078
SCHOOL INITIATIVES	0	-49,037	-58,895	925,273	331,659	919,233
POST-SEASON ACTIVS	187,728	237,936	239,751	228,250	246,782	244,250
COLLEGE NIGHT MATLS	0	0	0	0	0	0
OFFICIAL FEES	899,863	928,097	946,007	830,160	830,410	830,160
TARGET FUNDING	0	0	0	1,000,000	1,430,019	500,000
<b>SCHOOL INITIATIVES Total</b>	<b>1,495,503</b>	<b>1,599,558</b>	<b>1,679,561</b>	<b>3,324,761</b>	<b>3,183,056</b>	<b>2,834,721</b>
ADMIN/INDIRECT COST	551,842	426,525	495,206	390,020	390,020	390,020
<b>ADMIN./INDIRECT COSTS Total</b>	<b>551,842</b>	<b>426,525</b>	<b>495,206</b>	<b>390,020</b>	<b>390,020</b>	<b>390,020</b>
COPYRIGHTS	1,055	3,699	669	19,001	20,000	19,537
DUPLICATION RIGHTS FEES	216,160	183,110	163,171	212,202	132,715	200,014
PERMITS	157,129	197,196	169,762	141,725	173,535	141,725
PHYSICAL EXAMS	250,468	224,160	181,885	290,000	281,000	290,000
MEMBERSHIP FEES	273,837	263,153	260,847	278,541	455,491	377,946
ACCREDITATION	157,489	410,041	16,430	236,600	365,319	205,050
ADMISSION FEES	229,734	244,861	239,351	299,400	302,512	299,400
SP ED HEARNG APPEALS	60,478	52,325	75,913	60,000	78,725	60,000



# School Operating Fund Expenditure Detail

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Approved	Revised	Approved
REIMBURSEMENTS	191,667	162,479	248,384	116,111	238,992	116,111
SETTLEMENT FEES	0	13,574	0	0	0	0
<b>FEES Total</b>	<b>1,538,017</b>	<b>1,754,598</b>	<b>1,356,412</b>	<b>1,653,580</b>	<b>2,048,289</b>	<b>1,709,783</b>
SCHOOL MATLS RESRVE	0	0	0	2,105,031	1,861,177	2,061,394
UNALLOCATED GRANTS	0	0	0	0	1,291,027	0
FLEXIBILITY RESERVE	0	0	0	0	10,000,000	0
<b>CONTINGENCY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,105,031</b>	<b>13,152,203</b>	<b>2,061,394</b>
WPFO MATERIALS	-6,101,387	-5,900,307	-5,602,806	-7,788,003	-7,788,003	-7,788,003
WPFO F/S INDIR COST	-1,712,019	-1,712,019	-1,712,019	-2,561,045	-2,561,045	-2,561,045
<b>WORK PERFORMED FOR OTHERS - MATERIALS Total</b>	<b>-7,813,406</b>	<b>-7,612,326</b>	<b>-7,314,825</b>	<b>-10,349,048</b>	<b>-10,349,048</b>	<b>-10,349,048</b>
<b>OTHER OPERATING EXPENDITURES Total</b>	<b>303,342</b>	<b>970,019</b>	<b>833,117</b>	<b>1,994,494</b>	<b>14,805,897</b>	<b>1,406,781</b>
COMPUTER EQUIP SVC	11,069,939	13,746,766	13,282,881	13,876,098	13,606,192	13,518,319
OFFICE EQUIP SVC	8,561	15,824	24,625	34,145	37,192	37,010
COPIER SERVICE	97,879	92,903	62,618	58,160	100,205	58,931
MUSIC INSTRUMNT SVC	484,370	513,972	568,132	560,000	609,405	570,966
OTHER SVCS CONTRACT	12,538,173	8,186,170	7,271,410	9,010,482	10,772,930	8,927,856
SOFTWARE MAINTENANCE	1,681,727	1,094,782	1,701,474	946,709	2,122,584	3,770,479
<b>MAINTENANCE CONTRACTS Total</b>	<b>25,880,649</b>	<b>23,650,417</b>	<b>22,911,141</b>	<b>24,485,594</b>	<b>27,248,508</b>	<b>26,883,561</b>
PROJ CONTRACT SVCS	4,471	935	0	0	0	0
LEGAL FEES	1,364,826	1,881,414	2,078,912	1,974,772	1,975,772	1,974,772
ENGINEERING FEES	6,228	-348	194,504	50,000	1,259,586	550,000
MEDICAL FEES	6,061	41,491	22,328	146,105	149,383	432,268
CUSTODIAL CONTRACT	1,529	882,420	727,904	1,027,634	334,618	0
NON-RESIDTL TUITION	700,438	758,743	885,491	799,599	779,524	793,913
STUDT/PARENT TRANSP	2,296,953	1,769,155	1,342,989	2,575,385	2,937,195	2,205,885
HOMEBOUND PAYMENTS	0	0	1,790	0	924	5,686
RECRUIT ADVERTISING	54,346	75,892	84,245	50,000	115,000	50,000
LEGAL NOTICE ADVERTISING	158	458	1,016	650	650	650
MARKETING AND PROMOTIONS	642	1,137	4,803	1,554	2,054	1,554
OTHER PROFESS SVCS	21,047,159	20,590,622	19,517,771	20,975,447	25,500,934	21,959,385
CREDIT CARD DISCOUNT FEES	4,841	9,654	115,424	257,458	564,173	257,458
STD CLAIMS MNGMNT	782,896	788,898	793,881	942,331	942,331	959,662
INTERNAL PROFESSIONAL SERVICES	119,729	263	823	5,000	5,397	0
AUDIT FEES	337,189	330,325	320,422	292,378	226,387	292,378
TECHNICAL SERVICES	39,722	34,033	52,552	0	182,378	0
OTHER TECHNICAL SERVICES	16,370	1,100	0	0	3,414	0
<b>CONTRACTED SERVICES Total</b>	<b>26,783,559</b>	<b>27,166,193</b>	<b>26,144,855</b>	<b>29,098,312</b>	<b>34,979,720</b>	<b>29,483,610</b>
EQUIP/FURNTURE RNTL	37,017	28,434	81,519	43,646	43,646	43,806
COPIER RENTAL	6,267,039	6,399,817	6,431,968	6,409,845	6,922,715	6,396,145
STORAGE/FACILITY SHORT TERM RENTAL	2,434,690	0	0	14,500	14,500	8,000
MUSIC INSTRUMNT RNTL	862,063	833,793	829,435	785,244	796,289	785,244
POOL RENTAL	343,498	339,652	372,401	330,824	330,824	330,824
REAL ESTATE LEASES	3,734,088	1,971,729	4,890,857	4,449,239	4,937,231	5,310,590
<b>RENTAL FEES Total</b>	<b>13,678,396</b>	<b>9,573,426</b>	<b>12,606,180</b>	<b>12,033,298</b>	<b>13,045,204</b>	<b>12,874,609</b>
<b>PRIVATIZED SERVICES Total</b>	<b>66,342,603</b>	<b>60,390,036</b>	<b>61,662,176</b>	<b>65,617,204</b>	<b>75,273,432</b>	<b>69,241,780</b>
VEHICLE FUEL	3,741,435	4,662,688	5,452,212	6,689,676	6,689,676	6,689,676
LABOR	13,652,765	13,583,450	13,445,812	13,986,550	13,986,550	13,986,550
VEHICLE PARTS	8,292,104	7,857,743	7,853,825	8,282,544	8,282,544	8,282,544
<b>DEPARTMENT OF VEHICLE SERVICES Total</b>	<b>25,686,304</b>	<b>26,103,881</b>	<b>26,751,850</b>	<b>28,958,770</b>	<b>28,958,770</b>	<b>28,958,770</b>
COMPUTR CENTR CHRGS	1,913,479	1,970,883	2,030,009	2,090,910	2,030,009	2,151,810
<b>COMPUTER CENTER CHARGES Total</b>	<b>1,913,479</b>	<b>1,970,883</b>	<b>2,030,009</b>	<b>2,090,910</b>	<b>2,030,009</b>	<b>2,151,810</b>
FIRE MARSHL INSPECTS	61,604	56,967	54,429	50,712	50,712	40,712
<b>FIRE MARSHAL INSPECTION CHARGES Total</b>	<b>61,604</b>	<b>56,967</b>	<b>54,429</b>	<b>50,712</b>	<b>50,712</b>	<b>40,712</b>
POLICE SERVICES-APP FUNDS	370,841	382,701	412,074	336,875	401,305	336,875
POLICE SERVICES-SAF	73,928	79,005	82,575	1,100	0	0
POLICE SERVICES-DISTRICT & REG EVENTS	25,388	35,438	37,747	0	7,212	0
POLICE SERVICES-PTA SPONSORED EVENTS	7,860	8,700	3,978	0	-5,073	0
<b>POLICE SERVICES Total</b>	<b>478,016</b>	<b>505,844</b>	<b>536,374</b>	<b>337,975</b>	<b>403,445</b>	<b>336,875</b>
COUNTY PRINT SHOP CHARGES	694,417	468,235	386,089	361,666	340,973	326,351
<b>PRINTING Total</b>	<b>694,417</b>	<b>468,235</b>	<b>386,089</b>	<b>361,666</b>	<b>340,973</b>	<b>326,351</b>
<b>COUNTY SERVICES Total</b>	<b>28,833,820</b>	<b>29,105,810</b>	<b>29,758,751</b>	<b>31,800,033</b>	<b>31,783,908</b>	<b>31,814,518</b>
REPLACEMENT BUSES	4,403,069	7,744,633	9,972,135	10,008,058	9,543,041	10,199,192
REPLACEMNT VEHICLES	2,050,338	2,916,555	1,451,609	1,001,509	1,547,489	1,001,509
REPL BUSES-DEPRECIATION FUNDED	7,610,209	0	2,366,066	0	670,409	272,976
REPLACMT BUSES LEASES-INTEREST	383,336	455,414	581,357	623,583	425,525	432,449
<b>BUSES/VEHICLES Total</b>	<b>14,446,952</b>	<b>11,116,603</b>	<b>14,371,166</b>	<b>11,633,150</b>	<b>12,186,464</b>	<b>11,906,126</b>
SITE IMPROVEMENT	34,862	119,132	71,971	0	154,547	0
<b>LAND AND IMPROVEMENTS Total</b>	<b>34,862</b>	<b>119,132</b>	<b>71,971</b>	<b>0</b>	<b>154,547</b>	<b>0</b>
TEMPORARY BUILDINGS	0	1,947,926	1,485,753	2,122,491	1,713,291	2,122,491

# School Operating Fund Expenditure Detail

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>PORTABLE BUILDINGS Total</b>	<b>0</b>	<b>1,947,926</b>	<b>1,485,753</b>	<b>2,122,491</b>	<b>1,713,291</b>	<b>2,122,491</b>
TECHNOLOGY INFRASTRUCTURE	30,732	0	0	0	0	0
FACILITY MODIFICATN	4,118,458	3,782,456	3,734,016	2,013,495	6,465,067	1,999,900
<b>FACILITIES MODIFICATIONS Total</b>	<b>4,149,190</b>	<b>3,782,456</b>	<b>3,734,016</b>	<b>2,013,495</b>	<b>6,465,067</b>	<b>1,999,900</b>
VEHICLE LEASES-PRINCIPAL	0	131,236	132,738	140,408	140,408	140,408
VEHICLE LEASES-INTEREST	0	7,687	6,185	3,934	3,934	3,934
<b>EQUIPMENT LEASES PURCHASES Total</b>	<b>0</b>	<b>138,923</b>	<b>138,923</b>	<b>144,342</b>	<b>144,342</b>	<b>144,342</b>
COMPUTER LEASES	2,713,195	3,187,550	2,865,451	3,163,400	3,698,027	3,163,400
COMPUTER LEASES-INTEREST	142,738	96,831	125,054	238,103	360,664	238,103
<b>COMPUTER LEASES Total</b>	<b>2,855,933</b>	<b>3,284,381</b>	<b>2,990,505</b>	<b>3,401,503</b>	<b>4,058,691</b>	<b>3,401,503</b>
<b>CAPITAL OUTLAY Total</b>	<b>21,486,937</b>	<b>20,389,422</b>	<b>22,792,334</b>	<b>19,314,981</b>	<b>24,722,402</b>	<b>19,574,362</b>
POST CONSTRUCTION - INTERIOR WORK	27,840	0	0	0	0	0
POST CONSTRUCTION-RELOCATION/MOVING	0	212	0	0	3,809	0
POST CONSTRUCTION-ADMINISTRATIVE	0	0	1,220	0	2,649	0
<b>BUILDING CONSTRUCTION Total</b>	<b>27,840</b>	<b>212</b>	<b>1,220</b>	<b>0</b>	<b>6,458</b>	<b>0</b>
FOOD PRODUCTS	0	0	0	0	192	0
VENDING	0	372	1,133	0	0	0
FOOD SERVICE CLEANING SUPPLIES	0	0	0	0	475	0
<b>FOOD SERVICE COSTS Total</b>	<b>0</b>	<b>372</b>	<b>1,133</b>	<b>0</b>	<b>667</b>	<b>0</b>
ADMINISTRATIVE EXPENSES	2,043,803	1,334,165	119,620	105,000	105,000	105,000
EMPLOYER GROUP WAIVER PLAN KCZA EXPENSE	0	0	0	0	1,000	0
<b>HEALTH AND FLEXIBLE BENEFITS Total</b>	<b>2,043,803</b>	<b>1,334,165</b>	<b>119,620</b>	<b>105,000</b>	<b>106,000</b>	<b>105,000</b>
INSURANCE SERVICES RM	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
<b>INSURANCE Total</b>	<b>4,468,127</b>	<b>4,468,127</b>	<b>4,468,127</b>	<b>4,468,127</b>	<b>4,468,127</b>	<b>4,468,127</b>
<b>OTHER FUNDS Total</b>	<b>6,539,770</b>	<b>5,802,876</b>	<b>4,590,100</b>	<b>4,573,127</b>	<b>4,581,253</b>	<b>4,573,127</b>
TO DEBT SERVICE	3,468,575	3,466,725	3,471,100	3,471,100	3,471,100	3,471,100
EQUIPMENT TRANSFER	397,756	0	1,951,233	562,988	562,988	263,278
CAPITL EXPEND TRANS	12,268,540	10,905,774	11,583,084	8,032,114	11,583,084	8,032,114
TO GRNTS & SELF-SUPPORTNG	9,029,576	9,481,055	9,955,108	10,452,863	10,452,863	11,842,425
TO SUMMER SCHOOL	8,756,398	8,756,398	7,756,398	7,756,398	7,756,398	7,756,398
TO ADULT & COMM ED	235,000	235,000	844,593	235,000	321,484	975,000
<b>TRANSFER OUT Total</b>	<b>34,155,845</b>	<b>32,844,952</b>	<b>35,561,516</b>	<b>30,510,463</b>	<b>34,147,917</b>	<b>32,340,315</b>
<b>TRANSFER OUT Total</b>	<b>34,155,845</b>	<b>32,844,952</b>	<b>35,561,516</b>	<b>30,510,463</b>	<b>34,147,917</b>	<b>32,340,315</b>
<b>Grand Total</b>	<b>2,527,050,606</b>	<b>2,635,256,033</b>	<b>2,729,684,710</b>	<b>2,871,850,133</b>	<b>2,958,959,943</b>	<b>2,986,559,229</b>

## School Operating Fund Position Detail by Position Type

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>LEADERSHIP TEAM</b>						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	3.0	3.0	2.0	2.0	2.0	2.0
ASSISTANT SUPT	11.0	12.0	11.0	11.0	11.0	11.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
AUDITOR GENERAL	0.0	0.0	1.0	1.0	1.0	1.0
<b>LEADERSHIP TEAM Total</b>	<b>17.0</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
<b>PRINCIPALS</b>						
PRINCIPAL ES	140.0	141.0	141.0	141.0	141.0	141.0
PRINCIPAL MS	23.0	23.0	23.0	23.0	23.0	23.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	25.0	25.0
PRINCIPAL SPECL ED	7.0	7.0	7.0	7.0	7.0	7.0
PRINCIPAL ALT HS	3.0	3.0	3.0	3.0	3.0	3.0
<b>PRINCIPALS Total</b>	<b>198.0</b>	<b>199.0</b>	<b>199.0</b>	<b>199.0</b>	<b>199.0</b>	<b>199.0</b>
<b>ASSISTANT PRINCIPALS</b>						
ASST PRINCIPAL ES	188.0	182.0	181.0	186.0	186.0	181.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	111.0	109.0	113.0	116.0	116.0	116.0
ASST PRINCIPAL SP ED	26.0	26.0	25.0	24.0	24.0	24.0
ASST PRINCIPAL ALT	5.0	5.0	5.0	4.0	4.0	4.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0	25.0
STUDENT SERVICES DIRECTOR	53.0	53.0	53.0	54.0	54.0	54.0
<b>ASSISTANT PRINCIPALS Total</b>	<b>460.0</b>	<b>452.0</b>	<b>454.0</b>	<b>461.0</b>	<b>461.0</b>	<b>456.0</b>
<b>SUPERVISORS</b>						
EXECUTIVE PRINCIPAL	7.0	7.0	7.0	10.0	10.0	10.0
DIRECTOR	34.5	37.5	37.5	38.5	38.5	38.5
COORDINATOR	105.5	105.5	106.5	106.5	107.5	111.5
DEPUTY AUDITOR GENERAL	0.0	0.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>147.0</b>	<b>150.0</b>	<b>152.0</b>	<b>156.0</b>	<b>157.0</b>	<b>161.0</b>
<b>SPECIALISTS</b>						
HEARING OFFICER/ASST	6.0	6.0	5.0	5.0	5.0	5.0
EXECUTIVE ASSISTANT	3.0	3.0	3.0	3.0	3.0	3.0
AUDITOR	7.0	7.0	5.0	5.0	5.0	5.0
FUNCTIONAL SUPERVISOR	84.0	84.0	86.0	89.0	90.0	90.0
ATTORNEY	3.0	3.0	3.0	3.0	3.0	3.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	160.0	158.0	159.0	159.5	168.5	168.5
SOCIAL WORKER	151.0	149.5	150.5	151.5	160.6	160.5
INSTRUCTIONAL SPECIALIST	120.5	116.5	121.5	126.5	130.5	134.5
BUSINESS SPECIALIST	208.0	214.0	214.5	215.5	226.0	231.0
TECH SPECIALIST	546.0	546.5	546.5	547.5	554.5	571.5
<b>SPECIALISTS Total</b>	<b>1,313.5</b>	<b>1,312.5</b>	<b>1,319.0</b>	<b>1,330.5</b>	<b>1,371.0</b>	<b>1,397.0</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	305.6	304.6	300.6	300.6	301.6	298.6
SAFETY/SECURTY SPEC	46.0	46.0	45.0	45.0	43.0	43.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	119.0	119.0	119.0	117.0	117.0	117.0
<b>TECHNICAL PERSONNEL Total</b>	<b>495.6</b>	<b>494.6</b>	<b>489.6</b>	<b>487.6</b>	<b>486.6</b>	<b>483.6</b>

# School Operating Fund Position Detail by Position Type

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>TEACHERS</b>						
TCHR KINDERGARTEN	589.0	548.0	558.0	551.0	551.0	543.0
TCHR ES (1-6)	3,899.0	3,835.0	3,775.0	3,755.0	3,755.0	3,899.0
TCHR ES - PE/MUSIC/ART	871.4	856.9	855.3	855.9	855.9	881.1
TCHR MS	1,487.1	1,493.9	1,477.3	1,513.3	1,513.2	1,523.8
TCHR HS	2,737.4	2,739.5	2,727.5	2,789.7	2,789.7	2,764.9
TCHR SPECIAL ED	3,068.4	3,105.6	3,140.1	3,213.7	3,212.7	3,241.7
TCHR READING	201.0	199.0	201.0	202.0	202.0	204.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	76.0	77.0	77.0	77.0	77.0	93.5
TCHR INSTMNTL MUSIC	182.0	182.0	182.0	192.0	192.0	192.0
TCHR PROF TECH	318.2	330.5	331.4	341.2	341.2	341.2
TCHR WORK EXPER PRG	4.0	4.0	4.0	4.0	4.0	4.0
TCHR INSTRL SUPPORT	229.1	227.1	227.1	243.5	224.5	237.5
SCHOOL COUNS SVS MS/HS	342.0	345.0	345.0	354.0	355.0	356.0
SCHOOL COUNS SVS ES	221.5	220.5	225.0	223.0	223.0	221.0
LIBRARIAN	242.0	238.0	243.0	246.0	246.0	247.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	115.4	355.5	378.0	358.0	350.5	177.0
PHYS/OCC THERAPIST	87.0	87.0	85.0	86.0	86.0	85.0
TCHR PROF TECH ACAD	65.5	65.5	65.5	65.5	65.5	80.5
TCHR ALTERNATIVE ED	170.8	168.0	158.3	162.2	171.2	175.8
TCHR ESL	100.5	109.0	70.0	59.0	65.0	65.0
TCHR PROF TECH PROJ	4.0	4.0	4.0	4.0	4.0	4.0
TCHR LAB	15.0	15.0	15.0	15.0	15.0	15.0
<b>TEACHERS Total</b>	<b>15,044.1</b>	<b>15,223.9</b>	<b>15,162.2</b>	<b>15,328.8</b>	<b>15,317.3</b>	<b>15,370.0</b>
<b>INSTRUCTIONAL ASSISTANTS</b>						
INSTRUCTL ASSIST K	589.0	548.0	558.0	551.0	551.0	543.0
INSTRL ASSIST GENRL	270.0	268.2	270.2	264.1	264.1	256.2
INSTRL ASSIST SP ED	1,684.0	1,710.0	1,736.0	1,791.0	1,791.0	1,782.0
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	14.0	14.0	12.0	12.0	12.0	0.0
INSTRL ASSIST RESRV	115.8	83.0	83.0	83.0	83.0	83.0
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>2,683.8</b>	<b>2,634.2</b>	<b>2,670.2</b>	<b>2,712.1</b>	<b>2,712.1</b>	<b>2,675.2</b>
<b>SPECIALIZED ASSISTANTS</b>						
PUB HLTH TRN ASSIST	260.0	282.0	288.0	302.0	302.0	309.0
SPECIAL EDUCATION ATTENDANT	145.0	151.0	150.0	143.0	143.0	147.0
<b>SPECIALIZED ASSISTANTS Total</b>	<b>405.0</b>	<b>433.0</b>	<b>438.0</b>	<b>445.0</b>	<b>445.0</b>	<b>456.0</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
OFFICE ASSIST ES	665.5	653.5	654.0	610.5	610.5	600.5
OFFICE ASSIST MS	86.0	85.5	86.0	86.0	86.0	86.0
OFFICE ASSIST SEC	237.5	237.5	239.5	241.5	241.5	242.5
OFFICE ASSIST SP ED	33.0	33.0	32.0	32.0	32.0	32.0
PROGRAM/ADMINISTRATIVE ASSISTANT	138.0	136.0	134.5	132.5	133.5	133.5
TECHNICAL ASSISTANT	71.1	69.1	69.1	69.1	69.1	69.1
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>1,231.1</b>	<b>1,214.6</b>	<b>1,215.1</b>	<b>1,171.6</b>	<b>1,172.6</b>	<b>1,163.6</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	417.0	417.0	415.0	414.0	410.0	413.0
SECURITY OFFICER	28.0	25.0	25.0	25.0	25.0	25.0
<b>TRADES PERSONNEL Total</b>	<b>445.0</b>	<b>442.0</b>	<b>440.0</b>	<b>439.0</b>	<b>435.0</b>	<b>438.0</b>
<b>CUSTODIAL PERSONNEL</b>						
CUSTODIAN	1,307.0	1,286.5	1,302.0	1,309.5	1,309.5	1,323.5
FIELD CUSTODIAN	33.0	33.0	33.0	33.0	33.0	35.0
PLANT OPERATIONS MONITOR	18.0	18.0	18.0	18.0	17.0	17.0
<b>CUSTODIAL PERSONNEL Total</b>	<b>1,358.0</b>	<b>1,337.5</b>	<b>1,353.0</b>	<b>1,360.5</b>	<b>1,359.5</b>	<b>1,375.5</b>
<b>TRANSPORTATION PERSONNEL</b>						
ROUTE SUPERVISOR	29.0	29.0	29.0	29.0	29.0	29.0
<b>TRANSPORTATION PERSONNEL Total</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>
<b>OPERATING FUND Total</b>	<b>23,827.1</b>	<b>23,940.3</b>	<b>23,938.1</b>	<b>24,137.1</b>	<b>24,162.1</b>	<b>24,220.9</b>

