



FISCAL YEAR
2021

**PROGRAM
BUDGET**

FAIRFAX COUNTY, VIRGINIA

**8115 Gatehouse Road
Falls Church, Virginia 22042**

www.fcps.edu

Fairfax County Public Schools FY 2021 Program Budget

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(As of July 9, 2020)

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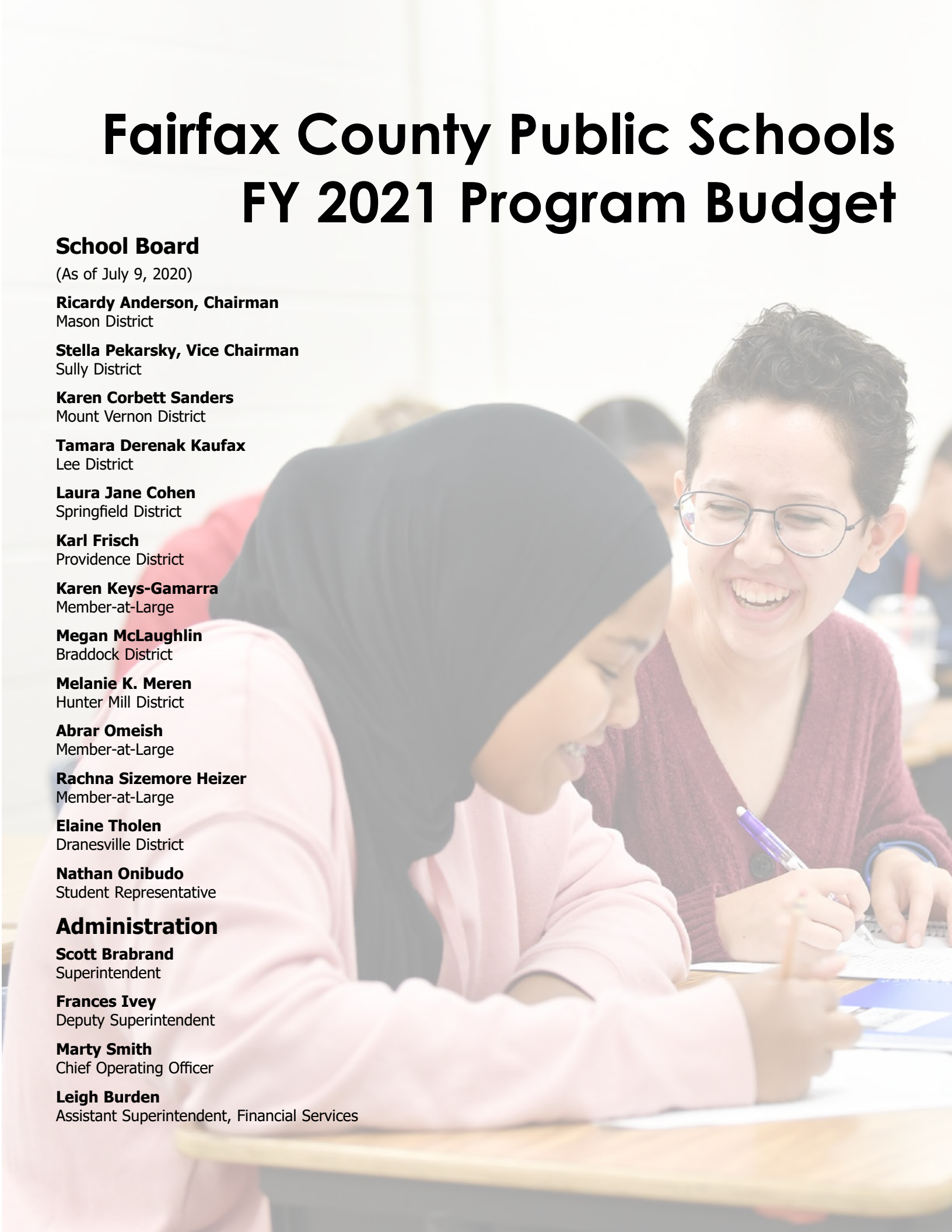
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Strategic Focus for FY 2021

FCPS’ Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding beliefs held by the community in support of all students reflecting *Portrait of a Graduate* attributes. The Strategic Plan represents the shared values and priorities of the FCPS’ stakeholders. Development of the plan relied upon extensive outreach with stakeholders invited to participate in both focus groups and surveys so that input from community members, parents, employees, and students could form the foundation of the plan. The four goal areas of FCPS’ Strategic Plan define the role of all staff in living the commitment to our students and community: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

Given the long-term nature of the Strategic Plan FCPS developed, work underneath the four goal areas was prioritized into eight desired outcomes that the Division wants to accomplish first, the *Strategic Focus 2018-2020* (see graphic below). The eight desired outcomes represent what we want for students, families, employees, and the community. FCPS will continue its focus on school and department efforts in the eight desired outcomes to advance progress on our strategic priorities, including processes for aligning budgets to those goal areas. Together the eight strategic focus areas will support our students’ development of *Portrait of a Graduate* attributes in a fiscally transparent and responsible manner. More recently, due to the COVID-19 pandemic and the related closing of FCPS schools in March 2020 based on an order by the Governor, the Division chose not to update this focus for FY 2021 to allow staff efforts to focus around the crisis and the need to switch to a distance learning paradigm. Thus, these same desired outcomes remain the focus for FY 2021. Additionally, FCPS will focus strategically on its COVID-19 response during FY 2021, where it is applicable.



Introduction

There are between one and three desired outcomes for each goal area. For each desired outcome, the table lays out how staff will do the work (strategic actions) and what we expect to see when we complete this work (aspirations). FCPS' strategic focus on the COVID-19 response is covered within these four goals or as an addendum to them. To move from planning to action, FCPS is organizing staff efforts to align with the desired outcomes. This intention is evident throughout this budget document.

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration
Student Success	Elimination of Gaps 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, and be 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.
Caring Culture	Early Education 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.
	Portrait of a Graduate 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 POG skills to real-world problems through teacher use of the Learning Model.	All students will meet grade-level expectations for POG outcomes as measured by their performance on end-of-year POG Presentations of Learning (including Capstone experiences).
	Welcoming Environment 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.
Caring Culture	Healthy Life Choices 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.

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration
Premier Workforce	Market-Competitive Compensation 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.
	Exceptional Employees 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.
Resource Stewardship	Efficient Budgeting and Allocation 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.

In support of the new COVID-19 aspiration under Student Success and associated activities in the other Goal Areas, the Division created a task force with action teams intended to drive the improvement efforts. Specific structures guide each team's work to identify the high-leverage activities the Division will engage in to make meaningful progress in its COVID-19 response, and how FCPS' funds will be allocated to support those activities. Specifics on the COVID-19 response for FY 2021 are available on [FCPS' Return to School web page](#). [FCPS' Strategic Plan web page](#) provides further details on the original eight desired outcomes and includes links to Strategic Plan reporting documents that are presented to the School Board annually.


Theory of Action

FCPS will achieve the desired outcomes through the Theory of Action delivery model. The following graphics show the Theory of Action model for both instructional and operational staff and articulate expectations for staff actions to reach the desired outcomes described above. These actions were developed to align the work of instructional and operational staff toward the related desired outcomes in order to achieve the *Strategic Focus 2018-2020*.


Introduction

Instructional Theory of Action


The Instructional Theory of Action states the belief that the Division should have a welcoming environment, effective professional learning communities, and high-quality instruction toward meeting the desired outcomes under the Student Success and Caring Culture goal areas. During FY 2020, FCPS revised the School Improvement and Innovation Plan (SIIP) template to align to the Strategic Plan and the Instructional Theory of Action. This revised SIIP template will continue to be used this year.



THEORY OF ACTION: To Continuously Improve Teaching and Student Learning in FCPS



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.



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.

Welcoming and Culturally Responsive Environment

How We Achieve Our GOAL

Professional learning improves practices by deepening understanding of the ways in which identity, power, privilege, and bias take shape in lives of staff, students, and families (e.g. special education identification, achievement gaps, and discipline disproportionality). **Equity teams** collaborate and coordinate actions and practices needed to provide an equitable education for all students.

Closing the Achievement Gap Framework is utilized to identify and address existing systemic equity challenges:

- **Relationships:** All students experience a supportive classroom culture and positive relationships with caring adults within the school community.
- **Academic Support:** Provide the additional time and support for all students to learn at high levels.
- **Access to Rigor:** All students have access to rigorous academic experiences and the support they need to be successful.
- **College and Career Readiness:** Prepare all students from the earliest levels with the knowledge, skills, and mindsets necessary for postsecondary education and careers.
- **Ready to Learn:** All students have access to opportunities for acquiring school readiness and have the skills and supports needed to be available for learning daily.
- **Family and Community Engagement:** Build shared responsibility among schools and families to engage in meaningful ways to support students' learning and development.

Professional Learning Communities

How We Achieve Our GOAL

Collaborative teams regularly utilize the division's **Planning and Pacing Guides** to focus the work of the instructional cycle, engaging each question through the lens of cultural responsiveness.

- What do we want students to know, be able to do and understand?
- How will we know that students have learned it?
- How will we respond if students haven't learned yet?
- What will we do if students have learned?

Multi-tiered System of Support (MTSS)
Collaborative Teams implement protocols to meet the individual **academic, behavioral and social-emotional** needs of all students by focusing on:

- Culture of collective responsibility.
- High quality core instruction for academics, behavior, and social-emotional wellness.
- Monitoring student progress.
- Data-informed decision-making.
- Evidence-based interventions.
- Family, school, and community partnerships.

High Quality Instruction

How We Achieve Our GOAL

High Quality Instruction aligned to the **FCPS Learning Model** intentionally integrating state standards and **Portrait of a Graduate** attributes is provided to all students:

Learner-Centered Environment: Culturally responsive physical and virtual learning environments that honor student identities, goals, strengths, needs, interests, and learning styles.

Concept-Based Curriculum: Development of understandings, knowledge, and skills that can be applied across subject areas and in real-life settings.

Meaningful Learning Experiences: Inquiry-based learning opportunities that draw on students' personal and cultural contexts to foster curiosity and develop communication and collaboration skills.

Purposeful Assessment: Student demonstration of knowledge and skills in ways that are relevant to and directed by students, including performance tasks, projects, and portfolios.

Operational Theory of Action

The Operational Theory of Action states that focusing on a welcoming environment, high-performing teams, and operational excellence will help the Division reach the desired outcomes under the Student Success, Caring Culture, Premier Workforce, and Resource Stewardship goal areas. These areas of focus are the operational complements to those found in the Instructional Theory of Action.



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.

Introduction

Operational Excellence Framework

The Operational Excellence Framework shown below lays out in more detail the aspects of operational excellence FCPS staff strive for each day. Through focusing on operational excellence FCPS establishes foundational practices that support attainment of its desired outcomes.

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

Budget Process Overview

FCPS aligns the budget to direct funds to the efforts within each of the eight desired outcomes of the Strategic Plan. This alignment is done through the use of FCPS’ *Strategic Decision-Making Cycle for Resource Allocation* (SDMC) and Return on Investment (ROI) analyses, which allow the community to see how all school operating funds are allocated across goal areas, as well as which funds are allocated in support of strategic efforts.

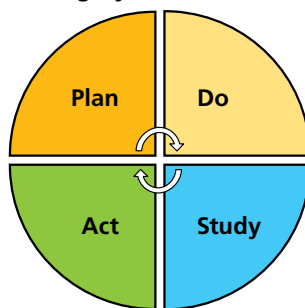
Strategic Decision-Making Cycle for Resource Allocation (SDMC)

FCPS created the SDMC framework as an operating tool intended to connect Strategic Plan priorities, decision making, and resource allocation, as shown in the following graphic. The SDMC framework guides FCPS’ alignment of resources to Division priorities and determines whether resources are being used effectively. Once priorities, or desired outcomes are identified, the remaining framework can be used to direct funds toward prioritized programs and to then evaluate how well those funds were used and ultimately decide whether adjustments are needed to achieve the outcome. This framework has become the central process for aligning funding and resources in the Division.

Strategic Decision-Making Cycle for Resource Allocation (SDMC)

Plan: Prioritize work; Determine budget allocation; Develop specific measurable outcomes.

Act: Determine what works and make any needed adjustments.



Do: Spend and monitor funds.

Study: Examine the outcomes of the work including Return on investment (ROI).

The SDMC framework relies on a Plan-Do-Study-Act process that focuses on a series of systematic steps to decide how and where to allocate funds and other resources to best support the strategic focus priorities. The framework allows staff to:

- **Plan** - Identify and align the most critical resources to current strategic priorities
- **Do** - Allocate and monitor the use of funds toward specific priorities
- **Study** - Monitor and communicate the impacts of resources
- **Act** - Adjust resource allocations for subsequent years based on impacts

FCPS has instituted several structures that use the SDMC framework to shape and budget for its programs, services, and initiatives. These structures include the following:

- Updated budget request process that requires submission of information about the request with a description of how it aligns with strategic priorities.
- Revised format for the FCPS budget that identifies funds as either related to specific strategic priorities or more globally to a goal area. The separation between these two types of funding allows the Division to delineate what investments it is making toward strategic pursuits versus its broader mission.
- New divisionwide, cross-functional work planning structure that requires identification of resources being used for strategic efforts and, consequently, provides data necessary for strong ROI analyses.
- Revised annual strategic reports to the School Board that now present SDMC data in relation to intended performance levels, descriptions of actions undertaken in support of improved performance, ROI results, and conclusions about which actions should be taken next to meet strategic priorities.
- Aligned school improvement and innovation plans requiring goals and actions that address strategic priorities.
- Revised Program Budget Book narratives to enhance availability of strategic decision-making information, including description of program activities, scope of impact and objectives and evidence.

Staff responsible for strategic planning will use the SDMC framework to allocate funds toward FCPS programs best aligned to and in support of strategic priorities. If programs require additional resources, the SDMC framework will help identify where funds can be redirected, either from programs that do not align with strategic priorities or from programs that do not meet their goals. Only when funds cannot be redirected will consideration be given to increased funding. When new resources are needed, FCPS has made changes to its budget development process so it can prioritize resources needed for the strategic goals. New funding requests are required to identify whether they align to the work plans in support of the eight desired outcomes of the Strategic Plan. Programs that do align get priority consideration for funding. The process of aligning the budget to goals and outcomes will continue to be enhanced and developed with the ultimate goal of increasing efficiency, effectiveness, and transparency of how funds are spent in support of strategic priorities. It is important for the community to understand the SDMC framework, because it is what aligns funding to FCPS' organizational priorities. Currently, the SDMC framework is used to support strategic budgeting and allocation to support resources needed for FCPS' *Strategic Focus 2018-2020* and COVID-19 response. In future years, the SDMC framework will be used to identify and allocate funding for the priorities identified at that time.

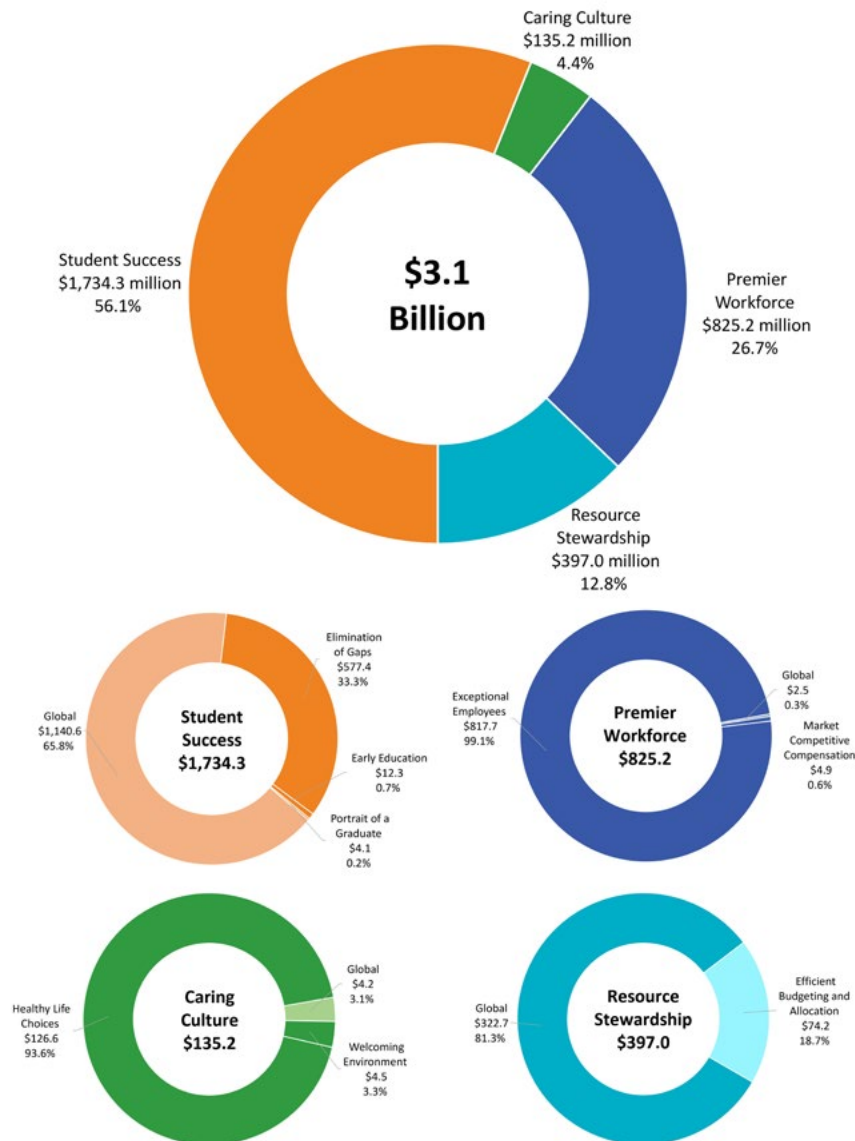
Introduction

Application of the SDMC framework - Budget by Strategic Goal and Desired Outcome

In keeping with the SDMC framework, the following graphics present FCPS' total operating budget for FY 2021 in support of each goal area, as well as a closer look within each goal area to represent the funds allocated to each desired outcome. This categorization is essential to implementing the SDMC framework since it identifies allocations in support of FCPS' strategic outcomes separately from more global allocations. The separation between direct funding and global funding highlights that the Strategic Plan's outcomes are intended to provide FCPS with a narrowed focus on strategic pursuits within FCPS' broader mission.

As indicated in the center of the first pie chart, FCPS' total FY 2021 budget is \$3.1 billion. The figure is divided into four different colored segments to represent the percent of the FCPS operating budget spent on each goal area; e.g. over 56 percent of the operating budget supports the Student Success goal. The subsequent four pie charts show what percent of funds go to each desired outcome. Funding that is not specifically tied to a desired outcome is listed as global and supports the goal area more broadly. For example, within the 56.1 percent of the FY 2021 budget that was spent on Student Success, \$577.4 million went toward Elimination of Gaps, \$12.3 million was used to fund Early Education, \$4.1 million went toward *Portrait of a Graduate* initiatives, while global expenditures totaled \$1,140.6 million.

FY 2021 Approved Budget Aligned by Strategic Plan Goal



FY 2021 Approved Budget

• Goal 1: Student Success

In keeping with FCPS' focus on student success, the budget includes \$1.7 billion, or 56.1 percent, in this goal area. Funds aligned to activities supporting the goal area's three desired outcomes total approximately \$593.8 million, or 34.2 percent of the budget. The budget also includes \$577.4 million to support Elimination of Gaps, \$12.3 million to support Early Education, and \$4.1 million to support *Portrait of a Graduate* initiatives. Global funding for Student Success totals \$1,140.6 million, or 65.8 percent of the FY 2021 Approved Budget.

• Goal 2: Caring Culture

Funding that supports a caring culture for FCPS' students, families, and employees totals \$135.2 million, or 4.4 percent, of the FY 2021 Approved Budget. Funds aligned to activities in support of the two desired outcomes of this goal area total \$131.1 million, or 96.9 percent. FCPS plans investments of \$126.6 million, or 93.6 percent, to the healthy life choices outcome and investments of \$4.5 million, or 3.3 percent, to the Welcoming Environment goal. Funding of \$4.2 million, or 3.1 percent, provides global support for the Caring Culture goal area.

• Goal 3: Premier Workforce

FCPS shows its commitment to a premier workforce by investing \$825.2 million, or 26.7 percent, to this goal area. Funds aligned to activities in support of Premier Workforce's two desired outcomes total \$822.7 million, or 99.7 percent. The largest portion of funds in this area, \$817.7 million, or 99.1 percent, is invested in activities associated with the exceptional employees outcome. An additional \$4.9 million, or 0.6 percent, supports the market-competitive compensation outcome. Funding of \$2.5 million, or 0.3 percent, provides global support for this goal area.

• Goal 4: Resource Stewardship

FCPS is investing \$397.0 million, or 12.8 percent to the Resource Stewardship goal area in order to maximize available resources and operate as efficiently as possible. Approximately \$74.2 million, or 18.7 percent, is planned to fund work in support of Efficient Budgeting and Allocation. Funds to support the Resource Stewardship goal total \$322.7 million, or 81.3 percent, for activities performed by financial services, facilities and transportation, and information technology.

In FY 2021, FCPS intends to use \$1.6 billion, or 52.5 percent, of its FY 2021 operating funds for work related directly to desired outcomes while \$1.5 billion, or 47.5 percent, is used for global funding of these goal areas.

FCPS' Mission, Vision, and Beliefs

Fairfax County Public Schools (FCPS) has a mission guiding the work of every staff member. That work is set by the vision of how we want to operate and what we want to be for our students and community. FCPS' mission and vision set the tone for the core beliefs that guide our decisions and actions each day.

Mission

FCPS 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 lifetime.

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.

Introduction

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 as demonstrated by its enactment of the SDMC framework.

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, and reading proficiency by third grade is critical for the academic success of all students.
- 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.

Portrait of a Graduate

In support of FCPS' vision, FCPS' *Portrait of a Graduate* outlines what our community believes is important for 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

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



Introduction

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 throughout 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:

- **Strategic Priorities** – The FCPS 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 its 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 which is a guiding strategy that is 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. This document demonstrates what funds FCPS has allocated toward achieving its strategic goals. In particular, FCPS is consciously aligning its new initiatives with the Strategic Plan’s goals. This document includes clear identification of which changes to the FY 2021 budget are being undertaken for strategic aims. FCPS aims to ensure it is spending the funds it receives from taxpayers in Fairfax County and other sources wisely, with the intent to only ask for additional funds when repurposing of funds cannot cover its needs.
- **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. The COVID-19 pandemic further demonstrates that technology connectivity and infrastructure are vital for distance learning to ensure that instructional supports for students are not disrupted.
- **Enrollment and Student Needs** – The cost of enrollment growth and changing student needs 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 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.

Budget Organization

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 how the other budget documents are 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, Informational, 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 69 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 drills down into more detailed levels. Fund statements are provided followed by an analysis of the changes compared to the prior fiscal years in narrative format. 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.

Introduction

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 Learner instruction, and other services. A benchmarks page provides six years of summary data for enrollment, student needs, 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.

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 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 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 Strategic Plan goal and desired outcomes that each program supports, number of students served, number of sites served, a program description, offsetting grant funding, an explanation of cost, program contacts, and 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.

The program budget is divided into two major sections: Instructional Programs and Divisionwide Support Programs. Each of these two major categories is further divided into subcategories that classify instructional programs as either academic or instructional program support, and classify divisionwide support programs as either department or divisionwide services.

Instructional Programs

Instructional Programs are divided into two categories as follows:

Academic Programs

These programs provide direct instruction to students and include elementary, middle, and high schools; Special Education; Nontraditional; Combined; Summer; and Other Programs. Elementary School Programs include programs found only at the elementary school level, such as Young Scholars. Middle School, High School, and Special Education programs are similarly grouped. Programs offered at multiple levels, such as English for Speakers of Other Languages (ESOL), are narrated in the Combined Programs section.

Instructional Program Support

These programs support the academic mission of FCPS but do not provide direct instruction to students. Examples include Instructional Technology, School Counseling Services, and the Activities and Athletics Programs.

Divisionwide Support Programs

Divisionwide Support Programs are divided into two categories as follows:

Departments

FCPS departments provide divisionwide support to all schools, centers, regions, and instructional programs. This section highlights the primary services, resources, and programs provided by FCPS departments.

Divisionwide Centrally-Managed Services

Divisionwide Services are programs that are allocated to all school-based and nonschool-based programs and are not assigned to one specific program. Local travel and utilities and telecommunication services are examples of divisionwide services.

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 the most 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 and new ideas emerge about items proposed in budget documents. Using a budget question process, School Board members and members of the Board of Supervisors submit questions to the Office of Budget Services. Questions are assigned and disseminated to the appropriate staff 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. This online application allows users to search and view summary information about payments to specific vendors and budget versus actual balances 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 2021 Program Budget, please consider giving us your feedback and suggestions via our [online budget document survey](#).

Budget Basics

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.

How are revenue and expenses 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.

Introduction

Financial Pyramid and Fund Classification Structure

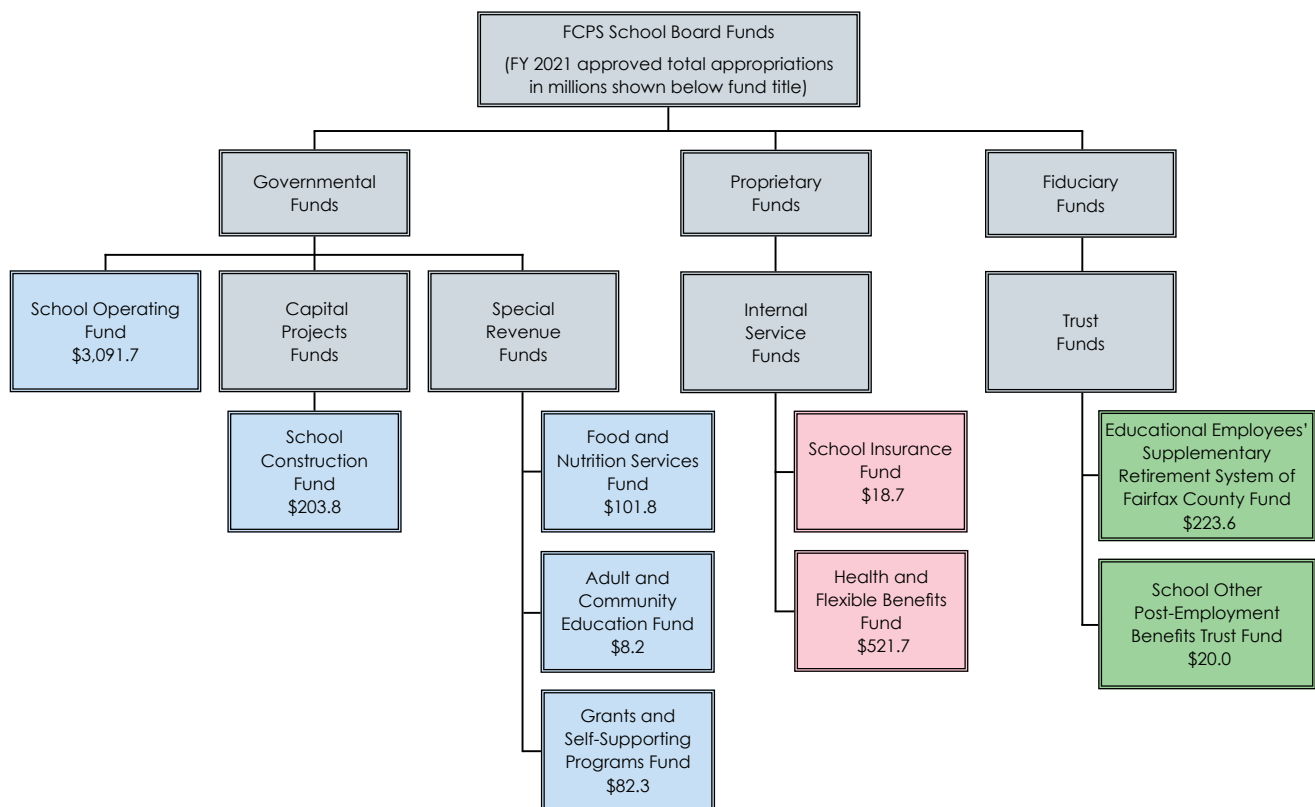


Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	• School Operating	• Modified Accrual • ER Daniels Trust and Gift fund not included	Modified Accrual
	Capital Projects	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
	Special Revenue	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
Proprietary Funds – account for business type activities	Internal Service	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
Fiduciary Funds – account for resources held for others by FCPS as an agent or trustee	Trust	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

Program Budget

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 comprising FCPS activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs and describes content associated with specific programs or lines of business for the School Board, the community, and other stakeholders. For example, the amount budgeted for the Language Immersion program includes nonschool-based resources budgeted in Instructional Services, school-based resources budgeted in schools, and employee benefits budgeted in the Department of Financial Services.

The program budget includes all Governmental Funds as shown on the left side of the chart below. Each program description includes a chart that provides expenditures for the current and prior year, number of positions under major categories, offsetting grant revenue, the School Operating Fund net cost, the strategic plan goals and overarching strategies that each program supports, the number of sites and students served, mandates, and program contact information.



Following each chart are narrative descriptions of the program, method of service provision, scope of impact, objectives and evidence, and explanation of program costs. With this detailed information the program budget is a valuable tool for FCPS and the School Board in making programmatic and budgetary decisions and for the community to understand how FCPS uses its resources.

Introduction

How to Read the Program Budget

The program budget narratives are designed to provide program information and costs in a clear and consistent manner. Program narratives provide detailed school-based and nonschool-based information for the FY 2020 and FY 2021 budgeted expenses and positions. This information includes total full-time equivalent positions, position and salary detail for contracted employees, hourly salary detail, employee benefits, work for others, operating expenses, offsetting revenue and offsetting grant funding provided directly in support of the program, the net cost of the program to the School Operating Fund, the number of sites served, the number of students served, general program activities, scope of impact, objectives and evidence, and an explanation of costs. Program charts show the supporting department, program contact, phone number, website, and a list of mandates for each program. The header on each chart indicates the FCPS Strategic Plan Goal. Tables listing program summaries are located at the beginning of the Instructional Programs and Divisionwide Support sections. Following is an example of an Instructional Program chart:

Student Success - Global										
FY 2020 Budget					FY 2021 Budget					
School-Based		Nonschool-Based			School-Based		Nonschool-Based			
Administrator	\$39,588,698	313.0	\$513,729	3.9	Administrator	\$38,722,231	308.0	\$514,506	3.9	
Specialist	\$12,160,104	126.0	\$1,539,504	12.3	Specialist	\$12,262,773	128.5	\$1,605,018	13.3	
Teacher	\$351,732,725	4,581.2	\$179,732	2.0	Teacher	\$345,923,664	4,571.1	\$172,190	2.0	
Assistant	\$17,827,148	563.1	\$0	0.0	Assistant	\$17,800,546	558.4	\$0	0.0	
Office	\$27,377,718	600.5	\$251,330	3.9	Office	\$27,469,600	605.5	\$229,381	3.9	
Custodial	\$26,451,126	631.5	\$52,542	1.0	Custodial	\$26,953,176	639.5	\$0	0.0	
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0	
Hourly Salaries	\$13,231,238	0.0	\$91,385	0.0	Hourly Salaries	\$15,753,803	0.0	\$949,607	0.0	
Work for Others	(\$737,089)	0.0	(\$480,411)	0.0	Work for Others	(\$737,089)	0.0	(\$480,411)	0.0	
Employee Benefits	\$220,206,006	0.0	\$1,152,272	0.0	Employee Benefits	\$226,002,554	0.0	\$1,395,208	0.0	
Operating Expenses	\$16,585,338	0.0	\$189,159	0.0	Operating Expenses	\$20,770,294	0.0	\$263,185	0.0	
	\$724,423,010	6,815.4	\$3,489,243	23.1		\$730,921,551	6,811.0	\$4,648,684	23.1	
		99.5%	99.7%	0.5%	0.3%		99.4%	99.7%	0.6%	0.3%
Total Positions				6,838.5	Total Positions				6,834.1	
Expenditures				\$727,912,254	Expenditures				\$735,570,236	
Offsetting Revenue				\$2,773,498	Offsetting Revenue				\$1,302,326	
Offsetting Grant Funding				\$367,468	Offsetting Grant Funding				\$5,013,018	
School Operating Fund Net Cost				\$724,771,287	School Operating Fund Net Cost				\$729,254,892	
# of Sites				141	# of Sites				142	
# Served				94,894	# Served				94,571	
Supporting Department(s)	Instructional Services									
Program Contact	Kristin Koelsch									
Phone Number	571-423-4636									
Web Address	https://www.fcps.edu/academics/elementary-school-k-6									
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation									

Instructional: Academics: Elementary School: Core Elementary School Instruction

School-based and nonschool-based costs and positions are budgeted in the department that supports the program.

Indicates the FCPS Strategic Plan Goal to identify the appropriate overarching strategy for the program's desired outcome and actions.

Offsetting Revenue: federal, state, or local funding to support services provided by the program.

School-based and nonschool-based percentages.

This is the net cost to the Operating Fund.

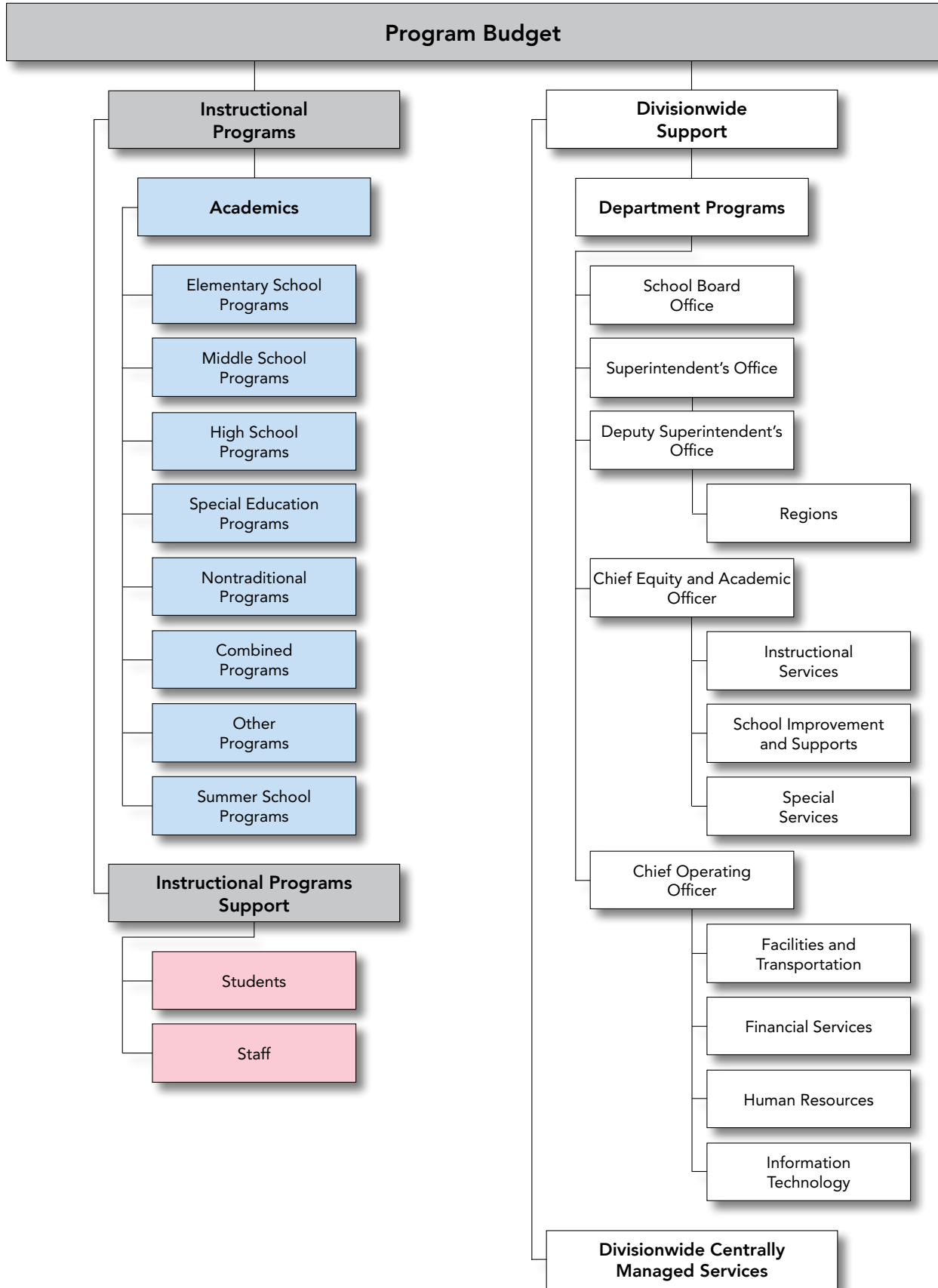
Offsetting Grant Funding: funding provided by federal, state, and private agencies to carry out a specific program.

For additional information about the program, a contact is provided.

Instructional Programs



Instructional Programs



Instructional Programs

Instructional Programs Summary

	FY 2020 Budget			FY 2021 Budget		
	Dollars	Positions	Positions	Dollars	Positions	Positions
	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based	School-Based
Elementary School Total	\$778,259,975	\$3,489,243	7,449.3	\$785,974,463	\$4,648,684	7,444.7
Core Elementary School Instruction	724,423,010	3,489,243	6,815.4	730,921,551	4,648,684	6,811.0
Elementary Magnet Schools	1,154,115	0	7.0	1,114,089	0	7.0
Full-Day Kindergarten	49,438,545	0	603.9	50,446,567	0	603.7
Reading Initiatives	157,583	0	0.0	330,978	0	0.0
Young Scholars	3,086,721	0	23.0	3,161,277	0	23.0
Middle School Total	\$206,632,342	\$1,101,818	1,787.6	\$213,363,887	\$2,119,468	1,818.2
Core Middle School Instruction	206,632,342	1,101,818	1,787.6	213,363,887	2,119,468	1,818.2
High School Total	\$433,228,437	\$3,717,137	3,565.8	\$453,473,481	\$4,788,233	3,638.7
Advanced Placement	3,880,559	342,663	2.7	4,017,900	347,809	2.7
Core High School Instruction	406,115,382	3,080,966	3,421.3	424,238,312	4,161,537	3,480.2
High School Academics	11,883,577	0	95.0	13,420,008	0	109.0
International Baccalaureate Diploma and Career-Related	3,398,101	0	8.0	3,444,095	0	8.0
Junior Reserve Officers Training Corps	675,370	0	5.7	669,973	0	5.7
Online Campus	2,108,205	293,508	6.0	2,537,343	278,887	6.0
Thomas Jefferson High School for Science and Technology	5,167,244	0	27.1	5,145,849	0	27.1
Special Education Total	\$510,869,518	\$5,510,692	5,707.3	\$527,365,683	\$6,606,209	5,877.2
Adapted Curriculum	167,594,436	1,148,971	2,233.5	173,179,843	1,173,422	2,317.4
Adapted Physical Education	8,654,539	184,804	78.2	8,811,464	184,781	78.3
Career and Transition Services	24,146,254	456,804	229.0	23,957,146	381,458	226.0
Deaf/Hard of Hearing and Vision Impairment Services	13,170,490	280,979	117.0	13,190,734	300,571	116.0
Early Childhood Identification and Services	51,702,150	0	574.0	54,283,595	0	601.5
Special Education Instruction	207,052,510	2,177,722	2,170.0	213,116,348	3,259,946	2,228.5
Speech/Language Services	25,964,097	781,133	203.5	27,550,212	817,576	207.0
Therapy Services	12,585,042	480,279	102.0	13,276,341	488,454	102.5
Nontraditional Total	\$30,983,463	\$0	248.5	\$30,463,067	\$0	244.2
Achievement, Integrity, and Maturity	1,716,386	0	16.0	1,689,536	0	16.0
Alternative High Schools	1,166,414	0	92.3	1,069,862	0	88.5
Alternative Learning Centers	4,806,391	0	46.0	4,838,080	0	44.0
Interagency Alternative School Programs and State Operated Program	13,294,272	0	94.2	13,237,588	0	95.7

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

Instructional Programs Summary

	FY 2020 Budget			FY 2021 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
Combined Total	\$297,519,510	2,398.0	\$19,273,250	\$311,156,950	2,468.0	\$20,617,139
Advanced Academic Resource Teachers	11,220,524	70.5	1,078,507	11,315,321	71.0	1,159,739
Career and Technical Education	44,471,282	350.2	2,465,262	42,625,715	336.2	3,253,849
English for Speakers of Other Languages	93,412,859	779.8	1,979,008	98,304,029	824.0	2,053,899
Family Life Education	41,894	0.0	0	39,240	0.0	0
Federal, State, and Other Grants	0	1.0	6,241,861	715,945	1.0	6,254,452
Fine Arts	25,597,798	195.4	1,023,784	25,752,893	195.4	1,051,636
Homeless Student Services	169,810	0.5	145,290	169,825	0.5	150,513
International Baccalaureate Middle Years	1,206,584	7.5	174,443	1,170,129	7.5	176,643
Language Immersion	4,329,028	38.2	280,343	4,359,198	38.2	298,578
Library Information Services	34,500,335	245.0	2,296,224	34,697,035	243.0	2,280,174
Needs-Based Staffing	58,512,736	0	0	63,373,799	0	0
Out-of-School Academic Support Services	2,603,538	4.5	772,539	2,628,992	6.0	782,196
Project Momentum	4,300,000	0.0	0	4,300,000	0.0	0
Title I	17,153,122	162.1	2,815,989	21,704,830	162.8	3,155,460
Other Total	\$26,334,678	284.3	\$1,800,545	\$26,055,164	283.8	\$1,517,454
Adult and Community Education	8,123,552	16.8	510,495	7,491,819	16.8	113,864
Adult and Community Education - Driver Education	1,073,412	1.0	0	1,057,057	1.0	0
Adult High School Completion	5,047,491	28.0	0	5,095,024	28.5	0
PreK and Early Head Start	12,090,223	238.5	1,290,050	12,411,263	237.5	1,403,591
Summer Total	\$9,516,261	1.0	\$5,581,403	\$9,695,554	2.0	\$6,084,023
Extended School Year Special Education Services	3,413,987	3.5	3,050,027	3,306,369	3.5	3,493,672
High School Summer Learning	2,281,130	0.0	2,426,757	2,871,973	1.0	2,493,119
Summer Learning Enrichment	1,585,000	1.0	0	1,154,982	1.0	0
Summer Learning Programs	1,761,144	0.0	104,619	1,890,231	0.0	97,231
Thomas Jefferson Summer School	475,000	0.0	0	475,000	0.0	0

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

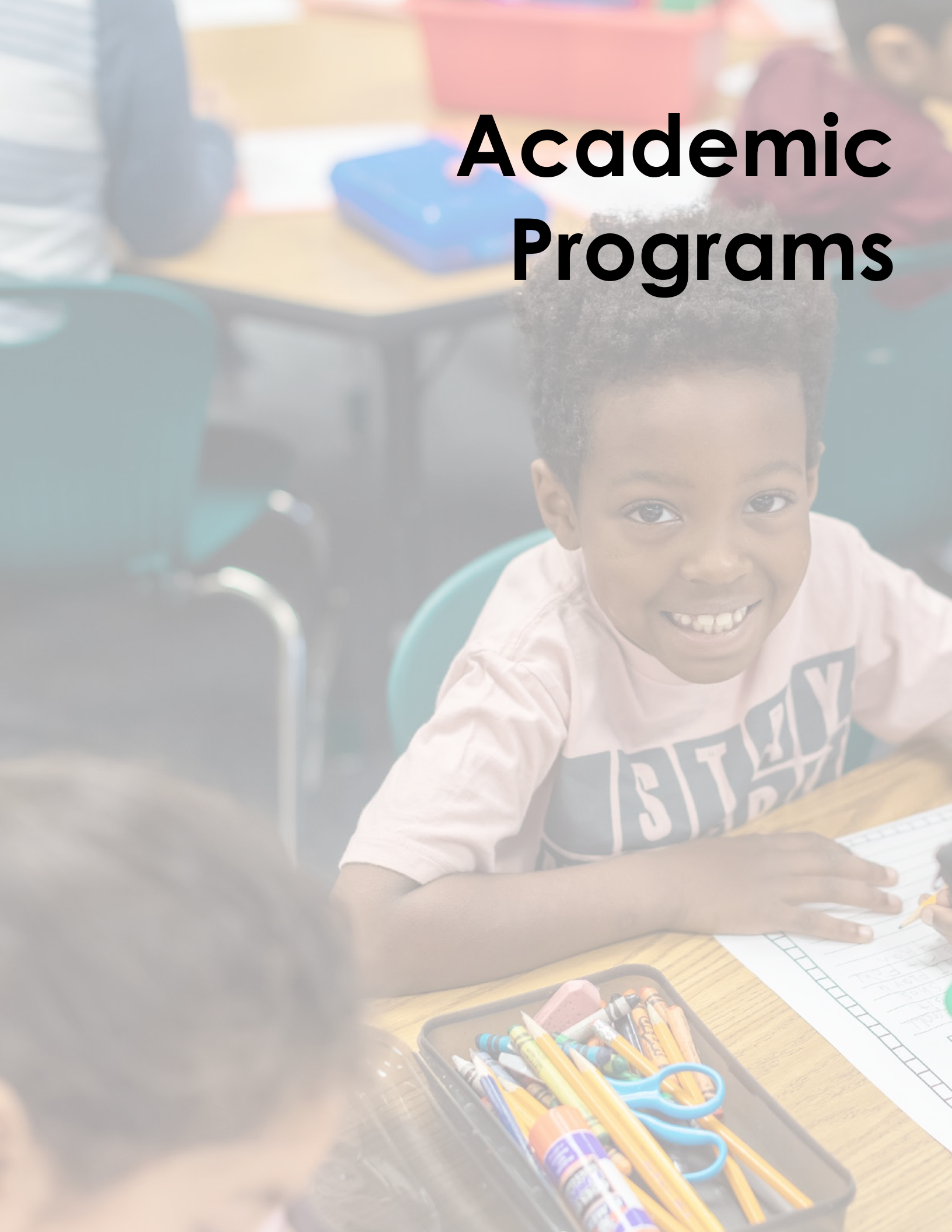
Instructional Programs

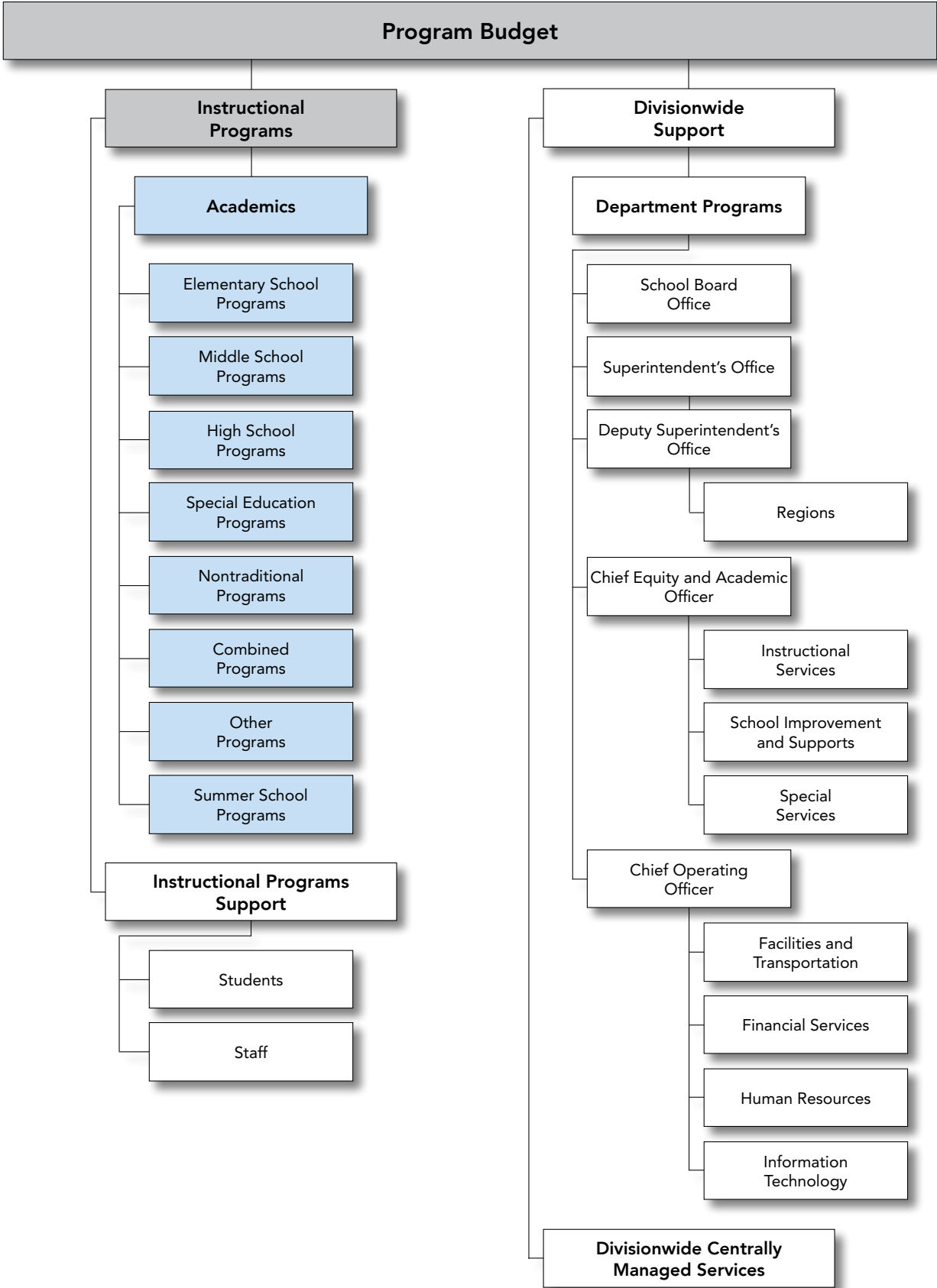
Instructional Programs Summary

	FY 2020 Budget			FY 2021 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
Student Total	\$183,702,603	1,322.6	88.5	\$193,866,320	1,346.2	97.5
After-School Initiatives	815,670	26.0	1.0	942,239	26.0	1.0
Applied Behavior Analysis	3,526,483	195,216	38.0	3,217,672	381,458	2.0
Assistive Technology Services	4,987,422	693,595	32.0	5,029,579	688,038	4.0
Behavior Intervention and Support	5,424,939	303,713	49.0	5,840,358	591,007	1.5
College Success	1,382,176	596,070	2.0	1,487,517	680,527	4.0
Dropout Prevention and Crisis Intervention Services	1,867,318	188,930	16.0	2,007,181	191,314	1.0
Due Process and Eligibility	0	1,415,129	0.0	879,233	1,569,796	0.0
Family and School Partnerships	764,068	1,032,569	0.0	811,463	1,089,229	0.0
Multi-Agency Services	568,220	1,581,078	0.0	568,220	1,587,969	0.0
Multi-tiered Systems of Support	650,156	726,108	4.0	986,751	698,709	5.5
Parent Liaison	3,735,998	0	0.0	4,616,011	0	0.0
Parent Resource Center	0	435,967	0.0	0	465,676	0.0
Procedural Support Services	4,236,270	579,411	23.0	4,280,315	587,069	3.0
Psychology Services	20,702,921	1,056,524	160.5	23,230,174	1,280,030	4.0
School Counseling Services	88,658,122	1,119,831	718.0	90,843,798	1,474,610	9.0
Science and Engineering Fair	73,076	0	0.0	73,048	0	0.0
Social Work Services	20,520,538	565,666	153.5	21,813,755	568,757	3.0
Student Activities and Athletics	24,287,226	654,846	87.5	24,469,805	663,789	4.0
Student Registration	0	5,148,578	0.0	156,045	5,183,859	23.5
Student Safety and Wellness	1,502,000	547,256	13.0	2,613,155	583,338	3.5
Thomas Jefferson Admissions	0	713,478	0.0	0	756,959	0.0
Staff Total	\$11,559,668	\$12,944,583	22.0	\$12,260,872	\$13,091,010	22.0
Assessment and Reporting	3,023,967	2,558,432	0.0	3,012,047	2,633,009	0.0
Equity and Cultural Responsiveness	0	0	0.0	0	1,292,662	0.0
Instructional Technology Integration	1,327,238	3,127,404	0.0	1,578,005	3,162,593	0.0
Professional Learning	7,208,463	5,851,553	22.0	7,670,820	4,587,646	22.0
Research and Strategic Improvement	0	1,407,194	0.0	0	1,415,099	0.0
Instructional Total	\$2,488,606,455	\$71,160,928	22,786.3	\$2,563,678,441	\$78,705,668	23,145.0
			355.6			398.7

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

Academic Programs





Academic Programs: Elementary School

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Academic Programs: Elementary School

Core Elementary School Instruction

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$39,588,698	313.0	\$513,729	3.9	Administrator	\$38,722,231	308.0	\$514,506	3.9
Specialist	\$12,160,104	126.0	\$1,539,504	12.3	Specialist	\$12,262,773	128.5	\$1,605,018	13.3
Teacher	\$351,732,725	4,581.2	\$179,732	2.0	Teacher	\$345,923,664	4,571.1	\$172,190	2.0
Assistant	\$17,827,148	563.1	\$0	0.0	Assistant	\$17,800,546	558.4	\$0	0.0
Office	\$27,377,718	600.5	\$251,330	3.9	Office	\$27,469,600	605.5	\$229,381	3.9
Custodial	\$26,451,126	631.5	\$52,542	1.0	Custodial	\$26,953,176	639.5	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$13,231,238	0.0	\$91,385	0.0	Hourly Salaries	\$15,753,803	0.0	\$949,607	0.0
Work for Others	(\$737,089)	0.0	(\$480,411)	0.0	Work for Others	(\$737,089)	0.0	(\$480,411)	0.0
Employee Benefits	\$220,206,006	0.0	\$1,152,272	0.0	Employee Benefits	\$226,002,554	0.0	\$1,395,208	0.0
Operating Expenses	\$16,585,338	0.0	\$189,159	0.0	Operating Expenses	\$20,770,294	0.0	\$263,185	0.0
	\$724,423,010	6,815.4	\$3,489,243	23.1		\$730,921,551	6,811.0	\$4,648,684	23.1
	99.5%	99.7%	0.5%	0.3%		99.4%	99.7%	0.6%	0.3%
Total Positions				6,838.5	Total Positions				6,834.1
Expenditures			\$727,912,254		Expenditures			\$735,570,236	
Offsetting Revenue			\$2,773,498		Offsetting Revenue			\$1,302,326	
Offsetting Grant Funding			\$367,468		Offsetting Grant Funding			\$5,013,018	
School Operating Fund Net Cost			\$724,771,287		School Operating Fund Net Cost			\$729,254,892	
# of Sites				141	# of Sites				142
# Served				94,894	# Served				94,571
Supporting Department(s)	Instructional Services								
Program Contact	Kristin Koelsch								
Phone Number	571-423-4636								
Web Address	https://www.fcps.edu/academics/elementary-school-k-6								
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation								

Instructional: Academics: Elementary School: Core Elementary School Instruction

Description

The Core Elementary School Instruction program includes all disciplines in which instruction is required by the state or is otherwise available to students throughout the Division. The Core Elementary School Instruction program areas include, in alphabetical order, English/language arts, fine arts, health/physical education, language through content, math, science, and social studies.

English/Language Arts

The core elementary school English/language arts program is designed to support the development of reading, writing, spelling, handwriting, speaking, and listening skills. In the primary grades, students learn to read and write using phonics, language structure, and meaning. Students are taught problem-solving strategies to use when reading. In the upper elementary grades, students learn to use reading to research topics of interest or study, expand their ability to write stories and information, and begin the study of grammar.

At each grade level, students read, write, and discuss their reading and writing with their teachers and peers. As they have the opportunity to write frequently, students learn to revise to improve their writing and edit using correct grammar, punctuation, and spelling.

Academic Programs: Elementary School

Fine Arts

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: Bailey's Elementary School, Colvin Run Elementary School, Fort Hunt Elementary School, Hunters Woods Elementary School, Lake Anne Elementary School, Mosby Woods Elementary School, and Woodburn Elementary School. The K-12 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.

Health/Physical Education

Health and physical education curriculum meet the Virginia Department of Education 2015 standards of learning for [health](#) and [physical education](#). Health Education offers a sequential program for students in kindergarten through grade 6 that addresses the physical, mental, emotional, and social dimensions of health. The curriculum is designed to teach students essential health concepts, healthy decisions, and advocacy and health promotion. Physical Education is designed to provide students skill and knowledge in the areas of motor skill development, anatomical basis of movement, fitness planning, social development, and energy balance. Students acquire the skills and information necessary to achieve and maintain a health-enhancing level of physical fitness and wellness.

Language Through Content

The Foreign Languages in the Elementary Schools Language Through Content (FLES/LTC) program, formerly the Foreign Language in the Elementary Schools (FLES) program, uses an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing Science, Technology, Engineering, Arts, and Mathematics (STEAM) skills, with a strong emphasis on Science. STEAM is based on student driven inquiry and problem-solving investigations. Combining such skills with language learning provides a unique way for all students in an elementary school to acquire a target language while preparing them with the *Portrait of a Graduate* skills and attributes needed to become successful global citizens.

FCPS offers FLES/LTC programs in Arabic, Chinese, French, German, Japanese, Korean, and Spanish. Staffing is calculated using the formula for Time to Teach (TTT).

Mathematics

The mathematics program for kindergarten through grade 6 is designed to ensure that students learn the fundamental concepts of number and number sense, operations and mathematical facts, geometry, data analysis, measurement, patterns, functions, algebra, and problem solving. Students also develop proficiency in reasoning and communicating mathematically, as well as applying mathematical skills to solve real-world problems. The purpose of the mathematics program is to provide a rigorous curriculum and appropriate learning experiences so that all students:

- Master the objectives in the [Virginia Standards of Learning \(SOL\)](#)
- Demonstrate computational and procedural fluency
- Become mathematical problem solvers
- Learn to communicate mathematically
- Learn to reason mathematically

Science

The elementary science curriculum and related resources provide hands-on, inquiry-based learning experiences through which children explore the natural world. These experiences broaden students' knowledge related to scientific and engineering practices; force, motion, and energy; matter; living systems and processes; Earth and Space Systems; and Earth resources.

The rigorous, project-based units emphasize science process skills to develop students' ability to think and perform as scientists and engineers. The units encourage children to investigate the nature of the world around them through hands-on experiences to develop scientific and environmental literacy. Students increase their

Academic Programs: Elementary School

proficiency in the use of science process skills such as questioning, hypothesizing, analyzing, inferring, measuring, and communicating. Also, students gather evidence to solve scientifically-oriented questions leading to a deeper understanding of the nature of science and the development of critical thinking. Students are provided opportunities to develop *Portrait of a Graduate* skills while solving real-world problems. The science curriculum is designed to ensure that students understand and appreciate their role as stewards of the environment.

Social Studies

The elementary social studies program fosters a deep understanding of content through inquiry-based, authentic approaches to learning that develop students' historical thinking skills. As students learn content through inquiry, research, analysis, interpretation, chronological thinking, problem solving, and decision making, they also learn to recognize multiple contexts, narratives, and perspectives about people, places, events, and ideas of the past and present.

Students investigate history, geography, civics, and economics using a wide variety of primary and secondary sources, artifacts, images, maps, and documents to support the development of historical thinking and *Portrait of a Graduate* skills. Students learn to utilize a variety of nonfiction print and digital texts to research, ask questions, make connections, infer, draw conclusions, and become more strategic readers, writers, speakers, and thinkers while continuing to deepen understanding of social studies content.

Method of Service Provision

The Core Elementary School Instruction program budget includes all the direct costs to operate the 142 elementary schools in Fairfax County Public Schools, as well as the related instructional support provided by the Instructional Services Department.

The number of classroom positions assigned to an elementary school is determined by formulas approved by the School Board. The School Board approved staffing formulas are available in the Appendix. Each year, school-based positions are recalculated based on the projected enrollment for the next year. At the elementary level, a ratio-based formula of 24, 25, or 26, depending on school size, calculates the number of teachers by dividing the school enrollment by the ratio.

Ratio-based formulas are also used to allocate other positions to schools. As an example, the following positions included in the core elementary program would be generated for an elementary school with 689 students: a 1.0 principal, a 1.0 assistant principal, 24.0 classroom teachers, 4.0 kindergarten teachers, a 1.0 reading teacher, 5.8 Time to Teach teachers, 2.0 instructional assistants, 4.0 kindergarten assistants, 4.5 office positions, 4.5 custodians, and a 1.0 school-based technology specialist. School principals have flexibility in determining how positions will be used. An additional teacher allocation is provided to schools based on the percentage of students eligible for free and reduced-price meals (FRM) in the form of needs-based staffing and based on the number of students receiving English for Speakers of Other Languages (ESOL) services. These programs and their related expenses are detailed separately in the Program Budget. Schools also receive standard allocations for school counselors, librarians, special education teachers, speech and language teachers, advanced academic resource teachers, instrumental music teachers, and technology support specialists (TSSpec) which are all detailed separately in the program budget.

The nonschool-based instructional support is provided by the Instructional Services Department (ISD) and includes 23.1 positions: 3.9 administrators, 13.3 specialists, 2.0 teacher instructional support positions, and 3.9 office positions. ISD provides critical support to the instructional programs in all schools, according to the FCPS School Board goals and school-specific needs. This support includes research-based professional development for teachers and administrators in both content and pedagogy to meet the needs of diverse student populations. The professional development is delivered through:

- New teacher induction
- Professional in-service days during the school year
- The FCPS leadership conference
- Summer training opportunities

Academic Programs: Elementary School

- FCPS Academy courses
- Compass seminars
- After-school specials
- Resource development and training
- Curriculum updates and dissemination of federal, state, and local changes
- Assistance with school and program planning
- Customized, individual school support
- Websites and electronic resources

The four core curriculum subjects (English/language arts, mathematics, science, and social studies) have lead teachers in each school. Instructional Services specialists and coordinators meet with the curriculum lead teachers to provide professional development which is then shared with staff at each school. Resources are also provided to teachers electronically. Each content area maintains a FCPS 24/7 Learning site that provides teachers and administrators with current information pertaining to each discipline. In addition, curriculum resources and assessment items are developed and FCPS teachers and administrators have instant access through eCART, which is FCPS' Electronic Curriculum and Assessment Resource Tool.

The Office of PreK-12 Curriculum and Instruction collaborates with other offices and departments to deliver a full continuum of services. The office works with representatives in other FCPS support departments including Special Services, the Department of School Improvement and Supports, and Information Technology, as well as other offices such as Title I, Professional Learning and Family Engagement, and English for Speakers of Other Languages (ESOL) to provide professional development and resources to schools. Team members also work with individual schools to conduct school visits, collaborative learning walks, Professional Learning Community team visits, and meetings with school administrators to provide support to schools. The Office of PreK-12 Curriculum and Instruction serves principals, schools, and teachers in a collaborative effort to raise student achievement and close the achievement gap.

Scope of Impact

The Core Elementary School Instruction program supports all elementary school students and elementary instructional staff.

Objectives and Evidence

The objectives and evidence for Core Elementary School Instruction program are included in yearly strategic plan report by core content area, specifically, [Strategic Plan Report](#) and [Strategic Focus Report](#).

Explanation of Costs

The FY 2021 budget for Core Elementary School Instruction totals \$735.6 million and includes 6,834.1 positions, which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2020, this is an increase of \$7.7 million, or 1.1 percent, and includes a net decrease of 4.4 positions. The decrease is primarily due to staffing adjustments resulting from changes in enrollment and student needs and the addition of new McNair Upper Elementary School. In addition, there is a 1.0 building custodian realigned to the Plant Operations program and a 1.0 nonschool-based instructional data specialist in the Office of Operations, Communications, and Strategic Planning program as part of the position conversion process. Additional position conversions include an increase of a 1.0 nonschool-based educational specialist position. Contracted salaries total \$471.7 million, a decrease of \$6.0 million, or 1.3 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$16.7 million, an increase of \$3.4 million, or 25.4 percent, primarily due to a placeholder funding allocation from the COVID-19 reserve to address the impact of the COVID-19 pandemic. After the adoption of the FY 2021 Approved Budget, the School Board approved the utilization of this funding as part of the return-to-school plan. The spending plan included funding for 13.5 school-

Academic Programs: Elementary School

based technology specialist positions, 5.0 school health nurses, and custodial overtime for elementary schools. In addition, hourly funding is used for substitutes for teachers and classroom assistants, overtime, and hourly funding for dining room assistants, custodians, and office assistants at every school. Work for Others (WFO) reflects an expenditure credit of \$1.2 million and remains unchanged. WFO reflects elementary school health support from the County and grant indirect cost recovery. Employee benefits total \$227.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$21.0 million, an increase of \$4.3 million, or 25.4 percent, primarily due to funding allocated from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Fund to support school needs including intervention support, academic advising, personal protective equipment (PPE), scheduling and family communication needs, and student registration. In addition, the increase is partially offset by a funding realignment to the Reading Initiatives program. Operating expenses are primarily derived through a per-pupil allocation formula and are used to purchase instructional materials and supplies that include items such as crayons, paint, construction paper, maps, globes, software, calculators, and easels; print and online textbooks; and equipment including desks and chairs. Custodial supply funding is allocated directly to elementary schools based on an established allocation formula, such as building square footage and enrollment, and is used to stock paper products in restrooms, and to maintain clean and safe classrooms, cafeterias, school grounds, and school office areas. Also included in the operating expenses are allocations for school-based professional development; school flexibility reserves; central school materials reserves; and equal opportunity funding which is used to pay student fees for students eligible for free and reduced-price meals. The central reserve allocations are used for changes in enrollment and unexpected expenses that are required to deliver core curriculum. In addition, operating expenses include school health support from the County. Offsetting revenue of \$1.3 million represents funding from the Individuals with Disabilities Education Act (IDEA) for coordinated early intervention services for general education students who may be at risk of being over identified for special education services. Offsetting grant revenue of \$5.0 million includes \$0.2 million funded by the Department of Defense Education Activity to improve math, science, reasoning, and critical thinking skills by providing in-class supports, extracurricular and family activities, and vital technology and science laboratory equipment that will enrich classwork focused on Problem-Based Learning (PBL); and \$4.8 million funded by the CARES Act to provide emergency relief funds to address the impact from the COVID-19 pandemic. The net cost to the School Operating Fund is \$729.3 million.

Academic Programs: Elementary School

Elementary Magnet Schools

Student Success - Portrait of a Graduate									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$574,682	7.0	\$0	0.0	Teacher	\$540,457	7.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$88,328	0.0	\$0	0.0	Hourly Salaries	\$88,328	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$271,775	0.0	\$0	0.0	Employee Benefits	\$265,974	0.0	\$0	0.0
Operating Expenses	\$219,330	0.0	\$0	0.0	Operating Expenses	\$219,330	0.0	\$0	0.0
	\$1,154,115	7.0	\$0	0.0		\$1,114,089	7.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				7.0	Total Positions				7.0
Expenditures			\$1,154,115		Expenditures			\$1,114,089	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,154,115		School Operating Fund Net Cost			\$1,114,089	
# of Sites				3	# of Sites				3
# Served				2,135	# Served				2,238
Supporting Department(s)	Instructional Services								
Program Contact	Kristin Koelsch								
Phone Number	571-423-4636								
Web Address	https://www.fcps.edu/academics/elementary-school-academics-k-6/elementary-magnet-schools								
Mandate(s)	None								

Instructional: Academics: Elementary School: Elementary Magnet Schools

Description

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. In FY 2017, Bailey's Elementary for the Arts and Sciences was divided into Bailey's Elementary and Bailey's Upper Elementary due to overcrowding.

Method of Service Provision

The magnet program serves all students in the school. Out-of-boundary students wishing to attend these schools must apply using the magnet lottery application process through the [Elementary Magnet School Lottery](#) website which describes the lottery process and provides information on how current and new to FCPS students may register for the lottery. Transportation for students who reside outside a magnet school's boundaries is provided on a limited basis. The types of services available and the funding for these services are based on the specific programs that the magnet school provides. Funding is provided for additional staffing at each site to support these services as they relate to the school-specific science, technology and fine arts integrated programs.

Academic Programs: Elementary School

The Elementary Magnet program includes 7.0 school-based teacher positions consisting of 2.0 teachers at Bailey's Elementary, 3.0 teachers at Bailey's Upper Elementary, and 2.0 teachers at Hunters Woods Elementary.

Scope of Impact

The magnet program is open to all elementary school students in FCPS and students relocating to Fairfax County for the coming school year through a lottery system. In the SY 2019-2020, 505 student applications were received and there were more than 1,200 students in the program.

Objectives and Evidence

The [Elementary Magnet School](#) webpage provides information about the Elementary Magnet programs at Bailey's Elementary for the Arts and Sciences and Hunters Woods for the Arts and Sciences.

Explanation of Costs

The FY 2021 budget for Elementary Magnet Schools totals \$1.1 million and 7.0 positions. As compared to FY 2020, this is a decrease of \$40,026, or 3.5 percent. Contracted salaries total \$0.5 million, a decrease of \$34,225, or 6.0 percent. Funding for salaries and benefits includes rate changes for retirement and health and an adjustment for employee turnover. Hourly salaries total \$88,328, and remain unchanged. Employee benefits total \$0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.2 million remain unchanged and include funding for instructional supplies, equipment, professional development and professional services. Transportation costs are reflected in Divisionwide Support section of this book, under Transportation - Elementary School Magnet.

Academic Programs: Elementary School

Full-Day Kindergarten

Student Success - Global									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$447,917	4.0	\$0	0.0	Administrator	\$1,229,390	11.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$24,038,375	316.9	\$0	0.0	Teacher	\$23,629,471	314.2	\$0	0.0
Assistant	\$8,867,269	271.5	\$0	0.0	Assistant	\$8,791,556	268.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$481,203	11.5	\$0	0.0	Custodial	\$444,094	10.5	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$15,603,781	0.0	\$0	0.0	Employee Benefits	\$16,352,057	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$49,438,545	603.9	\$0	0.0		\$50,446,567	603.7	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				603.9	Total Positions				603.7
Expenditures			\$49,438,545		Expenditures			\$50,446,567	
Offsetting Revenue			\$600,000		Offsetting Revenue			\$600,000	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$48,838,546		School Operating Fund Net Cost			\$49,846,567	
# of Sites				138	# of Sites				138
# Served				12,356	# Served				12,349
Supporting Department(s)	Instructional Services								
Program Contact	Maura Burke								
Phone Number	571-423-4845								
Web Address	https://www.fcps.edu/academics/elementary-school-academics-k-6/kindergarten								
Mandate(s)	None								

Instructional: Academics: Elementary School: Full-Day Kindergarten

Description

The Full-Day Kindergarten program accounts for the additional personnel cost of providing a full-day program instead of a state-mandated half-day program. All other aspects of the cost of kindergarten are included in the Core Elementary Program.

Method of Service Provision

Kindergarten staffing is based on a divisor of 25 and a class size cap of 28, with an exception for eligible schools participating in the State's K-3 Primary Class Size Reduction program with maximum class sizes ranging from 19 to 24 students. The base staffing formula provides a 1.0 teacher and a 1.0 instructional assistant per 25 students. Maximum class size of 28 students excludes special education students with 15 or more hours of service per week. Positions associated with the state-mandated half-day program are included in the Core Elementary Instruction program.

Additional teacher and instructional assistant positions are required to provide full-day kindergarten. In turn, these additional positions generate additional art, music, physical education, and language through content teacher positions and assistant principal, clerical, and custodial positions since the School Board approved formulas for those positions are based, in part, on the number of classroom positions allocated to schools. In FY 2021, 268.0 kindergarten teachers and 268.0 kindergarten instructional assistant positions are required to provide full-day kindergarten. These teacher positions in turn generate an additional 46.2 art, music, and physical education teachers and 10.5 custodians. The teacher and instructional assistant positions contribute toward 11.0 assistant principals.

Academic Programs: Elementary School

Scope of Impact

In FY 2020, there were more than 12,000 kindergarten students at 138 elementary schools with a kindergarten program.

Objectives and Evidence

The objective of the Full-Day Kindergarten program is to encourage and support children's social, emotional, physical, and intellectual development. The [Kindergarten Progress Report Information](#) provides parents and guardians with kindergarten learning curriculum and content in language arts, history and social sciences, mathematics, science, health, art, physical education, general music, and world languages. Additional resources, such as preschool programs and the *Parent Advocacy Handbook*, help parents and guardians to prepare a child's transition to kindergarten.

Explanation of Costs

The FY 2021 budget for Full-Day Kindergarten totals \$50.4 million and 603.7 positions. As compared to FY 2020, this is an increase of \$1.0 million, or 2.0 percent, and a decrease of 0.2 positions due to changes in student enrollment. Contracted salaries total \$34.1 million, an increase of \$0.3 million, or 0.8 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$16.4 million, and include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of \$0.6 million is a transfer from the Fairfax County Cable Communications Fund based on the Fairfax County Board of Supervisors' commitment to help ensure that Full-Day Kindergarten is offered throughout FCPS. The net cost to the School Operating Fund is \$49.8 million.

Academic Programs: Elementary School

Reading Initiatives

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$107,104	0.0	\$0	0.0	Hourly Salaries	\$47,593	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$8,179	0.0	\$0	0.0	Employee Benefits	\$3,645	0.0	\$0	0.0
Operating Expenses	\$42,300	0.0	\$0	0.0	Operating Expenses	\$279,740	0.0	\$0	0.0
	\$157,583	0.0	\$0	0.0		\$330,978	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$157,583		Expenditures			\$330,978	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$157,583		School Operating Fund Net Cost			\$330,978	
# of Sites				141	# of Sites				142
# Served				94,894	# Served				94,571
Supporting Department(s)	Instructional Services								
Program Contact	Suzanne Whaley								
Phone Number	571-423-4774								
Web Address	https://www.fcps.edu/academics/academic-overview/language-arts								
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation; Virginia Early Intervention Reading Initiative								

Instructional: Academics: Elementary School: Reading Initiatives

Description

The Reading Initiatives program provides funding for additional instructional resources for elementary teachers. These resources include materials for instruction in phonological awareness, phonics, vocabulary, reading comprehension, and writing. In addition, materials are developed and/or purchased to support differentiated instruction in language arts.

Method of Service Provision

Developmental Reading Assessment (DRA2) and DRA2 Progress Monitoring, Developmental Spelling Assessment materials and training are provided for elementary teachers through FCPS academy courses and ongoing professional development sessions. Teachers of all elementary grades use these formative assessment tools with students. Teachers also receive training on the use of the universal screener in identifying students who may be at potential risk. This information helps teachers tailor instruction to meet students' needs. Materials are provided to supplement the implementation of the Reading Recovery program, an early intervention program for low-achieving first grade students, and training is provided for Leveled Literacy Intervention (LLI). In addition, voluntary professional development sessions for elementary teachers are provided after regular school hours and during the summer.

Academic Programs: Elementary School

Scope of Impact

The Reading Initiatives program focuses on refining curriculum for expanded opportunity to continue to develop reading, writing, and discourse skills, assessment for monitoring achievement, and allocate instructional resources, and professional development for expanding access to students, especially those who struggle with reading. The key program components include providing divisionwide curriculum, assessment and professional development that impacts student and staff in K-6.

- Curriculum and assessment include all K-6 elementary students, especially students that struggle with reading.
- Professional development include K-6 teachers, principals, literacy leaders, and literacy teams.
- Summer Literacy Symposium participants

Objectives and Evidence

Specific initiatives such as Reading Recovery, Developmental Reading Assessment, the use of a universal screener, 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. Current work builds out word study and phonological awareness resources and assessments for students to prevent reading difficulties. The following includes curriculum, assessment, and professional development actions taken in FY 2020.

- Provided the Literacy Learning Network Initiative to seven schools
- Provided professional developments in critical literacy with over 60 participants, Kindergarteners Learning About Print (KLAP) cohort of 40 teachers, Phonological Awareness for 400 classroom teachers, and GOAL, a program to develop grade 1 tier 3 intervention
- Participation of seven schools in the Literacy Learning Network initiative
- Provided DRA trainings and diagnostic assessments
- Revised the word study course
- Added two LLI classes to address tier 2 and 3 students needs
- Provided piloted phonological resources

Explanation of Costs

The FY 2021 budget for Reading Initiatives totals \$0.3 million. As compared to FY 2020, this is an increase of \$0.2 million. Hourly salaries total \$47,593, a decrease of \$59,511 or 55.6 percent, due to department realignments to support Strategic Plan work. This funding provides hourly support for substitutes and training in DRA2. Employee benefits total \$3,645 and include funding for Social Security benefits. Operating expenses total \$0.3 million, an increase of \$0.2 million, due primarily to funding realigned from the Core Elementary School Instruction program. Operating expenses provide funding for instructional supplies, DRA2 tests, reference books, and cellular services.

Academic Programs: Elementary School

Young Scholars

Student Success - Elimination of Gaps									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$2,125,959	23.0	\$0	0.0	Teacher	\$2,136,562	23.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$960,762	0.0	\$0	0.0	Employee Benefits	\$1,024,716	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$3,086,721	23.0	\$0	0.0		\$3,161,277	23.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				23.0	Total Positions				23.0
Expenditures				\$3,086,721	Expenditures				\$3,161,277
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$3,086,721	School Operating Fund Net Cost				\$3,161,277
# of Sites				87	# of Sites				87
# Served				6,900	# Served				8,316
Supporting Department(s)	Instructional Services								
Program Contact	Kirsten Maloney								
Phone Number	571-423-4745								
Web Address	https://www.fcps.edu/academics/middle-school-academics-7-8/advanced-academics/young-scholars-k-12								
Mandate(s)	None								

Instructional: Academics: Elementary School: Young Scholars

Description

Young Scholars is designed to increase the proportion of historically underrepresented students in Advanced Academic Programs (AAP) and courses. School administrators, teachers, advanced academic resource teachers (AART), counselors, and other school staff work together to find and nurture advanced academic potential in young learners and support their success in AAP through grade 12. Through a variety of interventions in elementary and secondary school, 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. Young Scholars is a strategy to increase access to rigor found in both the FCPS strategic plan and the Closing the Achievement Gap framework. Through this strategy, representation of Black and Hispanic students will be increased.

Method of Service Provision

Through the work of school staff, the model is used to find and nurture students who have historically been underrepresented in advanced academic programs. At the elementary level, 87 schools use the model components to focus on early identification and access to higher level curriculum in the primary grades. Classroom teachers, in collaboration with the AART, observe students, collect anecdotal records, review test scores, create portfolios, and identify students who have advanced academic potential. Teachers use curriculum and instructional strategies designed for advanced learners that allow students to question, explore, and investigate content and ideas in engaging experiences that connect to students' diverse backgrounds and develop *Portrait of a Graduate* attributes.

Academic Programs: Elementary School

Multiage classrooms, looping, flexible grouping, and/or vertical teaming of teachers are examples of service delivery options that are used to support the students. Summer classes and after-school sessions are used to provide Young Scholars challenging learning experiences. High quality curriculum and instruction for the students, professional development for the teachers, and robust family engagement help to ensure that Young Scholars are nurtured at an early age and are prepared for the challenging and rigorous work and competitive opportunities beyond their K-12 experiences.

Beginning in FY 2014, the school board provided funds to staff a full-time AART in thirteen high poverty schools to support efforts to find and nurture advanced academic potential in Young Scholars beginning in kindergarten, resulting in 6.5 school-based advanced academic teacher positions allocated to the Young Scholars program. In FY 2020, an additional 16.5 FTE were added so that all Title I elementary schools were staffed with a full-time AART position.

Young Scholars are enrolled at almost every FCPS secondary school. Careful vertical articulation of AART, counselors, and Directors of Student Services ensures continued support as Young Scholar students transfer to middle and high school. At the secondary level, the focus of the Young Scholars model shifts to academic advising to ensure students enroll in honors, Advanced Placement (AP), International Baccalaureate (IB) programs, and dual enrollment courses in areas of strength and interest as well as support structures for student achievement and short and long term goal setting. At the high school level, Student Achievement Grants are awarded to high schools to provide summer programs and school year support for Young Scholars engaged in advanced coursework.

The Young Scholars program includes 23.0 school-based teacher positions.

Scope of Impact

Young Scholars is offered to all students K-12. Targeted students are those from groups historically underrepresented in AAP, and include: students in poverty, twice exceptional, emergent multilingual students, Black, and Hispanic students. In the 2019-2020 school year, there were 8,316 students from grades K-8 and 11,829 students including K-12.

Objectives and Evidence

The School Board's Student Success goal calls for the expansion of Young Scholars in elementary schools and the closing of gaps in advanced academics programs. The progress data was presented in the [Strategic Goal 1: Student Success Report](#). In addition, [Young Scholars \(K-12\)](#) website provides examples of how schools meet the goals in different ways.

Explanation of Costs

The FY 2021 budget for Young Scholars totals \$3.2 million and includes 23.0 positions. As compared to FY 2020, this is an increase of \$74,556, or 2.4 percent. Contracted salaries total \$2.1 million, an increase of \$10,602, or 0.5 percent, over FY 2020. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$1.0 million and include retirement, health, dental, disability, and other employee benefits.

Academic Programs: Middle School

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Core Middle School Instruction

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$9,404,159	75.0	\$130,746	1.0	Administrator	\$9,401,604	75.0	\$133,602	1.0
Specialist	\$5,340,541	80.0	\$541,438	4.3	Specialist	\$5,340,064	80.0	\$631,477	5.3
Teacher	\$108,125,792	1,379.9	\$55,713	0.5	Teacher	\$108,410,996	1,404.9	\$93,382	1.0
Assistant	\$63,368	2.2	\$0	0.0	Assistant	\$65,708	2.2	\$0	0.0
Office	\$2,873,637	60.0	\$57,156	1.0	Office	\$2,930,288	61.0	\$58,794	1.0
Custodial	\$8,186,810	190.5	\$0	0.0	Custodial	\$8,364,682	195.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$4,851,258	0.0	\$38,299	0.0	Hourly Salaries	\$4,536,849	0.0	\$842,991	0.0
Work for Others	(\$272,201)	0.0	(\$144,123)	0.0	Work for Others	(\$272,201)	0.0	(\$144,123)	0.0
Employee Benefits	\$62,183,462	0.0	\$365,842	0.0	Employee Benefits	\$64,753,567	0.0	\$424,389	0.0
Operating Expenses	\$5,875,516	0.0	\$56,748	0.0	Operating Expenses	\$9,832,331	0.0	\$78,955	0.0
	\$206,632,342	1,787.6	\$1,101,818	6.8		\$213,363,887	1,818.2	\$2,119,468	8.3
	99.5%	99.6%	0.5%	0.4%		99.0%	99.5%	1.0%	0.5%
Total Positions				1,794.4	Total Positions				1,826.5
Expenditures			\$207,734,160		Expenditures			\$215,483,355	
Offsetting Revenue			\$774,435		Offsetting Revenue			\$960,781	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$1,198,097	
School Operating Fund Net Cost			\$206,959,725		School Operating Fund Net Cost			\$213,324,478	
# of Sites				26	# of Sites				26
# Served				30,209	# Served				30,795
Supporting Department(s)	Instructional Services								
Program Contact	LouEllen Brademan								
Phone Number	571-423-4853								
Web Address	https://www.fcps.edu/academics/middle-school-academics-7-8								
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation								

Instructional: Academics: Middle School: Core Middle School Instruction

Description

The Core Middle School Instruction program includes disciplines in which instruction is required by the state or otherwise available to students throughout the Division. The Core Middle School Instruction program subject areas include, in alphabetical order, English/language arts, fine arts, health/physical education, math, science, social studies, and world languages. Career and Technical Education is also available to students throughout the Division to meet state instruction requirements.

English/Language Arts and Reading

The English/Language Arts program is designed to develop student competency in communication and multimodal literacies, reading, writing, and research. The curriculum requires students to analyze literature, language, and engage in the processes of reading, writing, speaking, listening, and viewing. Students continue to refine their reading skills and their ability to write clearly, revise to improve their writing, and edit for the conventions of grammar, punctuation, and spelling in a recursive process. The program integrates technology as a tool for processing information, collaborating, and creating authentic products. Students acquire the content knowledge and process skills, applicable to other content areas, that will not only ensure academic success, but also make them life-long readers and successful writers.

Fine Arts

The middle school fine arts programs include elective courses in music, theatre arts, and visual arts and provide students with a well-rounded, sequential, and comprehensive arts education. Middle school fine arts courses are designed to foster growth, advance learning, and begin the development of expertise in a selected field. The K-12 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.

Health/Physical Education

Health and physical education curriculum meet the Virginia Department of Education 2015 standards of learning for physical education and the 2020 standards of learning for health education. Health and physical education is a sequential program in grades 7 and 8. Physical education curriculum provides students with knowledge and skills in the areas of motor skill development, anatomical basis of movement, fitness planning, social development, and energy balance. Health education offers a sequential curriculum that addresses the physical, mental, emotional, and social dimensions of health. The curriculum for grades 7 and 8 is designed to teach students essential health concepts, healthy decisions, and advocacy and health promotion. Students acquire the skills and information necessary to achieve and maintain a health-enhancing level of physical fitness and wellness.

Mathematics

The curriculum in the mathematics program includes algebra, data analysis, geometry, measurement, and numerical reasoning. Students also must develop proficiency in mathematical reasoning, communicating mathematically, making connections, and using a variety of representations. The program emphasizes the application of problem-solving strategies to mathematics learning and focuses on preparing all students for high school credit-bearing courses. Students engage in the use of manipulatives, current technologies, and a variety of strategies and materials. Students acquire the content knowledge and processing skills to ensure success with high school mathematics.

Science

The middle school science curriculum and related resources provide hands-on, inquiry-based learning experiences through which students explore and better understand the natural world. Middle school students achieve a solid base of scientific knowledge related to life, physical, and chemical sciences. The grade 7 science program focuses on dynamic relationships among organisms, populations, and ecosystems; cellular organization and life processes; and heredity and diversity. All grade 7 students participate in a Meaningful Watershed Educational Experience which includes a field experience. The grade 8 science program focuses on the nature and structure of matter; energy and its transformations; and forces and motion. From these experiences, students develop *Portrait of a Graduate* attributes by:

- Collaboratively designing and conducting scientific investigations in order to solve scientifically-oriented questions, formulate inferences, and generate solutions
- Developing critical and creative thinking skills and a deeper understanding of the nature of science
- Increasing proficiency in the effective use of science process skills such as questioning, hypothesizing, analyzing, inferring, measuring, and communicating
- Understanding and appreciating their role as stewards of the environment
- Becoming knowledgeable about the conceptual themes that are foundational to the world of science

Social Studies

The middle school social studies program provides students with an opportunity to explore the multi-faceted stories of the past while emphasizing the critical thinking skills required for responsible citizenship. In grade 7, students study United States history from 1865, while the grade 8 curriculum focuses on civics and economics. Through inquiry-based approaches, students build a repertoire of historical thinking skills that are aligned to FCPS *Portrait of a Graduate* attributes. Students develop their analytical skills through investigations that utilize digital tools, focus on the use of primary and secondary sources, and encourage examination of the multiple perspectives in the past and today. All students in grade 8 participate in experiential learning focused on personal financial literacy as part of Junior Achievement's Finance Park program in grade 8. Additionally, the Civics and Economics

Academic Programs: Middle School

standards promote effective participation in civic life which can include participation in service learning projects. Through middle school social studies courses, students deepen their understanding of American history and government, hone their thinking skills, and internalize the rights and responsibilities of citizenship.