# School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>SCHOOL-BASED</b>						
<b>PRINCIPALS</b>						
PRINCIPAL ES	140.0	141.0	141.0	141.0	141.0	141.0
PRINCIPAL MS	23.0	23.0	23.0	23.0	23.0	23.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	25.0	25.0
PRINCIPAL SPECL ED	7.0	7.0	7.0	7.0	7.0	7.0
PRINCIPAL ALT HS	3.0	3.0	3.0	3.0	3.0	3.0
<b>PRINCIPALS Total</b>	<b>198.0</b>	<b>199.0</b>	<b>199.0</b>	<b>199.0</b>	<b>199.0</b>	<b>199.0</b>
<b>ASSISTANT PRINCIPALS</b>						
ASST PRINCIPAL ES	188.0	182.0	181.0	186.0	186.0	181.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	111.0	109.0	113.0	116.0	116.0	116.0
ASST PRINCIPAL SP ED	26.0	26.0	25.0	24.0	24.0	24.0
ASST PRINCIPAL ALT	3.0	3.0	3.0	4.0	4.0	4.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0	25.0
STUDENT SERVICES DIRECTOR	53.0	53.0	53.0	54.0	54.0	54.0
<b>ASSISTANT PRINCIPALS Total</b>	<b>458.0</b>	<b>450.0</b>	<b>452.0</b>	<b>461.0</b>	<b>461.0</b>	<b>456.0</b>
<b>SUPERVISORS</b>						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>SPECIALISTS</b>						
FUNCTIONAL SUPERVISOR	3.0	3.0	3.0	3.0	3.0	3.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	160.0	158.0	159.0	159.5	168.5	168.5
SOCIAL WORKER	151.0	149.5	150.5	151.5	160.6	160.5
INSTRUCTIONAL SPECIALIST	36.0	34.0	34.0	39.0	43.0	43.0
BUSINESS SPECIALIST	37.5	37.5	40.0	37.0	45.0	45.0
TECH SPECIALIST	335.3	339.8	341.8	342.8	342.8	358.8
<b>SPECIALISTS Total</b>	<b>747.8</b>	<b>746.8</b>	<b>753.3</b>	<b>757.8</b>	<b>787.8</b>	<b>803.8</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	118.0	117.0	117.0	115.0	115.0	113.0
SAFETY/SECURTY SPEC	46.0	46.0	45.0	45.0	43.0	43.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	119.0	119.0	119.0	117.0	117.0	117.0
<b>TECHNICAL PERSONNEL Total</b>	<b>308.0</b>	<b>307.0</b>	<b>306.0</b>	<b>302.0</b>	<b>300.0</b>	<b>298.0</b>
<b>TEACHERS</b>						
TCHR KINDERGARTEN	589.0	548.0	558.0	551.0	551.0	543.0
TCHR ES (1-6)	3,899.0	3,835.0	3,775.0	3,755.0	3,755.0	3,899.0
TCHR ES - PE/MUSIC/ART	871.4	856.9	855.3	855.9	855.9	881.1
TCHR MS	1,487.1	1,493.9	1,477.3	1,513.3	1,513.2	1,523.8
TCHR HS	2,737.4	2,739.5	2,727.5	2,789.7	2,789.7	2,764.9
TCHR SPECIAL ED	3,068.4	3,105.6	3,140.1	3,213.7	3,212.7	3,241.7
TCHR READING	201.0	199.0	201.0	202.0	202.0	204.0

# School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	76.0	77.0	77.0	77.0	77.0	93.5
TCHR INSTMNTL MUSIC	182.0	182.0	182.0	192.0	192.0	192.0
TCHR PROF TECH	318.2	330.5	331.4	341.2	341.2	341.2
TCHR WORK EXPER PRG	4.0	4.0	4.0	4.0	4.0	4.0
TCHR INSTRL SUPPORT	212.6	210.6	211.6	232.0	213.0	226.0
SCHOOL COUNS SVS MS/HS	342.0	345.0	345.0	354.0	355.0	356.0
SCHOOL COUNS SVS ES	221.5	220.5	225.0	223.0	223.0	221.0
LIBRARIAN	242.0	238.0	243.0	246.0	246.0	247.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	115.4	355.5	378.0	358.0	350.5	177.0
PHYS/OCC THERAPIST	87.0	87.0	85.0	86.0	86.0	85.0
TCHR PROF TECH ACAD	65.5	65.5	65.5	65.5	65.5	80.5
TCHR ALTERNATIVE ED	170.8	168.0	158.3	162.2	171.2	175.8
TCHR ESL	100.5	109.0	70.0	59.0	65.0	65.0
TCHR PROF TECH PROJ	4.0	4.0	4.0	4.0	4.0	4.0
TCHR LAB	15.0	15.0	15.0	15.0	15.0	15.0
<b>TEACHERS Total</b>	<b>15,027.6</b>	<b>15,207.4</b>	<b>15,146.7</b>	<b>15,317.3</b>	<b>15,305.8</b>	<b>15,358.5</b>
<b>INSTRUCTIONAL ASSISTANTS</b>						
INSTRUCTL ASSIST K	589.0	548.0	558.0	551.0	551.0	543.0
INSTRL ASSIST GENRL	270.0	268.2	270.2	264.1	264.1	256.2
INSTRL ASSIST SP ED	1,684.0	1,710.0	1,736.0	1,791.0	1,791.0	1,782.0
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	14.0	14.0	12.0	12.0	12.0	0.0
INSTRL ASSIST RESRV	115.8	83.0	83.0	83.0	83.0	83.0
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>2,683.8</b>	<b>2,634.2</b>	<b>2,670.2</b>	<b>2,712.1</b>	<b>2,712.1</b>	<b>2,675.2</b>
<b>SPECIALIZED ASSISTANTS</b>						
PUB HLTH TRN ASSIST	260.0	282.0	288.0	302.0	302.0	309.0
SPECIAL EDUCATION ATTENDANT	145.0	151.0	150.0	143.0	143.0	147.0
<b>SPECIALIZED ASSISTANTS Total</b>	<b>405.0</b>	<b>433.0</b>	<b>438.0</b>	<b>445.0</b>	<b>445.0</b>	<b>456.0</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
OFFICE ASSIST ES	665.5	653.5	654.0	610.5	610.5	600.5
OFFICE ASSIST MS	86.0	85.5	86.0	86.0	86.0	86.0
OFFICE ASSIST SEC	237.5	237.5	239.5	241.5	241.5	242.5
OFFICE ASSIST SP ED	33.0	33.0	32.0	32.0	32.0	32.0
PROGRAM/ADMINISTRATIVE ASSISTANT	14.0	14.0	14.0	13.0	13.0	13.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>1,036.0</b>	<b>1,023.5</b>	<b>1,025.5</b>	<b>983.0</b>	<b>983.0</b>	<b>974.0</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	43.0	43.0	43.0	43.0	43.0	43.0
<b>TRADES PERSONNEL Total</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>
<b>CUSTODIAL PERSONNEL</b>						
CUSTODIAN	1,294.0	1,273.5	1,291.0	1,298.5	1,299.5	1,313.5
FIELD CUSTODIAN	33.0	33.0	33.0	33.0	33.0	35.0
<b>CUSTODIAL PERSONNEL Total</b>	<b>1,327.0</b>	<b>1,306.5</b>	<b>1,324.0</b>	<b>1,331.5</b>	<b>1,332.5</b>	<b>1,348.5</b>
<b>SCHOOL-BASED Total</b>	<b>22,235.2</b>	<b>22,351.3</b>	<b>22,358.7</b>	<b>22,552.7</b>	<b>22,570.2</b>	<b>22,613.0</b>

# School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>NONSCHOOL-BASED</b>						
<b>LEADERSHIP TEAM</b>						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	3.0	3.0	2.0	2.0	2.0	2.0
ASSISTANT SUPT	11.0	12.0	11.0	11.0	11.0	11.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
AUDITOR GENERAL	0.0	0.0	1.0	1.0	1.0	1.0
<b>LEADERSHIP TEAM Total</b>	<b>17.0</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
<b>ASSISTANT PRINCIPALS</b>						
ASST PRINCIPAL ALT	2.0	2.0	2.0	0.0	0.0	0.0
<b>ASSISTANT PRINCIPALS Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>SUPERVISORS</b>						
EXECUTIVE PRINCIPAL	7.0	7.0	7.0	10.0	10.0	10.0
DIRECTOR	34.5	37.5	37.5	38.5	38.5	38.5
COORDINATOR	104.5	104.5	105.5	105.5	106.5	110.5
DEPUTY AUDITOR GENERAL	0.0	0.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>146.0</b>	<b>149.0</b>	<b>151.0</b>	<b>155.0</b>	<b>156.0</b>	<b>160.0</b>
<b>SPECIALISTS</b>						
HEARING OFFICER/ASST	6.0	6.0	5.0	5.0	5.0	5.0
EXECUTIVE ASSISTANT	3.0	3.0	3.0	3.0	3.0	3.0
AUDITOR	7.0	7.0	5.0	5.0	5.0	5.0
FUNCTIONAL SUPERVISOR	81.0	81.0	83.0	86.0	87.0	87.0
ATTORNEY	3.0	3.0	3.0	3.0	3.0	3.0
INSTRUCTIONAL SPECIALIST	84.5	82.5	87.5	87.5	87.5	91.5
BUSINESS SPECIALIST	170.5	176.5	174.5	178.5	181.0	186.0
TECH SPECIALIST	210.7	206.7	204.7	204.7	211.7	212.7
<b>SPECIALISTS Total</b>	<b>565.7</b>	<b>565.7</b>	<b>565.7</b>	<b>572.7</b>	<b>583.2</b>	<b>593.2</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	187.6	187.6	183.6	185.6	186.6	185.6
<b>TECHNICAL PERSONNEL Total</b>	<b>187.6</b>	<b>187.6</b>	<b>183.6</b>	<b>185.6</b>	<b>186.6</b>	<b>185.6</b>
<b>TEACHERS</b>						
TCHR INSTRL SUPPORT	16.5	16.5	15.5	11.5	11.5	11.5
<b>TEACHERS Total</b>	<b>16.5</b>	<b>16.5</b>	<b>15.5</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
PROGRAM/ADMINISTRATIVE ASSISTANT	124.0	122.0	120.5	119.5	120.5	120.5
TECHNICAL ASSISTANT	71.1	69.1	69.1	69.1	69.1	69.1
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>195.1</b>	<b>191.1</b>	<b>189.6</b>	<b>188.6</b>	<b>189.6</b>	<b>189.6</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	374.0	374.0	372.0	371.0	367.0	370.0
SECURITY OFFICER	28.0	25.0	25.0	25.0	25.0	25.0
<b>TRADES PERSONNEL Total</b>	<b>402.0</b>	<b>399.0</b>	<b>397.0</b>	<b>396.0</b>	<b>392.0</b>	<b>395.0</b>
<b>CUSTODIAL PERSONNEL</b>						
CUSTODIAN	13.0	13.0	11.0	11.0	10.0	10.0
PLANT OPERATIONS MONITOR	18.0	18.0	18.0	18.0	17.0	17.0
<b>CUSTODIAL PERSONNEL Total</b>	<b>31.0</b>	<b>31.0</b>	<b>29.0</b>	<b>29.0</b>	<b>27.0</b>	<b>27.0</b>
<b>TRANSPORTATION PERSONNEL</b>						
ROUTE SUPERVISOR	29.0	29.0	29.0	29.0	29.0	29.0
<b>TRANSPORTATION PERSONNEL Total</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>
<b>NONSCHOOL-BASED Total</b>	<b>1,591.9</b>	<b>1,588.9</b>	<b>1,579.4</b>	<b>1,584.4</b>	<b>1,591.9</b>	<b>1,607.9</b>
<b>OPERATING FUND Total</b>	<b>23,827.1</b>	<b>23,940.3</b>	<b>23,938.1</b>	<b>24,137.1</b>	<b>24,162.1</b>	<b>24,220.9</b>

## Position Detail Other Funds

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>CONSTRUCTION FUND</b>						
SUPERVISORS						
DIRECTOR	0.5	0.5	0.5	0.5	0.5	0.5
COORDINATOR	5.5	5.5	5.5	5.5	6.5	6.5
<b>SUPERVISORS Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>
SPECIALISTS						
FUNCTIONAL SUPERVISOR	4.0	4.0	4.0	4.0	4.0	5.0
BUSINESS SPECIALIST	5.5	5.5	5.5	5.5	8.5	8.5
TECH SPECIALIST	21.0	22.0	21.0	21.0	22.0	22.0
<b>SPECIALISTS Total</b>	<b>30.5</b>	<b>31.5</b>	<b>30.5</b>	<b>30.5</b>	<b>34.5</b>	<b>35.5</b>
TECHNICAL PERSONNEL						
TECHNICIAN	45.8	44.8	45.8	45.8	45.8	45.8
<b>TECHNICAL PERSONNEL Total</b>	<b>45.8</b>	<b>44.8</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0	4.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
TRADES PERSONNEL						
TRADESPERSON	1.0	1.0	1.0	1.0	1.0	1.0
<b>TRADES PERSONNEL Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>CONSTRUCTION FUND Total</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>92.3</b>	<b>93.3</b>
<b>FOOD AND NUTRITION FUND</b>						
SUPERVISORS						
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	4.0	4.0	5.0	5.0	5.0	5.0
<b>SUPERVISORS Total</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
SPECIALISTS						
BUSINESS SPECIALIST	14.0	15.0	16.0	16.0	16.0	17.0
TECH SPECIALIST	0.0	1.0	1.0	1.0	1.0	1.0
<b>SPECIALISTS Total</b>	<b>14.0</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>
TECHNICAL PERSONNEL						
TECHNICIAN	2.5	6.5	7.5	7.5	7.5	7.5
<b>TECHNICAL PERSONNEL Total</b>	<b>2.5</b>	<b>6.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	7.0	4.0	7.0	7.0	7.0	7.0
TECHNICAL ASSISTANT	2.0	3.0	3.0	3.0	3.0	3.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>9.0</b>	<b>7.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
TRADES PERSONNEL						
TRADESPERSON	13.0	14.0	14.0	14.0	14.0	14.0
<b>TRADES PERSONNEL Total</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>FOOD AND NUTRITION FUND Total</b>	<b>43.5</b>	<b>48.5</b>	<b>54.5</b>	<b>54.5</b>	<b>54.5</b>	<b>55.5</b>



## Position Detail Other Funds

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>ADULT AND COMMUNITY EDUCATION FUND</b>						
SUPERVISORS						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
SPECIALISTS						
FUNCTIONAL SUPERVISOR	4.0	4.0	4.0	4.0	4.0	4.0
INSTRUCTIONAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
BUSINESS SPECIALIST	6.8	6.8	6.8	6.0	6.0	6.8
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
<b>SPECIALISTS Total</b>	<b>14.8</b>	<b>14.8</b>	<b>14.8</b>	<b>14.0</b>	<b>14.0</b>	<b>14.8</b>
TECHNICAL PERSONNEL						
TECHNICIAN	5.0	5.0	5.0	4.0	4.0	4.0
CAREER CENTER SPEC	0.7	0.7	0.7	0.0	0.0	0.0
<b>TECHNICAL PERSONNEL Total</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
TEACHERS						
TCHR PROF TECH PROJ	3.5	3.5	1.6	1.0	1.0	1.0
<b>TEACHERS Total</b>	<b>3.5</b>	<b>3.5</b>	<b>1.6</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	6.0	5.0	6.0	6.0	5.0	5.0
TECHNICAL ASSISTANT	5.0	6.0	5.0	5.0	6.0	6.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
TRADES PERSONNEL						
TRADESPERSON	2.0	2.0	2.0	1.0	1.0	1.0
<b>TRADES PERSONNEL Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>ADULT AND COMMUNITY EDUCATION FUND Total</b>	<b>38.0</b>	<b>38.0</b>	<b>36.1</b>	<b>32.0</b>	<b>32.0</b>	<b>32.8</b>
<b>GRANTS AND SELF SUPPORTING FUND</b>						
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ALT	1.0	1.0	1.0	1.0	1.0	1.0
<b>ASSISTANT PRINCIPALS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
SUPERVISORS						
DIRECTOR	0.0	1.0	1.0	1.0	1.0	1.6
COORDINATOR	1.0	1.0	1.0	1.0	1.0	0.0
<b>SUPERVISORS Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.6</b>
SPECIALISTS						
FUNCTIONAL SUPERVISOR	11.5	11.5	11.5	11.0	10.0	9.0
SOCIAL WORKER	4.0	4.5	8.7	7.9	7.9	11.4
INSTRUCTIONAL SPECIALIST	23.0	24.0	24.0	24.5	23.5	24.5
BUSINESS SPECIALIST	31.5	30.5	35.0	35.5	36.5	38.0
TECH SPECIALIST	24.5	23.5	20.0	20.0	20.0	20.0
<b>SPECIALISTS Total</b>	<b>94.5</b>	<b>94.0</b>	<b>99.2</b>	<b>98.9</b>	<b>97.9</b>	<b>102.9</b>
TECHNICAL PERSONNEL						
TECHNICIAN	19.0	19.0	17.0	17.0	15.0	15.0
<b>TECHNICAL PERSONNEL Total</b>	<b>19.0</b>	<b>19.0</b>	<b>17.0</b>	<b>17.0</b>	<b>15.0</b>	<b>15.0</b>
TEACHERS						
TCHR SPECIAL ED	1.7	0.7	0.0	0.0	0.0	0.0
TCHR TITLE I	116.5	96.0	104.8	117.6	117.6	102.7
TCHR FECEP	101.0	102.0	104.0	103.0	103.0	103.0
TCHR INSTRL SUPPORT	41.0	53.0	61.0	52.0	52.0	45.5
SCHOOL COUNS SVS ES	0.0	0.0	0.0	0.0	0.0	3.0
TCHR ALTERNATIVE ED	17.5	15.5	16.2	16.2	16.2	16.2
TCHR ESL	1.0	1.0	1.0	1.0	1.0	1.0
<b>TEACHERS Total</b>	<b>278.7</b>	<b>268.2</b>	<b>287.0</b>	<b>289.8</b>	<b>289.8</b>	<b>271.4</b>
INSTRUCTIONAL ASSISTANTS						
INSTRL ASSIST SP ED	0.5	0.5	0.5	0.5	0.5	0.5
INSTRL ASSIST SP PRG	106.0	107.0	109.0	108.0	108.0	108.0
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>106.5</b>	<b>107.5</b>	<b>109.5</b>	<b>108.5</b>	<b>108.5</b>	<b>108.5</b>
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST SP ED	1.5	1.0	1.0	1.0	1.0	1.0
PROGRAM/ADMINISTRATIVE ASSISTANT	21.0	18.5	18.5	16.5	12.0	15.0
TECHNICAL ASSISTANT	3.5	4.5	4.5	4.5	8.5	4.5
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>26.0</b>	<b>24.0</b>	<b>24.0</b>	<b>22.0</b>	<b>21.5</b>	<b>20.5</b>
<b>GRANTS AND SELF SUPPORTING FUND Total</b>	<b>526.7</b>	<b>515.7</b>	<b>539.7</b>	<b>539.2</b>	<b>535.7</b>	<b>520.8</b>

## Position Detail Other Funds

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2019 Revised	FY 2020 Approved
<b>INSURANCE FUND</b>						
SUPERVISORS						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
SPECIALISTS						
BUSINESS SPECIALIST	4.3	4.3	4.3	4.3	4.3	4.3
<b>SPECIALISTS Total</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>
TECHNICAL PERSONNEL						
TECHNICIAN	0.0	0.0	1.0	1.0	1.0	1.0
<b>TECHNICAL PERSONNEL Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
OFFICE ASSISTANT PERSONNEL						
TECHNICAL ASSISTANT	4.0	4.0	3.0	3.0	3.0	3.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>INSURANCE FUND Total</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>
<b>HEALTH AND FLEXIBLE BENEFITS FUND</b>						
SUPERVISORS						
COORDINATOR	0.0	0.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
SPECIALISTS						
BUSINESS SPECIALIST	6.0	6.0	6.0	6.0	6.0	14.0
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
<b>SPECIALISTS Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>16.0</b>
TECHNICAL PERSONNEL						
TECHNICIAN	4.5	4.5	4.5	5.5	5.5	5.5
<b>TECHNICAL PERSONNEL Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
OFFICE ASSISTANT PERSONNEL						
TECHNICAL ASSISTANT	6.5	6.5	6.5	5.5	5.5	7.5
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>5.5</b>	<b>5.5</b>	<b>7.5</b>
<b>HEALTH AND FLEXIBLE BENEFITS FUND Total</b>	<b>19.0</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>30.0</b>
<b>ERFC FUND</b>						
SUPERVISORS						
DIRECTOR	2.0	2.0	2.0	2.0	2.0	2.0
COORDINATOR	2.0	2.0	2.0	2.0	2.0	2.0
<b>SUPERVISORS Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
SPECIALISTS						
AUDITOR	0.0	0.0	0.0	0.0	0.0	1.0
BUSINESS SPECIALIST	7.3	7.3	7.3	7.3	7.3	7.3
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
<b>SPECIALISTS Total</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>10.3</b>
TECHNICAL PERSONNEL						
TECHNICIAN	8.0	8.0	8.0	8.0	8.0	7.0
<b>TECHNICAL PERSONNEL Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>7.0</b>
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	8.0	8.0	8.0	8.0	8.0	8.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>ERFC FUND Total</b>	<b>30.3</b>	<b>30.3</b>	<b>30.3</b>	<b>30.3</b>	<b>30.3</b>	<b>30.3</b>

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

The summary below is a tool for our stakeholders which provides insight to the challenges our budget encountered throughout the years while striving to maximize resources for effective education of our students. With the exception of base savings for FY 2012 and FY 2013, this section provides a comprehensive review of initiatives since FY 2009, and details our Cost Avoidances, Fee Enhancements, and Reductions that were implemented. Cost avoidances are indicated with an asterisk.