World Languages

Level 1 language students develop the ability to communicate about themselves and their immediate environment using simple sentences containing basic language structures. This communication is evidenced in all four language skills, listening, speaking, reading, and writing, with emphasis on the ability to communicate orally and in writing. The cultivation of these four skills in the development of communicative and intercultural competence foster the development of all *Portrait of a Graduate* attributes, with particular emphasis on the Communicator and Global and Ethical Citizen components. There also is a middle school immersion transition program designed to enable students to continue to develop their proficiency in a target language after completing an elementary language immersion program.

Method of Service Provision

The Core Middle School Instruction program budget includes all the direct costs to operate the 20 middle schools that offer grades 7 and 8, the three middle schools that offer grades 6 through 8, and the three secondary schools that offer grades 7 and 8 in Fairfax County Public Schools, as well as the related instructional support provided by the Department of Instructional Services.

The number of classroom positions assigned to a middle school is determined by formulas approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next year. At the middle school level, the number of teachers assigned is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. The FY 2021 Approved Budget formula is the ratio of general education enrollment x 7 (class periods) ÷ 139.5 (Regular Maximum Teacher Load). An additional staffing allocation is provided to schools based on the percentage of students eligible for free and reduced-price meals (FRM) in the form of needs-based staffing and the number of students receiving English for Speakers of Other Languages (ESOL) services. These programs and their related expenses are detailed separately in the Program Budget. Ratio-based formulas also are used to allocate other positions to schools. The School Board approved staffing formulas are available in the Appendix.

As an example, the following positions included in the Core Middle School Instruction program would be generated for a middle school with 1,182 students: a 1.0 principal, 2.0 assistant principals, 58.3 classroom teachers, a 1.0 reading teacher, 3.5 office positions, a 1.0 finance technician, 7.5 custodians, and a 1.0 school-based technology specialist. School principals have flexibility in determining how positions will be used. Schools also receive standard allocations for directors of student services, school counselors, librarians, special education teachers and assistants, ESOL teachers, advanced academic resource teacher, instrumental music teacher, after-school specialist, safety and security assistants, operating engineer, and technology support specialists (TSSpec) which are all detailed separately in the program budget.

The nonschool-based instructional support is provided by the Instructional Services Department's Office of PreK-12 Curriculum and Instruction. The support is provided by a 1.0 administrator, 5.3 specialists, a 1.0 teacher, and a 1.0 office position. This office provides critical support to the instructional programs in all schools, according to the FCPS School Board goals and school-specific needs. This support includes research-based professional development for teachers and administrators in both content and pedagogy to meet the needs of diverse student populations. The professional development is delivered through:

- New teacher induction
- Professional in-service days during the school year
- Summer training opportunities
- FCPS Academy courses
- Leadership Academy sessions

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- After-school specials
- Resource development and training
- Curriculum updates and dissemination of federal, state, and local changes
- Assistance with school and program planning
- Customized, individual school support
- Websites and electronic resources

The four core curriculum subjects (English/language arts, mathematics, science, and social studies) have department chairs in each school. Instructional Services specialists and coordinators meet with the department chairs twice a year to provide professional development which is then shared with staff at each school. Resources are also provided to teachers electronically. Each content area maintains a FCPS 24/7 Learning site that provides teachers and administrators with current information pertaining to each discipline. In addition, curriculum resources and assessment items are developed, and FCPS teachers and administrators have instant access through eCART which is FCPS' electronic Curriculum and Assessment Resource Tool.

The Office of PreK-12 Curriculum and Instruction collaborates with other offices and departments to deliver a full continuum of services. The office works with representatives from other FCPS support departments including Special Services and Information Technology, as well as other offices including Title I, Professional Learning and Family Engagement, Office of School Support and ESOL to provide professional development and resources to schools. Team members also work with individual schools to conduct school visits, collaborative learning walks, Collaborative Learning team visits, and meetings with school administrators to provide support to schools. The Office of PreK-12 Curriculum and Instruction serves principals, schools, and teachers in a collaborative effort to raise student achievement and close the achievement gap.

Scope of Impact

The Core Middle School Instruction program supports all middle school students and middle school instructional staff.

Objectives and Evidence

The objectives and evidence for Core Middle School Instruction program are included in the annual Strategic Plan report by core content area, specifically, [Student Success Report](#) and [Strategic Focus Report](#).

Explanation of Costs

The total FY 2021 budget for Core Middle School Instruction totals \$215.5 million and includes 1,826.5 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2020, this is an increase of \$7.7 million, or 3.7 percent, and includes a net increase of 30.6 school-based positions and 1.5 nonschool-based positions. The increase in the school-based positions is due to staffing adjustments for enrollment and student needs. The net increase of 1.5 nonschool-based positions is due to position conversions and includes a 1.0 education specialist and a 0.5 resource teacher funded within the program. Contracted salaries total \$135.4 million, an increase of \$0.7 million, or 0.5 percent, and are for teachers, specialists, administrators, classroom assistants, office positions, and custodians. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$5.4 million, an increase of \$0.5 million, or 10.0 percent, primarily due to a placeholder funding allocation from the COVID-19 reserve to address the impact of the COVID-19 pandemic. The increase is offset by decreases in funding reallocation for position conversions reflected above. After the adoption of the FY 2021 Approved Budget, the School Board approved the utilization of this funding as part of the return-to-school plan. The spending plan included funding for middle school custodial overtime. In addition, hourly funding is used for substitutes for teachers and classroom assistants, overtime, and for custodians and office assistants at every school. Work for Others reflects an expenditure credit of \$0.4 million which remains unchanged, and is for middle school health support from the County and grant indirect cost recovery. Employee benefits total \$65.2 million and include retirement, health, dental, disability, and

Academic Programs: Middle School

other employee benefits. Operating expenses total \$9.9 million, an increase of \$4.0 million, or 67.1 percent, primarily due to funding realigned from the Core High School Instruction program for the adoption of language arts instructional resources, and funding allocated from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Fund to support school needs including intervention support, academic advising, personal protective equipment (PPE), and scheduling and family communication needs. The increase is offset by decreases primarily in the 25 percent reallocation of per-pupil textbook funding for the FCPSOn expansion at middle schools. Operating expenses are primarily derived through a per-pupil allocation formula and are used for instructional materials and supplies for middle school classrooms including maps, globes, software, calculators, print and online textbooks, and equipment including desks and chairs. Custodial supply funding is allocated directly to middle schools based on an established allocation formula such as building square footage and enrollment, and is used to stock paper products in restrooms; and to maintain clean and safe classrooms, cafeterias, school grounds and office areas. Also included in operating expenses are allocations for school-based professional development, school flexibility reserves, central school materials reserves, and equal opportunity funding which is used to pay student fees for students eligible for FRM. The central reserve allocations are used for changes in enrollment and unexpected expenses that are required to deliver core curriculum. In addition, the operating expenses funding includes school health support from the County. Offsetting revenue of \$1.0 million represents \$0.9 million from the state for SOL Algebra Readiness and \$48,186 from the Individuals with Disabilities Education Act (IDEA). Offsetting grant revenue of \$1.2 million is funded by the CARES Act to provide emergency relief funds to address the impact from COVID-19 pandemic. The net cost to the School Operating Fund is \$213.3 million.

Academic Programs: High School

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Academic Programs: High School

Core High School Instruction

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$16,714,376	131.0	\$643,273	5.0	Administrator	\$16,850,628	133.0	\$778,313	6.0
Specialist	\$9,239,566	153.0	\$930,807	8.3	Specialist	\$9,131,290	153.0	\$1,197,660	10.8
Teacher	\$205,143,437	2,531.0	\$0	0.0	Teacher	\$206,172,087	2,584.8	\$82,968	1.0
Assistant	\$122,776	4.3	\$0	0.0	Assistant	\$129,698	4.4	\$0	0.0
Office	\$9,032,010	164.0	\$163,222	3.0	Office	\$8,992,636	165.0	\$206,158	4.0
Custodial	\$17,865,496	438.0	\$0	0.0	Custodial	\$17,961,257	440.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$6,717,822	0.0	\$669,219	0.0	Hourly Salaries	\$6,697,201	0.0	\$923,806	0.0
Work for Others	(\$574,151)	0.0	(\$336,287)	0.0	Work for Others	(\$574,151)	0.0	(\$336,287)	0.0
Employee Benefits	\$119,568,715	0.0	\$878,321	0.0	Employee Benefits	\$124,689,556	0.0	\$1,124,690	0.0
Operating Expenses	\$22,285,335	0.0	\$132,412	0.0	Operating Expenses	\$34,188,111	0.0	\$184,229	0.0
	\$406,115,382	3,421.3	\$3,080,966	16.3		\$424,238,312	3,480.2	\$4,161,537	21.8
	99.2%	99.5%	0.8%	0.5%		99.0%	99.4%	1.0%	0.6%
Total Positions				3,437.6	Total Positions				3,502.0
Expenditures			\$409,196,348		Expenditures			\$428,399,849	
Offsetting Revenue			\$5,419,907		Offsetting Revenue			\$5,716,488	
Offsetting Grant Funding			\$405,924		Offsetting Grant Funding			\$5,210,113	
School Operating Fund Net Cost			\$403,370,516		School Operating Fund Net Cost			\$417,473,247	
# of Sites				25	# of Sites				28
# Served				58,300	# Served				59,243
Supporting Department(s)	Instructional Services								
Program Contact	LouEllen Brademan								
Phone Number	571-423-4853								
Web Address	https://www.fcps.edu/academics/high-school-academics-9-12								
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation								

Instructional: Academics: High School: Core High School Instruction

Description

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 Division. The Core High School Instruction program subject areas include, in alphabetical order, English/language arts, fine arts, health and physical education, math, science, social studies, and world languages. Career and Technical Education, included separately in the program budget, is also available to students throughout the Division to meet state instruction requirements.

English/Language Arts

The core high school English language arts program enables students to refine their skills in communication and multimodal literacies, reading, writing, and research for post-secondary success. Students analyze the major literary types, genres, and traditions of the English language, the structure of English (vocabulary, grammar, and usage), and how to critically apply and question this knowledge in their writing and speaking. Students develop their ability to consume and produce information using a variety of tools and methods, including technology. There is an emphasis on clear and organized writing in a variety of forms in a recursive process. All students have the opportunity to participate in advanced academic programs for English language arts.

Fine Arts

The high school fine arts programs include elective courses in dance, music, theatre arts, and visual arts and provide students with a well-rounded, sequential, and comprehensive arts education. High school fine arts courses are designed to foster growth, advance learning, and develop expertise in a selected field. The K-12 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.

Health and Physical Education

Health and physical education curriculum meet the Virginia Department of Education 2015 standards of learning for physical education and the 2020 standards of learning for health education. Health and physical education is a sequential program in grades 9 and 10. Physical education curriculum provides students with knowledge and skills in the areas of motor skill development, anatomical basis of movement, fitness planning, social development, and energy balance. Health education offers sequential curricula in grades 9 and 10 that address the physical, mental, emotional, and social dimensions of health. The curriculum is designed to teach students essential health concepts, healthy decisions, and advocacy and health promotion. Students acquire the skills and information necessary to achieve and maintain a health-enhancing level of physical fitness and wellness. Grade 10 includes a 9-week classroom driver education unit that utilizes curriculum required by the Virginia Department of Education and Virginia Department of Motor Vehicles. Elective courses are available for sports medicine, personal fitness, fitness instructor, advanced physical education, and yoga for wellness.

Mathematics

The mathematics program is designed to ensure that students learn the fundamental concepts in computation, algebra, geometry, and data analysis. Students also must develop proficiency in mathematical reasoning, mathematical communication, as well as in connecting and applying mathematical skills to model and solve real world problems. Students are prepared for college and career readiness by developing competency in mathematics and a variety of problem-solving situations, real-world applications, and the use of technology. Advanced programs challenge students and provide college credit.

Science

The high school science curriculum and related resources provide hands-on, inquiry-based learning experiences through which students explore, understand, and identify relationships within the natural world. Students achieve a solid base of scientific knowledge related to the life, physical, chemical, and earth-systems sciences by designing and conducting scientific investigations to solve scientifically-oriented questions, formulating inferences and generating solutions, and utilizing relevant technological tools. Students further develop *Portrait of a Graduate* attributes and an understanding of the nature of science through the use of science process skills such as questioning, hypothesizing, analyzing, inferring, measuring, and communicating. Opportunities to extend and enrich learning are available through science electives, including Advanced Placement (AP) and International Baccalaureate (IB) courses in which students may earn college credit for their coursework. School-level and Regional Science and Engineering Fair allow interested students the opportunity to engage in self-directed scientific inquiry.

Social Studies

The high school social studies curriculum is based on the 2015 VDOE Standards of Learning for History and Social Science. Through the study of American and world history, civics, geography, and economics, students gain content knowledge, skills, and a sense of identity that illuminate their own time and place in the human story. Students examine issues, events, ideas, material culture, and peoples from multiple perspectives. In alignment with the FCPS *Portrait of a Graduate*, students develop and apply historical and critical thinking skills that enable them to become active and informed citizens in local, state, national, and global contexts. The program emphasizes the use of varied instructional strategies, a balanced assessment model, digital and traditional resources, and a concept-based curriculum. Course offerings include advanced academic programs and a variety of specialized electives. Ultimately, the high school social studies program empowers students to be future-ready and engaged in a globalized world.

Academic Programs: High School

World Languages Program

The World Languages Program ensures that students acquire the skills necessary for oral and written communication in another language, become aware of cultural similarities and differences, and understand the influence of other cultures in shaping America.

- Students learn to communicate in a language other than English, understand the culture(s) in which the language is spoken, and develop insight into their own language and culture in world languages courses, grades 7 through 12. The development of communicative and intercultural competence in another language fosters the development of all *Portrait of a Graduate* attributes, with particular emphasis on the Communicator and Global and Ethical Citizen components.
- Students whose native language is not English have the opportunity to demonstrate their knowledge of their native language in writing and earn up to three world languages credits through the World Languages Credit Exam program.

Method of Service Provision

FCPS' high schools are instructionally organized by grade. Students complete sequential courses to fulfill Virginia graduation requirements. High school students complete requirements for one of three diploma types: the advanced studies diploma, the standard diploma, and the applied studies diploma. The high school program includes classes in English, mathematics, science, social studies, English for Speakers of Other Languages (ESOL), fine arts, world languages, and health and physical education.

The Core High School program budget includes all the direct costs to operate the 22 high schools and three secondary schools in Fairfax County Public Schools, as well as the related instructional support provided by the Instructional Services Department (ISD). The budget and program information for FCPS' Alternative High Schools is narrated in a separate program, and the additional resources provided to Thomas Jefferson High School for Science and Technology, above those provided to other FCPS high schools, are detailed separately in the Program Budget.

The number of classroom positions assigned to a high school is determined by formulas approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next year. At the high school level, the number of teachers assigned is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. The FY 2021 Approved Budget formula ratio is general education membership x 6 (class periods) ÷ 155.0 (Regular Maximum Teacher Load). English teachers are allocated using a regular maximum teacher load of 120. An additional staffing allocation is provided to schools based on the percentage of students eligible for free and reduced-price meals (FRM) in the form of needs-based staffing and the number of students receiving ESOL services, and these programs and their related expenditures are detailed separately in the program budget. Ratio-based formulas are also used to allocate other positions to schools. The School Board approved staffing formulas are available in the Appendix.

As an example, the following positions included in the Core High School program would be generated for a high school with 2,350 students: a 1.0 principal, 4.5 assistant principals, 108.6 classroom teachers, a 1.0 reading teacher, 9.5 office positions, a 1.0 finance technician, 17.5 custodians, a 1.0 safety and security specialist, 3.0 safety and security assistants, a 1.0 school-based technology specialist, a 1.0 assessment coach, and a 1.0 systems of support teacher. School principals have flexibility in determining how positions will be used. Schools also receive standard allocations for directors of student services, directors of student activities, school counselors, career center specialists, librarians, special education teachers and assistants, ESOL teachers, AP/IB coordinators, certified athletic trainers, operating engineers, and technology support specialists (TSSpec) which are all detailed separately in the program budget.

The nonschool-based instructional support is provided by the Department of Instructional Services' Office of PreK-12 Curriculum and Instruction. This support is provided by 6.0 administrators, 10.8 specialists, 1.0 teacher, and 4.0 office positions. This office provides critical support to the instructional programs in all schools, according to the FCPS School Board goals and school-specific needs. This support includes research-based staff development for

Academic Programs: High School

teachers and administrators in both content and pedagogy to meet the needs of diverse student populations. The staff development is delivered through:

- New teacher induction
- Professional in-service days during the school year
- Summer training opportunities
- FCPS Academy courses
- Leadership Academy sessions
- After-school specials
- Resource development and training
- Curriculum updates and dissemination of federal, state, and local changes
- Assistance with school and program planning
- Customized, individual school support
- Websites and electronic resources

The four core curriculum subjects (English/language arts, mathematics, science and social studies) have department chairs in each school. Instructional Services specialists and coordinators meet with the department chairs at least twice a year to provide professional development which is then shared with staff at each school. Resources are also provided to teachers electronically. Each content area maintains a FCPS 24/7 Learning site that provides teachers and administrators with current information pertaining to each discipline. In addition, curriculum resources and assessment items are developed, and FCPS teachers and administrators have instant access through eCART which is FCPS' electronic Curriculum and Assessment Resource Tool.

The Office of PreK-12 Curriculum and Instruction collaborates with other offices and departments to deliver a continuum of services. The office works with representatives in other FCPS support departments including School Improvement and Supports, Special Services, and Information Technology, as well as other offices including Title I, Professional Learning and Family Engagement, and ESOL to provide professional development and resources to schools. Team members also work with individual schools to conduct school visits, collaborative learning walks, Collaborative Learning team visits, and meetings with school administrators to provide support to schools. The Office of PreK-12 Curriculum and Instruction serves principals, schools, and teachers in a collaborative effort to raise student achievement and close the achievement gap.

Scope of Impact

The Core High School Instruction program supports all high school students and high school instructional staff.

Objectives and Evidence

The objectives and evidence for Core High School Instruction program are included in yearly strategic plan report by core content area, specifically, [Strategic Plan Report](#) and [Strategic Focus Report](#).

Explanation of Costs

The FY 2021 budget for Core High School Instruction program totals \$428.4 million and includes 3,502.0 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2020, this is an increase of \$19.2 million, or 4.7 percent, and includes an increase of 64.4 positions due to an increase of 58.9 school-based positions and 5.5 nonschool-based positions. The increase of 58.9 school-based positions is primarily due to enrollment and student needs, in addition to the increase of 9.0 on-time graduation coordinator positions to support dropout prevention. The increase of 5.5 nonschool-based positions is due to position conversions funded within the program and include a 1.0 coordinator, a 1.0 resource teacher, 2.0 educational specialists, a 0.5 software engineer, and a 1.0 business operations assistant. Contracted salaries total \$261.5 million, an increase of \$1.6 million, or 0.6 percent, primarily for teachers, school administrators, instructional assistants, safety and security

Academic Programs: High School

staff, office positions, and custodians. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$7.6 million, an increase of \$0.2 million, or 3.2 percent, primarily due to funding reallocation for position conversions in the Core Elementary School Instruction program, and a placeholder funding allocation from the COVID-19 reserve to address the impact of the COVID-19 pandemic, offset by decreases in funding reallocation for position conversions reflected above. After the adoption of the FY 2021 Approved Budget, the School Board approved the utilization of this funding as part of the return-to-school plan. The spending plan included funding of \$0.6 million for custodial overtime for high schools. Hourly salaries are for substitutes for teachers and classroom assistants, teacher supplements, clerical and custodial overtime, and hourly funding for custodians and office assistants at every school. Work for Others (WFO) reflects an expenditure credit of \$0.9 million and remains unchanged. WFO reflects high school health support from the County and grant indirect cost recovery. Employee benefits total \$125.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$34.4 million, an increase of \$12.0 million, or 53.3 percent, due to the appropriation of the instructional resources reserve; increases in school custodial supplies resulting from cost increases and realignments from the Plant Operations program; and funding allocated from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Fund to support school needs including intervention support, academic advising, personal protective equipment (PPE), digital resources for grades K-8 language arts and math, and scheduling and family communication needs. The increase is offset by decreases primarily due to a realignment to Core Middle School Instruction program. Operating expenses are primarily derived through a per-pupil allocation formula and are used for instructional materials and supplies that include items such as art supplies, software, and calculators; print and online textbooks; and equipment including desks and chairs. Custodial supply funding is allocated based on an established allocation formula such as building square footage and enrollment and is centrally managed by the Department of Facilities and Transportation Services. Funding is used to stock paper products in restrooms, and to maintain clean and safe classrooms, cafeterias, school grounds, and school office areas. Also included in the operating expenses are allocations for school-based staff development; school flexibility reserves; central school materials reserves; and equal opportunity funding which is used to pay student fees for students eligible for free and reduced-price meals. The central reserve allocations are used to address changes in enrollment and unexpected expenses that are required to deliver core curriculum. In addition, operating expenses include school health support from the County. Offsetting revenue of \$5.7 million is primarily from the funding FCPS receives for out-of-county students attending TJHSST. The standard cost to educate an out-of-county high school student is allocated to Core High School and the incremental cost (the amount beyond the standard cost required for FCPS to educate a high school student) is reflected in the TJHSST Program. Offsetting grant revenue is \$5.2 million is funded by the CARES Act and is to provide emergency relief funds to address the impact that COVID-19 pandemic. The net cost to the School Operating Fund is \$417.5 million.

Advanced Placement

Student Success - Elimination of Gaps									
<u>FY 2020 Budget</u>				<u>FY 2021 Budget</u>					
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$234,512	2.0	Specialist	\$0	0.0	\$235,068	2.0
Teacher	\$221,777	2.7	\$0	0.0	Teacher	\$217,709	2.7	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$61,395	0.0	\$0	0.0	Hourly Salaries	\$49,680	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$106,967	0.0	\$108,151	0.0	Employee Benefits	\$108,221	0.0	\$112,741	0.0
Operating Expenses	\$3,490,420	0.0	\$0	0.0	Operating Expenses	\$3,642,290	0.0	\$0	0.0
	\$3,880,559	2.7	\$342,663	2.0		\$4,017,900	2.7	\$347,809	2.0
	91.9%	57.6%	8.1%	42.4%		92.0%	57.6%	8.0%	42.4%
Total Positions				4.7	Total Positions				4.7
Expenditures			\$4,223,221		Expenditures			\$4,365,709	
Offsetting Revenue			\$568,375		Offsetting Revenue			\$568,375	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,654,846		School Operating Fund Net Cost			\$3,797,334	
# of Sites				22	# of Sites				22
# Served				16,500	# Served				18,367
Supporting Department(s)	Instructional Services								
Program Contact	Rebecca Small								
Phone Number	571-423-4744								
Web Address	https://www.fcps.edu/academics/high-school-academics-9-12/advanced-academics/advanced-placement-ap								
Mandate(s)	None								

Instructional: Academics: High School: Advanced Placement

Description

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 may take the end-of-course AP examinations and may receive college credit based upon the examination scores.

Method of Service Provision

AP courses are open to all FCPS students. Each participating school offers a wide variety of AP courses chosen to meet the needs and demands of the individual school. Students enrolled in AP courses may complete the AP examination, providing the opportunity for a student to earn college credit. All students who successfully complete an AP course will receive an additional 1.0 weight point added to the quality point value assigned to the final grade. Each of the AP schools receives staffing equivalent to one period, 0.17 positions, for the coordination of the AP program (except Thomas Jefferson High School for Science and Technology). Teachers are allocated through the staffing formula since a student not enrolled in AP would be enrolled in another course included in the Core High School program. Teachers of AP Seminar and AP Research courses are required by the College Board to attend the Advanced Placement Summer Institute (APSI) prior to teaching those courses. Teachers of other AP courses are strongly encouraged to attend an APSI in their discipline after an initial assignment and once every five to seven years.

Academic Programs: High School

The AP program and courses are offered at the following high schools:

Centreville	Lake Braddock	Thomas Jefferson
Chantilly	Langley	West Potomac
Fairfax	Madison	West Springfield
Falls Church	McLean	Westfield
Hayfield	Oakton	Woodson
Herndon	South County	

In addition, the following International Baccalaureate schools offer a few AP course offerings:

Annandale
Justice
Lewis
Mount Vernon
Robinson

AP courses are also offered through FCPS' Online Campus.

The AP program is supported by 2.7 school-based teacher positions and 2.0 nonschool-based specialists positions.

Scope of Impact

All high school students at schools that offer the AP program are encouraged to take at least one AP course during their academic career. In FY 2020, approximately 16,500 students enrolled in the program.

Objectives and Evidence

FCPS seeks to increase enrollment and improve performance in AP courses and exams from traditionally underrepresented groups. Supporting data is available on the [Equity Profile - Goal 1: Student Success](#).

Explanation of Costs

The FY 2021 Advanced Placement budget totals \$4.4 million and 4.7 positions. As compared to FY 2020, this is an increase of \$0.1 million, or 3.4 percent. Contracted salaries total \$0.5 million, a decrease of \$3,511, or 0.8 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$49,680, a decrease of \$11,715, or 19.1 percent, due to department realignments to support Strategic Plan work. Employee benefits total \$0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3.6 million, an increase of \$0.2 million, or 4.4 percent, due to contractual increases for AP and IB tests and include funding for test fees, tuition payments for summer Governor's schools, and funding to high schools to support students with the rigors of AP courses. Offsetting revenue of \$0.6 million represents student examination fees. FCPS pays for the first six AP or IB tests, and students pay the cost of any tests taken exceeding six while enrolled in FCPS. The net cost to the School Operating Fund is \$3.8 million.

High School Academies

Student Success - Elimination of Gaps									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$741,714	6.0	\$0	0.0	Administrator	\$742,061	6.0	\$0	0.0
Specialist	\$705,547	8.0	\$0	0.0	Specialist	\$707,350	8.0	\$0	0.0
Teacher	\$6,174,407	75.0	\$0	0.0	Teacher	\$7,096,866	89.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$377,229	6.0	\$0	0.0	Office	\$378,116	6.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$23,317	0.0	\$0	0.0	Hourly Salaries	\$17,251	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,690,680	0.0	\$0	0.0	Employee Benefits	\$4,281,547	0.0	\$0	0.0
Operating Expenses	\$170,684	0.0	\$0	0.0	Operating Expenses	\$196,817	0.0	\$0	0.0
	\$11,883,577	95.0	\$0	0.0		\$13,420,008	109.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				95.0	Total Positions				109.0
Expenditures			\$11,883,577		Expenditures			\$13,420,008	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$11,883,577		School Operating Fund Net Cost			\$13,420,008	
# of Sites				6	# of Sites				6
# Served				6,900	# Served				5,555
Supporting Department(s)	Instructional Services								
Program Contact	Whitney S. Ketchledge								
Phone Number	703-924-8150								
Web Address	https://www.fcps.edu/registration/high-school-academies-and-specialized-programs								
Mandate(s)	None								

Instructional: Academics: High School: High School Academies

Description

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. Additionally, classes are offered in world languages. Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac high schools.

Students enrolled in academy elective courses are provided with opportunities to participate in job shadowing, mentoring, internships, and apprenticeships with local businesses. The program provides high school students with access to advanced technical and highly specialized elective courses that are not available in the Core High School Instruction and the Career and Technical Education (CTE) programs; prepares students for employment following high school graduation and/or preparation for continuation of postsecondary studies; and increases opportunities for students to successfully pass industry certification and licensure tests. Examples of coursework include automotive technologies, cyber security, culinary arts, veterinary science, health informatics, entrepreneurship, robotics, and residential construction.

Academic Programs: High School

Four of the six High School Academies have received the designation as a Governor's Academy. Falls Church and West Potomac are Governor's Health Sciences Academies. There are five areas of focus for each Health Sciences Academy: therapeutic services, support services, health informatics, diagnostic services, and biotechnology. The Governor's STEM Academies at Chantilly and Marshall high schools focus on cyber security and engineering with an emphasis on advanced manufacturing and robotics.

Method of Service Provision

Students from all high schools may enroll in a specialized academy course not available at their base high school. Limited transportation is available from base schools to academy locations throughout the day. Academy administrative staff collaborates with school-based counselors for best placement and scheduling of students. The CTE staff provides assistance to all base schools and academy staff in the areas of curriculum development, program promotion, transportation scheduling, teacher training, and industry certification for students.

The High School Academies program includes 109.0 school-based positions consisting of 6.0 administrators, 8.0 specialists, 6.0 office positions, and 89.0 academy teachers. Nonschool-based support from the Instructional Services Department is reflected in the CTE program.

Scope of Impact

Students from any high school are eligible to attend the academy programs. There were approximately 6,000 students enrolled in one or more courses at an academy in FY 2020.

Objectives and Evidence

The goal of the high school academies in FCPS is to provide advanced technical and specialized courses that successfully integrate career and academic preparation. Course offerings and more information is available at the [High School Academies and Specialized Programs](#) website, serve as preparation for students to further explore their postsecondary education and career fields.

Explanation of Cost

The FY 2021 budget for High School Academies totals \$13.4 million and 109.0 positions. As compared to FY 2020, this is an increase of \$1.5 million, or 12.9 percent, and 14.0 positions due to realignments from the Career and Technical Education program. Contracted salaries total \$8.9 million, an increase of \$0.9 million, or 11.6 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$17,251, a decrease of \$6,066, or 26.0 percent, due to decreases in substitute allocation reflected in Core High School Instruction program resulting from positions allocated to schools. Employee benefits total \$4.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$26,133, or 15.3 percent, primarily due to student enrollment changes in CTE classes. Operating expenses provide funding for instructional materials and supplies, textbooks, professional development, and postage. These funds supplement the instructional materials provided to the schools based on per-pupil allocations. Transportation costs are reflected in Divisionwide Support, under Transportation - Academy.

Academic Programs: High School

International Baccalaureate Diploma Program and Career-Related Program

Student Success - Elimination of Gaps									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$762,373	8.0	\$0	0.0	Teacher	\$783,939	8.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$138,161	0.0	\$0	0.0	Hourly Salaries	\$138,161	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$362,139	0.0	\$0	0.0	Employee Benefits	\$386,567	0.0	\$0	0.0
Operating Expenses	\$2,135,428	0.0	\$0	0.0	Operating Expenses	\$2,135,428	0.0	\$0	0.0
	\$3,398,101	8.0	\$0	0.0		\$3,444,095	8.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				8.0	Total Positions				8.0
Expenditures			\$3,398,101		Expenditures			\$3,444,095	
Offsetting Revenue			\$35,669		Offsetting Revenue			\$35,669	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,362,432		School Operating Fund Net Cost			\$3,408,426	
# of Sites				8	# of Sites				8
# Served				6,466	# Served				6,466
Supporting Department(s)	Instructional Services								
Program Contact	Kelly A. Brown								
Phone Number	571-423-4744								
Web Address	https://www.fcps.edu/resources/family-engagement/advanced-academic-aap-family-resources								
Mandate(s)	None								

Instructional: Academics: High School: International Baccalaureate Diploma and Career-Related

Description

The International Baccalaureate Diploma Program (IBDP) provides a comprehensive, rigorous education emphasizing critical thinking with an international perspective. FCPS students can earn a full International Baccalaureate (IB) diploma by completing courses in the following areas of study: English, world languages, social studies, science, mathematics, and fine arts or electives. In addition, diploma students must engage in service known as Creativity, Activity, and Service, complete an individual research process (Extended Essay), and complete the Theory of Knowledge course. Students may also choose to earn certificates for individual IBDP courses in areas of academic strength and interest. Students complete a series of internal and external assessments and may receive college credit based upon their examination scores.

Students may also pursue the IB Career-Related Program (IBCP), currently being offered at three of the eight IB high schools (Lewis, Mount Vernon, and South Lakes). The IBCP is an academic qualification designed to support schools and colleges that offer career-related courses to their students. IBCP students must take two IBDP courses, engage in a two-year Career and Technical Education course sequence, demonstrate second language development, complete the Personal and Professional Skills course, engage in community service, and complete a reflective project that emphasizes the ethical dilemma associated with a particular issue drawn from the student's career-related studies.

Academic Programs: High School

Method of Service Provision

The IBDP and IBCP are open to all students in Fairfax County Public Schools. Each IB school is given a 1.0 teacher position to coordinate their IB program(s). IB teachers are required to complete initial training and subsequent training as appropriate to curriculum updates. Students enrolled in an IB course may complete the IB examinations providing the opportunity for a student to earn college credit. All students who successfully complete an IB course will receive an additional 1.0 weight point added to the quality point value assigned to the final grade.

The IBDP includes 8.0 school-based teacher positions.

High School	Position
Annandale	1.00
Edison	1.00
Justice	1.00
Lewis*	1.00
Marshall	1.00
Mount Vernon*	1.00
Robinson	1.00
South Lakes*	1.00

*The IBCP is offered at these schools in addition to the IBDP.

Scope of Impact

All high school students at the eight schools that offer the IBDP program are encouraged to take at least one IBDP course during their academic career.

Objectives and Evidence

FCPS seeks to increase enrollment and improve performance in IBDP courses and exams from traditionally underrepresented groups. Supporting data is available on the [Equity Profile - Goal 1: Student Success](#).

Explanation of Costs

The FY 2021 budget for International Baccalaureate Diploma program totals \$3.4 million and 8.0 positions. As compared to FY 2020, this is an increase of \$45,994, or 1.4 percent. Contracted salaries total \$0.8 million, an increase of \$21,566, or 2.8 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, and remain unchanged. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$2.1 million remain unchanged and provide funding for tests, accreditation fees, professional development and instructional supplies. Offsetting revenue of \$35,669 represents student examination fees. FCPS pays for the first six Advanced Placement or IB tests, and students pay the cost of any tests taken exceeding six while enrolled in FCPS. The net cost to the School Operating Fund is \$3.4 million.

Junior Reserve Officers Training Corps

Student Success - Global									
	<u>FY 2020 Budget</u>				<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$462,210	5.7	\$0	0.0	Teacher	\$452,804	5.7	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$213,160	0.0	\$0	0.0	Employee Benefits	\$217,169	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$675,370	5.7	\$0	0.0		\$669,973	5.7	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				5.7	Total Positions				5.7
Expenditures				\$675,370	Expenditures				\$669,973
Offsetting Revenue				\$518,200	Offsetting Revenue				\$518,200
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$157,170	School Operating Fund Net Cost				\$151,773
# of Sites				8	# of Sites				8
# Served				1,175	# Served				1,175
Supporting Department(s)	Instructional Services								
Program Contact	Joe DiSio								
Phone Number	571-423-4595								
Web Address	https://www.fcps.edu/academics/high-school-academics-9-12/career-and-technical-education-cte/jrotc-junior-reserve-office								
Mandate(s)	None								

Instructional: Academics: High School: Junior Reserve Officers Training Corps

Description

Junior Reserve Officers Training Corps (JROTC) provides a four-year, sequential 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 at the participating school.

The specific military branch contracts with both the individual school and the school system to offer this program. All curricula are provided from Cadet Command, the governing office of the Department of Defense which oversees regional operations of JROTC programs. Many aspects of JROTC programs can be found online at the individual military branch sites. There is no requirement of military service associated with participation in the JROTC programs.

Method of Service Provision

Service is provided to students enrolled in the JROTC programs through classroom instruction, co-curricular activities, field trips, student competitions, and summer camps. The program is typically taught by a retired officer and a retired non-commissioned officer. Costs are shared by the Cadet Command and FCPS.

Academic Programs: High School

The JROTC includes 5.7 school-based teacher positions and is offered at the following high schools:

High School	JROTC Program	Supplemental Positions
Chantilly	Air Force	1.00
Edison	Army	0.67
Hayfield	Army	0.67
Herndon	Navy	0.67
Lake Braddock	Army	0.67
Mount Vernon	Marines	0.67
South Lakes	Army	0.67
West Potomac	Army	0.67

Scope of Impact

JROTC is available to students in grades 9-12 at specific school sites, as well as to students who want to take advantage of pupil placement to enroll in the program. Enrollment for FY 2020 was approximately 1,175 students from eight school sites.

Objectives and Evidence

Navy JROTC program objectives:

- Health, physical fitness, leadership, military customs
- Naval history, oceanography, meteorology, physical sciences
- Sea power, national security, naval operations
- Practical leadership, performance evaluation

Marine Corp program objectives:

- Leadership, character development, self-discipline, citizenship, personal growth
- General military subjects, public service, career exploration
- Marine Corps leadership traits, military customs, and courtesies
- Leadership lab and military ceremonies

Air Force program objectives:

- Aerospace science, aviation history, aerospace vehicles
- Air Force traditions, customs, and courtesies
- Effective communication skills, influences on global cultures, religions, and ethnicities
- Leadership education, life skills, drill, and ceremonies
- Personal wellness, which encourages cadets to lead healthy, active lifestyles

Army program objectives:

- Rights and responsibilities of U.S. citizenship
- Principal components of leadership, academic, and career success
- Military leadership, U.S. and military history, physical fitness, first aid, map skills
- Career education, workplace readiness, military customs, and courtesies
- Proper uniform wear and personal appearance
- Leadership lab, drill, and military ceremonies

Academic Programs: High School

Evidence of the success of JROTC is reflected in the grades, and community service hours performed by the cadets in each branch of JROTC. Cadets perform school service hours and participate in extracurricular activities (depending on military branch) that reinforce the following objectives: precision drill team, color guard, physical fitness competitions, academic and orienteering teams, marksmanship and participation in field trips. The data that contains community service and participation data is contained in the Army, Navy, Marine, and Air Force end-of-year report which is available with permission from each command.

Explanation of Costs

The FY 2021 budget for Junior Reserve Officers Training Corps totals \$0.7 million and 5.7 positions. As compared to FY 2020, this is a decrease of \$5,396, or 0.8 percent. Contracted salaries total \$0.5 million, a decrease of \$9,406, or 2.0 percent. Funding for salaries and benefits includes rate changes for retirement and health and an adjustment for employee turnover. Employee benefits total \$0.2 million and include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of \$0.5 million represents federal funding which covers the majority of the costs associated with program positions. Additionally, regular high school staffing provides positions that support JROTC. These positions are reflected in Core High School Instruction because they would be required for other electives if JROTC were not offered. The net cost to the School Operating Fund is \$0.2 million.

Academic Programs: High School

Online Campus

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$133,374	1.0	Administrator	\$0	0.0	\$133,602	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$624,444	6.0	\$0	0.0	Teacher	\$644,473	6.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$67,497	1.0	Office	\$0	0.0	\$54,885	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,071,597	0.0	\$0	0.0	Hourly Salaries	\$1,431,751	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$369,809	0.0	\$92,637	0.0	Employee Benefits	\$418,764	0.0	\$90,400	0.0
Operating Expenses	\$42,355	0.0	\$0	0.0	Operating Expenses	\$42,355	0.0	\$0	0.0
	\$2,108,205	6.0	\$293,508	2.0		\$2,537,343	6.0	\$278,887	2.0
	87.8%	75.0%	12.2%	25.0%		90.1%	75.0%	9.9%	25.0%
Total Positions				8.0	Total Positions				8.0
Expenditures			\$2,401,713		Expenditures			\$2,816,231	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,401,713		School Operating Fund Net Cost			\$2,816,231	
# of Sites				47	# of Sites				47
# Served				2,500	# Served				2,500
Supporting Department(s)	Instructional Services								
Program Contact	Ken Halla								
Phone Number	703-503-7781								
Web Address	https://www.fcps.edu/academics/academic-overview/online-campus								
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation								

Instructional: Academics: High School: Online Campus

Description

The Online Campus offers 65 core and Advanced Placement (AP) high school courses for students via the Internet. These classes are offered during the regular school year to students who need them for their standard coursework. The philosophy of Online Campus is to also allow students to enroll throughout the year, either starting at the beginning of the school year or accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their instruction. Online Campus provides high quality classes that are aligned with the [Virginia Standards of Learning](#), 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 16 classes during summer school.

Method of Service Provision

Instruction is provided directly to high school and middle school students taking high school courses for credit. Instruction is both synchronous and asynchronous. The synchronous instruction is provided by teachers weekly through a virtual classroom application called Blackboard Collaborate (or daily during the summer). The asynchronous instruction is provided through the Blackboard application.

Online Campus includes 6.0 school-based instructional support teacher positions. The nonschool-based staff includes a 1.0 administrator and a 1.0 office position.

Scope of Impact

In FY 2020, there were 2,400 students in grades 6-12 who enrolled in online courses during the school year.

Objectives and Evidence

It is the objective of the program that students are instructed following the FCPS Program of Studies which is in alignment with the Virginia Standards of Learning (SOL) and the College Board Curriculum to achieve SOL and AP scores for student outcome.

In addition, the curriculum development objective is to build courses which include the *Portrait of a Graduate* attributes, learner centered environment, concept based curriculum, meaningful learning experiences, and purposeful assessment from the learning model. Curriculum development for American Sign Language (ASL) level 1 and Arabic level 1 were completed in FY 2020.

Explanation of Costs

The FY 2021 budget for Online Campus totals \$2.8 million and 8.0 positions. As compared to FY 2020, this is an increase of \$0.4 million, or 17.3 percent. Contracted salaries total \$0.8 million, an increase of \$7,646, or 0.9 percent. Funding for salaries and benefits includes the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.4 million, an increase of \$0.4 million, or 33.6 percent, primarily due to additional hourly funds to maintain current services and to expand support to the program. Hourly salaries are for teachers to provide curriculum instruction to students in an online setting. Employee benefits total \$0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$42,355 remain unchanged and include instructional materials, textbooks, computer equipment, professional development, and office supplies.

Academic Programs: High School

Thomas Jefferson High School for Science and Technology

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$2,658,379	22.1	\$0	0.0	Teacher	\$2,578,952	22.1	\$0	0.0
Assistant	\$111,623	4.0	\$0	0.0	Assistant	\$115,431	4.0	\$0	0.0
Office	\$54,714	1.0	\$0	0.0	Office	\$54,885	1.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$11,440	0.0	\$0	0.0	Hourly Salaries	\$11,327	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,303,565	0.0	\$0	0.0	Employee Benefits	\$1,357,291	0.0	\$0	0.0
Operating Expenses	\$1,027,523	0.0	\$0	0.0	Operating Expenses	\$1,027,963	0.0	\$0	0.0
	\$5,167,244	27.1	\$0	0.0		\$5,145,849	27.1	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				27.1	Total Positions				27.1
Expenditures			\$5,167,244		Expenditures			\$5,145,849	
Offsetting Revenue			\$3,352,824		Offsetting Revenue			\$3,487,714	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,814,420		School Operating Fund Net Cost			\$1,658,135	
# of Sites				1	# of Sites				1
# Served				1,805	# Served				1,819
Supporting Department(s)	Instructional Services								
Program Contact	Ann Bonitatibus								
Phone Number	703-750-8300								
Web Address	https://www.fcps.edu/school-center/thomas-jefferson-high-school-science-and-technology								
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation								

Instructional: Academics: High School: Thomas Jefferson High School for Science and Technology

Description

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional Academic-Year Governor's School, designed to attract and serve selected students from Fairfax County and other participating school divisions in Northern Virginia. It offers a comprehensive college preparatory program emphasizing science, mathematics, and technology.

Method of Service Provision

As a Virginia Academic-Year Governor's School, students from several school jurisdictions are selected on the basis of aptitude and interest in the biological, chemical, physical, mathematical, computer sciences, and the intent to pursue college preparation in the sciences, engineering, or related fields. TJHSST is a magnet school that provides a four-year (grades 9-12), full-day program at a single site. Selection for admission is competitive.

The TJHSST program includes 27.1 school-based positions consisting of 22.1 teachers, 4.0 instructional assistants, and a 1.0 office position, which are additional resources above FCPS' standard high school staffing ratios. The standard cost to educate an out-of-county high school student is allocated to Core High School and the incremental cost (the amount beyond the standard cost required for FCPS to educate a high school student) is reflected in the TJHSST Program. Costs associated with standard high school staffing for TJHSST are reflected in the Core High School Instruction program.

Scope of Impact

In FY 2020, TJHSST served approximately 1,805 students with students from the city of Falls Church; and the counties of Arlington, Fairfax, Loudoun and Prince William. To broaden access to TJHSST, the school, in collaboration with the TJHSST Admissions office and community partners, has actively been reaching out to student populations not typically represented by geography, need, or personal circumstance. More details of TJHSST's outreach efforts are available in the Thomas Jefferson Admissions program.

Objectives and Evidence

As evidence of FY 2020 student achievement, all TJHSST seniors graduated and met advanced diploma requirements. Due to school closure, not all seniors were able to successfully complete senior research projects and internships. Multiple measures have shown that TJHSST has been actively addressing student wellness via Challenge Success initiatives incorporated in TJHSST's [School Improvement and Innovation Plan](#). Adopted by the 2020 General Assembly, effective in FY 2021, each Academic Year Governor's School is required to submit a report to the Governor by October 1 of each year on its diversity goals and status of implementing its plan. A recent report of [TJHSST Admissions Statistics, Class of 2024](#) is reported through the TJHSST Admission Office.

Explanation of Costs

The FY 2021 budget for Thomas Jefferson High School for Science and Technology totals \$5.1 million and includes 27.1 positions. As compared to FY 2020, this is a decrease of \$21,396, or 0.4 percent. Contracted salaries total \$2.7 million, which is a decrease of \$75,448, or 2.7 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants to 50 percent of the bachelor's teacher salary scale, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$11,327, a decrease of \$113, or 1.0 percent. Employee benefits total \$1.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$1.0 million, an increase of \$440, reflect additional appropriation to support various instructional needs in TJHSST, such as the purchase of specialized instructional equipment for the school. Offsetting revenue of \$3.5 million represents projected state aid for Academic-Year Governor's Schools. The net cost to the School Operating Fund totals \$1.7 million. Transportation services for FCPS students to TJHSST are reflected in the Transportation - Thomas Jefferson High School for Science and Technology program. TJHSST Admissions Office administers TJHSST admissions process and its related costs are reflected separately in the Thomas Jefferson Admissions program.

Academic Programs: Special Education

Program	Page
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Academic Programs: Special Education

Adapted Curriculum

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$548,208	4.0	\$132,380	1.0	Administrator	\$548,464	4.0	\$115,157	1.0
Specialist	\$110,564	1.0	\$357,480	3.0	Specialist	\$110,860	1.0	\$358,005	3.0
Teacher	\$75,290,691	1,029.5	\$262,766	3.0	Teacher	\$76,466,625	1,069.0	\$314,062	3.0
Assistant	\$37,685,440	1,192.0	\$0	0.0	Assistant	\$38,909,840	1,236.4	\$0	0.0
Office	\$359,694	7.0	\$27,795	0.5	Office	\$353,640	7.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$183,504	0.0	\$3,839	0.0	Hourly Salaries	\$252,795	0.0	\$3,839	0.0
Work for Others	(\$41,956)	0.0	\$0	0.0	Work for Others	(\$41,956)	0.0	\$0	0.0
Employee Benefits	\$52,722,564	0.0	\$360,205	0.0	Employee Benefits	\$55,884,626	0.0	\$377,854	0.0
Operating Expenses	\$735,726	0.0	\$4,505	0.0	Operating Expenses	\$694,949	0.0	\$4,505	0.0
	\$167,594,436	2,233.5	\$1,148,971	7.5		\$173,179,843	2,317.4	\$1,173,422	7.0
	99.3%	99.7%	0.7%	0.3%		99.3%	99.7%	0.7%	0.3%
Total Positions				2,241.0	Total Positions				2,324.4
Expenditures			\$168,743,407		Expenditures			\$174,353,265	
Offsetting Revenue			\$6,263,938		Offsetting Revenue			\$8,113,954	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$162,479,469		School Operating Fund Net Cost			\$166,239,311	
# of Sites				198	# of Sites				199
# Served				7,094	# Served				7,581
Supporting Department(s)	Special Services								
Program Contact	Ellie Stack								
Phone Number	571-423-4110								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/adapted-curriculum-prek-12								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Adapted Curriculum

Description

The Adapted Curriculum program supports the instruction of students receiving services for autism (AUT), 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. The Adapted Curriculum program works in conjunction with the Applied Behavior Analysis program to support students in elementary enhanced autism programs and all secondary programs for students on an adapted curriculum.

The Adapted Curriculum program provides professional development in the areas of essential literacy and math, life skills, classroom management, behavior management, assessment, evidence-based practices, and data collection. The program assists teachers in meeting the individual needs of students by providing direct support to teachers on ways to adapt curriculum and instructional materials to address individual student learning needs and implement appropriate research-based instructional resources and methodologies. Classroom consultations are conducted to provide support and job-embedded professional development to teachers on topics related to instruction, classroom management, and positive behavior programming. The program also meets with school administrators to address program development, program modifications, and instructional oversight. Environmental assessments are also conducted, and recommendations made for structural modifications to accommodate the needs of students with physical disabilities. Finally, in addition to the instructional and material support provided during the school year, this support is also provided during extended school year (ESY) services.

Method of Service Provision

Instruction and services provided by this program are defined and mandated by the Individuals with Disabilities Education Act (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). Category B services which are compatible with students' individualized education programs (IEP) are delivered through a continuum of placement options which include base school, region programs, and center-based sites. Instruction is based on the needs of the student as identified in the IEP, and services range from support in the general education setting to specialized instruction in self-contained special education classes. Students with an IEP that assigns a Category B service for less than 50 percent of the school day are designated as receiving level 1 services. Students who have an IEP that assigns a Category B service for 50 percent or more of the school day are designated as receiving level 2 services.

Staffing for all special education programs complies with the School Board approved staffing formulas which are available in the Appendix. This service is provided at all FCPS elementary, middle, and high schools, as well as the Key and Kilmer Centers. Staffing is calculated by service level. Each Category B level 1 service is assigned 1.0 point at all school levels. Category B level 2 services are assigned 3.8 points at the elementary and middle school levels and 3.5 points for high school. One teacher is generated for every 22.0 points. Assistants are generated by adding all level 2 points and staffing for every 22.0 points. Assistants are then split between instructional assistants and public health training assistant (PHTA) positions by allocating a PHTA for all PD, and 20 percent of NCE and AUT points divided by 22.0. The remaining assistant positions are allocated as instructional assistants. Public health attendants (PHA) are also provided to assist students with physical disabilities or severe intellectual disabilities. An elementary PHA position is generated for every 22.8 level 2 points based on physical disabilities or severe intellectual disability services. A secondary PHA position is generated for the first level 2 points based on physical disabilities or severe intellectual disability students and 2.0 PHAs for 2 or more level 2 physical disabilities or severe intellectual disability students up to 52.6 level 2 points and a 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points. These formulas generate 1,069.0 special education teachers, 827.4 instructional assistants, 254.0 public health training assistants, and 155.0 special education assistants. In addition to the teacher and assistant positions, the following school-based support positions are provided: 4.0 administrators, a 1.0 specialist, and 7.0 office positions.

The following nonschool-based staff supports Special Education Adapted Curriculum programs: a 1.0 adapted curriculum administrator, 3.0 adapted curriculum specialists, and 3.0 adapted curriculum resource teachers.

Scope of Impact

Students access adapted curriculum based on the aligned standards of learning at every school that offers the program in FCPS. In FY 2020, Category B programs for students receiving services for autism, intellectual disabilities, and intellectual disabilities severe who may be accessing an adapted curriculum existed at 88 elementary schools, 22 middle schools, 21 high schools, three secondary schools, and four public day programs (Davis Center, Pulley Center, Key Center, and Kilmer Center). In addition to the programs listed, students who are receiving noncategorical elementary (NCE) services remained at their base school and may not have been receiving services in one of the aforementioned Category B programs. Over 1,400 staff members were trained by the Adapted Curriculum program in FY 2020. Direct support was provided at 198 schools in over 1,100 visits.

Objectives and Evidence

The Adapted Curriculum program works to support the FCPS Strategic Plan in both the decision making and support provided to schools. Two objectives were defined for FY 2020 that support the Premier Workforce and Student Success goals as well as the operational excellence section of the Theory of Action.

Objective #1: To help address the number of skilled staff members who have been observed implementing best practices and high leverage practices in their work on a daily basis without identifying that the implemented practices were labeled as such and for staff who are new to the field to learn about these important practices, 100 percent of the formal trainings offered by the Adapted Curriculum team will explicitly identify multiple evidence-based practices or high leverage practices included in the training content. This data is kept locally, within the program, and will be reported in the program profile.

Academic Programs: Special Education

Objective #2: The Adapted Curriculum team will continue to provide consultation and support to classroom instructional staff on evidence-based practices in instruction as well as provide materials to support student progress in the areas of academics, assessment, classroom management, data collection, individualized education program (IEP) goals, and behavior. This data is kept locally, within the program, and will be reported in the program profile.

Explanation of Costs

The FY 2021 total budget for Adapted Curriculum totals \$174.4 million and includes 2,324.4 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2020, this is an increase of \$5.6 million, or 3.3 percent, and an increase of 83.4 positions. This includes 83.9 school-based positions for projected enrollment growth offset by a decrease of a 0.5 nonschool-based office assistant position due to a position reclassification to the Multi-Tiered System of Support program. Contracted salaries total \$117.2 million, an increase of \$2.4 million, or 2.1 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, an increase of \$69,291, or 37.0 percent, due to a realignment of funds from operating expenses and provide substitute funding for teachers and other instructional staff to attend training. Work for Others reflects an expenditure credit of \$41,956 for services provided to other programs and remains unchanged. Employee benefits of \$56.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.7 million, a decrease of \$40,777, or 5.5 percent, due to a realignment in funds to hourly salaries. Operating expenses are primarily derived through a per-pupil allocation formula and are used for instructional software, instructional supplies, textbooks, and equipment. Offsetting revenue of \$8.1 million is funded by the Individuals with Disabilities Education Act (IDEA) grant for eligible children with disabilities and ensures special education and related services to those children. The net cost to the School Operating Fund is \$166.2 million.

Adapted Physical Education

Student Success - Elimination of Gaps									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$124,208	1.0	Specialist	\$0	0.0	\$124,208	1.0
Teacher	\$5,858,050	78.2	\$0	0.0	Teacher	\$5,891,048	78.3	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$74,921	0.0	\$0	0.0	Hourly Salaries	\$75,011	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$2,707,313	0.0	\$60,597	0.0	Employee Benefits	\$2,831,149	0.0	\$60,573	0.0
Operating Expenses	\$14,256	0.0	\$0	0.0	Operating Expenses	\$14,256	0.0	\$0	0.0
	\$8,654,539	78.2	\$184,804	1.0		\$8,811,464	78.3	\$184,781	1.0
	97.9%	98.7%	2.1%	1.3%		97.9%	98.7%	2.1%	1.3%
Total Positions				79.2	Total Positions				79.3
Expenditures			\$8,839,344		Expenditures			\$8,996,245	
Offsetting Revenue			\$187,028		Offsetting Revenue			\$185,716	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$8,652,316		School Operating Fund Net Cost			\$8,810,529	
# of Sites				198	# of Sites				199
# Served				2,597	# Served				2,680
Supporting Department(s)	Special Services								
Program Contact	Manda Tirado								
Phone Number	571-423-4182								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/adapted-physical-education-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Adapted Physical Education

Description

All students in grades K-10 are required to participate in the FCPS Health and Physical Education Program of Studies (POS). Federal law mandates that physical education services, specially designed if necessary, must be made available to every student receiving a free and appropriate public education. Further, federal law defines physical education to include adapted physical education (IDEA Sec. 300.39). Adapted Physical Education (APE) services provide developmentally appropriate instruction in the least restrictive environment for students with a disability that significantly impacts their participation and access to the FCPS Health and Physical Education POS. The purpose of APE is to provide students with the knowledge and skills they need to become physically educated, thereby motivating them to establish habits and behaviors that will foster good health and an enhanced quality of life. The benefits of physical activity have been well documented through years of research and include increased muscular strength, stimulation of bone growth, weight control, cardiovascular fitness and flexibility.

Research shows, according to the Centers for Disease Control and Prevention, substantial evidence that physical activity can help improve academic achievement, including grades and standardized test scores. Analysis of available research suggests that physical activity can have an impact on cognitive skills and attitudes and academic behavior, all of which are important components of improved academic performance. These include enhanced concentration and attention as well as improved classroom behavior. In some cases, physical activity is even more important for the student with a disability if he/she is to attain or maintain motor function and the related health benefits. Students with disabilities often

Academic Programs: Special Education

need to develop or improve adaptive behaviors to enhance their ability to participate safely and successfully in physical education class. Students who require APE services receive specially designed instruction and intervention to progress in the curriculum and work towards the same overall goals as their nondisabled peers.

Method of Service Provision

APE instruction and services are defined and mandated by the Individuals with Disabilities Education Act (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). A request for evaluation is made and services are provided through the individualized education program (IEP) process. Instruction is based on the needs of the student identified in the IEP and services range from support in the general education setting to specialized instruction in self-contained APE classes.

APE staffing is centrally allocated and managed according to staffing standards. The program is supported by 0.2 positions for 20 APE services at the elementary sites with 20 or more APE services, 0.17 positions are supported by nine APE services at the secondary sites with nine or more APE services. A 1.0 center-based position is assigned based on enrollment. Itinerant teachers are supported by a 0.5 position for 11.5 APE services. As a result, APE is supported by 78.3 school-based teachers and a 1.0 nonschool-based instructional specialist position.

Scope of Impact

As of July 2020, 2,680 students in FCPS received APE services in a variety of physical education settings. This program provides developmentally appropriate physical education by adapting or modifying the FCPS Program of Studies for Health and Physical Education to meet the individualized needs of students with disabilities. Any student who has an active IEP is eligible to receive APE services. Taking into consideration the results of an APE evaluation, the IEP team determines if a student requires APE services in order to access and participate in the health and physical education curriculum. A request for an APE evaluation is made through the IEP process. A student's need for APE services may vary over the course of his/her educational career, especially due to changes in curricular demands and student performance.

Objectives and Evidence

The overall focus of APE services is to provide students with the knowledge and skills they need to become physically educated, thereby motivating them to establish habits and behaviors that will foster good health and an enhanced quality of life.

Data analysis reveals a profile of high needs for APE for students with a primary disability of autism or intellectual disability. Given the need to build capacity for APE teachers to meet the unique needs of students with a primary disability of autism and/or intellectual disabilities, the current focus is the development of modified cognitive assessments aligned with the Virginia Standards of Learning (SOL) to allow students with a primary disability of autism or intellectual disability to demonstrate their learning in the physical education setting. By June 2020, all physical education teachers had access to an electronic bank of more than 320 modified cognitive assessments aligned with the POS and Pacing Guides for grades K-6. These resources are electronically accessible to all FCPS general and adapted PE teachers.

Explanation of Costs

The FY 2021 budget for Adapted Physical Education totals \$9.0 million and includes 79.3 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2020, this is an increase of \$0.2 million, or 1.8 percent, and includes an increase of a 0.1 school-based teacher primarily due to an increase in services and enrollment growth. Contracted salaries total \$6.0 million, an increase of \$32,999, or 0.6 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$75,011, an increase of \$90, or 0.1 percent, and support substitute funding for teachers and other instructional staff. Employee benefits of \$2.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$14,256 remain unchanged and are used for instructional supplies and equipment. Offsetting revenue of \$0.2 million is funded by the Individuals with Disabilities Education Act (IDEA) grant for eligible children with disabilities and ensures special education and related services to those children. The net cost to the School Operating Fund is \$8.8 million.

Academic Programs: Special Education

Career and Transition Services

Student Success - Elimination of Gaps									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$292,168	2.0	\$133,480	1.0	Administrator	\$292,551	2.0	\$133,602	1.0
Specialist	\$124,208	1.0	\$126,537	1.0	Specialist	\$124,208	1.0	\$124,208	1.0
Teacher	\$13,209,242	152.0	\$0	0.0	Teacher	\$12,889,423	150.0	\$0	0.0
Assistant	\$2,256,805	68.0	\$0	0.0	Assistant	\$2,238,824	67.0	\$0	0.0
Office	\$312,359	6.0	\$0	0.0	Office	\$303,917	6.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$319,195	0.0	\$42,844	0.0	Hourly Salaries	\$281,491	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$7,499,529	0.0	\$123,185	0.0	Employee Benefits	\$7,625,365	0.0	\$123,648	0.0
Operating Expenses	\$132,749	0.0	\$30,758	0.0	Operating Expenses	\$201,366	0.0	\$0	0.0
	\$24,146,254	229.0	\$456,804	2.0		\$23,957,146	226.0	\$381,458	2.0
	98.1%	99.1%	1.9%	0.9%		98.4%	99.1%	1.6%	0.9%
Total Positions				231.0	Total Positions				228.0
Expenditures			\$24,603,058		Expenditures			\$24,338,604	
Offsetting Revenue			\$367,264		Offsetting Revenue			\$464,824	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$24,235,794		School Operating Fund Net Cost			\$23,873,779	
# of Sites				88	# of Sites				88
# Served				5,375	# Served				4,865
Supporting Department(s)	Instructional Services								
Program Contact	Janelle Ellis								
Phone Number	571-423-4153								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/career-and-transition-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Career and Transition Services

Description

The goal for the Career and Transition Services (CTS) program is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

CTS provides transition planning and a variety of career-related options to secondary students with disabilities in compliance with the Individuals with Disabilities Act (IDEA). CTS are provided at all high schools, secondary schools, middle schools, high school academies, special education centers, and alternative high schools. Services are available at nontraditional school locations such as Alternative Learning Centers, the Transition Support Resource Center, and National Career Readiness Academies based upon services prescribed in a student's individualized education program (IEP).

Direct instruction and transition support are provided by employment and transition representatives at each high school and by academy support teachers at each career academy. Career training options include: specialized instruction in Education for Employment for the Office, Education for Employment, and Work Awareness and Transition (WAT) courses. At the S. John Davis and Earl L. Pulley Career Centers; and the Secondary Transition to Employment Programs (STEP) based at Davis Center, and Chantilly, South Lakes, and Mt. Vernon high schools, courses are offered for students needing more focused career preparation. In addition, job coaching and career assessment services are provided to some students as appropriate.

Academic Programs: Special Education

Method of Service Provision

Instruction and services provided by this program are defined and mandated by IDEA and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). Each student receiving special education services, beginning no later than grade 8, or age 14, must have an IEP that includes appropriate postsecondary goals based upon transition assessment as well as the transition services needed to meet the goals. The array of potential transition services is discussed at the IEP team meetings and specific services are identified as appropriate to the student's transition needs.

Staffing is assigned based on the number of students receiving the service. The following is a breakdown of how positions are calculated for the various career and transition services:

- Education for Employment for the Office Instruction: 30 services = 1.0 teacher, 2.0 public health training assistants
- Career Academy Support: 34 services = 1.0 teacher
- Job Placement and Support Employment and Transition Representative: 57 services = 1.0 teacher
- WAT instruction: Staffing is based on one student period equaling 13.3 percent of instructional time in a student's IEP. Teaching positions are allocated at 0.17 position per three to nine student periods required to serve the school population of special education students receiving WAT services.

There are 226.0 school-based positions in CTS, including 2.0 administrators (1.0 each at Davis and Pulley Centers), a 1.0 specialist, 150.0 teachers, 67.0 assistants, and 6.0 office positions. Nonschool-based positions that support this program include a 1.0 administrator, and a 1.0 specialist.

Scope of Impact

CTS are available to all students in special education beginning at age 14. During SY 2019-2020, 4,865 students with disabilities received transition services as included in their IEP, and/or through a referral to job coach services and career assessment. In addition, 1,105 students participated in community work experiences at 398 different work sites. CTS connected 1,256 students with adult service agencies for continued transition support post high school.

Objectives and Evidence

The mission of CTS is to empower a diverse population of students by providing opportunities and resources necessary for successful postsecondary transition. CTS designs transition programming around evidence-based predictors of postsecondary success for students with disabilities, including work-based learning, self-advocacy and self-determination instruction, parent involvement, paid employment and unpaid community work experiences, occupational courses, and collaboration with community postsecondary education training programs and adult service agencies. Services are also available to students attending Bryant and Mountain View Alternative High Schools as well as other nontraditional school programs such as Alternative Learning Centers (ALC), the Transitional Support Resource Center (TSRC) and the Nontraditional Career Readiness Academy (NCRA). According to Virginia Department of Education 2019 child count, there were 10,617 students (duplicate count for services provided) receiving special education services of transition programming age. School-based employment and transition representatives (ETR) and CTS central office staff provide direct and indirect support to any secondary special education student whether or not the service is indicated in the student's IEP. For evidence of effective transition services delivery visit these sites: [Career and Transition Services](#), [Virginia Department of Education State Performance Plan - Indicators 13 and 14](#), [Transition Toolkit for Parents](#), and [National Technical Assistance Center on Transition](#).

Explanation of Costs

The FY 2021 budget for CTS totals \$24.3 million and 228.0 positions. As compared to FY 2020, this is a decrease of \$0.3 million, or 1.1 percent, and includes a decrease of 3.0 school-based positions. This is due to decreases of 2.0 school-based positions from enrollment and student needs, and a 1.0 nonschool-based functional supervisor position realigned to the School Counseling Services program. In addition, there is a reclassification from a 1.0 school-based assistant position to a 1.0 nonschool-based instructional specialist position. Contracted salaries total \$16.1 million, a decrease of \$0.3 million, or 2.1 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants

Academic Programs: Special Education

to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, a decrease of \$80,547, or 22.2 percent, primarily due to department realignments to support Strategic Plan work. Hourly salaries are for substitute teachers, department chair stipends, hourly teacher, and hourly technical support. Employee benefits total \$7.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$37,859, or 23.2 percent, primarily due to department realignments to support Strategic Plan work. Operating expenses include instructional supplies, textbooks, equipment, and other professional services. Offsetting revenue of \$0.5 million represents funding from IDEA grant. The net cost to the School Operating Fund is \$23.9 million.

Academic Programs: Special Education

Deaf/Hard of Hearing and Vision Impairment Services

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$108,929	1.0	\$0	0.0	Administrator	\$108,928	1.0	\$0	0.0
Specialist	\$1,883,615	36.0	\$117,794	1.0	Specialist	\$1,822,560	35.0	\$118,291	1.0
Teacher	\$5,795,182	69.0	\$0	0.0	Teacher	\$5,811,675	70.0	\$0	0.0
Assistant	\$376,675	10.0	\$0	0.0	Assistant	\$331,515	9.0	\$0	0.0
Office	\$54,457	1.0	\$50,382	1.0	Office	\$54,791	1.0	\$51,235	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$432,111	0.0	\$5,574	0.0	Hourly Salaries	\$433,127	0.0	\$5,574	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,823,337	0.0	\$77,985	0.0	Employee Benefits	\$3,932,148	0.0	\$81,733	0.0
Operating Expenses	\$696,184	0.0	\$29,245	0.0	Operating Expenses	\$695,990	0.0	\$43,739	0.0
	\$13,170,490	117.0	\$280,979	2.0		\$13,190,734	116.0	\$300,571	2.0
	97.9%	98.3%	2.1%	1.7%		97.8%	98.3%	2.2%	1.7%
Total Positions				119.0	Total Positions				118.0
Expenditures			\$13,451,469		Expenditures			\$13,491,304	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$35,245		Offsetting Grant Funding			\$49,739	
School Operating Fund Net Cost			\$13,416,224		School Operating Fund Net Cost			\$13,441,566	
# of Sites				198	# of Sites				199
# Served				698	# Served				726
Supporting Department(s)	Special Services								
Program Contact	Shira Brothers								
Phone Number	571-423-4860								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/deaf-hard-hearing-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Deaf/Hard of Hearing and Vision Impairment Services

Description

Services for students who are Deaf/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 DHH 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 (DSS) 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 individual basis as appropriate. These classes provide intensive instruction in Braille, low vision technology, and other compensatory skills within the context of the general education curriculum.

Method of Service Provision

Instruction and services provided by this program are defined and mandated by the Individuals with Disabilities Education Act (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). The Regulations Governing Special Education Programs for Children with Disabilities in Virginia (effective January 25, 2010) defines hearing impairment as “an impairment in hearing in one or both ears, with or without amplification, whether permanent or fluctuating, that adversely affects a child’s educational performance but that is not included under the definition of deafness.” Deafness is defined as “a hearing impairment that is so severe that the child is impaired in processing linguistic information through hearing, with or without amplification, which adversely affects the child’s educational performance.” Special education services for hearing impairment are mandated by the federal government through IDEA.

Audiologists provide technical support and specialized assistive listening devices to allow students to access their educational programs. For those students whose communication modality is either sign language or cued speech, a staff of interpreters and cued language transliterators provide students access to their educational curriculum and to other school-based activities.

Itinerant teachers provide support and instruction to hearing impaired students in general education classrooms and special education classes. Deaf/Hard of Hearing staff positions are calculated at:

- a 1.0 teacher position and a 1.0 instructional assistant for every 8.5 students in the centers (level 2). Sites with a level 2 teacher also serve their level 1 population. They are included in the level 2 staffing calculation but weighted to reflect the lower level of service.
- a 1.0 teacher position for every 18.5 students served in the itinerant setting (level 1).

The Regulations Governing Special Education Programs for Children with Disabilities in Virginia (effective January 25, 2010) defines vision impairment as “an impairment in vision that, even with correction, adversely affects a child’s educational performance. The term includes both partial sight and blindness.” Teachers of the visually impaired provide support, materials, and specialized instruction to students with vision impairment. In addition to instruction in using Braille, large print materials, and low-vision aids, vision teachers provide direct instruction in core academic subjects. Production of Braille materials is provided by a Braille transcriber who supports teachers as needed. Special education service for visual impairment is mandated by the federal government through IDEA. The number of positions is calculated to meet the individualized education program (IEP) needs of all students.

Vision impaired staff positions are calculated at:

- a 1.0 teacher position and a 1.0 instructional assistant position for every 8.0 students (level 2).
- itinerant (level 1) positions are staffed at a level of 13.0 vision or orientation and mobility services for each 1.0 teacher position.

The Deaf/Hard of Hearing and Vision Impairment programs have 116.0 school-based positions, which include a 1.0 administrator, 70.0 teachers, 35.0 specialists, 9.0 special education instructional assistants, and a 1.0 office position. The programs also have 2.0 nonschool-based positions, which include a 1.0 specialist and a 1.0 office position.

Scope of Impact

DHH provided services for approximately 550 students with a hearing loss and approximately 325 students with a vision loss.

Objectives and Evidence

The objective of the program is to ensure that 100 percent of students receiving special education services from hearing and vision teachers and staff received appropriate and timely instruction per their IEP and were making progress toward their IEP goals.

Data can be found within the Special Education Administrative System for Targeting and Reporting Success (SEA-STARS) and within the [program profile](#) for hearing and vision.

Academic Programs: Special Education

Explanation of Costs

The FY 2021 budget for Deaf/Hard of Hearing and Vision Impairment Services totals \$13.5 million and includes 118.0 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2020, this is an increase of \$39,836, or 0.3 percent, and a decrease of a 1.0 position due to enrollment adjustments. Contracted salaries total \$8.3 million, a decrease of \$88,039, or 1.0 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.4 million, an increase of \$1,016, or 0.2 percent, and are used for training, substitutes for teachers, and other instructional staff. Employee benefits of \$4.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.7 million, an increase of \$14,300, or 2.0 percent, primarily due to departmental budget realignments. Operating funds include funding for instructional supplies, textbooks, contracted services, and assistive listening or assisted vision devices for students to use in the classroom. Offsetting grant revenue totals \$49,739, of which \$32,000 supports interpreter training and \$17,739 is provided through Medicaid. The net cost to the School Operating Fund is \$13.4 million.

Academic Programs: Special Education

Early Childhood Identification and Services

Student Success - Elimination of Gaps									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$133,602	1.0	\$0	0.0	Administrator	\$133,602	1.0	\$0	0.0
Specialist	\$1,711,331	17.0	\$0	0.0	Specialist	\$1,695,773	17.0	\$0	0.0
Teacher	\$24,016,418	292.0	\$0	0.0	Teacher	\$24,553,521	305.0	\$0	0.0
Assistant	\$8,791,681	261.0	\$0	0.0	Assistant	\$9,490,563	275.0	\$0	0.0
Office	\$181,557	3.0	\$0	0.0	Office	\$218,506	3.5	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$313,452	0.0	\$0	0.0	Hourly Salaries	\$284,600	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$16,104,125	0.0	\$0	0.0	Employee Benefits	\$17,336,291	0.0	\$0	0.0
Operating Expenses	\$449,984	0.0	\$0	0.0	Operating Expenses	\$570,740	0.0	\$0	0.0
	\$51,702,150	574.0	\$0	0.0		\$54,283,595	601.5	\$0	0.0
	<i>100.0%</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>		<i>100.0%</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Total Positions				574.0	Total Positions				601.5
Expenditures			\$51,702,150		Expenditures			\$54,283,595	
Offsetting Revenue			\$807,316		Offsetting Revenue			\$829,535	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$50,894,834		School Operating Fund Net Cost			\$53,454,060	
# of Sites				57	# of Sites				62
# Served				2,244	# Served				2,784
Supporting Department(s)	Special Services								
Program Contact	Denise Forrest								
Phone Number	571-423-4121								
Web Address	https://www.fcps.edu/academics/early-childhood-education/early-childhood-special-education								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Early Childhood Identification and Services

Description

The Early Childhood Identification and Services 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 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.

Method of Service Provision

Instruction and services provided by this program are defined and mandated by the Individuals with Disabilities Act (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). Individualized special education services are mandated and governed by IDEA. Students who receive early childhood special education may be served in either a special education setting on a regular basis or on a resource basis according to each student's individualized education program (IEP).

Academic Programs: Special Education

ECAT ensures that preschool-aged children with suspected delays or disabilities receive a screening for suspected delays or a comprehensive evaluation, if one is needed. ECAT also helps determine eligibility for access to appropriate services. Assessment teams providing multidisciplinary evaluations are available at three sites: Dunn Loring, Virginia Hills, and Rocky Run. Evaluations are conducted for psychological, educational, speech and language, audiological, and fine and gross motor development and also include social case histories. Additional services include prevention and early intervention workshops for parents and private preschool and daycare providers; consultation to instructional staff and community preschool teachers; and support to parents regarding developmental concerns. Clinical audiological services are available at all three sites. The services include hearing screening, evaluations, and monitoring of infants, preschool-aged children, and school-aged students.

Early childhood special education services are provided to students who meet eligibility criteria for the following areas of disability: developmental, speech/language, autism, hearing, vision, intellectual, and multiple disabilities. Services are provided on a continuum and include resource and class-based services. Resource services are generally provided in the child's home, community preschool, childcare setting, or other environments. Class-based services are provided at FCPS early childhood special education sites. In addition, there are classes for preschool-aged students who are deaf or hard of hearing that are equipped and staffed to address complex needs.

Early childhood special education teachers work directly with students to stimulate development of specific skills as outlined in each student's IEP. Class-based students are provided individual and small group instruction to address areas of need identified in the child's IEP. These teachers also work closely with parents, community preschool teachers, and childcare providers to incorporate skill-building strategies into the child's daily activities. The early childhood curriculum emphasizes adaptive, cognitive, language and communication, physical, and social-emotional development. School-based staffing is an 8:1 pupil-to-teacher ratio in the noncategorical preschool classrooms. Assistants are allocated for every 10.0 students. Resource teachers are staffed at a 12:1 ratio. Preschool Autism Class (PAC) staffing is 6:1 pupil-to-teacher ratio with 2.0 assistants per class.

The program includes 305.0 teachers and 275.0 instructional assistants. In addition, the following school-based staff supports preschool special education: a 1.0 coordinator, 3.0 functional supervisors, 7.0 psychologists, 7.0 social workers, and 3.5 program/administrative assistant positions.

Scope of Impact

The early childhood assessment team consists of 10.0 educational diagnosticians/speech and language pathologists, 7.0 psychologists, 7.0 social workers, and 6.0 diagnostic audiologists. Data for the months of July 2019 – February 2020 are:

- Intake – Referrals from parents - 1,411
- Developmental Screening – 624 students
- Local Screening Committee Meetings – 1,474
- SocioCultural Evaluations – 595
- Educational and/or Speech and Language Evaluations – 951
- Psychological Evaluations – 578
- Audiological Evaluations - 651
- Eligibility Meetings – 1,235

June 1 2020 Student Count:

- 1,030 Resource Students
- 1,316 Class Base Students
- 438 PAC Students

Total: 2,784 Students

Academic Programs: Special Education

Objectives and Evidence

More information on the Early Childhood Identification and Services program is available in the Virginia Department of Education: [Preschool Outcomes Indicator #7](#).

Explanation of Costs

The FY 2021 budget for Early Childhood Identification and Services totals \$54.3 million and includes 601.5 positions. As compared to FY 2020, this is an increase of \$2.6 million, or 5.0 percent, and 27.5 positions due to the addition of new classrooms and a 0.5 office position due to a position conversion funded with hourly funding. Contracted salaries total \$36.1 million, an increase of \$1.3 million, or 3.6 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, a decrease of \$28,852, or 9.2 percent, primarily due to the position conversion mentioned above. Hourly salaries provide substitute funding for teachers and other instructional staff to attend training. Employee benefits of \$17.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million, an increase of \$0.1 million, or 26.8 percent, due to an increase in one-time funding for startup classrooms. Operating expenses primarily fund instructional supplies and equipment. Offsetting revenue of \$0.8 million is funded by the IDEA Section 619 and is for preschool funding to make available special education and related services for children with disabilities ages three through five. The net cost to the School Operating Fund is \$53.5 million.

Academic Programs: Special Education

Special Education Instruction

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$2,898,126	24.0	\$121,491	1.0	Administrator	\$2,815,651	23.0	\$140,950	1.0
Specialist	\$791,185	14.0	\$563,129	5.0	Specialist	\$796,810	14.0	\$532,091	5.0
Teacher	\$112,526,977	1,432.5	\$732,023	7.0	Teacher	\$113,925,681	1,460.0	\$1,450,168	17.0
Assistant	\$21,824,414	668.0	\$0	0.0	Assistant	\$22,520,642	701.0	\$0	0.0
Office	\$1,153,168	21.0	\$92,662	1.5	Office	\$1,094,109	20.0	\$94,497	1.5
Custodial	\$477,367	10.5	\$0	0.0	Custodial	\$456,057	10.5	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$914,700	0.0	\$4,694	0.0	Hourly Salaries	\$936,973	0.0	\$4,693	0.0
Work for Others	(\$125,868)	0.0	\$0	0.0	Work for Others	(\$125,868)	0.0	\$0	0.0
Employee Benefits	\$64,863,479	0.0	\$658,223	0.0	Employee Benefits	\$68,093,147	0.0	\$1,032,048	0.0
Operating Expenses	\$1,728,964	0.0	\$5,500	0.0	Operating Expenses	\$2,603,147	0.0	\$5,500	0.0
	\$207,052,510	2,170.0	\$2,177,722	14.5		\$213,116,348	2,228.5	\$3,259,946	24.5
	99.0%	99.3%	1.0%	0.7%		98.5%	98.9%	1.5%	1.1%
Total Positions				2,184.5	Total Positions				2,253.0
Expenditures			\$209,230,232		Expenditures			\$216,376,294	
Offsetting Revenue			\$21,614,052		Offsetting Revenue			\$18,719,925	
Offsetting Grant Funding			\$642,930		Offsetting Grant Funding			\$1,278,711	
School Operating Fund Net Cost			\$186,973,250		School Operating Fund Net Cost			\$196,377,659	
# of Sites				198	# of Sites				199
# Served				15,219	# Served				15,486
Supporting Department(s)	Special Services								
Program Contact	Mike Bloom								
Phone Number	571-423-4105								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Special Education Instruction

Description

The Special Education Instruction program provides instructional support to assist schools in meeting the individual needs of students accessing learning disability (LD) and emotional disability (ED) services through the implementation of research-based practices. These services are referred to as Category A services. Support is also provided to teachers working with students receiving other services, such as autism and noncategorical elementary, who are accessing the general curriculum.

The Special Education Instruction program collaborates with the Instructional Services Department (ISD), the Department of School Improvement and Supports (DSIS), and other programs within the Department of Special Services (DSS) to support the instruction provided to students with disabilities. The Special Education Instruction program provides support to schools through:

- Professional development in the areas of core instruction (literacy, mathematics, science, and social studies), collaborative teaching, differentiated instruction, use of formal and informal assessments, research-based instructional strategies for teaching content, and high-leverage practices for instructing students with disabilities
- Research-based materials to match curriculum and instructional needs
- Consultations with school staff to provide school-based professional development in areas related to instruction

Academic Programs: Special Education

- School consultations with administrators to address program development and staffing
- Curriculum development in areas of support for students with disabilities

Method of Service Provision

Instruction and services provided by this program are defined and mandated by IDEA and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). Students who receive LD and ED services (Category A) may be served in both general and special education settings on a regular or intermittent basis, or on a consult and monitor basis, according to the service delivery mandated by each student's individualized education program (IEP). Students with ED who have mild to moderate needs are supported either at their base school or at select comprehensive services sites. Comprehensive services are provided at select sites where more intensive staffing and clinical support are available, and students with the most intensive needs are served at these sites.

All special education programs are staffed consistently with the staffing standards in the Appendix. Students who have an IEP that assigns a Category A service for less than 50 percent of the school day are designated as receiving level 1 services. Students who have an IEP that assigns a service for 50 percent or more of the school day are designated as receiving level 2 services. Each elementary Category A level 1 service is assigned 1.0 point. Each elementary Category A level 2 service is assigned 2.6 points. Secondary services are 1.0 point for level 1 and 2.8 points for level 2. Staff is generated based on the total number of points per category of service per school. The formula for elementary and secondary teachers and instructional assistants (IA):

	24.0 points = 1.0 teacher
Elementary:	24.0 level 2 points = 1.0 IA
Middle:	54.0 level 2 points = 1.0 IA
High:	84.0 level 2 points = 1.0 IA

Based on students' IEP services, these formulas generate 1,458.0 special education teachers, 2.0 librarians, and 701.0 instructional assistants. In addition to these positions, the following school-based support positions are provided: 3.0 principals, 20.0 assistant principals, 3.0 tech specialists, 3.0 safety and security specialists, 8.0 safety and security assistants, 20.0 office assistants, and 10.5 custodians.

In addition to school-based staffing, the following nonschool-based staff supports Special Education Instruction: a 1.0 coordinator, a 1.0 functional supervisor, 4.0 instructional specialists, 17.0 curriculum resource teachers, and 1.5 administrative assistant positions.

Scope of Impact

There are students with disabilities receiving Category A services and accessing the general curriculum, based on the standards of learning, at almost every school in FCPS. In FY 2020 over 2,000 staff members were trained by the Special Education Instruction program in the areas of math and literacy, and direct support was provided at 181 schools in over 1,650 visits during SY 2020.

Objectives and Evidence

The Special Education Instruction program works to support the FCPS Strategic Plan in both the decision making and support provided to schools. Two objectives were defined for FY 2020 which support premier workforce and student success as well as the operational excellence section of the Theory of Action. Data for both objectives is kept locally, within the program, and reported in the [Program Profile Report](#).

Objective 1: Through June 2020, special education instructional staff will continue to collaborate with other staff from the DSS, ISD, and DSIS to develop a consistent and coordinated divisionwide literacy message to be shared with stakeholders.

Objective 2: By June 2020, the number of schools implementing specialized literacy and mathematics programs with fidelity will increase.

Academic Programs: Special Education

Explanation of Costs

The FY 2021 budget for Special Education Instruction totals \$216.4 million and includes 2,253.0 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2020, this is an increase of \$7.1 million, or 3.4 percent, and an increase of 68.5 positions. The position increases are primarily due to enrollment growth and a 1.0 educational specialist position conversion funded by the Applied Behavior Analysis Program. These positions provide intensive support in closing the student achievement gap. Contracted salaries total \$143.8 million, an increase of \$2.6 million, or 1.9 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.9 million, an increase of \$22,272, or 2.4 percent, due to enrollment and are used to fund substitutes for teachers and other instructional staff to attend training. Work for Others reflects an expenditure credit of \$0.1 million resulting from County support for skilled nurses. Employee benefits of \$69.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.6 million, an increase of \$0.9 million, or 50.4 percent, primarily due to the Coronavirus Aid, Relief, and Economic Security (CARES) Act to support school needs for PPE and laundry services for reusable gowns and budget realignments. Operating expenses are used for instructional supplies, tests, textbooks, professional development, and equipment. Offsetting revenue of \$18.7 million is funded by the Individuals with Disabilities Education Act (IDEA) grant for eligible children with disabilities and ensures special education and related services to those children. Offsetting grant funding totals \$1.3 million, and of that, \$0.8 million is funded by the CARES Act to provide emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools, \$0.2 million is funded by Medicaid, and \$0.3 million is funded by Title II grant. The net cost to the School Operating Fund is \$196.4 million.

Academic Programs: Special Education

Speech and Language Services

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$142,224	2.0	\$485,059	4.0	Specialist	\$142,224	2.0	\$501,924	4.0
Teacher	\$17,057,820	201.5	\$0	0.0	Teacher	\$16,973,970	205.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$26,586	0.5	Office	\$0	0.0	\$27,411	0.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$265,825	0.0	\$0	0.0	Hourly Salaries	\$269,386	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$7,952,546	0.0	\$235,959	0.0	Employee Benefits	\$8,229,726	0.0	\$253,874	0.0
Operating Expenses	\$545,681	0.0	\$33,530	0.0	Operating Expenses	\$1,934,906	0.0	\$34,368	0.0
	\$25,964,097	203.5	\$781,133	4.5		\$27,550,212	207.0	\$817,576	4.5
	97.1%	97.8%	2.9%	2.2%		97.1%	97.9%	2.9%	2.1%
Total Positions				208.0	Total Positions				211.5
Expenditures			\$26,745,230		Expenditures			\$28,367,788	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$33,530		Offsetting Grant Funding			\$1,423,592	
School Operating Fund Net Cost			\$26,711,700		School Operating Fund Net Cost			\$26,944,196	
# of Sites				198	# of Sites				199
# Served				9,887	# Served				10,205
Supporting Department(s)	Special Services								
Program Contact	Barbara Fee								
Phone Number	571-423-4171								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/speech-and-language-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Speech/Language Services

Description

Speech and Language Services plans, implements, and delivers services to students with speech/language impairments. These services help students 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.

Method of Service Provision

Instruction and services provided by this program are defined and mandated by the Individuals with Disabilities Education Act (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). Speech and Language is an itinerant special education service offered to students from preschool through age 22. It is offered at all FCPS sites and centers and may be provided as a student's primary service or as a related service to students found eligible for special education. The overall program staffing is ratio-based using the following formula of a 0.5 speech and language pathologist position per 25 services at low incidence sites (sites with 40 or more students with autism, intellectual disability (ID), deaf/hard-of-hearing, or preschool level 2 services), and a 0.5 speech and language pathologist position per 34 services at all other sites.

Academic Programs: Special Education

These formulas generate 205 speech and language teachers and 2.0 technicians that support this program. In addition to school-based staffing, Speech and Language is supported by 4.5 nonschool-based positions; a 1.0 supervisor, 3.0 specialists, and a 0.5 administrative assistant.

Scope of Impact

Speech and Language Services are offered at all schools and sites across all grade levels serving students from age two to 22 years. Speech and Language Services are offered at the alternative high schools, the Juvenile Detention Center (JDC), and also for students receiving homebased and homebound instruction. Speech-language pathologists, who may travel from school to school, also provide evaluations for special education students placed in Virginia private day schools.

As reported in the 2020 End-of-Year Speech and Language Statistical Report, during the 2019-2020 school year, Speech-Language Pathologists:

- Provided services to a total of 11,424 students
- Screened 14,889 students grades K-3 as part of the Child Find requirements of special education and public health policy
- Conducted 1,361 initial speech and language evaluations representing a portion of the total 3,178 speech and language evaluations completed while noting that 752 of the total evaluations represent assessments performed in more than one language

Due to COVID-19, the numbers associated with assessments and screenings reflect only data from August 2019 - March 13, 2020.

Objectives and Evidence

The most common concern expressed by parents and teachers to speech and language pathologists are speech sound productions and misarticulations. Misarticulations may compromise a student's speech intelligibility impacting their social interactions and classroom oral presentations as well as influence their academic performance. End-of ear speech and language reports suggest that more than 40 percent of students provided speech and language services received these services to address a speech sound disorder. The majority of students receiving these particular services are elementary age with significantly fewer students at the middle and high school levels. This observation suggests that these student needs are being addressed successfully in students' early years before they transition to middle and high school. To assure consistency and close monitoring of student progress in speech therapy designed for students demonstrating speech sound disorders, Speech and Language Services has employed an internal Articulation Rubric to track changes in student performance. Comparison of student performance between baseline beginning-of-year data with end-of-year data has reflected that nearly all students tracked, who addressed articulation goals in their individualized education program (IEP), met or exceeded their individual SMARTR goal. This data has been reported in the [Speech and Language Program Profile](#) and can be found on the Special Education website.

A second strategy to meet the school community needs in this area has been the development of the Speech and Language Services presentation, Responsive Instruction Training: Sound Acquisition for Educators. This Tier 1 support is appropriate for teachers at grades K-2 for all general education students. Participants come to understand the differences between language and speech, explore sound acquisition development and typical and atypical errors made by students. This presentation is available through the services of the speech and language pathologist assigned to each elementary site. Strong communication skills support all student achievement goals identified in FCPS' *Portrait of a Graduate*.

Explanation of Costs

The FY 2021 budget for Speech and Language Services totals \$28.4 million and includes 211.5 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2020, this is an increase of \$1.6 million, or 6.1 percent, and an increase of 3.5 positions, due to projected enrollment adjustments. Contracted salaries total \$17.6 million, a decrease of \$66,161, or 0.4 percent. Funding for salaries and benefits includes rate

Academic Programs: Special Education

changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, an increase of \$3,561, or 1.3 percent, and fund substitutes for teachers and other instructional staff to attend training. Employee benefits of \$8.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.0 million, an increase of \$1.4 million, primarily due to funding allocated from the Coronavirus Aid, Relief, and Economic Security (CARES) Act to support individualized education program (IEP) related services and an increase in Medicaid funding. Operating funds are used for instructional supplies, testing materials, other professional services and professional membership dues. Offsetting grant funding totals \$1.4 million, which is funded by the CARES Act and is to provide emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools, and \$34,368 is provided through Medicaid. The net cost to the School Operating Fund is \$26.9 million.

Academic Programs: Special Education

Therapy Services

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$885,114	17.0	\$247,698	2.0	Specialist	\$886,705	17.0	\$248,537	2.0
Teacher	\$7,549,524	85.0	\$0	0.0	Teacher	\$7,460,655	85.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$65,451	1.0	Office	\$0	0.0	\$65,852	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$92,009	0.0	\$0	0.0	Hourly Salaries	\$92,518	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,896,878	0.0	\$144,417	0.0	Employee Benefits	\$4,010,791	0.0	\$150,784	0.0
Operating Expenses	\$161,517	0.0	\$22,714	0.0	Operating Expenses	\$825,673	0.0	\$23,281	0.0
	\$12,585,042	102.0	\$480,279	3.0		\$13,276,341	102.5	\$488,454	3.0
	96.3%	97.1%	3.7%	2.9%		96.5%	97.2%	3.5%	2.8%
Total Positions				105.0	Total Positions				105.5
Expenditures			\$13,065,321		Expenditures			\$13,764,796	
Offsetting Revenue			\$43,487		Offsetting Revenue			\$43,182	
Offsetting Grant Funding			\$20,550		Offsetting Grant Funding			\$687,437	
School Operating Fund Net Cost			\$13,001,284		School Operating Fund Net Cost			\$13,034,176	
# of Sites				198	# of Sites				199
# Served				2,849	# Served				2,876
Supporting Department(s)	Special Services								
Program Contact	Judy DuPrey								
Phone Number	571-423-4864								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/physical-therapy-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Therapy Services

Description

The Physical and Occupational Therapy Services program provides comprehensive physical and occupational therapy services and supports students in accessing, participating in and benefitting from their education in FCPS. FCPS provides related services to students in accordance with provisions mandated and outlined by the Individuals with Disabilities Education Act (IDEA) (34 CFR § 300.34 (a) and (b) and the Virginia Department of Education (VDOE) (§22.1-213) regulations to facilitate meaningful activities that support student health, participation, and learning goals through collaboration with students, families and school teams. Physical and occupational therapists address needs that impact students' ability to access, participate, and progress in their instructional programs in the least restrictive educational environment. Educationally relevant interventions support participation and learning in the students' educational setting.

The program's vision is to:

- Work collaboratively with students, families and educational teams to meet students' unique learning needs and support their progress
- Provide educationally relevant and evidenced based services across educational environments
- Provide system wide supports that facilitate inclusive opportunities for children with disabilities and their families aimed at preparing students for a productive future
- Embrace a practice community in which all physical and occupational therapy practitioners achieve professional excellence

Method of Service Provision

Therapy services are available to support students who have an individualized education program (IEP) and are referred for evaluation by the IEP team. After consideration of the evaluation data and the student's current performance, services may be recommended. Services are delivered along a continuum and may include consultation and collaboration with team members, provision of equipment and task modification or adaptations, hands-on interventions, and training in implementation of identified interventions. Students of all disability groups and age levels requiring therapy services to access and participate in the curricular activities receive services in their learning environments. Therapists also use their expertise to provide consultation services to schools and the Division to support the needs of all students who attend FCPS. Additionally, they can be available as members of the knowledgeable committee to support the design and implementation of 504 plans.

The staffing formula for these services generates a 1.0 position for every 59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.

Staffing formulas generate the following school-based positions: 85.5 teachers (therapists) and 17.0 specialists (technicians). The program is also supported by the following nonschool-based positions: a 1.0 supervisor, a 1.0 specialist, and a 1.0 administrative assistant.

Scope of Impact

FCPS preschool, elementary, and secondary students receiving other services, who are determined by the IEP team to require physical and/or occupational therapy services, receive intervention and supports to assist their access to and participation in their instructional programs during the school year and during the summer months.

Objectives and Evidence

By June 30, 2020, 75 percent of program staff completed at least ten hours of self-directed continuing education on evidence supported interventions relevant to school-based practice. As measured by the program manager and supervisor through the therapist evaluation cycle, fifty percent of physical and occupational therapists conducted formal training to a specific audience such as content or grade level collaborative learning teams, student specific teams, paraprofessionals, and lead teachers in order build capacity of special and general educators around such topics as the role of physical and occupational therapists in the educational setting, referrals, motor development, benefits of movement, mealtime support, and environmental adaptations and modifications to support learning.

Explanation of Costs

The FY 2021 budget for Therapy Services totals \$13.8 million and includes 105.5 positions. As compared to FY 2020, this is an increase of \$0.7 million, or 5.4 percent, and a 0.5 school-based music therapy teacher that was realigned from the Adapted Curriculum program. Contracted salaries total \$8.7 million, a decrease of \$86,038, or 1.0 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$92,518, an increase of \$509, or 0.6 percent, and are used for substitutes for teachers and other instructional staff to attend training. Employee benefits of \$4.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.8 million, an increase of \$0.7 million, due to the Coronavirus Aid, Relief, and Economic Security (CARES) Act and funds instructional supplies, testing materials, equipment, and staff training. Offsetting revenue of \$43,182 is funded by the Individuals with Disabilities Education Act (IDEA) grant for eligible children with disabilities and ensures special education and related services to those children. Offsetting grant funding totals \$0.7 million, of which \$23,281 is provided through Medicaid and \$0.7 million is funded by the CARES Act and is to provide emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools. The net cost to the School Operating Fund is \$13.0 million.

Academic Programs: Nontraditional

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Academic Programs: Nontraditional

Achievement, Integrity, and Maturity

Student Success - Elimination of Gaps									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$886,481	10.0	\$0	0.0	Teacher	\$853,655	10.0	\$0	0.0
Assistant	\$205,597	6.0	\$0	0.0	Assistant	\$206,679	6.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$89,626	0.0	\$0	0.0	Hourly Salaries	\$89,596	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$510,484	0.0	\$0	0.0	Employee Benefits	\$515,409	0.0	\$0	0.0
Operating Expenses	\$24,197	0.0	\$0	0.0	Operating Expenses	\$24,197	0.0	\$0	0.0
	\$1,716,386	16.0	\$0	0.0		\$1,689,536	16.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				16.0	Total Positions				16.0
Expenditures			\$1,716,386		Expenditures			\$1,689,536	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,716,386		School Operating Fund Net Cost			\$1,689,536	
# of Sites				2	# of Sites				2
# Served				57	# Served				58
Supporting Department(s)	School Improvement and Supports								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	https://www.fcps.edu/node/32276								
Mandate(s)	IDEA								

Instructional: Academics: Nontraditional: Achievement, Integrity, and Maturity

Description

Achievement, Integrity, and Maturity (AIM) is a school program and has two locations in Fairfax County. AIM educates students in grades 7-12 who have been deemed a safety and security risk to other students and 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.

Method of Service Provision

The AIM program uses both direct instruction and digital curriculum with an open enrollment model. Small class size and individualized pacing reduce the need for traditional special education services. Special education services are available on a monitor and consult basis, and all students with a disability receive all accommodations outlined in their 504 or IEP plans. The number of students served represents the average number of students on any given day. Due to the open enrollment model, the program has the capacity to serve more students over the course of a year. A 1.0 school administrator and a 1.0 safety and security assistant assigned to the alternative learning center, co-located at the same site, provide administrative and safety and security oversight to each AIM program.

The 16.0 school-based positions supporting the AIM programs include 10.0 teachers and 6.0 instructional assistants.

Academic Programs: Nontraditional

Scope of Impact

During SY 2019-2020, ninety-nine (99) students were educated at AIM.

Objectives and Evidence

Objectives and outcome data can be found on the [Program Profiles](#) report under Bryant Achievement, Integrity and Maturity and Mountain View Achievement, Integrity and Maturity.

Explanation of Costs

The FY 2021 budget for Achievement, Integrity, and Maturity totals \$1.7 million and includes 16.0 positions. As compared to FY 2020, this is a decrease of \$26,849, or 1.6 percent. Contracted salaries total \$1.1 million, a decrease of \$31,744, or 2.9 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$89,596, a decrease of \$30, and are used for clerical support and substitutes. Employee benefits of \$0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$24,197 remain unchanged and fund computer supplies, instructional supplies, textbooks, and instructional equipment.

Academic Programs: Nontraditional

Alternative High Schools

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$1,064,482	8.0	\$0	0.0	Administrator	\$1,050,948	8.0	\$0	0.0
Specialist	\$637,437	9.0	\$0	0.0	Specialist	\$619,044	9.0	\$0	0.0
Teacher	\$4,407,956	54.3	\$0	0.0	Teacher	\$4,067,692	50.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$518,866	9.0	\$0	0.0	Office	\$509,513	9.0	\$0	0.0
Custodial	\$522,650	12.0	\$0	0.0	Custodial	\$508,125	12.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$552,389	0.0	\$0	0.0	Hourly Salaries	\$546,331	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,339,927	0.0	\$0	0.0	Employee Benefits	\$3,281,458	0.0	\$0	0.0
Operating Expenses	\$122,710	0.0	\$0	0.0	Operating Expenses	\$114,752	0.0	\$0	0.0
	\$11,166,414	92.3	\$0	0.0		\$10,697,862	88.5	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				92.3	Total Positions				88.5
Expenditures			\$11,166,414		Expenditures			\$10,697,862	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$25,000		Offsetting Grant Funding			\$25,000	
School Operating Fund Net Cost			\$11,141,414		School Operating Fund Net Cost			\$10,672,862	
# of Sites				2	# of Sites				2
# Served				601	# Served				539
Supporting Department(s)	Instructional Services								
Program Contact	C.Larrick (703)660-2001; J.Thompson (703)227-2316								
Phone Number									
Web Address	https://www.fcps.edu/node/32272								
Mandate(s)	Compulsory attendance laws and Federal IDEA regulations require provision of educational services to all students								

Instructional: Academics: Nontraditional: Alternative High Schools

Description

FCPS offers two accredited alternative high schools that provide credit courses leading to an FCPS diploma for students ages 17-22 who require a flexible or extended program to accommodate work, family, or English Learner (EL) requirements. Alternative high school diploma-granting programs are offered at Bryant High School and Mountain View High School. Both alternative high schools offer a program called Project Opportunity for young women who are pregnant or parenting and/or young men who are parenting with the opportunity to complete their high school education and gain marketable skills. Students educated in these schools include electively placed students, students concurrently enrolled in a traditional high school program, teen parents, EL students, and administratively placed students as a result of a violation of the Student Rights and Responsibilities document.

Method of Service Provision

As a result of life adversities or responsibilities that preclude these students from benefiting from a traditional high school, these students require unique instructional programming, including extended evening instruction, small group, and self-paced classes. The student/teacher ratio is approximately 18:1, depending on the intensity of the curriculum requirements and the special needs of the enrolled students. For students with an individualized education program (IEP), IDEA regulations require a free and appropriate public education.

Academic Programs: Nontraditional

There are 88.5 school-based positions in Alternative High Schools, including 50.5 teachers, 2.0 principals, 4.0 assistant principals, 2.0 student service directors, 2.0 safety and security specialists, 3.0 safety and security assistants, 2.0 tech specialists, 2.0 technicians, 9.0 office assistants, and 12.0 custodians.

Scope of Impact

During SY 2019-2020, 734 students were educated at the alternative high schools.

Objectives and Evidence

Each school maintains school specific data on their websites which can be found online on the [Bryant High School Profile](#) website and the [Mountain View High School Profile](#) website. In addition, more information can be found regarding the Alternative Accreditation Plans and Performance Levels on the [VDOE School Quality Profile](#) website for both schools.

Explanation of Costs

The FY 2021 budget for Alternative High Schools totals \$10.7 million and includes 88.5 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2020, this is a decrease of \$0.5 million, or 4.2 percent, and a decrease of 3.8 positions due to an increase of 2.0 positions related to dropout prevention offset by student enrollment adjustments. Contracted salaries total \$6.8 million, a decrease of \$0.4 million, or 5.5 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.5 million, a decrease of \$6,058, or 1.1 percent, and provide hourly support for evening courses, clerical support, and substitute teacher pay. Employee benefits of \$3.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, a decrease of \$7,958, or 6.5 percent. Operating expenses are primarily derived through a per-pupil allocation formula and include funding for the mandated transportation of special education students attending these programs and costs for instructional supplies and materials. Offsetting grant funding from the Jobs for Virginia Graduates grant totals \$25,000 and provides hourly funding for a college and career specialist to improve awareness of career readiness skills for students. The net cost to the School Operating Fund totals \$10.7 million.

Academic Programs: Nontraditional

Alternative Learning Centers

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$387,293	3.0	\$0	0.0	Administrator	\$386,451	3.0	\$0	0.0
Specialist	\$118,040	3.0	\$0	0.0	Specialist	\$119,519	3.0	\$0	0.0
Teacher	\$2,202,028	27.0	\$0	0.0	Teacher	\$2,247,719	27.0	\$0	0.0
Assistant	\$308,827	10.0	\$0	0.0	Assistant	\$233,483	8.0	\$0	0.0
Office	\$181,735	3.0	\$0	0.0	Office	\$183,097	3.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$53,863	0.0	\$0	0.0	Hourly Salaries	\$51,707	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,478,918	0.0	\$0	0.0	Employee Benefits	\$1,524,452	0.0	\$0	0.0
Operating Expenses	\$75,688	0.0	\$0	0.0	Operating Expenses	\$91,652	0.0	\$0	0.0
	\$4,806,391	46.0	\$0	0.0		\$4,838,080	44.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				46.0	Total Positions				44.0
Expenditures			\$4,806,391		Expenditures			\$4,838,080	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$16,064	
School Operating Fund Net Cost			\$4,806,391		School Operating Fund Net Cost			\$4,822,016	
# of Sites				4	# of Sites				4
# Served				102	# Served				97
Supporting Department(s)	School Improvement and Supports								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	https://www.fcps.edu/node/32273								
Mandate(s)	Mandated for eligible students under federal IDEA regulations								

Instructional: Academics: Nontraditional: Alternative Learning Centers

Description

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.

Method of Service Provision

ALC programs follow the FCPS Program of Studies and provide elementary and secondary instruction in a highly-structured environment and utilize a range of intervention strategies. Students are closely supervised by ALC staff at all times. Small class size and individualized pacing reduce the need for specialized instruction for many students with disabilities. Special education services, including specialized literacy instruction and accommodations, are provided as determined on the IEP. Accommodations are also provided as determined on the 504 plan. The number of students served represents the average number of students on any given day. Due to the open enrollment model, the program has the capacity to serve more students over the course of a year. ALC educational programs are provided by alternative school teachers including special education licensed teachers, and school counselors who are trained in specific instructional strategies and techniques to help students with learning and behavioral difficulties.

Academic Programs: Nontraditional

The 44.0 school-based positions include: 27.0 alternative and special education teachers, 8.0 instructional assistants, 3.0 administrators, 3.0 safety and security assistants, and 3.0 program/administrative assistants.

Scope of Impact

The majority of ALC students are placed by the Hearings Office. 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. In SY 2019-2020, 199 students were educated in ALC.

Objectives and Evidence

Program objectives and outcomes for Bryant, Mountain View and Montrose ALC can be found on the [Program Profiles](#) report.

Explanation of Costs

The FY 2021 budget for Alternative Learning Centers totals \$4.8 million and includes 44.0 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2020, this is an increase of \$31,688, or 0.7 percent, and a decrease of 2.0 instructional assistants. Contracted salaries total \$3.2 million, a decrease of \$27,653, or 0.9 percent, and 2.0 instructional assistants due to enrollment adjustments. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly funding totals \$51,707, a decrease of \$2,156, or 4.0 percent, and provides substitute funding for teachers and other instructional staff to attend training and for bus drivers for field trips. Employee benefits of \$1.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$91,652, an increase of \$15,964, or 21.1 percent, due to the allocation from the Coronavirus Aid, Relief, and Economic Security (CARES) Act and provides support for intervention services, offset by department budget realignments. Operating expenses also fund instructional supplies, equipment, and textbooks. Offsetting grant funding of \$16,064 is funded by the CARES Act and is to provide emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools. The net cost to the School Operating Fund is \$4.8 million.

Academic Programs: Nontraditional

Interagency Alternative School Programs and State Operated Programs

Student Success - Elimination of Gaps									
FY 2020 Budget				FY 2021 Budget					
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$260,421	2.0	\$0	0.0	Administrator	\$603,445	5.0	\$0	0.0
Specialist	\$600,572	6.0	\$0	0.0	Specialist	\$159,254	2.0	\$0	0.0
Teacher	\$7,737,167	82.7	\$0	0.0	Teacher	\$7,664,949	84.2	\$0	0.0
Assistant	\$58,812	1.5	\$0	0.0	Assistant	\$82,808	2.5	\$0	0.0
Office	\$132,989	2.0	\$0	0.0	Office	\$134,452	2.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$226,492	0.0	\$0	0.0	Hourly Salaries	\$235,269	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,982,885	0.0	\$0	0.0	Employee Benefits	\$4,066,998	0.0	\$0	0.0
Operating Expenses	\$294,933	0.0	\$0	0.0	Operating Expenses	\$290,414	0.0	\$0	0.0
	\$13,294,272	94.2	\$0	0.0		\$13,237,588	95.7	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				94.2	Total Positions				95.7
Expenditures			\$13,294,272		Expenditures			\$13,237,588	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$3,087,727		Offsetting Grant Funding			\$2,929,978	
School Operating Fund Net Cost			\$10,206,544		School Operating Fund Net Cost			\$10,307,610	
# of Sites				30	# of Sites				29
# Served				218	# Served				214
Supporting Department(s)	School Improvement and Supports								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	https://www.fcps.edu/node/32274								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Nontraditional: Interagency Alternative School Programs and State Operated Programs

Description

Interagency Alternative School programs (IAS) and State Operated Programs (SOP) educate students in grades 7-12 in a variety of settings across Fairfax County. Some of these settings are: the Fairfax County Juvenile Detention Center (JDC), the Fairfax Adult Jail, hospitals, other agency-sponsored programs as well as FCPS-sponsored programs.

Method of Service Provision

IAS programs facilitate students' positive growth and development both academically and socially through the use of research-based teaching methods, data driven instruction, textbooks and materials, small class size, and informal yet structured environments. IAS programs are staffed by alternative school teachers and school counselors. Special education services are provided on a monitor and consult basis for special education students. Staffing for agency-sponsored programs is based on the requirements of the agency program with which the school programs are aligned.

The JDC school program is staffed with FCPS alternative school teachers and follows the FCPS Program of Studies. When a student leaves the JDC, his or her academic record, including all grades, test scores, and a record of hours spent in class are sent to his or her last school placement, as well as mailed home. Significant effort is made to reintegrate the student into his or her community school program. The average daily census for SY 2019-2020 was 35 detainees and a total of 321 unique detainees. Some detainees may return to the JDC school program more than once. FCPS alternative school teachers provide outreach and support services to children while at

Academic Programs: Nontraditional

Care Connection for Children or Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders. An FCPS alternative school teacher provides tutorial help and individual instruction for those patients aged 18 to 21 at Northern Virginia Mental Health Institute (NVMHI). The instruction is geared toward remediating of academic deficiencies, promoting high school continuation, or preparing for the GED® exam. All State Operated Programs and staffing are fully funded by the VDOE.

There are 95.7 school-based positions for this program, including 2.0 administrators, 3.0 assistant administrators, a 1.0 technology specialists, a 1.0 safety and security specialist, 84.2 teachers, 2.5 instructional assistants, and 2.0 administrative assistant positions.

Scope of Impact

Many youth that are educated in IAS and SOP 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. Some of the youth and young adults that are educated are in detention, jail and hospital settings. Grade levels served are 7-12.

Objectives and Evidence

SOPs are fully funded by VDOE and are required to serve youth detained in the Fairfax County Juvenile Detention Center, Care Connection for Children, Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders, and NVMHI.

Objectives and outcomes for the Interagency Alternative School Programs and State Operated Programs can be found on the [Program Profiles](#) report.

Explanation of Costs

The FY 2021 budget for Interagency Alternative School Programs and State Operated Programs total \$13.2 million and includes 95.7 positions. As compared to FY 2020, this is a decrease of \$56,684, or 0.4 percent. Contracted salaries total \$8.6 million, a decrease of \$0.1 million, or 1.7 percent, and an increase of 1.5 positions due to position conversions, and includes an increase of a 1.0 ESOL support staff position to support dropout prevention, and a 0.5 teacher position funded by the Out of School Academic Support Program. Funding for salaries and benefits includes the second year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$8,777, or 3.9 percent, due to budget realignments and provide clerical support, training, and substitutes for teachers and other instructional staff to attend training. Employee benefits of \$4.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million, a decrease of \$4,519, or 1.5 percent, due to a budget realignment and fund instructional supplies, textbooks, and software licenses. Offsetting grant funding of \$2.9 million include: the Transition Support Resource Center grant, the Alternative Program-Individual Student Alternative Education Plan grant, the JDC Remedial Teacher grant, and the Adult Detention Center Special Education Services grant. The net cost to the School Operating Fund is \$10.3 million.

Academic Programs: Combined

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Academic Programs: Combined

Advanced Academic Resource Teachers

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$136,571	1.0	Administrator	\$0	0.0	\$136,805	1.0
Specialist	\$0	0.0	\$439,861	4.0	Specialist	\$0	0.0	\$534,927	5.0
Teacher	\$6,516,527	70.5	\$0	0.0	Teacher	\$6,595,473	71.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$58,375	1.0	Office	\$0	0.0	\$111,517	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$192,176	0.0	\$140,233	0.0	Hourly Salaries	\$206,514	0.0	\$777	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,039,620	0.0	\$303,467	0.0	Employee Benefits	\$3,179,071	0.0	\$375,713	0.0
Operating Expenses	\$1,472,201	0.0	\$0	0.0	Operating Expenses	\$1,334,264	0.0	\$0	0.0
	\$11,220,524	70.5	\$1,078,507	6.0		\$11,315,321	71.0	\$1,159,739	8.0
	91.2%	92.2%	8.8%	7.8%		90.7%	89.9%	9.3%	10.1%
Total Positions				76.5	Total Positions				79.0
Expenditures			\$12,299,030		Expenditures			\$12,475,060	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$12,299,030		School Operating Fund Net Cost			\$12,475,060	
# of Sites				144	# of Sites				145
# Served				46,594	# Served				94,571
Supporting Department(s)	Instructional Services								
Program Contact	Kirsten Maloney								
Phone Number	571-423-4743								
Web Address	http://https://www.fcps.edu/resources/family-engagement/advanced-academic-aap-family-resources								
Mandate(s)	None								

Instructional: Academics: Combined: Advanced Academic Resource Teachers

Description

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.

Critical and Creative Thinking (CCT) Strategies, Grades K - 6 (Level I)

The Advanced Academic Resource Teacher (AART) coaches and guides classroom teachers to teach nine higher order thinking strategies across all subject areas and grade levels. The strategies are embedded in lessons that engage students in deeper thinking and meaning making of the Program of Studies (POS) and *Portrait of a Graduate* attributes for all learners. The AART also co-plans, co-teaches, and coaches classroom teachers to increase their ability to provide at least one tier-one experience with Advanced Academic Program (AAP) curriculum per quarter. Student responses to lessons from the nine CCT strategies and AAP curriculum exposure are part of the district talent development focus and are used to collect evidence of advanced academic potential in order to ensure equity and increase access to advanced academic programs.

Academic Programs: Combined

Differentiated Lessons in Areas of Academic Strength, Grades K - 6 (Level II)

Differentiated lessons are offered to students in areas of specific academic strength. The AART collaborate with classroom teachers to coach and plan additional challenges in students' areas of academic strength using resources from the AAP curriculum framework. Students may be identified for level II services in any of the four core content areas.

Part-Time Advanced Academic Services, Grades 3 - 6 (Level III)

Students identified by a local school screening committee for part-time advanced academic services (level III) are challenged through use of curriculum and strategies designed to extend and enrich the POS in the four core subject areas. Students receive part-time direct instruction from the AART in their local school in multiple areas of academic strength with resources from the AAP curriculum framework.

Full-Time Advanced Academic Placement, Grades 3 - 8 (Level IV)

Students identified by the central selection committee for full-time advanced academic services (level IV) receive a highly challenging instructional program in the four core academic subject areas. The level IV program is designed to meet the needs of advanced learners with a strong emphasis on higher level thinking, problem-solving, and decision-making through use of the AAP curriculum on a full-time basis. Students have ongoing opportunities for reflection and self-assessment that develop an understanding of the characteristics, demands, and responsibilities of advanced intellectual development.

Method of Service Provision

Students are identified through a screening and selection process that includes multiple criteria and focuses on academic strengths. The continuum of advanced academic services program in the elementary and middle school is designed to provide a range of opportunities for students to develop academic strengths through more rigorous and challenging curriculum and instruction. These services are provided by 71.0 advanced academic resource teachers, or a 0.5 AART position per elementary school based on staffing standard. In addition, there are 23.0 advanced academic resource teacher positions under the Young Scholars budget allocated to Title I elementary schools. The following 8.0 nonschool-based positions also support the Advanced Academic Resource program: a 1.0 coordinator, 4.0 instructional specialists, a 1.0 technician, a 1.0 program assistant and a 1.0 technical assistant.

Scope of Impact

The AART work schoolwide in each of the 145 elementary schools. They work both directly with all students K-6 as well as through the coaching and professional development provided to teachers in the building. AART work with school-based leadership and the AAP office to assess areas for professional learning and growth to support the dual purpose of talent development and differentiated services in local schools.

Objectives and Evidence

There are several strategic plan goals related to Advanced Academics in the Student Success goal, including implementation of Young Scholars, Local Level IV, and access to AAP curriculum in general education. There is an opportunity goal in the Strategic Plan for every education teacher to use a piece of AAP curriculum with their class at least one time per quarter. All of these goals are connected to the [AART role](#).

Explanation of Costs

The FY 2021 total budget for Advanced Academic Resource Teachers totals \$12.5 million and includes 79.0 positions. As compared to FY 2020, this is an increase of \$0.2 million, or 1.4 percent, and 2.5 positions. Contracted salaries total \$7.4 million, an increase of \$0.2 million, or 3.2 percent, and 2.5 positions. The increases include a 1.0 educational specialist and a 1.0 business operations assistant from position conversions, and a 0.5 teacher position due to enrollment. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, a decrease of \$0.1 million, or 37.6 percent, primarily due to funding reallocations for position conversions reflected above. Hourly salary funding supports teacher participation in screening and selection of advanced academic students, attendance at the program orientation, and substitute teachers. Employee benefits total \$3.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses

Academic Programs: Combined

total \$1.3 million, a decrease of \$0.1 million, or 9.4 percent, primarily in instructional supplies and textbooks due to enrollment changes. Operating expenses provide funding for instructional supplies, textbooks, other professional services, and equipment. Costs and positions for the elementary and middle school center programs and for the middle school honors program are included in the Elementary and Middle School Core Instruction programs, because the students are being served by positions allocated from the standard staffing formulas.

Career and Technical Education

Student Success - Elimination of Gaps									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$277,112	2.0	Administrator	\$0	0.0	\$277,372	2.0
Specialist	\$79,679	1.0	\$1,293,603	11.0	Specialist	\$80,504	1.0	\$1,802,947	16.0
Teacher	\$28,064,282	349.2	\$0	0.0	Teacher	\$26,595,275	335.2	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$60,633	1.0	Office	\$0	0.0	\$61,559	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$219,346	0.0	\$73,718	0.0	Hourly Salaries	\$213,921	0.0	\$73,718	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$12,998,196	0.0	\$758,294	0.0	Employee Benefits	\$12,810,997	0.0	\$1,036,480	0.0
Operating Expenses	\$3,109,779	0.0	\$1,902	0.0	Operating Expenses	\$2,925,018	0.0	\$1,773	0.0
	\$44,471,282	350.2	\$2,465,262	14.0		\$42,625,715	336.2	\$3,253,849	19.0
	94.7%	96.2%	5.3%	3.8%		92.9%	94.7%	7.1%	5.3%
Total Positions				364.2	Total Positions				355.2
Expenditures			\$46,936,544		Expenditures			\$45,879,564	
Offsetting Revenue			\$2,502,738		Offsetting Revenue			\$2,711,016	
Offsetting Grant Funding			\$147,394		Offsetting Grant Funding			\$176,698	
School Operating Fund Net Cost			\$44,286,412		School Operating Fund Net Cost			\$42,991,850	
# of Sites				53	# of Sites				53
# Served				75,943	# Served				46,680
Supporting Department(s)	Instructional Services								
Program Contact	Whitney S. Ketchledge								
Phone Number	703-924-8150								
Web Address	https://www.fcps.edu/academics/academic-overview/career-and-technical-education-cte								
Mandate(s)	Virginia Standards of Quality 8VAC20-131-90 and 8VAC20-131-100								

Instructional: Academics: Combined: Career and Technical Education

Description

Students enrolling in a Career and Technical Education (CTE) course study the technical applications of many occupations while preparing for higher education and/or employment opportunities. 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. This program provides a variety of career and technical education courses in all middle and high schools. In addition, the CTE team continually reviews course offerings and content 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. Additionally, the CTE central office team supports Dual Enrollment, Work-Based Learning, and High School Career Pathways.

Method of Service Provision

The CTE instructional team provides instructional support for teachers in all six program areas in all middle and high schools. Schools receive equipment and supply allocations to operate programs and teachers are provided a variety of professional development opportunities. In addition, students are provided with the opportunity to receive industry credentials in all CTE courses.

CTE teachers have instructed students in the state-mandated Economics and Personal Finance (EPF) course, although the expenses are reflected in the Core High School Instruction program. There are 335.2 school-based teacher positions, the majority of which are determined by the School Board's approved general education staffing

Academic Programs: Combined

formulas (see Core Middle or Core High School program) and a 1.0 school-based specialist position. Of the total school-based positions, there are 12.33 above ratio positions which are managed by the Instructional Services Department but allocated to schools to ensure specific course requirements are met. In addition, there are 6.83 positions that are allocated in Bryant and Mountain View high schools. Nonschool-based positions that support the program include a 1.0 director, a 1.0 coordinator, 8.0 functional supervisors, 6.0 instructional specialists, 2.0 business specialist, and a 1.0 administrative assistant position to administer oversight of the six program-specific areas and to provide instructional support to the schools.

Scope of Impact

The Career and Technical Education program is offered to students in middle and high schools.

Objectives and Evidence

The CTE program objectives are to expand career experiences and connections to business through CTE courses and allow students to explore multiple career pathways. These courses may lead to industry recognized certifications or state licensure. Students taking certain CTE courses may earn college credit through dual enrollment and articulation agreements with postsecondary institutions. A core, or standard, program of CTE courses is offered in every middle and high school. The CTE program reviews with local businesses the enrollment data on these courses (shadowing, mentoring, and internships) to ensure the curriculum prepares students for future college and careers. [School Quality Profiles](#) includes the percentage of FCPS students who achieved college and career readiness, and the number of FCPS students who earned CTE credentials.

The following reports were submitted to VDOE and provide comparison data from the previous and most recent school years.

- Secondary Enrollment Demographics Form (SEDF) Report - Report enrollment counts for all CTE state-approved classes.
- Course Locations - Report of the schools which offer a selected course. Instructor information is also provided along with course enrollment at the school and the Division.
- Division and School Course Enrollment - Count of student enrollment, by gender, for each course offered in selected Division(s) or schools within selected divisions and reporting school year.
- Teacher Listing by Program Area - Listing of teacher names by course for the program area and school year selected. Listing includes the school contact information for each teacher.
- Course Codes - Listing of available CTE courses within a selected school year along with supporting information. Report is sorted by Course code.

Explanation of Costs

The FY 2021 total budget for Career and Technical Education totals \$45.9 million and 355.2 positions. As compared to FY 2020, this is a decrease of \$1.1 million, or 2.3 percent, and a net decrease of 9.0 positions due to a decrease of 14.0 school-based positions realigned to the High School Academies program, offset by an increase of a 1.0 education specialist from position conversions funded from the Operations, Communications, and Strategic Planning program, and an increase 4.0 positions funded by the Carl D. Perkins grant as part of the FY 2019 Final Budget Review. Contracted salaries total \$28.8 million, a decrease of \$1.0 million, or 3.2 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, a decrease of \$5,425, or 1.9 percent, primarily due to department realignments to support Strategic Plan work. Employee benefits total \$13.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.9 million, a decrease of \$0.2 million, or 5.9 percent, primarily due to decreases in materials and supplies in the Carl D. Perkins grant, offset by the funding allocation of \$29,304 from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Fund to provide intervention support, academic advising, and scheduling and family communication needs. Operating expenses are for equipment, instructional supplies, certification tests, other professional services, and cellular services. Offsetting revenue of \$2.9 million is provided through State Career and Technical Education funding of \$0.5 million, a \$2.2 million federal Carl D. Perkins grant, and \$0.1 million in State equipment grant funding, and \$29,304 from the CARES Act to provide emergency relief funds to address the impact from COVID-19 pandemic. The net cost to the School Operating Fund is \$43.0 million.

English for Speakers of Other Languages (ESOL)

Student Success - Elimination of Gaps									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$415,404	3.0	Administrator	\$133,602	1.0	\$415,646	3.0
Specialist	\$768,352	7.0	\$702,658	6.0	Specialist	\$708,828	7.0	\$802,936	7.0
Teacher	\$61,894,693	772.3	\$0	0.0	Teacher	\$64,391,329	815.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$22,578	0.5	\$183,644	3.0	Office	\$20,168	0.5	\$169,288	3.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,115,925	0.0	\$71,524	0.0	Hourly Salaries	\$1,122,540	0.0	\$365	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$29,074,386	0.0	\$605,778	0.0	Employee Benefits	\$31,401,158	0.0	\$665,664	0.0
Operating Expenses	\$536,926	0.0	\$0	0.0	Operating Expenses	\$526,404	0.0	\$0	0.0
	\$93,412,859	779.8	\$1,979,008	12.0		\$98,304,029	824.0	\$2,053,899	13.0
	97.9%	98.5%	2.1%	1.5%		98.0%	98.4%	2.0%	1.6%
Total Positions				791.8	Total Positions				837.0
Expenditures			\$95,391,867		Expenditures			\$100,357,928	
Offsetting Revenue			\$14,631,476		Offsetting Revenue			\$19,637,652	
Offsetting Grant Funding			\$2,368,427		Offsetting Grant Funding			\$2,233,719	
School Operating Fund Net Cost			\$78,391,964		School Operating Fund Net Cost			\$78,486,557	
# of Sites				198	# of Sites				199
# Served				36,472	# Served				36,078
Supporting Department(s)	Instructional Services								
Program Contact	Rich Pollio								
Phone Number	571-423-4650								
Web Address	https://www.fcps.edu/academics/academic-overview/english-speakers-other-languages-esol								
Mandate(s)	Title III of P.L. 107-110 (ESSA)								

Instructional: Academics: Combined: English for Speakers of Other Languages

Description

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.

Method of Service Provision

Upon registering in FCPS, potential English learners are assessed in accordance with federal guidelines to determine their level of English language proficiency. Students receive ESOL services as an integrated part of their instructional program at their school. ESOL teachers work collaboratively with other instructional school staff to develop students' academic English by teaching English through the content areas of math, science, social studies, and language arts.

Divisionwide, the staffing standard used for kindergarten English learners (EL) and EL in grades 1-12 (English language proficiency levels 1-4) varies depending on school level. At the elementary schools, staffing formulas provide a 0.5 teacher per 37.5 students eligible for services. Positions are rounded to the nearest half position. At the middle and high schools (excluding TJHSST), staffing formulas provide a minimum of 2.0 teachers based on a formula that assumes 5 periods per level 1 and level 2 student, 3 periods per level 3 student, and 2 periods per level 4 student. The maximum number of students assigned to a teacher by level is 75, 90, 125, and 150, respectively. Positions are rounded to the nearest instructional period (0.17).

Academic Programs: Combined

School-based positions total 824.0, including 815.5 ESOL teacher positions distributed across elementary, middle, high, and alternative schools; a 1.0 administrator position, 7.0 specialist positions, and a 0.5 office position. In addition, the program is supported by 13.0 nonschool-based positions that oversee the ESOL program and provide instructional support to all schools. Nonschool-based positions include 3.0 administrators, 7.0 specialists, and 3.0 office positions.

Scope of Impact

The ESOL program provides services to kindergarten English learners (EL) and EL in grades 1-12 (English language proficiency level 1-4 or 9) in all FCPS schools and centers. The level is determined by State approved English language proficiency assessments. In accordance with federal law, parents/guardians may refuse ESOL services. There were 36,678 ESOL students enrolled in the program in FY 2020.

Objectives and Evidence

The objectives of ESOL services is for English learners to develop proficiency in the English language to help students achieve academic success, develop critical thinking skills, and solve problems. Performance data is available in the FCPS' [Strategic Plan Goal Report: Student Success](#).

Explanation of Costs

The FY 2021 budget for English for Speakers of Other Languages is \$100.4 million and includes 837.0 positions which are primarily derived from staffing formulas. As compared to FY 2020, this is an increase of \$5.0 million, or 5.2 percent, and includes an increase of 45.2 positions. The increases include 44.2 school-based positions including 42.2 teachers due to enrollment and student needs, a 1.0 coordinator and a 1.0 teacher position funded by the Title III grant. The increase also includes a 1.0 nonschool-based internationalization specialist position due to position conversions. Contracted salaries total \$66.6 million, an increase of \$2.7 million, or 4.1 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$1.1 million, a decrease of \$64,544, or 5.4 percent, primarily due to department realignments to contracted salaries in the Title III grant. The increase is offset by an increase to provide hourly funding in grades K-8 for instruction and targeted supports that will address gaps in learning based on the highest needs students. Employee benefits total \$32.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million, a decrease of \$10,522, or 2.0 percent, primarily due to department realignments in the Title III grant to support Strategic Plan work. The funding provides for instructional supplies, administrative/indirect cost for grants, general office supplies, printing, textbooks, cellular services, tests, internal professional services, professional development, and copier rental. Offsetting revenue totals \$19.6 million and is provided by the State. This program is also supported by \$2.2 million in the Title III federal grant. The net cost to the School Operating Fund is \$78.5 million.

Family Life Education

Student Success - Global									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$17,984	0.0	\$0	0.0	Hourly Salaries	\$19,253	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,373	0.0	\$0	0.0	Employee Benefits	\$1,475	0.0	\$0	0.0
Operating Expenses	\$22,537	0.0	\$0	0.0	Operating Expenses	\$18,512	0.0	\$0	0.0
	\$41,894	0.0	\$0	0.0		\$39,240	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$41,894		Expenditures			\$39,240	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$41,894		School Operating Fund Net Cost			\$39,240	
# of Sites			198		# of Sites			199	
# Served			184,319		# Served			185,447	
Supporting Department(s)	Instructional Services								
Program Contact	Elizabeth Payne								
Phone Number	571-423-4553								
Web Address	https://www.fcps.edu/academics/academic-overview/family-life-education-file								
Mandate(s)	VAC 22.2-207.1								

Instructional: Academics: Combined: Family Life Education

Description

Family Life Education (FLE) provides 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.

Method of Service Provision

FLE instruction is available at FCPS schools, centers, and nontraditional programs. In accordance with State mandates, FLE instruction includes an opt-out provision, meaning parents/guardians may opt their child out of all or portions of instruction for emotional and social health in grades K-9 and/or human growth and development in grades 4-12.

In grades K-6, instruction for all FLE units is provided by classroom teachers. In grades 7-10, instruction for all FLE units is provided by health and physical education teachers. In grades 11-12, social studies teachers provide FLE instruction. Students with low-incidence disabilities receive instruction from the modified FLE curriculum. This instruction is typically delivered by the special education teacher. As required by FCPS School Board regulation, teachers with responsibility to provide FLE instruction participate in curriculum-specific training.

Academic Programs: Combined

Scope of Impact

All students participate in FLE instruction in grades K-12 unless opt-out, or partial opt-out by parents/guardians in accordance with Virginia regulations.

Objectives and Evidence

The program instruction is designed to promote parental involvement, foster positive self concepts, and provide coping mechanisms for dealing with peer pressure and the stresses related to the students' developmental stages and abilities. [Family Life Education](#) website provides more curriculum information for families. Professional development are provided to new FLE lead teacher and teachers; and resources are available in MyPDE to support schools in providing family information sessions. In addition, The Family Life Education Curriculum Advisory Committee (FLECAC) provides advice and recommendations to the curriculum coordinator as goals, objectives, media, and special instructional materials are developed.

Explanation of Costs

The FY 2021 budget for Family Life Education is \$39,240. As compared to FY 2020, this is a decrease of \$2,655, or 6.3 percent. Hourly salaries total \$19,253, an increase of \$1,269, or 7.1 percent, due to department realignments. This provides funding for FLE curriculum development and teacher training. Employee benefits total \$1,475 and cover Social Security benefits. Operating expenses total \$18,512, a decrease of \$4,025, or 17.9 percent, due to department realignments to support Strategic Plan work. These funds are for school-based instructional supplies and learning materials.

Academic Programs: Combined

Federal, State, and Other Grants

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	1.0	\$0	0.0	Specialist	\$0	1.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$6,241,861	0.0	Operating Expenses	\$715,945	0.0	\$6,254,452	0.0
	\$0	1.0	\$6,241,861	0.0		\$715,945	1.0	\$6,254,452	0.0
	0.0%	100.0%	100.0%	0.0%		10.3%	100.0%	89.7%	0.0%
Total Positions				1.0	Total Positions				1.0
Expenditures			\$6,241,861		Expenditures			\$6,970,396	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$6,241,861		Offsetting Grant Funding			\$6,970,396	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$0	
# of Sites				198	# of Sites				199
# Served				188,414	# Served				189,837
Supporting Department(s)	Financial Services								
Program Contact	Stacey Schobert								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	IDEA, Title I and Title III of P.L. 107-110 (ESSA)								

Instructional: Academics: Combined: Federal, State, and Other Grants

Description

Federal, State, and Other Grants awards provide financial assistance from federal agencies, state agencies, local agencies, and other funders to carry out programs approved by the grantor. Federal entitlement grants such as the Individuals with Disability Education Act (IDEA), Title I, Part A, Title II, Part A, and Title III, Part A (ESOL) and state entitlement grants such as the technology grant, the Juvenile Detention Center, and the Individual Student Alternative Education Plan (ISAEP) grant are included in the approved budget each year and narrated separately in the program budget or included in the FCPS program that the grant supports. The federal, state, and other grant awards narrated in this program are not assigned to a program and do not represent the total amount of federal, state, and other funding received by FCPS.

Method of Service Provision

Grant awards are monitored and managed by the department or school responsible for programmatic and financial oversight of the grant. Program managers ensure that the grant is managed in accordance with the grant agreement, federal guidelines, and FCPS regulations and policies. A private externally funded grant program supports a 1.0 school-based instructional specialist.

Academic Programs: Combined

Scope of Impact

Federal, state and other grant opportunities come from not only the Department of Education and the Virginia Department of Education but also from various federal, state and local agencies; private corporations; and foundations. Each grant has a unique scope of work that the grantor is interested in funding and grants are aligned to the FCPS programs that would receive the most benefit from the additional funding. Although some grants are cyclical in nature, others can be one-time opportunities. It is important to pursue these grants in order to provide enhanced services and programs to students, staff, and families.

Objectives and Evidence

The objectives for Federal, State, and Other Grants is to enhance the services and programs FCPS provides to students, staff, and families. Information on budgeted grants can be found in [FY 2021 Approved Budget Book](#) in the Financial section. Additional evidence of effectiveness can be found in the [Year End Agenda](#) provided to the School Board on July 23, 2020.

Explanation of Costs

The FY 2021 budget for the Federal, State, and Other Grants program totals \$7.0 million. As compared to FY2020, this is an increase of \$0.7 million, or 11.7 percent, and includes a 1.0 position for the George Mason University partnership grant. This program is a combination of the Federal Grants program, State Grants program, and Other Grants program that were reported separately in the past. Operating expenses total \$7.0 million, an increase of \$0.7 million, or 11.7 percent, and represent \$6.0 million in grant reserves, \$0.9 million in private school set aside funds for the Title II grant and the Coronavirus Aid, Relief, and Economic Security (CARES) Act grant, and \$0.1 million for Fairfax City Public Schools portion of the State Technology Grant. The purpose of the CARES Act stimulus funding allocated to this program is to provide emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary private schools. The majority of the CARES Act grant stimulus funding has been allocated to the programs throughout the Division that the grant supports. This program is fully supported by federal, state, and other grant funds with a zero-net cost to the School Operating Fund.

Grants are recognized by the School Board during quarterly budget reviews and the reserve is replenished at that time. A reserve is needed so that when an award is received, spending can begin at the start of the award period. Delaying the start of the grant until a quarterly review could result in unspent funds at the end of the award period. Pre-award spending is not permitted. Examples of grants awarded after the approved budget adoption in FY 2021 include Department of Defense Engineering Your Day (EYE), STARTALK, Project Graduation, and a Northrop Grumman Engineering Vertical Integration Pipeline grant.

Fine Arts

Student Success - Global									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$133,602	1.0	Administrator	\$0	0.0	\$133,602	1.0
Specialist	\$0	0.0	\$305,769	2.5	Specialist	\$0	0.0	\$352,913	3.0
Teacher	\$15,041,376	195.4	\$168,990	1.5	Teacher	\$14,829,330	195.4	\$164,155	1.5
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$58,124	1.0	Office	\$0	0.0	\$58,794	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,145,721	0.0	\$46,391	0.0	Hourly Salaries	\$1,145,830	0.0	\$1,771	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$7,024,213	0.0	\$310,909	0.0	Employee Benefits	\$7,200,058	0.0	\$340,401	0.0
Operating Expenses	\$2,386,488	0.0	\$0	0.0	Operating Expenses	\$2,577,675	0.0	\$0	0.0
	\$25,597,798	195.4	\$1,023,784	6.0		\$25,752,893	195.4	\$1,051,636	6.5
	96.2%	97.0%	3.8%	3.0%		96.1%	96.8%	3.9%	3.2%
Total Positions				201.4	Total Positions				201.9
Expenditures			\$26,621,582		Expenditures			\$26,804,529	
Offsetting Revenue			\$299,691		Offsetting Revenue			\$299,691	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$26,321,891		School Operating Fund Net Cost			\$26,504,838	
# of Sites				198	# of Sites				199
# Served				156,790	# Served				141,758
Supporting Department(s)	Instructional Services								
Program Contact	Tamra Ferreira								
Phone Number	571-423-4532								
Web Address	https://www.fcps.edu/academics/fine-arts								
Mandate(s)	None								

Instructional: Academics: Combined: Fine Arts

Description

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: Bailey's Elementary School, Colvin Run Elementary School, Fort Hunt Elementary School, Hunters Woods Elementary School, Lake Anne Elementary School, Mosby Woods Elementary School, and Woodburn Elementary School. 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 *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

Method of Service Provision

Fine arts instruction is delivered to K-12 students in dance, music, theatre arts, and visual arts by highly qualified arts teachers. At the elementary level, art and general music teachers are part of the Time to Teach (TTT) staffing formula included in the Elementary Core Instruction program. Fine Arts teacher positions at the middle and high school levels, with the exception of orchestra teachers, are part of the standard staffing formula included in the Middle School and High School Core Instruction programs.

Academic Programs: Combined

The fine arts operating budget includes 195.4 itinerant teacher positions for elementary band and strings, middle and high school strings, and elementary art. In addition, there are 6.5 nonschool-based positions, which include a 1.0 administrator, 3.0 specialists, 1.5 resource teachers, and a 1.0 office position to support the K-12 fine arts programs.

Scope of Impact

The Fine Arts program is available to all students in K-12, and serves approximately 150,000 students annually. To ensure that instrumental music programs are available to all students, over 10,000 instruments are provided annually to eligible students through the Instruments for All program. Additional experiences supported by the fine arts include the 6th grade art and music assessments, 6th grade All County Choral Festival (ACCF), 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 the Scholastic Art Awards Program.

Objectives and Evidence

The objective of the Fine Arts program is to provide access, opportunities, and resources to all K-12 fine arts students and teachers. The [Fine Arts Overview](#) and [Course Catalogs](#) websites document current opportunities and resources that provide access to students and teachers.

Explanation of Costs

The FY 2021 budget for the Fine Arts program totals \$26.8 million and 201.9 positions. As compared to FY 2020, this is an increase of \$0.2 million, or 0.7 percent, and an increase of a 0.5 education specialist position from position conversions. Contracted salaries total \$15.5 million, a decrease of \$0.2 million, or 1.1 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$1.1 million, a decrease of \$44,511, or 3.7 percent, due to funding reallocation for position conversions reflected above. Employee benefits total \$7.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.6 million, an increase of \$0.2 million, or 8.0 percent, due to increases for music instrument maintenance and repairs. Operating expenses include admission fees to concerts; other fine arts events; secondary music assessments; musical instrument rental, service, repair, and replacement; instructional supplies; special functions; professional development; and enrollment fees. The cost of this program is partially offset by \$0.3 million in revenue generated by musical instrument rental fees. The net cost to the School Operating Fund is \$26.5 million.

Homeless Student Services

Student Success - Elimination of Gaps									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$99,434	1.0	Specialist	\$0	0.0	\$101,725	1.0
Teacher	\$34,463	0.5	\$0	0.0	Teacher	\$34,462	0.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$72,286	0.0	\$0	0.0	Hourly Salaries	\$72,286	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$32,036	0.0	\$45,856	0.0	Employee Benefits	\$33,424	0.0	\$48,788	0.0
Operating Expenses	\$31,025	0.0	\$0	0.0	Operating Expenses	\$29,653	0.0	\$0	0.0
	\$169,810	0.5	\$145,290	1.0		\$169,825	0.5	\$150,513	1.0
	53.9%	33.3%	46.1%	66.7%		53.0%	33.3%	47.0%	66.7%
Total Positions				1.5	Total Positions				1.5
Expenditures			\$315,100		Expenditures			\$320,338	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$97,000		Offsetting Grant Funding			\$97,000	
School Operating Fund Net Cost			\$218,100		School Operating Fund Net Cost			\$223,338	
# of Sites			198		# of Sites			199	
# Served			2,472		# Served			1,685	
Supporting Department(s)	Special Services								
Program Contact	Kathi Sheffel								
Phone Number	571-423-4332								
Web Address	https://www.fcps.edu/resources/family-engagement/information-homeless-families								
Mandate(s)	McKinney-Vento Act; Fostering Connections to Success; Increasing Adoptions Act of 2008								

Instructional: Academics: Combined: Homeless Student Services

Description

The FCPS Homeless Program activities are driven by the federal requirements assigned to the School District Homeless Liaison. The FCPS Homeless Liaison is responsible for ensuring that homeless students are identified, enrolled and receive equitable access to education. Once identified as homeless (as defined by the McKinney-Vento Act) schools must immediately enroll students and work to remove any barriers encountered. Additional responsibilities include informing parents and youth about their rights under the McKinney-Vento Act, as well as linking students to needed resources within the school system and the community.

The program also manages a tutoring program at local family homeless shelters, as well as one program specifically charged with providing college preparation to unaccompanied homeless youth. That subgroup has additional case management and resource supports. The program's social workers collaborate with the liaison to provide advocacy and coordination of resources to children referred by school social workers, central registration, shelter providers and nonprofit partners. Transportation assistance is arranged for homeless students to remain in their schools of origin, in order to maintain school stability. Transportation assistance includes rerouting FCPS school busses, gas vouchers to parents with cars, local taxi cabs, city bus service, and public transportation passes.

The Homeless Liaison Office fields daily questions from schools and shelters regarding homeless children, ensures participation in the school free or reduced lunch program, maintains records of unaccompanied youth, and coordinates basic needs and advocacy for families. The homeless liaison is responsible for working with

Academic Programs: Combined

Division personnel to increase their awareness about homelessness and their knowledge about McKinney-Vento requirements. Regular communication with school staff is ongoing in order to connect homeless children with appropriate school support. The Homeless Liaison Office staff meets regularly with the County shelters and community agencies that support homeless families to ensure collaboration and assess family service needs with the goal of maintaining school stability for the children. The Homeless Liaison staff is involved when students are placed by Department of Family Services (DFS) in alternative living situations or kinship care (without parents or legal guardians). These case by case arrangements require specialized planning in areas of education, safety, and referrals to other appropriate community services. The FCPS homeless program also provides additional support for those students in Foster Care, as the Homeless Liaison also serves as the FCPS Foster Care Liaison. Those students are supported as required by State Law, Fostering Connections to Success and Increasing Adoptions Act of 2008.

Method of Service Provision

The homeless/foster care liaison facilitates the identification of children who are homeless as defined by the McKinney-Vento Act and provides assistance to students who are in foster care. The liaison coordinates school and community resources for these students, as well as transportation for homeless children.

This program serves all FCPS schools and centers and is supported by a 0.5 school-based teacher and a 1.0 nonschool-based instructional specialist.

Scope of Impact

The FCPS Homeless Program identified and supported 1,685 homeless students during the 2019-2020 school year, including 323 homeless unaccompanied youth. Due to the COVID-19 school closure, this number is less than previous years. During school year 2018-2019, 2,472 students were identified and supported, with 570 of those classified as homeless unaccompanied youth.

Objectives and Evidence

The following are objectives for the FCPS Homeless Program:

- Identify homeless students and arrange for immediate school enrollment and supports
- Inform parents of their children's educational rights and increase parental involvement in making decisions about their child's education
- Provide homeless parents with advocacy with educational issues due to homelessness
- Remove barriers that arise for homeless students impacting their education
- Assist schools in providing support to homeless students through communications and professional development
- Provide school choice opportunities for homeless students by assisting with transportation and removing barriers
- Assist shelter tutors in meeting the educational needs of the children served, with an onsite homework assistance program
- Coordinate services and serve as a referral resource for homeless families and youth, including preschool aged children
- Participate regularly as a part of the local homeless providers network and the local continuum of care
- Provide assistance to homeless parents when experiencing a sudden loss of housing
- Provide targeted assistance with post high school educational planning for unaccompanied homeless youth

The following activities are performed to meet the objectives:

- Meet with new parents at the shelters and motels or provide to case managers information regarding educational programs
- Inform parents on the rights of their children and assist with needs for school enrollment, transportation and participation
- Meet with homeless unaccompanied high school seniors to provide the opportunity to search for colleges or develop a post-graduation education or employment plan

Academic Programs: Combined

- Assist with the college application process, scholarship opportunities, financial aid for higher education and meeting deadlines
- Work closely with shelter staff and schools to provide resources necessary for school success for all homeless children preschool through grade 12 by facilitating communication with schools and maintain academic support
- Convene school meetings to address parent, student, and/or school concerns related to homelessness
- Provide and staff an onsite homework assistance program at targeted shelter sites in order to provide consistent, structured and disciplined supervised time to assist children in their homework;
- Identify students' areas of weakness and difficulties and develop strategies to strengthen weak areas;
- Provide educational activities for those students who are too young to have homework or who have completed their homework prior to the groups meeting
- Make every effort to provide transportation to the school of origin, even when the homeless student's address changes several times during the school year
- Attend regular meetings and maintain ongoing communication with County, nonprofit organizations and shelter programs that serve homeless families and youth
- Facilitate multi-agency staffings when appropriate to address educational issues affected by homelessness
- Compliance with necessary duties of program management including personnel requirements, staff development, administrative tasks, employee evaluations, and budget management
- Attend professional development opportunities relating to homeless education programs and practices and conduct training on best practices and requirements

Explanation of Costs

The FY 2021 budget for Homeless Student Services totals \$0.3 million and 1.5 positions. As compared to FY 2020, this is an increase of \$5,238, or 1.7 percent. Contracted salaries total \$0.1 million, an increase of \$2,291, or 1.7 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$72,286 remain unchanged. Employee benefits of \$82,212 include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$29,653, a decrease of \$1,372, or 4.4 percent, due to budget realignments on the McKinney-Vento grant and include funding for instructional supplies, professional development, and equipment. The federal McKinney-Vento grant provides \$97,000 which supports a 0.5 curriculum resource teacher, hourly salaries, hourly administrative support, and funding for instructional supplies and professional development. The net cost to the School Operating Fund is \$0.2 million.

Academic Programs: Combined

International Baccalaureate Middle Years

Student Success - Elimination of Gaps									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$119,385	1.0	Specialist	\$0	0.0	\$119,385	1.0
Teacher	\$768,537	7.5	\$0	0.0	Teacher	\$738,180	7.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$34,701	0.0	\$0	0.0	Hourly Salaries	\$31,994	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$357,081	0.0	\$55,058	0.0	Employee Benefits	\$356,489	0.0	\$57,258	0.0
Operating Expenses	\$46,265	0.0	\$0	0.0	Operating Expenses	\$43,466	0.0	\$0	0.0
	\$1,206,584	7.5	\$174,443	1.0		\$1,170,129	7.5	\$176,643	1.0
	87.4%	88.2%	12.6%	11.8%		86.9%	88.2%	13.1%	11.8%
Total Positions				8.5	Total Positions				8.5
Expenditures			\$1,381,026		Expenditures			\$1,346,772	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,381,026		School Operating Fund Net Cost			\$1,346,772	
# of Sites				14	# of Sites				14
# Served				16,898	# Served				17,372
Supporting Department(s)	Instructional Services								
Program Contact	Kelly A. Brown								
Phone Number	571-423-4744								
Web Address	https://www.fcps.edu/academics/middle-school-academics-7-8/advanced-academics/international-baccalaureate-middle-years								
Mandate(s)	None								

Instructional: Academics: Combined: International Baccalaureate Middle Years

Description

The International Baccalaureate Middle Years Program (IBMYP) 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.

The eight subjects are taught using global contexts that support the development of diverse perspectives related to content. Students in IBMYP schools also participate in service and action with their communities and reflect on their impact. The program culminates in grade 10 with the Personal Project, a student-centered exploration project. The IBMYP is a whole-school approach to conceptual teaching and learning that prepares students for higher level coursework, including the IB Diploma Program and Career-related Program.

Method of Service Provision

IBMYP is an inclusive, whole school program delivered in all classes. Coordinators at IBMYP schools serve as program managers and facilitate planning and instructional professional learning. The IBMYP provides an inclusive program for students in all grades (6-10) with the goal of increasing the number of students that complete the

Academic Programs: Combined

Personal Project and meet the requirements to earn the FCPS MYP Certificate in grade 10. Principals, along with Advanced Academic Programs staff, support plans to ensure fidelity of implementation through a structured IBMYP Self-Study and Evaluation Visit.

FCPS' IBMYP includes a 1.0 nonschool-based specialist as well as 7.5 school-based teacher positions distributed as follows:

Middle Schools	Positions
Glasgow	0.50
Holmes	0.50
Hughes	0.50
Key	0.50
Poe	0.50
Twain	0.50
Whitman	0.50

High Schools	Positions
Annandale	0.50
Edison	0.50
Justice	0.50
Lewis	0.50
Mount Vernon	0.50
South Lakes	0.50

Secondary Schools	Positions
Robinson	1.0

Scope of Impact

IBMYP provides an academically challenging framework for students in grades 6-10 at seven middle schools, six high schools and one secondary school which offer IBMYP.

Objectives and Evidence

IBMYP supports implementation of the FCPS Learning Model and *Portrait of a Graduate* through its curricular framework. In addition, IBMYP provides rigorous curriculum opportunities to support students in preparation for IBDP coursework. This supports the Division goal to increase enrollment and improve performance in IBDP courses and exams from traditionally underrepresented groups. Participation data is available on the [Equity Profile - Goal 1: Student Success](#).

Explanation of Costs

The FY 2021 budget for International Baccalaureate Middle Years totals \$1.3 million and includes 8.5 positions. As compared to FY 2020, this is a decrease of \$34,254, or 2.5 percent. Contracted salaries total \$0.9 million, a decrease of \$30,357, or 3.4 percent. Funding for salaries and benefits includes rate changes for retirement and health and an adjustment for employee turnover. Hourly salaries total \$31,994, a decrease of \$2,707, or 7.8 percent, due to department realignments within the program. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$43,466, a decrease of \$2,799, or 6.1 percent, due to department realignments. Operating expenses are used to fund professional development and membership fees. The net cost to the School Operating Fund is \$1.3 million.

Academic Programs: Combined

Language Immersion

Student Success - Portrait of a Graduate									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$124,208	1.0	Specialist	\$0	0.0	\$124,208	1.0
Teacher	\$2,946,319	38.2	\$39,816	0.5	Teacher	\$2,930,003	38.2	\$77,451	1.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$37,790	0.0	Hourly Salaries	\$0	0.0	\$187	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,358,772	0.0	\$78,529	0.0	Employee Benefits	\$1,405,258	0.0	\$96,732	0.0
Operating Expenses	\$23,937	0.0	\$0	0.0	Operating Expenses	\$23,937	0.0	\$0	0.0
	\$4,329,028	38.2	\$280,343	1.5		\$4,359,198	38.2	\$298,578	2.0
	93.9%	96.2%	6.1%	3.8%		93.6%	95.0%	6.4%	5.0%
Total Positions				39.7	Total Positions				40.2
Expenditures			\$4,609,370		Expenditures			\$4,657,776	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,609,370		School Operating Fund Net Cost			\$4,657,776	
# of Sites				32	# of Sites				32
# Served				4,958	# Served				4,958
Supporting Department(s)	Instructional Services								
Program Contact	Gregory Jones								
Phone Number	571-423-4603								
Web Address	https://www.fcps.edu/registration/world-language-immersion-programs-registration								
Mandate(s)	None								

Instructional: Academics: Combined: Language Immersion

Description

Seventeen elementary and 15 middle schools offer immersion programs in French, German, Japanese, Korean, or Spanish. 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.

Method of Service Provision

At the elementary level, additional positions may be allocated per site to balance lower enrollment due to attrition in the upper grades of the immersion classes with the non-immersion classes. Middle schools with immersion programs receive a minimum of 0.17 positions to support one of the two immersion transition classes offered.

The Language Immersion program has a total of 40.2 positions: 35.0 elementary school teacher positions, 3.2 middle school teacher positions, and 2.0 nonschool-based positions, including a 1.0 instructional support teacher and a 1.0 specialist.

Academic Programs: Combined

This program is provided at the following schools:

Elementary Schools

Bailey's
Bailey's Upper
Braddock
Colin Powell
Fort Hunt
Fox Mill
Great Falls
Groveton
Herndon
Kent Gardens
Lake Anne
Laurel Ridge
London Towne
Orange Hunt
Ravensworth
Rose Hill
Washington Mill

Middle Schools

Carson
Cooper
Glasgow
Hayfield
Herndon
Hughes
Irving
Lake Braddock
Liberty
Longfellow
Poe
Robinson
Sandburg
Stone
Twain

Scope of Impact

World languages and two-way immersion lottery-based programs are open to all elementary students across the Division and students relocating to Fairfax County for the coming school year. School-based two-way immersion programs are available to students residing inside the boundaries of the school-based programs. Elementary immersion students are able to continue their language education in designated middle school feeders through established transitional immersion middle school programs. In SY 2019-2020, there were 976 student applications to grade 1 and 570 applications to kindergarten immersion programs.

Objectives and Evidence

The objectives of the FCPS immersion program are to foster grade level academic achievement, develop bilingualism and biliteracy as well as intercultural competence. Student enrollment in SY 2019-2020 totaled 4,704, as compared to 4,430 in the previous school year. In addition, the FCPS [Language Immersion Application Registration](#) and [Immersion Programs](#) websites provide detailed information for the program.

Explanation of Costs

The FY 2021 budget for Language Immersion totals \$4.7 million and 40.2 positions. As compared to FY 2020, this is an increase of \$48,405, or 1.1 percent, and includes an increase of a 0.5 resource teacher position from position conversions. Contracted salaries total \$3.1 million, an increase of \$21,320, or 0.7 percent. Funding for salaries and benefits includes rate changes for retirement and health and an adjustment for employee turnover. Hourly salaries total \$187, a decrease of \$37,603, due to funding reallocations for position conversions reflected above. Employee benefits total \$1.5 million, and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$23,937 remain unchanged and provide school-based instructional supplies in the target languages and professional development.

Academic Programs: Combined

Library Information Services

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$137,937	1.0	Administrator	\$0	0.0	\$138,173	1.0
Specialist	\$0	0.0	\$586,278	6.0	Specialist	\$0	0.0	\$556,374	6.0
Teacher	\$21,238,308	245.0	\$0	0.0	Teacher	\$21,075,850	243.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$558,333	9.0	Office	\$0	0.0	\$564,452	9.0
Custodial	\$0	0.0	\$62,290	1.0	Custodial	\$0	0.0	\$62,374	1.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$212	0.0	\$257,787	0.0	Hourly Salaries	\$212	0.0	\$254,952	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$9,794,614	0.0	\$639,893	0.0	Employee Benefits	\$10,108,198	0.0	\$653,272	0.0
Operating Expenses	\$3,467,202	0.0	\$53,706	0.0	Operating Expenses	\$3,512,776	0.0	\$50,577	0.0
	\$34,500,335	245.0	\$2,296,224	17.0		\$34,697,035	243.0	\$2,280,174	17.0
	93.8%	93.5%	6.2%	6.5%		93.8%	93.5%	6.2%	6.5%
Total Positions				262.0	Total Positions				260.0
Expenditures			\$36,796,559		Expenditures			\$36,977,209	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$36,796,559		School Operating Fund Net Cost			\$36,977,209	
# of Sites				198	# of Sites				199
# Served				188,414	# Served				189,837
Supporting Department(s)	Instructional Services								
Program Contact	Priscille Dando								
Phone Number	571-835-9664								
Web Address	https://www.fcps.edu/academics/academic-overview/library-services								
Mandate(s)	Virginia Standard of Quality								

Instructional: Academics: Combined: Library Information Services

Description

Library Information Services (LIS) supports the school library programs of FCPS as they provide instruction and opportunities for assessment in inquiry-based learning, information skills, and critical thinking, as well as support for reading, media literacy, and digital learning. LIS also provides support, training, and professional development for all school librarians and furthers school board and Instructional Services Department priorities to include achieving *Portrait of a Graduate* outcomes through implementation of the FCPS Learning Model. LIS prioritizes equitable practices for students and staff and provides a safe and welcoming environment for students to pursue their interests, obtain academic support, and express their creativity.

LIS acquires resources and materials for all school library collections to support the curriculum and personal growth of students and staff with an emphasis on equitable access to reading, resources, and information. This includes procurement of library books, periodicals, ebooks, audiobooks, online databases, and other library materials for use at school, at home, and throughout the Division. The materials are processed, cataloged, and entered into the library circulation system before being delivered to libraries. LIS collaborates with the library functional applications support team (FASTeam) in the Department of Information Technology to maintain library technology and management systems.

Method of Service Provision

Service is provided to students and staff at all FCPS schools, centers, administrative offices, and special libraries including: the ESOL Resource Library, the Parent Resource Center, Family and School Partnerships, Fine Arts Library, non-traditional school programs, and the Fairfax County Juvenile Detention Center. In addition to administering local school library funding, LIS procures a collection of centrally-accessed ebooks, audiobooks, and online databases for all students and staff. LIS collaboratively curates a digital collection of professional materials for all staff as funding allows. LIS provides support and professional development to school librarians and other stakeholders and collaborates across programs and content areas. Library Support Services (LSS) is responsible for the acquisition, accounting, receipt, cataloging, classification, processing, and distribution of library materials to FCPS schools and centers. These include online databases, books, ebooks, audiobooks, periodicals, and other library materials. LSS performs specialized cataloging and processing with the goal of providing maximum access to library materials, freeing librarians to focus on student learning and collaboration with school staff. LSS provides technical training for school librarians in circulation, item maintenance, and acquisitions systems.

Elementary schools are provided a minimum of a 1.0 librarian, with a second position added when enrollment exceeds 1,050 students. Middle schools with enrollment less than 1,000 students receive a 1.0 librarian, while those at or over 1,000 students receive 2.0 librarians. High schools are allocated 2.0 librarians.

The LIS Program funds 260.0 positions. There are 243.0 school-based teachers (librarians): 145.0 in elementary schools, 46.0 in middle schools, and 52.0 in high schools. There are also 17.0 nonschool-based positions that support the program across the Division: a 1.0 administrator, 6.0 specialists, 9.0 office positions, and a 1.0 custodial position. At the middle and high schools, principals are required to assign office support to the library from the school's clerical allocation as outlined in the Virginia Standards of Quality. The clerical positions are reflected in the Core Elementary, Middle, and High School Instruction programs.

Scope of Impact

Library Information Services provides the knowledge, training, and resources required to build strong library information programs essential for student academic and personal achievement with impact on the following groups:

- All students for inquiry instruction and access to books and digital resources
- All school-based instructional staff for instructional collaboration with their school librarians
- All school librarians for providing inquiry learning through the Guided Inquiry Design model, access to and engagement with library resources, supporting literacy development, and providing a safe and welcoming space for students to explore personal interests

Objectives and Evidence

The LIS program objectives in the 2019 - 2020 school year were to:

- Examine practices in school library programs and close equity gaps by increasing access to library services and resources to students not currently being served by providing professional development to interagency and Juvenile Detention Center teachers on library resources; and providing access to library digital resources to these students for the first time by partnering with IT to create accounts
- Further grow collaborative relationship between school librarians and classroom teachers by integrating inquiry and information skills with content area objectives
- Build relationships with students to see the library as a welcoming and safe space to engage with others and pursue personal interests, with data available at [FCPS Libraries & FY 2020 Distance Learning](#) on librarian impact to student and teacher distance learning experiences
- Engage students and staff with library resources in print and online, with engagements statistics provided in [FY 2020 Library Resources Statistics](#)

Academic Programs: Combined

Explanation of Costs

The FY 2021 budget for Library Information Services totals \$37.0 million and 260.0 positions derived from staffing formulas. As compared to FY 2020, this is an increase of \$0.2 million, or 0.5 percent, and includes a decrease of 2.0 school-based positions due to enrollment and student needs. Contracted salaries total \$22.4 million, a decrease of \$0.2 million, or 0.8 percent. Funding for salaries and benefits includes rate changes for retirement and health and an adjustment for employee turnover. Hourly salaries total \$0.3 million, a decrease of \$2,835, or 1.1 percent, due to department realignments. Employee benefits total \$10.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3.6 million, an increase of \$42,445, or 1.2 percent, due to contractual increases for library databases. This funding is used for updating, replacing, and maintaining library collections. Library media costs associated with special education are included in the PreK-12 Special Education Instruction program. The net cost to the School Operating Fund is \$57.3 million.

Needs-Based Staffing

Student Success - Elimination of Gaps									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
School-Based		Nonschool-Based			School-Based		Nonschool-Based		
Administrator	\$556,731	5.0	\$0	0.0	Administrator	\$1,012,197	9.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$37,624,706	484.8	\$0	0.0	Teacher	\$39,955,212	523.0	\$0	0.0
Assistant	\$1,098,187	35.0	\$0	0.0	Assistant	\$1,118,050	33.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$764,121	18.5	\$0	0.0	Custodial	\$745,972	17.5	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$18,468,991	0.0	\$0	0.0	Employee Benefits	\$20,542,368	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$58,512,736	543.3	\$0	0.0		\$63,373,799	582.5	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions			543.3		Total Positions			582.5	
Expenditures			\$58,512,736		Expenditures			\$63,373,799	
Offsetting Revenue			\$4,725,011		Offsetting Revenue			\$6,069,300	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$53,787,725		School Operating Fund Net Cost			\$57,304,499	
# of Sites			198		# of Sites			105	
# Served			188,414		# Served			96,254	
Supporting Department(s)	Financial Services				Supporting Department(s)	Financial Services			
Program Contact	Matthew Norton				Program Contact	Matthew Norton			
Phone Number	571-423-3613				Phone Number	571-423-3613			
Web Address	https://www.fcps.edu/about-fcps/budget				Web Address	https://www.fcps.edu/about-fcps/budget			
Mandate(s)	None				Mandate(s)	None			

Instructional: Academics: Combined: Needs-Based Staffing

Description

Needs-based staffing provides additional resources to schools based on free or reduced price meals eligibility. The resources generally come in the form of additional teacher positions and allow for targeted class size reduction. After meeting class size requirements, principals have the authority to utilize resources to meet the needs of their school community. Additional resources in higher needs schools directly and indirectly support the goals of many other FCPS programs and priorities.

Method of Service Provision

The needs-based component of Kindergarten staffing is based on setting maximum class size caps for schools included in the State K-3 reduced ratio program. Class size caps range from 19 to 24 based on State criteria for inclusion in the program. The first-through-sixth grade formula uses a divisor that decreases based on decreasing enrollment and/or increasing free or reduced price meals eligibility at the school. In addition to the extra teacher positions allocated to schools with greater FRM, schools may generate additional assistant principal, instructional assistant, and custodial positions since those staffing formulas are based in part on the total number of teacher positions allocated to schools. Needs-based staffing for middle and high schools is calculated in a different manner but follows a similar philosophy. All staffing standards are available in the Appendix.

Academic Programs: Combined

Scope of Impact

At the elementary level, 79 schools with free or reduced price meals eligibility rates of 20 percent or above received additional staffing resulting from needs-based formulas. The threshold of 25 percent at the secondary level resulted in 14 middle schools and 12 high schools receiving additional staffing. The sites and number served reporting methodology has been adapted in FY 2021 to better align with the new program budget structure.

Objectives and Evidence

The objective of needs-based staffing is to provide additional resources to higher needs schools to allow for reduction of class sizes. Class size data is available at the [student reporting](#) website.

Explanation of Costs

The FY 2021 budget for Needs-Based Staffing totals \$63.4 million and includes 582.5 positions. As compared to FY 2020, Needs-Based Staffing increased by \$4.9 million, or 8.3 percent, including 39.2 positions. Changes in student needs and enrollment fluctuations are the drivers of position changes. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover. Offsetting revenue of \$6.1 million is from the State for K-3 Class Size Reduction. This funding provides a small fraction of the amount FCPS spends to reduce class sizes at schools with greater FRM eligibility.

Out-of-School Academic Support Services

Student Success - Elimination of Gaps									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$345,457	3.0	Specialist	\$0	0.0	\$345,457	3.0
Teacher	\$378,861	4.5	\$0	0.0	Teacher	\$486,277	6.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$181,573	3.0	Office	\$0	0.0	\$182,692	3.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,866,858	0.0	\$0	0.0	Hourly Salaries	\$1,735,196	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$336,433	0.0	\$245,508	0.0	Employee Benefits	\$386,133	0.0	\$254,047	0.0
Operating Expenses	\$21,386	0.0	\$0	0.0	Operating Expenses	\$21,386	0.0	\$0	0.0
	\$2,603,538	4.5	\$772,539	6.0		\$2,628,992	6.0	\$782,196	6.0
	77.1%	42.9%	22.9%	57.1%		77.1%	50.0%	22.9%	50.0%
Total Positions				10.5	Total Positions				12.0
Expenditures				\$3,376,077	Expenditures				\$3,411,188
Offsetting Revenue				\$466,517	Offsetting Revenue				\$357,434
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$2,909,560	School Operating Fund Net Cost				\$3,053,754
# of Sites				198	# of Sites				199
# Served				1,046	# Served				750
Supporting Department(s)	Special Services								
Program Contact	Kurt Mills								
Phone Number	571-423-4335								
Web Address	https://www.fcps.edu/node/32278								
Mandate(s)	Regulations Establishing Standards of Accrediting Public Schools in Virginia, 8 VAC 20-131-180, 8 VAC 20-80-10, 8 VAC 20-81-30 Code of Virginia §22.1-3								

Instructional: Academics: Combined: Out-of-School Academic Support Services

Description

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 and home-based instruction is typically provided by a teacher on a one-to-one basis.

Virginia State Code and guidelines governing homebound instruction include:

- Code of Virginia 8VAC20-131-180-Off-Site Instruction
- Code of Virginia 8VAC20-131-110-Standard and Verified Units of Credit
- Virginia Department of Education Homebound Instructional Services Guidelines

Virginia State Code governing home-based instruction:

- Code of Virginia 8VAC 20-81-130.C.2 Home-based instruction

Academic Programs: Combined

Method of Service Provision

Homebound or home-based instruction can also be provided through the use of existing and emerging technologies. Instruction for homebound students usually occurs in the home or health care setting in order to meet the needs of students who are unable to attend school for medical reasons. Instruction for home-based students occurs in the student's home, community setting, or other location. Hourly teachers instruct students individually in their core classes, generally five (5) hours per week for elementary students and 10 to 15 hours per week for secondary students.

Temporary academic support is provided by OSS case managers who make regular contact with the school and family to ensure that the student continues to receive, complete, and return classwork during the entire suspension period. High school students are case managed by the systems of support advisors assigned to their schools. Middle schools, elementary schools, alternative programs, and special education centers are supported by a small number of centrally assigned case managers who are paid stipends. On-site temporary academic support is staffed by teachers who provide direct instruction to students receiving temporary academic support in order to minimize academic loss. Transportation is provided to students eligible for on-site temporary academic support.

Out-of-school support is supported by 12.0 positions including school-based teaching positions and 6.0 non-school-based positions: a 1.0 manager, 2.0 instructional specialists, and 3.0 technical assistants. This program serves all FCPS schools and centers.

Scope of Impact

Out-of-School Support offers services to all students in FCPS who meet the eligibility requirements outlined in R2140 for homebound, whose individualized education program (IEP) determines that home-based instruction will provide a student with their least restrictive environment under IDEA, or students who require temporary academic support pending the resolution of a major disciplinary situation. The program admits and returns students to their school-based classrooms throughout the school year. Due to school closures in the spring 2020, existing students were supported through a transition to the schools distance learning plan (DLP) and new referrals were also accommodated through the schools DLP.

- During the 2019-2020 school year, 334 students received homebound instruction and 410 students were served in SY 2018-2019 for a pre-COVID-19 comparison.
- During the 2019-2020 school year, 173 students received home-based instruction and 250 students were served in SY 2018-2019 for a pre-COVID-19 comparison.
- During the 2019-2020 school year, 251 students were provided temporary academic support and 399 students were served in SY 2018-2019 for a pre-COVID-19 comparison.

Objectives and Evidence

The primary objectives of the program during FY 2020 included improving graduation rate data and increasing the use of multiple technology sources, including online courses, to provide a continuum of options for students in a cost-efficient manner. Further information can be found in the [Out-of-School Support Program Profile](#) report.

Homebound Instruction:

- Goal 1: By August 2020, 95 percent of high school seniors receiving homebound instruction for a period of 60 or more days during the 2019-2020 school year will graduate high school.
- Goal 1 Results: This goal was not met as 88 percent of seniors who accessed homebound instruction for 60 or more days graduated from high school. The COVID-19 March 13th school closures created an abnormally small data set (n=17) of students who received 60 or more days in homebound instruction. Fifteen of these students graduated and two were retained. The total homebound senior graduation rate was 93 percent when 60 days in homebound were not calculated (N=38/41).

Academic Programs: Combined

- Goal 2: By August 2020, 43 percent of all high school students accessing homebound instruction, and whose curricular needs permit, will be assigned at least one online course through a VDOE approved digital curriculum, the FCPS Online Campus, and/or receive courses using robotic telepresence and 90 percent of these students will complete these courses with a final grade of B or higher.
- Goal 2 Results: This goal was met. Due to COVID-19 and the FCPS's Distance Learning Plan (DLP), more than 90 percent of homebound high school students accessed school virtually through use of telepresence platforms alongside their peers or accessed VDOE approved digital curriculum, online campus, and/or robotic telepresence and received a grade of B or higher.

Home-based Instruction:

- Goal 3: By August 2020, 90 percent of all high school seniors receiving home-based instruction due to a referral to the Division Superintendent during the 2018- 2019 school year will graduate high school.
- Goal 3 Results: This goal was met as 100 percent of seniors receiving home-based instruction due to a referral to the Division Superintendent during the 2018- 2019 school year will graduate high school. The COVID-19 March 13th school closures created an abnormally small data set (N=9/9).

Temporary Academic Support:

- Goal 4: By August 2020, 90 percent of seniors who accessed temporary academic support or on-site temporary academic support during the 2019-2020 school year will graduate high school.
- Goal 4 Results: This goal was not met as 88 percent of seniors who accessed temporary academic support or on-site temporary academic support during the 2019-2020 school year will graduate high school (N=23/26).

Explanation of Costs

The FY 2021 budget for the Out-of-School Academic Support Services totals \$3.4 million and includes 12.0 positions. As compared to FY 2020, this is an increase of \$35,111, or 1.0 percent and 1.5 teachers. Contracted salaries total \$1.0 million, an increase of \$0.1 million, or 12.0 percent, and 1.5 teacher positions due to funding reallocation for position conversions. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$1.7 million, a decrease of \$0.1 million, or 7.1 percent, primarily due to funding reallocated for position conversions reflected above and in the Interagency Alternative School Programs and State Operated Programs, and budget realignments. Hourly salaries support funding for teachers to provide instruction to students who are unable to attend school. Employee benefits of \$0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$21,386 remain unchanged and provide funding for office supplies, and software purchases. Offsetting revenue of \$0.4 million is derived primarily from the state homebound services subsidy. The net cost to the School Operating Fund is \$3.1 million.

Academic Programs: Combined

Project Momentum

Student Success - Elimination of Gaps									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$4,300,000	0.0	\$0	0.0	Hourly Salaries	\$4,300,000	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$4,300,000	0.0	\$0	0.0		\$4,300,000	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$4,300,000		Expenditures			\$4,300,000	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,300,000		School Operating Fund Net Cost			\$4,300,000	
# of Sites				76	# of Sites				84
# Served				68,124	# Served				75,995
Supporting Department(s)	School Improvement and Supports								
Program Contact	Stephanie Jerauld, Jennifer Lempp								
Phone Number	571-423-4635								
Web Address									
Mandate(s)	None								

Instructional: Academics: Combined: Project Momentum

Description

Project Momentum is a school-based program initiated during the 2014-2015 school year. The purpose of Project Momentum is to improve overall academic performance in four core areas: reading, mathematics, science, and social studies. Project Momentum designation is for elementary, middle, and high schools facing the greatest challenges with State accreditation and federal accountability. Project Momentum is designed as a tiered school support model offering intensive-level supports for four designated schools and targeted-level support for twenty schools. The bulk of fiscal and human resources dedicated to Project Momentum are to support the needs in identified intensive-level schools and designated targeted schools. Additionally, other schools, designated as universal plus, may receive needs-based staffing from the Division and can be supported through Project Momentum on an as-needed basis.

Factors used for identification of Project Momentum schools for intensive or targeted supports include Virginia Department of Education accreditation status, Federal Title I school status, and achievement gaps for Black and Hispanic students as well as English learners, students with disabilities, and economically disadvantaged students. Adjustments to school designations for Project Momentum may be necessary when final State and federal 2019-2020 accreditation and accountability results become available.

The premise of Project Momentum is that schools facing the greatest achievement challenges require additional support in order to prioritize the rich content resources available to them, develop and leverage focused leadership, and effectively use interim data sources to guide instructional decision-making throughout the academic year. Research shows that a systematic and comprehensive school support approach is most effective in shifting performance in high-needs schools.

Method of Service Provision

Project Momentum features a differentiated and tiered approach for supporting school success based on the unique needs in each building. These supports include:

- Extended contracts and hourly funding for accelerated school innovation and improvement planning (SIIP)
- Instructional coaches to address the content areas of greatest need
- A designated support team made up of central office content and program specialists who provide job-embedded professional learning and supports several times each week
- Access to specialized professional development offerings to address identified school needs
- Flexible elementary staffing to facilitate scheduling weekly collaborative team meetings for both literacy and mathematics
- Other customized school supports as needed

All Project Momentum schools work closely with their FCPS leadership to develop a SIIP that includes collaborative monitoring of program outcomes on an ongoing basis. All intensive-level Project Momentum schools also develop a school-wide Professional Development Plan and a Blueprint for Success that communicates the school's functional mantra related to establishing and maintaining high-functioning professional learning communities as a key strategy to close achievement gaps.

The 2020-2021 Project Momentum schools designated for intensive-level or targeted-level support are listed in the Scope of Impact section. Additionally, Project Momentum provides funding for teachers and instructional assistants for four preschool classrooms, a 1.0 school-based speech pathologist, and a 1.0 school-based mental health specialist in the PreK and Early Head Start program.

Scope of Impact

The need for intensive level support was identified at one school; Herndon MS. The need for targeted level support was identified at 18 schools; Armstrong ES, Annandale Terrace ES, Fort Belvoir Upper ES, Fort Belvoir Primary ES, Glasgow MS, Halley ES, Holmes MS, Mt. Vernon Woods ES, Sandburg MS, Saratoga ES, Whitman MS, Falls Church HS, Herndon HS, Justice HS, Lewis HS, Mt. Vernon HS, South Lakes HS, and West Potomac HS.

Objectives and Evidence

- Project Momentum's primary goal is to support schools at the greatest risk of Virginia Department of Education (VDOE) accreditation with conditions status, increase the academic achievement of all students, close achievement gaps, and build the capacity of school leaders to ensure sustained improvement. Data points include:
 - Schools' progress toward SIIP goals
 - School, Division, and State assessment outcomes
 - VDOE Academic Review data
 - Anecdotal data from classroom observations

Explanation of Cost:

The FY 2021 budget for Project Momentum totals \$4.3 million, which is unchanged from FY 2020. Funding for this school-based program primarily provides the intensive and targeted schools with additional resources for instructional coaches, extended contracts, training, and hourly stipends or substitutes allocated to provide teachers with common time for data dialogues and instructional planning to improve student achievement. Technical assistance is provided by departments and FCPS' Leadership Team based on each school's innovation and improvement plan. In addition, Project Momentum funds four preschool classrooms and 2.0 school-based positions within the PreK and Early Head Start program. Project Momentum also funds 21.0 resource teachers and a 1.0 data specialist position. Limited funding allows for specialized support staff whose work is dedicated to providing instructional support and resources for these Project Momentum schools.