### FY 2009

#### **Government Accounting Standards Board Reduction** **(\$8.0 million)** **(8.0 positions)**

The transfer of \$8.0 million to the Health and Flexible Benefits fund will be eliminated. The FY 2009 other post-employment benefits (OPEB) liability and the annual required contribution (ARC) will be determined by an actuarial valuation during FY 2009.

#### **K-2 Initiative for At-Risk Students** **(\$0.7 million)** **(8.0 positions)**

In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.

#### **Textbook Adoption\*** **(\$2.7 million)** **(0.0 positions)**

No funding will be provided for new textbook adoptions in FY 2009.

#### **Time Out Rooms** **(\$0.7 million)** **(20.0 positions)**

The Time Out Room program offered at 11 elementary schools, four middle schools, and five high schools will be eliminated. This program provided teachers with the ability to remove disruptive students from their classroom. This program served as a resource for teachers to use before referring a student for disciplinary action.

#### **Title I Transition Funding** **(\$0.4 million)** **(0.0 positions)**

Funding originally provided in FY 2008 to assist schools transitioning from the loss of Title I resources will be eliminated. Forestdale, Woodburn, and Mosby Woods elementary schools received continued funding for one year. A second year of transition funding will not be provided.

#### **Assistive Technology Teachers** **(\$0.2 million)** **(2.0 positions)**

Students on the assistive technology staff caseload require assistive technology as part of their Individualized Education Program (IEP). These students depend on Assistive Technology (AT) teachers to make this technology work successfully in their environment(s). The elimination of 2.0 AT teacher positions will increase teachers' caseloads by approximately 7.0 percent.

#### **Central Office Support to Schools** **(\$10.9 million)** **(5.0 positions)**

Department or central office expenditures comprise only 5.1 percent of FCPS' School Operating Budget. As part of the budget reductions implemented to balance the FY 2009 budget, departments reduced their budgets by 5.0 percent, resulting in a reduction of \$10.1 million and 5.0 positions. An additional \$0.8 million in reductions to fund a one-time stipend for lower-wage employees will be identified by the Superintendent and reported to the School Board by July 24, 2008. Department reductions to hourly and overtime funding represent approximately 47.7 full-time equivalent positions. Additional budget savings of \$1.9 million were recognized during FY 2008 through an early implementation of some of these reductions. Details of the central office reductions follow.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

<b>General Education Class Size</b>	<b>(\$11.0 million)</b> <b>(158.3 positions)</b>
Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools.	
<b>Foreign Language in the Elementary Schools (FLES)*</b>	<b>(\$0.8 million)</b> <b>(6.0 positions)</b>
FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.	
<b>Full-Day Kindergarten Expansion*</b>	<b>(\$4.2 million)</b> <b>(64.0 positions)</b>
Full-day kindergarten (FDK) will not be expanded to 16 of the 21 schools proposed for FY 2009. Reducing the expansion of Full-Day kindergarten to five schools results in a savings of \$4.2 million. With limited expansion of FDK, 99 schools will have Full-Day kindergarten in FY 2009.	
<b>General Education Instructional Assistants</b>	<b>(\$1.8 million)</b> <b>(56.0 positions)</b>
General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on enrollment. Additional details are available in the Elementary Staffing Standards chart.	
<b>Inclusive Schools Resource Teachers</b>	<b>(\$0.6 million)</b> <b>(8.0 positions)</b>
The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.	
<b>Market Scale Adjustment*</b>	<b>(\$17.5 million)</b> <b>(0.0 positions)</b>
A 1.0 percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.	
<b>Preschool IA Reduction and Increase of One Itinerant Service</b>	<b>(\$1.3 million)</b> <b>(32.0 positions)</b>
The Preschool program consists of two components: class-based and resource. Class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one other student in an alternate setting. Streamlining the program will increase the number of itinerant services for each class-based teacher to two and reduce the number of instructional assistants (IA) by 16 percent, or 20.0 positions. The IA reduction will reduce the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per teacher results in a savings of 12.0 teachers.	
<b>Reallocation of Instructional Supply Set Aside</b>	<b>(\$1.0 million)</b> <b>(0.0 positions)</b>
Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A re-allocation of \$1.0 million from the instructional supply set aside reserve will add 20.0 school-based positions to the staffing contingency. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

**Student Information System\*** **(\$2.2 million)**  
**(0.0 positions)**

Funding will be reduced by \$2.2 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.

**Technology Support Specialists** **(\$1.5 million)**  
**(16.0 positions)**

Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.

**Excel Program Components** **(\$0.7 million)**  
**(6.0 positions)**

Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school day and extended contracts were not included in the redesign scope.

**Quest Program** **(\$0.2 million)**  
**(0.0 positions)**

Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School program where funding will be reallocated.

**Student Accountability Program** **(\$0.9 million)**  
**(16.5 positions)**

The Student Accountability program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.

**Summit Program** **(\$1.5 million)**  
**(19.0 positions)**

The Summit program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers or the student's base school. Of the 30.0 positions originally in the Summit Program, 11.0 positions will be added to the Alternative Learning Centers as part of the redesign.

**Young Scholars Program** **(\$0.0 million)**  
**(0.0 positions)**

The Young Scholars program is designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring all gifted and talented resource teachers.

**Summer School (General Education)** **(\$5.3 million)**  
**(6.5 positions)**

The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating fund of \$8.6 million was recommended by the summer school task force.

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2010

### **Achievement, Integrity, and Maturity (AIM)** **(\$0.2 million)** **(4.0 positions)**

A budget reduction of \$0.2 million includes 4.0 instructional assistant positions and all hourly technical, staff development, and special functions funding. The reduction of hourly funding represents approximately a 0.4 position.

### **Activities and Athletics** **(\$0.2 million)** **(0.0 positions)**

A budget reduction of \$0.2 million is achieved by reducing police services and VHSL field trips (by consolidation).

### **Adult Education** **(\$0.9 million)** **(1.0 position)**

A budget reduction of \$0.9 million includes the transfer of a 1.0 director position to the Adult and Community Education (ACE) Fund and a reduction of the operating fund transfer to ACE. The reduction at the advertised totaled \$1.8 million; however, due to efficiencies in the summer school redesign, the summer school transfer is reduced by \$0.9 million and these funds are applied to the ACE fund for use in supporting the adult English Speakers of Other Languages program.

### **After-School Initiatives** **(\$0.1 million)** **(0.0 positions)**

A budget reduction of \$0.1 million reduces funding at all middle schools by approximately \$3,000 per school. Additionally, the county's adopted budget includes a reduction of \$0.3 million. The net reduction to this joint program is a loss of \$0.4 million (about \$15,000 per middle school).

### **Alternative Learning Centers (ALC)** **(\$0.1 million)** **(4.0 positions)**

A budget reduction of \$0.1 million includes 4.0 instructional assistant positions and hourly teacher, hourly parent liaison, professional development, and special functions funding. The elimination of hourly funding represents approximately a 0.1 position.

### **Assistive Technology for Students with Disabilities** **(\$0.6 million)** **(8.0 positions)**

The formula for generating assistive technology services (ATS) positions is adjusted to reduce the weight of students with a Category A Level 2 primary service from 2.6 to 1.0. The weight for students with a Level 1 primary service or Category B Level 2 primary service remains unchanged. The net result of all budget cycle changes is a decrease of 7.0 ATS teacher positions, 1.0 instructional specialist position, and hourly funding equating to a 0.3 position.

### **Career and Technical Education (CTE)** **(\$0.1 million)** **(0.0 positions)**

A budget reduction of \$0.1 million includes hourly office assistance, materials and supplies, printing, and facility modifications. The elimination of hourly funding represents approximately a 0.3 position. Since staffing for Career and Technical Education is calculated using the high school staffing formula, savings from increasing class size by 0.5 students per teacher is reflected in the core high school budget reduction.

### **Career and Transition Services (CTS)** **(\$1.1 million)** **(12.0 positions)**

The ratio for special services Career and Transition teacher positions changes from 24:1 to 34:1. The ratio for special services Job Placement teacher positions changes from 48:1 to 54:1. A budget reduction of \$1.1 million includes 12.0 special education teacher positions, materials and supplies, contracted services, and a reduction in contract lengths consisting of reducing contract lengths for 34 positions by 10 days and for 4 positions by 20 days.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

### **Changing Education Through the Arts** **(\$0.3 million)** **(3.0 positions)**

This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay membership costs to the Kennedy Center, as well as some professional development costs for those Changing Education Through the Arts (CETA) schools not receiving additional resources, via Focus or other programs.

### **Character Education** **(\$0.2 million)** **(1.5 positions)**

Beginning in FY 2010, character education resources are embedded in schools, and central support will no longer be required. A budget reduction of \$0.2 million includes a 1.0 coordinator position and a 0.5 office assistant position. The elimination of hourly funding represents approximately 1.7 positions.

### **Cluster Services and Programs (Special Education)** **(\$2.1 million)** **(31.5 positions)**

The redesign of the Department of Special Services' cluster support model results in a reduction of \$2.1 million and 31.5 positions.

### **College Success Program (program redesign)** **(\$0.2 million)** **(2.0 positions)**

In FY 2010, FCPS redesigns included four programs sharing similar goals: The Advancement via Individual Determination (AVID) program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.

### **Contract Services** **(\$0.1 million)** **(1.0 position)**

A budget reduction of \$0.1 million includes a 1.0 instructional specialist position and the elimination of hourly funding representing approximately a 0.1 position.

### **Core Elementary Instruction** **(\$9.6 million)** **(233.9 positions)**

A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.

### **Core High School Instruction** **(\$7.0 million)** **(129.7 positions)**

A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing contingency for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

<b>Core Middle School Instruction</b>	<b>(\$3.5 million) (79.9 positions)</b>
A budget reduction of \$3.5 million includes 25.9 teacher positions, 26.0 office assistants, and 28.0 custodian positions. An increase in class size of 0.5 students per teacher results in an increase in the staffing ratio from 26.4:1 to 26.9:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 1.2 positions.	
<b>Deaf/Hard-of-Hearing and Vision</b>	<b>(\$0.7 million) (12.0 positions)</b>
A budget reduction of \$0.7 million includes 7.0 special education teacher positions and 5.0 technician positions, and postponement of replacement equipment purchases. This reduction in personnel results in an increase to the student-to-teacher ratio in vision programs from 12:1 to 13:1, an increase to the student-to-hearing teacher ratio from 12.5:1 to 18.5:1, and an increase to the student-to-hearing technician ratio from 10:1 to 11.5:1.	
<b>Elementary Focus (program redesign)</b>	<b>(\$0.5 million) (20.0 positions)</b>
This budget reduction of \$0.5 million reduces the funding of Focus schools in FY 2010. Each of the current Focus schools will be asked to submit a renewal application to determine the FY 2010 allocation of funding. As a part of the Focus program redesign, funding will be allocated to schools who may then convert dollars to positions.	
<b>Elementary Special Education</b>	<b>(\$0.1 million) (2.0 positions)</b>
The minimum class size remains at 6.5:1. A 1.0 director, 1.0 office assistant, and 2.0 instructional assistant positions are reduced from the FY 2009 approved. A 1.0 resource teacher and 1.0 adapted curriculum teacher are added as a result of department reorganization.	
<b>Embedded Professional Development</b>	<b>(\$0.2 million) (0.0 positions)</b>
A budget reduction of \$0.2 million includes hourly teachers and substitute funding; materials and supplies; technical training; professional development; and contracted services. The reduction of hourly funding represents approximately 3.4 positions. This reduction eliminates stipends for National Board Certified Teachers teaching at nonhigh-risk schools and decreases funding for new teacher mentoring, Teacher Researcher, and cognitive coaching programs.	
<b>English for Speakers of Other Languages</b>	<b>(\$1.3 million) (19.0 positions)</b>
Since English for Speakers of Other Languages (ESOL) staffing is based on the same formula used to determine class size, the increase in class size of 0.5 students per teacher results in a decrease of 19.0 ESOL positions and a savings of \$1.3 million.	
<b>Family and School Partnership</b>	<b>(\$0.0 million) (0.0 positions)</b>
A budget reduction of \$41,228 includes hourly teacher, clerical, and parent liaison funding; materials and supplies; membership fees; and printing. The elimination of hourly funding represents approximately a 0.3 position.	
<b>Guidance and Career Services</b>	<b>(\$1.1 million) (16.0 positions)</b>
A budget reduction of \$1.1 million includes 16.0 guidance counselor positions due to the increase in the student-to-counselor ratio from 300:1 to 320:1 in middle schools and from 270:1 to 290:1 in high schools. There is no change to the elementary school ratio for school counselors.	

\*Reflects Cost Avoidances



# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

**High School Academies** (\$0.4 million)  
(5.0 positions)  
A budget reduction of \$0.4 million includes 5.0 school counselor positions, one at each academy (Chantilly, Edison, Fairfax, Marshall, and West Potomac), materials and supplies, contracted services, and printing.

**Instructional and Support Professional Development** (\$0.3 million)  
(0.0 positions)  
A budget reduction of \$0.3 million includes hourly teacher funding, materials and supplies, tuition reimbursement, professional development, and contracted services. The reduction of hourly funding represents approximately a 0.1 position.

**Instructional Technology** (\$0.0 million)  
(0.0 positions)  
A budget reduction of \$40,000 includes hourly teacher funding. The reduction of hourly funding represents approximately a 0.7 position. The reduction results from the elimination of a mentorship program for School-Based Technology Specialists who are newly hired or are changing educational service levels.

**Interagency Alternative Schools** (\$0.6 million)  
(11.0 positions)  
A budget reduction of \$0.6 million includes 6.0 teacher and 5.0 instructional assistant positions. Additional reductions include hourly teacher and substitutes, materials and supplies, professional development, student transportation, and printing. The reduction of hourly funding represents approximately a 0.1 position.

**Library Information Systems (Library Media)** (\$1.5 million)  
(13.5 positions)  
Budget reductions of \$1.5 million include 11.0 clerical, 1.0 central office, a 1.0 out-of-ratio position at Mount Vernon HS, and a 0.5 media technician position at Hayfield; hourly teacher, clerical, and substitute funding; materials and supplies; fees; and computer equipment services. The reduction of hourly funding represents approximately 3.3 positions. Furthermore, the contract length of high school librarians is reduced from 218 to 208 days, and the contract length of head librarians at Burke, Cedar Lane, and Quander Road schools are reduced from 218 to 194 days. Contract lengths for elementary and middle school librarians (198 days) are not changed.

**MentorWorks** (\$0.0 million)  
(0.0 positions)  
The elimination of funding from the Operating Fund results in a savings of \$41,629, including hourly office assistance, materials and supplies, and contracted services that enable the central office support of school-based mentors. The elimination of hourly funding represents approximately a 0.5 position. The Grants and Self-Supporting Fund continues to fund the 1.0 mentoring specialist position in FY 2010.

**Middle and High School Enhancements** (\$0.2 million)  
(1.0 position)  
A budget elimination of \$0.2 million includes a 1.0 instructional assistant position; hourly teachers, parent liaisons, and substitutes; materials and supplies; transportation; professional development; and contracted services. The elimination of hourly funding represents approximately 2.1 positions.

**Modified School Calendar - Secondary** (\$0.2 million)  
(0.0 positions)  
The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

<b>Modified School Calendar - Elementary</b>	<b>(\$2.6 million)</b> <b>(7.0 positions)</b>
The Modified School Calendar - Elementary program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund.	
<b>Monitoring and Compliance</b>	<b>(\$0.2 million)</b> <b>(2.0 positions)</b>
A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.	
<b>Parent Resource Center</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$13,549 eliminates hourly special education parent liaison funding and requires the closing of the Parent Resource Center located at Aldrin Elementary School. The reduction of hourly funding represents approximately a 0.2 position.	
<b>Planetarium</b>	<b>(\$0.4 million)</b> <b>(4.5 positions)</b>
The Planetarium program, previously available at nine sites, is eliminated. A budget elimination of \$0.4 million includes 4.5 planetarium teacher positions, funding for field trip bus drivers, and materials and supplies.	
<b>Positive Behavior Support</b>	<b>(\$0.1 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$0.1 million includes a 50 percent reduction in training that is offered to support schools' PBS programs and reductions in hourly teacher and contracted services funding. The reduction of hourly funding represents approximately 1.4 positions.	
<b>Preschool Special Education</b>	<b>(\$0.2 million)</b> <b>(2.0 positions)</b>
The redesign of the Department of Special Services results in a reduction of \$0.2 million including 2.0 instructional specialist positions within the preschool program.	
<b>Preschool Diagnostic Center</b>	<b>(\$0.1 million)</b> <b>(1.0 position)</b>
The redesign of the Department of Special Services results in a reduction of a 1.0 audiologist position, hourly clerical funds, and materials and supplies. The reduction of hourly funding represents approximately a 0.2 position.	
<b>Project Excel</b>	<b>(\$7.3 million)</b> <b>(14.7 positions)</b>
Project Excel, present at 20 sites in the county, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding.	
<b>Psychological and Preventive Services</b>	<b>(\$2.3 million)</b> <b>(21.0 positions)</b>
The formula for general psychologist positions increases from 2,000 to 2,325 points per position and the formula for psychologists for the emotional disabilities program increases from 35 to 38 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 position trades, and redesign changes, the net reduction for all psychologist positions is 1.0.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

<b>Safe and Drug Free Youth</b>	<b>(\$0.1 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$0.1 million includes hourly funds and materials and supplies. The reduction of hourly funding represents approximately a 0.9 position.	
<b>Secondary Special Education</b>	<b>(\$1.3 million)</b> <b>(20.0 positions)</b>
A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.	
<b>Social Work and Support Services</b>	<b>(\$1.0 million)</b> <b>(6.0 positions)</b>
A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.	
<b>Special Education Extended School Year</b>	<b>(\$0.5 million)</b> <b>(0.0 positions)</b>
In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.	
<b>Special Education Instructional Staff Development</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$6,933 includes substitute funding and special functions.	
<b>Summer School Transfer</b>	<b>(\$0.9 million)</b> <b>(0.0 positions)</b>
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.	
<b>Teacher Leadership</b>	<b>(\$0.3 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.	
<b>Therapy and Adaptive Physical Education Services</b>	<b>(\$1.5 million)</b> <b>(21.9 positions)</b>
A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.	
<b>Title II A Class Size Reduction and Coaches</b>	<b>(\$0.3 million)</b> <b>(29.0 positions)</b>
FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

<b>School Board Office</b>	<b>(\$0.1 million) (0.5 position)</b>
A budget reduction of \$0.1 million includes a 0.5 office assistant position, hourly funding, materials and supplies, professional development, contracted services, and printing. The reductions to the School Board Office decreases the timeliness of responses to constituents and staff along with the amount of staff support available to assist Board members in accomplishing their duties. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.	
<b>Division Superintendent</b>	<b>(\$0.9 million) (2.0 positions)</b>
A budget reduction of \$0.9 million includes a 1.0 office assistant position and a 1.0 hearing officer position. Additional reductions include hourly professional and office assistants, auditing and overtime funding, supplements, school materials reserve, strategic goals funding, equipment leases, materials and supplies, training, membership fees, legal fees, contracted services, and printing. The reduction of hourly funding represents approximately a 1.0 position. The reduction to the Division Superintendent increases the time required to review documents and contracts, reduces funding for strategic goals, increases the time for hearings, reduces the time available for audits, and decreases the overall level of professional training provided by these offices.	
<b>Cluster Offices</b>	<b>(\$0.2 million) (0.0 positions)</b>
A budget reduction of \$0.2 million includes school initiatives and school materials reserve funding. The reduction to Cluster Offices limits the ability to provide assistance to schools for unanticipated needs, support and interventions for struggling students, staff development, after-school programming, and consultants.	
<b>Communications and Community Outreach</b>	<b>(\$0.2 million) (0.0 positions)</b>
A budget reduction of \$0.2 million includes hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. The reduction of hourly funding represents approximately a 0.5 position. The reduction to the Department of Communications and Community Outreach limits the printing of the FamilyGram and Student Handbook, eliminates the FCPS hotline, and impacts community events such as the Partnership in Education awards and FCPS' participation in "Celebrate Fairfax."	
<b>Facilities and Transportation</b>	<b>(\$11.6 million) (0.0 positions)</b>
A budget reduction of \$11.6 million includes 3.0 trades positions, a 1.0 office assistant position, and a 1.0 security officer position. In the Approved Agenda, 2.0 operations managers, a 1.0 technical specialist, and 2.0 dispatchers are funded from bell schedule savings for a transportation reengineering project. Hourly funding is reduced and represents approximately a 0.4 position. Partial offsets to departmental reductions are derived from a reduction of temporary classrooms used to ease overcrowding; a decrease in the installation and maintenance of flooring in schools due to the elimination of flooring technicians; and a reduction to school infrastructure projects amounting to \$2.9 million. Reductions in personnel results in decreased responsiveness of the security and safety office. Reduction in late bus runs results in \$0.2 million of savings but reduces the number of high school late runs from two buses per week to one late bus per week. Savings of \$4.7 million result from bell schedule adjustments, without flipping the start times for elementary, middle, and high schools, and from consolidating bus stops.	
<b>Financial Services</b>	<b>(\$1.5 million) (10.3 positions)</b>
A budget reduction of \$1.5 million includes 4.0 office assistant positions, 3.8 specialist positions, a 1.0 coordinator position, 0.5 technician positions, a 1.0 tradesperson position, and hourly funding representing approximately 4.1 positions. Reductions to the Department of Financial Services will negatively impact the development of strategic, long-term, and comprehensive solutions to divisionwide financial processes. In addition, the reductions will adversely impact the level of customer service provided to schools by decreasing the level of support funding for the current accounting	

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

and procurement systems, reducing training provided on financial procedures, creating a possible delay in vendor payments, decreasing the timeliness of responses to payroll and position control issues, and limiting the operations of warehouse personnel.

### **Human Resources** **(\$1.7 million)** **(10.5 positions)**

A budget reduction of \$1.7 million includes 6.0 technical assistant positions, 2.5 business specialist positions, a 1.0 technician position, a 1.0 coordinator position, and hourly funding representing approximately 2.8 positions. Of these positions, 4.0 are transferred to the Health and Flexible Benefits Fund. Reductions to the Department of Human Resources reduces the timeliness and support level for the Integrated Disability Management program; reduces funding for reclassification reviews; increases turnaround time for discrimination and harassment complaints and employee verifications; suspends the service award programs and Outstanding Performance Awards; reduces technology support; and impacts the planning and delivery of teacher recruitment efforts.