Academic Programs: Combined

Title I

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$132,794	0.6	Administrator	\$0	0.0	\$93,199	0.6
Specialist	\$847,312	11.4	\$726,815	7.5	Specialist	\$846,988	9.5	\$701,519	7.0
Teacher	\$10,024,153	138.7	\$741,238	8.0	Teacher	\$12,692,421	141.3	\$792,512	8.6
Assistant	\$307,860	12.0	\$0	0.0	Assistant	\$388,639	12.0	\$0	0.0
Office	\$0	0.0	\$54,993	1.0	Office	\$0	0.0	\$93,165	1.6
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$481,570	0.0	\$70,221	0.0	Hourly Salaries	\$766,767	0.0	\$166,506	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$5,271,415	0.0	\$780,728	0.0	Employee Benefits	\$6,624,749	0.0	\$789,815	0.0
Operating Expenses	\$220,812	0.0	\$309,201	0.0	Operating Expenses	\$385,266	0.0	\$518,744	0.0
	\$17,153,122	162.1	\$2,815,989	17.1		\$21,704,830	162.8	\$3,155,460	17.8
	85.9%	90.5%	14.1%	9.5%		87.3%	90.1%	12.7%	9.9%
Total Positions				179.2	Total Positions				180.6
Expenditures			\$19,969,111		Expenditures			\$24,860,290	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$19,969,111		Offsetting Grant Funding			\$24,860,290	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$0	
# of Sites				47	# of Sites				41
# Served				30,000	# Served				20,305
Supporting Department(s)	Office of the Chief Equity and Academic Officer								
Program Contact	Leona Smith								
Phone Number	571-423-4700								
Web Address	https://www.fcps.edu/about-fcps/performance-and-accountability/title-i								
Mandate(s)	Title I of P.L. 107-110 (ESSA)								

Instructional: Academics: Combined: Title I

Description

Title I, Part A, Improving Basic Programs is a federal grant program that provides states and school divisions supplemental funding for schools with high concentrations of students from low-income families. The purpose of this supplemental funding is to assist these schools in providing a fair, equitable, and high-quality education, and to close educational achievement gaps by ensuring that all children meet challenging State academic content and achievement standards. In FCPS, Title I funding is utilized in schools with the highest percentages of children from low-income families and is allocated based on the number of children eligible for free or reduced-price meals residing in each school's boundary area. Title I also receives Title IV funds, through a transferability provision, which enables Title I to further address additional identified needs.

Method of Service Provision

The Title I grant is included in the Grants and Self-Supporting Programs Fund. Title I, Part A, funds are allocated to schools based on a federal formula that utilizes a per-pupil methodology. Prior to allocating funds to schools, FCPS is required to set aside funding to cover administrative costs for implementing specific initiatives and the Every Student Succeeds Act (ESSA) provisions, including family engagement, professional development, homeless services, preschool services, and targeted services for staff, students, and families in Title I schools. Title I school allocations provide supplemental staffing, resources, and services to meet the needs of students at each school.

Academic Programs: Combined

For FY 2021, all Title I schools will implement a schoolwide instructional model to serve all students within the school. Schools receiving Title I funding in FY 2021 are listed below.

Annandale Terrace ES	Forest Edge ES	Parklawn ES
Bailey's ES	Forestdale ES	Pine Spring ES
Bailey's Upper ES	Garfield ES	Poe MS
Beech Tree ES	Glen Forest ES	Providence ES*
Belvedere ES	Graham Road ES	Riverside ES
Braddock ES	Groveton ES	Sleepy Hollow ES
Bren Mar Park ES	Herndon ES	Timber Lane ES
Brookfield ES	Hollin Meadows ES	Washington Mill ES
Bucknell ES	Huthison ES	Westlawn ES
Cameron ES	Hybla Valley ES	Weyanoke ES
Centre Ridge ES	London Towne ES	Woodburn ES
Clearview ES	Lynbrook ES	Woodlawn ES
Crestwood ES	Mount Eagle ES	Woodley Hills ES
Dogwood ES	Mount Vernon Woods ES	

*Providence Elementary School is the only school in Fairfax City participating in Title I.

Title I funds support the following school-based positions: 100.0 Title I teachers, 24.2 instructional support teachers, 12.0 FECEP teachers, 12.0 FECEP instructional assistants, 5.1 school counselors, and 9.5 social workers. The nonschool-based staff includes: a 0.6 director, 2.0 functional supervisors, 2.0 instructional specialists, a 0.6 administrative assistant, 3.0 technicians, 8.6 resource teachers and a 1.0 office position.

Scope of Impact

Title I funds are used to directly impact student achievement by providing:

- Additional services that increase the amount and quality of instructional time (i.e. Instructional Coaches, Resource Teachers);
- Students with an enriched and accelerated academic program (i.e. Before school Intervention Groups, Academic Field Trips) ;
- Significantly elevating the quality of instruction (i.e. Technology, Books, Teacher Professional Development); and
- Affording parents substantial and meaningful opportunities to participate in the education of their children (i.e. Parent Coffees, Parent Liaisons).

Objectives and Evidence

Within the Every Student Succeeds Act (ESSA) all school-wide programs must conduct a Comprehensive Needs Assessment (CNA) to inform the School Improvement and Innovation Plan (SIIP) aligned to the FCPS strategic plan. The CNA gives Title I schools an opportunity to identify the strengths and growth opportunities of the entire school community. Each school analyzes data in the areas of student success, demographics, perception and process data within the areas of student success and caring culture. The CNA/SIIP is used to develop the Title I budget at each school, Title I funds are allocated based on individual school per-pupil expenditure. Title I staff meet with schools to ensure budgets align with VDOE requirements. The Title I application is submitted by July 1. Once approved, funds are loaded in FOCUS and schools may begin to spend their allocated funds. Each grant award is for 27 months; however, a timeline for which schools have to expend their allocations is provided.

Explanation of Costs

The FY 2021 budget for the Title I program totals \$24.9 million and 180.6 positions, including 12.0 teachers and 12.0 instructional assistants for the PreK and Early Head Start Program. As compared to FY 2020, this is an increase of \$4.9 million, or 24.5 percent, due to an increase in federal awards and includes an increase of 1.4 positions due to restructuring of positions to better support schools. Contracted salaries total \$15.6 million, an increase of \$2.8 million, or 21.6 percent. In previous years a portion of salaries had been covered by carryover grant funding and the Title IV grant award. Funding for salaries and benefits includes the second-year investment of a three-year

Academic Programs: Combined

implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.9 million, an increase of \$0.4 million, or 69.1 percent. This funding provides hourly support for family engagement programs, extended learning time, curriculum planning, data analysis, school improvement planning, targeted interventions, professional development, and tutors for the homeless program. Employee benefits total \$7.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.9 million, an increase of \$0.4 million, or 70.6 percent, as compared to FY 2020. Operating expenses are for supplemental instructional supplies, technology equipment, transportation costs for field trips, professional development services, and indirect costs. This program is fully supported by federal funds and is reflected in the Grants and Self-Supporting Programs Fund, with no impact to the School Operating Fund.

Further details regarding this funding may be found on pages 295 through 298 of the [FY 2021 Approved Budget](#).

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Academic Programs: Other

Adult and Community Education

Caring Culture - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$115,156	1.0	Administrator	\$0	0.0	\$118,629	1.0
Specialist	\$843,244	8.8	\$890,679	10.0	Specialist	\$910,312	8.8	\$908,071	10.0
Teacher	\$82,770	1.0	\$0	0.0	Teacher	\$88,141	1.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$476,035	7.0	\$225,835	4.0	Office	\$479,616	7.0	\$235,558	4.0
Custodial	\$0	0.0	\$0	1.0	Custodial	\$0	0.0	\$0	1.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$3,170,105	0.0	\$420,354	0.0	Hourly Salaries	\$1,992,011	0.0	\$427,640	0.0
Work for Others	(\$841,878)	0.0	(\$2,386,639)	0.0	Work for Others	(\$807,111)	0.0	(\$2,662,339)	0.0
Employee Benefits	\$961,018	0.0	\$616,336	0.0	Employee Benefits	\$992,490	0.0	\$460,537	0.0
Operating Expenses	\$3,432,258	0.0	\$628,773	0.0	Operating Expenses	\$3,836,360	0.0	\$625,768	0.0
	\$8,123,552	16.8	\$510,495	16.0		\$7,491,819	16.8	\$113,864	16.0
	94.1%	51.2%	5.9%	48.8%		98.5%	51.2%	1.5%	48.8%
Total Positions				32.8	Total Positions				32.8
Expenditures			\$8,634,046		Expenditures			\$7,605,683	
Offsetting Revenue			\$4,607,741		Offsetting Revenue			\$3,440,803	
Offsetting Grant Funding			\$3,216,780		Offsetting Grant Funding			\$3,325,380	
School Operating Fund Net Cost			\$809,526		School Operating Fund Net Cost			\$839,500	
# of Sites				50	# of Sites				43
# Served				16,200	# Served				10,880
Supporting Department(s)	Instructional Services								
Program Contact	Paul Steiner								
Phone Number	703-506-2256								
Web Address	https://www.fcps.edu/academics/adult-education-academics								
Mandate(s)	Workforce Innovation and Opportunity Act (WIOA)(Public law H.R. 803 (113th), Pub. L. 113-128, July 22, 2014) Title II, Adult Education and Literacy Act, Apprenticeship program pursuant to Code of Virginia, § 22.1-223, § 22.1-224, § 23-218 and § 40.1-118								

Instructional: Academics: Other: Adult and Community Education

Description

FCPS' Adult and Community Education program offers all Fairfax County residents a combination of face to face and virtual lifelong literacy and educational opportunities through FCPS Adult and Community Education (FCPS ACE), Title III Adult ESOL, and the Office of Intervention and Prevention. These programs include apprenticeship-related instruction, English for Adult Speakers of Other Languages (ESOL), career preparation, and adult enrichment courses. The Adult and Community Education program also provides K–12 support and enrichment programs.

FCPS' Adult and Community Education program is a federal and State mandated partner in the local workforce development system. FCPS ACE provides support to County and State agencies to meet the adult literacy and credentialing needs of clients of these agencies. Partnerships with agencies serving homeless, impoverished, disabled, unemployed, underemployed, and incarcerated adults enhance FCPS' ability to serve the literacy needs of these populations, many of whom are FCPS parents. Specifically, adult learners are offered courses in adult basic education, vocational education and preparation, and life skills education to support them in their roles as parents, employees, and citizens.

FCPS ACE offerings focus on adult English for Speakers of Other Languages (ESOL), Apprenticeship and Career Preparation, K-12 programming, and Adult Enrichment. Apprenticeship and Career Preparation consist of business and computer certifications, health and medical career certifications, and workplace training programs; as well as career training that provides FCPS graduates the opportunity to pursue high skill high wage careers. K-12

programming includes Scholastic Aptitude Test (SAT) preparation and enrichment beyond the regular school day such as STEM and other K-12 enrichment programming. In addition, FCPS ACE continues to offer targeted adult enrichment programs, including world languages, culinary arts, and personal improvement classes. FCPS ACE collaborates with Fairfax County Government to ensure enrichment classes continue to be offered as necessary to meet community needs.

Method of Service Provision

FCPS ACE, Title III Adult ESOL, and the Office of Intervention and Prevention services support schools, community agencies, businesses, adult learners, school-age students, and community members. In addition to classes offered both face to face as well as virtually to the community, many divisionwide registration needs are served through the ACE registration system. For example, the system processes student registrations, records the collection of payments (including credit card payments) for selected school based and summer instruction opportunities, and interfaces with the student information system as well as the financial management system.

FCPS ACE provides instructional programs used for professional development to meet specific FCPS divisionwide needs, such as technology and business English for support staff, custodial staff, and ESOL for bus driver trainees. FCPS ACE provides a transportation academy in basic supervisory and management skills to newly hired or promoted supervisors and provides a management skills program for custodial staff seeking promotion to supervisory positions.

Workforce development is an area of focus especially in the areas of apprenticeship, trade and industry, and the health and medical fields. FCPS ACE works with many business partners providing English in the Workplace, literacy education, and other instructional activities at the workplace. The apprenticeship program is a State program administered by FCPS ACE through a formal agreement with the Virginia Department of Labor and Industry, and area businesses. The trade and industry program provides classes approved by Department of Professional and Occupational Regulation (DPOR) for contractors and tradesmen preparing for and renewing licenses. Adult ESOL programs are offered to adults throughout Fairfax County, in accordance with State and federal mandates. FCPS ACE serves as the lead coordinating and fiscal agent for the Region 8 Adult and Community Education and Family Literacy grant. Community education is offered to the general public to meet community needs for education, bring citizens into the schools as well as online, and engage their support for the public school system.

The following 16.8 school-based positions support the Adult and Community Education program: 4.8 business specialists, 2.0 functional supervisors, 2.0 instructional specialists, a 1.0 teacher, 4.0 administrative assistants, and 3.0 technical assistants. Additionally, Adult and Community Education program includes the following 12.0 nonschool-based positions: a 1.0 coordinator, 2.0 functional supervisors, 2.0 business specialists, a 1.0 administrative assistant, 2.0 technology specialists, 3.0 technical assistants, and a 1.0 tradesperson.

Scope of Impact

FCPS' Adult and Community Education program offers instructional courses that are open to all Fairfax County residents from school age to adult. ACE programming offers approximately 4,000 courses with 20,000 enrollments annually.

Objectives and Evidence

The objective of the [Adult and Community Education](#) is to provide the highest quality instruction possible in Adult English for Speakers of Other Languages (ESOL), Apprenticeship and Career Preparation, K-12 programming, and Adult Enrichment.

Explanation of Costs

The FY 2021 budget for Adult and Community Education totals \$7.6 million and includes 32.8 positions. As compared to FY 2020, this is a decrease of \$1.0 million, or 11.9 percent. Contracted salaries total \$2.7 million, an increase of \$0.1 million, or 4.0 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$2.4 million, a decrease of \$1.2 million, or 32.6 percent, to reflect a

Academic Programs: Other

decrease in instructional expenditures resulting from anticipated decline in enrollment due to COVID-19. Hourly salaries provide funding for direct instructional services. Work for Others (WFO) reflects an expenditure credit of \$3.5 million, a change of \$0.2 million, or 7.5 percent, due to increases in operating expenses. WFO is used to allocate administrative expenses within the programs and includes a credit for registration services provided to other programs such as summer school and courses provided to the County. Employee benefits total \$1.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$4.5 million, an increase of \$0.4 million, or 9.9 percent, due to revised allocations in administrative indirect costs and other increases funded by grants. Operating expenses provide funding for textbooks and instructional supplies; other professional services such as printing and postage; and course registration credit card fees. Offsetting revenue of \$3.4 million represents funding primarily from student tuition. Offsetting grant funding of \$3.3 million represents funding provided from the Adult and Community Education and Literacy grant, ESOL Civics grant, and the Title III grant. The net cost to the School Operating Fund is \$0.8 million.

Adult and Community Education: Driver Education

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$86,022	1.0	\$0	0.0	Specialist	\$88,927	1.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$433,248	0.0	\$0	0.0	Hourly Salaries	\$423,248	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$88,878	0.0	\$0	0.0	Employee Benefits	\$86,065	0.0	\$0	0.0
Operating Expenses	\$465,263	0.0	\$0	0.0	Operating Expenses	\$458,818	0.0	\$0	0.0
	\$1,073,412	1.0	\$0	0.0		\$1,057,057	1.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				1.0	Total Positions				1.0
Expenditures			\$1,073,412		Expenditures			\$1,057,057	
Offsetting Revenue			\$907,938		Offsetting Revenue			\$921,557	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$165,474		School Operating Fund Net Cost			\$135,500	
# of Sites				27	# of Sites				28
# Served				2,683	# Served				2,735
Supporting Department(s)	Instructional Services								
Program Contact	Jard Shoemake								
Phone Number	703-506-2284								
Web Address	https://www.fcps.edu/activities-enrichment/driver-education-program								
Mandate(s)	National Highway Safety Act of 1966 (23 USC Section 401 et seq.) Code of Virginia, § 46.2-334								

Instructional: Academics: Other: Adult and Community Education - Driver Education

Description

Driver Education provides eligible students with state-approved courses that develop driving skills and safety awareness in beginning drivers. Driver Education consists of three parts: a Partners for Safe Teen Driving (PSTD) class designed as a parent and student education program so that parents can guide their children through the first perilous years of driving, classroom instruction, and behind-the-wheel. The PSTD portion is offered both virtually and face to face. The classroom instruction portion of the curriculum is part of the grade 10 physical education program and can be offered virtually as well as face to face. The behind-the-wheel portion is offered face to face outside of the regular classroom.

Method of Service Provision

Students electing to enroll in the FCPS ACE Behind-the-Wheel program pay a published tuition fee and will have an opportunity to sit for the Virginia DMV approved learners permit test offered outside the classroom day at selected high schools when it is safe to do so. Students who successfully complete the behind-the-wheel training are issued a state-endorsed 180-day temporary driver's license if they meet all state licensing requirements. The program is supported by a 1.0 school-based business specialist and the use of hourly instructors.

Academic Programs: Other

Scope of Impact

ACE Driver Education services are available to all eligible students in grades 10-12 in the greater Fairfax region. There were 2,734 students that participated in the ACE Driver Education program in FY 2020.

Objectives and Evidence

The objective of the ACE Driver Education is to provide equitable access to the highest quality driver education instruction possible in a comprehensive program that gives students an opportunity to complete all Virginia Department of Motor Vehicles requirements to become a licensed driver.

Explanation of Costs

The FY 2021 budget for Driver Education – Behind-the-Wheel totals \$1.1 million and a 1.0 position. As compared to FY 2020, this is a decrease of \$16,354, or 1.5 percent. Contracted salaries total \$88,927, an increase of \$2,905, or 3.4 percent. Funding for salaries and benefits includes rate changes for retirement and health and the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries. Hourly salaries total \$0.4 million, a decrease of \$10,000, or 2.3 percent, and reflect an anticipated decline in enrollment due to COVID-19. This provides hourly instructors for behind-the-wheel training. Employee benefits total \$86,065 and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million, a decrease of \$6,445, or 1.4 percent, primarily due to a departmental realignment. Operating expenses provide for administrative/indirect costs, vehicles, and vehicle maintenance costs. Offsetting revenue of \$0.9 million represents funding of \$0.7 million from tuition and \$0.2 million from state aid. This program is in the Adult and Community Education fund with a \$0.1 million net cost to the School Operating Fund.

Adult High School Completion

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$270,406	2.0	\$0	0.0	Administrator	\$483,946	4.0	\$0	0.0
Specialist	\$405,503	4.0	\$0	0.0	Specialist	\$179,959	2.0	\$0	0.0
Teacher	\$1,600,996	18.0	\$0	0.0	Teacher	\$1,659,290	19.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$150,149	3.0	\$0	0.0	Office	\$149,762	3.0	\$0	0.0
Custodial	\$45,417	1.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,130,032	0.0	\$0	0.0	Hourly Salaries	\$1,130,180	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,244,915	0.0	\$0	0.0	Employee Benefits	\$1,291,814	0.0	\$0	0.0
Operating Expenses	\$200,073	0.0	\$0	0.0	Operating Expenses	\$200,073	0.0	\$0	0.0
	\$5,047,491	28.0	\$0	0.0		\$5,095,024	28.5	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				28.0	Total Positions				28.5
Expenditures			\$5,047,491		Expenditures			\$5,095,024	
Offsetting Revenue			\$154,843		Offsetting Revenue			\$154,843	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,892,648		School Operating Fund Net Cost			\$4,940,181	
# of Sites				4	# of Sites				5
# Served				1,048	# Served				1,116
Supporting Department(s)	School Improvement and Supports								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	https://www.fcps.edu/academics/academic-overview/nontraditional-schools-program								
Mandate(s)	Code of Virginia, § 22.1-223.225; Title II of the Workforce Investment Act of 1998; Adult Education and Family Literacy Act; Follows Code of Virginia Adult Secondary Schools VAC 20-30-10 et seq.								

Instructional: Academics: Other: Adult High School Completion

Description

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.

Method of Service Provision

FCAHS courses are taught by certified FCPS contracted and hourly teachers. HSE preparation classes are taught by hourly teachers. Staffing allocations are based on projected need rather than a defined staffing formula.

A total of 28.5 school-based positions include the following: a 1.0 administrator, 2.0 assistant administrator, a 1.0 student service director, a 1.0 tech specialist, a 1.0 technician, 19.5 teachers, and 3.0 program/administrative assistant positions.

Academic Programs: Other

Scope of Impact

AHSC provides adults aged 18 years and older the opportunity to attain a standard, advanced, or high school equivalency (HSE), by offering traditional classes, online and blended learning, and independent learning opportunities that meet FCPS graduation requirements. Rolling enrollment and flexible scheduling provide opportunities for adult students to complete all necessary requirements for graduation or HSE. During SY 2019-2020, 1,116 students were educated at AHSC.

Objectives and Evidence

Objectives and outcomes can be found on FCPS' program profiles for [Fairfax County Adult High School](#).

Explanation of Costs

The FY 2021 total budget for Adult High School Completion is \$5.1 million and includes 28.5 positions. As compared to FY 2020, this is an increase of \$47,533, or 0.9 percent and a 0.5 position. Contracted salaries total \$2.5 million, an increase of \$486, and an increase of a 0.5 position due to an increase of 1.5 teacher positions related to dropout prevention offset by a decrease of a 1.0 custodian position that was realigned to the Plant Operations program. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$1.1 million, an increase of \$148, and are primarily used for hourly teachers and substitute funding. Employee benefits of \$1.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.2 million remain unchanged and are used for textbooks, instructional supplies and GED® support. Offsetting revenue of \$0.2 million is received from program tuition and results in a net cost to the School Operating Fund of \$4.9 million.

PreK and Early Head Start Program

Student Success - Early Education									
FY 2020 Budget					FY 2021 Budget				
School-Based		Nonschool-Based			School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$17,917	0.1	Administrator	\$0	0.0	\$17,949	0.1
Specialist	\$2,689,272	32.5	\$501,621	6.7	Specialist	\$2,789,714	33.5	\$513,235	6.7
Teacher	\$8,170,786	101.0	\$0	0.0	Teacher	\$7,966,453	101.0	\$0	0.0
Assistant	\$3,063,627	96.0	\$0	0.0	Assistant	\$3,107,316	96.0	\$0	0.0
Office	\$414,364	9.0	\$412,557	8.1	Office	\$379,429	7.0	\$414,228	8.1
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$553,632	0.0	\$0	0.0	Hourly Salaries	\$744,103	0.0	\$0	0.0
Work for Others	(\$11,927,493)	0.0	\$0	0.0	Work for Others	(\$12,172,204)	0.0	\$0	0.0
Employee Benefits	\$6,786,202	0.0	\$357,955	0.0	Employee Benefits	\$6,867,967	0.0	\$458,178	0.0
Operating Expenses	\$2,339,833	0.0	\$0	0.0	Operating Expenses	\$2,728,486	0.0	\$0	0.0
	\$12,090,223	238.5	\$1,290,050	14.9		\$12,411,263	237.5	\$1,403,591	14.9
	90.4%	94.1%	9.6%	5.9%		89.8%	94.1%	10.2%	5.9%
Total Positions				253.4	Total Positions				252.4
Expenditures			\$13,380,274		Expenditures			\$13,814,854	
Offsetting Revenue			\$1,494,105		Offsetting Revenue			\$1,494,105	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$25,135	
School Operating Fund Net Cost			\$11,886,169		School Operating Fund Net Cost			\$12,295,614	
# of Sites				63	# of Sites				63
# Served				1,851	# Served				1,962
Supporting Department(s)	Instructional Services								
Program Contact	Maura Burke								
Phone Number	703-208-7772								
Web Address	https://www.fcps.edu/academics/early-childhood-education								
Mandate(s)	None								

Instructional: Academics: Other: PreK and Early Head Start

Description

The PreK and Early Head Start Program 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.

Method of Service Provision

The program serves children ages birth to five years and pregnant women who are found eligible based on income. Guidelines for eligibility are determined by federal and state income scales. The program is staffed based on federal ratios and mandates. Classes for children ages birth to five years are located in FCPS schools. Professional development and program oversight are provided by staff from the Office of Early Childhood Curriculum and Grant Management.

Academic Programs: Other

In FY 2021, the program serves 63 sites. In addition, this program is supported by a total of 237.5 school-based positions: 101.0 teachers, 33.5 specialists, 96.0 assistants, and 7.0 office positions; as well as 14.9 nonschool-based positions: a 0.1 administrator, 6.7 specialists, and 8.1 office assistants. Title I preschool funding is used for twelve additional classes, and the Project Momentum program funds an additional four classes and 2.0 school-based positions. These funds and positions are not reflected in the above chart.

The PreK and Early Head Start program serves students utilizing the following sites:

Annandale Terrace ES	Fairhill ES	Mosby Woods ES
Bailey's ES	Forest Edge ES	Mount Eagle ES
Beech Tree ES	Forestdale ES	Mount Vernon Woods ES
Belle View ES	Fort Belvoir ES	North Springfield ES
Belvedere ES	Freedom Hill ES	Parklawn ES
Bonnie Brae ES	Garfield ES	Pine Spring ES
Braddock ES	Glen Forest ES	Poplar Tree ES
Bren Mar Park ES	Graham Road ES	Providence ES
Brookfield ES	Groveton ES	Riverside ES
Bucknell ES	Halley ES	Saratoga ES
Camelot ES	Herndon ES	Shreveewood ES
Cameron ES	Hollin Meadows ES	Springfield Estates ES
Cardinal Forest ES	Hunters Woods ES	Timber Lane ES
Centre Ridge ES	Hutchison ES	Virginia Run ES
Centreville ES	Hybla Valley ES	Washington Mill ES
Clearview ES	Lake Anne ES	Westgate ES
Crestwood ES	London Towne ES	Westlawn ES
Cunningham Park ES	Lorton Station ES	Weyanoke ES
Dogwood ES	Lynbrook ES	White Oaks ES
Dranesville ES	Mason Crest ES	Woodlawn ES
Eagle View ES	McNair ES	Woodley Hills ES

Scope of Impact

In FY 2020, the PreK and Early Head Start program served 48 infant and toddlers in Early Head Start and 1,801 three and four year olds in PreK.

Objectives and Evidence

Every spring PreK and Early Head Start presents an [annual report](#) to the school board. The report includes data regarding the program comprehensive services.

Explanation of Costs

The FY 2021 budget for PreK and Early Head Start totals \$13.8 million and includes 252.4 positions. As compared to FY 2020, this is an increase of \$0.4 million, or 3.2 percent, and includes a net decrease of 1.0 position. The net decrease in positions is due to a reorganization of the program. Contracted salaries total \$15.2 million, a decrease of \$81,821, or 0.5 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.7 million and include an increase of \$0.2 million, or 34.4 percent, due to the additional needs in the classroom for instructional support personnel and teacher planning time. Hourly salaries primarily funds teachers, instructional staff, and bus drivers. Work for Others totals \$12.2 million and reflects funding for services provided to other programs including sub-grants for the Virginia Preschool Initiative

Academic Programs: Other

(VPI) and the federal Head Start and Early Head Start programs. Employee benefits total \$7.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.7 million and include an increase of \$0.4 million, or 16.6 percent, due to the costs associated with moving classrooms, providing parent interpreters, and increases in contractual obligations. Operating expenses also provide for approximately 965,000 meals served (breakfast, lunch, and snacks) per year, instructional supplies, tests, professional development, and equipment. Offsetting grant funding of \$23,135 is funded by the Coronavirus Aid, Relief, and Economic Security (CARES) Act and provides emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools. In addition, offsetting revenue of \$1.5 million is provided by the United States Department of Agriculture resulting in a net cost to the School Operating Fund of \$12.3 million.

Academic Programs: Summer School

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Academic Programs: Summer School

Extended School Year Special Education Services

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$364,565	3.0	Specialist	\$0	0.0	\$373,677	3.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$33,708	0.5	Office	\$0	0.0	\$34,086	0.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$3,071,665	0.0	\$853,224	0.0	Hourly Salaries	\$2,971,627	0.0	\$853,224	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$234,932	0.0	\$692,608	0.0	Employee Benefits	\$227,329	0.0	\$510,358	0.0
Operating Expenses	\$107,390	0.0	\$1,105,923	0.0	Operating Expenses	\$107,412	0.0	\$1,722,326	0.0
	\$3,413,987	0.0	\$3,050,027	3.5		\$3,306,369	0.0	\$3,493,672	3.5
	52.8%	0.0%	47.2%	100.0%		48.6%	0.0%	51.4%	100.0%
Total Positions				3.5	Total Positions				3.5
Expenditures			\$6,464,014		Expenditures			\$6,800,041	
Offsetting Revenue			\$1,404,490		Offsetting Revenue			\$1,370,444	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,059,524		School Operating Fund Net Cost			\$5,429,597	
# of Sites				22	# of Sites				17
# Served				3,934	# Served				2,893
Supporting Department(s)	Special Services								
Program Contact	Ellen Agosta								
Phone Number	571-423-4190								
Web Address									
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Summer: Extended School Year Special Education Services

Description

Extended School Year Special Education Services (ESY) 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. 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 whether ESY services are required for the student to receive benefits from his or her educational program during the regular school year. Using current data, the IEP team must decide whether the benefits the child gained during the regular school year will be significantly jeopardized if the student does not receive ESY services.

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. ESY services are not limited to the summer and may include instruction during extended school breaks throughout the year or an extension of the regular school day, as determined by an IEP team. ESY services are mandated by the Individuals with Disabilities Education Act (IDEA).

Method of Service Provision

During the summer, the range of services includes consultation, direct instruction through an ESY class-based program, and/or direct support and instruction in a variety of settings throughout the summer break. The ESY class-based program provides services during a three or a four-hour day, depending on grade level. Due to the intense needs of the students attending these class-based programs, positions are calculated using school-year staffing ratios for level 2 services, with related service providers hired based on location and ratio (one-half of a school-year case load). Administrative, clerical, and safety and security positions are also necessary to administer ESY.

This program includes 3.5 non-school-based positions: 3.0 instructional specialists, and a 0.5 administrative assistant.

Scope of Impact

ESY services are determined by each student's IEP team. In FY 2020, there were 3,115 students that were served in 14 elementary schools, three secondary schools, and five center schools, while an additional 208 students received consultation or resource level services.

Objectives and Evidence

The objective of the ESY program is to provide a FAPE at no cost to the family of students with disabilities that require the service in order to receive benefits from their educational program during the regular school year. The IEP team must determine using current data that the benefits the student gained during the regular school year would be significantly jeopardized if the student does not receive ESY services. ESY services are mandated by IDEA.

Explanation of Costs

The FY 2021 budget for ESY totals \$6.8 million and includes 3.5 nonschool-based positions. As compared to FY 2020, this is an increase of \$0.3 million, or 5.2 percent, due to unspent summer school ESY and transportation funds from the prior year. Contracted salaries total \$0.4 million, an increase of \$9,491, or 2.4 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$3.8 million, a decrease of \$0.1 million, or 2.5 percent, due to budget realignments and are primarily used for teachers, instructional assistants, and bus drivers. Employee benefits of \$0.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.8 million, an increase of \$0.6 million, or 50.8 percent, due to the appropriation of unspent summer school ESY and transportation funds from the prior year that are reflected in the summer school reserve. These funds are used for instructional supplies and transportation. Offsetting revenue totals \$1.4 million and includes \$0.4 million in state revenue based on the number of students served, and a one-time beginning balance of \$1.0 million that was carried forward from FY 2020. The net cost to the School Operating Fund is \$5.4 million.

Academic Programs: Summer School

High School Summer Learning Programs

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$64,194	0.5	Specialist	\$92,172	1.0	\$273,571	2.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,985,257	0.0	\$226,717	0.0	Hourly Salaries	\$2,332,266	0.0	\$16,000	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$147,883	0.0	\$61,627	0.0	Employee Benefits	\$204,865	0.0	\$129,296	0.0
Operating Expenses	\$147,990	0.0	\$2,074,218	0.0	Operating Expenses	\$242,670	0.0	\$2,074,253	0.0
	\$2,281,130	0.0	\$2,426,757	0.5		\$2,871,973	1.0	\$2,493,119	2.5
	48.5%	0.0%	51.5%	100.0%		53.5%	28.6%	46.5%	71.4%
Total Positions				0.5	Total Positions				3.5
Expenditures			\$4,707,887		Expenditures			\$5,365,092	
Offsetting Revenue			\$3,039,163		Offsetting Revenue			\$4,049,869	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,668,724		School Operating Fund Net Cost			\$1,315,223	
# of Sites				3	# of Sites				38
# Served				3,386	# Served				9,646
Supporting Department(s)	Instructional Services								
Program Contact	Levi Folly								
Phone Number	571-423-4625								
Web Address	https://www.fcps.edu/academics/summer-learning-programs								
Mandate(s)	None								

Instructional: Academics: Summer: High School Summer Learning

Description

High School Summer Programs include several components: a face-to-face credit recovery academy of selected courses for FCPS and non-FCPS students; an Online Campus program that provides opportunities for students to recover standard course credit and to accelerate their academic program; a self-sustaining self-directed course, as well as several school-based, self-sustaining programs.

The Credit Recovery Academy (CRA) provides an opportunity for students to recover one high school standard course credit. Students may not take these courses for new course credit. Students are eligible to enroll in a CRA course if they have received a grade of F previously. However, students who have passed Algebra 1 may take the CRA course to improve their understanding and skills before the next school year. No additional course credit will be awarded to these students. The CRA offers students the opportunity to earn verified credit through SOL test remediation classes as well as CTE test prep classes and WorkKeys remediation classes.

The CRA provides unique learning opportunities to support FCPS English learners (EL). The academy includes a Numeracy and Literacy course for current FCPS high school English Language Proficiency (ELP) level 1 and 2 students to develop their numeracy and literacy skills. Traditionally, students meet face-to-face with their teachers daily. Due to the COVID-19 pandemic closure, CRA is being held virtually and managed at each school site for the summer of 2020. Through this three-week course, students build the background knowledge, academic language,

Academic Programs: Summer School

and skills necessary for success in future English and mathematics courses. Limited slots are available, and high school students enrolled in Developmental Reading for EL have priority. EL can also take English 9 for EL and US/VA Government for EL as part of the CRA.

Online Campus courses are open to eligible high and middle school students who meet prerequisites and technical requirements. Students may take only one online course. Courses are rigorous; therefore, students should consult their counselor and discuss the implications of attempting an online course before registering. For mathematics courses, all students who have completed a high school mathematics course may accelerate or earn credit recovery via the Online Campus. Middle school students who have expunged a high school mathematics credit as well as those seeking credit recovery may retake the course via the online campus. Middle school students may not take a mathematics course during the summer as their first high school level mathematics course.

A free online class provides FCPS middle and high school EL students the opportunity to engage in thematic lessons in an online environment with an ESOL teacher. Through this three-week class, students will continue developing their academic and reading and writing skills in an online discussion with an ESOL teacher. This class is pass/fail only and fulfills the online requirement toward graduation.

Method of Service Provision

In summer 2014, The CRA replaced the Term Graduate Academy. This academy is designed to provide greater opportunity for students to recover credit and graduate on time. The courses meet for a minimum of 70 hours of instruction. Traditionally CRA is housed at three sites but due to the COVID-19 pandemic closure, CRA is being held virtually and managed at each school site for the summer of 2020.

The SOL remediation classes are for FCPS and non-FCPS students, including those with disabilities, who failed SOL tests in high school core subject areas of English, social studies, math, and science. Students may take one remediation class. The goal of this program is to improve student readiness for taking SOL tests in select core subjects by providing additional time for learning and reinforcing skills. Students retake the accompanying SOL test after completing remediation.

The Online Campus Program provides 140 instructional hours to FCPS and eligible non-FCPS students that include face-to-face assessment and SOL testing. Students can earn one standard course credit upon successfully completing a course.

The High School Summer program includes a 1.0 school-based technology specialist position. The program also includes the following nonschool-based positions, a 0.5 supervisor, and 2.0 instructional specialists.

Scope of Impact

All FCPS students who are eligible as well as eligible non-FCPS students are the targeted groups for the High School Summer program. For the Credit Recovery Academy, 2,688 students completed the program. For Online Campus, 1,860 students completed the program. The Self-Directed Economics and Personal Finance virtual component saw 5,098 students complete the course.

Objectives and Evidence

Objective 1: Close achievement gaps. The accomplishments of this objective are listed below.

- 93 percent of the students passed their Credit Recovery Academy course for credit and were able to graduate or take the next level course in SY 2019-2020.
- 100 percent of the students passed their Online Campus course for credit and were able to graduate or take the next level course in SY 2019-2020.
- 99 percent of students passed the School-Based component, and 100 percent of the students passed the Self-Directed virtual component.

Academic Programs: Summer School

Objective 2: To support more English learners (EL) and social students students. The accomplishments of this objective are listed below.

- Added English 11 for EL and VA/US History
- Diversified curriculum and English 12
- VA/US Government students participated in combined interdisciplinary classes

Explanation of Costs

The FY 2021 High School Summer Learning program budget totals \$5.4 million and includes 3.5 positions. As compared to FY 2020, this is an increase of \$0.7 million, or 14.0 percent, and 3.0 positions. Contracted salaries total \$0.4 million, an increase of \$0.3 million. The increase in 3.0 positions is for 2.0 educational specialists to support summer school administration and a 1.0 tech specialist to support the Economics and Personal Finance program funded by the appropriation of unspent summer school funds from the prior year summer school reserve. Funding for salaries and benefits includes rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$2.3 million, an increase of \$0.1 million, or 6.2 percent, primarily due to budget realignments associated with programmatic needs for summer school and is used for teachers, office assistants, and summer administrators. Employee benefits of \$0.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.3 million, an increase of \$94,714, or 4.3 percent, due to the appropriation of unspent summer school funds from the prior year summer school reserve. Operating expenses are used for instructional supplies, professional development, and registration costs. Offsetting revenue totals \$4.0 million which includes \$77,130 in state revenue based on the number of students served, \$1.7 million received through tuition, and a one-time beginning balance of \$2.3 million that was carried forward from FY 2020. The net cost to the School Operating Fund is \$1.3 million.

Academic Programs: Summer School

Summer Learning Enrichment

Student Success - Global									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$124,494	1.0	\$0	0.0	Specialist	\$101,452	1.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$934,231	0.0	\$0	0.0	Hourly Salaries	\$836,524	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$161,634	0.0	\$0	0.0	Employee Benefits	\$97,186	0.0	\$0	0.0
Operating Expenses	\$364,641	0.0	\$0	0.0	Operating Expenses	\$119,820	0.0	\$0	0.0
	\$1,585,000	1.0	\$0	0.0		\$1,154,982	1.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				1.0	Total Positions				1.0
Expenditures			\$1,585,000		Expenditures			\$1,154,982	
Offsetting Revenue			\$1,585,000		Offsetting Revenue			\$1,154,982	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$0	
# of Sites				1	# of Sites				1
# Served				1,457	# Served				543
Supporting Department(s)	Instructional Services								
Program Contact	Kara Drinkwater; Beth Gugino								
Phone Number	571-453-4161								
Web Address	https://www.fcps.edu/academics/summer-learning								
Mandate(s)	None								

Instructional: Academics: Summer: Summer Learning Enrichment

Description

Fairfax County Public Schools (FCPS) offers summer enrichment programs designed for motivated students who show an interest in the arts, sciences, technology, and other fields. Due to the COVID-19 pandemic closure, these face-to-face summer programs were cancelled and offered in some virtual form for the summer of 2020.

Institute for the Arts (IFTA)

The Institute for the Arts (IFTA) is a four-week summer enrichment program for students interested in the performing and visual arts. Students are scheduled into four 70-minute classes that they select from over 90 course offerings. Many of these classes are unique to IFTA and are not available to students during the regular school year. Classes are taught in a supportive and fun environment where students are encouraged to be themselves and pursue their artistic talents.

Elementary Institute for the Arts (E-IFTA)

Elementary Institute for the Arts (E-IFTA) is a weekly arts camp for students who love to sing, dance, act, perform, make, and create. Classes are taught in a friendly and fun environment by licensed FCPS teachers. Class content changes every week. Registration is available by week, a combination of weeks, or for the entire program.

Academic Programs: Summer School

Tech Adventure Camp (TAC)

Tech Adventure Camp (TAC) was redesigned this year to give students grades 2 -7 the opportunity to explore career pathways. Each of the weeks has a theme that allows students to explore potential careers. During the 2019-2020 school year Tech Adventure Camp was combine with the Science, Technology, Engineering and Math (STEM) camp to give students a career pathway approach to the camp experience.

Method of Service Provision

IFTA, E-IFTA and TAC are tuition-based, self-supporting programs coordinated by the Fine Arts Office. Reduced fee and tuition waivers are not available for this elective program, but scholarships are sometimes granted to students with financial need. The staff for these programs consists of current FCPS teachers and professionals who specialize in their field.

This program includes a 1.0 school-based instructional specialist position.

Scope of Impact

The Institute for the Arts (IFTA) offered four unique courses, 70 minute classes to 575 students for grades 6 through 11. The Elementary Institute for the Arts (E-IFTA) offered classes to 221 students. The Tech Adventure Camp (TAC) served 240 students for grades 5 through 7, and the Science, Technology, Engineering and Math (STEM) Camp served 254 students for grades 3 through 5 with innovative technologies.

Objectives and Evidence

Health and Physical Education (HPE) and Culinary Art courses were added to expand opportunities for the Insitute for the Arts (IFTA) students. In addition, the IFTA master schedule and content of classes were revised to improve student access and engagement. The Career and Technical Education (CTE) courses had new and different classes than previous years and expanded its social media presence.

Explanation of Costs

The FY 2021 budget for Summer Learning Enrichment totals \$1.2 million and includes a 1.0 school-based position. Compared to FY 2020, this is a decrease of \$0.4 million, or 27.1 percent, primarily due to the budget realignment of the Economics and Personal Finance course to the High School Summer program. Contracted salaries total \$0.1 million, a decrease of \$23,042, or 18.5 percent. Funding for salaries and benefits includes rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.8 million, a decrease of \$97,707, or 10.5 percent, and provide funding towards teachers, instructional assistants, office assistants, and summer administrators. Employee benefits of \$0.1 million fund retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, a decrease of \$0.2 million, or 67.1 percent, and provides funding support for instructional supplies, printing charges, and postage fees. This program is self-supporting and has no impact to the School Operating Fund. Offsetting revenue received through tuition totals \$1.2 million.

Academic Programs: Summer School

Summer Learning Programs

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$64,194	0.5	Specialist	\$0	0.0	\$65,348	0.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,580,874	0.0	\$10,000	0.0	Hourly Salaries	\$1,738,778	0.0	\$0	0.0
Work for Others	(\$100,000)	0.0	\$0	0.0	Work for Others	(\$150,000)	0.0	\$0	0.0
Employee Benefits	\$112,171	0.0	\$30,425	0.0	Employee Benefits	\$122,484	0.0	\$31,883	0.0
Operating Expenses	\$168,099	0.0	\$0	0.0	Operating Expenses	\$178,969	0.0	\$0	0.0
	\$1,761,144	0.0	\$104,619	0.5		\$1,890,231	0.0	\$97,231	0.5
	94.4%	0.0%	5.6%	100.0%		95.1%	0.0%	4.9%	100.0%
Total Positions				0.5	Total Positions				0.5
Expenditures			\$1,865,763		Expenditures			\$1,987,462	
Offsetting Revenue			\$837,613		Offsetting Revenue			\$975,884	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,028,151		School Operating Fund Net Cost			\$1,011,578	
# of Sites				76	# of Sites				199
# Served				3,725	# Served				11,744
Supporting Department(s)	Instructional Services								
Program Contact	Levi Folly								
Phone Number	571-423-4625								
Web Address	https://www.fcps.edu/academics/summer-learning-programs								
Mandate(s)	None								

Instructional: Academics: Summer: Summer Learning Programs

Description

Traditionally, the FCPS Summer Learning Programs fund support the Bridge to K (BTK), the Young Scholars program, and the Curious Minds Academy in select schools. Due to the COVID-19 pandemic closure, all face-to-face summer programs have been moved to virtual delivery or cancelled.

BTK is a summer program for rising kindergartners who were on the PreK and Early Head Start Program wait list and/or who have been identified as not having PreK experience. Young Scholars summer camps support the year-long Young Scholars program by providing students from historically underrepresented populations an academically stimulating setting that extends learning and builds problem-solving skills in order to prepare these students for more rigorous coursework in the future. The Curious Minds Academy introduces students to project-based learning as students develop reading and mathematics skills through STEM related activities and lessons. All three of the programs were canceled for the summer of 2020, however the expectation is for Bridge to K, the Young Scholars program, and the Curious Minds Academy to return in summer of 2021.

Due to the pandemic, all student grades 1 through grade 12 received print and/or had access to digital learning materials and synchronous virtual teacher office hours. This Continuity of Learning program is intended to support students in preparation for the next school year.

Academic Programs: Summer School

Method of Service Provision

Fairfax County Public Schools is committed to providing programs that offer opportunities for students to stay engaged in learning throughout the summer. These centrally funded programs focus on providing opportunities for targeted students to build the necessary skills, habits, and knowledge needed to be successful in future academic pursuits while making progress toward on-time graduation. Due to the COVID-19 pandemic closure, all traditional summer programs have been moved to virtual delivery or cancelled.

This program includes a 0.5 nonschool-based supervisor position.

Scope of Impact

In the summer of 2019, the Bridges to Kindergarten (B2K) program targeted rising kindergarteners with no or limited formal education and reached 1,224 students at 56 elementary schools. The Young Scholars programs targeted historically underrepresented students in gifted programs and reached a combined 2,133 students at 55 elementary and 18 middle schools. The Curious Minds Academy targeted selected elementary students who needed enrichment and intervention and reached 368 students in 13 schools.

Objectives and Evidence

One objective was to expand the programs to reach more students, and we were successful. Each program's enrollment increased over the previous summer. An objective for the Curious Minds Academy was to add an additional unit of curriculum, and that objective was achieved. In addition, additional community resources were identified and incorporated in the Academy's activities and lessons to promote *Portrait of a Graduate* skills.

Explanation of Costs

The FY 2021 budget for Summer Learning Programs totals \$2.0 million and includes a 0.5 position. As compared to FY 2020, this is an increase of \$0.1 million, or 6.5 percent, due primarily to budget realignments associated with programmatic needs for summer school. Contracted salaries total \$65,348, an increase of \$1,154, or 1.8 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$1.7 million, an increase of \$0.1 million, or 9.3 percent, primarily due to budget realignments associated with programmatic needs for summer school and provide hourly support for teachers. Work for Others reflects an expenditure credit of \$0.2 million and provides hourly support for Bridge to K Program. Employee benefits of \$0.2 million includes retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$10,870, or 6.5 percent, due to budget realignments associated with programmatic needs for summer school and includes funding for supplies and materials. Offsetting revenue totals \$1.0 million and includes \$0.4 million in state revenue based on the number of students served, and a one-time beginning balance of \$0.6 million that was carried forward from FY 2020. The net cost to the School Operating Fund is \$1.0 million.

Academic Programs: Summer School

Thomas Jefferson Summer School

Student Success - Global									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$410,000	0.0	\$0	0.0	Hourly Salaries	\$410,000	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$26,775	0.0	\$0	0.0	Employee Benefits	\$26,775	0.0	\$0	0.0
Operating Expenses	\$38,225	0.0	\$0	0.0	Operating Expenses	\$38,225	0.0	\$0	0.0
	\$475,000	0.0	\$0	0.0		\$475,000	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$475,000		Expenditures			\$475,000	
Offsetting Revenue			\$475,000		Offsetting Revenue			\$475,000	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$0	
# of Sites				1	# of Sites				1
# Served				968	# Served				1,540
Supporting Department(s)	Instructional Services								
Program Contact	Ann Bonitatibus; Volita Russell								
Phone Number	703-750-8300								
Web Address	https://tjhsst.fcps.edu/								
Mandate(s)	None								

Instructional: Academics: Summer: Thomas Jefferson Summer School

Description

The Thomas Jefferson High School for Science and Technology (TJHSST) offers summer programs for secondary students interested in pursuing additional educational opportunities in mathematics, science, and technology. The TJHSST Academic Summer School program is open to all admitted and current TJHSST students seeking original course credit. TJHSST students elect to participate in Academic Summer School in order to take advanced science and technology coursework the following school year or to create flexibility in their schedules for more electives, such as the fine arts program.

Method of Service Provision

Current TJHSST teachers, teachers from other FCPS schools, as well as non-FCPS teachers apply to work in the TJHSST summer programs. Students enrolled in the TJHSST academic program choose from a range of science, mathematics, and social studies courses that are the equivalent of the honors-level courses offered during the school year but move at an accelerated pace. Students may register for one class or for several classes over the course of the four-week institute.

Academic Programs: Summer School

Scope of Impact

In the summer of FY 2020, the targeted group was the current and incoming students of TJHSST. In previous years, TJHSST targeted middle school aged students who had an interest in STEM fields and experiences for the Middle School Technology Institute (MSTI) program. No middle school students participated this year. Approximately 600 students participated in summer programs this year.

Objectives and Evidence

The objective of summer programming is to support a continuity of learning. The program provides additional opportunities to allow students academic growth, enrichment, intellectual stimulation, and additional support in certain content areas. Evidence of a successful program can be found in the enrollment numbers, attendance and participation rates, and final grades for the academic courses. This data may be found in the summer Student Information System (SIS).

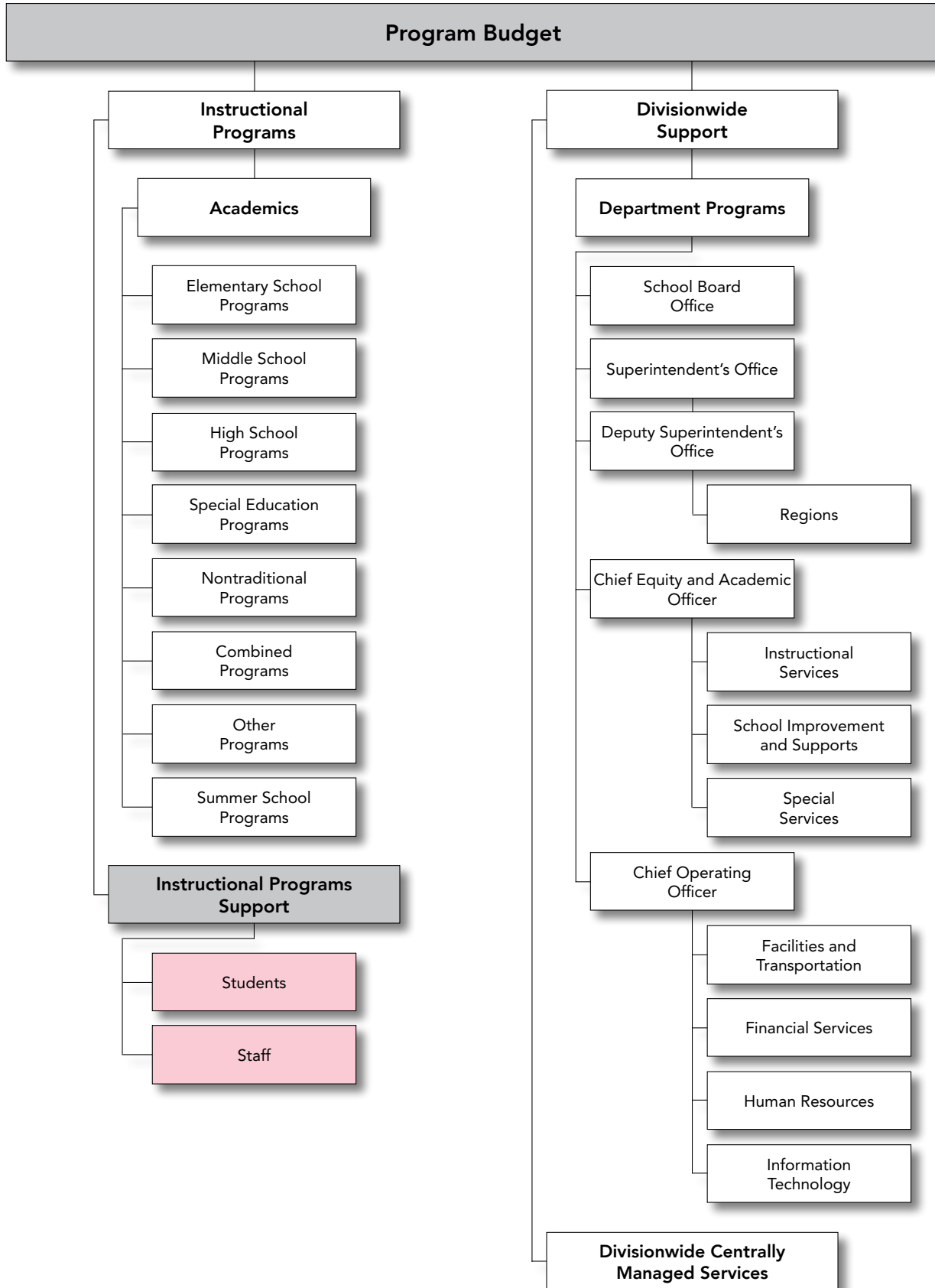
Explanation of Costs

The FY 2021 budget for summer programs at TJHSST is \$0.5 million, which remains unchanged as compared to FY 2020. Hourly salaries of \$0.4 million remain unchanged and include hourly funding for teachers, office assistants, lab assistants, and summer administrators. Employee benefits total \$26,775. Operating expenses of \$38,225 remain unchanged and are for instructional supplies, equipment, and postage. This program is self-supporting so there is no impact to the School Operating Fund. Offsetting revenue from tuition totals \$0.5 million and includes funding for transportation.

Instructional Programs Support



Instructional Programs Support



Instructional Programs Support: Students

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Instructional Programs Support: Students

After-School Initiatives

Student Success - Global									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$2,006,181	26.0	\$128,863	1.0	Specialist	\$1,996,773	26.0	\$129,300	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$661,142	0.0	\$0	0.0	Hourly Salaries	\$757,142	0.0	\$0	0.0
Work for Others	(\$3,646,225)	0.0	\$0	0.0	Work for Others	(\$3,646,225)	0.0	\$0	0.0
Employee Benefits	\$975,690	0.0	\$59,429	0.0	Employee Benefits	\$1,015,667	0.0	\$62,014	0.0
Operating Expenses	\$818,883	0.0	\$0	0.0	Operating Expenses	\$818,883	0.0	\$0	0.0
	\$815,670	26.0	\$188,292	1.0		\$942,239	26.0	\$191,314	1.0
	81.2%	96.3%	18.8%	3.7%		83.1%	96.3%	16.9%	3.7%
Total Positions	27.0				Total Positions	27.0			
Expenditures	\$1,003,962				Expenditures	\$1,133,553			
Offsetting Revenue	\$0				Offsetting Revenue	\$0			
Offsetting Grant Funding	\$0				Offsetting Grant Funding	\$0			
School Operating Fund Net Cost	\$1,003,962				School Operating Fund Net Cost	\$1,133,553			
# of Sites	27				# of Sites	27			
# Served	30,208				# Served	30,795			
Supporting Department(s)	School Improvement and Supports								
Program Contact	Bill Curran, Mark Emery								
Phone Number	571-423-1260								
Web Address	https://www.fcps.edu/department/student-activities-and-athletics								
Mandate(s)	VAC 22.1-199.5 After school programs for at-risk students								

Instructional: Instructional Support: Student: After-School Initiatives

Description

After-School Initiatives is a collaborative effort between the Fairfax County School Board and the Fairfax County Board of Supervisors. Programs are offered at the middle school level, and are designed to include high-quality, structured activities that meet students' needs for a safe, supervised learning environment after the regular school day. All middle schools offer a blended set of opportunities for student growth and development based on four key strategies: academic support and enrichment; social skills and youth development; physical and mental wellness; and family and community involvement. Activities are designed to improve academic achievement, student behavior, social competence, community involvement, and student-student and student-adult relations while reducing the incidence of disruptive behavior, substance abuse, gang involvement, and other risk-taking behaviors. After-school activities provide youth with opportunities to develop the knowledge, skills, attitudes, and abilities to live healthy lives, become productive adults, and to thrive in the workplaces and communities of the 21st century. Hundreds of teachers, parents, and citizens provide thousands of hours of volunteer support to this initiative. This program is provided at no cost to participants in all middle schools.

Method of Service Provision

Twenty-three middle schools and the middle school students at three secondary schools currently have a regularly scheduled after-school program for five days a week which is available to all students. After-School Initiatives also supports the Jump Start Program, a one-week program in August for rising middle school students designed to

Instructional Programs Support: Students

improve the transition to middle school, address math and literacy skills, provide a working knowledge of school policies and procedures, and teach specific strategies to support organization, time management, test preparation, and communication skills.

This program provides a 1.0 after-school specialist for each five-day-a-week program for a total of 26.0 school-based after-school specialists across the Division. The After-School Initiatives program is also supported by a 1.0 nonschool-based specialist.

Scope of Impact

The Middle School After-School Program (MSASP) is offered at all FCPS middle schools five days a week. Late bus transportation is provided three days per week, with parent/guardian pick-up possible all five days as late as 5:00 p.m. Eight middle schools provide late bus transportation four days a week. On average, each middle school provides 12 - 15 hours of programming each week. Each school's individual program offers a broad spectrum of rich, engaging activities – arts, academics, community service, project-based enrichment, including science, technology, engineering, and math (STEM), family and community engagement, homework help, life skills, mentoring, prevention, college and career exploration, tutoring, sports, physical fitness, and youth development. Actual program offerings vary by middle school based on student interest and school need. The MSASP partners with over 40 outside organizations and individuals and offers more than 600 different program activities across 27 middle schools. These programs are supported by approximately 190 adult and 150 student volunteers each quarter. In FY 2020, over 2.5 academic quarters, over 21,000 middle school students attended the after-school program. The average weekly attendance throughout all schools for the first two quarters was 15,326 students. The MSASP is open to all students with additional recruiting efforts focused on students who may be struggling academically, socially, or behaviorally.

Objectives and Evidence

All 27 middle schools share the vision and resources to bring quality after-school programming to their communities. Each school strives to sculpt a program that creates opportunities to cultivate the pillars of the *Portrait of a Graduate* while addressing the unique needs and interests of their students and families. The overall goals of the MSASP are to improve academic performance, student behavior, peer relations, student-adult relations, social skills, emotional adjustment, daytime attendance, school connectedness, community connectedness, and participation in healthy recreational activities; and to reduce high-risk behavior. The overall program goals delineated by the four program strategies are detailed in the [Fairfax County Public Schools – Fairfax County After-School Program Logic Model](#).

Program outcomes are examined through multiple measures: planned and unplanned site observations; quarterly progress reports that include process measures, as well as correlations between dosage in after-school and changes in grades, daytime absenteeism, and discipline referrals; student, teacher, after-school staff, and parent surveys; and academic and behavioral data. The COVID-19 pandemic prevented the collection of much of the outcome data for FY 2020 since the surveys could not be issued. The evidence for program success for FY 2019 is presented below.

- A summary of the correlation and survey results is presented in tabular form on the [Impact of Middle School Afterschool Activities](#) website.
- The outcome measures and outcome results delineated by the four program strategies is presented in the [Fairfax County Public Schools – Fairfax County Middle School After-School Program Outcomes](#) report.

Explanation of Costs

The FY 2021 budget for After-School Initiatives totals \$1.1 million and 27.0 positions. As compared to FY 2020, this is an increase of \$0.1 million, or 12.9 percent, due to an increase in funding that supports the after-school program at eight middle schools with poverty rates of 40 percent or higher. Contracted salaries total \$2.1 million, a decrease of \$8,971, or 0.4 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.8 million, an increase of \$96,000, or 14.5 percent, due to an increase in funding that supports the after-school program. Work for Others totals \$3.6 million, which remains unchanged, and is funding

Instructional Programs Support: Students

from the County to provide support for the middle school after-school programming efforts. Employee benefits total \$1.1 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.8 million remain unchanged and provide transportation, snacks, supplies, equipment, and professional development.

Instructional Programs Support: Students

Applied Behavior Analysis

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$133,602	1.0	Administrator	\$0	0.0	\$133,602	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$124,208	1.0
Teacher	\$1,645,962	19.0	\$0	0.0	Teacher	\$1,644,778	19.0	\$0	0.0
Assistant	\$561,135	19.0	\$0	0.0	Assistant	\$335,621	10.7	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$166,083	0.0	\$0	0.0	Hourly Salaries	\$152,978	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,030,543	0.0	\$61,614	0.0	Employee Benefits	\$961,536	0.0	\$123,648	0.0
Operating Expenses	\$122,760	0.0	\$0	0.0	Operating Expenses	\$122,760	0.0	\$0	0.0
	\$3,526,483	38.0	\$195,216	1.0		\$3,217,672	29.7	\$381,458	2.0
	94.8%	97.4%	5.2%	2.6%		89.4%	93.7%	10.6%	6.3%
Total Positions				39.0	Total Positions				31.7
Expenditures			\$3,721,699		Expenditures			\$3,599,130	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,721,699		School Operating Fund Net Cost			\$3,599,130	
# of Sites				125	# of Sites				152
# Served				2,489	# Served				2,645
Supporting Department(s)	Special Services								
Program Contact	Tina Wilkerson								
Phone Number	571-423-4110								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/applied-behavior-analysis-aba-program								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Applied Behavior Analysis

Description

Applied Behavior Analysis (ABA) designs and supports instructional services using applied behavior analysis 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 prepare students to function as independently as possible across a variety of settings by providing an educational environment that enhances independent functioning in academic, communication, social/emotional, and adaptive skill development.

Method of Service Provision

ABA offers a low student-to-teacher ratio and provides regular on-site support to staff through ABA coaches. Additionally, this program utilizes ABA principles, including Skinner's analysis of Verbal Behavior, as the fundamental approach to address behavioral challenges and teach new skills. The program accesses consultative services from national experts in the field of applied behavioral analysis and verbal behavior to provide consultation and training to staff and family members of students.

Services are supported by ABA coaches, school-based ABA instructional assistants (reflected in the Adapted Curriculum program), and central ABA instructional assistants. ABA coaches are allocated for every 13 classrooms at the elementary school level. For staffing purposes, a classroom is defined as six students receiving level 2 autism services. School-based ABA instructional assistants are allocated to maintain one autism staff member for approximately 2.25 level 2 autism services. In addition, centrally-based assistants are available for use on a rotating

Instructional Programs Support: Students

basis when intensive behavioral or curricular support is needed in a particular classroom or site. This generates 19.0 ABA coaches and 10.7 ABA instructional assistants. The Applied Behavior Analysis program is also supported by nonschool-based staff: a 1.0 coordinator and a 1.0 instructional specialist.

Scope of Impact

In 65 preschool classrooms, 122 elementary classrooms, and 118 secondary classrooms in 149 schools, PreK-12 ABA coaching staff provide ongoing training and direct support to school staff to enhance the delivery of services using ABA methodologies. This includes the development and implementation of individualized instructional curricula and behavioral programs, resulting in improved student outcomes. ABA coaches support services through embedded coaching and training model that includes both central and school based professional development. During the 2019-2020 school year, including preschool autism classroom (PAC) summer services and Extended School Year service, the ABA program conducted 431 trainings and centrally trained approximately 5,735 staff members (number of trained staff does not include school-based trainings). This data does not include the embedded on the job training ABA coaches provided weekly to staff members on their caseload:

- 38 trainings were conducted centrally. This includes the 2019 summer hands on trainings (PAC ABA beginning Hands-on, ES and SEC Beginning Hands-on, ES and SEC Advanced Hands-on, and Bridge to PAC Hands-on). Although each training session spanned two to five days, each session was only counted as one training session.
- 193 school based trainings were conducted. These trainings occurred in the form of coach collaborations, communitive language teaching (CLT), didactic trainings, trainings provided to classrooms outside of the ABA program, and intensive programwide training plans. Each training regardless if it was one day or multiple days was only counted once.
- 37 PCM trainings were conducted; 24 recertifications (one-day course), 12 initial certifications (2.5-day course) and one instructor recertification (two-day course), for a total of 267 staff members.
- 12 parent trainings and three Bridges to PAC trainings were conducted during the school year for a total of 137 parents trained.

Objectives and Evidence

The PreK-12 ABA team supports improved outcomes for students by providing embedded coach support and delivering professional development, both centrally and school based.

One of the objectives for the ABA program during the 2019-2020 year was to increase staff capacity in the use of ABA methodologies. Along with training, data was taken on ABA strategies performed in the classroom. Research indicates that when ABA methodologies are used in the classroom, students are able to progress with learning. This data can be found in the [Program Profiles for ABA](#). Another program objective was to increase student abilities in the PAC program in the areas of communication, socials skills, play, and learning. The VB-MAPP assessment was used for progress monitoring.

This PAC data also supports Strategic Plan Goal 1: [Student Success](#).

Explanation of Costs

The FY 2021 budget for Applied Behavior Analysis totals \$3.6 million and includes 31.7 positions which are primarily derived from staffing and per pupil allocation formulas. As compared to FY 2020, this is a decrease of \$0.1 million, or 3.3 percent, and 7.3 instructional assistant positions. The position decrease is the result of enrollment adjustments as well as position conversions for a 1.0 educational specialist for this program as well as a 1.0 curriculum resource teacher for the Special Education Instructional Program. Contracted salaries total \$2.2 million, a decrease of \$0.1 million, or 4.4 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, a decrease of \$13,105, or 7.9 percent, due to enrollment adjustments and position conversions. Hourly salaries provide substitute funding for teachers and other instructional staff. Employee benefits of \$1.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.1 million and fund instructional supplies, tests, reference books, and professional services.

Instructional Programs Support: Students

Assistive Technology Services

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$377,716	3.0	Specialist	\$0	0.0	\$377,716	3.0
Teacher	\$3,138,865	32.0	\$0	0.0	Teacher	\$3,128,236	32.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$62,269	1.0	Office	\$0	0.0	\$53,028	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$97,557	0.0	\$24,674	0.0	Hourly Salaries	\$97,557	0.0	\$24,674	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,455,019	0.0	\$204,795	0.0	Employee Benefits	\$1,507,805	0.0	\$208,479	0.0
Operating Expenses	\$295,981	0.0	\$24,141	0.0	Operating Expenses	\$295,981	0.0	\$24,141	0.0
	\$4,987,422	32.0	\$693,595	4.0		\$5,029,579	32.0	\$688,038	4.0
	87.8%	88.9%	12.2%	11.1%		88.0%	88.9%	12.0%	11.1%
Total Positions				36.0	Total Positions				36.0
Expenditures			\$5,681,017		Expenditures			\$5,717,617	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,681,017		School Operating Fund Net Cost			\$5,717,617	
# of Sites				246	# of Sites				246
# Served				3,027	# Served				2,861
Supporting Department(s)	Special Services								
Program Contact	Jeff Sisk								
Phone Number	571-423-4862								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/assistive-technology-services-ats								
Mandate(s)	IDEA								

Instructional: Instructional Support: Student: Assistive Technology Services

Description

Assistive Technology Services (ATS) provides direct and indirect assistive technology support to students in FCPS. Assistive technology is mandated by the Individuals with Disabilities Education Act (IDEA) of 2004 as a requirement for individualized education program (IEP) teams to consider for students with special needs. Assistive Technology Resource Teachers evaluate students to determine required assistive technology accommodations as members of school IEP teams. Assistive technology resource teachers also function as members of a school's technology team, including school-based technology specialists (SBTS) and technology support specialists (TSSpecs), to collaborate on the use of assistive technology tools available to all students within FCPS technology initiatives, such as FCPSOn.

Assistive technology tools are diverse and can range from software tools to specialized devices, such as augmentative and alternative communication (AAC) devices for students who are nonverbal. ATS manages an assistive technology inventory through the Instructional Program Support Center (IPSC) for the Division.

Method of Service Provision

Approximately 3,100 students with disabilities receive direct assistive technology support. These students have been identified as requiring specific assistive technology as outlined under the guidelines in the reauthorization of the IDEA. These students use a variety of assistive technology, including augmentative communication devices, adaptive

Instructional Programs Support: Students

access peripherals, and software that allow these students to communicate, analyze, write, read, hear, and apply what they have learned in the least restrictive environment. For many students with disabilities, assistive technology is the adaptation to the Program of Studies that allows them to successfully pursue appropriate educational goals.

ATS staff provides support at every school site in FCPS. They visit all sites on a regularly scheduled basis and provide training for students, staff, and parents related to the assistive technology needs. They also provide support to teachers regarding the implementation of assistive technology. Assistive technology resource teachers collaborate with school-based technology teams and departments to integrate technology tools into diverse special education classroom settings.

This program provides services in 246 sites. In addition to FCPS schools and centers, ATS also provides services to Fairfax students in private contract service sites, Alternative Learning Centers, alcohol and drug treatment facilities, State operated programs like Care Connection and the Juvenile Detention Center, mental health facilities, and court facilities.

ATS are calculated at a 1.0 teacher for 250 points; students with a level 1 primary service or level 2 Category A primary services generate a 1.0 point, and any other level 2 services generates 3.8 points.

ATS includes 32.0 school-based teacher positions. The following operational staff also support the ATS program: a 1.0 functional supervisor, a 1.0 instructional assistant, a 1.0 tech specialist, and a 1.0 program/administrative assistant.

Scope of Impact

All students who have an active IEP or 504 plan are eligible to receive an assistive technology evaluation from an ATS resource teacher and ATS resource teachers regularly evaluate students throughout the year. As of October 2019, ATS directly supported 3,100 students through an IEP.

While this program supports students with special needs, emerging technologies and FCPS technology initiatives have provided the opportunity for assistive technology tools to be available to all FCPS students. ATS also works with school technology teams to promote assistive technology use for all students within FCPS. Student use of common assistive technologies allows a custom learning experience for individuals.

As a component of IDEA, training is an integral part of assistive technology support to students, teachers and parents. Students, families and school staff receive individualized, onsite training on assistive technology. Centralized training to families and staff are offered throughout the school year. ATS also hosts a Real Assistive Technology for Everyone (RATE) conference to provide regional outreach on emerging assistive technology trends.

Objectives and Evidence

ATS provides training to build teacher assistive technology awareness and proficiency in all FCPS locations. The Technology Outreach Program Support (TOPS) program was developed within ATS to not only deliver training, but develop teacher leadership in classroom assistive technology implementation. Beginning in 2018, ATS began employing virtual training methods to expand the TOPS program in all FCPS locations. This became a program goal for the 2019-2020 school year.

The ATS FY 2020 goal reads as follows, "At least 15 TOPS training groups will be offered in the 2019-2020 school year and ATS will seek a 10 percent increased participation in ATS TOPS groups from the 2018-2019 school year." The below lists ATS' accomplishments for FY 2019 and FY 2020.

- 18 TOPS training groups were offered in FY 2020 in both live and virtual environments.
- 183 teachers participated in TOPS training in FY 2019.
- 242 teachers participated in TOPS training in FY 2020.
- The increase in TOPS participation from FY 2019 to FY 2020 was approximately 32 percent.

Instructional Programs Support: Students

TOPS training and participation is documented and stored in MyPDE. While special education teachers were the primary audience for the training, general education teachers, school-based technology specialists and other itinerants participated as well. The inclusion of virtual training increased assistive technology training opportunities within FCPS and will be continued.

Explanation of Costs

The FY 2021 budget for Assistive Technology Services totals \$5.7 million and includes 36.0 positions. As compared to FY 2020, this is an increase of \$36,600, or 0.6 percent. Contracted salaries total \$3.6 million, a decrease of \$19,870, or 0.6 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$0.1 million remain unchanged and provide funding for hourly office assistants, clerical support, and substitutes for training and instruction. Employee benefits of \$1.7 million include retirement, health, dental, disability, and other employee benefits. Operating Expenses of \$0.3 million remain unchanged and funds training, instructional software, supplies, equipment, and equipment repair and upgrades.

Instructional Programs Support: Students

Behavior Intervention and Support

Caring Culture - Healthy Life Choices									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$124,208	1.0	\$129,300	1.0	Specialist	\$124,208	1.0	\$129,300	1.0
Teacher	\$3,041,471	34.0	\$0	0.0	Teacher	\$3,139,725	34.0	\$0	0.0
Assistant	\$485,291	14.0	\$0	0.0	Assistant	\$639,357	14.0	\$0	0.0
Office	\$0	0.0	\$31,854	0.5	Office	\$0	0.0	\$32,123	0.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$48,848	0.0	\$48,249	0.0	Hourly Salaries	\$48,846	0.0	\$198,249	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,725,121	0.0	\$78,005	0.0	Employee Benefits	\$1,888,222	0.0	\$92,605	0.0
Operating Expenses	\$0	0.0	\$16,305	0.0	Operating Expenses	\$0	0.0	\$138,730	0.0
	\$5,424,939	49.0	\$303,713	1.5		\$5,840,358	49.0	\$591,007	1.5
	94.7%	97.0%	5.3%	3.0%		90.8%	97.0%	9.2%	3.0%
Total Positions				50.5	Total Positions				50.5
Expenditures			\$5,728,652		Expenditures			\$6,431,365	
Offsetting Revenue			\$2,154,905		Offsetting Revenue			\$2,334,218	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,573,746		School Operating Fund Net Cost			\$4,097,147	
# of Sites				198	# of Sites				199
# Served				188,414	# Served				189,837
Supporting Department(s)	Special Services								
Program Contact	Sara Cooner								
Phone Number	571-423-4106								
Web Address	https://www.fcps.edu/academics/behavior-intervention-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Behavior Intervention and Support

Description

This program is designed to provide support to PreK–12 students facing behavioral difficulties that interfere with access to the general education curriculum. Behavior intervention teachers are trained in a variety of research-based 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 professional development and parent workshops.

Intensive Alternative Behavior Supports (IABS) are additional service supports provided through Behavior Intervention and Support and are allocated to eight elementary schools and three secondary public day schools that provide comprehensive services for students with emotional disabilities and high functioning autism.

Method of Service Provision

This program is available to all FCPS schools and centers. Services are provided by 1.5 nonschool-based positions, including a 1.0 manager and a 0.5 program/administrative assistant position. There are 49.0 school-based positions which include a 1.0 instructional specialist, 25.0 behavior intervention teachers providing intervention services and training in schools, 9.0 IABS special education teachers, and 14.0 IABS instructional assistants.

Instructional Programs Support: Students

Scope of Impact

Behavior Intervention Services (BIS) builds the capacity of all school staff supporting both general and special education students accessing the general education curriculum in all FCPS preschool, elementary, middle, and high schools. BIS provides training on the Mandt System, which is a systematic training program that builds on skill development through a process of gradual and graded alternatives for de-escalating and assisting students. The goal of the Mandt System is to minimize the potential for verbal and physical aggression through proactive approaches to challenging behavioral situations. School staff trained in the Mandt System gain a foundational understanding of the crisis cycle, strategies to respond with the least amount of external management necessary in all situations, and the skills that allow safe and respectful intervention when needed.

This program is responsible for providing specialized services for school teams and students:

- Participates as a team member in the design, implementation and monitoring of research-based behavioral support plans for students
- Consults with school teams on the process, development and implementation of functional behavior assessment (FBA) and behavior intervention plan (BIP)
- Collaborates with school teams regarding behavioral and/or social emotional challenges impacting student performance
- Consults with school teams to provide input for individualized education program (IEP)
- Provides countywide and school-based in-service opportunities to assist staff in the development and implementation of research-based behavioral support interventions, programs and/or curricula
- Assists teachers in the development of crisis intervention and prevention plans
- Collaborates with teachers to demonstrate and model effective intervention strategies and techniques in the classroom and school environment
- Assists teachers in creating a student-centered learning environment that supports positive student behaviors
- Assists teachers in the development of data collection systems for students

This program is also responsible for providing specialized services to parents:

- Provides opportunities for parents to support the development and implementation of behavioral strategies and techniques in collaboration with school teams
- Assists in the development of home-school communication systems in support of student behavior plans and/or crisis intervention in collaboration with school teams
- Support teachers with positive home-school communication as it relates to student behavior in collaboration with school teams

Objectives and Evidence

During SY 2019-2020, Behavior Intervention Services (BIS) sought to make progress towards a variety of objectives outlined in the outcome goals. Specifically, BIS sought to:

- Increase identified school teams certified in the Mandt System supporting crisis intervention in schools across the Division as recommended in the [*Guidelines on the Use of Physical Restraint and Seclusion for Special Education Students*](#)
- Increase executive functions awareness across the district through regional, central, and school-based trainings.
- Increase training and awareness of academic and behavioral intervention and strategies to support students who are identified as twice exceptional across the district through regional, central and school-based trainings.
- Increase training and awareness on academic and behavioral interventions and strategies to support students with autism spectrum disorder (high functioning autism) in general and special education environments.
- Increase training supporting classroom and behavioral management for elementary and secondary staff.
- Increase the number of schools divisionwide that have crisis teams with three to five staff members trained and certified in the Mandt System.

Instructional Programs Support: Students

Evidence to support outcome goals:

1.Total number of school supports: 11,831

- 4,519 special education supports
- 2,196 general education supports
- 1,153 CSS/public day supports
- 1,214 autism specific supports
- 123 twice exceptional specific supports
- 1,027 Emotional disability specific supports
- 1,599 PreK school specific supports

2.Total duration of all school supports: 9,022 hours

3.Total number of regional and divisionwide professional development training opportunities: 282

- 76 Mandt System trainings
- 44 executive functioning trainings
- 86 twice exceptional trainings
- Seven autism spectrum disorder trainings
- 69 other related trainings

4.FCPS schools that have three to five Mandt trained staff on their crisis support team: 130

Explanation of Costs

The FY 2021 budget for Behavior Intervention and Support totals \$6.4 million and includes 50.5 positions. As compared to FY 2020, this is an increase of \$0.7 million, or 12.3 percent. Contracted salaries total \$4.1 million, an increase of \$0.3 million, or 6.6 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$0.1 million, due to recurring cost for restraint and seclusion professional development and provide substitutes for teachers and other instructional staff to attend training. Employee benefits of \$2.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, an increase of \$0.1 million, due to additional resources for behavior intervention services and includes funding that will support certification and recertification of behavior intervention teachers, additional materials and supplies, and additional Mandt system training classes. Offsetting revenue of \$2.3 million is funded by the Individuals with Disabilities Education Act (IDEA) grant for eligible children with disabilities and ensures special education and related services to those children. The net cost to the School Operating Fund is \$4.1 million.

Instructional Programs Support: Students

College Success

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$352,758	3.0	Specialist	\$0	0.0	\$353,792	3.0
Teacher	\$135,852	2.0	\$0	0.0	Teacher	\$154,936	2.0	\$105,132	1.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$474,605	0.0	\$74,908	0.0	Hourly Salaries	\$454,661	0.0	\$1,392	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$98,894	0.0	\$168,404	0.0	Employee Benefits	\$272,095	0.0	\$220,211	0.0
Operating Expenses	\$672,825	0.0	\$0	0.0	Operating Expenses	\$605,825	0.0	\$0	0.0
	\$1,382,176	2.0	\$596,070	3.0		\$1,487,517	2.0	\$680,527	4.0
	69.9%	40.5%	30.1%	59.5%		68.6%	33.8%	31.4%	66.2%
Total Positions				5.0	Total Positions				6.0
Expenditures			\$1,978,246		Expenditures			\$2,168,044	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,978,246		School Operating Fund Net Cost			\$2,168,044	
# of Sites				37	# of Sites				37
# Served				5,900	# Served				5,900
Supporting Department(s)	Instructional Services								
Program Contact	Stephanie Gray								
Phone Number	571-423-4420								
Web Address	https://www.fcps.edu/academics/academic-overview/college-success-program								
Mandate(s)	None								

Instructional: Instructional Support: Student: College Success

Description

The College Success Program (CSP) is comprised of four individual programs that implement the Closing the Achievement Gap (CAG) framework to eliminate gaps in access, opportunity, and attainment and support students who are traditionally underrepresented on college campuses. Many, but not all, CSP students are the first in their family to attend college. These programs prepare students for the academic rigors of college coursework, 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 programs that comprise the College Success Program are:

- Advancement Via Individual Determination (AVID)
- The College Partnership Program (CPP)
- The Early Identification Program (EIP)
- Pathway to the Baccalaureate

Instructional Programs Support: Students

Advancement Via Individual Determination (AVID)

Description

AVID's mission is to close the achievement gap by preparing all students to be college and career ready in a global society. AVID's goal is to ensure that students capable of completing a college preparatory path will:

- Succeed in the most rigorous curriculum
- Enter mainstream activities of the school
- Increase their enrollment in and attendance at four-year colleges and universities
- Become educated and responsible participants and leaders in a democratic society

AVID is specifically designed for middle and high school students "in the academic middle," who have the potential to succeed in a rigorous academic program. AVID students are often those most under-represented in postsecondary education. Students are enrolled in rigorous courses (honors, International Baccalaureate, Advance Placement and are given academic and motivational support to successfully complete a challenging college preparatory course of study leading to four-year college enrollment and graduation. The program requires enrollment in a mandatory elective course which helps students improve academic and organizational skills; includes tutorials designed to increase higher level thinking, independent learning, and success in rigorous courses; and provides motivational activities, guest speakers, and college and career exploration to focus students on college attendance.

Method of Service Provision

The program provides a cohort model focused on academic success, including a team of teachers, counselors, and administrators dedicated to supporting AVID students' academic progress and parent and/or guardian involvement. The AVID program is based on the AVID National 11 research-driven program "essentials" which schools must demonstrate in order to achieve annual program certification.

The district office AVID staff works collaboratively to provide resources, tools, and professional development for AVID administrators, teachers, counselors, and tutors. The district office AVID staff hires and trains approximately 80 tutors who are an essential element of the program.

In FY 2020, the School Board approved to provide 0.17 teacher positions for AVID coordination at the 12 highest poverty middle and high schools as measured by free and reduced meals (FRM) rates. AVID is offered at the following 24 schools:

Elementary Schools

Gunston Elementary

Middle Schools

Glasgow Middle

Herndon Middle

Holmes Middle

Hughes Middle

Key Middle

Lanier Middle

Luther Jackson Middle

Sandburg Middle

Twain Middle

Whitman Middle

High Schools

Annandale High

Edison High

Fairfax High

Falls Church High

Justice High

Lewis High

Mount Vernon High

Oakton High

South Lakes High

Westfield High

West Potomac High

Secondary Schools

Hayfield Secondary

Lake Braddock Secondary

Instructional Programs Support: Students

College Partnership Program (CPP)

Description

The College Partnership Program (CPP) is designed to assist students who are traditionally underrepresented in higher education (e.g., first generation, African-American, Hispanic, American Indian or Alaska Native, Native Hawaiian or Other Pacific Islander, English learners, students with disabilities, or economically disadvantaged) in exploring, applying, and enrolling in college. In accordance with FCPS' goal to eliminate gaps in opportunity, access, and achievement for all students, CPP focuses on academic advising, college visits, parent engagement, and preparation beyond high school.

The College Partnership Program serves students in grades 9 through 12 in 25 FCPS schools. There are approximately 65 advocates in the high schools that offer the CPP.

Method of Service Provision

Based on research conducted by the American Youth Policy Forum, elements of successful college readiness programs are:

- Rigor and academic support
- Relationships
- College knowledge and access
- Relevance
- Youth-centered programs
- Effective instruction

The CPP addresses all of these elements by monitoring students' academic progress; providing school-based advocates who serve as a caring adult with whom CPP students may have regular contact and cultivate a relationship; providing information about college through student, parent, and community meetings; and providing a Summer Experience program for CPP students that is designed with the needs of the student in mind.

The CPP is offered at the following 25 schools:

High Schools

Annandale High
Centreville High
Chantilly High
Edison High
Fairfax High
Falls Church High
Herndon High
Justice High
Langley High
Lewis High
Madison High
Marshall High

McLean High
Mount Vernon High
Oakton High
South County High
South Lakes High
Thomas Jefferson High School for
Science and Technology
West Potomac High
West Springfield High
Westfield High
Woodson High

Secondary Schools

Hayfield Secondary
Lake Braddock Secondary
Robinson Secondary

Early Identification Program

Description

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.

Method of Service Provision

The Early Identification Program provides services that include an after-school tutoring or Academic Mentoring Program (AMP), Saturday programs for remediation and enrichment in science and mathematics, college information sessions for juniors and seniors that include guidance on completing the Free Application for Federal Student Aid (FAFSA), a mandatory Strengthening the Family workshop for the parents and/or guardians of EIP students, a mandatory, three-week Summer Academy during July on the Fairfax campus of GMU for rising 9th, 10th, 11th, and 12th graders; and a cohort of fellow-EIP student and family members who encourage and support one another. FCPS provides transportation for students for many of the EIP events.

This program serves students at the following 13 schools:

Middle Schools

Glasgow Middle
Holmes Middle
Lanier Middle
Luther Jackson Middle
Poe Middle
Sandburg Middle
Whitman Middle

High Schools

Annandale High
Fairfax High
Falls Church High
Justice High
Mount Vernon High
West Potomac High

Instructional Programs Support: Students

Pathway to the Baccalaureate

Description

Pathway to the Baccalaureate is a cooperative program between FCPS, Northern Virginia Community College (NOVA), and George Mason University (GMU). The program was started to increase access to and success in higher education for academically capable at-risk students through the completion of the baccalaureate degree. 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. Pathway to the Baccalaureate was launched in 2005 as a pilot program in 12 high schools in FCPS. Since then, the program has grown and it is currently offered in 16 FCPS schools.

Method of Service Provision

To address the problem of students not successfully enrolling in NOVA, and/or not persisting once enrolled, Pathway to the Baccalaureate employs the following strategies:

- Workshops on college transition issues, including the application process, placement test preparation, and applying for financial aid
- Early placement testing and priority registration on-site at participating high schools
- More than one million dollars in grant and scholarship funding dedicated to program participants
- Participation in academic, social, athletic, and cultural events and early enrollment opportunities at both NOVA and GMU
- University visits, student leadership, service learning, peer mentoring, STEM and career enrichment, and alumni engagement opportunities
- One-on-one assistance with each step of transferring to a four-year college or university
- Guaranteed priority admissions to GMU with an associate's degree and minimum 2.85 grade point average

Pathway to the Baccalaureate is offered at the following 16 schools:

High Schools

Annandale High
Centreville High
Chantilly High
Edison High
Fairfax High
Falls Church High
Herndon High
Justice High

Lewis High
Marshall High
Mount Vernon High
South County High
South Lakes High
West Potomac High
Westfield High

Secondary Schools

Hayfield Secondary

Instructional Programs Support: Students

Method of Service Provision

The nonschool-based staff of 3.0 specialists and a 1.0 teacher supports all components of the College Success program, and the school-based staff of 2.0 teachers supports the AVID program with one additional period for AVID coordination.

Scope of Impact

CSP targets first-generation, low-income and students from groups identified in the FCPS achievement gap. CSP supported families of over 200 students. Over 350 FCPS staff attended AVID's Summer Institute, AVID training, and school-based trainings.

Objectives and Evidence

The program objective is to increase participation in college success for traditionally under represented student groups. In FY 2020, CSP funded a college visit for each AVID middle and high school AVID program for 25 schools. CSP partnered with GMU for two STEM related field trips with 180 students participated. In addition, CSP expanded Summer Experience in 2019, with over 200 students participated in an overnight college visit experience. Additional qualitative data to support the impact in FY 2020 follows.

- The Equity Profiles from VDOE includes school level impact for on time graduation rates, AB/IB/DE/HNs enrollment and senior survey data.
- There are annual reports from AVID Center, EIP annual reports from GMU including FCPS [scholarship winners](#), and professional developments in MyPDE.
- AVID expansion was highlighted in the [Superintendent video](#) during Gunston ES visit.
- The CSP team developed multiple online resources to support increases in access and awareness.
- The CSP team organized field trips and parent programming including the [GMU STEM field trip](#) and [Virtual CSP family Information Session 1](#) and [Session 2](#).