### **Information Technology** **(\$2.8 million)** **(9.0 positions)**

A budget reduction of \$2.8 million includes 2.0 office assistant positions, 3.0 technical specialist positions, 2.0 technical assistant positions, a 1.0 technician position, a 1.0 tradesperson position, a 1.0 director position (with the addition of a 1.0 database engineer position funded in the Approved Agenda) for a total net reduction of 9.0 positions. Hourly funding is also reduced and represents approximately 3.2 positions. Reductions include: network and enterprise system after-hours support; clock maintenance, stage lighting, and the elimination of planetarium support; limiting Helpdesk support and increasing response times; reducing or discontinuing eCART, SASI, Magic, and other technology applications; letting contracts for the library security systems expire without renewal; taking longer to process student records; reducing instructional titles in the media library; not maintaining two-way radios and Tandberg distance learning; and limiting Uninterruptable Power Supply (UPS) support to schools.

### **Instructional Services** **(\$0.1 million)** **(0.0 positions)**

The printing budget in Curriculum Materials Development and Production decreases by \$0.1 million. This reduction limits FCPS' ability to provide quality curriculum materials and guides used by teachers as well as consumable materials used by students.

### **Professional Learning and Accountability** **(\$0.5 million)** **(3.0 positions)**

The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010. A budget reduction of \$0.5 million includes a 1.0 assistant superintendent position, a 1.0 office technician position, and a 1.0 educational planning specialist. Additional funding reductions include hourly teacher, office assistants, and substitute funding; materials and supplies; professional development; and printing. The reduction in hourly funding represents approximately 2.3 positions. The reduction limits communication of information and training to schools and offices in the accountability issues that impact the effective measurement of student achievement. The reduction also impacts the ability of staff to conduct needed staff development activities.

### **Special Services** **(\$1.0 million)** **(12.5 positions)**

A budget reduction of \$1.0 million includes a 1.0 technician position, a 1.0 business specialist position, a 1.0 director position, and 11.5 clerical positions. A 1.0 financial analyst and a 1.0 technology support teacher are added as a result of the departmental reorganization, thus resulting in a net reduction of 12.5 positions. The reduction of hourly funding represents approximately a 0.7 position. The reduction to Special Services decreases the amount of central instructional and technical support and printed materials provided to schools and programs.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

<b>Information Technology— Other Divisionwide Support</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$20,000 results from a reduction of the central forms account by eliminating the printing of many forms and instead providing online access.	
<b>Leases and Maintenance Contracts</b>	<b>(\$2.4 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$2.4 million results from deferring copier and bus replacement purchases. A reduction amounting to \$1.4 million results from increasing the copier contract terms from 36 to 48 months. A reduction amounting to \$1.0 million is made by reducing the number of buses purchased. This increases the average age of buses, exceeding the School Board replacement policy.	
<b>Technology Plan—Instructional Initiatives and Computer Leases</b>	<b>(\$1.7 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$1.7 million results in a significant reduction to instructional technology initiatives, including the purchase of mobile labs for mathematics in middle and high schools, implementation of Scholastic System 44, expansion of the Digital Technologies project, elimination of eCART funding, and replacement of approximately 4,000 school computers that are about to end their five-year lease.	
<b>Employee Compensation*</b>	<b>(\$4.6 million)</b> <b>(0.0 positions)</b>
A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.	
<b>Governmental Accounting Standards Board Statement 45*</b>	<b>(\$10.0 million)</b> <b>(0.0 positions)</b>
A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial liabilities.	
<b>Inflationary Increases*</b>	<b>(\$6.9 million)</b> <b>(0.0 positions)</b>
A cost avoidance is achieved by holding FY 2010 approved funding at the FY 2007 level for supplies, rather than adjusting costs for anticipated inflation.	
<b>Market Scale Adjustment (MSA)*</b>	<b>(\$35.7 million)</b> <b>(0.0 positions)</b>
A cost avoidance is achieved by eliminating the 2.0 percent market scale adjustment (MSA) included in the FY 2010 fiscal forecast.	
<b>Step Increments*</b>	<b>(\$37.3 million)</b> <b>(0.0 positions)</b>
A cost avoidance is achieved by eliminating annual step increments for all employees in FY 2010.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2011

### **Activities and Athletics** **(\$0.5 million)** **(0.0 positions)**

The Activities and Athletics program augments classroom learning by providing students with well-balanced activities. A budget reduction of \$0.5 million, or 2.0 percent, consists 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 25.0 percent reduction in swim and dive teams' practice times; and the consolidation of transportation services. In total, approximately 100 coaching supplements, or four per school, are eliminated.

### **Alternative High Schools** **(\$1.1 million)** **(20.5 positions)**

In FY 2010, the Alternative High Schools program was available at three sites and was projected to serve 905 students. This program offers students who require a nontraditional setting an opportunity to earn a diploma. One of these three sites, Pimmit Hills Alternative High School, will close and eligible students will attend other FCPS programs. Reductions of 20.5 positions total \$1.1 million and include 4.0 administrators and 16.5 support staff (clerical, custodial, librarian, school counselor, etc.). Every student from Pimmit Hills will be offered options to be served through FCPS' numerous and varied alternative programs. Classroom teachers will be reallocated to other programs based on need.

### **Contract Length Reductions** **(\$1.6 million)** **(0.0 positions)**

The Department of Human Resources initiated a comprehensive review of all contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts are reduced, as well as 12-month school-based technology specialist (SBTS) contracts. The 12-month SBTS positions were grandfathered in FY 2006 when a divisionwide SBTS staffing ratio and contract length of 219 days was established to meet a new state mandate. In total, contracts for 53.0 SBTS positions and 396.3 CTE positions were reduced.

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

A total budget reduction of \$2.0 million for custodians includes 34.5 positions from elementary, 11.0 positions from middle, and 21.0 positions from high schools. Custodial staffing is based on a formula that considers student enrollment; building square footage; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide are accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing negatively impact the division's ability to care for facilities and grounds and to keep them safe and clean.

### **Drivers Education-Behind the Wheel** **(\$0.1 million)** **(0.0 positions)**

The transfer of \$0.1 million from the School Operating Fund (SOF) to Adult and Community Education for drivers education is eliminated.

### **Elementary Focus** **(\$1.2 million)** **(0.0 positions)**

The Elementary Focus program is eliminated. A budget reduction of \$1.2 million includes supplemental materials and supplies. Schools may continue their focus initiatives using their existing staffing and per-pupil supply allocations.

### **Elementary Staffing Formula** **(\$0.6 million)** **(13.0 positions)**

For FY 2011, elementary support staffing formulas are changed to exclude Foreign Language in the Elementary Schools teachers from the calculation of other school-based staff. These formula changes result in a budget reduction of \$0.6 million and 13.0 positions.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

<b>Extended Learning Program</b>	<b>(\$1.9 million) (5.8 positions)</b>
<p>Local funding for the Extended Learning program is being eliminated for a savings of \$1.9 million and 5.8 positions. The total savings include the elimination of local funding that supported hourly payments to teachers for teaching during modified calendar intersessions as well as additional pay of 7.0 percent for teachers and instructional/specialized assistants at schools with a full day of instruction on Mondays. In total, nearly 1,000 teachers were impacted. The program, previously available at 23 elementary schools, used local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds in FY 2010. For FY 2011, schools will still receive funding from ARRA as well as \$1.3 million in transition funding.</p>	
<b>Instructional Supply and Textbook Allocation</b>	<b>(\$4.6 million) (0.0 positions)</b>
<p>Fifteen percent of all instructional supply and textbook allocations to schools is typically held aside in a central account for distribution to schools and centers at the midyear or third quarter budget review or reallocated to address other district needs. These funds, totaling \$4.6 million, will be eliminated in FY 2011.</p>	
<b>International Children's Festival</b>	<b>(\$0.1 million) (0.0 positions)</b>
<p>Funding is eliminated for the fifth grade field trip to the International Children's Festival.</p>	
<b>National Board Certification</b>	<b>(\$1.2 million) (0.0 positions)</b>
<p>National Board Certification is a rigorous system for national teacher certification. FCPS' model National Board Certified Teacher (NBCT) program is a means for FCPS to support teachers seeking certification. This reduction of \$1.2 million includes funding for hourly teachers, special functions, professional development, and teacher stipends. The nearly 100 teachers who teach at FCPS' high-need schools are losing stipends of \$3,500 each, and over 150 other National Board teachers are losing stipends of \$1,750 each. In addition, any teacher who would desire to seek this prestigious certification receives no financial support with the \$2,500 application fee.</p>	
<b>Staffing Initiatives</b>	<b>(\$2.2 million) (0.0 positions)</b>
<p>Funding and positions for two programs, Focus 2014 and Special Needs Schools Staffing, are realigned and allocated to high schools to begin a needs-based staffing methodology based on students eligible for free and reduced-price meals.</p>	
<b>Staffing contingency</b>	<b>(\$0.2 million) (3.0 positions)</b>
<p>Reductions of \$0.2 million and 3.0 positions are made to the staffing contingency to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing contingency to 211.1 positions.</p>	
<b>Summer School (Excluding Extended School Year)</b>	<b>(\$6.4 million) (0.0 positions)</b>
<p>A budget reduction of \$6.4 million reflects the elimination of the transfer for general education summer school. This eliminated general education summer school and impacted approximately 1,000 teachers. The mandated Special Education Extended School Year program, credit recovery for high school students, and self-supporting programs are still offered.</p>	
<b>Teacher Leadership</b>	<b>(\$3.0 million) (0.0 positions)</b>
<p>Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Elimination of the Teacher Leadership program results in a savings of \$3.0 million and returns more than 775 teachers currently on extended contracts to the standard contract length.</p>	

\*Reflects Cost Avoidances



# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

**(\$0.6 million)**  
**(0.0 positions)**

## Triennial Census

During the 2010 session of the General Assembly, the requirement for school divisions to conduct a triennial census was eliminated. The triennial census was used as the basis for the distribution of sales tax revenue to school divisions. The elimination of the state requirement results in a savings of \$0.6 million in the approved budget. School-age population estimates from the Weldon Cooper Center for Public Service are now being used to distribute sales tax revenue at no cost to local school divisions.

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

## Tuition Reimbursement

All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.

**(\$0.0 million)**  
**(1.0 position)**

## School Board Office

A budget reduction of \$32,947 includes a 1.0 executive administrative assistant in the School Board Office, offset by an increase in hourly funding. This reduction increases the time required to respond to constituent concerns and requests, limits the staff support available to assist School Board members in accomplishing their duties, and decreases available time for planning and staff development.

**(\$0.4 million)**  
**(1.0 position)**

## Division Superintendent

A budget reduction of \$0.4 million includes a net loss of 1.0 position (a reduction of 2.0 positions in audit and the addition of 1.0 paralegal position). The overall impact of eliminating 2.0 internal auditor positions will be a reduction in the audits listed in the audit plan and a decrease in Internal Audit's ability to provide proactive assistance to FCPS schools and departments. The legal fees budget will be reduced by \$0.4 million. Of this, \$0.1 million will offset the hiring of a paralegal, resulting in a net reduction of \$0.3 million, or 10.0 percent. Division Counsel's staff will absorb the work currently done by outside counsel, which will be accomplished by hiring the paralegal and by reducing assistance to departments and schools.

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

## Cluster Offices

A reduction of 4.0 executive administrative assistants is offset by the addition of a 1.0 educational specialist position. The elimination of 4.0 administrative assistants reduces support to schools and negatively impacts communications and coordination between cluster offices, the community, and the schools.

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

## Communications and Community Outreach

A budget reduction of \$0.1 million includes a 1.0 family partnerships manager position and 1.0 web services technician position. The elimination of the 1.0 manager position in Family and School Partnerships will reduce services and programs provided in parent educational classes to families and schools. The elimination of the 1.0 web services technician position will reduce technical support for school-based curators; increase time for FCPS web site redesign and content migration; and increase demand of information technology specialists in Information Technology, Instructional Services, and Special Services to modify existing or create new ColdFusion applications.

**(\$2.2 million)**  
**(41.0 positions)**

## Facilities and Transportation

A total budget reduction of \$2.2 million includes the elimination of 41.0 positions in the Operating Fund for a savings of \$1.7 million. Projected reductions in transportation of \$0.4 million will result in the elimination of academy transportation for runs with five or fewer riders. The reductions will result in decreased responsiveness of the security

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

and safety office; will increase the workload of buyers and reduce the ability to support service contracts; will impact the timeliness of providing cost estimates and implementation of facility modification projects; will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality and to support daily school operations; and will lengthen school repainting cycles. The elimination of transportation positions will impact the ongoing development of the centralized routing office; will reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies; and will reduce the ability to handle phone calls and e-mail messages, delay reporting of emergencies, and delay state reporting and investigation follow-up of school bus accidents. The reductions in transportation programs may impact school populations as students remain at their base schools rather than attend special programs at other sites. In addition, the Department of Facilities and Transportation also eliminated 6.0 positions in the Construction Fund. This results in a \$0.4 million savings in administrative costs to be reallocated to the cost of construction projects. These cuts are in addition to the reductions in the Operating Fund.

### **Financial Services** **(\$0.4 million)** **(6.5 positions)**

A budget reduction of \$0.4 million includes the elimination of 6.5 positions, resulting in reductions in customer service including delays in processing vendor payments and the elimination of on-site financial support to schools with vacant financial positions. Schools and department will also receive decreased warehouse services support, and customer services provided to employees will be reduced and augmented with self-service options as a result of the budget reductions.

### **Human Resources** **(\$0.4 million)** **(3.0 positions)**

A budget reduction of \$0.4 million includes a 1.0 employee program specialist position, a 1.0 director position, and a 1.0 client services manager position. Additional reductions include hourly technical, postage, equipment, technical training, professional services, recruitment advertising, and printing. Reductions to Human Resources decrease flexibility in strategic analysis and technical compliance, limit training and support to employees on legislative and regulatory issues, increase the time required to respond to clients and decrease the quality of the information provided, and may adversely impact efforts to recruit and retain a world class workforce.

### **Information Technology** **(\$1.2 million)** **(18.0 positions)**

A budget reduction of \$1.2 million in the operating fund includes the elimination of 18.0 positions and \$0.5 million in department expenditures. Reductions to Information Technology will delay technology support and automation and increase response time for requests such as student data reporting, student network account management, as well as negatively impact multiple other FCPS technology support programs.

### **Instructional Services** **(\$1.0 million)** **(13.0 positions)**

A budget reduction of \$1.0 million in the operating fund includes the elimination 13.0 positions. Other reductions include \$0.1 million in materials and supplies, and \$0.1 million in hourly funding. In addition, due to the elimination of general education summer school, 2.0 summer school positions budgeted in the Grants and Self-Supporting fund are eliminated. Reductions to Instructional Services will reduce the capacity to provide instructional, hourly, and administrative support, teacher training, and will negatively impact the instructional program.

### **Professional Learning and Accountability** **(\$0.5 million)** **(5.0 positions)**

A budget reduction of \$0.5 million includes a 1.0 executive administrative assistant, a 1.0 administrative assistant in Educational Planning (EP), and 3.0 educational specialists in EP. The elimination of the EP positions results in less support for school improvement and data plans, accreditation activities, and boundary changes. Reductions are also made in hourly teacher and hourly office assistant accounts, which creates an additional workload for full-time Professional Learning and Accountability employees and reduces the department's ability to respond quickly and efficiently to customers' requests.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

<b>Special Services</b>	<b>(\$0.5 million)</b> <b>(5.0 positions)</b>
The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.	
<b>Energy and Refuse Collection Savings</b>	<b>(\$0.5 million)</b> <b>(0.0 positions)</b>
A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.	
<b>Equipment Replacement</b>	<b>(\$2.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.	
<b>New Buses Lease/Purchase</b>	<b>(\$1.1 million)</b> <b>(0.0 positions)</b>
No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.	
<b>Step Increments*</b>	<b>(\$39.5 million)</b> <b>(0.0 positions)</b>
A cost avoidance amounting to \$39.5 million is achieved by foregoing annual step increments. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff — a key component of FCPS' educational excellence.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2012

### **Fee Collection Support** **(\$0.1 million)** **(0.0 positions)**

Funding is provided to high schools to offset the impact of fee collection. This funding is being reduced by \$0.1 million to fully offset the capping of athletic fees. In effect, each high school's allocation for the collection of fees will be reduced from \$10,000 to \$4,400.

### **Closing of Clifton Elementary School** **(\$1.2 million)** **(12.5 positions)**

The closing of Clifton Elementary School results in a savings of \$1.0 million in personnel, \$12,335 in hourly funding, and \$0.2 million in utilities, for a total savings of \$1.2 million. The estimated savings from closing a school is based on the standard cost impact to the operating fund of opening a new school.

### **Individuals with Disabilities Education Act (IDEA) — American Recovery and Reinvestment Act (ARRA) One-Time Initiatives** **(\$3.9 million)** **(17.5 positions)**

At the conclusion of two-year funding provided under the IDEA portion of ARRA, FCPS is using local funding to avert a special education class size increase. One-time initiatives totaling \$3.9 million and 17.5 positions are eliminated in FY 2012. Activities impacted by these expenditure reductions include the Career and Transition program, Developmental Reading Assessment (DRA) Online, Student Learning Plans, and elementary special education teacher-leaders. In addition, the implementation of the SeaStars online eligibility project and one-year special education dual-certification training were completed in FY 2011.

### **Schools Administrative Student Information (SASI) Replacement** **(\$0.6 million)** **(0.0 positions)**

Funding is decreasing by \$0.6 million in year four of the five-year implementation plan to replace the legacy student information system, SASI. The new student information system will allow teachers and principals to measure, document, and track performance criteria over time; provide secure anytime/anywhere access for an expanded set of users, including students and parents; and respond to changing business needs, including local, state, and federal mandates.

### **Full-Day Kindergarten Transportation** **(\$0.4 million)** **(0.0 positions)**

The expansion of Full-Day kindergarten to all elementary schools results in a student transportation savings of \$0.4 million. The savings is generated by the elimination of half-day kindergarten bus runs.

### **Energy Management Services** **(\$2.2 million)** **(0.0 positions)**

As a result of savings from energy management activities, funding from the utilities budget was reallocated to prepay the majority of lease payments associated with the Energy Performance program in FY 2011. For FY 2012, this results in a net savings of \$2.2 million in eliminated energy management lease payments.

### **Facilities and Transportation Savings** **(\$4.6 million)** **(0.0 positions)**

Projected savings of \$4.6 million in salary and operational expenditures results from ongoing improvement efforts and efficiencies gained from enhanced centralized routing, improved consolidation of general and special education transportation services, reduced reliance on taxi transportation providers, reduced replacement bus payments due to finalizing multiyear lease/purchase payments while incurring no new lease/purchase agreements, and the continued expansion of the Automated Vehicle Location (AVL) System. The AVL System includes a GPS unit installed on FCPS buses/vehicles that sends and receives data including the bus/vehicle's time, location, and other data. In addition to the financial savings, AVLs provide the ability to monitor and improve school bus on-time performance and to locate buses and reduce response time during an emergency.

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2013

### **Full-Day Kindergarten Staffing Contingency Adjustment** **(\$1.7 million)** **(30.0 positions)**

The decision to implement Full-Day kindergarten at all elementary schools in FY 2012 was made too late to incorporate the enrollment impact into the student enrollment projection. To enable the school system to accommodate the anticipated enrollment increase, 30.0 positions were added to the staffing contingency in FY 2012. These positions are no longer needed in the staffing contingency because revised FY 2013 projections include the impact of Full-Day kindergarten.

### **Student Information System Replacement** **(\$1.1 million)** **(0.0 positions)**

FCPS is in the process of replacing its Schools Administration Student Information (SASI) system, a legacy application that was implemented more than 15 years ago. The SASI application technology platform is outdated, provides limited functionality, and hinders FCPS' ability to effectively support operational expectations. FCPS contracted with Edupoint Educational Systems to replace SASI with the Integrated Student Information System (SIS) as part of a multiyear effort. FY 2013 is the fifth and final year of this multiyear effort. The FY 2013 budget for implementation of the new student information system is \$1.8 million, which is a \$1.1 million decrease compared to the FY 2012 budget of \$2.9 million.

### **Transportation – Bell Schedule Changes** **(\$0.5 million)** **(0.0 positions)**

Bell schedules will be adjusted to improve transportation efficiency, resulting in cost savings of \$0.5 million. These savings are allocated to further increase the staffing contingency to address large class sizes.

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2014

<b>Compensation Adjustments and Base Savings</b>	<b>(\$46.9 million)</b> <b>(0.0 positions)</b>
Compensation base savings is comprised of a recurring reduction in salary and benefit budgets. The adjustment includes benefit savings for health insurance from updated projections from parent liaison and multilingual interpreter health plan enrollment data, as well as the impact of open enrollment and position vacancies. Recurring position turnover which is savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies to a lower step in FY 2014 are recognized.	
<b>Staffing contingency</b>	<b>(\$2.5 million)</b> <b>(32.1 positions)</b>
The staffing contingency will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing contingency is used to adjust staffing allocations when actual student enrollment exceeds projected enrollment in schools. In FY 2013, 32 positions were added to the staffing contingency to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.	
<b>Utility Savings</b>	<b>(\$3.8 million)</b> <b>(0.0 positions)</b>
FCPS has entered into a new three-year natural gas contract through May 31, 2016, with monthly pricing currently set by the New York Mercantile Exchange (NYMEX) index. It is anticipated that a fixed price will be locked in the near future, resulting in savings of \$3.8 million in utilities to be recognized in FY 2014.	
<b>Student Information System</b>	<b>(\$1.8 million)</b> <b>(0.0 positions)</b>
FCPS has completed the five-year process of replacing its legacy student information system, Schools Administration Student Information (SASI), with the Integrated Student Information System resulting in savings of \$1.8 million to be realized in FY 2014.	
<b>School-Based Clerical Position Growth Freeze</b>	<b>(\$1.5 million)</b> <b>(32.5 positions)</b>
Based on the data requested and provided for the State Efficiency Review, it is anticipated that the consulting firm completing the review will recommend a reduction to school-based clerical support. In preparation for a potential reduction, a freeze was put in place to prevent an increase in the number of clerical positions due to enrollment growth for FY 2014. This results in a decrease of 32.5 positions totaling \$1.5 million.	
<b>Facilities Modifications</b>	<b>(\$1.1 million)</b> <b>(0.0 positions)</b>
Permanent alterations such as subdividing classrooms to enhance capacity will be funded via the School Construction Fund bond sales proceeds instead of the School Operating Fund. Because these costs will be recorded in the School Construction Fund, a budget reduction of \$1.1 million will be made in the temporary buildings account in the School Operating Fund. FCPS is able to redirect the expenditures for building improvement costs as the School Construction Fund is intended to fund permanent alterations with a useful life of at least 20 years.	
<b>Benefits for Parent Liaisons and Multilingual Interpreters</b>	<b>(\$1.0 million)</b> <b>(0.0 positions)</b>
The FY 2013 Approved Budget included funding to provide employee benefits to parent liaisons and multilingual interpreters who work 20 hours a week or more on average over the course of a school year. The initial plan was to provide these employees with the opportunity to participate in health care, dental care, flexible spending programs,	

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## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

retirement programs, and all other benefits provided to contracted employees. Feedback from the affected employees indicated that only medical and dental benefits were desired. The full benefits package was not favored due to the employee cost and restrictions regarding the average number of work hours required to participate. In light of this feedback, FCPS modified the benefits package to remove retirement benefits, resulting in lower costs to both the employees and FCPS. The projected employer cost savings is \$1.0 million.