Explanation of Costs

The FY 2021 budget for College Success totals \$2.2 million and 6.0 positions. As compared to FY 2020, this is an increase of \$0.2 million, or 9.6 percent, and an increase of a 1.0 resource teacher position for AVID coordination from position conversions. Contracted salaries total \$0.6 million, an increase of \$0.1 million, or 25.6 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.5 million, a decrease of \$93,460, or 17.0 percent, primarily due to funding reallocation for position conversions reflected above. This funding provides hourly support for instructional assistants, hourly teachers, and bus drivers for field trips. Employee benefits total \$0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million, a decrease of \$67,000, or 10.0 percent, due to department realignments to support Strategic Plan work. Operating expenses provide funding for instructional supplies, professional development, cellular services, and other professional services which cover AVID membership fee and partnership events with various colleges.

Instructional Programs Support: Students

Dropout Prevention and Crisis Intervention Services

Student Success - Elimination of Gaps									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$1,271,083	16.0	\$129,300	1.0	Specialist	\$1,325,654	16.0	\$129,300	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$34,343	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$588,178	0.0	\$59,630	0.0	Employee Benefits	\$639,126	0.0	\$62,014	0.0
Operating Expenses	\$8,058	0.0	\$0	0.0	Operating Expenses	\$8,058	0.0	\$0	0.0
	\$1,867,318	16.0	\$188,930	1.0		\$2,007,181	16.0	\$191,314	1.0
	90.8%	94.1%	9.2%	5.9%		91.3%	94.1%	8.7%	5.9%
Total Positions				17.0	Total Positions				17.0
Expenditures			\$2,056,249		Expenditures			\$2,198,495	
Offsetting Revenue			\$111,961		Offsetting Revenue			\$198,752	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,944,287		School Operating Fund Net Cost			\$1,999,743	
# of Sites				198	# of Sites				199
# Served				3,100	# Served				2,438
Supporting Department(s)	Special Services								
Program Contact	Cindy Dickinson								
Phone Number	571-423-4310								
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/crisis-intervention-services								
Mandate(s)	Code of Virginia, § 22.1-258								

Instructional: Instructional Support: Student: Dropout Prevention and Crisis Intervention Services

Description

Crisis Intervention Services programming addresses the mental health impact of serious incidents; student and staff member deaths; and unanticipated community tragedies. The manager trains and mobilizes regional crisis teams to support schools as they address this work. The manager engages community and agency partners to increase FCPS capacity to respond with priority supports.

Dropout Prevention Services focus on reducing chronic absenteeism in FCPS schools. Additionally, staff work with school teams to address barriers that prevent students from attending regularly. Attendance staff also address attendance concerns when truancy is a factor.

Method of Service Provision

All FCPS schools are served by Dropout Prevention and Crisis Intervention Services. School attendance officers are mandated by the Code of Virginia, §22.1-258, to enforce student attendance requirements within each district. FCPS attendance officers or specialists report to the Crisis Intervention and Dropout Prevention program manager and are assigned to high school pyramids to ensure that primary high school and middle school contacts are maintained. They develop necessary legal interventions, such as attendance contracts and state-required truancy conferences (with parents and students), when significant attendance violations occur. Chronic absence monitoring and intervention planning is now part of the [Virginia Public Schools Standards of Accreditation](#), and the program continues to support schools with high rates of student absenteeism. Attendance staff work with school teams to

Instructional Programs Support: Students

monitor, consult, and develop early intervention strategies for students who are not engaged in school. In that role, they work collaboratively with school administrators, teachers, counselors, social workers, psychologists, parents, juvenile court personnel, and county agencies to develop formal interventions to enable students to participate fully in their education. Attendance or specialists serve as liaisons to Fairfax County Juvenile and Domestic Court when compulsory attendance referrals require formal resolution. Additionally, they investigate residency issues for FCPS students when referred by school principals.

The program manager is responsible for the coordination of crisis intervention services provided to schools when high impact critical incidents and losses occur. Crisis teams, assigned regionally, ensure effective, timely response to impacted school communities. The Crisis Intervention program manager is also the point of contact for any FCPS crisis intervention efforts which extend beyond those of the local school team. The manager collaborates with the Office of Communication and Community Relations (OCCR); the Office of Safety and Security; and Fairfax County agencies, such as the Health Department and Community Services Board, to ensure that appropriate resources are made available to support school crisis response. The manager trains and supervises crisis teams that respond to school emergencies, debriefs these teams, and reviews evaluations and feedback from their responses.

School-based staffing includes 10.0 safety and security specialists and 6.0 business specialists. Nonschool-based staff support both dropout prevention and crisis intervention services and includes a 1.0 specialist position.

Scope of Impact

Crisis intervention services are provided to any school or program impacted by a serious incident or loss. The program offered support to 43 sites in FY 2020. Attendance support services were afforded to 2,200 students. Additionally, attendance staff assignments were realigned to ensure that more time was afforded to high schools with significant absenteeism.

Objectives and Evidence

The objective as reflected in the [Caring Culture Report](#) is to decrease absenteeism in schools with low student attendance rates.

Explanation of Costs

The FY 2021 budget for Dropout Prevention and Crisis Intervention Services totals \$2.2 million and includes 17.0 positions. As compared to FY 2020, this is an increase of \$0.1 million, or 6.9 percent. Contracted salaries total \$1.5 million, an increase of \$54,571, or 3.9 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$34,343, an increase of \$34,343, due to a budget realignment from the Student Safety and Wellness program to provide hourly support for office assistants. Employee benefits of \$0.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$8,058 remain unchanged and include funding for supplies and other professional services. Offsetting revenue of \$0.2 million is funded by the Individuals with Disabilities Education Act (IDEA) grant for eligible children with disabilities and ensures special education and related services to those children. The net cost to the School Operating Fund is \$2.0 million.

Instructional Programs Support: Students

Due Process and Eligibility

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$129,751	1.0	Administrator	\$0	0.0	\$130,191	1.0
Specialist	\$0	0.0	\$590,860	5.0	Specialist	\$0	0.0	\$684,965	6.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$54,010	1.0	Office	\$0	0.0	\$54,885	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$6,242	0.0	Hourly Salaries	\$0	0.0	\$6,242	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$357,713	0.0	Employee Benefits	\$0	0.0	\$417,758	0.0
Operating Expenses	\$0	0.0	\$276,554	0.0	Operating Expenses	\$879,233	0.0	\$275,754	0.0
	\$0	0.0	\$1,415,129	7.0		\$879,233	0.0	\$1,569,796	8.0
	0.0%	0.0%	100.0%	100.0%		35.9%	0.0%	64.1%	100.0%
Total Positions				7.0	Total Positions				8.0
Expenditures			\$1,415,129		Expenditures			\$2,449,028	
Offsetting Revenue			\$37,630		Offsetting Revenue			\$37,630	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$879,233	
School Operating Fund Net Cost			\$1,377,499		School Operating Fund Net Cost			\$1,532,166	
# of Sites				198	# of Sites				199
# Served				27,579	# Served				28,517
Supporting Department(s)	Special Services								
Program Contact	Dawn Schaefer								
Phone Number	571-423-4470								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/special-education-procedural-								
Mandate(s)	IDEA; Section 504 of the Rehabilitation Act of 1973; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Due Process and Eligibility

Description

Due Process and Eligibility (DPE) regularly monitors local, state, and federal requirements to ensure that special education forms and procedures are up to date. DPE trains staff, parents, and the community on special education procedures. Training often occurs in collaboration with other departments and offices and includes the use of Special Education Administrative System for Targeting and Reporting Success (SEA-STARS), the online special education software. In SY 2019-2020, DPE trainings included form updates, local screening procedural updates, principal/designee training, Family Educational Rights and Privacy Act (FERPA) training for administrators, and SEA-STARS technical training. DPE also works with schools to assign surrogate parents where needed.

DPE grants and funds independent educational evaluations (IEE) for special education evaluations conducted by FCPS with which parents disagree, in compliance with the Individuals with Disabilities Education Act (IDEA) and the Virginia special education regulations. As part of this process, DPE staff work with schools and parents, and review student records to determine whether an IEE is warranted. Staff also determine whether IEE providers chosen by parents comport with the Virginia Department of Education (VDOE) special education regulations; communicate with parents, IEE providers, and schools; and process payments for the evaluations conducted by IEE providers. In addition to granting and funding an IEE, DPE also funds medical examinations requested by special education teams at schools that are necessary for the evaluation of potential special education needs.

Instructional Programs Support: Students

DPE coordinates and participates in all aspects of dispute resolution as it relates to special education and Section 504, including informal administrative reviews, State sponsored special education mediation, informal resolution meetings, due process hearings, and legal proceedings. DPE is also responsible for addressing special education complaints made to the VDOE and special education and Section 504 complaints made to the United States Department of Education (USED).

DPE has responsibility for assisting schools with fulfilling requests for student records under the IDEA and the Family Educational Rights and Privacy Act (FERPA), including the provision of training on the requirements of FERPA and its accompanying procedures, and hands-on assistance to schools with fulfilling FERPA requests. Finally, DPE is responsible for reporting on three State special education indicators regarding disparate special education identification (Indicators 9 and 10) and on-time initial special education eligibilities (Indicator 11).

Method of Service Provision

Divisionwide training provided by Due Process and Eligibility (DPE) includes information that is mandated through IDEA and Section 504 of the Rehabilitation Act of 1973, as amended. Training, follow-up, consultation, and support are provided in many formats including central training, school-based training, direct contact via phone or e-mail, and attendance at meetings. These services are provided to all FCPS stakeholders including general education school-based administrators, special services administrators and operational staff, special education school-based staff, school psychologists, school social workers, teachers, and school counselors. Staffing for this program is based on departmental assigned responsibilities and is included in the department.

The following nonschool-based staff supports the DPE program: a 1.0 coordinator, a 1.0 functional supervisor, 5.0 instructional specialists, and a 1.0 administrative assistant. DPE serves all students receiving special education or related services.

Scope of Impact

All FCPS schools serve students with disabilities. All students who may require special education services or Section 504 services, as well as those found eligible for such services are served by Due Process and Eligibility (DPE). In FY 2020, more than 3,700 students were considered by local screening committees. Additionally, more than 28,000 FCPS students have an individualized education program (IEP) and more than 7,000 FCPS students are eligible under Section 504. The parents of these students may be supported by DPE via their access to training or technical assistance, or their engagement in dispute resolution. Special education teachers, school-based administrators, counselors, and related service providers are also served by DPE via training, technical support, and assistance with dispute resolution.

During FY 2020, DPE offered multiple asynchronous professional development opportunities to FCPS staff members. DPE also offered over 90 in-person, synchronous professional development opportunities to over 2,800 staff members. DPE facilitates and assigns around a dozen surrogate parents at any time.

During FY 2020, DPE approved and funded independent educational evaluations for more than 110 students and granted more than 50 medical evaluations for students. DPE engaged in over 40 complaint and dispute resolution efforts based on parent request, including mediations, due process hearings, court, informal resolution meetings, state complaints, Office of Civil Rights (OCR) complaints, and State facilitated individualized education program (IEP) meetings.

Objectives and Evidence

Due to student privacy regulations, most data related to Due Process and Eligibility is confidential and cannot be published.

Information regarding the work of DPE is provided on the FCPS website and can be accessed by the below links or by using the search feature on the FCPS webpage.

- [Due Process and Eligibility](#)
- [Special Education Procedures](#)

Instructional Programs Support: Students

- [Forms Related to Special Education](#)
- [Section 504 Information](#)

Explanation of Costs

The FY 2020 budget for Due Process and Eligibility totals \$2.4 million and includes 8.0 positions. As compared to FY 2020, this is an increase of \$1.0 million, or 73.1 percent, and a 1.0 specialist position. Contracted salaries total \$0.9 million, an increase of \$95,421, or 12.3 percent, and an increase of a 1.0 specialist position to monitor compliance with the implementation of the new State and local regulations for restraint and seclusion. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$6,242 remain unchanged and is used to pay hourly teachers and substitutes. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.2 million, an increase of \$0.9 million, due to the Coronavirus Aid, Relief, and Economic Security (CARES) Act to support due process and eligibility compensatory claims. Operating expenses are used for supplies, reimbursements, federal appeals, and other professional services, which include psychological evaluation services. Offsetting revenue represents a reimbursement for a portion of due process hearing costs and is projected at \$37,630. Offsetting grant funding of \$0.9 million is funded by the Coronavirus Aid, Relief, and Economic Security (CARES) Act and is to provide emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools. The net cost to the School Operating Fund is \$1.5 million

Instructional Programs Support: Students

Family and School Partnerships

Caring Culture - Welcoming Environment									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$111,504	1.0	Administrator	\$0	0.0	\$111,803	1.0
Specialist	\$0	0.0	\$280,789	3.0	Specialist	\$0	0.0	\$304,347	3.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$53,336	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$640,659	0.0	\$466,064	0.0	Hourly Salaries	\$694,659	0.0	\$422,939	0.0
Work for Others	\$0	0.0	(\$74,332)	0.0	Work for Others	\$0	0.0	(\$74,332)	0.0
Employee Benefits	\$63,759	0.0	\$218,021	0.0	Employee Benefits	\$53,154	0.0	\$259,148	0.0
Operating Expenses	\$59,650	0.0	\$30,524	0.0	Operating Expenses	\$63,650	0.0	\$11,989	0.0
	\$764,068	0.0	\$1,032,569	4.0		\$811,463	0.0	\$1,089,229	5.0
	42.5%	0.0%	57.5%	100.0%		42.7%	0.0%	57.3%	100.0%
Total Positions				4.0	Total Positions				5.0
Expenditures			\$1,796,637		Expenditures			\$1,900,693	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$610,491		Offsetting Grant Funding			\$657,855	
School Operating Fund Net Cost			\$1,186,147		School Operating Fund Net Cost			\$1,242,838	
# of Sites				198	# of Sites				199
# Served				188,414	# Served				189,837
Supporting Department(s)	Office of the Chief Equity and Academic Officer								
Program Contact	Renee LaHuffman-Jackson								
Phone Number	703-204-4301								
Web Address	https://www.fcps.edu/resources/family-engagement/								
Mandate(s)	None								

Instructional: Instructional Support: Student: Family and School Partnerships

Description

The Family and School Partnerships creates and implements programs, provides services, and resources that engage families, schools, and the community in support of student success.

Method of Service Provision

The program provides a variety of services and resources to schools to assist with the development and implementation of parent and family engagement initiatives and to provide professional development opportunities to FCPS to build the capacity of educators and families to support student learning. Some services include sharing strategies for outreach to parents from all backgrounds, facilitating welcoming atmosphere walk-through school assessments, supporting school improvement planning for family engagement goals, supporting parent centers, and volunteer programs; offering workshops on family engagement topics, and offering childcare support for parent programs.

The Family and School Partnerships team coordinates the Parent Liaison and Community Liaison programs, as well as the Parent Information Phone Lines, which are available in eight languages. The team also conducts parent orientations in English and other languages for families new to FCPS. Parent education programs are offered directly to parents in a variety of settings. These include classes at the Dunn Loring Center for Parent Services, schools, or community centers such as, Immigrant Family Reunification program (IFRP), Home Instruction for Parents of Preschool Youngsters (HIPHY) home visiting program, Early Literacy Program for African Heritage families, and

Instructional Programs Support: Students

families who speak Arabic, Korean, and Spanish. Family Engagement Region Representatives support schools directly with family engagement, school improvement and innovation planning and support for site based parent liaisons. The Cultural Liaison provides direct outreach and support to families, schools, offices and community based organizations with cultural responsiveness and equity.

As part of Family and School Partnerships, the FCPS Parent Resource Center (PRC) offers a welcoming and engaging environment for parents, educators, and community members to access information and resources to promote student success. The PRC encourages parent participation in the decision-making process for their children; provides confidential consultations to help parents increase their understanding about educating their child with learning challenges and special needs; and offers workshops, trainings, meetings, conferences, resources, and information to foster the parent/professional partnership.

Family and School Partnerships also supports the achievement of all FCPS students and offers multicultural outreach services to schools, families, and the community. Online materials and publications, in multiple languages, are available to support family engagement, student achievement, and children's overall development. The following nonschool-based central office staff supports the Family and School Partnerships program: a 1.0 administrator, 3.0 specialists, and a 1.0 office position.

Scope of Impact

Family and School Partnerships supports and collaborates with all offices and 199 schools on high impact and effective family engagement strategies. A variety of opportunities to build the capacity of targeted families and schools through services and resources that are designed to provide support, tools and resources and programs for families in under-engaged communities, families with students with special needs, non-English speaking families, families in poverty, and disenfranchised communities within the system.

- 249 participants in Families Reunification program
- 6,236 clients served by community liaisons at registration welcome centers
- 54 multicultural panels to 1,605 participants
- 48 parent liaison professional learning opportunities provided
- 7,169 calls on the parent information phone lines
- 399 children and 320 parents served in Early Literacy programs
- 321 students and 270 parents served in HIPPO program
- 409 participants in Two-Families, Two Homes Co-Parenting program
- Ten Welcoming Atmosphere Walk-Throughs completed
- 28 Getting to know FCPS parent orientations

Objectives and Evidence

The objective of Family and School Partnerships is to provide a variety of parent education programs, resources, and tools that help to better engage all families, schools, and the community in supporting student success. The work also supports the Family Engagement driver in closing the achievement gap. The program strives to help support the creation of a welcoming school environment, establish effective school-to-home and home-to-school communications, practices and strategies to engage culturally diverse and hard-to-reach families in order to build the capacity of families, educators and community for continuous school improvement and innovation. Data for the Family and School Partnerships program impact are embedded in the Strategic Plan [Caring Culture Report](#) and [Student Success Report](#).

Explanation of Costs

The FY 2021 budget for Family and School Partnerships totals \$1.9 million and 5.0 positions. As compared to FY 2020, this is an increase of \$0.1 million, or 5.8 percent, and an increase of a 1.0 business operations assistant position due to position conversions. Contracted salaries total \$0.5 million, an increase of \$77,193, or 19.7 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost

Instructional Programs Support: Students

of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$1.1 million, an increase of \$10,875, or 1.0 percent, primarily due to increases in the Title III grant allocation to the program, offset by decreases due to funding reallocation for position conversions reflected above and partially in the Parent Resource Center program. Work for Others of \$74,332 remains unchanged and reflects an expenditure credit for Nurturing/Parenting Education Program services provided primarily to the County's Department of Family Services. Employee benefits total \$0.3 million, and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$75,639, a decrease of \$14,535, or 16.1 percent, due to funding reallocation for position conversions reflected above. Operating expenses are for materials and supplies, printing, other professional services, and professional development. Offsetting grant revenue of \$0.7 million is funded by the Title III federal grant to support community liaisons and the HIPPIY program. The net cost to the School Operating Fund is \$1.2 million.

Instructional Programs Support: Students

Multi-Agency Services

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$999,202	9.0	Specialist	\$0	0.0	\$998,233	9.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$51,963	1.0	Office	\$0	0.0	\$53,028	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$33,274	0.0	Hourly Salaries	\$0	0.0	\$33,274	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$477,391	0.0	Employee Benefits	\$0	0.0	\$488,430	0.0
Operating Expenses	\$568,220	0.0	\$19,247	0.0	Operating Expenses	\$568,220	0.0	\$15,003	0.0
	\$568,220	0.0	\$1,581,078	10.0		\$568,220	0.0	\$1,587,969	10.0
	26.4%	0.0%	73.6%	100.0%		26.4%	0.0%	73.6%	100.0%
Total Positions				10.0	Total Positions				10.0
Expenditures			\$2,149,298		Expenditures			\$2,156,189	
Offsetting Revenue			\$128,049		Offsetting Revenue			\$127,602	
Offsetting Grant Funding			\$490,971		Offsetting Grant Funding			\$494,648	
School Operating Fund Net Cost			\$1,530,279		School Operating Fund Net Cost			\$1,533,939	
# of Sites				45	# of Sites				45
# Served				295	# Served				279
Supporting Department(s)	Special Services								
Program Contact	Adam Cahuantzi								
Phone Number	571-423-4030								
Web Address	https://www.fcps.edu/node/32709								
Mandate(s)	IDEA; Virginia Comprehensive Services Act								

Instructional: Instructional Support: Student: Multi-Agency Services

Description

Multi-Agency Services (MAS) monitors Fairfax County Public School students placed in private special education facilities in accordance with their individualized education program (IEP). Each student attends a private day or residential school. MAS staff are required to monitor the implementation of the student's IEP and to ensure compliance with local, state, and federal mandates. MAS collaborates with the Children's Services Act (CSA) office to ensure compliance with CSA regulations as they are the primary funding source for all MAS students.

Method of Service Provision

Students placed by MAS are those who have been found eligible for special education services. The disability categories include, but are not limited to: emotional disabilities, intellectual disabilities, autism, learning disabilities, other health impairments, and multiple disabilities. Students receive special education services in private schools that have special education licensure and State certification in the respective categories. Staff members are assigned to specifically monitor these placements, convene individualized education programs (IEP), convene child specific team (CST) meetings, and other meetings with the lead case manager of another county agency such as the Community Services Board, Juvenile Justice, or Department of Family Services.

The following nonschool-based staff members support MAS program: a 1.0 functional supervisor, 8.0 instructional specialists, and a 1.0 program assistant.

Instructional Programs Support: Students

Scope of Impact

MAS supports students whose needs cannot be met within Fairfax County Public Schools (FCPS). MAS enrollment is open throughout the year. Most students are placed in MAS via their IEP, however, some students are monitored by MAS when they are placed through Other Agency Placement. Other agencies (e.g. Community Service Board, Department of Family Services) serving the Fairfax County Government may place a student for non-educational reasons in a private facility which results in MAS monitoring the provision of educational services. During FY 2020, MAS served nearly 350 students. The average enrollment in private IEP placement was 290 students.

Objectives and Evidence

The objective of Multi Agency Services (MAS) in FY 2020 was to identify and serve those students whose educational needs could not be met within FCPS. This requires continued monitoring and supervision of current MAS students and the identification of FCPS students in need of private placement through the IEP process. An additional objective is to return students from private placement to a less restrictive setting within FCPS.

Explanation of Costs

The FY 2021 budget for MAS totals \$2.2 million and includes 10.0 positions. As compared to FY 2020, this is an increase of \$6,891, or 0.3 percent. Contracted salaries total \$1.1 million, an increase of \$95. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$33,274 remain unchanged and provides support for hourly office assistance. Employee benefits of \$0.5 million fund retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million, a decrease of \$4,244, or 0.7 percent, due to budget realignments and funds nonresidential tuition, supplies, and official travel. Offsetting revenue of \$0.1 million is funded by the Individuals with Disabilities Education Act (IDEA) grant for eligible children with disabilities and ensures special education and related services to those children. Medicaid revenue provides grant funding of \$0.5 million for this program. The net cost to the School Operating Fund is \$1.5 million.

Instructional Programs Support: Students

Multi-Tiered System of Support

Caring Culture - Healthy Life Choices									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$184,055	2.0	\$488,020	4.0	Specialist	\$298,247	3.0	\$469,665	4.0
Teacher	\$222,680	2.0	\$0	0.0	Teacher	\$202,250	2.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$28,403	0.5	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$33,234	0.0	\$0	0.0	Hourly Salaries	\$183,234	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$195,027	0.0	\$238,088	0.0	Employee Benefits	\$259,457	0.0	\$229,044	0.0
Operating Expenses	\$15,160	0.0	\$0	0.0	Operating Expenses	\$15,160	0.0	\$0	0.0
	\$650,156	4.0	\$726,108	4.0		\$986,751	5.5	\$698,709	4.0
	47.2%	50.0%	52.8%	50.0%		58.5%	57.9%	41.5%	42.1%
Total Positions				8.0	Total Positions				9.5
Expenditures			\$1,376,263		Expenditures			\$1,685,460	
Offsetting Revenue			\$1,011,986		Offsetting Revenue			\$801,944	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$174,133	
School Operating Fund Net Cost			\$364,277		School Operating Fund Net Cost			\$709,383	
# of Sites				198	# of Sites				199
# Served				188,414	# Served				189,837
Supporting Department(s)	School Improvement and Supports								
Program Contact	Karen Durocher								
Phone Number	571-423-4112								
Web Address	https://www.fcps.edu/department/department-school-improvement-and-supports								
Mandate(s)	None								

Instructional: Instructional Support: Student: Multi-tiered Systems of Support

Description

A Multi-Tiered System of Support (MTSS) is a framework through which teams make decisions based on data to provide differentiated classroom instruction and the necessary academic, behavior, and social-emotional wellness support for all students across all schools. In Fairfax County Public Schools (FCPS), MTSS is built upon a strong Professional Learning Community (PLC) and the belief that all students can learn at high levels. Equity is essential for successful MTSS implementation; culturally and linguistically responsive teaching is the foundation to creating a welcoming, safe, and inclusive environment for all students and families.

Schools implementing MTSS use a collaborative problem-solving approach to address the needs of students across the tiers. Decisions are based upon multiple data sources. Teams apply decision guidelines to monitor the effectiveness of Tier 1 core instruction and identify students in need of additional support or intervention.

Within the tiered system for behavior and social-emotional wellness, two specific approaches, Positive Behavioral Interventions and Supports (PBIS) and Responsive Classroom (RC), are promoted as practices used along with other Division social-emotional wellness initiatives (e.g., character education, bullying prevention and intervention). As used with academics, a data-driven approach is used to develop students' essential social skills and improve overall student behavior. Services provided to schools vary and include training, professional development, coaching, and consultation.

Instructional Programs Support: Students

Method of Service Provision

Services provided to schools vary and include training, professional development, and consultation. On-site consultation also is offered to all schools when requested. Currently, MTSS operates in all schools across all grade levels.

The MTSS program is supported by 5.5 school-based positions including a 1.0 instructional specialist, 2.0 psychologists, 2.0 teachers, and a 0.5 administrative assistant position. They are also supported by nonschool-based positions including 3.0 instructional specialists, and a 1.0 functional supervisor.

Scope of Impact

An MTSS framework for academics, behavior, and social-emotional wellness is implemented across all schools. In the SY 2019-2020, 197 schools in FCPS participated in the MTSS Self-Assessment and 180 schools participated in centrally offered or school-based MTSS professional development including PD focused on Tier 1 behavior and wellness.

Objectives and Evidence

The objectives of the MTSS program in FY 2020 is continue to systematize and scale up implementation of MTSS. Evidence for change can be found in the results of the MTSS Self-Assessment. Questions on the self-assessment address behavior and wellness across the tiers.

Explanation of Costs

The FY 2021 budget for Multi-Tiered Systems of Support totals \$1.7 million and includes 9.5 positions. As compared to FY 2020, this is an increase of \$0.3 million, or 22.5 percent, and 1.5 positions. Contracted salaries total \$1.0 million, an increase of \$0.1 million, or 11.6 percent and an increase of a 1.0 specialist funded by Medicaid, and a 0.5 office assistant due to a position reclassification from the Adapted Curriculum program. Funding for salaries and benefits includes rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$0.2 million, due to the recurring cost for restraint and seclusion professional development and provides substitute and training funding for teachers and other instructional staff. Employee benefits of \$0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$15,160 remain unchanged and are used for instructional supplies and reference books. Offsetting revenue of \$0.8 million is funded by the Individuals with Disabilities Education Act (IDEA) grant for eligible children with disabilities and ensures special education and related services to those children. Offsetting grant funding of \$0.2 million is funded by Medicaid. The net cost to the School Operating Fund is \$0.7 million.

Instructional Programs Support: Students

Parent Liaisons

Caring Culture - Welcoming Environment									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$2,517,028	0.0	\$0	0.0	Hourly Salaries	\$3,024,028	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,218,969	0.0	\$0	0.0	Employee Benefits	\$1,591,982	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$3,735,998	0.0	\$0	0.0		\$4,616,011	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$3,735,998		Expenditures			\$4,616,011	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$645,900		Offsetting Grant Funding			\$662,048	
School Operating Fund Net Cost			\$3,090,098		School Operating Fund Net Cost			\$3,953,963	
# of Sites				165	# of Sites				165
# Served				182,286	# Served				189,837
Supporting Department(s)	Office of the Chief Equity and Academic Officer								
Program Contact	Renee LaHuffman-Jackson								
Phone Number	703-204-4301								
Web Address	https://www.fcps.edu/resources/family-engagement/parent-liaisons								
Mandate(s)	None								

Instructional: Instructional Support: Student: Parent Liaison

Description

Parent Liaisons serve as communication, cultural, language, and information links between the students' home and the school. They welcome and familiarize families with the school's resources, culture, policies, procedures, and practices while working with school staff to develop strategies for engaging and involving families as partners in the student's education.

Method of Service Provisions

Parent Liaisons are located at schools and work closely with the school leaders to support parents. They work as hourly staff, either contracted or non-contracted depending on the average number of hours worked per week over the course of a school year, and provide services directly to schools and represent a variety of cultures, languages, and races. The number of students served varies each year resulting from annual variation in the number of EL and/or disadvantaged students, which impacts how the funding is allocated among the schools.

Scope of Impact

Parent Liaisons support 165 schools and centers in FCPS. In FY 2020, 162 parent liaisons supported all families at their assigned school with a focus to remove barriers and access opportunities to disenfranchised families, families in poverty, and non-English speaking families. Parent liaison support and impact extends into the community based organizations and Fairfax County Government agencies through collaborations and partnerships for parent

Instructional Programs Support: Students

education opportunities and human services resources and tools. Over 120,000 hours were provided to schools to support the parent liaison program. However, these hours were not enough to support the diverse needs of school communities, and there are 32 schools without any support from parent liaisons.

Objectives and Evidence

The objectives of the Parent Liaison program is to provide a variety of parent education programs, resources, and tools that help to better engage all families, schools, and the community in supporting student success. The program strives to help support the creation of a welcoming school environment, establish effective school-to-home and home-to-school communications, practices and strategies to engage culturally diverse and hard-to-reach families in order to build the capacity of families, educators, and community for continuous school improvement and innovation. Data for the parent liaison program impact are embedded with other supports where families describe that they feel welcome and respected in the Strategic Plan Caring Culture Report results from the 2019 Family Engagement Survey. The family engagement survey will be administered again in 2021.

Explanation of Costs

The FY 2021 budget for Parent Liaisons totals \$4.6 million. As compared to FY 2020, this is an increase of \$0.9 million, or 23.6 percent. Hourly salaries total \$3.0 million, an increase of \$0.5 million, or 20.1 percent, primarily due to increases to address compensation for parent liaisons. Funding for salaries and benefits includes rate changes for retirement and health and an adjustment for employee turnover. Employee benefits total \$1.6 million and include retirement, health, dental, disability, and other employee benefits for contracted parent liaisons, and social security and health benefits, if eligible, for non-contracted parent liaisons. Offsetting grant funding of \$0.7 million is funded by the Title III grant. The net cost to the School Operating Fund is \$4.0 million.

Instructional Programs Support: Students

Parent Resource Center

Caring Culture - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$187,193	1.5	Specialist	\$0	0.0	\$224,207	2.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$55,320	1.0	Office	\$0	0.0	\$55,881	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$68,617	0.0	Hourly Salaries	\$0	0.0	\$46,774	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$117,087	0.0	Employee Benefits	\$0	0.0	\$137,911	0.0
Operating Expenses	\$0	0.0	\$7,750	0.0	Operating Expenses	\$0	0.0	\$903	0.0
	\$0	0.0	\$435,967	2.5		\$0	0.0	\$465,676	3.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.5	Total Positions				3.0
Expenditures			\$435,967		Expenditures			\$465,676	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$50,000		Offsetting Grant Funding			\$50,000	
School Operating Fund Net Cost			\$385,967		School Operating Fund Net Cost			\$415,676	
# of Sites				1	# of Sites				1
# Served				32,062	# Served				35,677
Supporting Department(s)	Office of the Chief Equity and Academic Officer								
Program Contact	Renee LaHuffman-Jackson								
Phone Number	703-204-4301								
Web Address	https://www.fcps.edu/resources/family-engagement/parent-resource-center								
Mandate(s)	Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973								

Instructional: Instructional Support: Student: Parent Resource Center

Description

The FCPS Parent Resource Center (PRC) promotes parent awareness of the services available to children with learning challenges, special needs, and disabilities.

Method of Service Provision

The 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 staff of the PRC works closely with parents, educators, and community members who can benefit from the PRC services, supports, and resources. The PRC is located in the Dunn Loring Center for Parent Services and maintains an extensive lending library, PRC Liaisons, and administrative staff in this location. The PRC adheres to the following mandates: Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973.

Instructional Programs Support: Students

The PRC program is supported by the following nonschool-based positions and the use of hourly liaisons: a 1.0 PRC manager, a 1.0 PRC specialist and a 1.0 program assistant.

Scope of Impact

The PRC serves all families, educators and community members in FCPS and the surrounding areas. FCPS families reach out to the PRC, and many families and community members from surrounding areas, private schools, and homeschooling stakeholders access the PRC as well. Based on PRC data, 75 percent of families who request services and resources from the PRC are families who have children that receive special education services. The PRC's professional staff works diligently to help families with their questions and concerns regarding the individualized education program (IEP) process, evaluations, disability awareness, and programming for their children. The highly trained staff supports parents with resources, materials, and connections with school and FCPS staff in order to build the collaboration between stakeholders to effectuate positive outcomes for students. The PRC staff continued their efforts to reach families who previously had not or seldom accessed the PRC: preschool families, families in regions further away from the PRC, and second language families. The PRC worked closely with early childhood services to develop a partnership and collaboration so that both teams would work jointly with new families. The PRC staff targeted Region 3 for additional community outreach and worked with principals to attend more school events. In addition, the PRC staff worked more closely with community liaisons at the Dunn Loring Center for Parent Services to support new non-English speaking families with additional school-related resources. During SY 2019-2020, there were 9,525 direct contacts for resources, support, and consultations, including 5,399 from parents, 2,249 from school staff, and 1,877 from others. The PRC offered 52 workshops and webinars at the PRC and 25 within the FCPS community with over 6,500 participants. Twenty-seven new videos with closed caption options in different languages were added to the PRC YouTube Channel.

Objectives and Evidence

The objectives of the PRC are to provide resources, support, educational programming and outreach to all families, educators, and community members who wish to access the services. It is also the mission of the PRC to provide information to schools and the community on how the PRC can support stakeholders. Each year, the PRC is required to provide data to the Virginia Department of Education (VDOE). This year, the PRC provided data in two separate reports, one from July 1, 2019 to March 13, 2020; and one from March 13, 2020 to June 30, 2020 during which the PRC remained open while many parent resource centers in Virginia were closed.

Explanation of Costs

The FY 2021 budget for the Parent Resource Center totals \$0.5 million and includes 3.0 positions. As compared to FY 2020, this is an increase of \$29,709, or 6.8 percent, and a 0.5 Parent Resource Center specialist position from position conversions funded primarily within the program with remaining from the Family and School Partnership program. Contracted salaries total \$0.3 million, an increase of \$37,575, or 15.5 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$46,774, a decrease of \$21,843, or 31.8 percent, due to funding reallocation for position conversions reflected above. Hourly salaries fund part-time parent resource center liaisons supporting parents and community outreach. Employee benefits total \$0.1 million for retirement, health, dental, disability, and other employee benefits. Operating expenses total \$903, a decrease of \$6,847, due to funding reallocation for position conversions reflected above. Operating expenses provide funding for materials and supplies. In FY 2021, Medicaid provides grant funding of \$50,000 for this program. The net cost to the School Operating Fund is \$0.4 million.

Instructional Programs Support: Students

Procedural Support Services

Student Success - Elimination of Gaps									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$137,937	1.0	Administrator	\$0	0.0	\$138,173	1.0
Specialist	\$2,726,711	23.0	\$258,600	2.0	Specialist	\$2,722,475	23.0	\$258,600	2.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$210,100	0.0	\$0	0.0	Hourly Salaries	\$210,100	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,273,537	0.0	\$182,874	0.0	Employee Benefits	\$1,321,818	0.0	\$190,296	0.0
Operating Expenses	\$25,922	0.0	\$0	0.0	Operating Expenses	\$25,922	0.0	\$0	0.0
	\$4,236,270	23.0	\$579,411	3.0		\$4,280,315	23.0	\$587,069	3.0
	88.0%	88.5%	12.0%	11.5%		87.9%	88.5%	12.1%	11.5%
Total Positions				26.0	Total Positions				26.0
Expenditures			\$4,815,681		Expenditures			\$4,867,385	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,815,681		School Operating Fund Net Cost			\$4,867,385	
# of Sites				198	# of Sites				199
# Served				27,579	# Served				28,517
Supporting Department(s)	Special Services								
Program Contact	Debbie Lorenzo								
Phone Number	571-423-4101								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/procedural-support-services								
Mandate(s)	IDEA; Section 504 of the Rehabilitation Act of 1973; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Procedural Support Services

Description

Procedural Support Services provides guidance to staff, families, and students in areas related to the implementation of and compliance with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. Staff serve as intermediaries and resources to programs internal and external to FCPS, and facilitate the implementation of federal, state, and local regulations supporting students who are suspected of having a disability or are found qualified as a student with a disability.

Method of Service Provision

The Procedural Support Services office supports students, parents, and schools in identifying appropriate special education placements and services. The program provides direct assistance to school-based staff for 504 Plan and individualized education program (IEP) development and case management; and interpretation of, and compliance with, regulations pertaining to special education. In addition, the staff conduct professional development and training for administrators, teachers, support staff as well as parents. Specialized technical assistance is provided in discipline of students with disabilities from this office to school-based administrators and teachers. The procedural support staff ensures effective support and services for students with disabilities and their families and supports schools in providing students with inclusive opportunities, access to the general curriculum, and dispute resolution methods. The Procedural Support Office impacts the entire Division.

Instructional Programs Support: Students

School-based staffing includes 23.0 pyramid procedural support specialists and 3.0 nonschool based positions, which includes a 1.0 coordinator and 2.0 functional supervisors.

Scope of Impact

Procedural Support Services served the students in all 198 schools in FY 2020 who were either suspected of having a disability, or who have been identified as a student with a disability, either by qualification under Section 504 of the Rehabilitation Act of 1973, as amended, or by eligibility under IDEA. Currently, there are over 28,000 students who qualify as having a disability under the IDEA and who have an individualized education program (IEP). Students attending all FCPS sites in pre-K through grade 12 are supported by the program. In addition to students attending FCPS school locations, procedural support staff coordinate planning and services with personnel from other agencies on behalf of Fairfax County students with special needs who may be enrolled in non-FCPS programs.

Objectives and Evidence

The Procedural Support section emphasizes the importance of engaging all parties involved in making decisions about special education programming for individual students in a respectful and collaborative process affording participants full opportunity to exchange information and ideas. A major role of the procedural support liaison is to serve as a resource to both school staff and parents by providing information about services and facilitating communication, thereby supporting a collaborative decision-making process, particularly in the context of parent involvement in the IEP meeting. Goal 1: FCPS will meet State targets as measured by the VDOE Indicator 8: Parent Involvement. Continued focus on fostering a collaborative decision-making process should contribute to an ability to increase the percentage of parents who report schools facilitated parent involvement as a means of improving services and results for children with disabilities. The Procedural Support section is also engaged in continual support to schools to ensure compliance with state and federal regulations pertaining to the provision of services to students with disabilities. The results of this work can be reflected in the number of requests for due process hearings that are received. A due process hearing is a formal procedure involving a state-appointed hearing officer and review of evidence and testimony that can be time-consuming for school-based and central office staff. A number of factors can influence the incidence of requests for a due process hearing. The support provided at the school level by procedural support liaisons ensures that instructional services are provided in compliance with procedural requirements. The program also helps to assist in conflict resolution between parents and school staff, which contributes to a reduction in the likelihood of problems that might result in a request for a due process hearing. The number of requests for due process hearings had been declining in recent years, however in FY 2020 the hearings increased to 16 requests.

Explanation of Costs

The FY 2021 budget for Procedural Support Services is \$4.9 million and includes 26.0 positions. As compared to FY 2020, this is an increase of \$51,703, or 1.1 percent. Contracted salaries total \$3.1 million, a decrease of \$4,000, or 0.1 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$0.2 million remain unchanged and provide funding for hourly teacher support. Employee benefits of \$1.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$25,922 remain unchanged and are used for technical equipment and supplies.

Instructional Programs Support: Students

Psychology Services

Caring Culture - Healthy Life Choices									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$137,822	1.0	Administrator	\$0	0.0	\$138,173	1.0
Specialist	\$14,168,670	160.5	\$133,602	1.0	Specialist	\$14,195,488	161.5	\$262,902	2.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$67,497	1.0	Office	\$0	0.0	\$53,028	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$140,415	0.0	Hourly Salaries	\$1,161,828	0.0	\$146,945	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$6,534,250	0.0	\$167,025	0.0	Employee Benefits	\$6,808,293	0.0	\$217,887	0.0
Operating Expenses	\$0	0.0	\$410,163	0.0	Operating Expenses	\$1,064,564	0.0	\$461,095	0.0
	\$20,702,921	160.5	\$1,056,524	3.0		\$23,230,174	161.5	\$1,280,030	4.0
	95.1%	98.2%	4.9%	1.8%		94.8%	97.6%	5.2%	2.4%
Total Positions				163.5	Total Positions				165.5
Expenditures			\$21,759,444		Expenditures			\$24,510,204	
Offsetting Revenue			\$0		Offsetting Revenue			\$588,139	
Offsetting Grant Funding			\$28,080		Offsetting Grant Funding			\$1,330,759	
School Operating Fund Net Cost			\$21,731,364		School Operating Fund Net Cost			\$22,591,307	
# of Sites				198	# of Sites				199
# Served				188,414	# Served				189,837
Supporting Department(s)	Special Services								
Program Contact	Mike Axler								
Phone Number	571-423-4250								
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/school-psychology-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Psychology Services

Description

Psychology Services 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 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.

Instructional Programs Support: Students

Services provided by school psychologists in support of academic achievement and social-emotional adjustment include direct services to students through delivery of evidence-based practices and programs, crisis intervention, suicide risk assessment, threat assessment, depression screening, evaluation of students suspected of having an educational disability, and data collection and analysis to guide educational programming and behavioral support programming. Direct intervention generated positive student outcomes and 95 percent of psychologists implementing evidence-based programs reported student improvement in the targeted skill. Indirect services provided include consultation with teachers, school-based and central administrators, parents, and private practice providers. In addition, psychologists provided administrative case management for children with disabilities to ensure compliance with federal, state, and local regulations. Successful outcomes are also reported for indirect services as 100 percent of teachers responding to a post consultation survey reported positive contributions to their teaching and student management. School psychologists are mandated members of the Local Screening Committee and chair all initial special education eligibility meetings. School psychologists are trained administrators of the suicide risk assessment tool and serve on divisionwide crisis response teams. They oversee the scheduling and delivery of mental health consultations during the summer through Parent Clinic and Student Clinic. School psychologists also serve as liaisons between the Division and community-based service providers, including private practitioners, mental-health centers, juvenile courts, and alcohol and drug services.

Method of Service Provision

School psychologists offer a broad range of preventive, diagnostic, and therapeutic services to all FCPS students. In response to teacher and parent referrals, school psychologists may also provide more in-depth assessments with some students or may work with teachers to help develop plans to overcome behavioral or learning challenges. There is a school psychologist assigned to every school, and some special education programs may have additional school psychology staff members assigned to provide a more intensive level of mental health services to students. School psychologists consult with school leadership and teachers to establish and sustain safe and effective learning environments by advancing sound instructional and behavioral practices.

Services from school psychologists may be delivered through direct contact with the student or indirectly through consultation with staff and parents/guardians, through in-service trainings and presentations, and through collaboration with public and private practitioners and agencies. Assignment of 161.5 psychologists to schools is based on multiple variables including but not limited to English as a Second Language (ESOL) enrollment, percentage of free and reduced-price meal eligibility, and the number of students identified as needing support for an emotional disability. Psychologists are available to meet with students on an as needed basis to address a known concern or a situational stressor, regularly as indicated on an individualized education program (IEP), or for purposes of assessment for special education consideration.

Psychology Services are supported by the following nonschool-based positions: a 1.0 coordinator, 2.0 functional supervisors, and a 1.0 administrative assistant.

Scope of Impact

School psychologists offered a broad range of preventive, diagnostic, and therapeutic services to over 188,000 students in FY 2020 either directly or indirectly, with different students receiving different services depending on need. There is a school psychologist assigned to every school, and some special education programs have additional school psychologists assigned to provide a more intensive level of mental health services to students. School psychologists are part of the diagnostic teams serving preschool-aged students at the Early Childhood Assessment Centers, providing evaluations to preschool-aged children and consultations to parents and educators. They are also part of the service delivery teams serving students at the public day sites, low-incidence programs, career centers, and multi-agency placements. School psychologists oversee the scheduling and delivery of mental health consultations during the summer through Parent Clinic and Student Clinic, and they serve on year-round divisionwide crisis response teams. School psychologists also serve as liaisons between the Division and community-based service providers, including private practitioners, mental-health centers, juvenile courts, and alcohol and drug services. School psychologists complete over 14,000 psychological evaluations a year for students undergoing consideration for special education. In FY 2020, school psychologists conducted the following additional activities:

Instructional Programs Support: Students

- 10,762 individual and group counseling sessions
- 21,101 teacher/staff consultations
- 6,990 parent consultations
- 9,519 student-focused intervention team meetings
- 2,667 student observations
- 1,828 classroom interventions
- 1,553 functional behavior assessment (FBA)/behavior intervention plan (BIP) meetings
- 7,032 local screening meetings
- 4,532 special education eligibility meetings
- 1,121 suicide risk assessments
- 1,886 consultations with outside providers

Objectives and Evidence

In FY 2020, Psychology Services progressed toward several objectives in FCPS' Strategic Plan. Specifically, it sought to:

- Increase mental health supports for students.
- Improve students' social and emotional skills through the direct provision of evidence-based interventions.
- Improve academic, social-emotional, and behavioral outcomes for students referred for suspected disabilities by engaging in teacher consultation.
- Improve identified schoolwide or selected group outcomes such as student engagement, attendance, grades, and discipline referrals by supporting a multi-tiered system of supports (MTSS) in academic, behavior, and/or social-emotional skill development.

Data on the percentage of students who report having healthy social-emotional skills can be found in the [Healthy Life Choices section of the Caring Culture Strategic Plan Report](#). Data on student growth, student improvement, and corresponding gains in teachers' perceived level of expertise to design and implement interventions, as well as evidence on improved outcomes can be found in the [Data Narrative section of the Psychology Services Program Profile](#).

Explanation of Costs

The FY 2021 budget for Psychology Services totals \$24.5 million and includes 165.5 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2020, this is an increase of \$2.8 million, or 12.6 percent, including 2.0 positions due to a 1.0 psychology position related to enrollment changes, and a 1.0 functional supervisor funded by the Department of Justice (DOJ) Stop School Violent grant. Contracted salaries total \$14.6 million, an increase of \$0.1 million, or 1.0 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$1.3 million, an increase of \$1.2 million and includes funding to provide additional staffing for psychologist positions at elementary schools, and school health services. The FY 2021 Approved Budget included an increase of \$9.3 million to provide a placeholder for the post COVID-19 response plan. After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan. Of the \$9.3 million, \$1.2 million was allocated to this program and includes funding to provide additional hourly support for psychologists. Employee benefits of \$7.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.5 million, an increase of \$1.1 million due to the Coronavirus Aid, Relief, and Economic Security (CARES) Act grant to support social emotional learning curriculum and screener. Operating expenses are used for instructional materials and supplies. Offsetting revenue of \$0.6 million is funded by the Individuals with Disabilities Education Act (IDEA) grant for eligible children with disabilities and ensures special education and related services to those children. Offsetting grant funding totals \$1.3 million, of which \$1.1 million is funded by the CARES Act grant and is to provide emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools, \$28,459 is provided through Medicaid and \$0.2 million is provided through DOJ Stop School Violent grant. The net cost to the School Operating Fund is \$22.6 million.

Instructional Programs Support: Students

School Counseling Services

Caring Culture - Healthy Life Choices									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$6,091,151	51.0	\$129,956	1.0	Administrator	\$6,148,425	51.0	\$130,191	1.0
Specialist	\$1,568,890	25.0	\$457,585	4.0	Specialist	\$1,542,686	25.0	\$575,535	5.0
Teacher	\$48,813,273	578.5	\$0	0.0	Teacher	\$48,751,173	583.5	\$191,655	2.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$3,325,376	63.5	\$67,497	1.0	Office	\$3,353,181	63.5	\$67,498	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$842,050	0.0	\$151,161	0.0	Hourly Salaries	\$1,829,637	0.0	\$18,982	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$27,642,021	0.0	\$313,631	0.0	Employee Benefits	\$28,743,186	0.0	\$464,219	0.0
Operating Expenses	\$375,361	0.0	\$0	0.0	Operating Expenses	\$475,511	0.0	\$26,530	0.0
	\$88,658,122	718.0	\$1,119,831	6.0		\$90,843,798	723.0	\$1,474,610	9.0
	98.8%	99.2%	1.2%	0.8%		98.4%	98.8%	1.6%	1.2%
Total Positions				724.0	Total Positions				732.0
Expenditures			\$89,777,953		Expenditures			\$92,318,408	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$89,777,953		School Operating Fund Net Cost			\$92,318,408	
# of Sites				198	# of Sites				199
# Served				188,414	# Served				189,837
Supporting Department(s)	Instructional Services								
Program Contact	Stephanie Gray								
Phone Number	571-423-4428								
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/school-counseling-services								
Mandate(s)	Standards of Quality; Section 504 of the Rehabilitation Act								

Instructional: Instructional Support: Student: School Counseling Services

Description

School Counseling Services aligns with and supports the instructional mission of FCPS schools by promoting and ensuring academic success and college and career readiness for all students. This program also includes the Academic and Career Plan (ACP), an initiative for all students in grades 7-12 to help them identify their strengths and interests through self-discovery and reflection activities, explore careers and colleges, set goals, and develop plans for high school and beyond. Professional school counselors, directors of student services, career center specialists, and FCPS School Counseling Services staff 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 and emotional development of all students. Through these collaborations, school counseling professionals prepare students to be independent thinkers, responsible citizens, and life-long learners, with the attitudes, knowledge, and skills that contribute to effective learning in schools. School counseling programs are designed to facilitate academic planning to maximize each student's abilities, interests, and life goals; promote students' personal, social, and emotional well-being; implement appropriate interventions; provide a developmentally appropriate program for both college and/or postsecondary decision-making as well as career exploration and planning; and involve educational and community resources in the student's development.

Instructional Programs Support: Students

FCPS school counseling programs are aligned with the Virginia Department of Education Standards for School Counseling Programs in Virginia Public Schools. FCPS school counseling professionals follow the [American School Counselor Association \(ASCA\) National Model](#) by using data as the cornerstone of comprehensive school counseling programs. Data is used to identify student and community needs, plan programs and interventions, assess program effectiveness, and close achievement and opportunity gaps.

Method of Service Provision

School Counseling Services addresses the academic, career, and social and emotional development of all students through classroom instruction, small groups, short-term individual counseling, and responsive services. School counseling programs also provide educational programs and online and print resources for parents and guardians. FCPS School Counseling Services coordinates and collaborates with community partners to support College Fair and College Night, GAP Year Fair, Fill-in-the-FAFSA Workshops, Northern Virginia Community College Information Nights, and middle school financial awareness programs. FCPS School Counseling Services supports school-based activities and programs and the professional development needs of school counseling staff. School Counseling Services provides developmentally appropriate career exploration activities and programs for all students including the use of Family Connection from Naviance. FCPS school counselors are staffed as follows:

Elementary School	1.0 per elementary school up to 550 students 1.5 for 551-800 students 2.0 for 801-1,050 students 2.5 for 1,051-1,300 students 3.0 for 1,301-1,550 students
Middle School	Total enrollment ÷ 320 + 0.5 = number of counselors
High School	Total enrollment ÷ 290 + 0.5 = number of counselors

Across the Division, 51.0 administrators, 25.0 career center specialists, 583.5 teachers (school counselors), and 63.5 office positions are school-based. The following operational staff supports School Counseling Services: a 1.0 administrator, 5.0 specialists, 2.0 teachers, and a 1.0 office position.

Scope of Impact

The school counseling program provides comprehensive services to all students in grades K-12. Through collaborations with various groups, the program also benefits parents or guardians, the community, teachers and administrators.

Objectives and Evidence

School Counseling Services, through the work done by the school counselors, college and career specialists, and directors of student services, supports the FCPS Strategic Plan Goal 1: Student Success. The school counseling professionals positively influenced student success by focusing on access to advanced coursework, on-time graduation, dropout prevention, and Young Scholars. The performance data available on the program's objectives is included in the annual FCPS [Student Success Strategic Plan Reports](#).

Explanation of Costs

The FY 2021 budget for School Counseling Services totals \$92.3 million and 732.0 positions. As compared to FY 2020, this is an increase of \$2.5 million, or 2.8 percent, and an increase of 8.0 positions due to increases of 2.0 resource teacher positions from position conversions, a 1.0 functional supervisor position realigned from the Career and Transition Services program, and 5.0 teacher positions from enrollment changes and student needs. Contracted salaries total \$60.8 million, an increase of \$0.3 million, or 0.5 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$1.8 million, an increase of \$0.9 million, or 86.1 percent, primarily due to funding allocation from the COVID-19 reserve, offset by decreases in funding reallocation

Instructional Programs Support: Students

for position conversions reflected above. The FY 2021 Approved Budget included an increase of \$9.3 million to provide a placeholder for the post COVID-19 response plan. After the adoption of the FY 2021 Approved Budget, the School Board approved the utilization of the funding as part of the return-to-school plan. Of the \$9.3 million, \$1.0 million was allocated to provide 10.0 additional school counselors. This funding also provides hourly salaries primarily for office assistants. Employee benefits total \$29.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million, an increase of \$0.1 million, or 33.7 percent, due to funding for PSAT and SAT testing fees. Operating expenses provide funding for PSAT and SAT test fees, diplomas and other material and supplies.

Instructional Programs Support: Students

Science and Engineering Fair

Student Success - Portrait of a Graduate									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$33,007	0.0	\$0	0.0	Hourly Salaries	\$32,541	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$2,521	0.0	\$0	0.0	Employee Benefits	\$2,493	0.0	\$0	0.0
Operating Expenses	\$37,548	0.0	\$0	0.0	Operating Expenses	\$38,014	0.0	\$0	0.0
	\$73,076	0.0	\$0	0.0		\$73,048	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$73,076		Expenditures			\$73,048	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$73,076		School Operating Fund Net Cost			\$73,048	
# of Sites				25	# of Sites				25
# Served				6,000	# Served				6,000
Supporting Department(s)	Instructional Services								
Program Contact	Jenay Leach								
Phone Number	571-423-4785								
Web Address	https://www.fcps.edu/academics								
Mandate(s)	None								

Instructional: Instructional Support: Student: Science and Engineering Fair

Description

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.

Method of Service Provision

For the local school science fair, high schools are provided with financial support in hourly money for the work needed to have a local science fair and for substitutes so science fair directors can manage local fair logistics and enter and review projects for the Regional competition. Teachers receive training on the rules of the science fair. Winners of the regional science fair earn the right to compete in the international science fair and financial support is provided to fund the trip for the students and chaperones. According to International Science and Engineering Fair regulations, no costs can be incurred by students to participate.

Scope of Impact

In FY 2020, over 6,000 students completed science fair projects in 25 FCPS high schools. More than 600 of those students advanced from FCPS schools to the regional level.

Instructional Programs Support: Students

Objectives and Evidence

Information about the program is updated regularly at the [Fairfax County Regional Science and Engineering Fair](#) which includes regional category and organization awards in FY 2020. Information about FCPS students at the State level can be found at the [Virginia State Science and Engineering Fair](#). Information about FCPS students at the international level can be found at the [Society for Science and the Public](#).

Explanation of Costs

The FY 2021 budget for Science and Engineering Fair totals \$73,048, a decrease of \$28. Hourly salaries total \$32,541, a decrease of \$466, or 1.4 percent. This provides hourly support to perform office duties and conduct local fairs that feed into the regional science fair and funding for substitute teachers and custodians. Employee benefits total \$2,493 and includes Social Security benefits. Operating expenses total \$38,014, an increase of \$466, or 1.2 percent, and include technical training, professional development, accreditation, and general office supplies.

Instructional Programs Support: Students

Social Work Services

Caring Culture - Healthy Life Choices									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$138,173	1.0	Administrator	\$0	0.0	\$138,173	1.0
Specialist	\$14,043,851	153.5	\$118,294	1.0	Specialist	\$14,742,912	164.5	\$118,612	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$67,497	1.0	Office	\$0	0.0	\$67,498	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$58,254	0.0	Hourly Salaries	\$0	0.0	\$58,254	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$6,476,687	0.0	\$153,853	0.0	Employee Benefits	\$7,070,843	0.0	\$159,991	0.0
Operating Expenses	\$0	0.0	\$29,595	0.0	Operating Expenses	\$0	0.0	\$26,229	0.0
	\$20,520,538	153.5	\$565,666	3.0		\$21,813,755	164.5	\$568,757	3.0
	97.3%	98.1%	2.7%	1.9%		97.5%	98.2%	2.5%	1.8%
Total Positions				156.5	Total Positions				167.5
Expenditures			\$21,086,205		Expenditures			\$22,382,512	
Offsetting Revenue			\$0		Offsetting Revenue			\$1,069,342	
Offsetting Grant Funding			\$22,714		Offsetting Grant Funding			\$17,184	
School Operating Fund Net Cost			\$21,063,491		School Operating Fund Net Cost			\$21,295,986	
# of Sites				198	# of Sites				199
# Served				188,414	# Served				189,837
Supporting Department(s)	Special Services								
Program Contact	Mary Jo Davis								
Phone Number	571-423-4300								
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/school-social-work-services								
Mandate(s)	IDEA; Virginia Children's Service Act; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Social Work Services

Description

Social Work Services is responsible for implementing the social work program, which supports the mission of Fairfax County Public Schools (FCPS) to provide a world class education to all students and to help students develop academic and essential life skills which 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 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. FCPS' Social Work Program follows the [National School Social Work Practice Model](#) published by School Social Work Association of America.

Method of Service Provision

All students are eligible to receive services provided by school social workers who are assigned to every school. Social workers provide crisis intervention, behavioral consultation, and direct counseling services to individual students, groups, and families. School social workers provide school-based mental health services including assessing the nature and seriousness of a threat of harm to self or others. All social workers serve as liaisons

Instructional Programs Support: Students

between home, school, and the community to provide referrals for community-based services and basic needs. Social workers are actively involved with child abuse reporting and monitoring, and provide interventions to students exhibiting attendance issues, addressing the underlying issues that are inhibiting the student's daily, on time attendance. They also collaborate with community agencies to offer services to at-risk children and adolescents through the Virginia Children's Services Act (CSA) and serve as CSA case managers for students and families. School social workers deliver evidence-based practice interventions and serve as counseling mental health support for students in schools.

The Individuals with Disabilities Education Act (IDEA) mandates that a student who may be a student with a disability be evaluated in all areas related to the disability. School social workers are integral members of the local screening and eligibility committees; they serve as members of the school mental wellness team; they develop functional behavioral assessments and behavioral intervention plans to ensure students are academically successful; and support students' social/emotional or behavioral goals and progress in school. In addition, students receiving mandated services identified through special education programs such as comprehensive services sites, multiple disability centers, and programs for the deaf/hard of hearing have dedicated social work support.

Positions are allocated to schools based on an enrollment and student need point system adjusted as determined by the Office of Social Work.

There are 164.5 budgeted school social workers in this program. Staffing for each school and site is based upon a multitude of factors including the number of students who receive free and reduced-price meals, the number of students receiving ESOL or special education services for emotional disabilities, and the number of special education preschool students. Staffing standards can be viewed in the Appendix. School-based social workers are supported by the following nonschool-based positions: a 1.0 coordinator, a 1.0 program manager, and a 1.0 administrative assistant.

Scope of Impact

Social Work Services supports students with significant mental health and behavioral challenges across multiple settings including students receiving CSA case management and amount of money funded through CSA for support of community-based services.

- Provided case management for 281 students and their families receiving a total of \$6.3 million in CSA funding for students and families in need of community-based mental health services. This information was received through Fairfax-Falls Church Children's Services Act, a program of Healthy Minds Fairfax.
- Conducted a total of 2,320 Family Resource Meetings to support team based planning for CSA case management services in supporting students and families accessing funded services.
- Worked 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.
- Sought 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.
- Provided multi-tiered prevention and intervention services to students and their families and include individual, group and family counseling.
- Conducted a total of 4,014 student group counseling interventions and 18,694 individual student counseling.
- Completed a total of 1,014 suicide risk assessments and 140 threat assessments were conducted to keep students safe from harm to self and others.
- Connected students and families to 5,469 mental health resources in the community and 16,090 referrals to community based resources and assistance.
- Reported a total 739 child abuse reports to the Department of Family Services Child Protection Services hotline in FY 2020 in order to ensure student safety.

Instructional Programs Support: Students

Social Work Services supports additional students needing support during distance learning when schools were closed in March 2020. Areas of support were provided between March 2020 and June 2020:

- Provided outreach to 3,106 students to address barriers to distance learning access.
- Provided outreach to 4,622 students and families to provide basic needs resources.
- Provided outreach to 1,074 students to provide mental health resources.
- Provided social emotional support to 2,757 students.

Sociocultural assessments were completed as part of the special education determination process in FY 2020. School social workers conducted sociocultural assessments for students identified for special education testing consideration:

- Number of Initial Assessments: 2,131
- Number of Re-evaluation Assessments: 1,912

Objectives and Evidence

The overall Division rates of daily on time attendance are satisfactory in each school across the Division, however, there are individual students who are missing substantial time from school (10 percent or greater absenteeism rate). Schools and community partners have consistently indicated that greater school based clinical supports are needed to address students with chronic absenteeism essential to addressing the truancy concern. School social workers support many interventions to support student attendance and engagement and are the school coordinators for Check and Connect a student engagement mentoring program.

Students with Chronic Absenteeism - data was reported on 188 students who received a Check and Connect mentor in FY 2020 to provide weekly support and address factors contributing to chronic absenteeism.

- 159 students completed the year long intervention with pre/post data provided.
- 59 percent of students improved their attendance
- 41 percent had their percent absent rate lower to under 10 percent, which is the marker for chronic absenteeism.

Academic performance was also tracked through pre/post data for 135 students.

- 47 percent of those students demonstrated improvement in their academic performance.
- At the secondary level, number of Ds and Fs is used as the data point.
- At the elementary level, the number of 2s and 1s or other academic indicators such as reading level are used.

School social workers supported a total of 3,841 other attendance interventions in FY 2020. School social workers provide support to students with mental and behavioral health needs through counseling support, referrals to community, County, and non-profit agencies and services, consultation with families and teachers, and case management of services funded by the Children's Services Act (CSA), which seek to keep at risk students from requiring more restrictive services and placements through the provision of community-based services and supports. These interventions, designed to meet individual student needs, help keep students engaged in school and progressing towards graduation. School social workers also provide interventions to support students exhibiting attendance issues, addressing the underlying issues that are inhibiting the child's daily, on time attendance. Each school social worker reviews the School Improvement Plan (SIP) for the school(s) they serve and then develops their SMART-R goal, grounding their goal in the broad goals of FCPS' Strategic Plan and *Portrait of a Graduate*, and more specifically to the school's SIP. In addition, school social workers, in partnership with parents and educational professionals, complete sociocultural assessments as a part of the special education evaluation process. The assessment provides educational teams with a comprehensive understanding of what may be impacting a child's academic or behavioral performance and ensures that parents have a formal way to share information about their child's strengths and needs. School social work services help to build individual student strengths and offer students maximum opportunity to fully engage and participate in the planning and direction of their own learning experiences (adapted from the NASW School Social Work standards).

Explanation of Costs

The FY 2021 budget for Social Work Services totals \$22.4 million and includes 167.5 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2020 this is an increase of \$1.3 million, or 6.1 percent, including an increase of 10.9 social worker positions related to the addition of 10.0 positions that provide needed social emotional support for students and families within FCPS, and 0.9 positions related to enrollment growth. Contracted salaries total \$15.1 million, an increase of \$0.7 million, or 4.9 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$58,254 remains unchanged and provides hourly clinical coverage as needed. Employee benefits of \$7.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$26,229, a decrease of \$3,366, or 11.4 percent, due to a department budget realignment and fund supplies and testing materials. Offsetting revenue funding of \$1.1 million is funded by the Individuals with Disabilities Education Act (IDEA) grant for eligible children with disabilities and ensures special education and related services to those children. Offsetting grant funding of \$17,184 is funded through Medicaid. The net cost of the School Operating Fund is \$21.3 million.

Instructional Programs Support: Students

Student Activities and Athletics

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$3,190,860	25.0	\$143,847	1.0	Administrator	\$3,174,219	25.0	\$144,107	1.0
Specialist	\$1,909,738	25.0	\$240,564	2.0	Specialist	\$1,994,938	26.0	\$240,564	2.0
Teacher	\$1,302,011	12.5	\$0	0.0	Teacher	\$1,287,623	12.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$1,329,038	25.0	\$63,342	1.0	Office	\$1,339,565	25.0	\$63,714	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$10,327,523	0.0	\$6,250	0.0	Hourly Salaries	\$10,327,523	0.0	\$6,250	0.0
Work for Others	\$0	0.0	(\$6,127)	0.0	Work for Others	\$0	0.0	(\$6,375)	0.0
Employee Benefits	\$4,354,296	0.0	\$206,970	0.0	Employee Benefits	\$4,530,263	0.0	\$215,529	0.0
Operating Expenses	\$1,873,759	0.0	\$0	0.0	Operating Expenses	\$1,815,675	0.0	\$0	0.0
	\$24,287,226	87.5	\$654,846	4.0		\$24,469,805	88.5	\$663,789	4.0
	97.4%	95.6%	2.6%	4.4%		97.4%	95.7%	2.6%	4.3%
Total Positions				91.5	Total Positions				92.5
Expenditures			\$24,942,072		Expenditures			\$25,133,594	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$24,942,072		School Operating Fund Net Cost			\$25,133,594	
# of Sites				198	# of Sites				199
# Served				185,647	# Served				189,837
Supporting Department(s)	School Improvement and Supports								
Program Contact	Bill Curran								
Phone Number	571-423-1260								
Web Address	https://www.fcps.edu/department/student-activities-and-athletics								
Mandate(s)	VSC 22.1-271.5 Guidelines and policies and procedures on concussions in student-athletes								

Instructional: Instructional Support: Student: Student Activities and Athletics

Description

Student Activities and Athletics augments classroom learning and plays an integral role at all levels of the education program by providing students well-balanced, safe, and equitable activities and athletics. At the elementary level, opportunities exist for student participation in safety patrols, publications, student government, and performing groups. At the middle school level, FCPS provides for extracurricular involvement in performing groups, student government, newspapers, yearbooks, drama, and literary magazines. 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.

Method of Service Provision

Student Activities and Athletic programs are available at all school levels. Service is provided at the elementary and middle school levels through organized sponsored clubs providing students opportunities beyond their classrooms. At the high school level, both activities and athletics are offered to all students. Students in all grade levels have the opportunity to work with teachers and staff outside the classroom and gain experience in areas that foster growth and enrichment as well as additional systems of support.

Student Activities and Athletics provides the following staff for each comprehensive high school: a 1.0 director of student activities, a 0.5 assistant student activities director, a 1.0 certified athletic trainer, and a 1.0 student activities administrative assistant.

Instructional Programs Support: Students

The above staffing formula generates 25.0 directors of student activities, 26.0 certified athletic trainers, 12.5 assistant student activities directors, and 25.0 student activities administrative assistants. Operational staff supporting the program include a 1.0 director, a 1.0 student activities specialist, a 1.0 athletic training programs administrator, and a 1.0 administrative assistant.

Scope of Impact

Approximately 80 percent of students participate in after school clubs and activities, and 50 percent participate in an athletic program throughout the regular school year.

Objectives and Evidence

The goal is to always increase access and participation in programs and to remove barriers that may limit that access. In order to participate in athletics in Virginia, a pre-participation medical exam is required as well as other paperwork required by the Virginia High School League (VHSL) that must be completed by the student and parent/guardian. The office has worked with medical providers across the County to provide no cost medical exams to FCPS students. The office seeks to increase access, remove barriers, and support participation among underrepresented student populations by specifically targeting students who may not have the resources or may not be familiar with high school athletics. FCPS offers a wealth of opportunities for student growth and enrichment through athletics, student government, performing groups, publications, honor societies, and special interest clubs. As student safety remains an annual goal as well, FCPS continues to see a decrease in overall athletic injuries among FCPS student athletes. FCPS has paid significant focus to concussions and through additional coach training, practice guidelines and stakeholder input, FCPS has seen over a 50 percent reduction in concussion injuries over the last five years. FCPS has one of the lowest student athlete injury rates in the country and continues to improve on those efforts.

Explanation of Costs

The FY 2021 budget for Student Activities and Athletics totals \$25.1 million and includes 92.5 positions. As compared to FY 2020, this is an increase of \$0.2 million, or 0.8 percent, and a 1.0 technician position due to a position conversion. Contracted salaries total \$8.2 million, an increase of \$65,329, or 0.8 percent, and a 1.0 position due to a position conversion. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$10.3 million and remain unchanged with the largest portion of the budget allocated to athletic coaching supplements and the remainder used for bus drivers for VHSL trips and extra duty supplements. Work for Others totals \$6,375, a decrease of \$248, or 4.0 percent, and is used for training services provided to other agencies by the Automated External Defibrillator (AED) program. Employee benefits total \$4.7 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.8 million, a decrease of \$58,084, or 3.1 percent, due to funding reallocated for a position conversion reflected above. Operating expenses provide support for instructional supplies, official fees, postseason activities, police services, and funding for the AED program.

Instructional Programs Support: Students

Student Registration

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$128,389	1.0	Administrator	\$0	0.0	\$128,389	1.0
Specialist	\$0	0.0	\$1,745,675	22.0	Specialist	\$0	0.0	\$1,764,991	22.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$24,326	0.5	Office	\$0	0.0	\$24,326	0.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$1,640,359	0.0	Hourly Salaries	\$0	0.0	\$1,637,887	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$987,825	0.0	Employee Benefits	\$0	0.0	\$1,006,263	0.0
Operating Expenses	\$0	0.0	\$622,003	0.0	Operating Expenses	\$156,045	0.0	\$622,003	0.0
	\$0	0.0	\$5,148,578	23.5		\$156,045	0.0	\$5,183,859	23.5
	0.0%	0.0%	100.0%	100.0%		2.9%	0.0%	97.1%	100.0%
Total Positions				23.5	Total Positions				23.5
Expenditures			\$5,148,578		Expenditures			\$5,339,904	
Offsetting Revenue			\$452,835		Offsetting Revenue			\$452,835	
Offsetting Grant Funding			\$469,791		Offsetting Grant Funding			\$616,438	
School Operating Fund Net Cost			\$4,225,952		School Operating Fund Net Cost			\$4,270,631	
# of Sites				3	# of Sites				3
# Served				188,414	# Served				189,837
Supporting Department(s)	Special Services								
Program Contact	Dave Anderson								
Phone Number	571-423-4465								
Web Address	https://www.fcps.edu/registration								
Mandate(s)	Code of Virginia, § 22.1-254 Code of Virginia, § 22.1-270								

Instructional: Instructional Support: Student: Student Registration

Description

Student Registration is comprised of four major areas: Student Registration, Language Services, School Health Services, and Student Transfer/Home Instruction.

- **Student Registration**

Student Registration manages registration for students new and returning to FCPS, including supporting registration at all schools and approximately 9,500 students per year who need additional services and are registered at one of our three central student registration sites; examples of additional services include language support for non-English speaker registrations, non-parent registrations, active duty military enrollments, foster care, kinship, Office of Refugee and Resettlement (ORR), and I-20 registrations, foreign exchange students and tuition. Student Registration supports parents, registrars, student information assistant (SIA), administrators and staff with ongoing consultation, training and policy guidance regarding the student registration process. Address and residency verification are also supported through a verification process and a residency officer.

- **Language Services**

Language Services offers translation and interpretation services to school-based and operational staff to facilitate communication with language minority parents. Approximately 23,000 interpretation requests and 4,400 translation requests are handled by this office annually. Also provides ongoing training for Languages Services staff during the year.

Instructional Programs Support: Students

- **School Health Services**

School Health Services serve as a resource to families and school staff regarding available services and programs related to school health; such as, immunizations, epi-pens, the Medical Services Review Team (MSRT), trainings for registrars and SIA, collaborative work with the Fairfax County Health Department and their 67 full-time Public Health Nurses to provide services to all of our students, schools and centers.

- **Student Transfer/Home Instruction**

Student Transfer processes approximately 5,600 student transfer applications annually for students to attend a school other than their base school. Training is also provided to FCPS staff regarding the student transfer process. Home Instruction processes requests from families who wish to teach their children at home, including those requesting religious exemption. Annually, approximately 3,000 students living in Fairfax County are eligible for home instruction and approximately 350 students claim religious exemption.

Method of Service Provision

Target populations include Fairfax County Public Schools (FCPS) students and parents, as well as all FCPS staff who work with language minority parents, student transfers, student registration, foreign exchange students, residency determination, transcript evaluations, foster care, 60-day applications, or tuition payments. Over 9,500 families a year directly access services provided by Student Registration. Language minority parents are a special focus of Student Registration. Student registration also provides training and technical support to over 199 school and center registrars who also work directly with families to register students for enrollment in FCPS.

Language Services targets Division staff and limited English proficient parents alike, facilitating communication between the school system and the families of over 90,000 language minority students. Language services employs approximately 250 freelance interpreters and 13 translators in order to provide these services.

Staffing for Student Registration programs is based on departmental assigned responsibilities. While many registrations are managed at the central sites, this program serves students at all FCPS schools and centers through efforts such as Health Services. Student Registration includes 23.5 nonschool-based positions: a 1.0 coordinator, 2.0 supervisors, 14.0 technicians, 6.0 business specialists, and a 0.5 technical assistant.

Scope of Impact

Student Registration has a wide reach in terms of impact. Work is routinely done to support all schools, centers and central office with the student registration process and the registering of new students as well as support for changes in registrations that may occur as a student's status changes; i.e., moves within or outside the County and custody/guardianship or kinship changes. Central registration works with non-English speaking families, non-parents, active duty military members, foreign students studying in FCPS, foster care students, tuition paying families and many others with specialized needs. Approximately 9,500 students and their families are served a year through central registration directly, but all schools, centers and operational staff interface with student registration to provide regular guidance, support and training for the student registration process throughout FCPS.

Language Services provides interpretation and translation services to all schools, centers and central offices who need communication assistance with language minority parents during meetings, conferences and school and community events. Approximately 23,000 interpretation requests and 4,400 translation requests are handled by this office annually as well as ongoing trainings for interpreters.

School Health serves all students, staff and parents and works in collaboration with the 67 full-time Fairfax County Health Department School Public Health Nurses.

Student Transfer/Home Instruction serves all schools and parents who have students in need of a student transfer or home instruction services. Approximately 5,600 student transfers are completed annually and approximately 3,000 students are eligible for home instruction annually.

Instructional Programs Support: Students

Objectives and Evidence

The overall purpose of Student Registration is to provide services that are easily accessible to parents and families for enrolling their students in FCPS. Staff training throughout FCPS is offered annually to support areas related to student registration services. More information can be found on the DSS [FY 2020 Program Profiles](#) report.

Explanation of Costs

The FY 2021 budget for Student Registration totals \$5.3 million and 23.5 positions. As compared to FY 2020, this is an increase of \$0.2 million, or 3.7 percent. Contracted salaries total \$1.9 million, an increase of \$19,316, or 1.0 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$1.6 million, a decrease of \$2,472, or 0.2 percent, and provides hourly support for interpreter services. Employee benefits total \$1.0 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.8 million, an increase of \$0.2 million, or 25.1 percent, due to the Coronavirus Aid, Relief, and Economic Security (CARES) Act grant and includes funding for skilled nursing services, contracted interpretation, translation services for languages not supported by FCPS Language Services, and office supplies. Offsetting revenue of \$0.5 million is related to the pupil placement application fee for students who apply to attend schools other than their base schools. Offsetting grant funding totals \$0.6 million, \$0.2 million is funded by the CARES Act and is to provide emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools, \$0.3 million is funded by the Title III grant, and \$0.2 million is funded by Medicaid. The net cost to the School Operating Fund is \$4.3 million.

Instructional Programs Support: Students

Student Safety and Wellness

Caring Culture - Healthy Life Choices									
	<u>FY 2020 Budget</u>				<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$133,602	1.0	Administrator	\$0	0.0	\$133,602	1.0
Specialist	\$163,951	2.0	\$158,364	1.5	Specialist	\$1,194,454	18.5	\$160,393	1.5
Teacher	\$792,736	9.0	\$0	0.0	Teacher	\$502,930	5.0	\$0	0.0
Assistant	\$58,489	2.0	\$0	0.0	Assistant	\$58,412	2.0	\$0	0.0
Office	\$0	0.0	\$49,228	1.0	Office	\$0	0.0	\$49,265	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$11,195	0.0	\$75,910	0.0	Hourly Salaries	\$7,123	0.0	\$41,567	0.0
Work for Others	\$0	0.0	(\$63,261)	0.0	Work for Others	\$0	0.0	(\$63,261)	0.0
Employee Benefits	\$475,628	0.0	\$164,824	0.0	Employee Benefits	\$844,636	0.0	\$179,853	0.0
Operating Expenses	\$0	0.0	\$28,588	0.0	Operating Expenses	\$5,600	0.0	\$81,920	0.0
	\$1,502,000	13.0	\$547,256	3.5		\$2,613,155	25.5	\$583,338	3.5
	73.3%	78.8%	26.7%	21.2%		81.8%	87.9%	18.2%	12.1%
Total Positions				16.5	Total Positions				29.0
Expenditures			\$2,049,256		Expenditures			\$3,196,494	
Offsetting Revenue			\$373,536		Offsetting Revenue			\$346,110	
Offsetting Grant Funding			\$168,543		Offsetting Grant Funding			\$181,724	
School Operating Fund Net Cost			\$1,507,176		School Operating Fund Net Cost			\$2,668,660	
# of Sites				198	# of Sites				199
# Served				188,414	# Served				189,837
Supporting Department(s)	Special Services								
Program Contact	Stefan Mascoll								
Phone Number	571-423-4270								
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/								
Mandate(s)	Juvenile Courts, Fairfax County								

Instructional: Instructional Support: Student: Student Safety and Wellness

Description

Student Safety and Wellness (SSAW) offers an array of programs targeted at helping students develop healthy coping and problem-solving strategies to support healthy decision-making. Programs offered include:

- The Substance Abuse Prevention (SAP) Program supports schools' drug-free efforts by providing school-wide alcohol and other drug education, and identifying students who are at risk for substance abuse, and providing them with targeted interventions.
- The Restorative Justice (RJ) Program assists and provides school administrators with an alternative option when responding to inappropriate student behavior with prevention and intervention strategies. RJ staff also collaborate with the Fairfax County Police, Fairfax County Juvenile and Domestic Relations Court (JDRDC), and Neighborhood and Community Services on the Alternative Accountability Program (AAP). AAP aims to reduce the number of Fairfax County Public School (FCPS) students entering the juvenile justice system in Fairfax County.
- The MentorWorks program connects students with a caring and responsible person who serves as an additional trusted adult for students in an effort to support social, emotional, and academic achievement.
- The School-Court Probation Program is a partnership with JDRDC. The SSAW office provides supplemental counseling to students who are under court supervision or who are at high risk of court involvement.

Instructional Programs Support: Students

The SSAW office also collaborates with JDRDC and Northern Virginia Family Service (NVFS) to provide education, prevention, and intervention strategies to address youth gang involvement throughout the County. In collaboration with the FCPS Human Resource Title IX Office and the Office of School Counseling and College Success, SSAW provides divisionwide education on bullying and Internet safety, provides assistance to administrators when responding to bullying allegations, and provides administrators with education on the use of the Bullying and Harassment Management System.

The SSAW coordinator serves as the FCPS representative on the Communities of Trust Committee, a Fairfax County government committee charged with developing and maintaining positive relationships between county residents and local law enforcement. The SSAW coordinator serves as the FCPS representative at the management level of Opportunity Neighborhood (ON). ON is a countywide organizing framework for residents, community-based partners, FCPS, Fairfax County, and other supporters to work together to deliver needed resources that are equitable, accessible, and effective for vulnerable youth and their families.

Method of Service Provision

SSAW provides prevention and intervention programs on drugs, gangs, bullying, cyber bullying, and violence in schools and the community for students, staff, and parents. SSAW schedules these presentation programs throughout the school year. The SSAW coordinator manages the school court probation counselor program and, in turn, provides the courts and probation officers with much needed day-to-day information on court-monitored youth.

The Conflict Resolution program provides staff with proactive strategies focused on preventing conflict, de-escalation techniques, and problem solving thus increasing instructional time in the classroom. The conflict resolution specialist is available to provide conflict resolution trainings to all FCPS upon request.

SSAW trains and certifies school staff in the use of Restorative Justice Practices. The restorative justice process can be used preventatively in the case of escalating conflict and as a disciplinary response when there has been a violation of the Student Rights and Responsibilities (SR&R). School administrators and clinical staff can make referrals to the restorative justice process for the appropriate situations. When a referral has been received, a trained facilitator works with the school to complete the process. In addition to the involved students, participants in a Restorative Justice circle can include administrators, school staff, teachers, clinical staff, parents and community members. Restorative Justice facilitators also provide training to school staff who wish to be accredited facilitators. This allows for an immediate in school restorative justice response as an option when administrators look to best meet the needs of a school.

The three-day Alcohol and Other Drugs (AOD) Intervention Seminar, for high school students, is held each week. An evening program informs parents of current youth substance misuse trends. Parents are also provided with various strategies to assist in preventing their children from becoming involved with substances. Lastly parents are provided with additional resources for those students who require supports beyond what FCPS can provide.

In partnership with the Fairfax County Board of Supervisors and the Fairfax-Falls Church Community Service Board (CSB), the SSAW office has placed substance abuse prevention specialists (SAPS) in targeted high schools to support the education and prevention of substance abuse and misuse amongst students. SAPS collaborate with school administrative and clinical teams to identify students at risk for and currently misusing or abusing substances. SAPS meet with and assess student levels of substance involvement then provide the appropriate level of support. For those students in need of supports beyond what FCPS can provide, SAPS provide a "warm-handoff" to CSB.

The Crisis Intervention and Dropout Prevention Program Manager supports the Division on all aspects of FCPS compulsory attendance requirements. Effective strategies are developed to target students at risk for truancy or dropout. In addition, the manager provides timely, effective school crisis intervention services to schools after a loss, significant safety threat or disruption by deploying crisis teams offering direct support to schools. SSAW also oversees the FCPS mentoring program which supports schools by identifying, recruiting, and training mentors for students who benefit from having another trusted adult in their life assisting in making safe decisions.

Instructional Programs Support: Students

The SSAW program includes 25.5 school-based positions: 18.5 business specialists, 5.0 teachers, and 2.0 instructional assistants. Nonschool-based staffing for this program is supported by 3.5 nonschool-based positions: a 1.0 coordinator, 1.5 business specialists, and a 1.0 administrative assistant.

Scope of Impact

SSAW programming is available in all FCPS elementary, middle, and high schools. In FY 2020, the SAPS program supported 1,099 students, including 38 students at the elementary level, 168 at the middle school level, and 893 at the high school level. The MentorWorks program supported 5,075 students, of those 110 students were based at alternative sites, 3,731 at the elementary level, 348 at the high school level, and 886 at the middle school level. The Restorative Justice program supported 1,524 students with 509 at the elementary level, 572 at the middle school level and 443 at the high school level. The School Court Probation program supported 151 students, 142 at the high school level along with nine at the middle school level. Through collaboration with NVFS and JDRDC, approximately 100 student referrals were provided to the NFVS Intervention Prevention and Education program to support students who were at risk for gang involvement, 20 students were between the ages of 11-12, 37 students were between the ages of 13-14, and 44 students were 15 years old or older. Parent gang education presentations were also provided by six school staff members.

Objectives and Evidence

The objective of the SAP program during FY 2020 was to support school pyramids' drug-free efforts as well as support specially identified students at risk for substance abuse. The program worked to meet this objective by increasing the number of school-based SAPS. The objectives of the Restorative Justice (RJ) program for FY 2020 included providing RJ orientation training to school-based administrators in an effort to educate them on how RJ can support their schools, as well as improve divisionwide consistency of RJ understanding. This objective was met as nine trainings were provided to 109 administrators. The RJ program also had an objective of expanding services to elementary schools. This objective was met as the number of restorative justice supports at the elementary level reached 173 students despite school closures due to COVID-19. The objective for the MentorWorks program for FY 2020 was to increase the number of recruited community mentors from the prior year. The objective was met as 686 mentors were identified and onboarded as compared to 368 from FY 2019. The objectives of gang prevention efforts were to both raise the awareness of divisionwide gang prevention and/or education and intervention efforts, as well as to support students who have been identified as at-risk for gang involvement. This objective was met as the SSAW coordinator and representatives from NVFS and JDRDC met with pyramid principal groups throughout the year to discuss how available supports could be implemented in their schools. The objective of the School Court Probation Program was to develop and monitor student academic or social-emotional goals. While each student and counselor developed a goal, due to COVID-19, not all goals were adequately monitored throughout FY 2020.

Related data can be found here:

- Strategic Plan Report: [Caring Culture Narrative Summary](#)
- Equity Profile – [Goal 2: Caring Culture](#)
- Department of Special Services (DSS) [Program Profiles](#)

Explanation of Costs

The FY 2021 budget for Student Safety and Wellness totals \$3.2 million and includes 29.0 positions. As compared to FY 2020, this is an increase of \$1.1 million, or 56.0 percent, and 12.5 position due to the increase of 7.0 specialist positions that were included as part of the FY 2019 Final Budget Review, and 5.5 positions included as part of the FY 2021 Approved Budget to support the equity plan for discipline policies and practices which is designed to help implement changes in school practices. Contracted salaries total \$2.1 million, an increase of \$0.7 million, or 54.8 percent. Funding for salaries and benefits includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$48,690, a decrease of \$38,415, or 44.1 percent, due primarily to a department budget realignment to the Dropout Prevention and Crisis Intervention Services program for hourly office assistance and provide funding for substitutes, office

Instructional Programs Support: Students

assistance, custodians, teachers, and court supplements. Work for Others reflects an expenditure credit of \$63,261, and remains unchanged, resulting from the Fairfax County Board of Supervisors implementing a program within the Division focusing on substance abuse prevention and intervention. Employee benefits of \$1.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$87,520, an increase of 58,932, due to contractual increases related to the Youth Survey and for equipment purchases that support the additional SAP positions. Offsetting revenue of \$0.3 million is funded by the Individuals with Disabilities Education Act (IDEA) grant for eligible children with disabilities and ensures special education and related services to those children. Offsetting grant funding of \$0.2 million is provided by Medicaid. The net cost to the School Operating Fund is \$2.7 million.

Instructional Programs Support: Students

Thomas Jefferson Admissions

Student Success - Global									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$138,047	1.0	Administrator	\$0	0.0	\$138,173	1.0
Specialist	\$0	0.0	\$174,538	2.0	Specialist	\$0	0.0	\$176,656	2.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$28,678	0.5	Office	\$0	0.0	\$57,466	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$59,626	0.0	Hourly Salaries	\$0	0.0	\$46,864	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$161,936	0.0	Employee Benefits	\$0	0.0	\$182,146	0.0
Operating Expenses	\$0	0.0	\$150,654	0.0	Operating Expenses	\$0	0.0	\$155,654	0.0
	\$0	0.0	\$713,478	3.5		\$0	0.0	\$756,959	4.0
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Positions				3.5	Total Positions				4.0
Expenditures				\$713,478	Expenditures				\$756,959
Offsetting Revenue				\$240,000	Offsetting Revenue				\$240,000
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$473,478	School Operating Fund Net Cost				\$516,959
# of Sites					# of Sites				
# Served				3,000	# Served				3,500
Supporting Department(s)	Office of the Chief Equity and Academic Officer								
Program Contact	Jeremy Shughart								
Phone Number	571-423-3770								
Web Address	https://www.fcps.edu/department/thomas-jefferson-high-school-science-and-technology-admissions								
Mandate(s)	None								

Instructional: Instructional Support: Student: Thomas Jefferson Admissions

Description

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, or mathematics.