**(\$0.8 million)**  
**(0.0 positions)**

### Bus Inspections

The state mandate for ongoing bus inspections has been changed from every 30 days to every 45 days. As a result, the cost for bus inspections will decrease by \$0.8 million. FCPS' buses are maintained and inspected by Fairfax County Government's Department of Vehicle Services, and the change in inspection requirements will reduce the charges from the County for those services.

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

### Extended School Year

Based on historical and projected expenditures for the mandated Extended School Year (ESY) program provided to special education students whose individual education plans include ESY, a \$0.5 million reduction in the transfer to the Grants and Self-Supporting Programs fund is possible.

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

### Telecommunications Audit Savings

The recommendations from the FY 2013 telecommunications expense management solutions audit of FCPS' wireless mobility and cellular devices and usage resulted in ongoing savings of \$36,800 annually.

### State Efficiency Review

FCPS is participating in the Virginia Department of Education's Efficiency Review program. The goal of this program is to ensure that noninstructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The program identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service. Business practices in the school divisions that appear to be more efficient than those found elsewhere are documented and shared in the review and with other school divisions across the state.

Since the purpose of the reviews is school efficiency, there are instances where recommendations suggest school divisions increase spending in order to become more efficient and effective in delivering services. These reviews include many savings opportunities as well. The cost of the review is shared between the state and the participating school system, and FCPS set aside funding at the FY 2011 Final Budget Review to cover the cost of the review. If the school division does not initiate at least half of the recommendations or experience half of the budgetary savings offered in the review, the school division must provide a recovery local share of 25 percent of the costs of the school efficiency review into the general fund of the state treasury. Local school divisions are implementing the vast majority of the recommendations. FCPS has already initiated the review process, and the final report is available at [http://www.doe.virginia.gov/school\\_finance/efficiency\\_reviews/fairfax.pdf](http://www.doe.virginia.gov/school_finance/efficiency_reviews/fairfax.pdf).

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# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2015

### **Compensation Base Savings** **(\$26.6 million)** **(0.0 positions)**

The \$26.6 million compensation base savings represents the recurring savings due to turnover in FY 2014. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. The FY 2015 budget maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings which results when positions are vacant and are waiting to be filled.

### **Central Support to Schools (Departments)**

Central support reductions total \$13.4 million, or 6.0 percent, of the central support budget and include the elimination of 82.0 positions. The central support budget includes the costs associated with divisionwide support services for finance, human resources, instruction, information technology, purchasing, facilities, and administration. The reductions were made to nonschool-based department budgets and employees.

### **School Board Office** **(\$0.1 million)** **(0.0 positions)**

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Internal Audit is to provide independent, objective performance and financial audits to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

The School Board Office will be reducing its salary placeholder by \$0.1 million. The salary placeholder was designated to provide the School Board with the option to increase the School Board staff. Following this reduction, \$0.2 million remains in the salary placeholder for future potential staff.

### **Division and Deputy Superintendent** **(\$0.4 million)** **(3.0 positions)**

The mission of the Division Superintendent's Office is to provide overall leadership and direction to the school division.

The following positions will be eliminated:

### **Staff Attorney** **(2.0 positions)**

This reduction will eliminate the 2.0 staff attorney positions authorized at the FY 2013 Final Budget Review. This will reduce the ability to allow for more specialization within the office and to reduce outside counsel expenses.

### **Paralegal** **(1.0 position)**

This reduction will eliminate a 1.0 paralegal position authorized at the FY 2013 Final Budget Review to support the additional staff attorneys mentioned above. Hourly support, office supplies, special functions, technical equipment, travel, enrollment fees, and other service contracts will be reduced in the Office of Government Relations impacting coverage of the General Assembly.

### **Region Offices (Formerly Clusters)** **(\$0.2 million)** **(0.0 positions)**

The mission of the Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools. The region offices are the most efficient mechanism to support our schools for the delivery of services and are the first line of support for schools.

\*Reflects Cost Avoidances



# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

The Superintendent requested that departments identify the greatest percentage of reductions. As a result, the reduction of the school material reserves in each of the region offices by over 30 percent will limit the ability of the offices to support the unanticipated needs of the schools.

## **Communications and Community Outreach** **(\$0.2 million)** **(1.0 position)**

The mission of the Department of Communications and Community Outreach (DCCO) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools' student achievement goals. Every DCCO staff member uses a variety of communications strategies and tools, including 21st century technology, to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences in all situations.

The following position will be eliminated:

### **Technician** **(1.0 position)**

A 1.0 technician position will be eliminated, resulting in a direct reduction in communications to schools and parents.

Hourly support reduction will reduce flow of information to school-based personnel. Logistics reductions will eliminate Business and Community Partnership events, the printing of parent handbooks, and the purchase of other materials and supplies to support the offices within DCCO.

## **Facilities and Transportation Services** **(\$3.9 million)** **(28.0 positions)**

The mission of the Department of Facilities and Transportation Services (FTS) is to provide facilities that are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.

The following positions will be eliminated:

### **Mechanical Engineer** **(1.0 position)**

A 1.0 mechanical engineer position will be eliminated resulting in a slower response time for repair and improvement requests that require a mechanical design.

### **Technicians** **(3.0 positions)**

A 1.0 buyer position supporting maintenance service contracts will be eliminated causing slower procurement response time.

A 1.0 mobile application technician position supporting Transportation Services will be eliminated. This will negatively impact efforts to increase automation within its bus fleet.

A 1.0 facilities services environmental technician position, whose core responsibilities are ensuring compliance with environmental laws and regulations and participating in the cleanup and proper disposal of hazardous materials will be eliminated. This reduction will greatly reduce our ability to meet the Municipal Separate Storm Sewer Systems (MS4) storm water requirements monitored by the Virginia Department of Environmental Quality (DEQ) and US Environmental Protection Agency (EPA).

### **Tradespersons** **(24.0 positions)**

This reduction will eliminate various tradesperson positions, including: 6.0 painters, 3.0 masons, 3.0 grounds keepers, 2.0 pipefitter apprentices, 2.0 structural maintenance apprentices, 2.0 cabinet makers, a 1.0 power plant tech, a 1.0 structural trades tech, a 1.0 fire sprinkler tech, 1.0 HVAC apprentice, a 1.0 upholsterer, and a 1.0 welder. These reductions will reduce Office of Facilities Management (OFM) ability to sustain its level of service to schools and staff vacant positions by FCPS trained apprentices.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

Hourly funding for general field trips and overtime will be reduced. The reduction will cause a reduction in FTS' flexibility to meet the dynamic needs of real-time transportation issues.

Other operating expenditure budgets will be reduced for maintenance supplies, uniforms, facilities modifications, additional equipment, technical training, and other service contracts. These reductions will reduce FTS' ability to ensure necessary maintenance and repair work is done in a timely manner.

**(\$0.9 million)**  
**(8.0 positions)**

### Financial Services

The mission of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn.

The following positions will be eliminated:

#### Coordinator

**(1.0 position)**

The elimination of a 1.0 coordinator position will negatively impact the timely delivery of key projects such as E-commerce and the development of a financial data-warehouse reporting tool. In addition, the financial support, outreach, and monitoring provided to schools and departments currently managed by this position will need to be realigned to other positions in Financial Services.

#### Functional Applications Specialist

**(1.0 position)**

This reduction will eliminate a 1.0 functional applications specialist from the team that supports online travel and other systemwide applications. As a result of this position elimination, the development and support of technology that improves the efficiency of processes throughout the school system will be reduced.

#### Business Operations Specialist

**(1.0 position)**

The responsibilities of a 1.0 business operations specialist position will be distributed to other positions within the department. With the efficiencies gained from the implementation of FOCUS, the impact to schools and departments will be minimized.

#### Buyer

**(1.0 position)**

Current efficiencies in managing the overall contract administration performed for all customers will be moderately impacted by the elimination of a 1.0 buyer II position that currently supports departments including Special Services, ERFC, and Human Resources. The remaining Procurement staff will have to absorb the additional workload, and service levels will be impacted in the continuity of contracts being awarded and amended in a timely manner.

#### Assistants

**(4.0 positions)**

With the implementation of the new Human Resources Information System (HRIS) leave accrual module and training of staff members, a 1.0 business operations assistant will be eliminated. Other work performed by this position will be distributed to the other members of the team, resulting in longer response times and delayed processing of payroll related adjustments and overtime during peak processing periods.

The elimination of 2.0 buyer assistant positions will reduce support services to schools and decrease the timeliness of updating master data management catalogs, the contract register, and other related applications. The timely input to enter shopping carts in FOCUS for schools on renovations and new school openings will also be impacted. The workload will have to be absorbed by existing staff who are heavily engaged in sourcing and purchasing activities for the schools.

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# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

The elimination of a 1.0 accounts payable assistant position will impact the timely payment of obligations. While every effort will be made to mitigate these delays, the elimination of a position may result in potential late fees and disruption of services.

Hourly funding will be reduced across the department: decreasing proactive efforts to improve operations and gain efficiencies; limiting support when key employees are out on extended leave potentially resulting in longer response times combined with increased workloads for other staff members; and achieving efficiencies in accounts payable operations will be limited during peak processing periods such as fiscal year end for financial processing and calendar year end for Internal Revenue Services for 1099-MISC processing.

Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to hold departmentwide activities, to purchase reference materials to support professional development and ongoing learning, to offer professional development which will impact the effectiveness of implementing financial reporting requirement changes, and to refresh computers timely. In addition, maintenance on the legacy data warehouse will be eliminated based on efficiencies gained from the new FOCUS data warehouse project.

**(\$0.9 million)  
(7.5 positions)**

## Human Resources

The mission of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees
- Recruiting, selecting, and retaining a talented and diverse workforce
- Monitoring and ensuring the supervision and performance evaluation programs for all employees
- Providing all employees competitive and comprehensive benefits and compensation
- Recognizing, honoring, and celebrating the contributions and achievements of exceptional employees

The following positions will be eliminated:

### Employee Orientation Specialist **(0.5 position)**

The new employee orientation process will be redesigned to improve employee onboarding through the utilization of enhanced technology. In addition, existing resources will absorb responsibilities of the 0.5 position for guiding and supporting new employees through this process.

### HR Specialist **(1.0 position)**

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR specialist position with minimum impact to students/schools.

### HR Technician **(1.0 position)**

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR technician position with minimum impact to students/schools.

### Records Management Assistant **(1.0 position)**

This reduction will eliminate a 1.0 records management assistant position. The responsibilities of the records management assistant position will be absorbed by other positions within the department.

### Client Services Representatives **(2.0 positions)**

This reduction will eliminate 2.0 client representative positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

### Business Operations Assistants

(2.0 positions)

This reduction will eliminate 2.0 business operations assistant positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

The long-term impact of these position reductions in HR will result in loss of: system knowledge, capacity to provide services, momentum in implementing initiatives and business processes, as well as the opportunity to innovate and expand HR services beyond what is currently offered.

Hourly funding will be reduced across the department: support for key functions such as summer hiring and substitute processing will be reduced, applicants and employees will experience response delays as services are decreased; a lag in response time to questions from employees and retirees regarding leaves and benefits may be experienced; and delays in timely access to updated evaluation information are anticipated. Hourly clerical funds that support new employee orientations will be reduced with minimal impact to schools and students. HR will gain efficiencies through its streamlined orientation process, which now utilizes Onboarding, an online system that expedites the processing of employee information.

Other operating expenditure budgets will also be reduced across the department eliminating funding for licensure fees and reducing funding for professional services. FCPS currently pays the cost of licensure fees as a competitive benefit to teachers. Going forward, employees will be responsible for paying for initial licensing and licensure renewal fees. FCPS currently uses software to assist in the selection of teachers and administrators. HR is investigating use of different vendor software at a less expensive cost. Funding for print materials used to support new employee orientation will also be reduced. It is anticipated that the transition to the online Onboarding system will reduce the need for printed orientation materials.

### Information Technology

(\$4.0 million)  
(10.0 positions)

The mission of the Department of Information Technology (IT) is to provide technology leadership, products, and services to the FCPS community and to manage divisionwide information resources, ensuring security and integrity to the FCPS community in support of learning for all students.

The following positions will be eliminated:

#### Functional Supervisors

(2.0 positions)

The elimination of 2.0 functional supervisor positions will impact the delivery of support and services to all FCPS schools. Such support and services include: implementation of technology resources to teachers and students; technology support planning and delivery at the classroom level; and training and development of new IT specialists to perform necessary support and services at the school level.

#### Business Specialist

(1.0 position)

A 1.0 business specialist position will be eliminated resulting in the delay of enterprisewide implementations of new and/or upgraded technologies such as FCPS 24-7 Learning or SIS.

#### Technical Specialists

(3.0 positions)

A 1.0 network engineer position supporting local area networks and the enterprise wireless network will be eliminated, resulting in longer network outages impacting accessibility to critical business and instructional applications.

A 1.0 software engineer position will be eliminated resulting in the elimination of additional data reporting capabilities in eCART.

A 1.0 technology support specialist position will reduce the services provided to schools and departments.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

### Technicians

(4.0 positions)

This reduction will eliminate 2.0 management technician positions resulting in the delay of student transcripts request processing and a decrease in general office support functions to include clerical duties, inventory database management, and various personnel related duties.

A 1.0 field information services technician position will be eliminated in the Security/Door Access team impacting the ability to respond to door access work orders in a timely manner and limiting the ability to continue the security zone break down project.

A 1.0 field services technician position will be eliminated in the AV section; this will result in a 25 percent reduction in staff in this area, leaving 48,000 devices to be supported by a team of three. Response times and service will be greatly diminished for all projectors, TVs, electronic whiteboards, and all other AV equipment.

Hourly funding will be reduced across the department. The number and types of multimedia requests supported will be impacted. Support for multimedia services will be eliminated or reduced including funding for face-to-face technology training provided to employees and production of the FCPS News Hour program. Support for document management and decision support within the Information and Records Management and Reporting program will be reduced as well.

Other operating expenditure budgets will also be reduced across the department eliminating funding for contracted services used for market analysis and determination of vendor eligibility for enterprise level projects, the Parent Support line for FCPS 24-7 Learning, and enhancements or additional capabilities of eCART. Reductions will be made in the following categories: contracted services and support for various projects and programs; technical noncapitalized equipment; computer and printer repairs; facility modifications; professional development, consulting services for programs; and desktop management, network, and telephone support.

(\$1.2 million)

### Instructional Services

(13.0 positions)

The vision of the Instructional Services Department (ISD) is to lead the development of innovative curriculum and instructional programs for Fairfax County Public Schools in collaboration with local, national, and international experts. Instructional Services will use current research-based best practices to guide instruction that is customized for all students providing equal opportunity so that all students can reach their full potential and be successful, productive citizens in the 21st century.

The following positions will be eliminated:

### Specialists

(4.5 positions)

The reduction of an educational specialist, from a 1.0 to a 0.5 position will reduce curricular support.

The elimination of a 1.0 educational specialist, Instructional Technology from the School-Based Technology Specialist (SBTS) Management Team will negatively impact the focus on digital learning and reduce the amount of direct training and support offered to SBTS and teachers. The specific impact on schools and teachers will include increased wait times for software approval, which is already a lengthy process. Teachers and school staff workloads will increase as support for central technology initiatives will be reduced. Additionally, the implementation of the digital learning project will be negatively impacted as fewer people will be supporting this project.

The elimination of a 1.0 educational specialist, Instructional Technology from the Online Campus office will impact the program's ability to fully serve schools, students, and parents in the areas of reviewing curriculum, providing academic advising, supervising registration, overseeing student progress, scheduling facilities and resources, and providing training and professional development. The quality and quantity of service, accommodations and alternatives placements, and number of students served will decrease without this position for both the academic year and the summer school program.

\*Reflects Cost Avoidances

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The elimination of 2.0 ESOL educational specialists will result in the reduction of professional development and support for teachers on the differentiation of instruction for English language learners (ELLs). This will impact schools with a reduction of the development of curricular resources to support the instruction of ELLs, and support for coordination of administration of WIDA training and assessment of over 36,000 ELLs.

### **Technician**

**(0.5 positions)**

The reduction of an accounting technician from a 1.0 to a 0.5 position will impact the ability of the ISD Finance Office to complete grant reimbursements on time, will delay reconciliation of FOCUS procurement cards and impact the processing of financial transactions.

### **Resource Teacher**

**(1.0 position)**

The reduction of an art resource teacher from a 1.0 to a 0.5 position will reduce curriculum and student program support, revisions to the art program of studies, development of eCART resources, secondary art teacher trainings, and the All County K-12 Student Art Festival and Scholastic Art Awards. These responsibilities would fall back to the current K-12 art specialist to support all levels of instruction, 400 teachers, and 120,000 students annually.

The elimination of 0.5 advanced academics resource teacher, will impact the quality of the continuum of services delivered directly to students at 139 elementary schools. The Young Scholars program will receive decreased support for professional development, summer program delivery, and administrative support. The Level IV screening process will be impacted by the loss of this position in terms of communication with administrators, teachers, and parents. The recommendations of the George Mason University study of AAP centers to focus on fidelity of implementation will be hindered.

### **Assistant Positions**

**(7.0 positions)**

The elimination of 2.0 Career and Technical Education (CTE) administrative assistant positions will result in an increase in workload for the remaining administrative assistant positions and each of the program managers. The services to 50 schools and 400 teachers will be diminished. This reduction will negatively impact the current support that teachers receive at their school sites. The turnaround time of responses to schools, purchases of equipment, and resolutions of instructional issues will increase.

The elimination of a 1.0 administrative assistant position will eliminate the administrative support for the director of the Office of Strategic Planning; coordination for Spotlight on Learning, and ISD regulations updates; and eliminate staff administrative support for the School Board ACE Advisory Committee.

The elimination of 2.0 school support administrative assistant positions will eliminate support of summer programs including communication with parents about registration, eligibility, fee collection, and summer school graduation. Additionally, these positions support the Elementary Magnet School lottery, Elementary Progress Report Card, Project LIFT, and professional development on designated Mondays.

The elimination of a 1.0 College Success program administrative assistant position will impact the ability of the program to respond to parent, school, and university partner requests in a timely manner, to coordinate college trips and evening programs, and to communicate application deadlines and event dates. The position supports the timesheets of all AVID tutors, as well as the processing and support of all Pathway counselors resulting in increased clerical responsibilities for professional staff.

Elimination of a 1.0 Early Childhood program assistant will reduce the administrative support to the kindergarten specialists and supplemental support to FECEP/HS staff. This includes professional development material preparation, room reservations, data entry of student information into the DECA database, and data entry of staff information into the FileMaker Pro database.

The elimination of hourly funding for the professional library will result in the closure of the library. The existing collection will be available for self-service only.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

Other operating expenditures, such as subscriptions to periodicals and databases, computer equipment purchases, reference materials and library supplies, will be eliminated with the professional library closure, and existing professional periodicals and databases will not be renewed.

**(\$0.6 million)**  
**(2.0 positions)**

### Professional Learning and Accountability (PLA)

As part of the divisionwide reorganization effective July 1, 2014, the Department of Professional Learning and Accountability was dissolved and their functions were reassigned to other departments. Savings from the divisionwide reorganization were included as part of the FY 2014 Final Budget Review. Prior to the systemwide reorganization, PLA identified reductions to balance the FY 2015 budget.

The following positions will be eliminated:

#### Specialist

**(1.0 position)**

A 1.0 specialist position will be eliminated resulting in the decrease of services to teachers and principals in making research-based, data driven decisions about student achievement. This reduction will increase the workload of the other staff. School-based personnel will also lose the support provided by this specialist.

#### Assistant

**(1.0 position)**

A 1.0 assistant position will be eliminated, resulting in a decrease to customer service provided to students, parents, teachers, administrators, the School Board, and the community.

Hourly funding used in support of the Teacher Researcher Conference will be eliminated, and the responsibilities will be shifted to other staff members.

Other operating expenditure budgets will also be reduced, eliminating: printing expenses; special function expenses (leadership conference, principal meetings); consulting services used to ensure FCPS employees learn from national leaders and researchers; fees paid for Southern Association of Colleges and Schools accreditation; and costs associated with the Virginia Alternate Assessment Program (VAAP) Collection of Evidence.

**(\$1.0 million)**  
**(9.5 positions)**

### Special Services

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. DSS provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs, DSS ensures that all program areas in schools are fully supported and able to comply with fiscal, legal and personnel requirements.

The following positions will be eliminated:

#### Functional Applications Specialist

**(1.0 position)**

A 1.0 functional applications specialist position will be eliminated. The ability to provide support to SEA-STARs users, including report writing and data requests will be limited. This team supports SEA-STARs functional applications.

#### Student Data Specialist

**(1.0 position)**

A 1.0 student data specialist position will be eliminated. This position supports data integration and collection. The IT department will need to provide more assistance to DSS regarding data integration requests and to support other data collection such as Global Awareness Technology Project, Positive Behavior Approach (PBA), Positive Behavior Intervention and Support (PBIS), and other data collection associated with Student Achievement Goals (SAGs).

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

### **Multilingual Translator**

**(0.5 position)**

A 0.5 multilingual translator position will be eliminated, impacting Spanish language minority parents and limiting support to students.

### **Accounting Technician**

**(1.0 position)**

A 1.0 accounting technician position will be eliminated, limiting the ability to complete critical financial tasks and provide finance-related support to instructional program staff.

### **Administrative Assistants**

**(2.5 positions)**

This reduction will eliminate 2.5 administrative assistant positions. Clerical and technical support duties for all operations and strategic planning, Career and Transition Services, and Procedural Support Services will be re-designed and covered by the remaining administrative teams. The ability to provide adequate clerical and technical supports and serve the mission of those programs will be impacted.

### **Program Assistant**

**(1.0 position)**

A 1.0 program assistant position will be eliminated, and the remaining administrative assistant and hourly program assistants will have to support occupational and physical therapists with equipment inventory and dissemination in addition to their regular duties.

### **Student Information Assistant**

**(0.5 position)**

A 0.5 student information assistant position will be eliminated. In order to continue supporting school registrations, critical student information tasks will be transferred to the remaining senior data management staff.

### **Mentor/Coaches**

**(2.0 positions)**

This reduction will eliminate 2.0 mentor/coach positions. The remaining 6.0 mentor/coach team members will likely be unable to support teachers beyond their first year.

Hourly funding will be reduced and the following negative impacts will occur: lack of timeliness in providing student records and testing materials in the Multiagency Services; additional duties for Restorative Behavior Intervention/Alcohol and Other Drugs (RBI/AOD) teachers and remaining full time employees; loss of flexibility in implementing Student Safety and Wellness (SSaW) projects; lack of coverage for administrators in training in Due Process and Eligibility; and limited expediency in new application testing in the data management of operations and strategic planning.

Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to: meet office needs for special education programs; update prevention materials to share with schools; purchase reference materials to support professional development and ongoing learning; provide professional resources available for special education teachers; and offer professional development. In addition, delaying computer or infrastructure replacement will impact DSS' ability to serve special education students.

### **Divisionwide Support**

Divisionwide support includes items that affect all programs and departments, such as utilities, property insurance, and enterprise systems like Blackboard. Divisionwide support reductions total \$5.6 million, or 2 percent, of the divisionwide support budget. Budget reductions include the costs associated with utilities, the School Construction Fund transfer and short term disability insurance.

### **Utilities**

**(\$1.6 million)**

**(0.0 positions)**

The electricity budget will decrease \$1.6 million, or 4.7 percent, as compared to the FY 2014 Approved Budget. The decrease is due to the effects of energy cost-saving measures, such as retrofitting equipment for increased energy efficiency and employing energy conservation methods. All school buildings have been entered into the US Environmental Protection Agency building energy benchmarking system, and 47 schools have been Energy Star certified since 2009.

\*Reflects Cost Avoidances



## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

**(\$1.6 million)**

### **Construction Fund Equipment Transfer**

**(0.0 positions)**

Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2015 transfer of \$0.4 million reflects a decrease of \$1.6 million, or 80.9 percent, from the FY 2014 approved. The equipment transfer amount varies each year based on the requirements of the Capital Improvement Plan, and \$0.4 million reflects FY 2015 construction project requirements for Bucknell and Keene Mill elementary schools.

**(\$0.3 million)**

### **Short Term Disability**

**(0.0 positions)**

Under FCPS' current Integrated Disability Management Program (IDM), FCPS provides employees with 100 percent salary replacement while on short-term disability (STD). An employee is placed on STD if he or she is disabled for more than 20 continuous workdays as the result of: diagnosis of an employee's serious health condition, illness, or injury. After the 20-day period, the employee is automatically transferred to STD if the absence continues to be medically necessary. A \$0.3 million cost reduction is reflected in the FY 2015 Approved Budget as a placeholder while specific options for reducing the STD program, including a comparison of benefits provided by surrounding school districts, are evaluated.

**(\$1.8 million)**

### **Energy Conservation Savings**

**(0.0 positions)**

Effective February 1, 2014, FCPS and Cenergistic, Inc. entered into a mutually agreed contract for Cenergistic to provide energy management, conservation, and educational services divisionwide. Cenergistic's methodology is to use a team of experienced energy experts that work with school division personnel to perform onsite assessments of each school facility. Based on the data collected, the Cenergistic team will build and recommend a detailed action plan specifically for FCPS which will identify energy savings opportunities, optimize building profiles, and provide critical strategies to implement the program successfully. The Cenergistic program would be self-funded through the utility cost savings achieved, as Cenergistic's customary fee is a negotiated percentage of the utility savings realized. The Energy Conservation program is expected to include no capital investment; savings are contractually warranted to exceed all investments in the program. Initial savings are projected conservatively to be \$1.8 million.

**(\$0.3 million)**

### **Debt Service Gatehouse**

**(0.0 positions)**

On May 13, 2014, the County approved a resolution to authorize the sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building. Savings of \$0.3 million is recognized due to lower projected debt service payments based on current market interest rates.

**(\$16.0 million)**

### **School Support**

**(171.0 positions)**

School support reductions total \$16.0 million, or 3 percent, of the school support budget and include the elimination of 171.0 positions. The school support budget includes the costs associated with assistant principals, school clerical support, custodial support, tuition reimbursement, professional development, and replacement equipment.

**(\$0.2 million)**

### **Out of School Support**

**(0.0 positions)**

Funding for Out of School Support will be reduced by \$0.2 million as a result of the savings projected from the addition of In-School Suspension Support at high schools.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

### Assistant Principals

**(\$0.6 million)  
(6.0 positions)**

Reductions impacting assistant principal positions include class size increase, needs-based staffing, and the instructional assistant formula change. These reductions total an additional \$0.6 million and 6.0 positions.

Reduction	Amount	Positions
Class Size Increase	\$ (0.1)	(1.0)
Needs-Based Staffing	(0.3)	(3.0)
Instructional Assistant Formula Change	(0.2)	(2.0)
<b>Total Assistant Principal Reductions</b>	<b>\$ (0.6)</b>	<b>(6.0)</b>

### Administrative Interns

**(\$0.8 million)  
(10.0 positions)**

The administrative intern program will not be funded, resulting in a reduction of \$0.8 million and 10.0 school-based positions. The intern program is FCPS' most successful succession tool for school-based administrators with 75 percent of all interns placed in administrative positions. During the last five years, FCPS has needed 415 assistant principals and administrative interns are well-prepared to serve in schools after they complete their yearlong internship working under FCPS' best principals.

### School-Based Technology Specialists

**(\$1.4 million)  
(14.0 positions)**

School-based technology specialists (SBTS) positions will be reduced to the Standards of Quality (SOQ) mandated level. By reducing the allocation of positions to 1.0 per every 1,000 students divisionwide, FCPS will save \$1.4 million and eliminate 14.0 positions. FCPS will allocate all schools with enrollment greater than 555 students a 1.0 SBTS position and schools with less than 555 students will be allocated a 0.5 SBTS position.

### Assessment Coach Contract Length Reduction

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

Assessment coaches are currently on 208-day contracts. Beginning in FY 2015, newly hired assessment coaches will be placed on 194-day contracts. Since current assessment coaches will remain on a 208-day contract, savings will be generated through attrition in future years.

### Assistant Principal Contract Length Reduction

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

When high school assistant principals (AP) are promoted from an AP I to an AP II, their contract length was previously extended from 219-days to 260-days. Current AP IIs on 260-day contracts will remain on those contracts; however, beginning in FY 2015, newly promoted high school AP IIs will remain on 219-day contracts. Savings will be generated through attrition in future years.

### Clerical Support

**(\$3.7 million)  
(81.0 positions)**

Based on a recommendation contained in the State School Efficiency Review, the number of clerical positions at elementary schools will be reduced. The staffing formula was changed from one clerical position for every 10.0 positions to one clerical position for every 10.75 positions. This change results in a reduction of \$2.6 million and 56.5 positions. Other reductions impacting clerical positions include class size increase and needs-based staffing. These reductions total an additional \$1.1 million and 24.5 positions.

Reduction	Amount	Positions
State School Efficiency Review	\$ (2.6)	(56.5)
Class Size Increase	(0.5)	(11.5)
Needs-Based Staffing	(0.6)	(13.0)
<b>Total Clerical Reductions</b>	<b>\$ (3.7)</b>	<b>(81.0)</b>

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

### Custodial Support

**(\$2.9 million)  
(60.0 positions)**

Based on a recommendation in the State School Efficiency Review, the number of custodial positions allocated to schools will be reduced. The square footage component of the formula will be decreased from 0.029 to 0.027 resulting in a reduction of \$2.4 million and 50.5 positions. The State Efficiency Review also recommended that custodial oversight be provided by Facilities Management. Other reductions impacting custodial positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 9.5 positions.

Reduction	Amount	Positions
State School Efficiency Review	\$ (2.4)	(50.5)
Class Size Increase	(0.2)	(5.0)
Needs-Based Staffing	(0.2)	(4.5)
<b>Total Custodial Reductions</b>	<b>\$ (2.9)</b>	<b>(60.0)</b>

### Professional Development Systemwide

**(\$2.4 million)  
(0.0 positions)**

Funding for systemwide professional development activities will be reduced by \$2.4 million. These funds are used to provide professional development training and support for teachers, substitutes for teachers participating in professional development activities, funding to support content development, resources to support professional learning communities, hourly funding to support the Teacher Researcher Conference, and reference materials to support ongoing learning.

### Tuition Reimbursement

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

All contracted employees were eligible to be reimbursed for one course (university or continuing education) during FY 2014. Each year over 2,400 employees benefit from this program. The suspension of the tuition reimbursement employee benefit in FY 2015 results in a budget reduction of \$1.2 million. These funds supported provisionally licensed instructional employees teaching in a critical field; instructional and support employees enrolled in coursework to meet the qualifications in a designated critical need area; instructional employees completing course work to fulfill the renewal of Virginia teaching license; instructional and support employees completing coursework through a regionally accredited college or university-approved program culminating in a degree; support employees in apprenticeship program courses for a technical trades position designated as a critical need area.

### Replacement Equipment Funding

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

This funding is used to replace obsolete, unsuitable, and unserviceable equipment items in a timely and appropriate manner. The replacement items include laptops for classroom or instructional labs, media equipment, instructional equipment related to music, physical education, art, science, and career and technical education, special services equipment for augmentative and alternative communication devices, and facility equipment such as school water coolers, custodial equipment, lawn mowers, snow blowers, and vacuum cleaners. Funds are centrally budgeted each year and distributed after replacement priorities have been determined. The reduction of \$2.0 million reflects a 31.7 percent reduction. The remaining replacement equipment funding totals \$4.3 million, of which \$1.0 million is set aside for annual computer lease payments.

### Student Achievement Goal Projects

**(\$0.9 million)  
(0.0 positions)**

Target funding for student achievement goal projects will be reduced by approximately 50 percent, or \$0.9 million. The Project Management Oversight Committee (PMOC) oversees various projects related to FCPS' Student Achievement Goals. Project examples include: Best Practices in Teaching and Learning, Electronic Assessment & Instructional Resources (eCART), Graduate All Students, Closing the Achievement Gap, and Responsive Instruction: A Response to Intervention Approach. PMOC will determine which projects will be affected by the reduction in funding.

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

## Classroom

Classroom reductions total \$36.2 million, or 2 percent, of the classroom budget and include the elimination of 470.7 positions. The classroom budget includes teachers (classroom, art, music, physical education, special education, and electives); instructional assistants; and textbooks and supplies.

### **Class Size for Elementary Schools - Teacher Positions** **(\$7.0 million)** **(91.3 positions)**

Elementary class size will increase by 0.5 students per teacher, from 26.25 to 26.75, resulting in a reduction of \$7.0 million and 91.3 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL) classes, but does not impact special education class size. Increasing elementary class size also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

### **Class Size for Middle Schools - Teacher Positions** **(\$2.3 million)** **(30.7 positions)**

Middle school class size will increase by 0.5 students per teacher, from 26.9 to 27.4, resulting in a reduction of \$2.3 million and 30.7 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes, but does not impact special education class size. Increasing middle school class size also impacts custodial staffing.

### **Class Size for High Schools - Teacher Positions** **(\$5.9 million)** **(77.6 positions)**

High school class size will increase by 1.0 student per teacher, from 29.5 to 30.5, resulting in a reduction of \$5.9 million and 77.6 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes, but does not impact special education or high school academy classes. Increasing high school class size also impacts custodial staffing.

### **Needs-Based Staffing - Teacher Positions** **(\$12.6 million)** **(164.8 positions)**

The needs-based staffing formula will be adjusted. Part of the change is to establish that at least 20 percent of a school's enrollment is eligible for free and reduced-price meals in order to receive needs-based staffing. This change optimizes the allocation of resources by setting a minimum threshold and limiting the total resources provided. This formula change results in a reduction of \$12.6 million and 164.8 teacher positions. This reduction also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

### **Summer School** **(\$3.8 million)** **(0.0 positions)**

Funding transferred to the Grant and Self-Supporting Programs Fund for elementary and middle school summer intervention programs will be reduced by \$3.8 million, or 50.0 percent. These funds are used to provide staffing and transportation for intervention programs at elementary and middle schools. These supplementary services were provided during the summer to students performing below grade level in reading and/or mathematics. Reducing the budget will require FCPS to more selectively target resources to students needing opportunities for academic intervention and remediation. The reduction 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 mandated special education Extended School Year program will not be impacted.

### **Instructional Assistants** **(\$2.4 million)** **(69.0 positions)**

A staffing formula change for elementary general education instructional assistants will provide a minimum of a 1.0 instructional assistant in each elementary school. Schools with enrollment greater than 650 students will receive 2.0 positions and schools with enrollment greater than 850 will receive 3.0 positions. This formula change results in a reduction of \$1.9 million and 54.0 instructional assistant positions. Other reductions impacting instructional assistant positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 15.0 positions.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

Reduction	Amount	Positions
Staffing Formula Change	\$ (2.1)	(56.0)
Less Assistant Principals (shown in support)	0.2	2.0
Class Size Increase	(0.3)	(8.0)
Needs-Based Staffing	(0.2)	(7.0)
<b>Total Instructional Assistant Reductions</b>	<b>\$ (2.4)</b>	<b>(69.0)</b>

**(\$1.9 million)**

### Special Education – Career and Transition Staffing

**(37.3 positions)**

A total budget reduction of \$1.9 million eliminates the additional Work Awareness and Transition teacher (WAT) and Public Health Training Assistant (PHTA) positions allocated to middle schools, as well as the additional PHTA positions allocated to high schools. Specifically, this reduction eliminates 10.3 WAT teachers and 27.0 PHTA positions. Middle schools will provide students with WAT services through ratio-based special education staffing provided at each school. In addition, all special education Career and Transition Services will be reduced.

**(\$0.2 million)**

### Adult English for Speakers of Other Languages

**(0.0 positions)**

The transfer to the Adult and Community Education Fund for adult ESOL will be reduced by \$0.2 million to better align with the local maintenance of effort requirements. In FY 2015, the required match will be met using available funds to support the adult English for Speakers of Other Languages (ESOL) program and to meet the local maintenance of effort mandated in order to receive federal grant funding for the adult ESOL program. This reduction results in a savings of \$0.2 million in the School Operating fund, without reducing adult ESOL services.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

### FY 2016

#### **Compensation Base Savings** **(\$27.0 million)** **(0.0 positions)**

The \$27.0 million base savings represents the recurring savings due to turnover in FY 2015. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. FY 2016 maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings, which results when positions are vacant and are waiting to be filled.

#### **Health Insurance** **(\$9.2 million)** **(0.0 positions)**

Health insurance costs are projected to decrease by \$9.2 million as compared to the FY 2015 Approved Budget. At the time that the FY 2015 Approved Budget was developed, it was assumed that health premiums would increase in calendar year 2015. Actual rates have since been set and there are no increases planned for calendar year 2015. As a result, and combined with plan shifts, health costs for FY 2016 are projected to be lower.

#### **Virginia Retirement System Rate Adjustment** **(\$6.0 million)** **(0.0 positions)**

In April 2015, the State adopted a budget amendment that reduced the employer contribution rate for the Virginia Retirement System (VRS) from the FY 2015 rate of 14.50 percent to 14.06 percent for FY 2016. As a result of this rate decrease, FCPS' FY 2016 VRS contribution costs are projected to decrease by \$6.0 million as compared to the FY 2015 Approved Budget amount.

#### **Other Post-Employment Benefits** **(\$5.0 million)** **(0.0 positions)**

FCPS' employer contribution to the School Other Post-Employment Benefits (OPEB) Trust Fund was reduced from \$10.0 million in FY 2015 to \$5.0 million in FY 2016. Prior year actuals, along with updated actuarial projections, indicate that FCPS would be able to meet the projected FY 2016 annual required contribution (ARC) with a reduced employer contribution of \$5.0 million.

#### **Retiree Health Care Credit and State Group Life** **(\$2.8 million)** **(0.0 positions)**

When the State budget was adopted in late June 2014, the General Assembly reduced the employer rates for the Retiree Health Care Credit (RHCC) and group life insurance. The RHCC rate decreased from 1.18 percent to 1.06 percent and the group life rate decreased from 1.32 percent to 1.19 percent. This reduced FCPS' share of the costs for both RHCC and group life by \$2.8 million for FY 2016.

#### **Contract Length Reductions – Full-Day Mondays** **(\$1.3 million)** **(0.0 positions)**

As a result of the June 2014 approval of Master Calendar changes, recurring savings of \$1.3 million is realized for FY 2016 due to contract length reductions associated with implementation of Full-Day Mondays, and three fewer school days for students. Since Master Calendar changes were approved after employee contracts for FY 2015 were completed, the contract length reductions were deferred until FY 2016. The School Operating Fund employee groups impacted are bus drivers, floaters, supervisors, and attendants; occupational therapy assistants, educational interpreters; public health attendants; and safety and security assistants. In the Food and Nutrition Services Fund, food service workers and managers are also impacted.

#### **Contract Length Reductions – Career and Transition Teachers at Davis and Pulley** **(\$0.0 million)** **(0.0 positions)**

In a continued effort to align contract lengths with position responsibilities, the Career and Transition teachers at the Davis and Pulley Centers that are currently on a 198-day contract are moved to a 194-day contract in FY 2016. This impacts 18.0 budgeted positions and generates a savings of \$34,245. This is in alignment with the career and transition reductions implemented in FY 2015.

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

**(\$0.7 million)**

## **Divisionwide Reorganization**

**(7.2 positions)**

Effective July 1, 2014, FCPS implemented a new organizational structure to better align systems, improve decision making, and facilitate stronger and more differentiated support of schools. As a result, recurring savings of \$0.6 million is achieved due to the elimination of 5.0 positions including: a 1.0 assistant superintendent, 3.0 directors, and a 1.0 coordinator.

An internal review of the Adult High School program completed by the Department of Special Services resulted in the conversion of teacher positions from alternative programs to fund intervention and prevention services, and the conversion of positions from Alternative Learning Centers to fund psychology and social work services, resulting in a net reduction of 2.2 positions.

In addition, the Department of Communications and Community Outreach is reorganized into the Office of Communications and Community Relations. A 1.0 assistant superintendent position is reclassified to a 1.0 executive director position. The Office of Family and School Partnerships is realigned to the Department of Instructional Services, and the Parent Resource Center is realigned to the Department of Special Services. The changes made as a result of the internal review and the reorganization result in additional savings of \$0.1 million.

**(\$4.0 million)**

## **Legal Fees/Materials Reserve/Workers Compensation Insurance**

**(0.0 positions)**

The budget for legal fees is reduced by \$1.0 million due to an analysis of the current use of outside legal counsel.

The school materials reserve provides funding to schools to meet unanticipated needs, and per-pupil funding is allocated to schools when there is a net increase in enrollment over the previous approved budget cycle. Based on a review of centrally-managed accounts, the school materials reserve and per-pupil funding is reduced by \$2.0 million.

The annual contribution made from the School Operating Fund to the School Insurance Fund for worker's compensation is reduced by \$1.0 million. Prior year actual expenditures have been trending lower than budget and the fund reserve is sufficient to cover projected accrued liabilities.

**(\$2.8 million)**

## **Fuel**

**(0.0 positions)**

Vehicle fuel is reduced by \$2.8 million due to lower projected fuel prices for gasoline and diesel.

**(\$2.5 million)**

## **Utilities**

**(0.0 positions)**

Effective February 1, 2014, FCPS and an energy conservation company entered into a mutually agreed contract for the company to provide energy management, conservation, and educational services divisionwide. This five-year contract will enable FCPS to reduce energy consumption through close monitoring of utility usage, changes to energy use practices, and the education of students and staff regarding energy conservation.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

### FY 2017

<b>Compensation Base Savings</b>	<b>(\$19.1 million)</b> <b>(0.0 positions)</b>
The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2016. Position turnover results from savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings due to lapse which is salary savings that results when positions are vacant and are waiting to be filled. The FY 2017 Proposed Budget maintains the budgeted lapse rate of 2.1 percent.	
<b>One-time Staffing and Transportation Radio Reserve</b>	<b>(\$8.2 million)</b> <b>(0.0 positions)</b>
During the FY 2015 Midyear Budget Review, \$0.8 million in one-time funding was set aside to help address large class sizes in elementary schools in FY 2016. This one-time expenditure results in a budget reduction of \$0.8 million for FY 2017. Additional one-time funding of \$7.4 million was set aside during the FY 2015 Midyear Budget Review and included in the FY 2016 Approved Budget for FCPS' share of the county's conversion of the public service radio system from an analog system to a digital system. This amount can now be eliminated from the budget.	
<b>Substitute Rates</b>	<b>(\$2.3 million)</b> <b>(0.0 positions)</b>
The substitute rates in the FY 2017 Approved Budget will be adjusted to include one short-term and one long-term substitute teacher rates and no longer differentiate pay rates for retired teachers from other substitute teachers. The substitute rates have been adjusted to reflect the market average among seven Virginia local school districts and result in a savings of \$2.3 million.	
<b>Fuel</b>	<b>(\$2.0 million)</b> <b>(0.0 positions)</b>
Savings of \$2.0 million is being recognized in FY 2017 based on actual vehicle fuel rates experienced in FY 2016. Vehicle fuel rates for FY 2017 have been adjusted to align with the County fuel rate of \$2.00 per gallon for both gas and diesel fuel. To also align with the County and to address fluctuations in rates, it is recommended that FCPS create a fuel reserve with one time funding at year end.	
<b>Central Department Operating Account Reductions</b>	<b>(\$0.5 million)</b> <b>(0.0 positions)</b>
The Superintendent will identify reductions totaling \$0.5 million in central operating accounts: for example, supplies, professional services and/or other operating accounts.	
<b>Transfers to School Construction Fund and Consolidated County and School Debt Service Fund</b>	<b>(\$0.4 million)</b> <b>(0.0 positions)</b>
Due to the timing of when Capital Improvement Program projects are completed, there is a decrease of \$0.4 million in the transfer from the School Operating Fund to the School Construction Fund. In addition, there is a decrease of \$1,850 in the transfer from the School Operating Fund to the Consolidated County and Schools Debt Service Fund. This slight decrease represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.	
<b>Community Use Fees</b>	<b>\$0.2 million)</b> <b>0.0 positions)</b>
Revenue from community use fees will increase by an additional \$0.2 million for a total increase of \$0.4 million as compared to FY 2016 Approved Budget. The proposed budget had an increase of \$0.2 million based on actual trends, and this reflects an additional increase in revenue of \$0.2 million for an increase in fees for custodial personnel services. This will increase the rate from \$32 to \$34 per hour to offset the increases in compensation costs.	

\*Reflects Cost Avoidances



# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2018

### **Compensation Base Savings** **(\$27.5 million)** **(0.0 positions)**

The \$27.5 million base savings represents the recurring savings due to position turnover in FY 2017. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings when positions are vacant and are waiting to be filled. The FY 2018 Approved Budget maintains the budgeted lapse rate of 2.1 percent.