Method of Service Provision

There are approximately 480 students in each TJHSST class. Through a competitive admissions process, students are selected based on exceptional quantitative skills and interest for studies in science, technology, engineering, or mathematics. The admissions process evaluates admission test scores, academic achievement, personal essays, and teacher recommendations. Applications are reviewed by independent selection committees composed of school administrators, counselors, and teachers from schools within the participating school districts. The Thomas Jefferson Admissions program includes 4.0 nonschool-based positions. The positions consist of a 1.0 director, a 1.0 outreach specialist, a 1.0 admissions specialist, and a 1.0 administrative assistant.

Instructional Programs Support: Students

Scope of Impact

The primary group of students targeted for TJHSST Admissions are grade 8 students. The bulk of the admissions work is with the applicants and parents/guardians. The application opens in conjunction with the school year and is completed in April. Approximately 2,500 student applicants from five jurisdictions applied for the freshman class last winter.

Outreach was planned for a number of different events and reached almost 2,000 students. A number of programs were curtailed due to the impact of school closures. However, the outreach efforts pivoted to working with students in a virtual environment over the past few months.

The main goal for TJHSST Admissions outreach is to increase the number of students who apply to and are admitted to TJHSST from underrepresented schools. There are three objectives to meet this goal: 1. To excite and engage students from underrepresented schools in learning about STEM; 2. To introduce them to STEM connected careers; and 3. To encourage underrepresented students to apply to TJHSST. The strategies employed to meet the goal and objectives are to provide enrichment activities to students from underrepresented schools such as STEM field trips, after-school and summer enrichment programming, family engagement activities, and newsletters.

These programs are primarily provided to Title I schools, or schools that are typically underrepresented at TJHSST. The focus is on students in grades 4-7 who are in the Young Scholars program. The hope is that by providing these unique opportunities, students might be encouraged to apply to TJHSST, or at the very minimum encourage students to choose a career path that includes STEM.

The SY 2019-2020 grant funding from the TJ Partnership Foundation for the programs listed below totaled nearly \$0.2 million. There are 61 schools, including over 1,800 students, that have been provided STEM programming. The majority of schools that have been offered programming receive Title I funding. The focus of outreach has been:

- STEM/STEAM connected field trips
 - Thinkabit Labs field trips were scheduled for 35 elementary schools (Title I schools) with 23 elementary schools completed prior to school closures.
 - Chesapeake Bay Foundation field trips were scheduled for 11 elementary schools with five elementary schools completed prior to school closures.
- Elementary school robotics program held at four schools.
- Middle schools TJ prep pilot program scheduled at three schools, with teacher training started prior to school closures.
- Summer programming at four elementary schools
- Virtual summer programming held at three elementary schools and one middle school with 130 students participating.
- Virtual open house with 650 attendees and TJ TechStravaganza by coordinating with PTO and TJ clubs.
- Quarterly newsletters sent to Young Scholars students and parents providing information on STEM/STEAM programming.

Objectives and Evidence

The objective of the TJHSST Admissions Office is to enroll a freshman class at TJHSST each year based on the [admissions policy](#) established by the School Board through various [outreach efforts](#) to increase diversity and promote STEM opportunities. In addition, a recent report of [TJHSST admissions statistics](#) is available for the class of 2024.

Explanation of Costs

The FY 2021 budget for Thomas Jefferson Admissions totals \$0.8 million and 4.0 positions. As compared to FY 2020, this is an increase of \$43,481, or 6.1 percent, and an increase of a 0.5 administrative assistant position due to position conversions. Contracted salaries total \$0.4 million, an increase of \$31,032, or 9.1 percent. Funding

Instructional Programs Support: Students

for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$46,864, a decrease of \$12,761, or 21.4 percent, due to funding reallocation for position conversions reflected above. This funding provides hourly support for substitutes and additional office assistance. Employee benefits total \$0.2 million, and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$5,000, or 3.3 percent, due to increases for a student online application system. Operating expenses provide funding for admission tests and system support. The offsetting revenue of \$0.2 million is derived from TJHSST admission test fees. The net cost to the School Operating Fund is \$0.5 million.

Instructional Programs Support: Staff

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Assessment and Reporting

Student Success - Global									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$144,107	1.0	Administrator	\$0	0.0	\$144,107	1.0
Specialist	\$0	0.0	\$1,064,673	10.0	Specialist	\$0	0.0	\$1,226,220	12.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$271,959	5.0	Office	\$0	0.0	\$211,687	4.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$298,660	0.0	\$303,899	0.0	Hourly Salaries	\$142,130	0.0	\$117,073	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$22,807	0.0	\$706,088	0.0	Employee Benefits	\$10,887	0.0	\$767,717	0.0
Operating Expenses	\$2,702,500	0.0	\$67,706	0.0	Operating Expenses	\$2,859,030	0.0	\$166,205	0.0
	\$3,023,967	0.0	\$2,558,432	16.0		\$3,012,047	0.0	\$2,633,009	17.0
	54.2%	0.0%	45.8%	100.0%		53.4%	0.0%	46.6%	100.0%
Total Positions				16.0	Total Positions				17.0
Expenditures			\$5,582,399		Expenditures			\$5,645,056	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,582,399		School Operating Fund Net Cost			\$5,645,056	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Bettrys Huffman								
Phone Number	571-423-1405								
Web Address	https://www.fcps.edu/department/office-student-testing								
Mandate(s)	Elementary and Secondary Education Act of 1965 (ESEA); Regulations Establishing Standards of Accrediting Public Schools in Virginia (§ VAC 20-131-10 et seq.); Title 22.1 Education: SOQ (VAC 22.1-253.13:1 through 22.1-253.13:10)								

Instructional: Instructional Support: Staff: Assessment and Reporting

Description

The Office of Assessment and Reporting (OAR) supports all FCPS schools, centers, and programs in implementing assessments annually. Support from the office ranges from direct technical assistance, data management, and reporting to advisory and professional development roles. The assessment program led by this office includes federal, State and Division mandated assessments, as well as a variety of diagnostic and progress monitoring tools designed to guide instruction. OAR engages leadership and stakeholders to establish Division guidelines for assessment programs and to build understanding of accountability outcomes for both the State and local level. The office strives to foster balanced assessment practices for teachers and teams with formal and informal, formative and summative measures that provide meaningful data about students' progress and proficiency both to guide instructional planning and to inform ongoing school and Division improvement efforts.

Method of Service Provision

OAR oversees staff and budgets to:

- Ensure appropriate guidance, training, test security, and technical assistance for implementing required assessments, including provisions designed to foster equitable access to assessments for students with disabilities, English learners, economically disadvantaged students, and minority student groups
- Provide professional development and resources for teachers and teams in best practices for formative and summative assessment, particularly within a new virtual learning environment

Instructional Programs Support: Staff

- Lead and support clarity in federal, State, and Division accountability expectations and performance outcomes to inform the Division's strategic planning and program improvement
- Produce customized performance data and collaborate with school staff and central program leads to support their interpretation and application of findings to inform innovation and improvement efforts
- Foster the development and analysis of new assessment resources and items to address gaps in the assessment program
- Purchase assessment materials and tools from external vendors to fulfill specific Division needs, such as verifying credits for graduation, monitoring English language proficiency, screening for potential gaps in foundational academic skills, and determining eligibility for advanced academic programs
- Coordinate necessary scoring services both internally and externally, including local scoring of alternative assessment collections of evidence
- Offer technical services in data management, analysis, and reporting to foster efficient and effective assessment program operations, including reporting of state-mandated assessment results to the Virginia Department of Education and
- Generate and maintain assessment score reports and web-based transparency resources for families and the public in accordance with federal, State, and Division regulations

Additionally, OAR supports a full-time assessment coach (AC) in every high school and a school test coordinator (STC) extra duty assignment in each elementary school, middle school, and center. The AC and STC are responsible for managing the assessment program at their school sites, with specific responsibilities defined to support federal, State, and Division mandated assessments. School-based AC and STC:

- Provide turn-around training for school staff in assessment protocols
- Maintain security of assessment materials at the school site
- Orchestrate resources necessary to administer assessments with the appropriate testing accommodations, including schedules, space, technology, proctors, etc
- Communicate with families about students' assessment needs
- Promptly report to OAR any issues that arise during testing
- Ensure student data is accurately captured in the appropriate electronic assessment management system and
- Support school staff in accessing and understanding assessment results

The following 17.0 nonschool-based staff supports the program: a 1.0 administrator, 12.0 specialists, and 4.0 office positions.

Scope of Impact

The program supports all FCPS schools, centers, and non-traditional programs in implementing over one million individual assessments annually. These tests include the: Cognitive Abilities Test (CogAT), Naglieri Nonverbal Ability Test (NNAT), Standards of Learning (SOL), Virginia Alternate Assessment Program (VAAP), Iowa Algebra Aptitude Test (IAAT), ACT WorkKeys, iReady, WIDA ACCESS for ESOL, and others.

Objectives and Evidence

The objectives of OAR are aligned with the School Board Strategic Plan. Specifically objectives are:

- Administer assessments per Division and State expectations, including equitable access, appropriate accommodations, and test security.
- Maintain accurate student testing data for reporting to parents, schools, and VDOE. Data to judge this objective include SIS test history, EDSL workbooks, VDOE data submissions, such as EIRI, WIDA, SOL, and substitute tests.
- Produce Goal 1 data to facilitate reflection on outcomes for School Board reporting. Data to judge this objective include disaggregated workbooks for metric content leads.

Explanation of Costs

The FY 2021 budget for Assessment and Reporting totals \$5.6 million and includes 17.0 positions. The program was formerly known as Student Testing program prior to FY 2021. Effective on July 1, 2020, the Office of Assessment and Reporting (formerly the Office of Student Testing) was realigned to the newly created Department of School Improvement and Supports (DSIS) due to reorganization. As compared to FY 2020, this is an increase of \$62,657, or 1.1 percent, and includes an increase of a 1.0 test administration specialist position due to position conversions. Contracted salaries total \$1.6 million, an increase of \$0.1 million, or 6.8 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, a decrease of \$0.3 million, or 57.0 percent, due to funding reallocation for a position conversion reflected above and funding realigned to operating expenses. Hourly salaries provide funding for substitute teachers to enable the release of teachers for test training and scoring and for hourly office assistance during peak workload periods. Employee benefits of \$0.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3.0 million, an increase of \$0.3 million, or 9.2 percent, due to funding realigned from hourly salaries. Operating expenses provide funding for testing materials.

Instructional Programs Support: Staff

Equity and Cultural Responsiveness (ECR)

Caring Culture - Welcoming Environment									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$713,225	6.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$219,713	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$350,624	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$9,100	0.0
	\$0	0.0	\$0	0.0		\$0	0.0	\$1,292,662	6.0
	NA	NA	NA	NA		0.0%	0.0%	100.0%	100.0%
Total Positions				0.0	Total Positions				6.0
Expenditures				\$0	Expenditures				\$1,292,662
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$880,150
School Operating Fund Net Cost				\$0	School Operating Fund Net Cost				\$412,512
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Equity and Academic Officer								
Program Contact	Leona Smith-Vance								
Phone Number	571-423-4706								
Web Address	https://www.fcps.edu/equity								
Mandate(s)	None								

Instructional: Instructional Support: Staff: Equity and Cultural Responsiveness

Description

The Equity and Cultural Responsiveness (ECR) team executes professional development which is aligned to the FCPS Strategic Plan priorities in support of closing the achievement gap to increase all students' success. This team builds the capacity of all employees in creating a caring culture and demonstrating cultural competency and sensitivity when supporting families, students, and employees. Employees participate in professional learning on cultural proficiency, equity, and culturally responsive practices. The ECR Team collaborates and supports region and central office leadership with identifying inequities, imbedding equitable practices, and aligning culturally responsive decision making with vision and goals.

Cultural proficiency cohorts are offered to schools and offices in four full day sessions which allow for reflecting on cultural identity, deepening appreciation for diversity, and considering equitable practices that support opportunity and success for all.

Each school has at least one identified equity lead. Equity leads receive professional development from the ECR team in order to directly impact daily practices in schools and central offices. Four professional development sessions are required throughout the academic year for the 307 contracted equity leads, who receive a stipend for their role. In addition, the ECR educational specialists consult and coach equity leads in modeling inclusion and valuing diversity. This work includes and is not limited to; fostering culture and climate, building relationships, and developing culturally responsive practices.

Method of Service Provision

Equity and Responsiveness training is offered by FCPS staff through module I, *Introduction to Cultural Proficiency*; module II, module III, and module IV, *Culturally Responsive Professional Learning Communities*; and module V, *Responsiveness Decision Making*. This turn-around training is offered at all schools and offices. Additional training is offered in the form of cohorts, academy classes, and as requested by schools and offices.

There are 6.0 specialist nonschool-based positions that support the ECR program.

Scope of Impact

Cultural Proficiency Modules target all school and central based instructional staff as well operational staff when applicable. In SY 2019-2020, equity leads included 300 leads from 198 schools and centers and six central office departments, selected by principals and central office directors. Collectively equity leads partnership and collaboration impacted more than 24,000 full-time employees and 188,355 students through the scope of their work. This PD program occurs annually from September to June each school year. The ECR team has facilitated 14 Cultural Proficiency cohorts in which 410 staff members from 49 schools participated. The annual Equity Symposium is designed for instructional and non-instructional staff targeted all full-time employees in FCPS. Over 1,300 FCPS employees attended the 2020 Equity Symposium. The impact also included 74 Student Ambassadors representing two from each secondary level school across FCPS.

Objectives and Evidence

The objectives of the Systemwide Required Cultural Proficiency PD are aligned to the FCPS Strategic Plan priorities of:

- Increasing all students' success by recognizing and addressing inequities in access and opportunity
- Creating a caring culture by demonstrating cultural competency and sensitivity when supporting families, students and employees
- Developing a premier workforce where equity is at the center of hiring and retention practices
- Instinctive equitable actions
- Ensuring procedures are free from biases related to a candidate's age, race, gender, religion, sexual orientation, and other personal characteristics that are unrelated to their job performance

Additionally, all Equity PD is designed to:

- Reflect on and learn more about cultural influences (Identity)
- Deepen appreciation for diversity (Diversity)
- Consider practices that support academic opportunity and success for all within a diverse environment (Equity)
- Embed applications of the cultural proficiency tools into daily practice (Action)

Data evidence is included in the [Strategic Plan Reports: Caring Culture](#); Additionally, participants in the cultural proficiency cohort courses took pre-and post self-assessment surveys which provided additional information.

Explanation of Costs

The FY 2021 budget for Equity and Cultural Responsiveness totals \$1.3 million and includes 6.0 positions. This program was previously included in the Professional Learning program and is a separate program beginning in FY 2021 to better reflect divisionwide support in implementing culturally responsive practices for all stakeholders of FCPS. The realignment moved \$1.2 million which included 5.5 positions from the Professional Learning program. Contracted salaries total \$0.7 million and includes an increase of a 0.5 position funded by the Title II grant. In addition, funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, and fund equity lead stipends. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$9,100 and provide funding for general office supplies, reference books, and wireless devices.

Instructional Programs Support: Staff

Instructional Technology Integration

Student Success - Elimination of Gaps									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$138,047	1.0	Administrator	\$0	0.0	\$138,173	1.0
Specialist	\$0	0.0	\$1,942,371	17.0	Specialist	\$0	0.0	\$1,938,721	17.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$59,916	1.0	Office	\$0	0.0	\$60,557	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$496,229	0.0	\$0	0.0	Hourly Salaries	\$818,294	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$37,878	0.0	\$987,070	0.0	Employee Benefits	\$62,679	0.0	\$1,025,142	0.0
Operating Expenses	\$793,131	0.0	\$0	0.0	Operating Expenses	\$697,032	0.0	\$0	0.0
	\$1,327,238	0.0	\$3,127,404	19.0		\$1,578,005	0.0	\$3,162,593	19.0
	29.8%	0.0%	70.2%	100.0%		33.3%	0.0%	66.7%	100.0%
Total Positions				19.0	Total Positions				19.0
Expenditures			\$4,454,642		Expenditures			\$4,740,598	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,454,642		School Operating Fund Net Cost			\$4,740,598	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Derek Kelley								
Phone Number	571-423-4570								
Web Address	https://www.fcps.edu/academics/academic-overview/instructional-technology-integration								
Mandate(s)	Internet Safety & TSIPS, Code of Virginia, § 22.1-16 and § 22.1-70.2; Virginia Standards of Quality								

Instructional: Instructional Support: Staff: Instructional Technology Integration

Description

The Instructional Technology Integration program furthers student learning through strategic implementation of technologies, professional development, and support for divisionwide instructional technologies that further innovate instructional practices and result in increased student learning as outlined in the strategic plan. Instructional Technology Integration provides direction, professional development, and support for divisionwide instructional technology initiatives. The program provides support, training, and consultation regarding technology integration to all offices in the Instructional Services Department (ISD), school-based technology specialists, and other school-based staff. Instructional technology staff plan and implement instructional approaches that further student success through the use of technology as outlined in Goal 1 of the Strategic Plan. These efforts include FCPSOn, eCART (electronic Curriculum, Assessment, and Resource Tool), FCPS 24-7 Learning, Google Apps for Education, and digital citizenship. eCART provides elementary, middle, high, and alternative school principals and teachers access to curricula, assessments, resources, reports, and tools aligned to the FCPS Program of Studies and the Virginia Standards of Learning, as well as the best practices for teaching and learning curriculum. Instructional technology provides leadership to support curricular goals, as well as curricular initiatives that require technology. One area of focus of the office is FCPSOn which increases equitable access to technology and to instructional practices that lead to personalized, meaningful learning for all students. This office is also leading the efforts to develop and implement a shared responsibility model for digital citizenship. Another essential effort of this office

Instructional Programs Support: Staff

is the coordination of the development of the FCPS Digital Ecosystem to ensure that teachers and students have access to the digital tools, content, data, and resources they need to fully realize the goals of the FCPS *Portrait of a Graduate*. The Ecosystem consists of the instructional tools, processes and standards that coexist and interact to impact how students learn, where students learn, and when students learn. The program is the Instructional Services liaison for state-mandated initiatives such as Internet Safety and the Technology Standards for Instructional Personnel (TSIP). It also serves as the liaison for the North TIER Partnership which is a coalition of Northern Virginia schools providing technology infused professional development.

Method of Service Provision

Although not budgeted in this program, school-based technology specialists (SBTS) receive training and materials through the Instructional Technology program. Through ongoing training, SBTS at each school provide leadership, training and coaching to teachers to integrate technology into their teaching and to use tools such as eCART and Google Apps for Education effectively. The program serves as a liaison with other departments including the Department of Information Technology to develop requirements and implementation plans for the instructional support that is needed for instructional practice. Staff works with State officials to implement state-mandated technology initiatives such as Internet Safety and collaborates with outside vendors to provide services to FCPS' central and school staff. School-based technology specialists are staffed based on the Virginia Standards of Quality and are included in the core elementary, middle, and high school instructional programs and not in Instructional Technology.

The following nonschool-based staff supports Instructional Technology: a 1.0 administrator, 17.0 specialists, and a 1.0 office position.

Scope of Impact

The Instructional Technology Integration program supports students, teachers, and SBTS in all schools for grades K-12.

Objectives and Evidence

There are a number of metrics that govern the work of Instructional Technology Integration. These include the annual independent evaluation of FCPSOn which is online at the [FCPSOn](#) webpage, the number of schools that achieve Common Sense certification, and the percent and number of high school students with access to an FCPS provided individual computer or tablet, included in the [Strategic Focus Report for Student Success](#).

Explanation of Costs

The FY 2021 budget for Instructional Technology totals \$4.7 million and 19.0 positions. As compared to FY 2020, this is an increase of \$0.3 million, or 6.4 percent. Contracted salaries total \$2.1 million, a decrease of \$2,883, or 0.1 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.8 million, an increase of \$0.3 million, primarily due to increases in professional development for the expansion of FCPSOn at middle schools, in addition to realignment from operating expenses within the program. Employee benefits total \$1.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.7 million, a decrease of \$96,100, or 12.1 percent, due to realignments within the program. Operating expenses provide instructional supplies for centrally purchased software and subscription sites for instruction, such as Wixie subscriptions for Grades K-5, math and reading intervention software for middle school, Blackboard collaborate web conference, licenses for Adobe Create Suite used as part of the curriculum, Voice Tread used to create online presentations, and many other programs that provide instruction in all core areas of curriculum at all schools. Funding is also for the purchase of instructional technology hardware such as laptops and iPads for schools, and equipment to test new technology and maintain a training lab for teachers. In addition, funding supports FCPSOn program evaluation, as well as material and supplies for professional development.

Instructional Programs Support: Staff

Professional Learning

Premier Workforce - Exceptional Employees									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$694,881	5.0	Administrator	\$0	0.0	\$743,426	5.4
Specialist	\$489,097	4.0	\$1,412,343	13.5	Specialist	\$464,573	4.0	\$1,092,991	12.0
Teacher	\$2,771,662	18.0	\$0	0.0	Teacher	\$2,998,085	18.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$163,673	3.0	Office	\$0	0.0	\$168,360	3.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,223,128	0.0	\$1,959,397	0.0	Hourly Salaries	\$1,339,645	0.0	\$1,176,182	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,597,315	0.0	\$1,171,573	0.0	Employee Benefits	\$1,763,233	0.0	\$1,045,936	0.0
Operating Expenses	\$1,127,262	0.0	\$449,685	0.0	Operating Expenses	\$1,105,284	0.0	\$360,752	0.0
	\$7,208,463	22.0	\$5,851,553	21.5		\$7,670,820	22.0	\$4,587,646	20.4
	55.2%	50.6%	44.8%	49.4%		62.6%	51.9%	37.4%	48.1%
Total Positions				43.5	Total Positions				42.4
Expenditures			\$13,060,016		Expenditures			\$12,258,467	
Offsetting Revenue			\$840,000		Offsetting Revenue			\$615,000	
Offsetting Grant Funding			\$2,380,777		Offsetting Grant Funding			\$2,098,463	
School Operating Fund Net Cost			\$9,839,240		School Operating Fund Net Cost			\$9,545,004	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Equity and Academic Officer								
Program Contact	Kathleen Walts								
Phone Number	571-423-1335								
Web Address	https://www.fcps.edu/department/office-professional-learning-and-family-engagement								
Mandate(s)	Code of Virginia, § 22.1-305.1								

Instructional: Instructional Support: Staff: Professional Learning

Description

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 professional learning for FCPS administrators, leaders, teachers, and support employees. The office is organized into three areas of responsibility to provide support and services to FCPS employees, schools, families, and the community. This team includes leadership development, systemwide professional development, and the instructional coaching and teacher leadership programs. The primary goal of this office is to develop and implement the divisionwide comprehensive professional development plan, which includes the programs described below, as well as professional development offered in collaboration with offices across FCPS.

Leadership Development

Advanced Certification and Other University Cohorts

The Educational Leadership Cohort Program works in collaboration with George Mason University (GMU), Virginia Tech, and the University of Virginia to develop potential educational leaders to fill administrative vacancies in FCPS. The Educational Leadership Program is approved by the Virginia Department of Education (VDOE) and fulfills the VDOE requirements for licensure in Administration and Supervision PreK-12. The Accelerated Certification Cohort (ACC) is managed in collaboration with UVA for select FCPS staff who, having already obtained a master's degree in education, exhibit exceptional leadership potential. This intensive one-year program results in a PreK-12 Administration and Supervision licensure endorsement.

Leadership Conference, All County Principal Meetings (ACPM), All County Assistant Principal Meetings (ACAPM)

The FCPS Leadership Conference serves as the opening event for FCPS leaders every school year. The Leadership Conference provides time for administrators to hear from the superintendent and other school leaders about the direction of the school system. ACPM and ACAPM are held throughout the year for leaders to collaborate and develop leadership capacity including deepening leadership practices and engaging in meaningful professional development (PD) around county initiatives. Additionally, time is designated for the Division Superintendent to bring greetings and share important information to support the Strategic Plan. These meetings often include breakout sessions based on level or region to help facilitate differentiation across all leadership groups.

Leadership Development Courses

Leadership programs value the development of FCPS employees to enhance their leadership knowledge, skills and dispositions to build their capacity for current and future leadership opportunities. Programs such as Supporting the Mission, Supporting Success, and the FCPS/FCG Middle Managers' Roundtable (MMRT) are offered to provide collaborative experiences focused on the Division goals through critical thinking, problem-based learning, and community building that cultivate a shared vision of leadership and learning. The leadership development team also facilitates individual compass courses around topics such as emotional intelligence; decision-making; coaching; and managing teams, delegation, and confrontation. Additionally, year-long induction programs are available for first- and second-year school-based leaders that help them develop the knowledge, skills and abilities to be successful leaders. Finally, the leadership development team provides training for participants who are selected for the FCPS principal pool.

Pathways to Leadership Conference

The Pathways to Leadership Conference is held bi-annually and is for FCPS staff to explore and learn about leadership and career development opportunities facilitated by the Division.

Systemwide Professional Development Tuition Benefits

The Tuition Benefits program offers opportunities for all employees to have access to programs in support of individual professional growth. The first and most popular area of support is through the Tuition Reimbursement program which offers all employees the opportunity to request up to \$1,400 per fiscal year in reimbursement of costs associated with external professional development activities such as university coursework, degree programs, or learning associated with the earning or maintenance of a trade or National Board certification. The approved priority list provides for reimbursement for provisionally licensed teachers and other teachers filling critical vacancies such as special education and for operational employees seeking professional growth in critical shortage areas identified by the Department of Human Resources (HR). Additionally, to support HR goals to fill critical vacancies, eligible employees may elect to pursue the course required to pursue a provisional license. This full tuition opportunity allows for a wide variety of employees to become eligible to fill critical vacancies in schools across the Division. Finally, the Tuition Sharing program is a program where eligible employees are seeking master's degrees through a partnership with GMU with 50 percent of the tuition paid by FCPS.

Great Beginnings: New Teacher Induction and Mentoring

Great Beginnings is a comprehensive induction program for new teachers in FCPS. The program is a model induction program recognized by the VDOE. New teachers are provided 1) Summer Institute conference in August designed to prepare them for the first days of school, 2) one-on-one mentoring support with a veteran teacher in their base school or through their program who receives specialized professional development to build their capacity, knowledge and skill for supporting new teachers, 3) targeted professional development aligned to the Strategic Plan, Division initiatives and goals, and 4) specialized mentoring support for beginning teachers, who require additional, specific support and mentoring around classroom management through the Mentor Resource Teacher component of the program. Teacher retention in FCPS remains above the national average as a result of this comprehensive program, at a savings of approximately \$15,000 per new teacher who stays in the system. Teacher Induction supports FCPS' compliance with the Education Accountability and Quality Enhancement Act (Code of Virginia, § 22.1-305.1).

Instructional Programs Support: Staff

National Board Certification

Teachers seeking to initiate or renew certification through the National Board for Professional Teaching Standards (NBPTS) are supported through a rigorous professional development series aligned to the NBPTS, as they prepare and submit a portfolio for assessment leading to National Board Certification. Each teacher candidate is provided one on one support from a trained Candidate Support Provider who has successfully achieved certification or renewal and is an expert in the area of that certification. Teachers who earn or maintain National Board Certification while working for FCPS are eligible for a financial award from VDOE.

Academy Courses

The Academy Course Program is integral to the comprehensive professional development system serving to develop and retain a premier workforce in FCPS. The FCPS Academy Course Program offers professional growth opportunities to educators for the purpose of enhancing knowledge and skills on content aligned with Division priorities. Through coursework, participants gain competencies and work toward professional goals and practices that positively impact student achievement. The Academy offers educators opportunity and access to professional development associated directly to and in support of Division student achievement goals such as *Portrait of a Graduate* and Closing the Achievement Gap. An additional benefit of the program is an opportunity for participants to utilize earned credit for the purpose of licensure renewal or salary scale increase. The Academy course program runs in three terms; summer, fall, and spring. The Academy averages around 10,000 successful completions per year, and the needs assessment focus group findings confirmed that instructional staff consider the Academy as a valued PD opportunity for extended learning.

COMPASS Seminars

Both school based and central office leaders throughout the County may take advantage of professional growth opportunities through Compass Courses. These year-round professional development opportunities are developed to be in alignment and support of the Division's Strategic Plan goals and the strategic actions leaders should employ to move the work forward around a specific need. Systemwide Professional Development collaborates with both Leadership Development and Instructional Coaching, as well as other central offices, to broker and offer high leverage learning opportunities to enhance, complement or continue leadership professional development opportunities offered through other means.

Bridges (Professional Learning for Operational Employees)

Bridges courses are provided to enhance and support specific skills operational employees need to be successful in their current position or provide enhanced skill development in preparation for seeking opportunities for promotion. The outcomes of courses are designed to increase skills and knowledge pertaining to departmental positions while contributing to individual professional growth.

Instructional Coaching Program

Instructional Coaches

Established in 2005, the FCPS Instructional Coaching program prepares and supports teacher leaders to guide their colleagues in data analysis, best instructional practices, and collaboration to improve student learning. The purpose of the Instructional Coaching program is to raise student achievement in reading and math, close achievement gaps, and develop cultures of collaboration. The coaching work, whether with a new teacher, a veteran teacher, or a group of teachers, will always center on the bottom line: reading, math, and closing the gap in a culture of collaboration. For the 2020-21 school year the program has a total of 94 Instructional coaches supporting 81 schools. There will be 59 elementary (supporting 55 elementary schools), 18 middle (supporting 12 middle schools), and 17 high school/secondary school (supporting 12 high/secondary schools) instructional coaches. Coaches receive monthly professional development in order to continually develop their skills to work effectively with teachers and teams.

Professional Learning Communities (PLC)

Professional Learning Communities is an ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve. PLCs operate under the assumption that the key to improved learning for students is continuous job-embedded learning

Instructional Programs Support: Staff

for educators. Through this professional development participants learn about the three big ideas and 4 critical questions of a PLC. Participants also gain knowledge and skills to lead teams in the continuous cycle of improvement.

First offered in the 2018-2019 school year, the Administrator PLC Cohort Program offers the opportunity for school-based administrators to participate in two-day cohorts centered around the tenets of Professional Learning Communities. These cohorts build the capacity of administrators to a collaborative culture through the work of high-performing teams. The purpose is to build on the administrators' abilities to lead and support their schools in a cycle of continuous improvement to meet the needs of all students. The cohorts impacted 137 administrators from 87 schools in SY 2018-2019 and 111 instructional leaders to include 85 administrators from 51 schools in SY 2019-2020.

Piloted in SY 2019-2020, the Teacher PLC Cohort Program supports the growth of Professional Learning Communities by building the capacity of K-12 teachers to engage in cycles of collective inquiry. This course empowers teams to work collaboratively on the essential actions of a PLC and share collective responsibility for the success of each student. An optional Day 3 session is offered to extend learning and develop the skills of collaborative team leaders and specialists who support teams and may lead learning in schools. During this pilot year, 507 teachers from 86 schools participated in the program.

Teacher Leadership

The teacher leadership program includes two levels: Emerging and Developing. Guided by the Teacher Leader Model Standards published by the Teacher Leadership Exploratory Consortium (2011), these cohorts are designed to meet where they are on their leadership journeys with the knowledge, skills, and dispositions to lead school improvement efforts. Emerging teacher leaders learn facilitation, collaboration, and coaching skills, as well as the importance of goal setting and data analysis for reflective practice and progress monitoring. Developing teacher leaders grow their mentoring and coaching skills to provide feedback and support continuous improvement for self and others. The Emerging Teacher Leader cohorts impacted 70 teachers in SY 2018-2019 and 91 teachers in SY 2019-2020, reaching a total of 161 schools. In SY 2019-2020, the Developing Teacher Leader cohort was introduced, impacting 111 teachers from 102 schools.

Compass Courses

Teacher leaders, administrators, and operational employees throughout the County may take advantage of further growth opportunities through Compass Courses. These sessions support participants to communicate effectively, facilitate productive meetings, and design powerful presentations. These Compass Courses impacted 776 teacher leaders, 44 administrators, and 397 operational employees in SY 2018-2019 and 244 teacher leaders, 20 administrators, and 160 operational employees in SY 2019-2020.

Cognitive Coaching

The mission of Cognitive Coaching is to produce self-directed persons with the cognitive capacity for excellence both independently and as members of a community. Cognitive Coaching supports instructional and operational leaders to communicate effectively, provide growth producing feedback, and mediate thinking. The course is taught over eight days in two cohorts: Days 1-4 and Days 5-8.

During SY 2018-2019, 157 leaders began Cognitive Coaching training by participating in Days 1-4 and 30 completed the Cognitive Coaching seminar by attending Days 5-8. During SY 2019-2020, 144 leaders participated in Days 1-4 and 39 completed the Cognitive Coaching seminar by attending Days 5-8.

Adaptive Schools

The goal of Adaptive Schools seminars is to develop the collective identity and capacity of organization members as collaborators, inquirers, and leaders. The sessions support instructional employees and present a productive, practical set of ideas and tools for developing collaborative groups in becoming effective and better equipped to resolve complex issues around student learning. The course impacted 104 participants during SY 2018-2019 and 69 participants in SY 2019-2020.

Instructional Programs Support: Staff

Method of Service Provision

Professional Development supports FCPS employees' professional and career development in the following ways:

- Systemwide professional learning services are provided through various strategic learning opportunities led by FCPS staff and/or consultants. The platform for these opportunities includes but are not limited to: SumTotal, the FCPS learning management system, and essential business/logistic operations.
- Instructional coaches enhance the learning and instructional practices of teachers at a school level. Instructional coaching creates a side by side partnership to support the development and growth of individual teachers' and teams' content knowledge and instructional practices. Additionally, coaches can support the work at a pyramid or region level to align practices across the pyramid, region and the district. School-based instructional coaches are included in this program. Instructional coaches report to schools every day and are supervised by the principals of those schools.
- Leadership – FCPS staff, along with outside consultants and universities, provide leadership training for teachers, support staff, aspiring leaders, assistant principals, and principals. Professional Development is offered throughout the year through classes, semester and year-long programs, conferences, workshops, and university classes. FCPS values using collaboration and embedded training to engage participants in all of its leadership professional development programs.

Professional Development is supported by 22.0 school-based positions which include 18.0 teachers (instructional coaches) and 4.0 education specialists, in addition to 20.4 nonschool-based positions which include 5.4 administrators, 12.0 specialists, and 3.0 office support positions.

Scope of Impact

Leadership Development impacts a variety of groups with its individual programs. These groups of employees include both instructional and operational staff with exceptional leadership potential, those current administrators including principals, assistant principals, directors of student services, and directors of student activities, central office managers, coordinators, and others who have direct reports. Another aspect of the program is for newly appointed leaders as they begin their leadership journey. Over the SY 2019-2020, about 3,000 employees participated in these programs.

Systemwide Professional Development impacts all contracted employees, select hourly employees, such as substitutes, as well as all hourly employees benefit from the programming in Systemwide Professional Development. In FY 2020, all employee groups across FCPS had access to the wide variety of programming and opportunities made available in Systemwide Professional Development.

Great Beginnings all newly hired instructional employees are invited to the Great Beginnings Summer Institute. In August 2019, 1,193 of the 1,300 invited new instructional hires participated in at least one of the four days. More than 750 new teachers completed the full year program in SY 2019-2020. Additionally, all new teachers are supported by 943 mentors and lead mentors.

Instructional Coaching consists of 87 Instructional Coaches (SY 2019-2020) who each create a student-focused goal at the beginning of the year, employ specific actions to support teams, teachers, and student achievement, and document their impact at the end of the year. The Teacher Leadership program is open to all teachers within FCPS who are seeking additional leadership opportunities within their schools and the Division. The Emerging Teacher Leader cohorts impacted 70 teachers in SY 2018-2019 and 91 teachers in SY 2019-2020, reaching a total of 161 schools. In SY 2019-2020, the Developing Teacher Leader cohort was introduced, impacting 111 teachers from 102 schools. The PLC Cohorts were available to teachers and administrators in all FCPS schools. In SY 2019-2020, 507 teachers attended from 97 schools: 72 elementary schools, 14 middle schools, and 11 high schools. The PLC Administrator Cohorts impacted 137 administrators from 87 schools in SY 2018-2019 and 111 instructional leaders to include 85 administrators from 51 schools in SY 2019-2020.

Objectives and Evidence

The Leadership Development objectives are to build leadership capacity (knowledge, skills, and actions) to fulfill current and future leadership opportunities. Data is obtained through program feedback from participants. This data can be found by contacting the Office of Professional Learning and Family Engagement (OPLFE). While the objective of Leadership Development is to increase the capacity of leadership through the Division, some specific examples are:

- The objective of the ACC is to ensure high potential leaders obtain PreK-12 Administration and Supervision license by the end of the school year and be ready to take on leadership roles immediately. The cohort that just graduated is the 15th ACC and the success rate of the previous ACC participants obtaining administrative jobs is 89 percent including many becoming principals and other high level FCPS leaders. The data can be found in the archived leadership development files.
- The objective of the University Cohorts is to have graduates ready to fulfill leadership positions in FCPS. No data exist because the universities do not collect this data on their graduates.
- The objective of Leadership Conference is to provide time for leaders to hear from the superintendent and other Division leaders about the direction and priorities of the school system.
- ACPM and ACAPM objectives are to build capacity in leaders and to share important information from Division leaders around county initiatives. Feedback data from participants of the leadership conference, ACPM, and ACAPM can be found by contacting the OPLFE.
- The objectives of the Pathway to Leadership Conference is for employees to learn about different career opportunities and leadership development programs in FCPS. Participant feedback data on the event can be found by contacting the OPLFE.

The FCPS Systemwide Professional Development objective is to improve and enhance alignment to the FCPS Strategic Plan goals. For example, aligning the tuition reimbursement priority list for approval with the Division's critical needs areas for hiring improved access and opportunity to the benefit for operational employees seeking trades certifications and provisionally licensed teachers seeking to meet full licensure requirements, thereby impacting goals for retention across targeted groups. Systemwide PD ensures that 100 percent of all targeted groups are in compliance with mandated training and PD as directed by the school board, superintendent, and federal, state, and local mandates.

The Great Beginnings program's objective is to retain high quality teachers in FCPS. Data narrative and impact information can be found in the [Strategic Plan Report: Premier Workforce Report](#). Data submitted to the State of Virginia in June 2020 indicated that 97 percent of first year teachers were retained, meeting the program objectives. Teacher retention in FCPS remains above the national average as a result of this comprehensive program, at a savings of approximately \$15,000 per new teacher who remains with FCPS.

The Instructional Coaching program's main objective is to build teachers' capacity around collaboration and instruction in the core content areas. Specific actions that Instructional Coaches took that impacted students include providing job-embedded professional development in literacy and mathematics for teachers and supporting teams and individual teachers in their instruction which led to overall gains in Division assessments and common assessments in the core content areas. The objectives of the Teacher Leadership program in SY 2019-2020 were to continue to build a pipeline of leaders who can fill a variety of school, region, and Division leadership roles; and provide differentiated instruction that capitalizes on a progression of leadership skills appropriate to the level of the participants. The objectives of the Professional Learning Communities program were to establish common language and understanding of Professional Learning Communities throughout the Division; to build the capacity of collaborative teams to engage in cycles of collective inquiry through the essential actions of PLCs; and to build the capacity of administrators to lead and support their schools in cycles of continuous improvement to meet the needs of all students. In order to meet the objectives, six teacher cohorts and three administrator cohorts were initially offered. Due to the high level of demand from principals, four additional teacher cohorts were added. A participant survey was administered at the end of each cohort to assess the efficacy of participants related to program goals.

Instructional Programs Support: Staff

Explanation of Costs

The FY 2021 budget for Professional Learning totals \$12.3 million and includes 42.4 positions. As compared to FY 2020, this is a decrease of \$0.8 million, or 6.1 percent, and a net decrease of 1.1 positions. The net decrease of 1.1 positions is due to a decrease of 5.5 positions realigned to Equity and Cultural Responsiveness (ECR) program, offset by an increase of a 1.0 technician position funded by the Title II grant, and an increase of 3.4 positions from position conversions which include 0.4 directors funded from the Chief Equity and Academic Officer Administration program, and 3.0 positions funded within the program including a 1.0 educational specialist, a 1.0 functional application specialist, and a 1.0 staff assistant. Contracted salaries total \$5.5 million, a decrease of \$64,220, or 1.2 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$2.5 million, a decrease of \$0.7 million, or 20.9 percent, primarily due to decreases for National Board Certified Teachers (NBCT) stipend based on actual trends in recent years, and funding reallocation for position conversions reflected above. Employee benefits total \$2.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.5 million, a decrease of \$0.1 million, or 7.0 percent, due to realignments to the ECR program and by decreases in funding reallocation for position conversions reflected above. These funds provide supplies, additional equipment, reference books, textbooks, special functions, copier rental, cellular services, accreditation fees, professional development, and other professional services for functions such as the leadership conference, professional development, the professional learning community, and Cohorts of Learners. Offsetting revenue totals \$0.6 million and is supported by state revenue for NBCT. This program is also supported by \$2.1 million federal grant Title II funding. The net cost to the School Operating Fund is \$9.5 million.

Instructional Programs Support: Staff

Research and Strategic Improvement

Divisionwide									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$137,085	1.0	Administrator	\$0	0.0	\$138,511	1.0
Specialist	\$0	0.0	\$670,932	6.0	Specialist	\$0	0.0	\$655,981	6.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$118,788	2.0	Office	\$0	0.0	\$121,375	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$17,809	0.0	Hourly Salaries	\$0	0.0	\$17,809	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$428,780	0.0	Employee Benefits	\$0	0.0	\$440,623	0.0
Operating Expenses	\$0	0.0	\$33,800	0.0	Operating Expenses	\$0	0.0	\$40,800	0.0
	\$0	0.0	\$1,407,194	9.0		\$0	0.0	\$1,415,099	9.0
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Positions				9.0	Total Positions				9.0
Expenditures			\$1,407,194		Expenditures			\$1,415,099	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,407,194		School Operating Fund Net Cost			\$1,415,099	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Operating Officer								
Program Contact	Lidi Hruda								
Phone Number	571-423-1430								
Web Address	https://www.fcps.edu/department/office-research-and-strategic-improvement								
Mandate(s)	None								

Instructional: Instructional Support: Staff: Research and Strategic Improvement

Description

The Office of Research and Strategic Improvement (ORSI) targets the needs and best interests of FCPS students by recommending systemic improvements throughout FCPS, inspiring the use of innovative strategic approaches and supporting wise decisions based on objective data evidence. Toward that end, ORSI provides data-based judgments and recommendations to improve equity, effectiveness, and efficiency throughout FCPS, as well as leadership in strategic planning and improvement efforts. ORSI carries out these activities in three broad areas of responsibility:

Research Studies on FCPS Effectiveness

ORSI conducts research studies to investigate the FCPS' programs, services, and initiatives, including both instructional and operational efforts. ORSI designs its studies systematically and comprehensively to support equity, effectiveness and efficiency. Studies often require collection and analysis of new data from students, staff, and families, as well as analysis of FCPS' already existing data, such as SOL data. ORSI pays particular attention to including the voice of all key stakeholders when collecting data. Studies also typically include an investigation of costs and return on investment (ROI). ORSI staff synthesize results in relation to benchmarks or research literature to form judgments about effectiveness or efficiency, as well as to provide recommendations for improvement.

Instructional Programs Support: Staff

Strategic Improvement Systems

ORSI leads the development of processes to align strategic aims and efforts in FCPS, including links to budgeting, based on sound practices that best position FCPS for strategic success. Activities falling within this broad area include conceptualizing structures and processes to support strategic planning and strategic management. An ongoing focus of strategic improvement work by ORSI has been the creation and use of FCPS' Strategic Decision-Making Cycle for Resource Management (SDMC). ORSI also conducts ROI analyses for annual strategic plan goal reporting. ORSI staff provide technical assistance to improvement efforts headed by other departments and offices.

Data Collection Approval

ORSI acts as the Superintendent's designee for overseeing data collection approval in accordance with School Board Policy 1475.2. ORSI staff chair committees, comprising of school-based administrators and central office directors, that make recommendations on data collection approval for FCPS staff surveys and for external researchers wanting to recruit research participants or collect data within FCPS. Foremost in these reviews and recommendations of data collection activities is the need to ensure adherence with statutes and to weigh the benefits of the data collection against the burdens to minimize disruption to instruction.

Method of Service Provision

School Board

Written research and evaluation reports which are available on the ORSI website; written responses to research and statistical inquiries; and presentations and discussions on studies, evaluations and strategic improvement projects at School Board meetings.

School Board Advisory Groups

Presentations to School Board appointed advisory groups upon request (i.e., Minority Student Achievement Oversight Committee) on program evaluation and research reports approved for distribution to support advisory planning and decision-making.

Superintendent and Leadership Team

Written reports on research and evaluation topics; statistical analyses; large and small group consultations on strategic and data-based divisionwide or department procedures; written reports from community and staff focus groups, and about divisionwide surveys.

Division Directors and Coordinators

Professional development sessions on logic modeling, defining and measuring program objectives, and understanding program evaluation results; on-site, e-mail, and phone consultation to the Instructional Services Department and Department of Special Services staff engaged in data collection, analysis, and project reporting; research briefs; and screening of all research requests.

Principals

School site presentations on evaluation and research reports; professional development sessions on understanding school performance and root cause analyses; research briefs; and support on school level screening of research requests.

The following operational staff supports ORSI: a 1.0 director, a 1.0 manager for research and strategic improvement, 5.0 research and improvement specialists, and 2.0 administrative assistants.

Scope of Impact

In FY 2020, ORSI's efforts supported enhancements to instruction and operations for more than 188,000 FCPS students and their families. ORSI's activities target recommendations that improve the working conditions, professional development, and other work-related concerns of all staff throughout the Division. In FY 2020, impact on students, families, and staff was primarily through recommendations for improvements to equity, effectiveness, and efficiency and on the FCPS School Board, Superintendent, Leadership Team, and program managers through process improvements for strategic planning or management. ORSI staff also served as technical advisors for multiple data collection efforts by schools, departments, offices, and external researchers to ensure

Instructional Programs Support: Staff

sound methodology; shared research and strategic improvement efforts and approaches beyond FCPS; and shared reports and descriptions of processes and procedures with other school districts or researchers. During FY 2020, this included presenting information about FCPS' ROI and SDMC approaches at a national conference and publishing in a journal article.

Objectives and Evidence

Continue to provide useful decision-making and improvement information for use by the FCPS School Board, Superintendent, and Leadership Team.

In FY 2020, ORSI completed for the School Board an update of the research on a prior study on the Impact of Socio-economic Factors at FCPS Elementary Schools including updated recommendations; provided decision-making and improvement information in response to the COVID-19 pandemic by gathering community input about graduation plans and potential return to school scenarios; and designed, collected and analyzed data for a study of FCPS' Distance Learning efforts with the first report available shortly after the close of FY 2020.

Expand the implementation of FCPS' Strategic Decision-Making Cycle.

In FY 2020, ORSI improved the ROI information available in FCPS' annual strategic plan reporting over that of prior years as well as enhanced the alignment of the FY 2021 budget to FCPS' Strategic Plan by quantifying the funding FCPS allocates to each of its desired outcomes. This marked the first time FCPS linked how much it is investing to each of its strategic outcomes.

Ensure data collection efforts balance benefits and burdens.

In FY 2020, ORSI managed over 100 requests for staff surveys and studies by external researchers, ensuring data collection was not overly burdensome to schools, protected student and staff rights, and provided benefits to FCPS. Following the COVID-19 closure, ORSI coordinated across staff and departments to ensure quality of data gathered, minimize burden to families and staff, and address equity in outreach to understand all perspectives.

Explanation of Costs

The FY 2021 budget for Research and Strategic Improvement totals \$1.4 million and includes 9.0 positions. Contracted salaries total \$0.9 million, a decrease of \$10,938, or 1.2 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$17,809 remain unchanged and include funding for substitutes when teachers are required to assist in focus groups, research, or data collections. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$40,800, an increase of \$7,000, or 20.7 percent, due to increased software maintenance contract costs related to analytic and survey software. Operating expenses are used for supplies, equipment, professional development, and other professional services.

Divisionwide Support



Support Programs Summary

	FY 2020 Budget			FY 2021 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
School Board Total	\$0	0.0	\$3,164,661	\$0	0.0	\$3,394,062
Administration	0	0.0	1,836,592	0	0.0	1,816,591
Auditor General	0	0.0	1,328,089	0	0.0	1,577,471
Superintendent's Total	\$0	0.0	\$7,996,916	\$0	0.0	\$8,433,518
Administration	0	0.0	1,029,435	0	0.0	1,042,008
Communication and Community Relations	0	0.0	3,739,836	0	0.0	3,932,133
Division Counsel	0	0.0	3,227,645	0	0.0	3,459,377
Deputy Superintendent Total	\$0	0.0	\$1,184,097	\$0	0.0	\$1,191,251
Administration	0	0.0	1,184,097	0	0.0	1,191,251
Regions Total	\$473,268	0.0	\$4,374,635	\$477,396	0.0	\$4,819,573
Administration	473,268	0.0	4,374,635	477,396	0.0	4,819,573
Chief Operating Officer Total	\$0	0.0	\$1,208,256	\$0	0.0	\$1,217,013
Administration	0	0.0	885,516	0	0.0	885,948
Government Relations	0	0.0	322,740	0	0.0	331,065
Chief Equity and Academic Officer Total	\$0	0.0	\$2,687,060	\$0	0.0	\$2,654,084
Administration	0	0.0	545,705	0	0.0	509,662
Hearings	0	0.0	1,669,848	0	0.0	1,617,912
Ombudsman	0	0.0	471,506	0	0.0	526,510
Facilities & Transportation Total	\$9,331,107	78.0	\$78,595,337	\$9,568,570	79.0	\$82,282,132
Administrative Services - Administration	0	0.0	878,966	0	0.0	897,379
Administrative Services - Community Use	0	0.0	2,277,932	0	0.0	2,291,996
Administrative Services - Customer Service Team	0	0.0	2,546,174	0	0.0	2,599,822
Design and Construction - Facility Modifications	0	0.0	2,107,084	0	0.0	2,159,434
Design and Construction - Finance and Contracting	0	0.0	299,242	0	0.0	297,526
Design and Construction - Overcrowding	2,747,876	0.0	0	2,747,876	0.0	0
Design and Construction - Property Management	0	0.0	1,000,578	0	0.0	1,343,794
Facilities Management - Facilities Management	4,340,353	43.0	55,917,977	4,572,140	44.0	59,331,771
Facilities Management - Plant Operations	2,242,878	35.0	5,004,143	2,248,554	35.0	4,531,884
Facilities Planning - Planning Administration	0	0.0	1,440,852	0	0.0	1,346,385
Safety and Security - Safety and Environmental Health	0	0.0	1,503,924	0	0.0	1,742,252
Safety and Security - Safety and Security Management	0	0.0	604,408	0	0.0	588,563
Safety and Security - Security	0	0.0	5,014,058	0	0.0	5,151,324

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

Divisionwide Support

Support Programs Summary

	FY 2020 Budget			FY 2021 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
Financial Services Total	\$546,629	0.0	\$19,086,675	\$4,136,199	0.0	\$19,668,798
Administration	0	0.0	451,566	0	0.0	457,755
Financial Reporting, Accounting, and Controls	0	0.0	2,012,589	0	0.0	2,100,373
Financial Systems Support	0	0.0	3,812,927	0	0.0	3,857,982
Fiscal Planning, Monitoring, and Analysis	0	0.0	2,523,127	0	0.0	2,787,399
Grants Development	0	0.0	236,287	0	0.0	234,964
Payment of Systemwide Obligations	0	0.0	1,295,700	0	0.0	1,342,161
Payroll	0	0.0	2,084,457	0	0.0	2,126,999
Purchasing and Contracts	0	0.0	2,117,103	0	0.0	2,109,514
Warehouse Operations	546,629	0.0	4,552,920	4,136,199	0.0	4,651,650
Human Resources Total	\$650,000	0.0	\$18,231,156	\$650,000	0.0	\$18,764,984
Administration	0	0.0	544,025	0	0.0	416,187
Benefit Services	0	0.0	1,342,308	0	0.0	1,278,839
Compensation	0	0.0	2,033,357	0	0.0	2,025,868
HR Systems	0	0.0	2,307,966	0	0.0	2,599,048
Performance Management and Compliance	0	0.0	4,174,692	0	0.0	4,339,800
Strategic Communications, Employee Programs, and Client Services	0	0.0	2,202,222	0	0.0	2,277,183
Talent Acquisition and Management	650,000	0.0	5,626,587	650,000	0.0	5,828,059
Information Technology Total	\$26,056,278	173.8	\$75,284,329	\$28,974,271	178.3	\$81,863,105
Administration	0	0.0	424,795	0	0.0	430,207
Information and Records Management and Reporting	0	0.0	1,916,023	0	0.0	2,151,540
Instructional and Business Tech Assmt, Dev, and Maint	0	0.0	23,995,847	0	0.0	24,720,427
Integrated Digital Technology Services	0	0.0	4,956,045	0	0.0	5,444,541
Network and Enterprise Systems Support	1,931,237	12.0	16,654,674	1,976,569	12.0	17,061,435
Technology Equipment and Infrastructure Systems Support	0	0.0	13,545,126	0	0.0	13,961,026
Technology Support Services	24,125,041	161.8	13,791,818	26,997,702	166.3	18,093,929
Instructional Services Total	\$0	0.0	\$2,618,283	\$0	0.0	\$3,197,316
Administration	0	0.0	717,423	0	0.0	425,705
Curriculum Materials Development and Production	0	0.0	129,137	0	0.0	124,093
Operations, Communications, and Strategic Planning	0	0.0	1,771,723	0	0.0	2,647,518
School Improvement and Supports Total	\$3,401,218	21.0	\$1,613,545	\$3,832,179	21.0	\$2,144,182
Administration	0	0.0	0	0	0.0	376,047
Nontraditional Schools and Programs	0	0.0	0	155,000	0.0	464,351
School Support	3,401,218	21.0	1,613,545	3,677,179	21.0	1,303,783

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

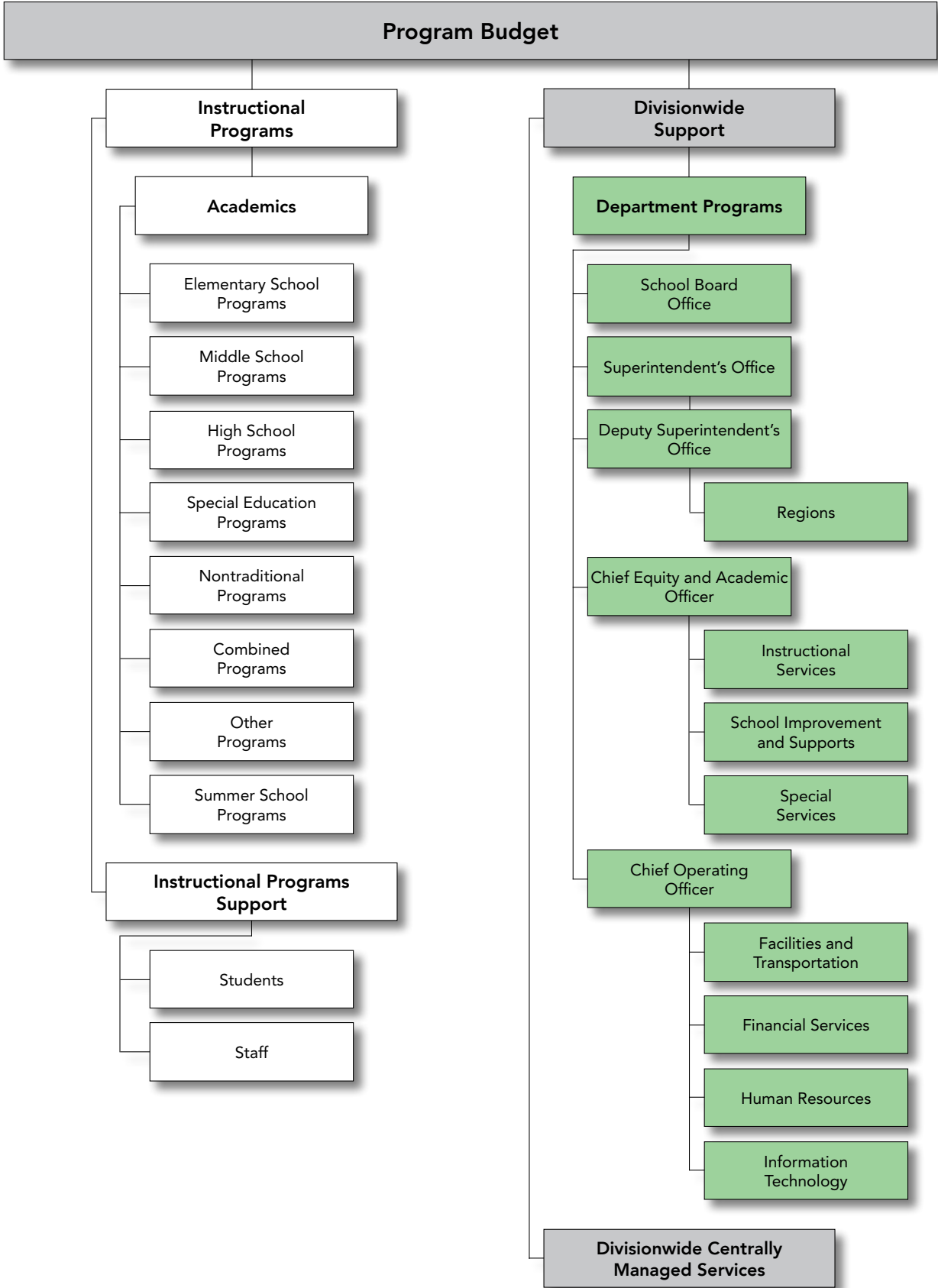
Support Programs Summary

	FY 2020 Budget			FY 2021 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
Special Services Total	\$163,347	6.0	\$7,856,444	\$34,093	6.0	40.0
Administration	0	0.0	458,039	0	0.0	2.0
Intervention and Prevention Services	163,347	6.0	1,276,961	34,093	6.0	3.0
Operations and Strategic Planning	0	0.0	5,024,419	0	0.0	29.0
Special Education Instruction Office	0	0.0	776,572	0	0.0	4.0
Special Education Procedural Support Services	0	0.0	320,453	0	0.0	2.0
Compensation Total	(\$47,450,031)	0.0	(\$2,361,319)	(\$48,051,070)	0.0	0.0
Employee Leave Payments	4,081,377	0.0	1,136,551	4,082,264	0.0	0.0
Lapse	(51,531,408)	0.0	(5,659,010)	(52,133,334)	0.0	0.0
Short-Term Disability Insurance	0	0.0	2,161,139	0	0.0	0.0
Logistics Total	\$156,975,338	0.0	\$418,668,956	\$154,903,718	0.0	245.8
Building Leases	0	0.0	8,866,385	0	0.0	0.0
Capital Projects	0	0.0	202,818,308	0	0.0	94.3
Copier Leases and Maintenance	5,729,889	0.0	621,681	5,729,889	0.0	0.0
Food and Nutrition Services	95,988,366	0.0	8,664,924	92,964,617	0.0	55.5
IT Divisionwide Support: CCC (FOCUS); Forms; Other	0	0.0	2,620,204	0	0.0	0.0
Local Travel	1,107,000	0.0	960,848	1,107,000	0.0	0.0
Reimbursable Expenditures	3,018,847	0.0	0	3,019,147	0.0	0.0
Replacement Equipment Oversight Committee	5,267,149	0.0	0	5,270,327	0.0	0.0
Risk Management	0	0.0	4,468,127	0	0.0	0.0
Technology Plan	2,343,806	0.0	14,125,185	2,335,175	0.0	0.0
Transportation - Academy	0	0.0	2,168,708	0	0.0	0.0
Transportation - Advanced Academics	0	0.0	4,523,275	0	0.0	0.0
Transportation - Contract Services	0	0.0	5,023,815	0	0.0	0.0
Transportation - Elementary School Magnet	0	0.0	253,419	0	0.0	0.0
Transportation - Late Runs	0	0.0	1,233,233	0	0.0	0.0
Transportation - Regular	0	0.0	152,342,616	295,305	0.0	96.0
Transportation - Thomas Jefferson High School for Science and Techn	0	0.0	731,682	0	0.0	0.0
Utilities and Telecommunications Services	43,520,281	0.0	9,246,545	44,182,258	0.0	0.0
Support Total	\$150,147,153	278.8	\$640,209,052	\$154,525,356	284.3	1,582.0

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

Department Programs



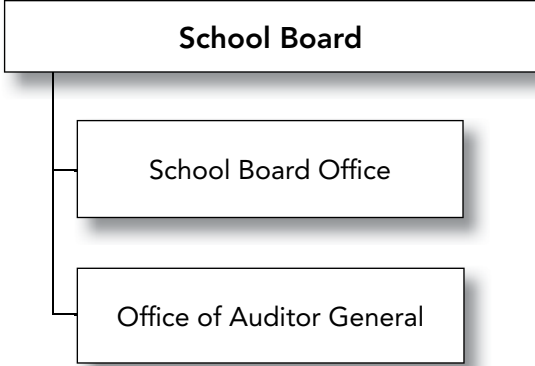


Divisionwide Services

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Executive Assistant and Clerk of the Board
Ilene Muhlberg
571-423-1052

Auditor General
Esther Ko
571-423-1320

For more information, please visit our website:
<https://www.fcps.edu/school-board>

School Board Office

Department Mission

The School Board Office and the Office of Auditor General support 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 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.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the School Board Office. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

School Board Office

Support: Departments: School Board

School Board Office

Auditor General

**Support: Departments:
School Board**

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School Board Office Administration

Divisionwide									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$397,436	4.5	Specialist	\$0	0.0	\$380,005	4.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$466,175	7.0	Office	\$0	0.0	\$459,265	7.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$402,800	0.0	Hourly Salaries	\$0	0.0	\$402,800	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$429,036	0.0	Employee Benefits	\$0	0.0	\$433,375	0.0
Operating Expenses	\$0	0.0	\$141,146	0.0	Operating Expenses	\$0	0.0	\$141,146	0.0
	\$0	0.0	\$1,836,592	11.5		\$0	0.0	\$1,816,591	11.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				11.5	Total Positions				11.5
Expenditures			\$1,836,592		Expenditures			\$1,816,591	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,836,592		School Operating Fund Net Cost			\$1,816,591	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Board Office								
Program Contact	Ilene Muhlberg								
Phone Number	571-423-1075								
Web Address	https://www.fcps.edu/school-board								
Mandate(s)	Article VIII of the Constitution of Virginia, Code of Virginia; regulations of Virginia Board of Education								

Support: Departments: School Board: Administration

Description

FCPS' 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. A chairman and vice chairman are elected by the Board members during the annual organizational meeting, which is the first regular business meeting in July, and serve a one-year term. 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. The School Board Office serves as a direct link between the activities of the School Board and the residents of Fairfax County by providing individuals critical information on how to become involved in School Board issues. The School Board Office makes community participation accessible to all stakeholders. In addition, the School Board Office is responsible for developing, updating, and publicizing the School Board calendar, maintaining all FCPS policies and regulations, and ensuring the timely reporting of progress toward attaining the School Board's goals set forth in FCPS' Strategic Plan and *Portrait of a Graduate*.

Method of Service Provision

The functions of this office are state mandated. The Fairfax County School Board is required by the Code of Virginia and regulations of the Virginia Board of Education to provide and operate the public schools of Fairfax County. Under those statutes, the clerk of the School Board is required to maintain complete records of all School Board

School Board Office

meetings and ensure their availability to staff and the public. The following 11.5 positions support the School Board Office program: a 1.0 executive assistant/clerk to the school board, 2.0 deputy executive assistants, 6.0 executive administrative assistants, 1.5 support technicians, and a 1.0 administrative assistant.

The functions of this office are state mandated. The Fairfax County School Board is required by the Code of Virginia and regulations of the Virginia Board of Education to provide and operate the public schools of Fairfax County. Under those statutes, the clerk of the School Board is required to maintain complete records of all School Board meetings and ensure their availability to staff and the public. The following 11.5 positions support the School Board Office program: a 1.0 executive assistant/clerk to the school board, 2.0 deputy executive assistants, 6.0 executive administrative assistants, 1.5 support technicians, and a 1.0 administrative assistant.

Scope of Impact

All FCPS staff, students and families, as well as the broader community are impacted by the work of the School Board office.

- Parents, students and family of current, former and future FCPS students
- 537 client communications cases received each month and 6,444 cases received annually
- 120 citizens appointed to advisory committees annually
- 662,898 total subscribers to School Board Member newsletters on govdelivery

Objectives and Evidence

The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education to operate the public schools of Fairfax County by setting general school policy and establishing guidelines that will ensure the proper administration of the Fairfax County Public Schools programs.

The Fairfax County School Board meeting agenda's can be found on [BoardDocs](#).

Explanation of Costs

The FY 2021 budget for the School Board Office totals \$1.8 million and 11.5 positions. As compared to FY 2020, this is a decrease of \$20,001, or 1.1 percent. Contracted salaries total \$0.8 million, a decrease of \$24,341, or 2.8 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$0.4 million remain unchanged, and provide stipends for each school board member, the student representative, as well as hourly assistance support. Employee benefits total \$0.4 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.1 million remain unchanged and provide support for materials and supplies, membership fees, and professional development.

Office of Auditor General

Resource Stewardship - Efficient Budgeting and Allocation									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$346,242	2.0	Administrator	\$0	0.0	\$348,086	2.0
Specialist	\$0	0.0	\$441,924	5.0	Specialist	\$0	0.0	\$460,957	5.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$73,660	1.0	Office	\$0	0.0	\$75,415	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$41,815	0.0	Hourly Salaries	\$0	0.0	\$41,815	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$400,647	0.0	Employee Benefits	\$0	0.0	\$427,398	0.0
Operating Expenses	\$0	0.0	\$23,800	0.0	Operating Expenses	\$0	0.0	\$223,800	0.0
	\$0	0.0	\$1,328,089	8.0		\$0	0.0	\$1,577,471	8.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				8.0	Total Positions				8.0
Expenditures			\$1,328,089		Expenditures			\$1,577,471	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,328,089		School Operating Fund Net Cost			\$1,577,471	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Board Office								
Program Contact	Esther Ko								
Phone Number	571-423-1320								
Web Address	https://www.fcps.edu/school-board/office-auditor-general								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: School Board: Auditor General

Description

The Office of Auditor General (OAG) 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.

Method of Service Provision

The Office of Auditor General is accountable to and reports directly to the School Board Audit Committee. The Office of Auditor General staff members have backgrounds in accounting, finance, and information systems, and audits are performed by staff with professional certifications such as Certified Internal Auditor, Certified Information Systems Auditor, Certified Government Auditing Professional, Certified Risk Management Assurance, and Certified Public Accountant. The office is responsible for conducting audits and management advisory services and evaluating FCPS activities, programs, and services. The program works directly with managers and employees throughout FCPS to identify and address organizational risks, internal controls, and fraud. Staff members prepare written reports that contain findings and recommendations. Audit reports include an action plan from the departments/schools to implement those recommendations. Follow up reviews are conducted to assure leadership and management that

School Board Office

recommendations are fully implemented. The reports are issued to the Audit Committee with copies going to the School Board, the leadership team and the program manager of the respective areas that were audited. The reports are made available to the public on the School Board website.

The following nonschool-based positions support the Office of Auditor General: a 1.0 auditor general, a 1.0 deputy auditor general, 5.0 auditors, and a 1.0 executive administrative assistant.

Scope of Impact

All ongoing processes for controlling fiscal and administrative operations throughout FCPS are subject to independent reviews and audits conducted by the OAG. Below were the approved FY 2020 engagements:

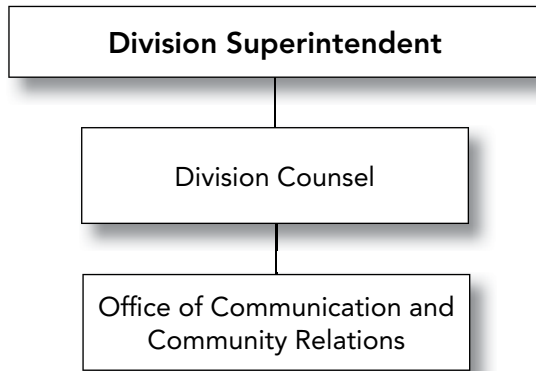
- Business process audits for schools, departments, and offices
- Construction contract management audit
- Grants administration, accounting, and monitoring audit
- Local school activity funds audit
- Local school activity funds audit for year ending June 30, 2020
- Procurement and contract management audit
- Safety and security compliance audit
- Time and attendance audit

Objectives and Evidence

The objective of the OAG is to independently 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. FY 2020 OAG approved audits were completed timely, except for some delays due to the COVID-19 pandemic which OAG is planning on completing in FY 2021. More information can be found from the [FY 2020 OAG Mid-Year report](#), as well as the latest publication of OAG newsletter, [Audit Buzz](#).

Explanation of Costs

The FY 2021 budget for Office of Auditor General totals \$1.6 million and 8.0 positions. As compared to FY 2020, this is an increase of \$0.2 million, or 18.8 percent. Contracted salaries total \$0.9 million, an increase of \$22,631, or 2.6 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$41,815 remain unchanged and support operational staff conducting school activity fund audits and additional work requests from the School Board. Employee benefits total \$0.4 million, and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$0.2 million, due to funding allocated for the special education review. The objective of the special education review is to evaluate the current structure, processes, and services for students with disabilities. In addition operating expenses provide support for materials and supplies, professional development, and membership fees.



Superintendent

Scott Brabrand
571-423-1010

Director of Operations

Marcy Kneale
571-423-1010

Division Counsel

John Foster
571-423-1250

Communication and Community Relations

John Torre
571-423-1200

For more information, please visit our website:

<https://www.fcps.edu/department/superintendents-office>

Superintendent's Office

Department Mission

The mission of the Superintendent's Office is to provide overall leadership and direction to the 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.

Office of Communication and Community Relations

The Office of Communication and Community Relations (OCCR) coordinates communication with internal and external stakeholders through various channels such as publications, videos, social media outlets, community events, and more. In addition, the office works closely with media representatives to report school system activities and serve as a liaison in emergency situations. The OCCR includes Business and Community Partnerships; Strategic Communications; a portion of Multimedia Services; News, Information and Crisis Communication team; as well as the Community, Employee and Student Engagement team. The News, Information and Crisis Communications team is the critical resource for principals and school administrators in communicating to parents and the community during incidents and crises. The 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.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Superintendent's Office. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Superintendent's Office

Support: Departments: Superintendent

Administration

Division Counsel

Communications and Community Relations

Support: Departments: Superintendent's Office

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Office of Communication and Community Relations	265

Superintendent's Office Administration

Divisionwide									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$452,477	2.0	Administrator	\$0	0.0	\$452,476	2.0
Specialist	\$0	0.0	\$145,006	2.0	Specialist	\$0	0.0	\$146,046	2.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$90,779	0.0	Hourly Salaries	\$0	0.0	\$90,779	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$282,477	0.0	Employee Benefits	\$0	0.0	\$294,010	0.0
Operating Expenses	\$0	0.0	\$58,697	0.0	Operating Expenses	\$0	0.0	\$58,697	0.0
	\$0	0.0	\$1,029,435	4.0		\$0	0.0	\$1,042,008	4.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				4.0	Total Positions				4.0
Expenditures			\$1,029,435		Expenditures			\$1,042,008	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,029,435		School Operating Fund Net Cost			\$1,042,008	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Superintendent's Office								
Program Contact	Marcy Kneale								
Phone Number	571-423-1010								
Web Address	https://www.fcps.edu/department/superintendents-office								
Mandate(s)	VAC 22.1 Chapter 6. Division Superintendents								

Support: Departments: Superintendent's: Administration

Description

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.

Method of Service Provision

The Office of the Superintendent oversees the entire school division serving all students and employees across FCPS' schools and administrative facilities. The Superintendent directly supervises the operational aspects of the division.

The following nonschool-based staff supports the Administration program: a 1.0 Division Superintendent, a 1.0 director of operations, a 1.0 management technician, and a 1.0 executive administrative assistant.

Scope of Impact

All FCPS staff, students and families, as well as the broader community are impacted by the work of the Office of the Superintendent.

Superintendent's Office

Objectives and Evidence

The Office of the Superintendent provides overall leadership and strategic direction. The [FCPS Strategic Plan goal reports](#) provide annual data outcomes for the Division.

Explanation of Costs

The FY 2021 budget for the Superintendent's Office Administration totals \$1.0 million and 4.0 positions. As compared to FY 2020, this is an increase of \$12,573, or 1.2 percent. Contracted salaries total \$0.6 million, an increase of \$1,039, or 0.2 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$90,779 remain unchanged and primarily support salary supplements. Employee benefits total \$0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$58,697 remain unchanged. Operating expenses provide funding for materials and supplies, membership fees, and professional development.

Division Counsel

Divisionwide									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$202,478	1.0	Administrator	\$0	0.0	\$202,478	1.0
Specialist	\$0	0.0	\$607,972	5.0	Specialist	\$0	0.0	\$752,500	6.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$6,623	0.0	Hourly Salaries	\$0	0.0	\$6,623	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$374,266	0.0	Employee Benefits	\$0	0.0	\$458,524	0.0
Operating Expenses	\$0	0.0	\$2,036,307	0.0	Operating Expenses	\$0	0.0	\$2,039,252	0.0
	\$0	0.0	\$3,227,645	6.0		\$0	0.0	\$3,459,377	7.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				6.0	Total Positions				7.0
Expenditures			\$3,227,645		Expenditures			\$3,459,377	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,227,645		School Operating Fund Net Cost			\$3,459,377	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Superintendent's Office								
Program Contact	John Foster								
Phone Number	571-423-1250								
Web Address	https://www.fcps.edu/department/superintendents-office								
Mandate(s)	None								

Support: Departments: Superintendent's: Division Counsel

Description

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.

Method of Service Provision

FCPS attorneys provide advice and other services directly to FCPS staff. Private law firms are used to defend FCPS in litigation in federal and state courts and to provide advice to School Board members, Division Counsel, and other staff, on a limited basis. The County Attorney's office also provides some assistance with litigation.

The following nonschool-based staff supports the Division Counsel program: a 1.0 division counsel, 3.0 assistant counsels, a 1.0 staff attorney, a 1.0 senior paralegal, and a 1.0 executive administrative assistant.

Superintendent's Office

Scope of Impact

The work of the Office of Division Counsel impacts over 188,000 students and over 25,000 employees of FCPS. For example, the office advises the School Board on the separation of employees who have violated federal or state law, or FCPS policies and regulations, putting the School Board at legal, financial or reputational risk. Further, the office advises the School Board and Superintendent to ensure that students are able to access the educational curriculum in compliance with federal and state law.

Objectives and Evidence

In FY 2021, the specific objective is to continue to provide clear, concise, and timely legal guidance to the School Board, Superintendent, and administrators. The office will continue to prevail in court cases that are brought against the School Board, and reduce outside counsel fees by bringing more legal work in-house.

Explanation of Costs

The FY 2021 budget for Division Counsel totals \$3.5 million and 7.0 positions. As compared to FY 2020, this is an increase of \$0.2 million, or 7.2 percent, and an increase of a 1.0 position. Contracted salaries total \$1.0 million, an increase of \$0.1 million, or 17.8 percent, and an increase of a 1.0 assistant division counsel position. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$6,623 remain unchanged and primarily support legal staff. Employee benefits total \$0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.0 million, an increase of \$2,945, or 0.1 percent, due to additional funding to support the new assistant division counsel position and provides support for legal fees, supplies, reference books, professional development, membership fees, software maintenance, and computer equipment.

Office of Communication and Community Relations

Divisionwide									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$548,466	4.0	Administrator	\$0	0.0	\$554,444	4.0
Specialist	\$0	0.0	\$1,600,351	17.0	Specialist	\$0	0.0	\$1,664,822	17.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$113,290	0.0	Hourly Salaries	\$0	0.0	\$92,700	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$999,634	0.0	Employee Benefits	\$0	0.0	\$1,071,482	0.0
Operating Expenses	\$0	0.0	\$478,095	0.0	Operating Expenses	\$0	0.0	\$548,685	0.0
	\$0	0.0	\$3,739,836	21.0		\$0	0.0	\$3,932,133	21.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				21.0	Total Positions				21.0
Expenditures			\$3,739,836		Expenditures			\$3,932,133	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,739,836		School Operating Fund Net Cost			\$3,932,133	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Superintendent's Office								
Program Contact	John Torre								
Phone Number	571-423-1200								
Web Address	https://www.fcps.edu/department/office-communication-and-community-relations								
Mandate(s)	VAC 22.1-253.13:7 and section 508 of the Rehabilitation Act of 1973								

Support: Departments: Superintendent's: Communication and Community Relations

Description

The Office of Communication and Community Relations (OCCR) provides leadership in communications and outreach in order to support the attainment of student achievement goals set by FCPS.

Method of Service Provision

The OCCR coordinates communication with internal and external stakeholders through various channels such as publications, videos, social media outlets, community events, and more. In addition, the office works closely with media representatives to report school system activities and serve as a liaison in emergency situations.

Business and Community Partnerships, Strategic Communications, and a portion of Multimedia Services was reorganized to the OCCR. The OCCR also includes the News, Information and Crisis Communication team; as well as the Community, Employee and Student Engagement team. The News, Information and Crisis Communications team is the critical resource for principals and school administrators in communicating to parents and the community during incidents and crises. The 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.

Superintendent's Office

The following nonschool-based staff supports the OCCR program: a 1.0 executive director, 2.0 directors, a 1.0 administrator, a 1.0 supervisor, 7.0 technology specialists, 7.0 business specialists, and 2.0 technicians.

Scope of Impact

The following is a high-level overview of the key constituencies:

- Employees: over 25,000 staff at all levels of the organization with targeted outreach to the following subsets: teachers, principals, administrators, support staff, and leadership team
- Parents: audience is approximately 250,000 individuals with the following subgroup interests: general education, special education, AAP, high schools, middle schools, elementary schools, and languages other than English
- Over 188,000 students within FCPS
- School Board, Board of Supervisors, other elected officials, state agencies, business and community, and advocates and associations

OCCR by the numbers for FY 2020:

- 143 incident reports
- Web site statistics
 - Sessions on FCPSedu (including all schools): 57,434,963 (A session is the period time a user is actively engaged with your website, app, etc)
 - Page views on fcpsedu (including all schools): 104,679,490 page views
 - *News You Choose* subscriptions: 4,312,280 subscriptions, and 30,489 subscribers for news releases

Additional [OCCR metrics](#) can be accessed on the FCPS website.

Objectives and Evidence

Objectives:

- Increase and reinforce the trust and confidence of key stakeholders about the operations of FCPS before and during the COVID-19 pandemic
- Engage in clear, concise, and frequent communication with stakeholders to reflect the evolving situation through phases
- Promote acceptance and compliance with the selected back-to-school plan
- Provide inclusive outreach and two-way public participation
- Enable stakeholder to access information through their preferred channels and platforms
- Ensure crucial information gets to the right audiences at the right time measured by clarity and cooperation/compliance as plans and procedures change or evolve

Assignments/Projects:

- Videos, print, multimedia, design and brand management, photography, crisis response, media relations, fcps.edu and school website support, web, and social media
- Press releases, newsletters, multimedia stories (photo, video, written), social media, news clips, and news round-up
- Website Support Team provides assistance to schools and departments in maintaining and updating sites (including fcps.net) and assuring compliance with accessibility

Strategic counsel to Superintendent and Leadership Team on areas of critical importance to achieving organizational objectives:

- Events, honors, cappies, excellence, science fair, leadership conference, great beginnings, and special education conference

School Board support:

- Work sessions, School Board meetings, press releases, speeches, talking points, draft responses for constituent inquiries, and FOIA fulfillment

Annual department print design requests:

- Science Fair, CIP, budget, CTE Calendar, IFTA, and EFTA, community outreach events

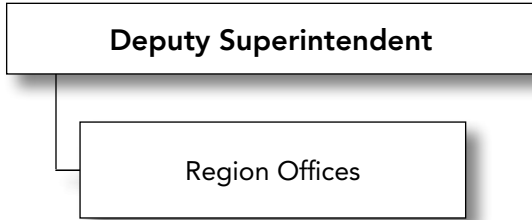
COVID-19 communication methods:

- Talking points, survey distribution (Return to School Family Survey and Return to School Enrollment)
- Dedicated web page – include information on schedules, distance learning, technology, food, mental health resources, community resources, and health/safety
- Dedicated email address for comments on back to school plans (ReturntoSchool@fcps.edu)
- News releases, Superintendent videos, town halls, Superintendent community messages, School Board public hearings, virtual town halls with staff and community members
- FAQ, newsletters (community and employee), news releases, and flyers available (translated) at food distribution sites with survey information and back to school updates
- Updating social media such as Facebook and Twitter
- Postcards sent to reach families without an email address on file for survey participation
- Letters sent by US Mail used for return to school enrollment information
- Media outreach (including other language media), and County outreach (BOS newsletters, OPA)
- Coordinate communication strategy with outside communication consultant

Explanation of Costs

The FY 2021 budget for the Office of Communication and Community Relations totals \$3.9 million and includes 21.0 positions. Contracted salaries total \$2.2 million, an increase of \$70,449, or 3.3 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$92,700, a decrease of \$20,590, or 18.2 percent, due to a department realignment to operating expenses. This funding supports office assistance, technical and client support, and overtime. Employee benefits of \$1.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million, an increase of \$70,590, or 14.8 percent, due primarily to contractual increases related to website maintenance and hosting fees, as well as supplies, equipment, staff training, enrollment fees, contracted services, and printing of various FCPS publications.

Deputy Superintendent's Office



Deputy Superintendent
Frances Ivey
571-423-1020

Region Offices
See [Region Offices](#) section

For more information, please visit our website:

<https://www.fcps.edu/departments/deputy-superintendents-office>

Department 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.

Office of the Deputy Superintendent

The deputy superintendent supports the Superintendent and FCPS' schools and centers, as well as five region offices.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Deputy Superintendent's Office. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Deputy Superintendent's Office

Support: Departments: Deputy Superintendent Administration

Support: Departments:
Deputy Superintendent

Page

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Deputy Superintendent's Office Administration.....270

Deputy Superintendent's Office

Deputy Superintendent's Office Administration

Divisionwide									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$224,447	1.0	Administrator	\$0	0.0	\$224,447	1.0
Specialist	\$0	0.0	\$84,781	1.0	Specialist	\$0	0.0	\$85,738	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$163,141	0.0	Hourly Salaries	\$0	0.0	\$163,141	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$155,067	0.0	Employee Benefits	\$0	0.0	\$161,264	0.0
Operating Expenses	\$0	0.0	\$556,661	0.0	Operating Expenses	\$0	0.0	\$556,661	0.0
	\$0	0.0	\$1,184,097	2.0		\$0	0.0	\$1,191,251	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$1,184,097		Expenditures			\$1,191,251	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,184,097		School Operating Fund Net Cost			\$1,191,251	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Deputy Superintendent's Office								
Program Contact	Frances Ivey								
Phone Number	571-423-1020								
Web Address	https://www.fcps.edu/department/deputy-superintendents-office								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: Deputy Superintendent: Administration

Description

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 guidance for the implementation of innovative efforts.

Method of Service Provision

The deputy superintendent manages all educational programs at the district and school levels including the five Region Offices. The following nonschool-based staff supports the Administration program: a 1.0 deputy superintendent, and a 1.0 senior executive administrative assistant.

Scope of Impact

All FCPS staff, students and families, as well as the broader community are impacted by the work of the Office of the Deputy Superintendent.

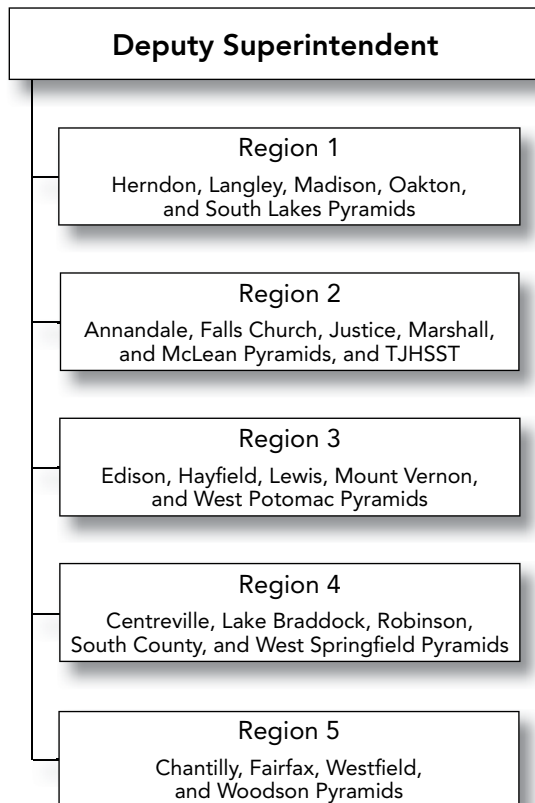
Objectives and Evidence

The Office of the Deputy Superintendent provides overall leadership and strategic direction. The FCPS Strategic Plan goal reports provide annual data outcomes for the Division and is available in the [Strategic Plan report](#). Additionally, the Equity Profile provides additional evidence for successful implementation 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 Equity Profile is available on the [One Fairfax webpage](#).

Explanation of Costs

The FY 2021 budget for the Deputy Superintendent's Office Administration totals \$1.2 million and 2.0 positions. As compared to FY 2020, this is an increase of \$7,154, or 0.6 percent. Contracted salaries total \$0.3 million, an increase of \$957, or 0.3 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$0.2 million remain unchanged and provide support to the Region Offices and schools. Employee benefits total \$0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.6 million remain unchanged and support the Project Management Oversight Committee (PMOC) budget and provide funding for supplies and professional development for the office.

Region Offices



Region 1
Douglas Tyson
571-423-1110

Region 2
Fabio Zuluaga
571-423-1120

Region 3
Nardos King
571-423-1130

Region 4
Jay Pearson
571-423-1140

Region 5
Rebecca Baenig
571-423-1150

For more information, please visit our website:

<https://www.fcps.edu/departments/deputy-superintendents-office>

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Region Offices. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Region Offices

Support: Departments: Regions
Administration

**Support: Departments:
Region Offices**

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Region Offices

Region Office Administration

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$2,547,753	15.0	Administrator	\$0	0.0	\$2,852,557	17.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$383,542	5.0	Office	\$0	0.0	\$342,931	5.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$3,939	0.0	Hourly Salaries	\$0	0.0	\$3,939	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,352,144	0.0	Employee Benefits	\$0	0.0	\$1,532,889	0.0
Operating Expenses	\$473,268	0.0	\$87,258	0.0	Operating Expenses	\$477,396	0.0	\$87,258	0.0
	\$473,268	0.0	\$4,374,635	20.0		\$477,396	0.0	\$4,819,573	22.0
	9.8%	0.0%	90.2%	100.0%		9.0%	0.0%	91.0%	100.0%
Total Positions				20.0	Total Positions				22.0
Expenditures			\$4,847,903		Expenditures			\$5,296,969	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,847,903		School Operating Fund Net Cost			\$5,296,969	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Region Offices								
Program Contact	Rebecca Baenig								
Phone Number	571-423-1150								
Web Address	https://www.fcps.edu/department/deputy-superintendents-office								
Mandate(s)	Virginia Standards of Quality and Standards of Learning, Federal IDEA, ADA, and ESSA requirements								

Support: Departments: Regions: Administration

Description

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.