### **Staffing Ratio Increase of 0.5 Students per Teacher** **(\$14.7 million)** **(166.7 positions)**

Savings of \$14.7 million, including 166.7 positions, results from increasing the staffing ratio formula at all school levels by 0.5 students per teacher.

### **Central Office Support to Schools** **(\$2.8 million)** **(16.5 positions)**

As part of the budget reductions implemented to balance the FY 2018 budget, department budgets were reduced by \$2.8 million and 16.5 positions. Additionally, 3.0 positions were eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. As a result of these position reductions, available grant funding of \$0.3 million was redirected from the Grants and Self-Supporting Fund to the School Operating Fund.

### **School Board Office** **(\$0.1 million)** **(0.0 positions)**

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Audit General is to provide independent, objective performance and financial audits to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

This reduction will reduce hourly support for student representative compensation; professional development for each school board member; and other logistical accounts.

### **Division and Deputy Superintendent** **(\$0.1 million)** **(1.0 position)**

The mission of the Division Superintendent's Office is to provide overall leadership and direction to the school division.

The following position will be eliminated:

### **Hearing Officer** **(1.0 position)**

This reduction will eliminate a 1.0 hearing officer position. This will impact the implementation of divisionwide student discipline procedures including the communication of approved decisions and timelines in writing, working with staff and families in a collaborative manner, and ensuring the completeness of required documentation.

Other operating expenditure budgets will be reduced for membership dues with professional organizations which have assisted FCPS with efficiency and operational audits and legal service fees impacting future legal costs and payments for outside counsel.

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

## Region Offices

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

The mission of the Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools. The region offices are the most efficient mechanism to support our schools for the delivery of services and are the first line of support for schools.

A reduction of \$33,931 to the school material reserves, allocated across the region offices will decrease the ability to provide support when positions are vacant and address special circumstances when additional administrative substitute coverage is needed, including support for principal selection panels.

## Office of the Chief of Staff

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

The chief of staff's mission is to provide administrative and strategic leadership and support for the Superintendent's initiatives and priorities, working closely with the other chief positions, assistant superintendents, government relations, and the Office of Communication and Community Relations. A budget reduction of \$41,675 will reduce hourly support, materials and supplies and includes a reduction of a 0.5 administrative assistant position.

The following position will be eliminated:

## Administrative Assistant

**(0.5 position)**

A 0.5 administrative assistant position will be eliminated. The inability to provide adequate administrative support will reduce the level of service for all aspects of the Thomas Jefferson High School for Science and Technology Admissions and outreach process.

Hourly support and materials and supplies reductions will impact administrative support, overtime, and supplies for day-to-day operations. Funding for cellular devices for the Office of Government Relations will be reduced, increasing response times especially during legislative sessions.

Additionally, \$0.3 million including 3.0 positions will be eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. The elimination of 2.0 producer/director positions and a 1.0 multimedia technician position will reduce Channel 21 support for activities, resulting in an 80 percent reduction in fulfillment of news and information video requests, and live event support and production (including Cappies, Retirement, Honors and Leadership Conference). A number of long-running series produced for Channel 21 will be cancelled. School Board meetings and work session filming will not be impacted. Cable Communications grant funding will instead be used to support current website content services.

## Chief Academic Officer

**(\$0.2 million)  
(0.0 positions)**

The mission of FCPS' chief academic officer is to oversee and guide the growth of over 189,000 students across 198 schools and centers. The chief academic officer coordinates the development of curriculum and professional learning for staff and families and implements innovative efforts across instructional services, special services and professional learning and family engagement. This office also works to implement and report student testing divisionwide.

Hourly support for Virginia Grade Level Alternative (VGLA) Reading assessment test scoring will be reduced due to anticipated changes in Virginia Department of Education (VDOE) requirements. Additionally, substitute days available for Great Beginnings coaches will be reduced resulting in less support for new teachers during the school year and training for coaches over the summer will be reduced by one day.

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

## Instructional Services

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

The mission of the Instructional Services Department (ISD) is to drive student achievement by leading and guiding teaching and learning across the division. The ISD uses current research-based best practices to guide instruction that is personalized so that all students can reach their full potential and be successful, productive citizens after graduation.

The following positions will be eliminated:

## Technicians

**(2.0 positions)**

The elimination of a 1.0 management technician position will reduce data collection and analysis support of early childhood data throughout the school year. Data is used for School Board reports and teacher/classroom instructional needs. This position also maintains collaborative relationships with the Office of Program Evaluation and supports staff with overall programmatic needs.

The elimination of a 1.0 instructional technology management technician position will reduce school staff support with access and training regarding curriculum and assessment resources in Electronic Curriculum Assessment Resource Tool (eCART). This position provides and completes tasks related to the implementation of new Virginia Department of Education (VDOE) standards in mathematics, Language Arts, and science to ensure accuracy and timely publishing of Program of Studies (POS), resources, and assessments.

## Teacher

**(1.0 position)**

The elimination of a 1.0 ESOL instructional support teacher will reduce instructional support to teachers at the eight ESOL Transitional High School (TEHS) sites. This position serves as a mentor and coach and provides professional development and training in implementing the English, Math, and Social Studies curriculum.

Hourly funding will be reduced across the department including: funding for substitutes while teachers attend professional development, including content related and department chair sessions in Career and Technical Education (CTE), Career and Transition Services (CTS), and School Counseling; reduced funding for summer job coaching services to students; reduced hours of staffing for Willow Oaks reception center and eliminates hourly funds for building operations coordination at Instructional Services Department locations; reduced College Partnership program hourly funds impacting support for college visitations; reduced Advanced via Individual Determination (AVID) hourly instructional assistant funds by 3.5 percent; reduced substitute funds to provide professional learning opportunities and articulation meetings for preschool and kindergarten staff; reduced funds to pay for long term substitute coverage for School- Based Technology Specialists; and reduced hourly teacher funds to support administration of the English language proficiency screener assessment at Student Registration sites.

Other operating expenditure reductions include: reduced teacher trainings in the areas of Science, Technology, Engineering, Arts Integration, and Mathematics (STEAM) and Advanced Academic Program Strategies, which will slow progress on reaching *Portrait of a Graduate* outcomes for students; reduced support for CTE and Student Learning Plan activities; reduced instructional resources and materials for schools to support English Language Learners; and reduced funding for curriculum development in math, language arts, social studies and science, which will impact the timeline for aligning FCPS curriculum to VDOE standards.

## Special Services

**(\$0.3 million)**  
**(2.0 positions)**

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, behavioral, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, professional development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

The following positions will be eliminated:

### **Teacher**

**(1.0 position)**

This reduction will eliminate a 1.0 mentor coach position. This will impact special education teachers who require weekly consultation and support to effectively perform their job functions.

### **Administrative Assistant**

**(1.0 position)**

This reduction will eliminate two 0.5 administrative assistant positions. This will impact the ability to provide adequate administrative and technical support and serve the mission of the programs for the Office of Special Education Procedural Support and the Office of Intervention and Prevention Services.

Funding will be reduced for the Restorative Justice Mentors/Facilitators from Northern Virginia Mediation Services and for extra duty supplements for Out of School Support Related to Discipline. These services will continue to be available to schools; however, schools will be required to assist in covering the costs of the service.

Other operating expenditure budgets will also be reduced across the department eliminating the ability to: meet office needs for special education programs; provide short-term substitutes to schools experiencing students in crisis; and print materials for parents, including the state special education parent handbook and the special education parent survey.

### **Chief Operating Officer**

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

The mission of the Office of the Chief Operating Officer is to implement values-based leadership, direction, and support to FCPS' programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the divisions' Strategic Plan.

A budget reduction of \$3,689 will limit funding for hourly support and materials and supplies impacting administrative support and supplies for day-to-day operations.

### **Facilities and Transportation Services**

**(\$0.8 million)  
(4.0 positions)**

The mission of the Department of Facilities and Transportation Services is to maintain and support an environment which promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student enrollment, capacity and projection data, sustainable physical plant operations, and effective security operations.

The following positions will be eliminated:

### **Custodians**

**(2.0 positions)**

This reduction will eliminate 2.0 custodial positions resulting in decreased service levels at the Gatehouse Administrative Center.

### **Tradespersons**

**(2.0 positions)**

This reduction will eliminate a 1.0 groundskeeper and a 1.0 HVAC apprentice position. These reductions will limit the Office of Facilities Management's ability to sustain the current level of service to schools.

Operating expenditure budgets will be reduced for maintenance services contracts resulting in a decreased level of tree trimming, snow removal, and kitchen hood cleaning services. Other operating budget reductions include technology maintenance, licensing, and software/hardware enhancements; temporary classroom relocation; overtime and over base salaries; and general office supplies. In addition, funding will be eliminated for the printing of Capital Improvement Plan documents and reports, maps, charts and graphs; non-essential Safety and Security supplies and services; upgrades to Safety and Security information technology services; and routine Safety and Security improvements at non-academic centers.

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

### Financial Services

**(\$0.2 million)**

**(1.0 position)**

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn.

The following position will be eliminated:

### Technician

**(1.0 position)**

The elimination of a 1.0 finance technician will delay the review and processing of internal fund billings, field trip vouchers and system support for reports, user administration and interfaces. In order to mitigate delays, critical system analyst resources will have to be redirected towards this function.

Hourly funding will be reduced impacting support for producing budget documents for budget work sessions, School Board and community meetings; and reduced hourly support for timely vendor payments during peak periods.

Other operating expenditure budget reductions include: eliminating next business day services for establishing new vendors, resulting in decreased support to schools with the centralized vendor file for local school activity funds, and increased 1099 requirements; extending the replacement cycle of computers for training rooms, potentially delaying or reducing the number of training classes; reducing essential resources provided to deliver quality training classes; eliminating wireless devices for key staff, resulting in decreased productivity and increased response times; and delaying the services provided to schools and departments, including requests for delivery and pick-up of tables and chairs, surplus items, material and supplies, and other items which will require prioritizing requests due to reduced resources available.

### Human Resources

**(\$0.2 million)**

**(2.0 positions)**

The mission of the Department of Human Resources is to build, retain, and serve a world-class workforce committed to educational excellence. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services.

The following positions will be eliminated:

### Specialist

**(1.0 position)**

This reduction will eliminate a 1.0 employee relations specialist position which supports individual employees, the regions, and the office. Each region is supported by two specialist positions, one that addresses matters of performance and conduct for instructional employees and one for support employees. Additionally, this reduction will increase the case load for addressing discriminatory and non-discriminatory harassment allegations. As a result of the position elimination, the amount of time to address case load resources provided to the regions (at the regional, pyramid and school levels) will be limited, and the resources available for employees to work with associations to resolve complicated employment matters will be reduced.

### Coordinator

**(1.0 position)**

The 1.0 benefits coordinator position oversees the administration of the health and welfare program and supports employees who have questions and/or needs related to health benefit provisions. This position has been realigned from the School Operating Fund to the School Health and Flexible Benefits Fund to more accurately reflect the position functions.

Other operating expenditure reductions include eliminating the annual service awards for approximately 3,500 employees reaching a service anniversary each year.

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

## Information Technology

**(\$0.6 million)**  
**(3.0 positions)**

The mission of the Department of Information Technology is to provide technology leadership, products, and services to the FCPS community and to manage divisionwide information resources, ensuring security and integrity to the FCPS community in support of learning for all students.

The following positions will be eliminated:

## Technician

**(1.0 position)**

The reduction of a 1.0 operations technician will eliminate printing and media duplication services. Rather than having schools submit print and media duplication (CD/DVD) requests to the Network Operations Center (NOC) to be produced, schools will produce these items at their locations. For report cards, 60 percent of the middle schools and 25 percent of the high schools have been requesting to have these items printed in the NOC. All elementary schools currently print their forms at their local site. The NOC copies approximately 5,000 DVDs annually. As a result, all schools will print report cards, other documents, and duplicate media locally.

## Technical Specialist

**(2.0 positions)**

The elimination of a 1.0 software developer position providing EDSL support will delay problem resolution, upgrades, and enhancements, impacting the ability of teachers and schools to apply data driven instruction. The elimination of a 1.0 functional applications specialist position supporting JAS-e Thomas Jefferson High School for Science and Technology Administrations technical phone support will impact customer support to parents who are primary users, and other school divisions. Additionally, due to the deadlines and cyclical nature of these requests, this change may put potential applicants at risk and/or require parents and others to contact the TJHSST Admissions office directly. This reduction will impact ongoing testing, configuration and support for the application which will lead to increased wait times for problem resolution.

Other operating expenditure budgets to be reduced include: a reduction in computer repair and parts, specifically for laptop batteries, eliminating the ability to replace batteries for Dell laptop models D620 and D630 and compromising their mobility and overall effectiveness impacting teachers, students and instruction; a reduction in Technology Support Services, impacting the refresh of equipment, tools, and software available for use by TSSpecs to diagnose and support all FCPS schools and centers which will negatively impact instruction by increasing response times and problem resolution; and a reduction in network and systems services which will diminish the reliability and availability of critical applications used for instructional and administrative functions.

## Instructional Materials Allocation

**(\$2.4 million)**  
**(0.0 positions)**

This reduction represents a ten percent decrease in the general education standard allocation per-pupil rate which provides schools with funding for instructional materials and supplies.

## English for Speakers of Other Languages (ESOL) Transitional Redesign

**(\$1.4 million)**  
**(23.7 positions)**

The ESOL Transitional High School program will be redesigned to be more efficient by utilizing hourly teacher funding and reducing the number of contracted teacher positions by 23.7. The net impact of the position reductions offset by required hourly funding is a savings of \$1.4 million.

## Elementary Staffing Floor

**(\$1.0 million)**  
**(11.2 positions)**

Savings of \$1.0 million, including 11.2 positions results from increasing the elementary staffing formula class size floor from 17 to 18. This will impact schools with greater numbers of students eligible for free or reduced-price meals who receive needs-based staffing.

\*Reflects Cost Avoidances

# FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

<b>Transfer to Summer School</b>	<b>(\$1.0 million)</b> <b>(0.0 positions)</b>
The transfer from the School Operating Fund to the Summer School subfund will be reduced by \$1.0 million. Bridges to Kindergarten, Young Scholars, high school programs, Extended School Year (ESY), and services funded through Title I will continue to be offered in FY 2018. This reduction will impact summer offerings in FY 2019.	
<b>Travel for Professional Development</b>	<b>(\$0.5 million)</b> <b>(0.0 positions)</b>
Nonmandated travel for professional development will be reduced. School and department operating budgets for professional development were reduced by \$0.5 million.	
<b>Transportation Fuel Savings</b>	<b>(\$0.2 million)</b> <b>(0.0 positions)</b>
Savings of \$0.2 million result from lower projected fuel rates. FCPS has experienced lower than budgeted fuel rates through FY 2017, and the FY 2018 Approved Budget was reduced to a \$1.87 per gallon blended fuel rate based on trends.	
<b>Community Use Fee</b>	<b>\$0.3 million</b> <b>0.0 positions</b>
Revenue for community use will increase by \$0.3 million, which assumes no reduction in demand for facility use and no additional allocation to individual schools. This increase represents a 10 percent increase in rental fees and an increase to the custodial overtime rate from \$34 to \$35 to further offset the cost of community use of FCPS facilities.	
<b>Pupil Placement Application Fee</b>	<b>\$0.5 million</b> <b>0.0 positions</b>
A new pupil placement application fee of \$100 per student per year will be charged to students who apply to attend schools other than their base schools. FCPS will implement this new fee beginning in the spring of 2018 for attendance at nonbase schools during the 2018-2019 school year.	
<b>AP/IB Test Fee</b>	<b>\$0.6 million</b> <b>0.0 positions</b>
The FY 2018 Approved Budget includes new fees for Advanced Placement (AP) and International Baccalaureate (IB) tests. FCPS will pay for the first six AP or IB tests and students will pay for the full cost of any tests taken that exceed six while enrolled in FCPS, resulting in \$0.6 million in revenue. FCPS' policy will be revised to eliminate the requirement that students enrolled in AP and IB courses take the related AP or IB tests.	
<b>Extra-Curricular Activity Fee</b>	<b>\$1.7 million</b> <b>0.0 positions</b>
The FY 2018 Approved Budget includes a new one-time \$50 activity fee per year for high school students who participate in one or more extra-curricular activities or athletics. This annual fee is projected to generate revenue of \$1.7 million.	

\*Reflects Cost Avoidances

## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

### FY 2019

<b>Virginia Retirement System (VRS) Retirement Rates</b>	<b>(\$9.8 million)</b> <b>(0.0 positions)</b>
Based on the VRS actuarial valuations as of June 30, 2017, the Board Certified rate for retirement decreases from 16.32 percent for FY 2018 to 15.68 percent for FY 2019 and FY 2020, and the retiree health care credit rate decreases from 1.23 percent for FY 2018 to 1.20 percent for FY 2019 and FY 2020. These rate decreases result in reduced expenditures of \$9.8 million.	
<b>Compensation Base Savings</b>	<b>(\$26.3 million)</b> <b>(0.0 positions)</b>
The \$26.3 million base savings represents the recurring savings due to position turnover in FY 2018. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. The FY 2019 Proposed Budget maintains the budgeted lapse rate of 2.1 percent. Lapse includes savings from both turnover and vacancies.	
<b>Lapse and Turnover</b>	<b>(\$2.8 million)</b> <b>(0.0 positions)</b>
The FY 2019 budget includes additional savings of \$2.8 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1 percent. On a salary base of roughly \$1.8 billion, the impact of increasing lapse in FY 2019 is nominal.	
<b>Elementary School Clerical Staffing Formula</b>	<b>(\$2.3 million)</b> <b>(49.0 positions)</b>
As part of the Office of School Support redesign, the elementary school clerical staffing formula was adjusted to be based on projected student enrollment with a poverty factor instead of being based on number of teaching positions. This results in a savings of \$2.3 million including a reduction of 49.0 clerical positions.	
<b>Needs-Based Staffing (20 percent to 25 percent)</b>	<b>(\$1.5 million)</b> <b>(18.3 positions)</b>
As part of the Office of School Support redesign, the threshold for a school to qualify for needs-based staffing was increased from 20 percent to 25 percent resulting in a savings of \$1.5 million including a reduction of 18.3 positions.	
<b>Adult High School Redesign*</b>	<b>(\$1.7 million)</b> <b>(13.0 positions)</b>
The FY 2019 Approved Budget includes savings of \$1.7 million including 13.0 positions from integrating the Adult High School and ESOL Transitional High School programs to reduce overhead and obtain better course offerings and credit earning opportunities for students. This merger provides increased flexibility in schedules and multiple pathways to graduation.	
<b>School Construction Transfer for Equipment</b>	<b>(\$1.4 million)</b> <b>(0.0 positions)</b>
The FY 2019 Proposed Budget includes a transfer decrease of \$1.4 million to the Construction Fund. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.	
<b>Food Service Indirect</b>	<b>(\$0.8 million)</b> <b>(0.0 positions)</b>
The FY 2019 Approved Budget includes an expenditure credit of \$0.8 million for indirect cost recovery from the Food and Nutrition Services Fund based on the FY 2018 Virginia Department of Education indirect cost rate.	

\*Reflects Cost Avoidances



## FY 2009 - FY 2019 Fee Enhancements, Reductions, and Cost Avoidances

**(\$0.5 million)**

**(2.0 positions)**

### **Reorganization Savings\***

With a focus on efficiency and to amplify the focus on excellence, equity, and effectiveness, the FY 2018 Midyear Budget Review included the elimination of the assistant superintendent for educational equity and innovation. Responsibilities for this position were absorbed by the chief academic officer as part of an organizational change to increase efficiency in Fairfax County Public Schools.

The FY 2018 Midyear Budget Review also included the elimination of the chief of staff position effective February 1, 2018. Oversight responsibilities associated with this position were transferred to the Superintendent and chief operating officer as part of a reorganization. The \$0.5 million represents the full-year recurring savings from these organizational changes.