Method of Service Provision

Region Offices are the first line of support for schools. The Region Offices oversee instruction, student achievement, school improvement planning, principal selection and evaluation, community communications, collaboration among schools, and professional development for administrators.

Region Office Administration includes 22.0 nonschool-based positions consisting of 5.0 assistant superintendents, 12.0 executive principals, and 5.0 executive administrative assistants. Each region is comprised of one assistant superintendent; two executive principals, with a third executive principal for Regions 2 and 3; and one executive administrative assistant.

Scope of Impact

Each region is comprised of one assistant superintendent, two executive principals with a third executive principal for Regions 2 and 3, and one executive administrative assistant.

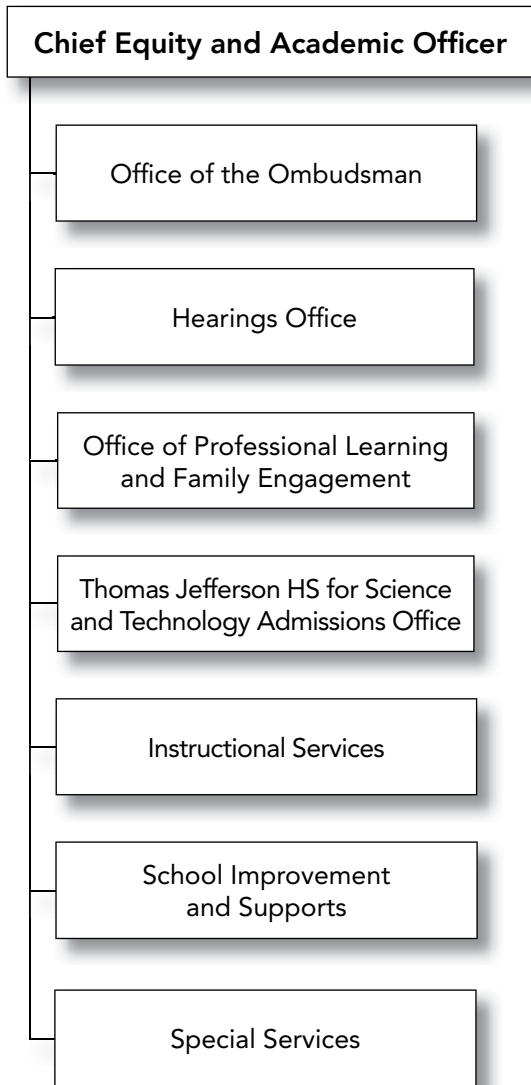
Objectives and Evidence

These offices provide continuity to the community and serve as points of contact for the School Board, Fairfax County Board of Supervisors, public entities, and business communities within their geographic location.

Explanation of Costs

The FY 2021 budget for Region Office Administration totals \$5.3 million and includes 22.0 positions. As compared to FY 2020, this is an increase of \$0.4 million, or 9.3 percent and 2.0 positions due to the increase of 2.0 executive principals for Regions 2 and 3. Contracted salaries total \$3.2 million, an increase of \$0.3 million, or 9.0 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$3,939 and remain unchanged and are used to pay hourly assistants and professionals. Employee benefits total \$1.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million, an increase of \$4,128, or 0.7 percent due to enrollment adjustments in the school material reserves. Operating expenses include 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.

Office of Chief Equity and Academic Officer



Chief Equity and Academic Officer
Vacant

Office of the Ombudsman
Armando Peri
571-423-4014

Hearings Office
Dana Scanlan
571-423-1280

Office of Professional Learning and Family Engagement
Kathleen Walts
571-423-1336

Thomas Jefferson High School for Science and Technology (TJHSST) Admissions Office
Jeremy Shughart
571-423-3770

Instructional Services
See [Instructional Services](#) section

School Improvement and Supports
See [School Improvement and Supports](#) section

Special Services
See [Special Services](#) section

For more information, please visit our website:

<https://www.fcps.edu/department/chief-academic-officer>

Department Mission

The mission of FCPS' chief equity and academic officer is to support the FCPS commitment to serve every student by name and by need. The Office of the Chief Equity and Academic 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 and academic 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.

Office of the Chief Equity and Academic Officer

The Office of the Chief Equity and Academic 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, and student discipline. The office oversees the activities of the FCPS Office of the Ombudsman and ensures an objective and equitable admissions process to Thomas Jefferson High School for Science and Technology.

Office of the Ombudsman

The Office of the Ombudsman is an independent, confidential resource, assisting students, families, employees, and community members by providing formal and informal assistance in seeking to resolve concerns, problems, and complaints. As a first point of contact, the 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 staff; 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 cultivates a culture of continuous improvement through equitable and innovative practices to ensure each student is inspired, engaged and thriving.

The Office of Professional Learning and Family Engagement includes two sub-offices, Equity and Family Engagement, which provides support to schools, instructional and operational staff, leaders, and families to ensure access, opportunity, and success for each FCPS student. This office includes Family and School Partnerships, Parent Liaisons, Parent Resource Center, Equity and Cultural Responsiveness, and Title I.

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, and the Instructional Coaching program.

Thomas Jefferson High School for Science and Technology Admissions Office

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional 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.

Office of Chief Equity and Academic Officer

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the chief equity and academic officer. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Office of the Chief Equity and Academic Officer

Instructional: Academics: Combined

Title I

Instructional: Instructional Support: Student

Family and School Partnerships

Parent Liaison

Parent Resource Center

Thomas Jefferson Admissions

Instructional: Instructional Support: Staff

Professional Learning

Equity and Cultural Responsiveness

Support: Departments: Chief Equity and Academic Officer

Administration

Family and Student Ombudsman

Hearings

Support: Departments:

Office of Chief Equity and Academic Officer

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Office of Chief Equity and Academic Officer

Office of Chief Equity and Academic Officer Administration

Caring Culture - Global									
FY 2020 Budget				FY 2021 Budget					
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$218,773	1.0	Administrator	\$0	0.0	\$218,773	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$81,377	1.0	Office	\$0	0.0	\$83,241	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$1,083	0.0	Hourly Salaries	\$0	0.0	\$1,083	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$138,504	0.0	Employee Benefits	\$0	0.0	\$144,932	0.0
Operating Expenses	\$0	0.0	\$105,968	0.0	Operating Expenses	\$0	0.0	\$61,633	0.0
	\$0	0.0	\$545,705	2.0		\$0	0.0	\$509,662	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$545,705		Expenditures			\$509,662	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$545,705		School Operating Fund Net Cost			\$509,662	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Equity and Academic Officer								
Program Contact	Vacant								
Phone Number	571-423-4010								
Web Address	https://www.fcps.edu/department/chief-academic-officer								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: Chief Equity and Academic Officer: Administration

Description

The chief equity and academic officer (CEAO) coordinates the development of programs and processes that promote and sustain educational equity and inclusiveness, and implements innovative efforts across curriculum, instruction, special services, school support, professional learning, family and student engagement, student activities and athletics, and student discipline.

Method of Service Provision

The Office of the Chief Equity and Academic Officer oversees FCPS' special services program. The office provides leadership and oversight for divisionwide professional learning, family and student engagement, and student discipline. The office oversees the activities of the Office of the Ombudsman and ensures an objective and equitable admissions process to Thomas Jefferson High School for Science and Technology. The following nonschool-based staff supports the CEOA: a 1.0 chief equity and academic officer and a 1.0 senior executive administrative assistant.

Effective on November 1, 2020, the responsibilities of the chief equity and academic officer (CEAO) will split between chief academic officer (CAO) and chief equity officer (CEO). The CEOA will be retitled as CEO and will continue to oversee the Office of Professional Learning and Family Engagement, Office of the Ombudsman, TJHSST Admissions Office, Ombudsman Office, and Hearings Office. The Department of Special Services, Department of School Improvements and Supports, and Instructional Services Department will be overseen by the newly created CAO position. A new senior executive administrative assistant will also be created to support the CAO as part of the reorganization.

Office of Chief Equity and Academic Officer

Scope of Impact

All FCPS staff, students and families, as well as the broader community are impacted by the work of the Office of the Chief Equity and Academic Officer. During FY 2020, equity work included professional development for educators and leaders in equity and cultural responsiveness; curriculum review and creation of resources to support an equitable education for students; and family and community inclusion and participation through the Office of the Ombudsman. Details about this work can be found in the [Update on the Office of Equity and Ombudsman Annual Report](#).

Objectives and Evidence

During FY 2020, the Office of the Chief Equity and Academic Officer made progress toward achieving the following objectives:

- Equity Plan review and assessment - The One Fairfax Policy requires FCPS to review programs, initiatives, and policies to ensure that equitable access and opportunities are available to all students. Evidence of successful progress toward eliminating gaps in opportunity, access, and achievement for all students can be found in the [Student Success Strategic Plan Report](#).
- Equity Profile was updated and can be found at the updated [Equity Profile](#). Evidence of successful implementation of the One Fairfax Policy requires that FCPS incorporate data and publish performance measures that can be analyzed, quantified, and disaggregated to evaluate the extent to which the systems are achieving goals.
- Equity Plan for Discipline Policy and Practices was implemented. Evidence of successful progress toward reducing disproportionately in discipline referrals can be found in the [Caring Culture Strategic Plan Report](#) under the aspiration that no students will have disruptive behavior referrals.
- Equity and Cultural Responsiveness professional development for FCPS educators and leaders - Evidence of successful progress toward the goal that all FCPS employees will successfully complete cultural competence training can be found in the [Caring Culture Strategic Plan Report](#) under the aspirations that all students, families, and staff will feel respected and included at school and all staff will view student behavior through a culturally responsive lens.

Explanation of Costs

The FY 2021 budget for the Office of Chief Equity and Academic Officer Administration totals \$0.5 million and includes 2.0 positions. As compared to FY 2020, this is a decrease of \$36,043, or 6.6 percent. Contracted salaries total \$0.3 million, an increase of \$1,864, or 0.6 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$1,083 and remain unchanged. Employee benefits total \$0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$61,633, a decrease of \$44,335, or 41.8 percent, due to a funding reallocation for position conversions in the Professional Learning program. Operating expenses provide funding for professional development, materials and supplies, and professional services.

Office of Chief Equity and Academic Officer

Office of the Ombudsman

Caring Culture - Welcoming Environment									
	<u>FY 2020 Budget</u>				<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$155,652	1.0	Administrator	\$0	0.0	\$155,652	1.0
Specialist	\$0	0.0	\$91,948	1.0	Specialist	\$0	0.0	\$124,208	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$60,482	1.0	Office	\$0	0.0	\$61,559	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$505	0.0	Hourly Salaries	\$0	0.0	\$500	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$142,119	0.0	Employee Benefits	\$0	0.0	\$163,786	0.0
Operating Expenses	\$0	0.0	\$20,800	0.0	Operating Expenses	\$0	0.0	\$20,805	0.0
	\$0	0.0	\$471,506	3.0		\$0	0.0	\$526,510	3.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				3.0	Total Positions				3.0
Expenditures			\$471,506		Expenditures			\$526,510	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$471,506		School Operating Fund Net Cost			\$526,510	
# of Sites				198	# of Sites				199
# Served				750	# Served				750
Supporting Department(s)	Office of the Chief Equity and Academic Officer								
Program Contact	Armando Peri								
Phone Number	571-423-4014								
Web Address	https://www.fcps.edu/ombudsman								
Mandate(s)									

Support: Departments: Chief Equity and Academic Officer: Ombudsman

Description

The Office of the Ombudsman works to serve families and students by providing information about resources and how to access them and by understanding concerns and providing support to resolve them.

Method of Service Provision

The Office of the Ombudsman receives contacts from parents, students, and community members through phone calls to the main number, emails to the central email, submissions to the FCPS Client Communication Portal, letters via the U.S. Postal Service, and walk-in requests. Upon receipt of a request, a phone or in-person consultation is offered. The role of the Ombudsman as a confidential, informal, impartial, and independent resource is explained. The client is invited to pose their question or present their concern. FCPS resources and options, informal and formal, are generated and offered to the client. The goal of the office is to empower clients to be an active participant in resolving the question or concern. The Office of the Ombudsman may request permission to contact FCPS offices and staff to answer client questions and communicate their concerns in the hope of arriving at an informal resolution.

Confidential trend data is collected to identify possible areas of improvement for the Division. Particular focus is placed on identifying issues of equity across the school system. Data and topics are shared with the chief equity and academic officer and with the FCPS School Board quarterly. An end of year report is created in July. The following nonschool-based staff supports the program: a 1.0 ombudsman, a 1.0 assistant ombudsman for special education, and a 1.0 administrative assistant.

Office of Chief Equity and Academic Officer

Scope of Impact

The Office of the Ombudsman serves parents, students, employees, and community members. Outreach during FY 2020 included community meetings (e.g., PTA meetings), engagement with student groups (e.g., Student Advisory Committee), and presentations to employee groups (e.g., teacher associations, principal associations, support employee associations).

Objectives and Evidence

Quarterly reports are released in the [FY 2020 Quarter 4 Report](#) and [End of Year Report for School Year 2018-2019](#).

Explanation of Costs

The FY 2021 budget for the Office of the Ombudsman totals \$0.5 million and includes 3.0 positions. As compared to FY 2020, this is an increase of \$55,004, or 11.7 percent. Contracted salaries total \$0.3 million, an increase of \$33,337, or 10.8 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$500, a decrease of \$5, or 1.0 percent, and provide overtime funding to support the office in resolving student-related issues. Employee benefits total \$0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$20,805, an increase of \$5 and provide funding for materials and supplies, professional services, professional development, and printing.

Office of Chief Equity and Academic Officer

Hearings Office

Caring Culture - Healthy Life Choices									
	<u>FY 2020 Budget</u>				<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$852,064	7.0	Specialist	\$0	0.0	\$826,243	7.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$259,094	4.0	Office	\$0	0.0	\$235,967	4.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$18,077	0.0	Hourly Salaries	\$0	0.0	\$18,077	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$513,820	0.0	Employee Benefits	\$0	0.0	\$510,831	0.0
Operating Expenses	\$0	0.0	\$26,794	0.0	Operating Expenses	\$0	0.0	\$26,794	0.0
	\$0	0.0	\$1,669,848	11.0		\$0	0.0	\$1,617,912	11.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				11.0	Total Positions				11.0
Expenditures			\$1,669,848		Expenditures			\$1,617,912	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,669,848		School Operating Fund Net Cost			\$1,617,912	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Equity and Academic Officer								
Program Contact	J.D Anderson								
Phone Number	571-423-1280								
Web Address	https://www.fcps.edu/department/hearings-office								
Mandate(s)	Code of Virginia, § 22.1-276.01(B) Code of Virginia, § 22.1-277								

Support: Departments: Chief Equity and Academic Officer: Hearings

Description

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 staff; and conducts employee grievance hearings on behalf of the Division Superintendent.

Method of Service Provision

The Hearings Office conducts student disciplinary hearings in order to provide students who are referred to the Division Superintendent, or recommended for reassignment or exclusion with a fair opportunity to be heard and to contest the charges made, and/or the disciplinary action recommended, by the school principal. The Hearings Office provides written decisions to parents and may make disciplinary recommendations to the School Board. In the event that a Hearings Office decision is appealed to the School Board, the Hearings Office provides written materials to the School Board (including a rationale for the disciplinary decision); the hearings officer also represents the Division Superintendent before the School Board, if a hearing is required. In addition, the Hearings Office provides resource assistance and training to school-based administrators and nonschool-based staff on a wide range of student disciplinary-related topics.

Office of Chief Equity and Academic Officer

The role of the Superintendent's designee, the hearing officer, is formally recognized in the statutes governing short-term and long-term suspensions (§22.1-277.04 and 22.1-277.05), readmission following expulsion (§22.1-277.06), expulsion (§22.1-277.07 and 22.1-277.08), exclusion based on student misconduct in another Division (§22.1-277.2), and reassignment to alternative education programs (§22.1-277.2:1). The Code of Virginia §22.1-276.01(B) expressly recognizes and defines the term "superintendent's designee" to mean:

- a trained hearing officer, or
- a professional employee within the administrative offices of the Division who reports directly to the Division Superintendent and who is not a school-based instructional or administrative employee.

The following nonschool-based staff supports the Hearings program: a 1.0 hearings officer, 4.0 assistant hearings officers, 2.0 hearing and legal technicians, and 4.0 administrative assistants.

Scope of Impact

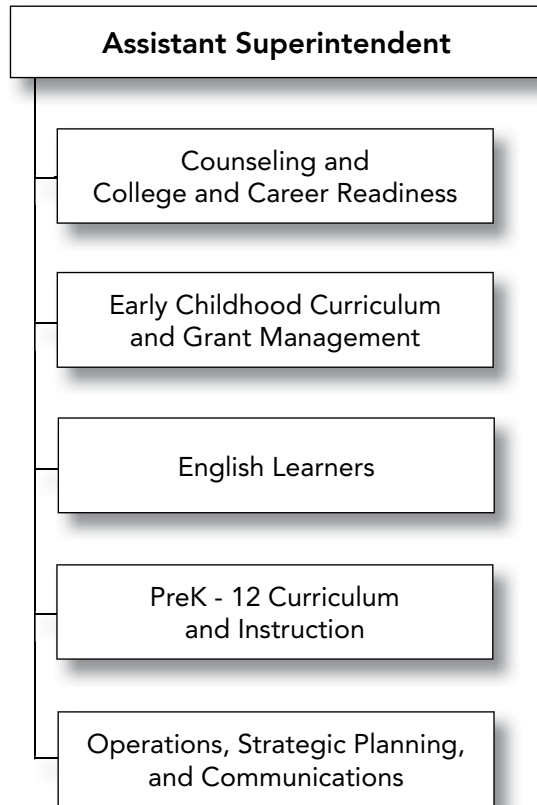
The scope is K-12, comprised of students who engage in serious violations of the *Student Rights and Responsibilities* and/or were assigned to different settings as a result of previous violations.

Objectives and Evidence

The objectives of the Hearings Office are school and student safety, as well as productive school learning environments. The data evidence used to determine objectives achieved is found in the Student Information System (SIS).

Explanation of Costs

The FY 2021 budget for the Hearings Office totals \$1.6 million and 11.0 positions. As compared to FY 2020, this is a decrease of \$51,937, or 3.1 percent. Contracted salaries total \$1.1 million, a decrease of \$48,948, or 4.4 percent. Funding for salaries and benefits includes rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries of \$18,077 remain unchanged from FY 2020 and provide professional hourly office support. Employee benefits total \$0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$26,794 remain unchanged and provide funding for materials and supplies, professional services, professional development, and printing.

**Assistant Superintendent**

Sloan Presidio
571-423-4510

Counseling and College and Career Readiness

Jennifer Glaser
571-423-4850

Early Childhood Curriculum and Grant Management

Maura Burke
703-208-7770

English as a Second Language

Richard Pollio
571-423-4650

PreK-12 Curriculum and Instruction

Noel Klimenko
571-423-4605

Operations, Strategic Planning, and Communications

Karin Williams
571-423-4299

For more information, please visit our website:

<https://www.fcps.edu/departments/instructional-service-department>

Instructional Services

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 develop curriculum and guide instruction that is personalized so that all students can reach their full potential and become successful and productive global citizens.

In FY 2021, the mission of ISD also includes supporting the return to schooling from the statewide school closure and continuation of leadership and preparedness for Distance Learning.

Issues and Trends

Fairfax County Public Schools (FCPS) will begin FY 2021 in the midst of unprecedented school closure resulting from a worldwide pandemic. As a result, many FCPS students will be entering the school year facing varying degrees of learning loss and social-emotional trauma. The Instructional Services Department (ISD) will support school staff in responding to those needs through revised curriculum, assessment, and instructional guidance and resources. The department is committed to ensuring teachers, students, parents, and guardians have access to contemporary and effective technology tools and digital resources to ensure meaningful learning opportunities during traditional schooling, as well as during potential periods of Distance Learning. 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 with the ability to seamlessly pivot between virtual and in-person learning environments.

In FY 2021, FCPS continues to be committed to providing each child with an excellent education that meets his or her individual needs. This commitment includes raising student achievement, eliminating achievement gaps, promoting social-emotional well-being, and supporting equitable opportunities for all students. To meet these goals, enhanced instructional programs and support for English learners and social-emotional learning must be expanded across the Division's schools, and teachers must be trained to use ongoing formative assessments to monitor students' strengths and needs. Additionally, efforts must continue to ensure students experience curriculum and instruction that is culturally responsive and scaffolded to meet students' needs.

The IS department leads a divisionwide effort to promote the FCPS Learning Model to ensure all students develop FCPS *Portrait of a Graduate* attributes. The department emphasizes 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 and allows students to meaningfully reflect on their progress and proficiency.

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. 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 a 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.

In FY 2021, the office will support the Division in ensuring continuity of learning as the Division meets the challenges of distance learning after the statewide school closure.

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, 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 members, 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 new pathways to graduation focusing on Virginia's 17 career clusters. In pursuit of a pathway, students are allowed flexibility in their schedules to discover their interests and passions that can lead to success in high school, college, and career. During periods of distance learning, the office leads a continued focus on academic and career planning as well as work-based learning in virtual settings.

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, which includes the JROTC program. Each of these program areas will continue to make adjustments based on potential distance learning, ensuring that students are still experiencing career preparatory and relevant learning even when in virtual settings.

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. STEAM will continue to integrate into core content areas to enhance learning opportunities through project-based work.

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, including in partnership with the County and community, 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. During periods of distance learning, CTS continues to engage students in work-based learning opportunities and make connections to career readiness through virtual experiences.

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/or 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. During the return to school, School Counseling Services will have an increased focus on curriculum writing, resource development, professional development, and school support for social-emotional learning.

Instructional Services

The College Success Program (CSP) consists 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 coursework, 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. During distance learning and as a result of school closure, CSP will continue to partner with postsecondary institutions to provide virtual experiences for students while also focusing on resource development and school support for college readiness.

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. During distance learning and in the return to school, resource development and curriculum writing to support virtual experiences will be a focus.

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. FCPS PreK and 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 students 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 of Curriculum and Instruction. Due to this unprecedented time and school closures, PreK and kindergarten students may be impacted by this adverse childhood experience and students will enter school with gaps and increased social emotional needs. As a result, adjustments to curriculum, instruction and comprehensive services will be made to meet student and family needs.

Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) provides 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, completion of a family interview, 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. Throughout the school year, Family Services Partners work to support 3,500 to 4,500 families through this application process and then place 1849 students into the PreK and Early Head Start program. Grant funds are contingent on September enrollment validation. Family Service Specialists (FSS) are assigned to each classroom and engage approximately 70-85 families with monthly opportunities for advocacy, leadership, and volunteering. FSS may conduct home visits, create action plans, and refer to County agencies and non-profit organizations. FSS works in collaboration with Family Services 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 leads curriculum and assessment

development and provides instructional and resource materials that support teaching staff in meeting the needs of a diverse student population. Education Specialists and Resource Teachers implement Multi-Tiered Systems of Support to collaborate with teaching teams and school teams to monitor students' response to high quality, core instruction and to provide differentiated instruction to all students and to close achievement gaps. The Education team supports PreK teams' implementation of the Learning Model to plan, teach, and assess concept development to allow all students access to a rigorous and engaging curriculum. 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 promotes the *Portrait of a Graduate* skill of engaging in healthy and positive practices and relationships to promote overall physical and mental wellbeing. The team supports the overall healthy development of students by coordinating, delivering and monitoring health and nutrition services for each student in the program. Before each child enters the classroom the team reviews all health-related enrollment paperwork to ensure Head Start and FCPS school entrance health requirements are met, including an up-to-date physical exam, immunization record and tuberculosis screening. Each student is assigned a Health Specialist and Nutritionist who provide direct services and support to teachers, students and families in the form of staff training on best practices in early childhood health, nutrition and safety in the classroom; health and nutrition education for students in the classroom; and health and nutrition education and counseling for families. They also coordinate with School Health Services to create individualized care plans for PreK students with chronic conditions and medication needs in school. Health Specialists coordinate with Family Services staff and various agencies and organizations in the County to ensure each student has access to high-quality and age-appropriate health and dental care. Once students enter the classroom the health team continues to monitor their health status to ensure they are up to date on recommendations for preventive pediatric health care established by Head Start standards and the American Academy of Pediatrics and provide referrals as needed. Should school closures continue during the school year 2020-2021 the health team is prepared to continue to support families in ensuring their children are up to date on such recommendations. Doing so will increase the chances of students entering Kindergarten healthy and ready to learn, and up to date with school health requirements. Each student is also assigned a Nutritionist who assists in the implementation of the United States Department of Agriculture's (USDA) Child and Adult Food Program (CACFP) to provide daily meals to students in the classroom. Each student in the program receives breakfast, lunch and snack meals that include critical nutrients for the development of their brains and bodies. Nutritionists collaborate with families and medical providers to create nutritionally equivalent modified meals for students with food allergies, medically necessary diet modifications and religious dietary requests.

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 students with special needs in the program's classrooms and provides ongoing support to teaching teams and families of students 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 Multi-tiered System of Support by providing tiered strategies and interventions. The team uses a systematic approach by providing as-needed support to teaching teams, families and students by conducting classroom observations, hearing screenings, speech and language screenings, and follow-up developmental screenings to students within the program for early identification of a suspected disability. The Disabilities team works with the classroom teacher and Child Find to support families through the referral process for identifying students with a suspected disability and development of an IEP for students who are identified. Disabilities team members work collaboratively with other team members and provide on-site support and program-wide training for 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.

Instructional Services

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 students, families, and staff. This includes interdisciplinary collaboration to develop and annually revise the mental health service plan to accurately reflect and align with FCPS divisionwide 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 supporting teachers with implementation and then interpretation of student data gathered through social emotional screening tools (DECA), linkage to community and culturally responsive 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 support 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, curriculum and instruction, 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, divisionwide 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) for kindergarten, and Bridge to Kindergarten curriculum, Virginia Kindergarten Readiness Program (VKRP) and instruction ensuring that each program aligns with the FCPS *Portrait of a Graduate* as well as initiatives focused on executive function and Closing the Achievement Gap.

English as a Second Language (ESOL)

The Office of ESOL services provides instructional leadership, curriculum development, resource materials, and support for all English learners (EL) 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 EL, 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 EL. Due to this unprecedented time, English learners and their families may be impacted by this adverse experience and the changes in the amount of face-to-face learning. English learners may have less daily practice in English language development, less interaction with English-speaking peers as models, and increased social emotional needs. As a result, adjustments to curriculum, instruction and comprehensive services will be made to meet student and family needs.

The office supports a wide range of programs and services which include:

PreK-12 English as a Second Language (ESOL) section is responsible for supporting all schools in implementing high-quality ESOL services for EL 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 EL 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 EL 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 EL 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 EL and supports EL 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 ESOL Family Partnership specialist collaborates with Welcome Center teams to support EL families and encourages EL family engagement in the educational process. The ESOL 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 ESOL Family Partnership specialist provides comprehensive support to older newcomers including educational opportunities and placement options.

English as a Second Language Consultation and Dual Language Assessment Services provides services to assist school teams seeking solutions for English learners (EL) 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 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 ESOL/Civics federal grant.

Additionally, the office oversees and implements the federal Title III grant, which provides grant-funded programs for EL and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPPY), 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. In addition, this office has broadened its work to support the necessary changes to curriculum, instruction, and assessment due to implementing distance learning as a result of school closure.

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 the elimination of access, opportunity and achievement gaps as well as promotion of 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, culturally responsive 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.

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- Print and digital resources that are differentiated to meet student academic needs and that may be used in both school and distance learning settings.
- Safe, supportive, and interconnected physical and virtual environments that ensure multiple pathways of learning in both school and distance learning settings.
- The staff's ongoing support and capacity building of school based instructional leaders is critical to teacher growth and fidelity of program implementation.

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 the 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 leads and collaborates on divisionwide initiatives that support K-12 curriculum, assessment and instruction. Staff broadly support both elementary and secondary grading and reporting, summer curriculum development, cross departmental professional learning, and the course review and approval process. Instructional leadership and professional learning are provided to schools as they engage in innovative teaching practices aligned to the Instructional Framework, *Portrait of a Graduate* student outcomes and the Learning Model. Curriculum Integration and Management supports the adoption and expansion of initiatives such as: Get2Green, Project-based Learning (PBL), Global Classroom Project, *Portrait of a Graduate* Presentations of Learning (POG POL), balanced assessment, revisions to the Elementary Curriculum Framework and ES planning and pacing guides, concept-based curriculum, and innovative educational research with university partners. These central office/school collaborations provide students with inquiry based, authentic learning experiences that deepen content learning and foster the development and growth of *Portrait of a Graduate* skills. Staff also manage the divisionwide implementation of a variety of K-12 academic and enrichment summer learning programs to ensure students meet graduation requirements (i.e. Credit Recovery Academy) and have opportunities for enriching experiences (i.e. Curious Minds Academy) throughout the summer.

Advanced Academic Programs (AAP) provides program guidelines, curriculum, professional development, and support to schools to enable student access to a continuum of services for students grades K-12. AAP builds upon students' individual strengths and skills to develop talent and maximize academic potential for all learners. Elementary AAP provides challenging learning experiences that are designed to meet the unique learning profiles 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, the International Baccalaureate Diploma Program (IBDP), and the IB Career-Related program (IBCP). 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 - 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 divisionwide 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. The SBTS role also supports staff readiness for implementing the Division Distance Learning Plan in the event of school closures. ITI also leads the work to implement FCPS On, 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 through the lens of equity in all schools. Librarians cultivate student learning by activating critical and creative thinking and developing student literacy in reading, digital learning, and effective use of information. LIS delivers 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 accessible, diverse collections of print and digital resources that support the curriculum, the reading interests of the school community, and reflect the global society. LIS works with approved vendors to curate centrally accessed digital resources that support students and staff in 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 the 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.

Instructional Services

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 stakeholders 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. In FY 2021, the office will support the divisionwide distance learning plan goals by providing project management support, data collection and analysis, and strategic communications.

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.

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 the 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). In FY 2021, the staff will monitor the effectiveness of the Division's distance learning plan.

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 FCPS schools. The staff oversee all digital library materials and databases required to support viable distance learning initiatives.

The FCPS Adult and Community Education (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. In FY 2021, a growing number of virtual learning opportunities will be available in all program areas. 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. The program will continue to provide important work readiness training at an affordable price both online and in person to support the need for skilled workers in the County.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the deputy superintendent. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Instructional Services	
<p>Instructional: Academics: Elementary School</p> <ul style="list-style-type: none"> Core Elementary Instruction Elementary Magnet Schools Full-Day Kindergarten Reading Initiatives Young Scholars <p>Instructional: Academics: Middle School</p> <ul style="list-style-type: none"> Core Middle School Instruction <p>Instructional: Academics: High School</p> <ul style="list-style-type: none"> Core High School Instruction Advanced Placement High School Academies International Baccalaureate Diploma Junior Reserve Officers Training Corps Online Campus Thomas Jefferson High School for Science and Technology <p>Instructional: Academics: Special Education</p> <ul style="list-style-type: none"> Career and Transition Services <p>Instructional: Academics: Combined</p> <ul style="list-style-type: none"> Advanced Academic Resource Career and Technical Education English for Speakers of Other Languages Family Life Education Fine Arts International Baccalaureate Middle Years Language Immersion Library Information Services 	<p>Instructional: Academics: Other</p> <ul style="list-style-type: none"> Adult and Community Education Driver Education PreK and Early Head Start <p>Instructional: Academics: Summer</p> <ul style="list-style-type: none"> High School Summer Summer Learning Enrichment Summer Learning Programs Thomas Jefferson Summer School <p>Instructional: Instructional Support: Student</p> <ul style="list-style-type: none"> College Success School Counseling Services Science and Engineering Fair <p>Instructional: Instructional Support: Staff</p> <ul style="list-style-type: none"> Instructional Technology <p>Support: Departments: Instructional Services</p> <ul style="list-style-type: none"> Administration Curriculum Materials Development and Production Operations, Communications, and Strategic Planning

Support: Departments: Instructional Services	Page
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Curriculum Materials Development and Production	298
Office of Operations, Communications, and Strategic Planning	300

Instructional Services

Instructional Services Administration

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$336,513	2.0	Administrator	\$0	0.0	\$194,615	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$83,561	1.0	Office	\$0	0.0	\$85,293	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$30,313	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$196,043	0.0	Employee Benefits	\$0	0.0	\$134,247	0.0
Operating Expenses	\$0	0.0	\$70,994	0.0	Operating Expenses	\$0	0.0	\$11,550	0.0
	\$0	0.0	\$717,423	3.0		\$0	0.0	\$425,705	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				3.0	Total Positions				2.0
Expenditures			\$717,423		Expenditures			\$425,705	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$717,423		School Operating Fund Net Cost			\$425,705	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Sloan Presidio								
Phone Number	571-423-1355								
Web Address	https://www.fcps.edu/department/instructional-service-department								
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation Virginia State Standards of Accreditation								

Support: Departments: Instructional Services: Administration

Description

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes offices aligned with the goals of the FCPS Strategic Plan. The offices work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all students of Fairfax County. The department staff updated and maintained the FCPS program of studies to align 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 through rigorous curriculum, coherent professional development that is centered on best practices, and coordinating the Division's formal assessment system. The department provides curriculum-based measures and an articulated system of learning interventions and enrichments to meet individual student learning needs. The office will support the Division in ensure continuity of learning as the Division meets the challenges of distance learning after the statewide school closure.

Method of Service Provision

The assistant superintendent's staff provides management oversight for the entire department delivered through an organizational structure that includes six directors overseeing all of the ISD's programs. Administration staff prepares correspondence and presentations for the deputy superintendent, Superintendent, and School Board on

a regular basis. In addition, inquiries about instruction and curriculum from the community, the press, vendors, and other school systems are answered by the assistant superintendent's staff. Maintenance of School Board policies and regulations and any state or local reporting regarding instruction and the divisionwide assessment program are the responsibility of this office.

Administration includes a total of 2.0 nonschool-based positions that include a 1.0 assistant superintendent and a 1.0 executive administrative assistant position.

Scope of Impact

The work of the Instructional Services Administration impacts FCPS students, teachers, and school leadership.

Objectives and Evidence

The assistant superintendent is responsible for developing the yearly report for the Strategic Plan Goal I: Student Success. In addition, the department is responsible for, communicating the FCPS Learning Model, and sponsoring large divisionwide initiatives and projects such as Closing the Student Achievement Gap, and FCPSOn. The department also facilitates the approval of all instructional materials including textbooks and instructional software. The office is responsible for all federal, state, and local reporting related to general education and advanced academic instructional programs and services in the Division.

Explanation of Costs

The FY 2021 budget for Instructional Services Administration totals \$0.4 million and includes 2.0 positions. As compared to FY 2020, this is a decrease of \$0.3 million, or 40.7 percent, and a decrease of a 1.0 director position due to the realignment to the Operations, Communications, and Strategic Planning (OCSP) program. Contracted salaries total \$0.3 million, a decrease of \$0.1 million, or 33.4 percent, primarily due to the 1.0 position realignment. Funding for salaries and benefits includes rate changes for retirement and health, and the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries. Hourly salaries total \$0, a decrease of \$30,313, due to the realignment to the OCSP program. Employee benefits total \$0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$11,550, a decrease of \$59,444, due primarily to realignments to the OCSP and the Curriculum Materials Development and Production programs. Operating expenses include materials and supplies, other professional services, and professional development activities at various central office locations.

Instructional Services

Curriculum Materials Development and Production

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$66,340	1.0	Specialist	\$0	0.0	\$66,700	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$4,327	0.0
Work for Others	\$0	0.0	(\$74,000)	0.0	Work for Others	\$0	0.0	(\$90,000)	0.0
Employee Benefits	\$0	0.0	\$30,594	0.0	Employee Benefits	\$0	0.0	\$32,322	0.0
Operating Expenses	\$0	0.0	\$106,203	0.0	Operating Expenses	\$0	0.0	\$110,744	0.0
	\$0	0.0	\$129,137	1.0		\$0	0.0	\$124,093	1.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				1.0	Total Positions				1.0
Expenditures			\$129,137		Expenditures			\$124,093	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$129,137		School Operating Fund Net Cost			\$124,093	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Jan Bonner								
Phone Number	571-423-4291								
Web Address	https://www.fcps.edu/department/instructional-service-department								
Mandate(s)	None								

Support: Departments: Instructional Services: Curriculum Materials Development and Production

Description

The Instructional Services print shop is part of the Operations, Strategic Planning, and Communications Office. The services provided by the print shop are important to the mission of FCPS and the quality instruction of its students. The print shop reproduces the curriculum materials and guides used by teachers, as well as consumable materials used by students. In FY 2021, the print shop will support the distance learning initiatives by printing instructional learning packets and other materials to support student learning at home.

The list below is a sample of the materials reproduced:

- Professional development in-service booklets and presentation materials
- Leadership conference materials
- Curriculum pacing guides and materials
- Training manuals to support the Standards of Learning (SOL)
- New teacher packet contents
- Instructional materials for presentation to schools' staff
- Academic program guides
- Internet safety books

- Subject guides for Advanced Placement Institutes
- Posters
- Advanced Academic Program handbooks and teacher guides to support a continuum of Advanced Academic services
- Orientation booklets for new students and parents
- Advanced Academic Level IV program handbook for parents
- Parent information brochures
- Safe teen driving parent education programs

Method of Service Provision

The entire ISD curriculum materials reproduction effort is managed by a 1.0 nonschool-based technician. The print shop operates from 6:00 a.m. to 2:00 p.m. Requests for printing services are submitted by FCPS employees electronically through a web form, by e-mail, or on paper. Printing requests are filled on a timely basis and finished products are delivered directly to schools through the Division's in-house mail service. Services provided include:

- Tape binding
- Book binding
- Laminating
- Folding
- Poster production
- GBC punch and bind
- OCR editing
- Digital editing
- PDF scanning
- Note pad production
- Shrink wrapping

Scope of Impact

The program provides services to the Instructional Services Department and schools.

Objectives and Evidence

The objective of this program is to provide affordable just in time print products for the department and schools. The goal of this program is to generate enough revenue to cover the production costs of the print shop and is evident in the financial records of the program.

Explanation of Costs

The FY 2021 budget for Curriculum Materials Development and Production totals \$0.1 million and includes a 1.0 position. As compared to FY 2020, this is a decrease of \$5,044, or 3.9 percent. Contracted salaries total \$66,700, an increase of \$360, or 0.5 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries. Hourly salaries total \$4,327, an increase of \$4,327, due to department realignments. Hourly salaries provide funding for hourly trades, overbase salaries, and overtime to support the print shop in reproducing instructional materials. Work for Others (WFO) totals \$90,000, a change of \$16,000, or 21.6 percent, and is for charge backs for color printing and services provided to departments. Employee benefits total \$32,322 and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, an increase of \$4,541, or 4.3 percent, due to realignments from the Instructional Services Administration program and provide funding for equipment leases, materials, paper, printing supplies and other maintenance contracts.

Instructional Services

Office of Operations, Communications, and Strategic Planning

Student Success - Global									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$101,326	1.0	Administrator	\$0	0.0	\$248,478	2.0
Specialist	\$0	0.0	\$790,630	7.5	Specialist	\$0	0.0	\$1,123,042	11.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$49,498	1.0	Office	\$0	0.0	\$50,940	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$82,517	1.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$328,776	0.0	Hourly Salaries	\$0	0.0	\$298,083	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$459,283	0.0	Employee Benefits	\$0	0.0	\$744,634	0.0
Operating Expenses	\$0	0.0	\$42,209	0.0	Operating Expenses	\$0	0.0	\$99,825	0.0
	\$0	0.0	\$1,771,723	9.5		\$0	0.0	\$2,647,518	15.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				9.5	Total Positions				15.0
Expenditures			\$1,771,723		Expenditures			\$2,647,518	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,771,723		School Operating Fund Net Cost			\$2,647,518	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Jan Bonner								
Phone Number	571-423-4291								
Web Address	https://www.fcps.edu/department/instructional-service-department								
Mandate(s)	None								

Support: Departments: Instructional Services: Operations, Communications, and Strategic Planning

Description

The Office of Operations, Strategic Planning and Communications, (OSPC) administratively supports all Instructional Services Department (ISD) programs, as well as FCPS Adult and Community Education (FCPS ACE) and Library Support Services. OSPC programs and services include data and financial management, web development, project management, library support services, and FCPS ACE. OSPC supports building management for Willow Oaks, Plum Center, Pimmit Hills Center, and the Instructional Materials Processing Center (IPSC). The office oversees the budget, finance, procurement, contracting, and financial reporting activities for ISD for both the operating and grants funds, including entitlement grants. An annual department budget is developed and reviewed with directors and the assistant superintendent for ISD. Subsequent financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. This office provides assistance to the ISD directors and other department staff with data analysis, project management, budgeting, financial management, procurement, and planning for teacher professional development and training. This program also manages the daily operation of the ISD print shop, IPSC warehouse, and the Willow Oaks Welcome Center. In FY 2021, the mission of the office includes supporting the distance learning plan and operations related to preparing the department to return to in person learning or for the continuation of virtual learning. The office will also track expenditures related to the divisionwide school closure and make appropriate budget adjustments to support the distance learning plan.

Method of Service Provision

The Financial Management section provides support to the School Board, Leadership Team, schools, and centers with regard to ISD's daily finance activities including the electronic processing of budget adjustments, journal entries, credit card statement reconciliations, purchase orders, financial management reports, and grant

reimbursements. Other activities include preparing grant applications, coordinating the development of internal contracts, maintaining vendor contracts and inter-agency agreements, managing position control, and monitoring expenses. These services are provided through direct interaction with directors, coordinators, specialists, and administrative assistants. This office also serves as a direct liaison between ISD and the Office of Budget Services in the Department of Financial Services. The office staff is responsible for staffing and managing the Willow Oaks Welcome center and mail room.

The OSPC director and staff serve on several committees and project teams, including the Student Information System, and is specifically responsible for providing strategic communication support to the whole department including maintenance of web sites, development of communication plans for new initiatives, conducting focus groups, and developing the strategic plan for the department. The project management and data management section staff provide project support coaching and data support to staff and provide facilitation for cross department project teams.

This office also manages the operations at the IPSC warehouse that supports the storage, shipping, and maintenance of instructional materials as well as the ISD print shop which produces curriculum materials for the department and schools. The staff acts as a liaison on several interdepartmental tasks including facility improvements and other construction projects.

OCSP includes a total of 15.0 nonschool-based positions: a 1.0 director, a 1.0 coordinator, 11.0 specialists, a 1.0 office position and a 1.0 tradesperson position.

Scope of Impact

The program provides services to the Instructional Services Department.

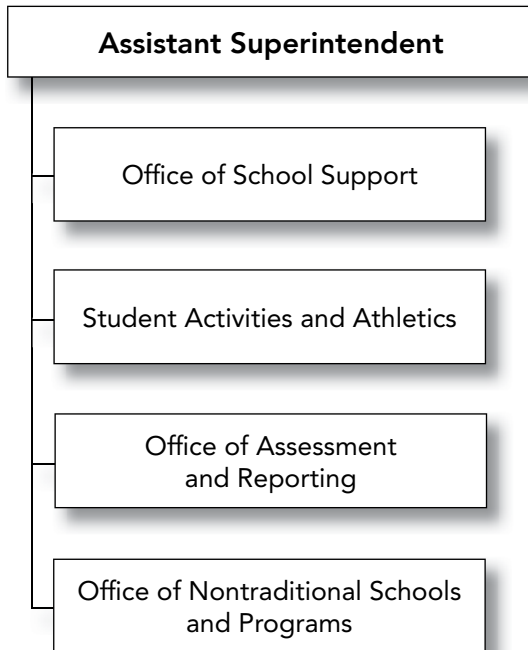
Objectives and Evidence

Financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. All business transactions are subject to audits by FCPS' internal Office of the Auditor General, the external audit firm engaged by the Department of Financial Services, and VDOE state monitoring officers. The ISD content on the FCPS Intranet and Internet websites provides clear communications and follows all accessible guidelines published by the Office of Communications. This office provides concise and accurate information to the School Board through responses to budget questions, board inquiries, presentation and publication of the Student Success Report annually. In addition, this office provides strategic thinking of data-driven program improvement plans and data coaching using divisionwide data tools/protocols to all ISD offices.

Explanation of Costs

The FY 2021 budget for the Office of Operations, Communications, and Strategic Planning, totals \$2.6 million and includes 15.0 positions. As compared to FY 2020, this is an increase of \$0.9 million, or 49.4 percent, and an increase of a 0.5 position from position conversions and a 1.0 director position realigned from the Instructional Services Administration (ISA) program. Position conversions include a 1.0 project support coach funded from the Instructional and Business Technology Assessment, Development and Maintenance program; a 1.0 instructional data specialist from converting school-based positions in Core Elementary School Instruction program to nonschool-based positions as part of the position conversion process, and the remaining 2.5 positions funded within the program, including a 1.0 web development specialist, a 1.0 warehouse supervisor, and a 0.5 staff assistant. Contracted salaries total \$1.5 million, an increase of \$0.6 million, or 59.9 percent, primarily due to position increases. In addition, funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, a decrease of \$30,693, or 9.3 percent, due to funding reallocation for position conversions mentioned above and in the Career and Technical Education program, offset by increases in department realignments to support Strategic Plan work. These funds provide hourly support provided by the staff assistant, hourly clerical support, ISD warehouse support, and web communication support. Employee benefits total \$0.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$99,825, an increase of \$57,616, due to realignments from the ISA program. Operating expenses provide funding for materials and supplies, other professional services such as rental fees for overflow parking for teacher in-services, professional development, software, and wireless devices.

School Improvement and Supports



Office of the Assistant Superintendent

Mark Greenfelder
571-423-4635

Office of School Support

Stephanie Jerauld/Jennifer Lempp
571-423-4635

Student Activities and Athletics

Bill Curran
571-423-1260

Office of Assessment and Reporting

Betrys Huffman
571-423-1405

Office of Nontraditional Schools and Programs

Kate Salerno
571-423-4202

For more information, please visit our website:
<https://www.fcps.edu/departments/departments-school-improvement-and-supports>

Department Mission

The mission of the Department of School Improvement and Supports (DSIS) is to provide strategic, direct, and data-driven supports to schools through a region based approach for the purpose of increasing student achievement, access, and opportunities for all children. Through the lens of equity for all, DSIS provides instructional leadership, curriculum development, program evaluation, professional development, non-traditional education settings, activities and athletic programs, and sound assessment practices in compliance with the Virginia Department of Education (VDOE), to ensure that all regions are giving the resources needed to ensure their schools thrive and deliver excellence for all children.

Office of the Assistant Superintendent

The assistant superintendent of DSIS supports and advises the Superintendent on department-related matters; provides leadership and direction to the offices that comprise the department; serves as a liaison to the School Board on matters involving offices within DSIS to include state reporting and accountability metrics; serves as a liaison to principals and other stakeholders; and represents the Division in the areas of school improvement, non-traditional schools, activities and athletics, and assessment and accountability, at the community, state, region, and national levels.

Office of School Support

The Office of School Support (OSS) provides instructional leadership and support to Fairfax County Public Schools (FCPS) and ensures that all FCPS employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn. OSS is made up of five region teams and one high school team who support K-12 schools across the Division. Additionally, OSS leads the work of Project Momentum. OSS staff members work to build capacity in schools with a focus on best practices in instruction, attendance, and on-time graduation. Staff members also facilitate job-embedded coaching and professional development, observe instruction and provide feedback and support teachers and collaborative teams to plan instruction, analyze assessments, and refine practices.

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.

Office of Assessment and Reporting

The Office of Assessment and Reporting 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, families, teachers, and school leaders while ensuring full compliance with federal, state, and local testing expectations. The office is organized into three teams addressing five core areas of responsibility that provide support and services to the FCPS community.

The assessment administration team carries out the core responsibility of implementation oversight. The team provides professional development, guidance, and support for school staff to ensure that students are assessed according to state and Division expectations, that test performance is properly coded, and that families receive timely and accurate information about divisionwide assessments and their student's test results. The team interprets state policy, engages leadership to develop Division guidance, and collaborates to define balanced assessment practices. The team supports Division collaborative efforts to identify and implement effective assessments for the transition from school closure, including assessment plans within scenarios for ongoing or recurring distance learning.

School Improvement and Supports

The assessment operations team carries out the core responsibilities of operational processing and data management, overseeing physical and electronic assessment resources and providing logistical support for accurate and appropriate assessment and reporting of student outcomes. The team is responsible for the procurement and secure handling of assessment materials, customer support for school test coordinators, and management of complex data processes, ranging from generation of student assessment records to validating data accuracy and completeness before reporting to enterprise systems (e.g., SIS), families, and the Virginia Department of Education. The team supports Division collaborative efforts related to distance learning through management of packet distribution lists and production of packets for special populations.

The accountability and improvement team carry out the core responsibilities of instructional program monitoring and accountability oversight. The team offers professional development, resources, and support to assist school-based and central office leaders in understanding and responding to Division, state, and federal accountability measures to foster continuous improvement. The team generates data analysis tools and reports at the Division, region, school, and programmatic levels and facilitates interpretation, planning, and action toward the overarching goal of student success for FCPS in addition to individual school and program goals. The team supports Division collaborative efforts to monitor and report the impact of distance learning and waivers generated from school closure on student and school outcomes.

Office of Nontraditional Schools and Programs

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.

School Improvement and Supports

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Department of Special Services. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

School Improvement and Supports

Instructional: Academics: Nontraditional

- Achievement, Integrity, and Maturity
- Alternative Learning Centers
- Interagency Alternative School Programs and State Operated Programs

Instructional: Academics: Combined

- Project Momentum
- Instructional: Academics: Other
- Adult High School Completion

Instructional: Instructional Support: Student

- After-School Initiatives
- Multi-tiered Systems of Support
- Student Activities and Athletics

Support: Departments: School Improvement and Supports

- Administration
- Assessment and Reporting
- Nontraditional Programs
- School Support

Support: Departments: School Improvement and Supports

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School Improvement and Supports

School Improvement and Supports Administration

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$187,057	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$67,096	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$121,894	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$0	0.0	\$0	0.0		\$0	0.0	\$376,047	2.0
	NA	NA	NA	NA		0.0%	0.0%	100.0%	100.0%
Total Positions				0.0	Total Positions				2.0
Expenditures				\$0	Expenditures				\$376,047
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$0	School Operating Fund Net Cost				\$376,047
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Improvement and Supports								
Program Contact	Mark Greenfelder								
Phone Number	571-423-4635								
Web Address	https://www.fcps.edu/department/department-school-improvement-and-supports								
Mandate(s)									

Support: Departments: School Improvement and Supports: Administration

Description

The Office of the Assistant Superintendent for the Department of School Improvement and Supports (DSIS) advises and supports the Superintendent, Division Leaders, Regions, and Schools on department-related matters.

Method of Service Provision

The Office of the Assistant Superintendent provides leadership and direction to the offices that comprise the department; serves as a liaison to the School Board on matters involving offices within DSIS to include State reporting and accountability metrics; serves as a liaison to principals and other stakeholders; and represents the Division in the areas of School Improvement, Non-Traditional Schools, Activities and Athletics, and Assessment and Accountability, at the community, state, region, and national levels. The Office of the Assistant Superintendent also has oversight responsibility for Project Momentum, the primary school improvement model in Fairfax County Public Schools (FCPS).

The following nonschool-based staff supports the School Improvement and Supports Administration program: a 1.0 assistant superintendent and a 1.0 executive assistant.

Scope of Impact

The Office of the Assistant Superintendent for DSIS impacts all FCPS students, schools, and regions and works with both school-based and Division leaders.

Objectives and Evidence

The Office of the Assistant Superintendent for DSIS is responsible for developing and reporting state accountability metrics and serving as liaison with the VDOE for Division reporting and accountability. The office is responsible for communicating assessment and reporting activities and requirements to the Division and schools. In addition, the office is charged with working in collaboration with the Instructional Services Department, the Department of Special Services, and the Office of Professional Learning and Family Engagement for large scale projects in the areas of assessment and closing the student achievement gap. The department also facilitates the operations of activities and athletics and the Division support needed to ensure the programs' success. In addition, the office has oversight responsibility for effectively managing FCPS non-traditional schools and programs to ensure robust opportunities and success for students seeking alternative pathways to their education.

Explanation of Costs

The FY 2021 budget for the Office of the Assistant Superintendent totals \$0.4 million and 2.0 positions and is associated with the newly created Department of School Improvement and Supports (DSIS). The reorganization transferred \$0.4 million, which included 2.0 positions, from the School Support office. Contracted salaries total \$0.3 million, which reflects rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.1 million and include retirement, health, dental, disability, and other employee benefits.

School Improvement and Supports

Office of School Support

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$437,269	3.0	Administrator	\$0	0.0	\$279,792	2.0
Specialist	\$791,671	7.0	\$554,821	5.0	Specialist	\$792,190	7.0	\$601,375	5.0
Teacher	\$1,433,929	14.0	\$0	0.0	Teacher	\$1,561,403	14.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$63,941	1.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$70,353	0.0	\$8,100	0.0	Hourly Salaries	\$67,341	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,031,765	0.0	\$487,634	0.0	Employee Benefits	\$1,133,964	0.0	\$422,616	0.0
Operating Expenses	\$73,500	0.0	\$61,781	0.0	Operating Expenses	\$122,281	0.0	\$0	0.0
	\$3,401,218	21.0	\$1,613,545	9.0		\$3,677,179	21.0	\$1,303,783	7.0
	67.8%	70.0%	32.2%	30.0%		73.8%	75.0%	26.2%	25.0%
Total Positions				30.0	Total Positions				28.0
Expenditures			\$5,014,763		Expenditures			\$4,980,962	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,014,763		School Operating Fund Net Cost			\$4,980,962	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Improvement and Supports								
Program Contact	Stephanie Jerauld, Jennifer Lempp								
Phone Number	571-423-4635								
Web Address	https://www.fcps.edu/department/office-school-supports								
Mandate(s)									

Support: Departments: School Improvement and Supports: School Support

Description

The Office of School Support (OSS) provides instructional leadership and support to Fairfax County Public Schools (FCPS) and ensures that all FCPS employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn.

Method of Service Provision

The Office of School Support (OSS) provides instructional leadership and support to Fairfax County Public Schools (FCPS) and most specifically schools in Project Momentum. OSS deploys highly skilled teams of specialists and resource teachers out to schools to collaborate with school leadership teams in developing School Innovation and Improvement Plans (SIIP) that include impactful strategies and actions to dramatically improve student achievement. Further, the specialized team collaborates to develop a one- to three-year professional development plan that aligns with each school's SIIP. The OSS improvement model further consists of year-long leadership development opportunities for school administrators, as well as job-embedded school planning and professional development.

School Improvement and Supports

On a daily basis, resource teachers from this office work directly in schools to personalize professional development to individuals and teams of teachers through planning, modeling, and co-teaching. Schools participate in individualized monthly meetings with their support team to analyze data, participate in classroom walkthroughs, and engage in reflective discussion and planning. Quarterly data dialogues and year-end meetings are conducted in order to evaluate progress and effective instructional practices and determine next steps toward school improvement.

The following school-based staff supports the School Support program: 7.0 instructional specialists and 14.0 teachers. The nonschool-based staff includes: 2.0 directors, 2.0 managers, and 3.0 data specialists.

Scope of Impact

In FY 2020, all schools were impacted in some way by OSS through Region teams, data support, or individual support from OSS staff.

Objectives and Evidence

Evidence of impact can be found on VDOE Division and state report cards. In addition to the VDOE report cards, OSS maintains an internal system, tracking data related to school visits that includes testing scores and teacher professional development in FCPS' intensive, targeted and universal schools.

Explanation of Costs

The FY 2021 budget for the Office of School Support totals \$5.0 million and 28.0 positions and was reorganized into the newly established Department of School Improvement and Supports (DSIS). As compared to FY 2020, this is a decrease of \$33,801, or 0.7 percent and a decrease of 2.0 positions due to the realignment of a 1.0 administrative assistant and a 1.0 administrator position to the DSIS Office of the Assistant Superintendent. Contracted salaries total \$3.2 million, an decrease of \$46,871, or 1.4 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$67,341, a decrease of \$11,112, or 14.2 percent, and provide support at the school level for improving academic achievement. Employee benefits total \$1.6 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, a decrease of \$13,000, or 9.6 percent, due to budget realignments associated with establishing DSIS. Operating expenses provide support for general office supplies, instructional supplies, textbooks, professional development, and cellular services.

School Improvement and Supports

Office of Nontraditional Schools and Programs

Student Success - Elimination of Gaps									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$133,132	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$124,208	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$54,885	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$149,746	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$155,000	0.0	\$2,380	0.0
	\$0	0.0	\$0	0.0		\$155,000	0.0	\$464,351	3.0
	NA	NA	NA	NA		25.0%	0.0%	75.0%	100.0%
Total Positions				0.0	Total Positions				3.0
Expenditures				\$0	Expenditures				\$619,351
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$0	School Operating Fund Net Cost				\$619,351
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Improvement and Supports								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	https://www.fcps.edu/node/32274								
Mandate(s)									

Support: Departments: School Improvement and Supports: Nontraditional Schools and Programs

Description

The Office of Nontraditional Schools and Programs provide instructional leadership, curriculum development, and support for nontraditional schools and programs that serve students with special needs and life challenges in grades kindergarten through adult.

Method of Service Provision

The Office of Nontraditional Schools and Programs supports 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 Schools and 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 addition, the Nontraditional Schools and Programs provide support and oversight for homebound/based instruction, and temporary academic support to ensure the 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.

The following nonschool-based staff support Nontraditional Schools and Programs: a 1.0 senior administrator, a 1.0 instructional specialist, and a 1.0 administrative assistant.

Scope of Impact

In compliance with Every Student Succeeds Act, 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.

Objectives and Evidence

Information for each Nontraditional School Program can be found in the following areas:

[Achievement, Integrity, and Maturity](#)

[Adult High School Completion](#)

[Alternative Learning Centers](#)

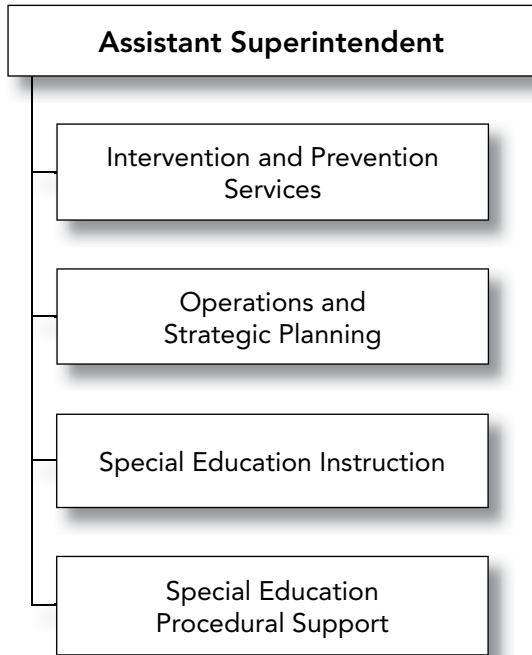
[Interagency Alternative Schools](#)

[Out-of-School Support](#)

Explanation of Costs

The FY 2021 budget for the Nontraditional Schools and Programs totals \$0.6 million and 3.0 positions and is associated with the reorganization of the Department of Special Services alternative programs that were realigned to the newly established Department of School Improvement and Supports (DSIS). The alignment transferred \$0.6 million, which included 3.0 positions, from the Intervention and Prevention program. Contracted salaries total \$0.3 million, which reflects rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million and fund materials and supplies, and software purchases.

Special Services



Assistant Superintendent

Michelle Boyd
571-423-1300

Intervention and Prevention Services

Deborah Scott
571-423-4020

Operations and Strategic Planning

Lea Skurpski
571-423-4103

Special Education Instruction

Mike Bloom
571-423-4100

Special Education Procedural Support

Jane Strong
571-423-4290

For more information, please visit our website:

<https://www.fcps.edu/departments/departments-special-services>

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 program (IEP), standardized assessment, Annual Measurable Objectives (AMO), 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 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 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 students to succeed as individuals within the learning environment. Staff serve as intermediaries and resources to programs external and internal

Special Services

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.

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.

The Equity and Student Conduct is dedicated to the planning and coordinating of culturally sensitive strategies and activities to reduce violations of the Division's student conduct expectations and to improve the quality and effectiveness of violation interventions. The department works in collaboration with the Hearings Office, Division Counsel, parent and community groups, principals, and the school board to edit and revise the Student Rights and Responsibilities (SR&R) booklet, and to develop activities, videos and print materials to help students and parents understand the SR&R. The coordinator provides accurate and timely response to requests from parents and school staff for interpretation of the student code of conduct and the proper codes to use when recording incidents in the student information system. This helps create a more accurate database of information around behavior trends, which allows school teams to develop more refined plans for intervention.

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' Prek and Early 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 staff 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 staff 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 a 1.0 procedural support liaison (PSL) position per each high school pyramid who provide guidance to schools about the provision of services to students with an individualized education program (IEP) 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 individualized education program (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, IEP, 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

Special Services

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.

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 the Division. 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 countywide student transfers; and managing notices of intent for home instruction as well as requests for 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, 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.

Special Services

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Department of Special Services. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

<p>Special Services</p> <p>Instructional: Academics: Special Education</p> <ul style="list-style-type: none"> Adapted Curriculum Adapted Physical Education Deaf/Hard of Hearing and Vision Impairment Services Early Childhood Identification and Services Special Education Instruction Speech/Language Services Therapy Services <p>Instructional: Academics: Combined</p> <ul style="list-style-type: none"> Homeless Student Services Out-of-School Academic Support Services <p>Instructional: Academics: Summer</p> <ul style="list-style-type: none"> Extended School Year Special Education Services 	<p>Instructional: Instructional Support: Student</p> <ul style="list-style-type: none"> Applied Behavior Analysis Assistive Technology Services Behavior Intervention and Support Dropout Prevention and Crisis Intervention Services Due Process and Eligibility Multi-Agency Services Procedural Support Services Psychology Services Social Work Services Student Registration Student Safety and Wellness <p>Support: Departments: Special Services</p> <ul style="list-style-type: none"> Administration Intervention and Prevention Services Operations and Strategic Planning Special Education Instruction Office Special Education Procedural Support Services
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Support: Departments: Special Services	Page
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Special Services Administration

Student Success - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$179,794	1.0	Administrator	\$0	0.0	\$179,794	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$88,145	1.0	Office	\$0	0.0	\$89,611	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$123,567	0.0	Employee Benefits	\$0	0.0	\$129,209	0.0
Operating Expenses	\$0	0.0	\$66,533	0.0	Operating Expenses	\$0	0.0	\$66,533	0.0
	\$0	0.0	\$458,039	2.0		\$0	0.0	\$465,147	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$458,039		Expenditures			\$465,147	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$458,039		School Operating Fund Net Cost			\$465,147	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Michelle Boyd								
Phone Number	571-423-1300								
Web Address	https://www.fcps.edu/department/department-special-services								
Mandate(s)	IDEA, regulations governing special education programs for children with disabilities in Virginia								

Support: Departments: Special Services: Administration

Description

Special Services Administration is responsible for providing leadership, oversight, and support to all departmental programs in support of the department mission.

Method of Service Provision

The assistant superintendent of the Department of Special Services (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 Division on matters at the community, state, regional, and national levels.

This office includes 2.0 nonschool-based positions: a 1.0 assistant superintendent and a 1.0 executive administrative assistant.

Scope of Impact

The DSS offers supports and services to all students in FCPS who receive their education within FCPS' schools and centers. A diverse student population of more than 188,000 students is served either directly or indirectly with different students receiving different supports and services depending on need and school or central office staff responsible for the provision of services. In addition, the DSS serves students who are either suspected of having

Special Services

a disability, or who, either by qualification under Section 504 of the Rehabilitation Act of 1973, as amended, or by eligibility under the Individuals with Disabilities Education Act (IDEA), have been identified as a student with a disability. Currently, there are approximately 28,000 students who qualify as having a disability under the IDEA and who have an individualized education program (IEP).

Objectives and Evidence

During SY 2019-2020, DSS sought to make progress toward a variety of objectives laid out in the strategic plan. Specifically, it sought to:

- Improve equity in the discipline process. Evidence of its success in reducing disproportionality in discipline referrals can be found in the Caring Culture Strategic Plan Report under the aspiration that all staff will view student behavior through a culturally responsive lens.
- Decrease the use of drugs and alcohol among students. Data about the percent of students who report using illegal substances can be found in the Healthy Life Choices section of the Caring Culture Strategic Plan Report.
- Increase mental health supports for students. Data about the percent of students who report having three or more assets and healthy social emotional skills can be found in the Healthy Life Choices section of the Caring Culture Strategic Plan Report.
- Decrease absenteeism in schools with poor attendance. The Healthy Life Choices section of the Caring Culture Strategic Plan Report provides data on the percent of schools with low rates of frequent absences. Similar data are also contained in the Caring Culture Equity Profile Data.
- Decrease disruptive behaviors among students. The Caring Culture Strategic Plan Report provides data on the percent of students with disruptive behaviors overall and by school level. Similar data are also contained in the Caring Culture Equity Profile Data.
- Increase pass rates on mathematics SOLs for students with disabilities (grades 3-12). The Student Success Strategic Plan Report provides data on the SOL pass rates for students with disabilities.
- Increase pass rates on reading SOLs for students with disabilities (grades 3-12). The Student Success Strategic Plan Report provides data on the SOL pass rates for students with disabilities.
- Increase the percent of Grade 3 students with disabilities who read at or above grade level (based on progress reports). The Student Success Strategic Plan Report provides data on the percent of grade 3 students who read at or above grade level.
- Increase on-time graduation rates for students with disabilities. The Student Success Strategic Plan Report provides data on the on-time graduation rates for students with disabilities.
- Meet state targets described in the VDOE special education State Performance Plan. The Individuals with Disabilities Education Act (IDEA) requires each state to report to the public on state-level data and individual Division-level data and to report on whether the state and the divisions met state targets described in the state's special education State Performance Plan/Annual Performance Report. This report compares the Division's performance to the State's target.

Explanation of Costs

The FY 2021 budget for Special Services Administration totals \$0.5 million and includes 2.0 positions. As compared to FY 2020, this is an increase of \$7,108, or 1.6 percent. Contracted salaries total \$0.3 million, an increase of \$1,466, or 0.5 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$66,533 remain unchanged and are primarily used for unanticipated student needs.

Intervention and Prevention Services

Caring Culture - Healthy Life Choices									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$398,528	3.0	Administrator	\$0	0.0	\$280,747	2.0
Specialist	\$368,021	6.0	\$124,208	1.0	Specialist	\$380,836	6.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$125,768	2.0	Office	\$0	0.0	\$71,362	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$18,887	0.0	Hourly Salaries	\$0	0.0	\$18,887	0.0
Work for Others	(\$530,055)	0.0	\$0	0.0	Work for Others	(\$530,055)	0.0	\$0	0.0
Employee Benefits	\$169,722	0.0	\$300,517	0.0	Employee Benefits	\$182,653	0.0	\$170,322	0.0
Operating Expenses	\$155,660	0.0	\$309,053	0.0	Operating Expenses	\$660	0.0	\$403,378	0.0
	\$163,347	6.0	\$1,276,961	6.0		\$34,093	6.0	\$944,695	3.0
	11.3%	50.0%	88.7%	50.0%		3.5%	66.7%	96.5%	33.3%
Total Positions				12.0	Total Positions				9.0
Expenditures			\$1,440,308		Expenditures			\$978,789	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,440,308		School Operating Fund Net Cost			\$978,789	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Deborah Scott								
Phone Number	571-423-4020								
Web Address	https://www.fcps.edu/department/department-special-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Support: Departments: Special Services: Intervention and Prevention Services

Description

The Office of Intervention and Prevention Services is responsible for Psychology Services, 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 students to succeed as individuals within the learning environment. Staff 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.

Method of Service Provision

Intervention and Prevention Services is composed of four areas of responsibility:

- School Psychology oversees the provision of mental health and wellness services to all students including wellness screenings, diagnostic assessments, military liaison for military families, to include student ambassadors, and club sponsorship. They are the lead office regarding suicide risk and threat assessments.
- Social Work Services provides counseling to students, conducts socio-cultural assessments for IEP meetings, operates crisis intervention, and provides attendance, homelessness services, and primary trainers in trauma informed classroom practices. Social Workers provide countywide support for CSA cases by leading meetings to ensure supports for families.

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- Student Safety and Wellness provides prevention and intervention services for substance abuse, bullying, and gangs. It also manages the Restorative Justice program and mentoring programming.
- Equity and Student Conduct is dedicated to the planning and coordinating of culturally sensitive strategies and activities to reduce violations of the Division's student conduct expectations and to improve the quality and effectiveness of violation interventions. This office provides data dialogues for analysis and review with Division Leadership to aide in planning for positive change and alternatives to suspension.

This office includes 6.0 school-based business specialist positions; as well as 3.0 nonschool-based positions: a 1.0 director, a 1.0 coordinator, and a 1.0 administrative assistant.

Scope of Impact

Intervention and Prevention Services offers services to all 189,837 students in FCPS either directly or indirectly with different students receiving different services depending on need and school staff responsible for provision of prevention and intervention services:

- School Psychology conducts over 15,000 mental health screenings, offers direct mental health services to approximately 5,000 students, and administers close to 10,000 diagnostic assessments. In addition, it trains 24 mentors who each sponsor a wellness club in 24 FCPS high schools.
- Social Work Services provides individual or group counseling to over 16,000 students, conducts over 26,000 socio-cultural assessments for individualized education programs (IEP), responds to approximately 30 crises and provides attendance services across FCPS schools. Finally, it assists 2,300 homeless students and their families.
- Student Safety and Wellness typically provides substance abuse intervention services to 3,500 students annually, and substance abuse and bullying prevention services through presentations to all FCPS middle and high school students, as well as holding 24 parent sessions and an annual session for all middle and high school administrators. Finally, it trains 30 staff annually on Restorative Justice and offers consultation services to all middle and high schools using the program.
- Equity and Student Conduct works with staff systems of support advisor (SOSA) or a team that includes a SOSA at all FCPS high schools and select middle schools. The work with Students' Rights and Responsibilities and data reviews focuses on all students, K-12.

Objectives and Evidence

Data and evidence supporting the office's success in improving equity and mental health supports for students as well as decreasing absenteeism and the use of alcohol and other drugs can be found in the [Caring Culture Strategic Plan Report](#). Specifically, the office sought to:

- Improve equity in the discipline process. Evidence of its success in reducing disproportionality in discipline referrals can be found in the Caring Culture Strategic Plan Report under the aspiration that all staff will view student behavior through a culturally responsive lens.
- Decrease the use of drugs and alcohol among students. Data about the percent of students who report using illegal substances can be found in the Healthy Life Choices section of the Caring Culture Strategic Plan Report.
- Increase mental health supports for students. Data about the percent of students who report having three or more assets and healthy social emotional skills can be found in the Healthy Life Choices section of the Caring Culture Strategic Plan Report.
- Decrease absenteeism in schools with poor attendance. The Healthy Life Choices section of the Caring Culture Strategic Plan Report provides data on the percent of schools with low rates of frequent absences. Similar data are also contained in the [Caring Culture Equity Profile Data](#).
- Decrease disruptive behaviors among students. The Caring Culture Strategic Plan Report provides data on the percent of students with disruptive behaviors overall and by school level. Similar data are also contained in the Caring Culture Equity Profile Data. The indicators for special education needs are also a data point that is addressed by this office with others in the Division. More information can be found on the VDOE websites [Special Education State Performance Plan/Annual Performance Reports](#).

Explanation of Costs

The FY 2021 budget for Intervention and Prevention Services totals \$1.0 million and includes 9.0 positions. As compared to FY 2020, this is a decrease of \$0.5 million, or 32.0 percent, and a decrease of 3.0 positions due to the divisionwide reorganization of Nontraditional Schools Programs to establish the Department of School Improvement and Supports (DSIS). The reorganization transferred \$0.6 million, including 3.0 positions, to the Office of Nontraditional Schools and Programs. Contracted salaries total \$0.7 million, a decrease of \$0.3 million, or 27.9 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$18,887 remain unchanged and provide funding for curriculum development and other professional support activities. Work for Others reflects an expenditure credit of \$0.5 million, resulting from County funding to support the Substance Abuse Prevention (SAP) program. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.4 million, a decrease of \$60,675, or 13.1 percent, due primarily to the divisionwide reorganization which realigned \$0.2 million from Nontraditional Schools Programs to DSIS, offset by increases related to the Kognito contract renewal. Operating expenses fund instructional supplies, office supplies, professional development, and printing.

Special Services

Operations and Strategic Planning

Student Success - Global									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$408,288	3.0	Administrator	\$0	0.0	\$410,221	3.0
Specialist	\$0	0.0	\$2,221,960	23.5	Specialist	\$0	0.0	\$2,358,468	25.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$69,895	1.0	Office	\$0	0.0	\$71,362	1.0
Custodial	\$0	0.0	\$105,602	2.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$77,239	0.0	Hourly Salaries	\$0	0.0	\$88,487	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,329,672	0.0	Employee Benefits	\$0	0.0	\$1,375,726	0.0
Operating Expenses	\$0	0.0	\$811,764	0.0	Operating Expenses	\$0	0.0	\$814,300	0.0
	\$0	0.0	\$5,024,419	29.5		\$0	0.0	\$5,118,563	29.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				29.5	Total Positions				29.0
Expenditures			\$5,024,419		Expenditures			\$5,118,563	
Offsetting Revenue			\$975,626		Offsetting Revenue			\$894,933	
Offsetting Grant Funding			\$1,301,885		Offsetting Grant Funding			\$1,485,424	
School Operating Fund Net Cost			\$2,746,908		School Operating Fund Net Cost			\$2,738,207	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Lea Skurpski								
Phone Number	571-423-4103								
Web Address	https://www.fcps.edu/department/department-special-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Support: Departments: Special Services: Operations and Strategic Planning

Description

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, home instruction, student transfers, language services, and Section 504 program management. OSP supports building management for Willow Oaks, Dunn Loring, and Virginia Hills service centers. OSP also coordinates contract management and the Replacement Equipment Oversight Committee programs that fall under DSS.

Method of Service Provision

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 individualized education program (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, individualized education programs (IEP), 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 4,500 special education teachers and 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 IEP and 504 plans through a secure website (GET-IEP/504).

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 the Division. The Individuals with Disabilities Education Act (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 about DSS finances. The DSS 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 DSS contract administration procedures and best practices; and providing assistance and analytical support to department and school staff on special education matters. The DSS Financial Management team is also responsible for processing invoices for payment for Children's Service Act (CSA) cases that are case-managed by FCPS case managers. The Financial Management team works with 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 webpage 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 health issues to school-based and administrative office staff members; processing countywide 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, 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 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.

This office includes 29.0 nonschool-based positions: a 1.0 director, 2.0 coordinators, a 1.0 supervisor, 11.0 technology specialists, 5.0 business specialists, 2.0 instructional specialists, 6.0 technicians, and a 1.0 administrative assistant.

Special Services

Scope of Impact

Student registration supports target populations including FCPS students and parents, as well as all FCPS staff who work with language minority parents, student transfers, student registration, foreign exchange students, residency determination, transcript evaluations, foster care, 60-day applications, or tuition payments. Over 9,500 families a year directly access services provided by Student Registration. Language minority parents are a special focus of Student Registration. Student registration also provides training and technical support to over 199 school and center registrars who work directly with families to register students for enrollment in FCPS.

Language Services targets Division staff and limited English proficient parents alike, facilitating communication between the school system and the families of over 90,000 language minority students. Language services employs approximately 300 freelance interpreters and 13 translators in order to provide these services.

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 6,812 special education teachers and 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 IEP and 504 Plans through a secure website (GET-IEP/504). Additionally, 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 the Division.

DSS Financial Management prepares the annual grant application and implementation report for the IDEA federal pass-through grant. The state's approval of this grant application provides annual funding to FCPS totaling approximately \$36.2 million, which supplements funding needed for FCPS' special education programs. A portion of these federal grant funds, \$5.7 million (15 percent), is used to provide coordinated early intervening services (CEIS) to at risk general education students who are not currently identified as needing special education or related services. During SY 2019-2020, 22,422 students received interventions funded by CEIS.

DSS web development 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 webpage 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.

Objectives and Evidence

Evidence to support that DSS Financial Management meets program objectives includes clean internal and external audits, no material findings, for DSS financials and the grants under DSS financial management's responsibility. Other evidence to support that DSS financial management is meeting its objectives include the State's annual approval of the IDEA grant application and subsequent reimbursements received based on the submission of timely and properly supported grant reimbursement requests.

Detailed programmatic information for Student Registration, Health Services and SEA-STARS can be found in the [DSS Program Profiles report](#).

Data management information is located on the following websites:

- [Data performance – State indicators](#)
- [Special education data in the budget book](#) – Pages 132-135
- [Special education data in the Washington Area Boards' of Education Guide \(Comparative\)](#)
- [Special Education Child Count](#)
- Virginia's [Special Education State Performance Plan](#) and [Annual Performance Reports \(SPP/APR\) – Part B/C 2013-Beyond](#)

Explanation of Costs

The FY 2021 budget for Operations and Strategic Planning totals \$5.1 million and includes 29.0 positions. As compared to FY 2020, this is an increase of \$94,144, or 1.9 percent, and a net decrease of a 0.5 position. The net change in positions includes an increase of a 0.5 technology specialist position, resulting from a position conversion from the Special Education Instruction program, and a 1.0 Medicaid specialist position, offset by the realignment of 2.0 custodian positions to the Plant Operations program. Contracted salaries total \$2.8 million, an increase of \$34,306, or 1.2 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$88,487, an increase of \$11,248 or 14.6 percent, due to an increase in Medicaid funding, and a department realignment. Employee benefits of \$1.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.8 million, an increase of \$2,536, or 0.3 percent, due to Medicaid funding. Operating expenses support building operations, professional development, office supplies, and equipment. Offsetting revenue of \$0.9 million is funded by the Individuals with Disabilities Education Act (IDEA) grant for eligible children with disabilities and ensures special education and related services to those children. Offsetting grant funding of \$1.5 million supports the Medicaid Billing Program. The net cost to the School Operating Fund is \$2.7 million.

Special Services

Special Education Instruction Office

Student Success - Elimination of Gaps									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$305,562	2.0	Administrator	\$0	0.0	\$290,916	2.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$132,553	2.0	Office	\$0	0.0	\$133,866	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$41,882	0.0	Hourly Salaries	\$0	0.0	\$225	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$205,246	0.0	Employee Benefits	\$0	0.0	\$203,747	0.0
Operating Expenses	\$0	0.0	\$91,329	0.0	Operating Expenses	\$0	0.0	\$88,822	0.0
	\$0	0.0	\$776,572	4.0		\$0	0.0	\$717,576	4.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				4.0	Total Positions				4.0
Expenditures			\$776,572		Expenditures			\$717,576	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$776,572		School Operating Fund Net Cost			\$717,576	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Mike Bloom								
Phone Number	571-423-4100								
Web Address	https://www.fcps.edu/department/department-special-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Support: Departments: Special Services: Special Education Instruction Office

Description

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. Transition services are also provided to students with disabilities at the secondary level which support their transition from high school to post-secondary educational and employment opportunities. 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, PreK and Early Headstart, Early Childhood Special Education, and Preschool Autism Classrooms.

Method of Service Provision

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, Very Important Paraprofessional (VIP) Conference, and numerous training opportunities for parents and staff.

This office includes 4.0 nonschool-based positions: a 1.0 director, a 1.0 coordinator, and 2.0 administrative assistants.

Scope of Impact

There are students with disabilities receiving Category A services and accessing the general curriculum, based on the standards of learning, at almost every school in Fairfax County Public Schools (FCPS). Over 2,000 staff members were trained by the Special Education Instruction program in the areas of math and literacy in FY 2020. Direct support was provided at 181 schools in over 1,650 visits during FY 2020.

Objectives and Evidence

The Special Education Instruction program works to support the FCPS Strategic Plan in both the decision making and support provided to schools. Two objectives were defined for FY 2020 which support premier workforce and student success as well as the operational excellence section of the Theory of Action. This data can be found within the program in the [DSS Program Profiles](#) report.

Objective 1: Through June 2020, OSEI staff will continue to collaborate with other staff from the Department of Special Services, the Instructional Services Department (ISD), and the Office of School Support (OSS) to develop a consistent and coordinated divisionwide literacy message to be shared with stakeholders.

Objective 2: By June 2020, the number of schools implementing specialized literacy and mathematics programs with fidelity will increase.

Explanation of Costs

The FY 2021 budget for Special Education Instruction totals \$0.7 million and includes 4.0 positions. As compared to FY 2020, this is a decrease of \$58,996, or 7.6 percent. Contracted salaries total \$0.4 million, a decrease of \$13,333, or 3.0 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$225, a decrease of \$41,657, due primarily to funding reallocated for a 0.5 technology specialist position conversion reflected in the Operations and Strategic Planning program, offset by a budget realignment. Hourly salaries provide funding for curriculum development and other professional activities. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$88,822, a decrease of \$2,507, or 2.7 percent, due to budget realignments to hourly salaries.

Special Services

Special Education Procedural Support Services

Student Success - Elimination of Gaps									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$138,187	1.0	Administrator	\$0	0.0	\$138,187	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$66,975	1.0	Office	\$0	0.0	\$67,594	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$94,616	0.0	Employee Benefits	\$0	0.0	\$98,695	0.0
Operating Expenses	\$0	0.0	\$20,675	0.0	Operating Expenses	\$0	0.0	\$25,719	0.0
	\$0	0.0	\$320,453	2.0		\$0	0.0	\$330,195	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$320,453		Expenditures			\$330,195	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$320,453		School Operating Fund Net Cost			\$330,195	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Jane Strong								
Phone Number	571-423-4290								
Web Address	https://www.fcps.edu/department/department-special-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Support: Departments: Special Services: Special Education Procedural Support Services

Description

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. The office contains three offices that includes Procedural Support, Due Process and Eligibility, and Multi-Agency Services. Procedural Support and Due Process and Eligibility staff serve as intermediaries and resources to parents as well as programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have, or are suspected of having a disability. Staff facilitate all dispute resolution processes to assist with the resolution of complaints and disputes, which include administrative review, complaint responses, mediation as well as due process hearings.

Method of Service Provision

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. Procedural support liaisons and due process and eligibility specialists provide guidance to schools about the provision of services to students with individualized education program (IEP) 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.

This office has 2.0 nonschool-based positions: a 1.0 director and a 1.0 administrative assistant.

Scope of Impact

This program serves students in all 199 schools who are either suspected of having a disability, or who, either by qualification under Section 504 of the Rehabilitation Act of 1973, as amended, or by eligibility under the Individuals with Disabilities Education Act (IDEA), have been identified as a student with a disability. Currently, there are over 28,000 students who qualify as having a disability under the IDEA and who have an individualized education program (IEP). Students attending all FCPS sites in pre-K through grade 12 are supported by the program. In addition to students attending FCPS school locations, procedural support staff coordinate planning and services with personnel from other agencies on behalf of Fairfax County students with special needs who may be enrolled in non-FCPS programs.

Objectives and Evidence

The Procedural Support Services section works collaboratively with the Due Process and Eligibility section to disseminate information regarding procedural and compliance requirements to all schools and programs. The procedural support liaison (PSL) often serves as a direct link between central office departments and school recipients in the delivery of training, informational updates and support for required meetings. The Procedural Support section emphasizes the importance of engaging all parties involved in making decisions about special education programming for individual students in a respectful and collaborative process affording participants full opportunity to exchange information and ideas. A major role of the procedural support liaison is to serve as a resource to both school staff and parents by providing information about services and facilitating communication, thereby supporting a collaborative decision-making process, particularly in the context of parent involvement in the IEP meeting. The Procedural Support section will continue to provide administrative support to schools in order to increase compliance with VDOE State Performance Plan Indicators. This will be done by assisting schools with monitoring timely completion of the eligibility process and effective utilization of staff which includes psychologists, social workers, teachers, and related services providers. Procedural Support Liaisons also support Summer Clinic, which conducts screening, evaluation, and eligibility determination for special education.

Explanation of Costs

The FY 2021 budget for Special Education Procedural Support Services totals \$0.3 million and includes 2.0 positions. As compared to FY 2020, this is an increase of \$9,742, or 3.0 percent. Contracted salaries total \$0.2 million, an increase of \$619, or 0.3 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits of \$98,695 include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$25,719, an increase of \$5,044, or 24.4 percent, due to budget realignments from the Multi-Agency Services program. Operating expenses fund professional development, supplies, and equipment.

Office of the Chief Operating Officer



For more information, please visit our website:

<https://www.fcps.edu/department/chief-operating-officer>

Office of the 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 and former chief of staff oversight responsibilities. The chief operating officer provides direction and leadership to the departments of facilities and transportation, financial services, human resources, and information technology as well as 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 Division regarding education policy and financing.

Office of Research and Strategic Improvement

The Office of Research and Strategic Improvement has work that spans a wide range of activities including objective accountability reporting on FCPS programs and services, coordinating strategic planning and management efforts, and screening 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 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 primarily by the project's capacity to inform the Superintendent, Leadership Team, and School Board about FCPS' goals and strategic initiatives.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Office of the Chief Operating Officer. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Office of the Chief Operating Officer

Instructional: Instructional Support: Staff
Research and Strategic Improvement

Support: Departments: Chief Operating Officer
Administration
Government Relations

Support: Departments: Chief Operating Officer's Office

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Office of the Chief Operating Officer

Office of the Chief Operating Officer Administration

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$343,873	2.0	Administrator	\$0	0.0	\$348,004	2.0
Specialist	\$0	0.0	\$120,630	1.0	Specialist	\$0	0.0	\$105,612	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$128,885	2.0	Office	\$0	0.0	\$132,671	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$1,595	0.0	Hourly Salaries	\$0	0.0	\$1,595	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$273,778	0.0	Employee Benefits	\$0	0.0	\$281,311	0.0
Operating Expenses	\$0	0.0	\$16,755	0.0	Operating Expenses	\$0	0.0	\$16,755	0.0
	\$0	0.0	\$885,516	5.0		\$0	0.0	\$885,948	5.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				5.0	Total Positions				5.0
Expenditures			\$885,516		Expenditures			\$885,948	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$885,516		School Operating Fund Net Cost			\$885,948	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Operating Officer								
Program Contact	Marty Smith								
Phone Number	571-423-1016								
Web Address	https://www.fcps.edu/department/chief-operating-officer								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: Chief Operating Officer: Administration

Description

The chief operating officer oversees and coordinates all business services in support of FCPS' instructional program.

Method of Service Provision

The chief operating officer provides direction and leadership to the Departments of Facilities and Transportation Services, Financial Services, Human Resources, and Information Technology and the offices of FCPS Education Foundation, Government Relations, and Research and Strategic Improvement.

The following nonschool-based staff support the Administration program: a 1.0 chief operating officer, a 1.0 executive director for FCPS Education Foundation, a 1.0 manager of business operations, a 1.0 senior executive administrative assistant, and a 1.0 administrative assistant.

Scope of Impact

This office impacts all FCPS staff, students and families, along with the broader community.

Objectives and Evidence

To enhance the operational effectiveness and efficiency to complement the academic mission, the chief operating officer implements values-based leadership, direction, and support to FCPS' programs and activities. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the divisions' Strategic Plan. Presentations on the activities of the Office of the Chief Operating Officer can be found on Fairfax County School Board [BoardDocs](#) website.

Explanation of Costs

The FY 2021 budget for the Office of the Chief Operating Officer Administration totals \$0.9 million and 5.0 positions. As compared to FY 2020, this is an increase of \$432. Contracted salaries total \$0.6 million, a decrease of \$7,101, or 1.2 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$1,595 remain unchanged and provide funding for overtime and hourly office assistant support. Employee benefits total \$0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$16,755 and remain unchanged. Operating expenses include funding for professional development, office supplies, copier rental, and cellular services.