\*Reflects Cost Avoidances

## Acronym Index

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### A

AAP - Advanced Academic Program  
AART - Advanced Academic Resource Teacher  
ABA - Applied Behavioral Analysis  
ACA - Affordable Care Act  
ACE - Adult and Community Education  
ACP - Academic and Career Plan  
ACT - American College Testing Exam  
ADA - Americans with Disabilities Act  
ADAAA - Americans with Disabilities Act Amended Act  
ADM - Average Daily Membership  
AED - Automatic External Defibrillator  
AEFLA - Adult Education and Family Literacy Act  
AEP - Achievement of Excellence in Procurement  
AHSC - Adult High School Completion  
AIM - Achievement, Integrity, and Maturity  
ALC - Alternative Learning Centers  
AMO - Annual Measurable Objective  
AP - Advanced Placement  
APE - Adapted Physical Education  
ARC - Annual Required Contribution  
ARRA - American Recovery and Reinvestment Act  
ASBO - Association of School Business Officials  
AT - Assistive Technology  
ATC - Athletic Trainer, Certified  
ATF - Alcohol, Tobacco, and Firearms  
ATS - Assistive Technology Services  
AVID - Advancement via Individual Determination  
AVL - Automated Vehicle Location System

### B

BA - Bachelor of Arts  
BIT - Behavior Intervention Teacher  
BOS - Board of Supervisors  
BPREP - Budget Preparation System  
BPS - Position Budgeting Subsystem of BPREP  
BS - Bachelor of Science  
BYOD - Bring Your Own Device

\*Reflects Cost Avoidances

### C

CACFP - USDA's Child and Adult Care Food Program  
CAD - Computer Assisted Drawing  
CAFR - Comprehensive Annual Financial Report  
CAP - Colleague Assistance Program  
CATV - Cable Television  
CCCR - Office of Counseling and College and Career Readiness  
CCMS - Central Control and Monitoring System  
CEDSS - Comprehensive Emotional Disabilities Services Site  
CEIS - Coordinated Early Intervening Services  
CEO - Chief Equity Officer  
CETA - Changing Education Through the Arts  
CF - Construction Fund  
CIO - Chief Investment Officer  
CIP - Capital Improvement Program  
CIS - Classroom Instructional Support  
COBRA - Consolidated Omnibus Budget Reconciliation Act  
COLA - Cost-of-Living Adjustment  
COO - Chief Operating Officer  
CPM - Cost Per Mile  
CPP - College Partnership Program  
CPP - Cost Per Pupil  
CPR - Cardiopulmonary Resuscitation  
CRA - Credit Recovery Academy  
CSA - Children's Services Act  
CSA - Comprehensive Services Act  
CSP - College Success Program  
CUA - Contribution and Use Agreement  
CTE - Career and Technical Education  
CTS - Career and Transition Services  
CWA - Clean Water Act

### D

DCCO - Department of Communications and Community Outreach  
DEA - Drug Enforcement Agency  
DEQ - Department of Environmental Quality  
DEV - Dominion Energy Virginia  
DHH - Deaf or Hard-of-Hearing  
DNO - Dental Network Organization  
DoDEA - Department of Defense Education Activity  
DOLI - Virginia Department of Labor and Industry  
DPPO - Dental Preferred Provider Organization

## Acronym Index

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DRA - Developmental Reading Assessment  
DSS - Department of Special Services  
DVS - Fairfax County Department of Vehicle Services

### **E**

eCART - Electronic Curriculum Assessment Resource Tool  
EAP - Employee Assistance Program  
ECAT - Early Childhood Assessment Team  
ED - Emotional Disabilities  
EDA - Economic Development Authority  
EDP - External Diploma Program  
EDSL - Education Decision Support Library  
EER - Office of Equity and Employee Relations  
EGWP - Employer Group Waiver Plan  
EHS - Early Head Start  
EIP - Early Identification Program  
EIRI - Early Intervention Reading Initiative  
EISA - Office of Enterprise Information Services and Assessment  
ELs - English Learners  
ELL - English Language Learners  
EP - Educational Planning  
EPA - Environmental Protection Agency  
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County  
ERSEA - Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance  
ES - Elementary School  
ESSA - Every Student Succeeds Act  
ESEA - Elementary and Secondary Education Act  
ESL - English as a Second Language  
ESOL - English for Speakers of Other Languages  
EST - Estimate  
ESY - Extended School Year

### **F**

FAPE - Free and Appropriate Public Education  
FASTeam - Functional Applications Support Team  
FBI - Federal Bureau of Investigation  
FCAHS - Fairfax County Adult High School  
FCC - Federal Communications Commission  
FCERS - Fairfax County Employees' Retirement System  
FCHD - Fairfax County Health Department  
FCPS - Fairfax County Public Schools  
FCPSOn - Divisonwide Strategic Initiative for One-to-One Technology Devices for Students

FCPSnet - FCPS intranet site  
FCSB - Fairfax County School Board  
FDK - Full-Day Kindergarten  
FECEP - Family and Early Childhood Education Program  
FEMA - Federal Emergency Management Agency  
FICA - Federal Insurance Contribution Act (Social Security)  
FLE - Family Life Education  
FLES - Foreign Language in Elementary Schools  
FLSA - Fair Labor Standards Act  
FM - Facilities Management  
FMLA - Family and Medical Leave Act  
FNS - Food and Nutrition Services  
FOCUS - Fairfax County's Unified System  
FOIA - Freedom of Information Act  
FPAC - Facilities Planning Advisory Council  
FRM - Free and Reduced-Price Meals  
FS - Financial Services  
FSA - Flexible Spending Accounts  
FSP - Family Service Partners  
FT - Full Time  
FTE - Full-Time Equivalent  
FTS - Department of Facilities and Transportation Services  
FY - Fiscal Year  
FZTR - Fairfax Zero Tolerance Reform

### G

GA - Virginia General Assembly  
GAAHSD - General Achievement Adult High School Diploma Program  
GAAP - Generally Accepted Accounting Principles  
GASB - Governmental Accounting Standards Board  
GATP - Global Awareness Technology Project  
GCI - Graduation and Completion Index  
GED® - General Education Development  
GET-IEP - General Education Teacher - Individualized Education Program  
GFOA - Government Finance Officers Association  
GRANTS - GED® Readiness and New Technology Skills Program  
G&SSP - Grants and Self-Supporting Programs

### H

HIPAA - Health Insurance Portability and Accountability Act  
HIPPPY - Home Instruction for Parents of Preschool Youngsters  
HMO - Health Maintenance Organization

## Acronym Index

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HR - Human Resources  
HRBS - Office of Human Resources Business Services  
HRIS - Human Resources Information System  
HS - High School  
HSE - High School Equivalency  
HVAC - Heating, Ventilation, and Air Conditioning

### I

IA - Instructional Assistant  
IABS - Intensive Alternative Behavior Supports  
IAS - Interagency Alternative Schools  
IB - International Baccalaureate  
IBCP - International Baccalaureate Career-Related Program  
IBDP - International Baccalaureate Diploma Program  
IBMYP - International Baccalaureate Middle Years Program  
IBNR - Incurred But Not Reported  
ID - Intellectual Disabilities  
IDEA - Individuals with Disabilities Education Act  
IDM - Integrated Disability Management  
IDS - Intellectual Disability Severe  
IEP - Individualized Education Program  
IFC - Infrastructure Financing Committee  
INS - Insurance Fund  
IoT - Internet of Things  
IPLS - Integrated Parcel Life Cycle System  
IRS - Internal Revenue Services  
ISD - Instructional Services Department  
IT - Information Technology  
ITI - Instructional Technology Integration  
ITIL - Information Technology Infrastructure Library  
ITO - Incurred Turnover Offset  
ITO - Information Technology Operations  
ITSS - Office of Information Technology Support Services

### J

JBDC - Joint Budget Development Committee  
JD - Juris Doctor (Doctor of Law)  
JET - Joint Environmental Task Force  
JLARC - Joint Legislative Audit and Review Commission  
JROTC - Junior Reserve Officers Training Corps

### K

K - Kindergarten

### L

LAN - Local Area Network  
LCI - Local Composite Index  
LD - Learning Disabilities  
LIEP - Language Instruction Educational Program  
LIS - Library Information Services  
LTC - Language Through Content  
LTD - Long Term Disability

### M

MA - Master of Arts  
MAT - Master of Arts in Teaching  
M.Ed. - Master of Education  
MS - Middle School  
MS4 - Municipal Separate Storm Sewer System  
MSA - Market Scale Adjustment  
MTA - Microsoft Technology Associate

### N

NAEP - National Assessment of Educational Progress  
NBCT - National Board Certified Teachers  
NASP - National Association of School Psychologists  
NCE - Noncategorical Elementary  
NCLB - No Child Left Behind  
NCRA - Nontraditional Career Readiness Academy  
NJROTC - Navy Junior Reserve Officers Training Corps  
NMSC - National Merit Scholarship Corporation  
NOVA - Northern Virginia Community College  
NVTC - Northern Virginia Technology Council  
NYMEX - New York Mercantile Exchange

### O

OBS - Office of Benefit Services  
OCCR - Office of Communication and Community Relations  
OCR - Office of Civil Rights  
OECD - Organization for Economic Cooperation and Development  
OFM - Office of Facilities Management  
OPEB - Other Post-Employment Benefits  
ORBCOMM - Orbital Systems  
OSEPS - Office of Special Education Procedural Support  
OSHA - Occupational Safety and Health Administration  
OSP - Office of Operations and Strategic Planning

## Acronym Index

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OSS - Out of School Academic Support Services

OST - Office of Student Testing

OTS - Office of Transportation Services

### **P**

PAC - Preschool Autism Class

PBA - Performance Based Assessment

PBA - Positive Behavior Approach

PBIS - Positive Behavior Intervention and Support

PBS - Positive Behavior Support

PBL - Project Based Learning

PCORI - Patient-Centered Outcomes Research Institute

PD - Physical Disability

PEG - Public/Educational/Governmental Access

PEP - Parents as Educational Partners

PHA - Public Health Attendant

PHTA - Public Health Training Assistant

PISA - Programme for International Student Assessment

PLA - Department of Professional Learning and Accountability

PMOC - Project Management Oversight Committee

POS - Program of Studies

PPA - Per Pupil Allocation

PPE - Personal Protective Equipment

PPO - Preferred Provider Organization

PRC - Parent Resource Centers

PSAT - Preliminary Scholastic Aptitude Test

PSL - Procedural Support Liaisons

PSR - Premium Stabilization Reserve

PTA - Parent Teacher Association

PTO - Parent Teacher Organization

PTSA - Parent Teacher Student Association

### **R**

RBI/AOD - Restorative Behavior Intervention/Alcohol and Other Drugs

RC - Responsive Classroom

Rec-PAC - Recreation - Pretty Awesome Children

REOC - Replacement Equipment Oversight Committee

RFP - Request for Proposal

RHCC Virginia Retirement System Retiree Health Care Credit

RI - Responsive Instruction



### S

SAC - Student Advisory Council  
SACC - School Age Child Care  
SACS - Southern Association of Colleges and Schools  
SAG - Student Achievement Goal  
SAP - Substance Abuse Prevention  
SASI - Schools Administrative Student Information System  
SAT - Scholastic Aptitude Test  
SBB - Student Based Budgeting  
SBTS - School-Based Technology Specialist  
SCYPT - Successful Children and Youth Policy Team  
SEA-STARs - Special Education Administrative System for Targeting and Reporting Success  
SEMS - Substitute Employee Management System  
Serv-Safe - Food Handler Certification  
SHAC - School Health Advisory Committee  
SHOCAP - Serious Habitual Offenders Comprehensive Action Program  
SIP - School Improvement Plan  
SIS - Student Information System  
SLEEP - Start Later for Excellence in Education Proposal  
SLP - Student Learning Plan  
SOA - Standards of Accreditation  
SOF - School Operating Fund  
SOL - Standards of Learning  
SOQ - Standards of Quality  
SR&R - Student Rights and Responsibilities  
SS - Secondary School  
SSAW - Student Safety and Wellness  
STD - Short-Term Disability  
STEAM - Science, Technology, Engineering, Arts, and Mathematics  
STEM - Science, Technology, Engineering, and Mathematics  
STPC - Strategic Technology Planning Council  
SY - School Year  
SYA - Southwestern Youth Association

### T

TAM - Office of Talent Acquisition and Management  
TBD - To Be Determined  
TJHSST - Thomas Jefferson High School for Science and Technology  
TSRC - Transitional Support Resource Center  
TSSpec - Technology Support Specialist  
TTT - Time to Teach (elementary physical education, music, and art teachers)

## Acronym Index

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### U

UPS - Uninterrupted Power Supply

US - United States

USDA - United States Department of Agriculture

USED - United States Department of Education

USAID - United States Secret Service Academy for Educational Development

### V

VAAP - Virginia Alternative Assessment Program

VBOE - Virginia Board of Education

VCCS - Virginia Community College System

VDOE - Virginia Department of Education

VEPGA - Virginia Energy Governmental Purchasing Association

VGLA - Virginia Grade Level Assessment

VHSL - Virginia High School League

VIP - Virginia Index of Performance

VMI - Vendor Managed Inventory

VPI - Virginia Preschool Initiative

VPI+ - Virginia Preschool Initiative Plus

VRS - Virginia Retirement System

VSL - Virginia State Life Insurance

### W

WABE - Washington Area Boards of Education

WAT - Work Awareness and Transition

WGES - Washington Gas Energy Services

WIDA - World-Class Instructional Design and Assessment

WPFO - Work Performed for Others

### Y

YS - Young Scholar Summer Camp

**24-7 Learning** - An online resource, also referred to as Blackboard, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. See *Blackboard*.

## A

**Accreditation** - An annual certification based on measures performance on multiple school quality indicators that the Virginia Board of Education (VBOE) gives to individual schools that meet all VBOE official requirements.

**Accrual Basis of Accounting** - Revenues are recognized when earned, and expenses are recognized when incurred.

**Adult and Community Education Fund** - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

**Advanced Placement (AP) Program** - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

**Advancement via Individual Determination (AVID)** - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning. AVID was combined with other college preparatory programs in FY 2010 to form the College Success program.

**Advertised Budget** - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

**Achievement, Integrity, and Maturity (AIM) Program** - The AIM program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

**Alternative Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. See also *Nontraditional Programs*.

**American College Testing Exam (ACT)** - The ACT is a national college admissions examination whose results are accepted by all 4-year colleges and universities in the U.S.

**Americans with Disabilities Act (ADA)** - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

**Appropriation** - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

**Approved Budget** - The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May resulting from revised revenue, expenditures, enrollment, and other projections and is the budget implemented on the following July 1.

**Average Daily Membership (ADM)** - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

## Glossary

### B

**Balanced Budget** - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

**Base Savings** - Base savings represents the recurring savings due to turnover from the prior fiscal year. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary.

**Baseline** - The baseline budget includes funding to continue current educational and support programs.

**Beginning Balance** - Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

**Blackboard** - An online resource, also referred to as 24-7 Learning, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. *See 24-7 Learning.*

**Bond** - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

**Budget Reviews** - Three times during the fiscal year (midyear, third quarter, and end of fiscal year) the current year budget is re-evaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

**Building Modifications** - Facility improvements to include safety items and handicapped access improvements, as well as, changes to existing facilities such as electrical updates, walls, or other functional improvements.

### C

**Capital Equipment** - Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

**Capital Expenditures** - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

**Capital Improvement Program (CIP)** - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

**Capital Projects Fund** - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

**Carryover** - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

**Categorical Aid** - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

**Category A Special Education Programs** - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

**Category B Special Education Programs** - This includes Level 1 and Level 2 services for autism, intellectual disabilities, physical disabilities, and noncategorical.

**Centralized Instructional Resources Reserve** - FCPS methodology to plan for and fund future textbook replacement requirements. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that schools will pay for these textbooks over a six-year period through a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle.

**College Success** - Assists students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

**Community Use Funds** - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

**Construction Fund** - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

**Cost-of-Living Adjustment (COLA)** - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment or MSA).

**Cost per Pupil** - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of students enrolled in the program determine the cost-per-pupil allocation.

**Cost per Service** - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

**County General Fund Transfer** - The primary source of funds for FCPS.

## D

**Division Plan** - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the State.

## E

**eCART** - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

**E-Rate** - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

**Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)** - The fund used to account for employees' retirement activities.

**English for Speakers of Other Languages (ESOL)** - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

**Every Student Succeeds Act of 2015 (ESSA)** - On December 10, 2015, the Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind (NCLB) Act of 2001. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, progress in English Language Learners gaining proficiency, and school quality. This act was a major expansion of federal authority over state and local educational programs which placed significant administrative and fiscal burdens on local school divisions.

**Explicit Subsidy** - The portion of the financial liability for Other Post-Employment Benefits resulting from the subsidy provided by FCPS to retirees and/or spouses who are age 55 or older and participate in an FCPS administered health insurance plan. The explicit subsidy ranges from \$15 to \$175 per month, based on years of service and the retirement plan under which the retiree is covered.

## Glossary

### F

**Fairfax County Board of Supervisors (BOS)** - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

**Fairfax County Employees' Retirement System (FCERS)** - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

**Fairfax Framework** - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

**Family and Early Childhood Education Program (FECEP)** - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

**Family Life Education (FLE)** - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

**FCPSOn** - In FCPSOn schools, each student receives an FCPS-issued laptop to access dynamic resources and participate in learning tailored to the student's individual needs. Students will have access to the device at school, and in some schools and grade levels, they will also be able to take their device home.

**Federal Aid** - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

**Fiscal Forecast** - A five-year projection framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that the School Board uses for budget development.

**Fiscal Year (FY)** - A 12-month period used for accounting and reporting purposes and preparing financial statements in an organization. FCPS' financial year encompasses the 12 months beginning July 1 and ending the following June 30.

**Flexibility Reserve** - The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with School Board approval. The flexibility reserve is only reflected in the current year revised budget and is not included in the approved budget totals.

**FOCUS** - Fairfax County's Unified System, a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced major business systems including FAMIS (Finance), and CASPS (Procurement).

**Food and Nutrition Services Fund** - The self-supporting fund used to account for all activities of the school food and nutrition services program.

**Foreign Language in the Elementary School (FLES)** - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

**Foreign Language Immersion Program** - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

**Free and Reduced-Price Meals (FRM)** - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

**Full-Day Mondays** - Prior to school year 2014 - 2015 FCPS elementary schools had a half day schedule on Mondays. The School Board voted to lengthen the shortened Monday schedule for elementary schools to a full instructional day beginning in September 2014.

**Full-Time Equivalent (FTE)** - Method of calculating hourly or part-time employees on a full-time position basis.

**Fund** - As defined by the State auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

**Fund Balance** - The excess of assets of a fund over its liabilities and reserves.

**Fund Balance Reserve** - The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for appropriation by the School Board.

**Fund Statements** - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

## G

**General Education Program** - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

**Get2Green Program** - An interdepartmental environmental stewardship program in FCPS supported by staff in Instructional Services, Facilities and Transportation Services, and Food and Nutrition Services, who collaborate to expand access to environmental education in sustainable learning environments.

**Governmental Funds** - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

**Grandfathered** - Employees who are exempted from certain FCPS financial rules because their employment began prior to the implementation of those rules. Those exempt from the new rule are said to have grandfather rights or acquired rights, or to have been grandfathered in. The exemption may be limited; it may extend for a set time; or it may be lost under certain circumstances.

**Grants and Self-Supporting Programs Fund** - This fund accounts for federal grants, state grants, private grants, and summer school.

**Grants Reserve** - A grants reserve is maintained in the grants fund to provide appropriation authority funding for grant awards received between quarterly reviews.

## H

**Head Start** - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

**Health and Flexible Benefits Fund** - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

## Glossary

**High School Academies** - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

### I

**Ignite** - FCPS' strategic plan that provides a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community.

**Implicit Subsidy** - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post-Employment Benefits.

**Individualized Education Program (IEP)** - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

**Individuals with Disabilities Education Act (IDEA)** - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

**Insurance** - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

**Internal Service Funds** - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

**International Baccalaureate (IB)** - The IB program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

**International Baccalaureate Middle Years Program (IBMYP)** - The IBMYP consists of a five-year program designed for grades 6 through 10. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

### J

**Junior Reserve Officers Training Corps (JROTC)** - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

### L

**Language Immersion Program** - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.



**Lapse** - Lapse consists of savings from turnover and vacancy. Lapse is budgeted as a percentage of the compensation base and takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed.

**Leadership Team and Staff** - Leadership Team and Staff are comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

**Level 1 Services** - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

**Level 2 Services** - Level 2 services refer to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

**Local Composite Index (LCI)** - The relative wealth index used by the State to equalize state aid to localities.

## M

**Market Scale Adjustment (MSA)** - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

**Modified Accrual Basis of Accounting** - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

**Multiple Disabilities** - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

## N

**National Merit Scholarship Program** - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™, a test that serves as an initial screen of the more than one million entrants each year, and by meeting published entry and participation requirements.

**Needs-Based Staffing** - A staffing formula that provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free or reduced price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the mechanism for allocating the staffing differs between elementary and secondary. However, the end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

**New Resources** - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

**No Child Left Behind (NCLB)** - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

**Noncapital Equipment** - Equipment with a useful life greater than one year and an acquisition value equal to \$500 but less than \$5,000.

**Nontraditional Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Alternative Programs.*

## Glossary

### O

**Other Operating Expenditures** - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

**Operational Expectations** - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

### P

**Portrait of a Graduate** - The School Board adopted the FCPS *Portrait of a Graduate* during the 2014-15 school year as the center of the FCPS Long-Range Strategic Plan. It is an outline for what the FCPS community believes is important for graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* focuses on academic content areas and the development of the skills that students will need when they enter the workforce. The four strategic goal areas are: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

**Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test(PSAT/NMSQT™)**-The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses, as well as, through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

**Program Budget** - A companion document to the approved budget, the program budget presents expenditure and revenue details by program. The program budget includes activities that occur in all Governmental Funds.

**Proposed Budget** - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

### R

**Ratio Positions** - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

**Region** - Prior to FY 2015, FCPS was divided into eight clusters to provide necessary support for schools and the community within the cluster. Each cluster included three pyramids that consisted of high schools and their feeder schools. Alternative schools and centers were aligned geographically within their appropriate cluster. The eight clusters were realigned into five region offices on July 1, 2014.

**Restricted Reserve** - These funds are required for Incurred But Not Reported (IBNR) claims for workers' compensation and health as well as general liability.

**Revised Budget** - The revised budget is the most recently adjusted budget and includes changes made at the prior year final budget review and the current year midyear budget review. The revised budget is higher than the proposed budget because it includes the carryover of undelivered orders, school balance carryover, identified needs, and reserve funding.

**S**

**Salary Lapse** - Annual salary and benefit savings from position turnover and vacancy.

**SAT and SAT II** - The SAT is a widely used college admission test. The SAT measures critical reading, writing, and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

**School Materials Reserve** - Funding for unanticipated school requirements is budgeted in two accounts. The Department of Special Services and region offices have a formula-driven reserve based on the total amount budgeted in textbooks and supplies for the schools and centers in each region. A second reserve account is included in central management and is used primarily for school needs that arise due to student membership adjustments.

**School Operating Fund** - This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds.

**School Other Post-Employment Benefits Trust Fund** - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

**School Age Child Care (SACC)** - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

**Special Education Programs** - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

**Special Revenue Funds** - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

**Staffing Contingency** - Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. This requirement fluctuates over the years.

**Staffing Standards** - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

**Standard Allocations** - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

**Standards of Learning (SOL)** - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

**Standards of Quality (SOQ)** - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

**State Aid** - Funding provided to FCPS from the Commonwealth of Virginia through education funding accounts and sales tax revenues. State aid is divided into five types of accounts: SOQ, Incentive, Lottery, Categorical, and Other. State Aid is the second largest source of revenue to FCPS after the County transfer.

## Glossary

**State School Efficiency Review** - In FY 2014, FCPS participated in the Virginia Department of Education's Efficiency Review program. The goal of an efficiency review is to ensure that non-instructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The review identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service.

**Step** - A step increase is a merit increase employees receive each year based upon qualifications and experience/length of service. On FCPS' teacher salary scale, the experience factor is listed in the rows (shown by step) and the educational qualification is in columns. Together, the columns and rows constitute the "salary scale." In the columns, teachers earn different salaries depending on the degree held: bachelor's, master's, or doctorate with intermediate columns, such as "masters + 30," which denotes a master's degree plus thirty credit hours of additional graduate work. In the rows, teachers earn a higher salary for each year of teaching experience.

**Strategic Plan** - The School Board approved a new long-term Strategic Plan, *Ignite*, on July 9, 2015. The Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community.

**Strategic Reserve** - This reserve is budgeted in the Superintendent's Office and used to support the student achievement goals and the School Board's strategic governance initiative.

**Student Information System (SIS)** - SIS is FCPS' student information system that supports all aspects of a student's educational experience and includes demographic data and information related to scheduling, attendance, discipline, health, grades, test results, and academic programs.

**Student Registration Services** - Registration services are offered to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

## T

**Technology Plan** - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team, and after discussion a technology plan is developed and submitted to the School Board for approval.

**Therapy Services** - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

**Title I** - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

**Title II A** - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

**Title II D** - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

**Title III** - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

**Title IV** - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

**Trust Funds** - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

**Turnover** - Rate at which an employer gains and loses employees.

### V

**Vacancy** - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

**Vehicle Services (DVS)** - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and nonbus vehicles. FCPS pays for these services via interfund transfers.

**Virginia Preschool Initiative (VPI)** - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

**Virginia Retirement System Reserve** - In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions are required to repay the deferred amounts with interest over a ten-year period beginning in FY 2013. The School Board committed a reserve to address future VRS requirements and it was exhausted during FY 2014.

### W

**Washington Area Boards of Education (WABE) Guide** - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

**WIDA** - A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners.

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