Office of the Chief Operating Officer

Government Relations

Divisionwide									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$129,134	1.0	Administrator	\$0	0.0	\$130,191	1.0
Specialist	\$0	0.0	\$70,788	1.0	Specialist	\$0	0.0	\$72,865	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$13,119	0.0	Hourly Salaries	\$0	0.0	\$13,119	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$93,201	0.0	Employee Benefits	\$0	0.0	\$98,393	0.0
Operating Expenses	\$0	0.0	\$16,497	0.0	Operating Expenses	\$0	0.0	\$16,497	0.0
	\$0	0.0	\$322,740	2.0		\$0	0.0	\$331,065	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$322,740		Expenditures			\$331,065	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$322,740		School Operating Fund Net Cost			\$331,065	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Operating Officer								
Program Contact	Michael Molloy								
Phone Number	571-423-1240								
Web Address	https://www.fcps.edu/department/government-relations								
Mandate(s)	None								

Support: Departments: Chief Operating Officer: Government Relations

Description

Government Relations (GR) serves as a 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 the positive leadership of the Division regarding education policy and financing.

Method of Service Provision

GR both monitors and participates in ongoing legislative and policy debates at the state and federal level based primarily on the School Board's Legislative program via regular communication with the School Board, FCPS staff, state, federal, and local officials, other school divisions, and other education-related organizations. This input focuses on the potential impact of state and federal decisions on FCPS students, staff, and the community at large and how the decisions may impact the larger mission of the Division. GR staff members regularly attend and monitor relevant legislative and policy events, which include travel to Capitol Hill and Richmond, as well as the maintenance of a full-time presence in Richmond during the annual session of the Virginia General Assembly.

The following nonchool-based staff supports the Government Relations program: a 1.0 director and a 1.0 business operations technical specialist.

Scope of Impact

Decisions made by state and federal policy makers can have significant impacts on all aspects of FCPS' instructional program, on Division operations, and on the Division's budget. Each of these decisions can have an impact (either positive or negative) on all FCPS staff, students, and families, as well as on the broader community.

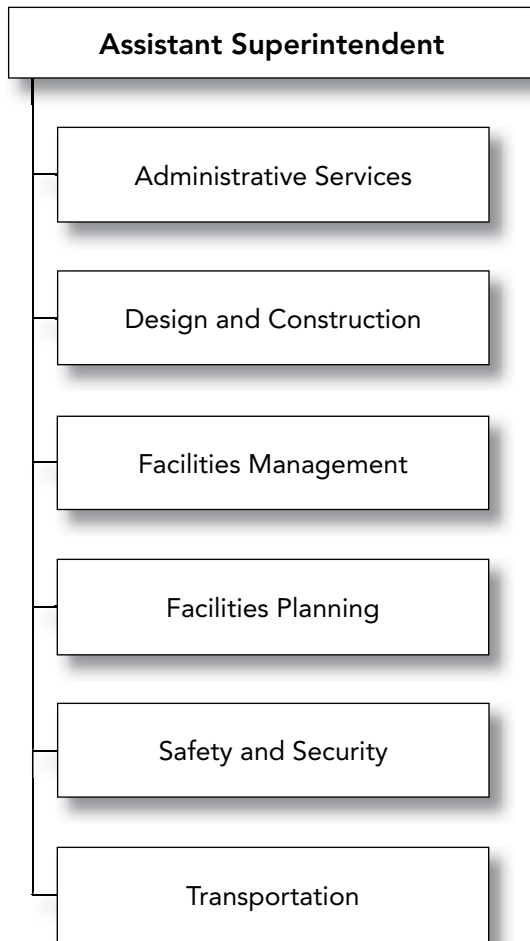
Objectives and Evidence

The objectives of Government Relations are directly related to the [School Board's Legislative Priorities and Legislative Program](#). Outcomes of those objectives are inextricably linked to various actions of the federal government, the Virginia General Assembly, the Governor's office, and those of the Board and Department of Education. The report, [2020 Virginia General Assembly Post Session Report](#), details the actions of the General Assembly at their 2020 Regular Session and how those actions relate to board priorities as well as to current FCPS policy and practice. All of the legislation adopted by the Virginia General Assembly during their 2020 Regular Session with potential impact on FCPS is described in the [Passed Legislation Report](#). [Summaries](#) of actions taken by the Virginia Board of Education at their near monthly business meetings are compiled and posted.

Explanation of Costs

The FY 2021 budget for the Government Relations program totals \$0.3 million and 2.0 positions. As compared to FY 2020, this is an increase of \$8,324, or 2.6 percent. Contracted salaries total \$0.2 million, an increase of \$3,133, or 1.6 percent. Funding for salaries and benefits includes rate changes for retirement and health, and the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries. Hourly salaries of \$13,119 remain unchanged, and are used for temporary assistance during the General Assembly and other peak workload periods. Employee benefits total \$98,393 for retirement, health, dental, disability, and other employee benefit expenses. Operating expenses of \$16,497 remain unchanged and are mainly for legislative travel, materials and supplies, wireless service, and membership fees.

Facilities and Transportation Services



Assistant Superintendent

Jeffrey Platenberg
571-423-2350

Administrative Services

Paul Hatcher
571-423-2300

Design and Construction

Brady Rauch
571-423-2280

Facilities Management

Justin Moss
703-764-2405

Facilities Planning

Jessica Gillis
571-423-2320

Safety and Security

Tom Vaccarello
571-423-2010

Transportation

Francine Furby
703-446-2000

For more information, please visit our website:

<https://www.fcps.edu/department/department-facilities-and-transportation-services>

Facilities and Transportation Services

Department Mission

The mission of the Department of Facilities and Transportation Services (FTS) is to provide, 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 membership projections, capacity and projection data, sustainable physical plant operations and effective security operations.

Department Commitment

FTS is committed to the Strategic Plan, and the four goals: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship defining the role in committing to FCPS 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 continues to face ongoing challenges, which include an increasing student population, aging infrastructure, security threats, lack of capital and operational funding to meet community expectations, the rising costs of construction as well as transportation expenses, and the current pandemic.

FTS continues to address these issues through innovation. For example, FTS has implemented new Student Membership Projections and Student Needs software. This software serves as a critical component of FCPS operations through the production of projections which are used for school staffing and facility capital planning. FTS is continuing work to improve accuracy in membership with additional datasets that provide a better understanding of the many factors that influence each school's unique student needs. This work directly impacts the budget through more accurate prediction of membership and student population changes. Additionally, the department will execute the construction program identified in the School Board approved Capital Improvement Program (CIP) 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. FTS has successfully maintained the construction schedule presented in the CIP for many years through the funding provided by General Obligation Bonds in the amount of \$180 million. However, 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' ability to purchase temporary classrooms, relocate existing units, and has delayed interior modifications for both overcrowding and program modification. Significant historic reductions and underfunding of 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 the 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 the ability to monitor and control the schools effectively. The portion of resources to FM serves as only a small fraction of what is needed to address the escalating and competing needs of the capital program.

The transition from a contractor-led energy program to an FCPS-led program has been a great success. The team of FCPS energy specialists has continued to work implementing conservation procedures in all FCPS facilities. Energy specialists advise FCPS staff on ways to use energy wisely while keeping classrooms comfortable. The return on investment of the program has been immediate. In addition to the \$5.5 million in avoided energy costs in the first nine months of FY 2020, FCPS received many prestigious awards for the program, including the 2020 Partner of the Year for Sustained Excellence from the Environmental Protection Agency (EPA), the Metropolitan Washington Council of Governments' 2019 Climate and Energy Leadership Award, Virginia Energy Efficiency Council's 2019 Energy Efficiency Leadership Award, a platinum certified Green Schools Challenge award from the Virginia School Board Association, and the 2019 Governor's Environmental Leadership Award.

Facilities and Transportation Services

During FY 2021, 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 must continue to be at the forefront of school facility needs. The safety of students and staff is paramount to successful student learning and to achievement of FCPS Strategic Plan goals. While using a continual improvement paradigm to review physical, technical, and operational safety and security programs, managers ensure that best practices are followed. Examples of these programs include centralized crisis management plans, uniformed security, patrol operations, visitor management systems, video surveillance, confidential tip lines threat assessments, emergency and incident management initiatives, lead in water testing, and other safety and environmental health programs. Continued implementation of the recommendations and considerations contained in the completed FY 2020 internal safety and security review report remains a priority.

The Office of Transportation Services (OTS) continues to provide safe and effective transportation to all eligible riders while increasing efficiency of routes by regularly reviewing bus stops and combining stops where appropriate. Adequate annual funding for the bus fleet is critical to continue to provide safe, cost effective, environmentally friendly, and exceptional service. The nationwide 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 the 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, has been implemented throughout the County. This application allows parents to monitor student departure and arrival times. Tablets continue to be installed on the buses in order to implement this application with future plans to include added features such as improved time and attendance for payroll purposes. A joint venture was developed with the County bus service to provide additional support for student extracurricular evening and weekend activities. OTS is striving to be a more responsible steward of the environment by reviewing operations and the use of resources for efficiency and sustainability. OTS was awarded a grant from Dominion Energy of eight electric school buses to be put in operation in the 2020-2021 school year. A Request for Information (RFI) was issued to consider the options for converting the fleet from fossil fuels to electric. Alternative bell schedules will continue to be explored as a more efficient utilization of buses and to assist with student health needs related to sleep. In order to improve the safety of students, plans are in place to add stop-arm cameras on selected buses to capture video of violators who pass school buses loading and unloading students. In addition, improvements and upgrades to the routing system are being explored for improved efficiency of operation.

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 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 coordinate the availability of facilities for school programs and to ensure that they serve community needs. The Administrative Services office assists with the development and oversight of the departmental operating budget, 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 Facilities Planning

The Office of Facilities Planning Services manages the processes and produces data that serves as a fundamental element of the entire Division's operations and ensures the efficient and effective accommodation of all students and educational programs in each school. This office produces student membership projections used for staffing of schools and ensures accommodation of students through minor projects and major capital planning. Support is provided to schools annually through review and recommendation to accommodate changing capacity needs. Each year the work of the office starts by producing school system maps (which include boundaries and program maps), conducting capacity surveys of each school to identify how each classroom is used, and analyzing demographic data and changes of the student population to develop student membership projections by population (such as special education, English Speakers of Other Languages, and Advanced Academic Programs) for each school, by grade level. Once capacity utilization analyses and student membership projections are produced, this work is incorporated into an annual a five-year Capital Improvement Program (CIP), which provides summaries and visuals to assist in decision making of the Leadership Team and the School Board. The CIP includes a list of potential solutions to alleviate current and projected school capacity deficits 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 development contribution recommendations (also known as proffers), and analyzing how housing growth and changing economic market conditions may impact school facilities and the Division. The analysis of housing developments and impact occurs year round and is incorporated into the annual student membership projections. Additionally, this office is responsible for maintaining and updating school boundary data, which is held in the boundary locator system. The boundary locator system holds the school assignment information of residential addresses within the County which is used by the community, school, and central office staff for registration of students, and student information systems in IT. Work related to boundary adjustments is also conducted by this office and includes feasibility studies, scoping, public involvement, and supporting the School Board on any adjustments. The Office of Facilities Planning Services also supports the Facilities Planning Advisory Council (FPAC), which serves as an advisory committee to the School Board on facilities issues. FPAC is 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 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 (CUA).

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

Facilities and Transportation Services

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 staff, 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 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 staff; 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 and implementation of a technical security program that includes CCTV, social media monitoring, door access, visitor management system, intrusion and fire alarms; provides technical expertise on traffic, theatre and fire safety issues; regulates and monitors fire, tornado and lockdown drills; coordinates table top training 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

Facilities and Transportation Services

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.

Facilities and Transportation Services

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by Facilities and Transportation Services. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Facilities and Transportation Services	
Support: Departments: Facilities & Transportation	Support: Divisionwide Services: Logistics
Administrative Services - Administration	Building Leases
Administrative Services - Community Use	Capital Projects
Administrative Services - Customer Service Team	Transportation - Academy
Design and Construction - Facility Modifications	Transportation - Advanced Academics
Design and Construction - Finance and Contracting	Transportation - Contract Services
Design and Construction - Overcrowding	Transportation - Elementary School Magnet
Design and Construction - Property Management	Transportation - Late Runs
Facilities Management - Facilities Management	Transportation - Regular
Facilities Management - Plant Operations	Transportation - Thomas Jefferson
Facilities Planning - Planning Administration	Utilities and Telecommunications Services
Safety and Security - Safety and Environmental Health	
Safety and Security - Safety and Security Management	
Safety and Security - Security	

Support: Departments: Facilities and Transportation Services Page

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Facilities and Transportation Services

Facilities and Transportation Administration

Resource Stewardship - Global									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$353,238	2.0	Administrator	\$0	0.0	\$354,765	2.0
Specialist	\$0	0.0	\$82,517	1.0	Specialist	\$0	0.0	\$82,517	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$140,372	2.0	Office	\$0	0.0	\$144,111	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$265,696	0.0	Employee Benefits	\$0	0.0	\$278,842	0.0
Operating Expenses	\$0	0.0	\$37,144	0.0	Operating Expenses	\$0	0.0	\$37,144	0.0
	\$0	0.0	\$878,966	5.0		\$0	0.0	\$897,379	5.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				5.0	Total Positions				5.0
Expenditures			\$878,966		Expenditures			\$897,379	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$878,966		School Operating Fund Net Cost			\$897,379	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Paul Hatcher								
Phone Number	571-423-2300								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: Facilities & Transportation: Administrative Services - Administration

Description

The Facilities and Transportation Administration program includes both the assistant superintendent and administrative services. The Administration program is responsible for providing leadership, oversight, and support to all departmental programs in support of the department mission, as well as providing oversight of the department's operating budget to include reporting, fiscal analysis, and coordination between departmental offices as it relates to budget. 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.

Method of Service Provision

The assistant superintendent supports and advises the chief operating officer and Division Superintendent on facilities, transportation, and security/safety matters 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 Division on facilities matters at the local, state, regional, and national levels.

The Facilities and Transportation Administration program processes timely contract payments to vendors for materials; and offers a wide range of services to support facilities management, development and personnel matters, and departmental technology requirements. The Administration program also provides administrative support to the assistant superintendent.

Facilities and Transportation Services

The following nonschool-based staff supports the Facilities and Transportation Services Administration program: a 1.0 assistant superintendent, a 1.0 director, a 1.0 technician, a 1.0 executive administrative assistant and a 1.0 administrative assistant.

Scope of Impact

All FCPS staff, students and families, as well as the broader community are impacted by the work of Administrative Services. The Administration program ensures all FTS offices are able to meet their requirements to serve FCPS students, families and community as well as maintains the flexibility to handle and execute solutions to time sensitive unplanned special projects quickly and efficiently to improve the FCPS community.

Objectives and Evidence

FTS Administration supports and advise the Superintendent on matters relating to facilities, safety, security, and transportation, and provide leadership and direction to the Department of Facilities and Transportation [Services](#) (FTS). The assistant superintendent serves as a liaison to the School Board and represents the Division on departmental issues at the local, state, regional, and national levels. The department provides effective and efficient services to FCPS employees, students, parents, and the community.

Explanation of Costs

The FY 2021 budget for Facilities and Transportation Administration totals \$0.9 million and includes 5.0 positions. As compared to FY 2020, this is an increase of \$18,412, or 2.1 percent. Contracted salaries total \$0.6 million, an increase of \$5,266, or 0.9 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$37,144 and remain unchanged. Operating expenses provide funding for materials and supplies, professional development, and contracted services.

Facilities and Transportation Services

Community Use

Resource Stewardship - Global									
	<u>FY 2020 Budget</u>				<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$116,203	1.0	Administrator	\$0	0.0	\$118,612	1.0
Specialist	\$0	0.0	\$270,867	3.0	Specialist	\$0	0.0	\$272,663	3.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$3,026,537	0.0	Hourly Salaries	\$0	0.0	\$3,026,537	0.0
Work for Others	\$0	0.0	(\$1,545,300)	0.0	Work for Others	\$0	0.0	(\$1,545,300)	0.0
Employee Benefits	\$0	0.0	\$409,625	0.0	Employee Benefits	\$0	0.0	\$419,484	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$0	0.0	\$2,277,932	4.0		\$0	0.0	\$2,291,996	4.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				4.0	Total Positions				4.0
Expenditures			\$2,277,932		Expenditures			\$2,291,996	
Offsetting Revenue			\$3,511,459		Offsetting Revenue			\$3,511,459	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			(\$1,233,527)		School Operating Fund Net Cost			(\$1,219,463)	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Vicki Garner								
Phone Number	571-423-2345								
Web Address	https://www.fcps.edu/resources/community-use-school-facilities								
Mandate(s)	VAC 22.1-131 Boards may permit use of various school property								

Support: Departments: Facilities & Transportation: Administrative Services - Community Use

Description

The Community Use program includes management of after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities. This program also includes managing FS Direct, the online scheduling system, collecting and distributing building use fees, and monitoring the implementation of School Board policies governing the leasing and community use of school facilities.

Method of Service Provision

The Community Use program manages the leasing and utilization of school facilities, collects utilization fees, and distributes a portion of the collected funds to schools based on specific usage. The undistributed portion of collected fees is retained to indirectly offset overhead costs, such as building maintenance and utilities.

The following nonschool-based staff supports the Community Use program: a 1.0 coordinator and 3.0 business specialists.

Scope of Impact

In FY 2020, the Community Use program provided the following services to the community.

- Scheduled more than 290,000 community events
- Scheduled over 250,000 Neighborhood and Community Services (NCS)/Fairfax County Park Authority (FCPA)/

Facilities and Transportation Services

Fairfax County (FC) events

- Served 108 community religious and cultural long term contracts
- Collected \$5.3 million user fees and distributed funds
- Worked with more than 5,000 Organizational Event Coordinators (OEC)

Objectives and Evidence

The Fairfax County Public School Board encourages the use of school buildings and grounds by the community for educational, recreational, civic, and cultural activities to the extent possible under the law. The Board believes that school facilities are an important resource in developing and sustaining lifelong learning in promoting intergovernmental cooperation, and in encouraging citizen participation in community activities. In order to ensure that school facilities are available for school programs and that they serve community needs, priorities for use have been designated. The priority for community use of facilities is assigned in accordance with [Regulation 8420](#). The highest priority for use of school building and grounds is given to FCPS instructional programs, student activities, and activities of school-related groups. The next priority is given to the Fairfax County Neighborhood and Community Services Division, Fairfax County Park Authority and FCPS Adult Education.

Explanation of Costs

The FY 2021 budget for Community Use totals \$2.3 million and includes 4.0 positions. As compared to FY 2020, this is an increase of \$14,064, or 0.6 percent. Contracted salaries total \$0.4 million, an increase of \$4,205, or 1.1 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$3.0 million and remain unchanged. This funding provides allocations to schools for custodial support related to community use activities. Fairfax County provides FCPS with a Work for Others credit of \$1.5 million for the County's use of FCPS facilities for recreation programs held in schools. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of \$3.5 million partially offset costs associated with the use of facilities, which exceed total direct expenses by \$1.2 million. Other indirect costs associated with community use, such as building maintenance and utilities, are not reflected in this program.

Facilities and Transportation Services

Planning Administration

Resource Stewardship - Efficient Budgeting and Allocation									
	<u>FY 2020 Budget</u>				<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$369,830	3.0	Administrator	\$0	0.0	\$342,462	3.0
Specialist	\$0	0.0	\$503,364	6.0	Specialist	\$0	0.0	\$456,007	6.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$402,696	0.0	Employee Benefits	\$0	0.0	\$382,953	0.0
Operating Expenses	\$0	0.0	\$164,963	0.0	Operating Expenses	\$0	0.0	\$164,963	0.0
	\$0	0.0	\$1,440,852	9.0		\$0	0.0	\$1,346,385	9.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				9.0	Total Positions				9.0
Expenditures			\$1,440,852		Expenditures			\$1,346,385	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,440,852		School Operating Fund Net Cost			\$1,346,385	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Jessica Gillis								
Phone Number	571-423-2320								
Web Address	https://www.fcps.edu/about-fcps/facilities-planning-future								
Mandate(s)	None								

Support: Departments: Facilities & Transportation: Facilities Planning - Planning Administration

Description

Facilities Planning Services manages the processes and produces data that are fundamental to the Division's operations and ensures accommodation of students and programs in schools. These planning efforts include student membership projections which are used in the staffing of schools, plans for the accommodation of students, and the development of the Capital Improvement Program (CIP). The CIP is a planning document updated annually and includes potential solutions to consider in accommodating students for schools with capacity deficits and proposes, in conjunction with other offices, bond referenda to fund required capital improvements. The office is also responsible for monitoring new housing developments in the County and impacts to school facilities and the Division. Additionally, this office is responsible for maintaining and updating school boundary data in maps and a boundary locator system used by the community, school and central office staff, and student information systems in the Information Technology Department.

Method of Service Provision

Facilities Planning Services provides service to the entire Division, including the School Board, the Facilities Planning Advisory Committee (FPAC), central office departments, school administration and staff, and the public through producing data and reports on school boundaries, membership projections, student accommodation, program accommodation, and necessary facility needs, to include the CIP. This is accomplished by participating in community meetings, collaborating with and supporting school administrators, other central office departments, County staff, and other Facilities and Transportation Services programs.

Facilities and Transportation Services

The following nonschool-based staff supports the Planning Administration program: a 1.0 special projects administrator, 2.0 coordinators, 5.0 business specialists and a 1.0 technician.

Scope of Impact

Facilities Planning Services provides service to the entire Division, including the School Board, the FPAC, central office departments, school administration and staff, and the community at-large by producing data and reports on school boundaries, membership projections, student accommodation, program accommodation, and necessary facility needs included in the CIP.

Objectives and Evidence

Facilities Planning Services works on a variety of school facility planning efforts. Facilities Planning Services manages multiple processes and information necessary to ensure efficient and effective accommodation of all students and educational programs. This includes working collaboratively with the Office of Design and Construction Services (D&C) and schools to provide adequate classroom space, eliminating the need for trailers; producing the [Capital Improvement Program](#), including projections; updating the [Facilities Membership Dashboards](#); maintaining the [Boundary Locator](#), [Boundary Maps](#), and [Boundary Adjustments](#); preparing the [Membership Analysis and Trends Report](#); supporting the [FPAC](#); and managing the [Development Review and Proffer Processes](#).

Explanation of Costs

The FY 2021 budget for Planning Administration totals \$1.3 million and includes 9.0 positions. As compared to FY 2020, this is a decrease of \$94,466 million, or 6.6 percent. Contracted salaries total \$0.8 million, a decrease of \$74,724 million, or 8.6 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.2 million remain unchanged and provide student enrollment projection software maintenance, materials and supplies, contracted services, professional development, and cellular services.

Facilities and Transportation Services

Customer Service Team

Resource Stewardship - Global									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$137,937	1.0	Administrator	\$0	0.0	\$138,173	1.0
Specialist	\$0	0.0	\$1,476,983	17.0	Specialist	\$0	0.0	\$1,492,886	17.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$744,762	0.0	Employee Benefits	\$0	0.0	\$782,272	0.0
Operating Expenses	\$0	0.0	\$186,491	0.0	Operating Expenses	\$0	0.0	\$186,491	0.0
	\$0	0.0	\$2,546,174	18.0		\$0	0.0	\$2,599,822	18.0
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Positions				18.0	Total Positions				18.0
Expenditures			\$2,546,174		Expenditures			\$2,599,822	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,546,174		School Operating Fund Net Cost			\$2,599,822	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Paul Hatcher								
Phone Number	571-423-2300								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	None								

Support: Departments: Facilities & Transportation: Administrative Services - Customer Service Team

Description

The Customer Service Team provides application and development support to all programs within the Department of Facilities and Transportation Services (FTS) and coordinates the implementation of technology-based solutions within the department and throughout the school system. The Customer Service Team is also responsible for identifying other technology initiatives that will enable the department to operate more efficiently and effectively.

Method of Service Provision

The program supports the functionality of the facilities management system, bus routing system, safety and security systems, and other software applications to improve the delivery of services to the schools and administrative centers that impact the FTS business process. Tools and information are provided to customers in a timely and efficient manner through the proper use of departmental technology, training, and customer support.

The following nonschool-based staff supports the Customer Service Team program: a 1.0 coordinator, 2.0 functional supervisors, 10.0 technical specialists, and 5.0 technicians.

Facilities and Transportation Services

Scope of Impact

All FCPS staff, students and families, as well as the broader community are impacted by the work of the Customer Service Team. The Customer Service Team applications and support are utilized on a day to day basis to create a positive environment for learning and working efficiency with safety being paramount. The efficiencies gained, reporting provided by these applications, and best practices identified by the Customer Support Team result in the continuous refinement of service delivery by FTS offices.

Objectives and Evidence

The objective of the Customer Service Team is to support the goals of FTS through application development/support, education through training and best practice strategies, and research and management of new technologies. The Customer Service Team provides information to run day to day FTS operations and improve efficiency and service times. The team' success is directly related to the goals and efficiencies achieved by the offices within FTS.

Explanation of Costs

The FY 2021 budget for the Customer Service Team totals \$2.6 million and includes 18.0 positions. As compared to FY 2020, this is an increase of \$53,648, or 2.1 percent. Contracted salaries total \$1.6 million, an increase of \$16,139, or 1.0 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million and remain unchanged. Operating expenses support contracted services for technology related services, materials and supplies, cellular services, and professional development.

Facilities and Transportation Services

Facility Modifications

Resource Stewardship - Efficient Budgeting and Allocation									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$136,059	1.0	Administrator	\$0	0.0	\$136,911	1.0
Specialist	\$0	0.0	\$1,030,008	12.4	Specialist	\$0	0.0	\$1,048,855	12.4
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$58,597	1.0	Office	\$0	0.0	\$59,022	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$564,786	0.0	Employee Benefits	\$0	0.0	\$597,012	0.0
Operating Expenses	\$0	0.0	\$317,634	0.0	Operating Expenses	\$0	0.0	\$317,634	0.0
	\$0	0.0	\$2,107,084	14.4		\$0	0.0	\$2,159,434	14.4
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Positions				14.4	Total Positions				14.4
Expenditures			\$2,107,084		Expenditures			\$2,159,434	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,107,084		School Operating Fund Net Cost			\$2,159,434	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Brady Rauch								
Phone Number	571-423-2280								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	Americans with Disabilities Act; Clean Water Act; Federal and Virginia Occupational Safety and Health Act regulations; Virginia Department of Transportation regulations; Federal, Virginia and Fairfax County Building Codes; Fire Marshall regulations								

Support: Departments: Facilities & Transportation: Design and Construction - Facility Modifications

Description

The Facility Modifications program completes minor facility improvements needed to improve safety, enhance the learning environment, or make more efficient use of available space in a facility. This program completes capital improvement work orders to ensure compliance with applicable codes in the most cost efficient manner while being the least disruptive to the education program.

Method of Service Provision

Modifications to school facilities that improve the safety, comfort, and learning environment of students, staff, and the public are provided by FCPS staff and/or construction contractors whose work is managed by FCPS staff. The following codes and regulations establish and promote health and safety conditions in public buildings. They also regulate how and where public facilities may be constructed or renovated: Americans with Disabilities Act; Clean Water Act; Environmental Protection Agency (EPA) regulations; Federal and Virginia Occupational Safety and Health Act (OSHA) regulations; Virginia Health Department regulations on well and septic systems; Virginia Department of Transportation (VDOT) regulations; Federal, Virginia and Fairfax County Building Codes; Fire Marshall regulations; Fairfax County Zoning Ordinance; Fairfax County Capital Improvement Program; and Fairfax County Comprehensive Plan.

Facilities and Transportation Services

The following nonschool-based staff supports the Facilities Modifications program: a 0.5 director, a 0.5 coordinator, a 1.0 functional supervisor, 6.0 technical specialists, 5.4 technicians, and a 1.0 administrative assistant.

Scope of Impact

Various FCPS staff, students and families, as well as the broader community are impacted by the facility modifications program.

Objectives and Evidence

The objectives of the Facility Modifications program are to process incoming work orders requesting additional functional space and improvements in FCPS facilities. In FY 2020, FTS responded to more than 3,800 work order requests from the FCPS schools, departments, and other agency requests as reported in the FCPS Team Work tracking software. This program aligns with the FCPS Strategic Plan Goal 3: Premier Workforce and Goal 4: Resource Stewardship and Premier Workforce.

Explanation of Costs

The FY 2021 budget for Facility Modifications totals \$2.2 million and includes 14.4 positions. As compared to FY 2020, this is an increase of \$52,350, or 2.5 percent. Contracted salaries total \$1.2 million, an increase of \$20,124, or 1.6 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million and remain unchanged. Operating expenses provide materials and supplies, permits, and contracted services including engineering fees, professional development and cellular services.

Facilities and Transportation Services

Finance and Contracting

Resource Stewardship - Efficient Budgeting and Allocation									
	<u>FY 2020 Budget</u>				<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$60,516	0.5	Administrator	\$0	0.0	\$60,619	0.5
Specialist	\$0	0.0	\$144,279	1.7	Specialist	\$0	0.0	\$140,466	1.7
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$94,447	0.0	Employee Benefits	\$0	0.0	\$96,442	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$0	0.0	\$299,242	2.2		\$0	0.0	\$297,526	2.2
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Positions				2.2	Total Positions				2.2
Expenditures			\$299,242		Expenditures			\$297,526	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$299,242		School Operating Fund Net Cost			\$297,526	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Anh Nguyen								
Phone Number	571-423-2316								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	VAC 2.2-4300 Virginia Public Procurement Act								

Support: Departments: Facilities & Transportation: Design and Construction - Finance and Contracting

Description

The Finance and Contracting program directly supports the Office of Design and Construction and provides financial management services to include, financial management of the Construction Fund, construction contract reporting, fiscal analysis, and bond program administration.

Method of Service Provision

Finance and Contracting includes preparation of financial reports, analysis of the construction fund, and administration of bond program activities. This program also includes the procurement of construction services while maintaining compliance with local, state, and federal laws and policies.

In addition to fiscal analysis and contracting, the program includes the processing of timely contract payments to vendors for a wide range of construction. Financial activities are performed in compliance with generally accepted accounting principles, and all local, state, and federal laws.

The following nonschool-based staff supports the Finance and Contracting program: a 0.5 coordinator, a 0.5 business specialist, and 1.2 technicians.

Facilities and Transportation Services

Scope of Impact

Various FCPS staff, students and families, as well as the broader community are impacted by the Finance and Contracting program.

Objectives and Evidence

The Finance and Contracting program provides departmental financial management for the FTS Office of Design and Construction (D&C) use of consultants, contractors, and vendors. The program objectives align with the FCPS Strategic Plan Goal 4: Resource Stewardship. The program facilitates the finance and contracting services performed to implement the FCPS Board approved [Capital Improvement Program](#) (CIP). D&C successfully conducted 20 competitive bid openings and issued more than 2,000 Notice to Proceed notifications (NTP) directives notifying vendors that they were authorized to start work.

Explanation of Costs

The FY 2021 budget for Finance and Contracting totals \$0.3 million and includes 2.2 positions. As compared to FY 2020, this is a decrease of \$1,716, or 0.6 percent. Contracted salaries total \$0.2 million, a decrease of \$3,711, or 1.8 percent. Funding for salaries and benefits includes rate changes for retirement and health, and the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries. Employee benefits total \$96,442 and include retirement, health, dental, disability, and other employee benefits.

Facilities and Transportation Services

Overcrowding

Resource Stewardship - Efficient Budgeting and Allocation									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$2,747,876	0.0	\$0	0.0	Operating Expenses	\$2,747,876	0.0	\$0	0.0
	\$2,747,876	0.0	\$0	0.0		\$2,747,876	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,747,876		Expenditures			\$2,747,876	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,747,876		School Operating Fund Net Cost			\$2,747,876	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Brady Rauch								
Phone Number	571-423-2280								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	Americans with Disabilities Act, Clean Water Act, Environmental Protection Agency regulations, Federal and Virginia Occupational Safety and Health Act regulations, Virginia Department of Transportation regulations, Federal, Virginia and Fairfax County Building Codes, Fire Marshal regulations								

Support: Departments: Facilities & Transportation: Design and Construction - Overcrowding

Description

The Overcrowding program provides for the purchase, installation, and relocation of temporary classroom facilities that house students, instructional programs, and services at schools with insufficient space. This program also helps schools recover usable space within their buildings to help prevent placing students in temporary classroom facilities.

Method of Service Provision

The program provides learning space for every FCPS student in a timely and efficient manner either via portable classrooms or facility modifications to increase capacity by recovering usable instructional space. Program management is provided by FCPS staff and/or contractors whose work is managed by FCPS staff.

The following codes and regulations establish and promote health and safety conditions in public buildings. They also regulate how and where public facilities may be constructed or renovated: Americans with Disabilities Act; Clean Water Act; Environmental Protection Agency (EPA) regulations; Federal and Virginia Occupational Safety and Health Act (OSHA) regulations; Virginia Health Department regulations on well and septic systems; Virginia Department of Transportation (VDOT) regulations; Federal, Virginia and Fairfax County Building Codes; Fire Marshal regulations; Fairfax County Zoning Ordinance; Fairfax County Capital Improvement Program; and Fairfax County Comprehensive Plan.

Facilities and Transportation Services

Scope of Impact

Various FCPS staff, students and families, as well as the broader community are impacted by the Overcrowding program. This program provided funding for temporary facilities, which primarily included instructional trailers to alleviate overcrowding within schools.

Objectives and Evidence

The Overcrowding program objective is to coordinate between Facilities Planning Services and schools to ensure schools have adequate classroom space for students and to reduce overcrowding. In FY 2020, temporary classroom spaces located in trailers were installed at seven schools and modifications were completed at 21 existing facilities to provide additional learning space. The outcomes are aligned with the FCPS Strategic Plan Goal 4: Resource Stewardship.

Explanation of Costs

The FY 2021 budget for Overcrowding totals \$2.7 million and remains unchanged. This program provides funding for temporary facilities, which primarily includes instructional trailers to alleviate overcrowding within schools. Operating expenses cover \$2.1 million for the cost of new trailer orders and relocation of existing trailers, and \$0.6 million for facility modifications to increase capacity.

Facilities and Transportation Services

Property Management

Resource Stewardship - Global									
	<u>FY 2020 Budget</u>				<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based		School-Based			Nonschool-Based	
Administrator	\$0	0.0	\$130,125	1.0	Administrator	\$0	0.0	\$130,970	1.0
Specialist	\$0	0.0	\$173,319	2.0	Specialist	\$0	0.0	\$160,459	2.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$70,266	1.0	Office	\$0	0.0	\$70,265	1.0
Custodial	\$0	0.0	\$150,827	3.0	Custodial	\$0	0.0	\$378,894	9.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$9,418	0.0	Hourly Salaries	\$0	0.0	\$9,418	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$242,623	0.0	Employee Benefits	\$0	0.0	\$355,915	0.0
Operating Expenses	\$0	0.0	\$224,000	0.0	Operating Expenses	\$0	0.0	\$237,874	0.0
	\$0	0.0	\$1,000,578	7.0		\$0	0.0	\$1,343,794	13.0
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Positions				7.0	Total Positions				13.0
Expenditures					Expenditures				\$1,343,794
Offsetting Revenue					Offsetting Revenue				\$0
Offsetting Grant Funding					Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$1,000,578	School Operating Fund Net Cost				\$1,343,794
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Bob Cordova								
Phone Number	571-423-2303								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	None								

Support: Departments: Facilities & Transportation: Design and Construction - Property Management

Description

The Property Management program within the Office of Design and Construction Services (D&C) manages the building services and office space for the Gatehouse Administrative Center and other administrative, program, and transportation centers. This program also administers the commercial leasing of office, instructional, maintenance, and warehouse space and bus parking. The wireless infrastructure or monopole program, whose telecommunications facilities are located at various schools and administrative centers, is also administered by Property Management.

Method of Service Provision

Adequate office and warehouse space is provided to support the activities of administrative staff in the most efficient and cost-effective manner possible. The following nonschool-based staff supports the Property Management program: a 1.0 coordinator, 2.0 business specialists, a 1.0 administrative assistant, and 9.0 custodians.

Scope of Impact

Various FCPS staff, students and families, as well as the broader community are impacted by the Property Management program. The leased properties are in place to serve the FCPS schools, parents, students, and Fairfax County community for a variety of programs and services.

Facilities and Transportation Services

Objectives and Evidence

The Property Management program reviews, renews, and establishes property agreements as needed for FCPS and community use, and to reassess needs for future years. Property Management coordinates with stakeholders, monitors the demands of program and infrastructure needs, and manages negotiations and agreements. The program objectives align with the FCPS Goal 4: Resource Stewardship

Explanation of Costs

The FY 2021 budget for Property Management totals \$1.3 million and includes 13.0 positions. As compared to FY 2020, this is an increase of \$0.3 million, or 34.3 percent, and includes an increase of 6.0 positions due to position conversions of 6.0 custodian positions to support leased administrative buildings and are funded from the Plant Operations program and operating expenses within the Property Management program. Contracted salaries total \$0.7 million, an increase of \$0.2 million, or 41.2 percent, primarily due to position conversions. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$9,418 and remain unchanged. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, a net increase of \$13,874, or 6.2 percent, due to a realignment of custodial supplies for leased administrative buildings from Plant Operations program offset by decreases due to funding reallocation for one of the position conversions reflected above. Operating expenses also fund facility modifications, maintenance and service contracts, materials and supplies, and commercial association membership dues.

Facilities and Transportation Services

Facilities Management

Resource Stewardship - Efficient Budgeting and Allocation									
<u>FY 2020 Budget</u>					<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$1,407,405	11.5	Administrator	\$0	0.0	\$1,400,277	11.5
Specialist	\$0	0.0	\$4,702,611	52.7	Specialist	\$0	0.0	\$5,625,130	63.7
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$715,821	10.6	Office	\$0	0.0	\$703,230	10.6
Custodial	\$2,959,560	43.0	\$20,751,857	322.0	Custodial	\$3,079,340	44.0	\$21,087,118	324.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$14,786	0.0	\$1,082,069	0.0	Hourly Salaries	\$14,786	0.0	\$1,150,189	0.0
Work for Others	\$0	0.0	(\$1,013,500)	0.0	Work for Others	\$0	0.0	(\$1,013,500)	0.0
Employee Benefits	\$1,366,007	0.0	\$12,800,801	0.0	Employee Benefits	\$1,478,014	0.0	\$13,908,416	0.0
Operating Expenses	\$0	0.0	\$15,470,912	0.0	Operating Expenses	\$0	0.0	\$16,470,912	0.0
	\$4,340,353	43.0	\$55,917,977	396.8		\$4,572,140	44.0	\$59,331,771	409.8
	7.2%	9.8%	92.8%	90.2%		7.2%	9.7%	92.8%	90.3%
Total Positions				439.8	Total Positions				453.8
Expenditures			\$60,258,329		Expenditures			\$63,903,911	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$60,258,329		School Operating Fund Net Cost			\$63,903,911	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Justin Moss								
Phone Number	703-764-2405								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	Americans with Disabilities Act, Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, Clean Water Act, Environmental Protection Agency regulations, National Emissions Standards for Hazardous Air Pollutants, Occupational Safety and Health Act, Virginia Health Department Regulations on well and septic systems, Virginia Department of Transportation regulations, National and Virginia Building Codes, National Electrical Code								

Support: Departments: Facilities & Transportation: Facilities Management - Facilities Management

Description

The Office of Facilities Management (OFM) is responsible for providing routine preventive and corrective repair maintenance for FCPS facilities infrastructure. OFM maintenance repairs and replaces failed equipment for FCPS buildings, energy management systems, grounds, and mechanical and electrical equipment, along with maintaining the grounds. The program also provides project management for capital outlay and minor improvement projects and manages the monitoring and mitigation of environmental hazards at FCPS buildings. The program supports energy management through the efficient operation of schools by providing management and technical resources OFM needs to ensure energy conservation in the design and operation of school and support facilities. OFM also maintains facilities where students and staff benefit from a comfortable, safe, and healthy environment, with limited interruption in instructional time.

Method of Service Provision

Facilities Management provides corrective repair and replacement services and routine preventive maintenance to FCPS facilities. Facilities Management operates four satellite maintenance facilities to provide mechanical, electrical, and structural maintenance and repair operations throughout FCPS. The Herndon Support Center serves 39 facilities in the northern area of the County; the Merrifield Support Center serves 54 facilities in the northeastern portion of the County; the Edison Support Center serves 64 facilities in the southern end of the County; and the remaining facilities are served by the Sideburn Support Center in central Fairfax. In addition, OFM provides a

Facilities and Transportation Services

dedicated preventive maintenance night shift to maximize operational effectiveness, but based on excessive reactive maintenance, OFM is only able to align 19 percent of the workforce's availability when the department should be at 80 percent preventative maintenance. A significant shortfall associated with the extended life cycle of the systems has resulted in increased failures. To help identify these systems prior to failure OFM's Asset Management Section developed a Comprehensive Investment Capital Plan (CICP) with an Assessment Index. The CICP prioritizes requirements based on criticality and condition assessments. This new prioritization plan helps to articulate the needs and shortfalls for OFM, thus improving the overall asset management program.

The Grounds section provides preventive and corrective activities such as grounds maintenance, mowing, landscaping, arboreal/forestry services, hardscape repair, mechanical services to over 2,500 lawn maintenance assets, and pest control services. The section is also responsible for the Municipal Separate Storm Sewer (MS4) maintenance, fencing repair, playground mulch installation and erosion control, special event cleanup, contractual oversight and divisionwide snow removal for all FCPS owned sites. A Central Operations section addresses needs such as lock repair, sheet metal work, furniture repair, welding, and fire sprinkler repair to all FCPS facilities. The Facilities Resource Management Section is responsible for providing general administrative support including staff, financial management, and logistics. It includes the logistics section which procures materials and services while maintaining compliance with local, state, and federal laws and policies and payments to vendors for services rendered.

The work order section receives and processes requests for Facilities Management, including Plant Operations, using the online work order system. The requests are from schools and offices for maintenance of grounds, buildings, and related equipment. Work orders are prepared and urgent requirements are dispatched via two-way radio. The Energy Management section is responsible for performing the following functions: preparing electric, oil, and gas utility consumption forecasts; reviewing, analyzing, recommending, and implementing utility contracts and rate schedules; implementing school, County, state, and federal energy-related mandates; developing, operating, and maintaining the computerized central control and monitoring system (CCMS); conducting an energy budget performance award program; monitoring electric, oil, and gas utility bills; monitoring fuel oil inventory; and procuring oil for the Division as needed. The goals of the Energy Management section are to reduce the impact of energy cost increases and energy supply shortages by developing energy conservation programs that can be implemented in all school and support facilities. Energy Management oversees FCPS' Energy Star Labeled Buildings and Plants program.

The Facilities Management program adheres to the following mandates: Americans With Disability Acts, Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, Clean Water Act, Environmental Protection Agency (EPA) Regulations, Municipal Separate Storm Sewer Systems (MS4), National Emissions Standards for Hazardous Air Pollutants, Federal and Virginia Occupational Safety and Health Act (OSHA), Virginia Health Department Regulations on well and septic systems, VDOT Regulations, National and Virginia Building Codes, National Electrical Code (NEC) and Building Officials and Code Administrators (BOCA), National Fire Protection Agency (NFPA), National Board Inspection Code (NBIC) for pressure vessels. These codes and standards establish and promote health and safety conditions in public facilities. The Energy Management section is governed by applicable federal, state, and County building and conservation codes and regulations.

Facilities Management includes 44.0 school-based operating engineer positions. The following nonschool-based staff supports the Facilities Management program: 11.5 administrators, 63.7 technical specialists, 10.6 office positions, and 324.0 tradesperson positions.

Scope of Impact

OFM supports more than 220 FCPS facilities consisting of over 27.7 million square feet and approximately 3,800 acres. Facilities Management operates out of four satellite maintenance facilities with a fifth central administrative office.

Facilities and Transportation Services

Objectives and Evidence

The objective of Facilities Management is to provide clean and safe facilities and promote an environment of student success through sustainable design, operations and support services. Facilities sought to achieve this objective by increasing support to schools and offices and providing additional staff to identify areas of need. Facilities Management primarily uses work order data to determine if objectives are met. In FY 2020, work orders decreased by 8 percent (4 percent since 2017). Additionally, the [Capital Improvement Program \(CIP\)](#); [Greenhouse Gas Inventory Report](#); and [ENERGY STAR certified schools](#) provide publicly available data related to operational efficiency and environmental impact.

Explanation of Costs

The FY 2021 budget for Facilities Management totals \$63.9 million and includes 453.8 positions. As compared to FY 2020, this is an increase of \$3.6 million, or 6.0 percent, and includes a net increase of 14.0 positions. The position increases include 3.0 positions realigned from the Plant Operations program, and 11.0 positions from position conversions including a 1.0 school-based operating engineer funded from the Plant Operations program and 10.0 energy systems specialists needed to transition from a contractor-led energy program to an FCPS-led program funded from the Utilities and Telecommunications Services program. In addition, there are 2.0 business specialists reclassified from a 1.0 field representative technician and a 1.0 maintenance parts technician within the program. Contracted salaries total \$31.9 million, an increase of \$1.4 million, or 4.4 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$1.2 million, an increase of \$68,120, or 6.2 percent, to maintain the Trades for Tomorrow program. This funding provides hourly support for services provided for other programs divisionwide such as work orders. Work for Others (WFO) reflects an expenditure credit of \$1.0 million and remains unchanged. WFO reflects funding for services provided to other programs for the completion of repair and minor improvement work order requests. Employee benefits total \$15.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$16.5 million, an increase of \$1.0 million, or 6.5 percent, due to an increase of costs to complete snow and ice removal after inclement winter weather events. Operating expenses provide funding for other contracted services mainly related to maintenance and landscape services, maintenance materials such as supplies and tools, vehicle fuel, vehicle labor, vehicle parts, and uniforms.

Facilities and Transportation Services

Plant Operations

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$123,385	1.0	Administrator	\$0	0.0	\$123,403	1.0
Specialist	\$0	0.0	\$382,647	4.0	Specialist	\$0	0.0	\$386,554	4.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$1,526,963	35.0	\$1,591,751	24.0	Custodial	\$1,511,774	35.0	\$1,838,914	29.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$10,885	0.0	\$1,074,324	0.0	Hourly Salaries	\$10,885	0.0	\$625,975	0.0
Work for Others	\$0	0.0	(\$57,164)	0.0	Work for Others	\$0	0.0	(\$57,164)	0.0
Employee Benefits	\$705,030	0.0	\$1,049,487	0.0	Employee Benefits	\$725,895	0.0	\$1,174,489	0.0
Operating Expenses	\$0	0.0	\$839,713	0.0	Operating Expenses	\$0	0.0	\$439,713	0.0
	\$2,242,878	35.0	\$5,004,143	29.0		\$2,248,554	35.0	\$4,531,884	34.0
	30.9%	54.7%	69.1%	45.3%		33.2%	50.7%	66.8%	49.3%
Total Positions				64.0	Total Positions				69.0
Expenditures			\$7,247,021		Expenditures			\$6,780,438	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$7,247,021		School Operating Fund Net Cost			\$6,780,438	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Scott Larson								
Phone Number	703-764-2375								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	Virginia School Health Guidelines, Virginia Waste Management Act, Fairfax County Code Chapter 109, Environmental Protection Agency regulations								

Support: Departments: Facilities & Transportation: Facilities Management - Plant Operations

Description

The Plant Operations program supports the instructional program and public use of school facilities by ensuring the provision of a clean and healthy environment for users through the allocation and training of custodial support staff. The program provides training annually that includes Basic Custodial Training and Custodial Certification and Management Training for Supervisors. In addition to providing operational control of the custodial staff, technical support, and training to schools, the Plant Operations program also manages a team of field custodians. The field custodians are dispatched to schools on a daily basis to be fill-in custodians for schools who have custodians on sick or annual leave. The Plant Operations program also provides pest control services, manages contract custodial services vendors, and oversees FCPS' recycling efforts. Additionally, the Plant Operations program procures and manages all custodial related contracts including equipment, chemicals and supplies, and waste management.

Method of Service Provision

The Plant Operations section provides custodial staffing information, technical assistance, training, supply management, and pest control services to all FCPS facilities. Custodial operations are managed by the Office of Facilities Management's Plant Operations program in conjunction with the school principals who provide administrative command of custodial staff. This centralized approach has improved the consistency of cleaning processes and oversight, provided better support for Vendor Managed Inventory (VMI) programs, and improved methods of cleaning and work assignments.

Facilities and Transportation Services

The Plant Operations program adheres to the following mandates: Virginia School Health Guidelines providing standards of cleanliness schools are required to meet; Virginia Waste Management Act and Fairfax County Code Chapter 109 providing business recycling regulations FCPS is required to meet; Environmental Protection Agency (EPA) regulations requiring training in asbestos awareness program; Occupational Health and Safety Administration (OSHA) safety guidelines; and EPA Integrated Pest Management Guidelines (EPA 735-F-93-012).

The Plant Operations program has 35.0 school-based field custodian positions. The following nonschool-based staff supports the Plant Operations program: a 1.0 administrator, 4.0 specialists, 2.0 floor technicians, 10 administrative building support, and 17.0 custodial positions.

Scope of Impact

The Plant Operations program supports the instructional program and public use of school facilities by ensuring the provision of a clean and healthy environment for users of over 200 schools, centers and administrative sites. through the allocation and training of custodial support staff. The program provides training to approximately 300 custodial employees annually that includes Basic Custodial Training, Custodial Certification and Management Training for Supervisors. In addition to providing operational control of the custodial staff, technical support, and training to schools, the Plant Operations program also manages a team of field custodians. The field custodians are dispatched to schools daily to be fill-in custodians for schools who have custodians on sick or annual leave. The Plant Operations program also provides pest control services, manages contract custodial services vendors, and oversees FCPS' recycling efforts. Additionally, the Plant Operations program procures and manages all custodial related contracts including equipment, chemicals and supplies, waste management, contracted custodial services.

Objectives and Evidence

The objective of the Plant Operations program is to continue to increase efficiency and effectiveness in the delivery of custodial services and to improve the general quality of cleaning in FCPS. This is accomplished by assuring the schools custodial staff provides a consistent level of service across all FCPS facilities while monitoring performance through key performance indicators and outcome driven metrics in order to maintain a clean and healthy environment. Plant Operations creates and implements a list of Standard Operating Procedures (SOP's) for schools to follow, helping to ensure a streamlined and consistent level of cleanliness across the entire school system.

The Plant Operations program adheres to the following mandates: Virginia School Health Guidelines provides standards of cleanliness schools are required to meet. Virginia Waste Management Act and Fairfax County Code Chapter 109 provide business recycling regulations FCPS is required to meet. Environmental Protection Agency (EPA) regulations require training in asbestos awareness program. Plant Operations adheres to the safety guidelines as determined by OSHA. This office also complies with EPA Guidelines for Integrated Pest Management (EPA 735-F-93-012).

Explanation of Costs

The FY 2021 budget for Plant Operations totals \$6.8 million and includes 69.0 positions. As compared to FY 2020, this is a decrease of \$0.5 million, or 6.4 percent, and includes a net increase of 5.0 positions. The increases include 2.0 flooring maintenance technicians due to position conversions, and 6.0 custodian positions realigned from different programs, including a 1.0 custodian from Transportation-Regular program, 2.0 custodians from the Operations and Strategic Planning program, a 1.0 custodian from the Adult High School Completion program, a 1.0 custodian from the Network and Enterprise Systems Support program, and a 1.0 custodian from the Core Elementary School Instruction program. The increases are offset by a decrease of 3.0 pest controller positions realigned to the Facilities Management program. Contracted salaries total \$3.9 million, an increase of \$0.2 million, or 6.5 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.6 million, a decrease \$0.4 million, or 41.3 percent, due to funding reallocation for position conversions mentioned above, an operating engineer in the Facilities Management program, custodians in the Property Management program, and security officers in the Security and Environmental Health and Security programs. Work for Others (WFO) of \$57,164 remains unchanged, and reflects funding for services provided to other programs for the completion of repair and minor improvement work order requests. Employee benefits total \$1.9 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.4 million, a decrease of \$0.4 million, or 47.6 percent, due to the realignment of high school custodial supplies to the Core High School Instruction program. Operating expenses provide funding for custodial supplies, services contracts, and maintenance supplies.

Facilities and Transportation Services

Safety and Environmental Health

Resource Stewardship - Efficient Budgeting and Allocation									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$236,876	2.0	Administrator	\$0	0.0	\$252,925	2.0
Specialist	\$0	0.0	\$643,309	7.0	Specialist	\$0	0.0	\$710,798	7.8
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$405,920	0.0	Employee Benefits	\$0	0.0	\$462,211	0.0
Operating Expenses	\$0	0.0	\$217,818	0.0	Operating Expenses	\$0	0.0	\$316,318	0.0
	\$0	0.0	\$1,503,924	9.0		\$0	0.0	\$1,742,252	9.8
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				9.0	Total Positions				9.8
Expenditures			\$1,503,924		Expenditures			\$1,742,252	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,503,924		School Operating Fund Net Cost			\$1,742,252	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Tom Vaccarello								
Phone Number	571-423-2010								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/safety-and-security								
Mandate(s)	Title 29 and 40 of the Code of Federal Regulations; Code of Virginia, § 22.1-279.8(B); Code of Virginia, § 22.1-137.1; Virginia Administrative Code 12VAC 5-590; Fairfax County Code 46-1-1 and 69-1								

Support: Departments: Facilities & Transportation: Safety and Security - Safety and Environmental Health

Description

Safety and Environmental Health provides overall guidance, direction, and support to the Safety and Environmental Health programs to include federal and/or State of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Act (OSHA) programs. Program staff develop, implement, and monitor student and employee health and safety programs; monitor and make recommendations for water quality; monitor and standardize chemical purchases and implement necessary hazardous waste disposals; perform chemical safety inspections in laboratories, theatres, darkrooms, workshops, etc.; respond to all FCPS hazardous material incidents as required; and provide for necessary safety-related facility modifications.

Program staff ensure coordination of the activities of County and state agencies providing support on matters of student safety; develop, implement, and monitor student and employee safety programs; conduct facility and grounds safety, security, and loss prevention inspections; conduct extensive safety training for Office of Facilities Management (OFM); provide guidelines and conduct science and lab safety training for FCPS Instructional Services offices; perform an annual Virginia School Safety Audit at each FCPS school facility; implement Virginia's Occupational Safety and Health compliance regulations; conduct risk assessments and provide guidelines for loss prevention and loss control measures; write and distribute information on safety and health issues; provide in-service workshops; provide technical expertise on safety of students traveling to and from school; and regulate and monitor fire evacuation drill and tornado preparedness procedures in schools.

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Program goals are to protect the safety and health of students and employees; increase safety and health awareness and promote safety and health programs; reduce the Division's exposure to liability; enhance the efficiency and effectiveness of safety and loss prevention inspections; and ensure compliance with safety and health codes, laws, and standards.

Method of Service Provision

Divisionwide service is provided to schools and other FCPS facilities and staff. This is accomplished through various safety inspections (chemical, fire, and environmental) performed in all FCPS facilities; the program management of chemical, environmental, occupational safety, and general school safety issues; science and lab safety training for teachers; School Safety Audit inspections at each FCPS school building; the dissemination of safety and environmental health educational materials to staff, students, and general public; and monitoring of indoor environmental, air, and water quality at all FCPS facilities.

The Code of Virginia mandates annual school safety audits in every school. State and local fire regulations address safety concerns. Federal, state, and local regulations address environmental protection and occupational safety and health concerns. Specific mandates include: Title 40 of the Code of Federal Regulations (CFR); Virginia Department of Environmental Quality (DEQ) Codes, and Fairfax County Hazardous Materials Codes which ensure divisionwide compliance with mandated Environmental Protection Agency, Virginia Department of Environmental Quality (DEQ) and Fairfax County Hazardous Materials Codes; Title 29 of the Code of Federal Regulations and Virginia Department of Labor Unique Standards which ensure divisionwide compliance with the Occupational Safety and Health Act (OSHA), Virginia Occupational Safety and Health Compliance Program (VOSH), Code of Virginia § 22.1-279.8(B) that mandate the Virginia School Safety Audit program; Virginia Statewide Fire Prevention Code, National Fire Protection Association (NFPA), National Electric Code, International Building Code and Fairfax County Fire Code Chapter 62 that mandate inspections (state safety audit, theatre inspections, laboratory inspections, and shop inspections) of facilities and compliance with national/state/local fire codes and regulations; Code of Virginia § 22.1-137.1 that mandates tornado drills in public schools; and Title 29 CFR, Virginia Administrative Code 12VAC 5-590, and Fairfax County Code § 46-1-1 and 69-1 that monitor and make recommendations for water quality per mandated code sections.

The following nonschool-based staff supports the Safety and Environmental Health program: 2.0 coordinators, 4.8 business specialists, and 3.0 technicians.

Scope of Impact

All FCPS students, staff, families, and facilities, as well as the broader community are impacted by the work of Safety and Environmental Health program and directly and indirectly participate in the program.

Objectives and Evidence

The objectives of the Safety and Environmental Health program are to provide a safe environment that is conducive to a positive learning environment. Creating a safe environment for staff and students enables students to thrive. The Safety and Environmental Health program surveys students and staff to assess achievement of safety goals. In FY 2020, the Safety and Environmental Health program achieved a 100 percent compliance rates for mandatory drills and inspections as well as experienced low incidents of student/staff accidental injuries, performed lead in water testing, and compliance with regulatory agency standards and requirements.

Explanation of Costs

The FY 2021 budget for Safety and Environmental Health totals \$1.7 million and includes 9.8 positions. As compared to FY 2020, this is an increase of \$0.2 million, or 15.8 percent, and includes an increase of 0.8 positions. This position increase results from a position conversion to provide support to security functions at the Gatehouse Administrative Center and is funded from the Plant Operations program. Contracted salaries total \$1.0 million, an increase of \$83,538, or 9.5 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million, an increase of \$98,500, or 45.2 percent, due to

Facilities and Transportation Services

department realignments, increases in contractual services for the Visitor Management System, and license fees for the Auto Cad software. Operating expenses provide funding for maintenance supplies, and other services contracts including the removal of industrial waste; pumping services; large-scale chemical spill response; the purchase of sharps containers; and medical fees.

Safety and Security Management

Resource Stewardship - Efficient Budgeting and Allocation									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$142,645	1.0	Administrator	\$0	0.0	\$144,107	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$65,178	1.0	Office	\$0	0.0	\$65,625	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$95,843	0.0	Employee Benefits	\$0	0.0	\$100,589	0.0
Operating Expenses	\$0	0.0	\$300,742	0.0	Operating Expenses	\$0	0.0	\$278,242	0.0
	\$0	0.0	\$604,408	2.0		\$0	0.0	\$588,563	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$604,408		Expenditures			\$588,563	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$604,408		School Operating Fund Net Cost			\$588,563	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Tom Vaccarello								
Phone Number	571-423-2010								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/safety-and-security								
Mandate(s)	Code of Virginia, § 22.1-279.8(D) Code of Virginia, § 22.1-279.9								

Support: Departments: Facilities & Transportation: Safety and Security - Safety and Security Management

Description

Safety and Security Management provides overall guidance, direction, and support to the Security and Safety and Environmental Health programs. The goal is to provide the necessary resources, administrative support, and leadership to the programs of the department.

Method of Service Provision

Divisionwide service is provided to schools and other FCPS facilities and staff. This is accomplished through the oversight and support of the Safety and Environmental Health, Security, and Fairfax County Police Department (FCPD) School Liaison Commander programs.

Federal law and the Code of Virginia require schools to provide safe learning environments and to have emergency management plans. The Code of Virginia mandates an annual school safety audit in every school. State and local fire regulations address safety concerns. Federal, state, and local regulations address environmental protection and occupational safety and health concerns. Oversight mandates can be found in Safety and Environmental Health and Security programs. Specific mandates include: Code of Virginia § 22.1-279.8(D) that mandates development of crisis and emergency management plans and annual review of the divisionwide FCPS Emergency Operations Plan; Code of Virginia § 22.1-279.9 that mandates programs to prevent violence and crime on school property; and The FCPD School Liaison Commander who coordinates FCPD activities with various FCPS programs.

Facilities and Transportation Services

The following nonschool-based staff supports the Safety and Security Management program: a 1.0 director and a 1.0 administrative assistant.

Scope of Impact

All FCPS students, staff, families, and facilities, as well as the broader community are impacted by the work of Safety and Security Management. Safety and Security Management is also responsible for the school resource officer program which directly impacts all middle and high schools.

Objectives and Evidence

The objectives of the Safety and Security Management program are to effectively manage the administration and operation of safety and security initiatives that produce a safe learning environment and results in effective instruction. The Safety and Security Management program surveys student, staff and community to assess achievement of safety and security goals. In FY 2020, the Safety and Security Management program achieved a 100 percent compliance to all safety/security mandated program drills and audits as well as experienced minimal occurrence and reduction of violent crime (SRO Program Review) and both intended and unintended (accidents) threats.

Explanation of Costs

The FY 2021 budget for Safety and Security Management totals \$0.6 million and includes 2.0 positions. As compared to FY 2020, this is a decrease of \$15,845, or 2.6 percent. Contracted salaries total \$0.2 million, an increase of \$1,909, or 0.9 percent. Funding for salaries and benefits includes rate changes for retirement and health, and the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries. Employee benefits total \$0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million, a net decrease of \$22,500, or 7.5 percent, due to a budget realignment to the Safety and Environmental Health program. Operating expenses provide funding for County police services, facilities modifications, materials and supplies, cellular services, and printing.

Facilities and Transportation Services

Security

Resource Stewardship - Efficient Budgeting and Allocation									
	<u>FY 2020 Budget</u>				<u>FY 2021 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$236,876	2.0	Administrator	\$0	0.0	\$252,925	2.0
Specialist	\$0	0.0	\$2,924,406	42.0	Specialist	\$0	0.0	\$2,961,688	43.2
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$357,564	0.0	Hourly Salaries	\$0	0.0	\$357,564	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,485,212	0.0	Employee Benefits	\$0	0.0	\$1,569,148	0.0
Operating Expenses	\$0	0.0	\$10,000	0.0	Operating Expenses	\$0	0.0	\$10,000	0.0
	\$0	0.0	\$5,014,058	44.0		\$0	0.0	\$5,151,324	45.2
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				44.0	Total Positions				45.2
Expenditures			\$5,014,058		Expenditures			\$5,151,324	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,014,058		School Operating Fund Net Cost			\$5,151,324	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Tom Vaccarello								
Phone Number	571-423-2010								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/safety-and-security								
Mandate(s)	Code of Virginia, § 22.1-279.8(D) and 22.1-279.9; Virginia Administrative Code 6VAC20-240 and 8VAC20-131-260; National Fire Protection Association NFPA 72								

Support: Departments: Facilities & Transportation: Safety and Security - Security

Description

The Security program includes responding to calls for security assistance, conducting facility and grounds safety, security, and loss prevention patrols and inspections 24 hours a day; providing 24/7 monitoring of security and fire alarm systems; operating the FCPS emergency communications center; reviewing and assisting schools and centers with security and crisis management planning and training needs; providing necessary security-related facility modifications; providing security technology design, implementation, and support; providing mandatory security training to school-based and nonschool-based security staff; writing and distributing information on security and crisis issues; and providing in-service and new employee training workshops, and state mandated certification training programs. Program goals are to provide a safe and secure environment for students, employees, and visitors; increase safety and security awareness at all FCPS facilities; and standardize and maximize effective response to and management of critical incidents in schools and centers.

Method of Service Provision

Service is provided through the security and loss prevention patrols performed at all facilities; the presence of uniformed security staff at schools and school events; the management and support for security technology programs; the 24/7 monitoring of security and fire alarm systems at all facilities; the mandatory training of all FCPS school-based and nonschool-based security staff; the review of all school crisis and emergency management plans; the "table-top" training of all school-based administrative staff on crisis and emergency management topics; the

Facilities and Transportation Services

response of staff to schools and centers to assist and coordinate unified command during significant incidents. Middle and High schools are allocated 46.0 safety/security specialists and 119.0 safety/security assistant positions that are included in the Core Middle School Instruction and Core High School Instruction programs.

Federal law and the Code of Virginia require schools to provide safe learning environments and to have emergency management plans. Specific mandates include: Code of Virginia § 22.1-279.8(D) that mandates all schools develop crisis and emergency management plans; Virginia Administrative Code 6VAC20-240 that mandates the certification/recertification of all school security specialists/assistants; National Fire Protection Association (NFPA) 72 that mandates Central Monitoring Station (CMS) round-the-clock monitoring of security and fire alarm systems (SAFAS); Virginia Administrative Code 8VAC20-131-260 that mandates procedures and responsibilities for fires, fire alarms, fire drills, and the fire safety manual; and Code of Virginia § 22.1-279.9 that mandates programs to prevent violence and crime on school property and at school-sponsored events.

The following nonschool-based staff supports the Security program: 2.0 coordinators, a 1.0 functional supervisor, 14.0 technical specialists, 1.2 business specialists, and 27.0 security officers.

Scope of Impact

All FCPS students, staff, families, and facilities, as well as the broader community are impacted by the Security program.

Objectives and Evidence

The objectives of the Security program are to provide a safe learning environment as well as being compliant with all required drills, trainings, and regulatory laws. The Security program surveys student, staff and community to assess achievement of safety and security goals as well as tracks the compliance rate for required drills, safety and security trainings and security required audits. In FY 2020, the Security program achieved 100 percent compliance to security requirements as well as experienced a low number of incidents related to intentional harm, enhanced security through the use of a visitor management system at schools, reduction of facility vandalism, and apprehension of criminal trespassers and vandals.

Explanation of Costs

The FY 2021 budget for Security totals \$5.2 million and includes 45.2 positions. As compared to FY 2020, this is an increase of \$0.1 million, or 2.7 percent, and includes an increase of 1.2 positions due to position conversions. The position conversions are for security officers to perform security at the Gatehouse Administrative Center, and are funded from the Plant Operations program. Contracted salaries total \$3.2 million, an increase of \$53,331, or 1.7 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.4 million and remain unchanged. Employee benefits total \$1.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses totaling \$10,000 remain unchanged and provide funding for uniforms.



For more information, please visit our website:

<https://www.fcps.edu/departments/departments-financial-services>

Financial Services

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. 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. FS achieves 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 the community, and the needs of employees continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the budget development process for FY 2021, 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 2021 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. However, the FY 2021 budget is more challenging due to uncertainty of the widespread challenges caused by the COVID-19 pandemic, as well as its economic impact. Although the County proposed an \$85.5 million increase over the FY 2020 transfer to FCPS in late February, the budget was revised in April to reflect an \$82.4 million reduction in response to the COVID-19 pandemic. At the same time, the State amended the 2020-2022 biennial budget, removing allotted funding for several initiatives, including compensation supplement, the cost of competing adjustment for SOQ support positions, and staffing support for school counselors. In response to these changes, the Superintendent presented a revised budget to reflect reductions in revenue. The FY 2021 budget was adopted with continued focus on students and support for reopening of schools.

FS continues to strive to set high standards in financial administration. This encompasses the values of transparency, accuracy, and timeliness of financial information. For FY 2019, 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 2020 budget from the ASBO. The Office of Payroll Management remains efficient by leveraging automation, reevaluating the current practices, and where possible implementing business process improvements. Well-designed staff training ensures we maximize workflow with a high degree of accuracy.

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, spending 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. Menus are planned to promote fresh fruits and vegetables at all schools. 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.

The increasing regulatory and financial reporting requirements remain 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.

Financial Services

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 procurement card program; 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 enterprisewide 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 monitor enhancements implemented over the last several years; continue to provide meals to the SACC program; and operate within established government regulations while remaining financially self-supporting.

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 and Contracts and Warehouse Operations.

Purchasing and Contracts manages procurement activities for the 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 and 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 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.

Financial Services

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by Financial Services. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Financial Services	
Instructional: Academics: Combined	Support: Divisionwide Services: Compensation
Needs-Based Staffing	Lapse
Other Grants	Support: Divisionwide Services: Logistics
State Grants	Food and Nutrition Services
Support: Departments: Financial Services	Local Travel
Administration	Reimbursable Expenditures
Financial Reporting, Accounting, and Controls	Replacement Equipment Oversight Committee
Financial Systems Support	Risk Management
Fiscal Planning, Monitoring, and Analysis	
Grants Development	
Payment of Systemwide Obligations	
Payroll	
Purchasing and Contracts	
Warehouse Operations	

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Warehouse Operations	396

Financial Services Administration

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$219,168	1.0	Administrator	\$0	0.0	\$219,168	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$87,057	1.0	Office	\$0	0.0	\$87,425	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$106	0.0	Hourly Salaries	\$0	0.0	\$106	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$141,232	0.0	Employee Benefits	\$0	0.0	\$147,053	0.0
Operating Expenses	\$0	0.0	\$4,003	0.0	Operating Expenses	\$0	0.0	\$4,003	0.0
	\$0	0.0	\$451,566	2.0		\$0	0.0	\$457,755	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$451,566		Expenditures			\$457,755	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$451,566		School Operating Fund Net Cost			\$457,755	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Leigh Burden								
Phone Number	571-423-3750								
Web Address	https://www.fcps.edu/department/department-financial-services								
Mandate(s)	Code of Virginia, § 22.1-115								

Support: Departments: Financial Services: Administration

Description

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.

Method of Service Provision

Through strategic departmental and systemwide teams, and in concert with the chief operating officer and School Board, the assistant superintendent implements fiscal policies and guides the financial direction of FCPS. The following nonschool-based staff support the Financial Services Administration program: a 1.0 assistant superintendent and a 1.0 executive administrative assistant.

Scope of Impact

All FCPS staff, students, and families, as well as the broader community are impacted by the work performed by the Department of Financial Services. As the administrative part of Financial Services, the office works closely with School Board members, the Superintendent, and County partners.

Financial Services

Objectives and Evidence

The objectives of the Financial Services Administration program are 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.

Financial Services strives to set high standards in financial administration. This encompasses the values of transparency, accuracy, and timeliness of financial information, as evidenced in the FCPS' [Resource Stewardship Strategic Focus Report](#) and the [Budget Documents](#) webpage.

Explanation of Costs

The FY 2021 budget for Financial Services Administration totals \$0.5 million and includes 2.0 positions. As compared to FY 2020, this is an increase of \$6,189, or 1.4 percent. Contracted salaries total \$0.3 million, an increase of \$368, or 0.1 percent. Funding for salaries and benefits includes rate changes for retirement and health, and the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries. Employee benefits total \$0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$4,003 and remain unchanged. Operating expenses are for materials and supplies, and membership fees.

Financial Reporting, Accounting, and Controls

Resource Stewardship - Efficient Budgeting and Allocation									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$367,781	2.8	Administrator	\$0	0.0	\$365,110	2.8
Specialist	\$0	0.0	\$972,800	11.0	Specialist	\$0	0.0	\$1,018,779	11.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$18,878	0.3	Office	\$0	0.0	\$18,152	0.3
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$36,035	0.0	Hourly Salaries	\$0	0.0	\$34,490	0.0
Work for Others	\$0	0.0	(\$31,292)	0.0	Work for Others	\$0	0.0	(\$31,292)	0.0
Employee Benefits	\$0	0.0	\$629,701	0.0	Employee Benefits	\$0	0.0	\$675,074	0.0
Operating Expenses	\$0	0.0	\$18,687	0.0	Operating Expenses	\$0	0.0	\$20,062	0.0
	\$0	0.0	\$2,012,589	14.2		\$0	0.0	\$2,100,373	14.7
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				14.2	Total Positions				14.7
Expenditures			\$2,012,589		Expenditures			\$2,100,373	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,012,589		School Operating Fund Net Cost			\$2,100,373	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Penny Xu								
Phone Number	571-423-3728								
Web Address	https://www.fcps.edu/node/31200								
Mandate(s)	Commonwealth of Virginia mandated Annual School Report Code of Virginia, § 22.1-81 Code of Virginia, § 22.1-90 Code of Virginia, § 22.1-115 Federally mandated financial and compliance audits								

Support: Departments: Financial Services: Financial Reporting, Accounting, and Controls

Description

The Financial Reporting, Accounting, and Controls program supports the individual needs of schools and departments by applying accepted uniform standards to ensure that financial data is reliable and comparable from year to year, school to school, and department to department. All accounting, financial reporting, and compliance activities support the goal of producing consistent and reliable financial information to be used for decision making purposes by the School Board, the Superintendent, FCPS program managers, citizens, and the County government.

Financial reporting activities in this program include maintaining FCPS' financial records in accordance with generally accepted accounting principles (GAAP), ensuring compliance with the requirements of the Governmental Accounting Standards Board (GASB), performing analytical reviews and account reconciliations, recording FCPS' revenue, accounting for FCPS' capital assets, monitoring capital lease obligations, coordinating the annual external audit of appropriated funds, preparing annual financial reports in accordance with GAAP and the Government Financial Officers Association (GFOA) best practices, and completing the state-mandated annual school report and other management reports.

Annually, Financial Reporting produces the Comprehensive Annual Financial Report (CAFR), which serves as an important source of information for analyzing FCPS' financial performance. This report is audited by an independent certified public accounting firm and serves as the foundation for meeting all other financial reporting requirements mandated by the Commonwealth of Virginia and the federal government.

Financial Services

Beginning in FY 2002, GASB implemented a financial reporting model that requires an expanded array of financial schedules and notes to the external financial statements and presentation of financial information in a manner similar to that used by commercial entities. FCPS utilizes this financial reporting model and continues to incorporate new GASB pronouncements in the financial reports.

Compliance and strategic planning activities in this program include establishing a divisionwide strategic approach for all financial activities, monitoring internal controls throughout FCPS' decentralized financial operations, and implementing business process improvements. Activities related to the effectiveness of internal controls include developing financial policies and procedures and disseminating them throughout the FCPS organization.

The governmental accounting profession is more dynamic than ever. While consistency and comparability of information from year to year remain vital in financial reporting, there has been an accelerated demand for greater accountability, disclosure, and ease of interpretation. This challenges Financial Services' program managers to stay abreast of emerging best practices in the financial industry and find ways to effectively leverage technology. The department has been very successful in its efforts to maintain a well-trained workforce. The result of these efforts are evident in various ways as FCPS' financial reports continue to receive wide acceptance by groups examining these reports in the public interest, as well as honors and recognition for excellence in financial reporting. Annual audits of FCPS' financial statements consistently result in unmodified opinions from an independent certified public accounting firm.

Method of Service Provision

Over the past several years, FCPS has implemented automated processes and leveraged technology to accumulate and analyze financial information for reporting purposes. Through process redesign efforts, the annual year-end close-out process has been improved, providing users more timely access to data and a smoother transition to the new fiscal year. Internal improvements to the report preparation process have decreased staff overtime, reduced the cost of the external audit, and facilitated the timely resolution of audit issues.

The Code of Virginia requires an annual audit of the financial records by an independent external auditor. The Code also requires the Superintendent and/or the School Board to submit an annual school report for the prior year (§ 22.1-81), and to submit a report of all expenses to the governing body (§ 22.1-90). Federal mandates include a financial and compliance audit.

The following 14.7 nonschool-based staff support the Financial Reporting, Accounting, and Controls program: 0.3 directors, 2.5 coordinators, 7.5 business specialists, a 1.0 functional supervisor, 3.0 technicians, and 0.3 administrative assistants.

Scope of Impact

By ensuring the integrity, accuracy and timely financial information FCPS financial statements has consistently received unmodified audit opinions. The following financial statements are reviewed and relied upon by rating agencies (Moody's and S&P) for Fairfax County's AAA Bond rating, Fairfax County Government officials, State and Federal Grantors, Citizens and taxpayers of Fairfax County.

Objectives and Evidence

The overall strategic goal is Resource Stewardship, with the specific objective of the timely and accurate reporting of financial statements and the receipt of a clean audit opinion, Unmodified(clean) audit opinion, as evidenced in the [annual CAFR reports](#) including awards of Excellence in Financial Reporting from ASBO and GFOA.

Explanation of Costs

The FY 2021 budget for Financial Reporting, Accounting, and Controls totals \$2.1 million and includes 14.7 positions. As compared to FY 2020, this is an increase of \$87,784, or 4.4 percent, and a 0.5 business specialist from position conversion funded from the Financial Systems Support program. Contracted salaries total \$1.4 million, an increase of \$42,582, or 3.1 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for

employee turnover. Hourly salaries total \$34,490, a decrease of \$1,545, or 4.3 percent, and provides hourly support for additional technical assistance. Work for Others of \$31,292 remains unchanged and reflects an expenditure credit for financial activities performed for other departments. Employee benefits total \$0.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$20,062, an increase of \$1,375, or 7.4 percent, and fund office supplies, professional development, and membership fees.

Financial Services

Financial Systems Support

Resource Stewardship - Efficient Budgeting and Allocation									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$429,662	3.3	Administrator	\$0	0.0	\$426,350	3.3
Specialist	\$0	0.0	\$1,201,528	12.0	Specialist	\$0	0.0	\$1,333,633	13.3
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$71,437	1.3	Office	\$0	0.0	\$71,277	1.3
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$785,211	0.0	Employee Benefits	\$0	0.0	\$878,290	0.0
Operating Expenses	\$0	0.0	\$1,325,089	0.0	Operating Expenses	\$0	0.0	\$1,148,433	0.0
	\$0	0.0	\$3,812,927	16.7		\$0	0.0	\$3,857,982	17.9
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				16.7	Total Positions				17.9
Expenditures			\$3,812,927		Expenditures			\$3,857,982	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,812,927		School Operating Fund Net Cost			\$3,857,982	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Shakeel Yusuf								
Phone Number	571-423-3700								
Web Address	https://www.fcps.edu/department/department-financial-services								
Mandate(s)	The Code of Virginia requires localities to maintain a centralized system of accounting.								

Support: Departments: Financial Services: Financial Systems Support

Description

Financial Systems Support is comprised of three key support activities: the Financial Services FASTeam, the Financial Systems Team, and the Financial Support Team.

Financial Systems Support ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, payments, purchases, and capital assets using the Fairfax County Unified System (FOCUS). The integrated FOCUS system is used to monitor and report the financial and purchasing activities and is utilized by over 1,900 FCPS staff. Both FCPS and the County share the use of this integrated system.

Financial controls require that only authorized staff have access to these systems to perform critical financial and purchasing functions. These systems provide automated controls that ensure state and County financial and purchasing regulations are adhered to, separation of duties are guaranteed, approved appropriations are not exceeded, funds for purchase orders are properly encumbered, and only authorized purchases and payments are released.

Additionally, this program provides information technology services to the programs within the Department of Financial Services and manages several enterprisewide applications. These services include developing, testing, and maintaining applications and databases; developing and supporting internet and intranet web sites; developing financial reporting tools; and preparing documentation and providing training and customer support for end users throughout FCPS.

Furthermore, the program provides divisionwide support for all nonappropriated (local school activity) funds. FCPS utilizes a separate automated accounting system to manage local school activity funds. The team provides training and support to schools in the use of this system. To ensure the Division is incorporating new business trends and software updates, team members are continuously researching, developing, and preparing new guidelines and updated training materials and manuals.

The Financial Systems Support staff support FCPS divisionwide computer applications for financial operations and management. These teams ensure that the financial systems are stable, perform reliably, and meet the mission requirements of the schools and departments. Financial applications are designed to support corporate administrative and management functions such as finance, accounting, budgeting, and purchasing.

Method of Service Provision

Applications developed and maintained by Financial Services are developed in-house on internally maintained internet and intranet websites. Systems administration support is provided for approximately 30 financial applications. Annually, the Financial Services Help Desk responds to more than 15,000 phone calls. Staff members teach multiple sessions of 39 courses in purchasing and financial management to over 3,200 school and departmental staff annually and provide on-site school support.

The Code of Virginia requires localities to maintain a centralized system of accounting. Additionally, the State requires appropriated and nonappropriated funds to be audited annually. The following 17.9 nonschool-based staff support the Financial Systems Support program: 0.3 directors, 3.0 coordinators, 9.0 technical specialists, a 1.0 technical assistant, 4.3 business specialists, and 0.3 administrative assistants.

Scope of Impact

Having enterprise resource planning (ERP) systems operate efficiently, with properly trained users results in timely and accurate financial information, prompt payment of obligations, general support to the system of internal controls, and well trained users that can utilize systems to process and report transactions in a timely manner. The online e-commerce payment systems provides students and parents the convenience of paying student fees online and the efficient collection of revenue.

Objectives and Evidence

The overall strategic goal is Resource Stewardship. FCPS works collaboratively with Fairfax County Government to ensure that financial systems are operating efficiently. During FY 2020, the financial support team completed the following for FOCUS: three hardware and software upgrades, two major report enhancements and completed a Vendor Invoice Management Module. Financial training was provided for 1,092 users in 95 classes.

Explanation of Costs

The FY 2021 budget for Financial Systems Support totals \$3.9 million and includes 17.9 positions. As compared to FY 2020, this is an increase of \$45,055, or 1.2 percent and 1.3 positions. The position increases, resulting from position conversions, include a 1.0 technology specialist and 0.3 business specialists. Contracted salaries total \$1.8 million, an increase of \$0.1 million, or 7.6 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.9 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.1 million, a decrease of \$0.2 million, or 13.3 percent, due to funding reallocation for position conversions reflected above and in the Financial Reporting, Accounting and Controls, and Payment of Systemwide Obligations programs. Operating expenses fund maintenance for the FCPS local school activities financial system, all web-based financial systems and databases, the external audit fee, and materials and supplies.

Financial Services

Fiscal Planning, Monitoring, and Analysis

Resource Stewardship - Efficient Budgeting and Allocation									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$477,721	3.5	Administrator	\$0	0.0	\$601,463	4.5
Specialist	\$0	0.0	\$1,184,861	12.5	Specialist	\$0	0.0	\$1,201,525	12.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$49,670	1.0	Office	\$0	0.0	\$51,334	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$2,958	0.0	Hourly Salaries	\$0	0.0	\$2,958	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$789,876	0.0	Employee Benefits	\$0	0.0	\$889,577	0.0
Operating Expenses	\$0	0.0	\$18,041	0.0	Operating Expenses	\$0	0.0	\$40,541	0.0
	\$0	0.0	\$2,523,127	17.0		\$0	0.0	\$2,787,399	18.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				17.0	Total Positions				18.0
Expenditures			\$2,523,127		Expenditures			\$2,787,399	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,523,127		School Operating Fund Net Cost			\$2,787,399	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Alice Wigington								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	Code of Virginia, § 22.1-92 Code of Virginia, § 22.1-90 Code of Virginia, § 22.1-89 Code of Virginia, § 22.1-81								

Support: Departments: Financial Services: Fiscal Planning, Monitoring, and Analysis

Description

Fiscal Planning, Monitoring, and Analysis provides the framework for all financial decisions by providing clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision making. Activities include developing a balanced budget to meet divisionwide needs; conducting quarterly budget reviews; calculating the salary and employee benefit requirements for more than 24,000 full-time employees and all hourly employees; determining staffing formulas and allocating staffing to schools, centers, and alternative programs; publishing the proposed, advertised, approved, and program budget documents; presenting budget information to citizens and organizations; responding to questions and requests for information from School Board and community members; providing support for all appropriated funds; and supporting school system initiatives and improvement efforts. FCPS' approved budget documents are submitted to the Association of School Business Officials International (ASBO) and the documents have consistently been awarded for budgeting in excellence.

Method of Service Provision

FCPS follows a consistent budget process for all nine funds under the control of the School Board, which collectively total over \$4.0 billion. These financial services are mandated by the Code of Virginia which requires the Superintendent and/or the School Board to submit an estimate of the funds necessary for the support of the public schools (§ 22.1-92), to manage and control the funds made available to the School Board (§ 22.1-89), to submit an annual school report for the prior year (§ 22.1-81), and to submit a report of all expenses to the governing body (§ 22.1-90).

The following 18.0 nonschool-based staff support the Fiscal Planning, Monitoring, and Analysis Program: a 1.0 director, a 1.0 assistant director, 2.5 coordinators, 10.5 budget analysts, a 1.0 staff assistant, a 1.0 budget technician and a 1.0 administrative assistant.

Scope of Impact

All FCPS staff, students, and families, as well as the broader community are impacted by the work performed by the Office of Budget Services. The office works closely with School Board members, the Superintendent, and County partners.

Objectives and Evidence

The primary objective of this program is that FCPS' fiscal budgeting and allocation will maximize effectiveness and efficiency. This will be achieved by enhancing the process of allocating resources to consider strategic initiatives, equity, and effectiveness. FCPS maintained a cost per pupil \pm \$1,000 of the average cost per pupil of the Washington Area Boards of Education (WABE) average. In FY 2020, FCPS made progress toward aligning the budget with the four goals of the Strategic Plan: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. This allowed 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 the Strategic Plan goals will continue to be enhanced and developed in coming years with the goal of increasing efficiency and transparency of how funds are spent and what they support. Information on metric data and progress towards the aspirations is available in the [Resource Stewardship Goal Report](#).

Explanation of Costs

The FY 2021 budget for Fiscal Planning, Monitoring, and Analysis totals \$2.8 million and includes 18.0 positions. As compared to FY 2020, this is an increase of \$0.3 million, or 10.5 percent, and a 1.0 position. The position increase includes a 1.0 assistant director to support strategic planning and program budget enhancement. Contracted salaries total \$1.9 million, an increase of \$0.1 million, or 8.3 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$2,958, and remain unchanged. Employee benefits total \$0.9 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$40,541, an increase of \$22,500, to support professional development and material and supplies. Operating expenses include materials and supplies, professional development, copier maintenance, and printing. Fiscal Planning, Monitoring, and Analysis is also supported by an additional 0.5 budget analyst position (not included in chart above) funded by the School Health and Flexible Benefits Fund, which is an internal service fund. Further details regarding this fund may be found in the [FY 2021 Approved Budget](#).

Financial Services

Grants Development

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$65,381	0.5	Administrator	\$0	0.0	\$64,341	0.5
Specialist	\$0	0.0	\$93,875	1.0	Specialist	\$0	0.0	\$92,037	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$73,445	0.0	Employee Benefits	\$0	0.0	\$75,001	0.0
Operating Expenses	\$0	0.0	\$3,586	0.0	Operating Expenses	\$0	0.0	\$3,586	0.0
	\$0	0.0	\$236,287	1.5		\$0	0.0	\$234,964	1.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				1.5	Total Positions				1.5
Expenditures			\$236,287		Expenditures			\$234,964	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$236,287		School Operating Fund Net Cost			\$234,964	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Stacey Schobert								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	None								

Support: Departments: Financial Services: Grants Development

Description

Grants Development supports school system initiatives and works to maximize sponsored programs that advance the Division's strategic plan. Grant funding allows for innovative collaborations, new programs, and the ability to pilot curriculum and programs. Grants Development identifies and communicates grant opportunities, assists with writing grant proposals, manages the application process to ensure granting agencies' deadlines and requirements are met, writes and obtains letters of support and develops creative partnerships with other organizations to obtain grants, and submits proposals on behalf of the Division. The office minimizes divisionwide grant liability exposure by reviewing grant proposals with budgets of \$5,000 or more, any federal or state grants and those requiring matching funds, commitment of positions, technology, instructional software, or official signatures. Working collaboratively with FCPS grant budgeting and compliance functions, the development team ensures that FCPS is seeking funding opportunities that clearly align with the Division's mission while helping to build FCPS' capacity to effectively seek, secure and manage sponsored programs.

Method of Service Provision

Grants Development coordinates substantial proposals across all departments and regions; vetting proposals and programs thoroughly to ensure proposals address key FCPS functions and mission. The office also examines issues surrounding program delivery and viability, offering FCPS the greatest likelihood for program success. Through the acquisition of grants, FCPS fosters relationships with other school divisions, research institutions, and private sector

organizations. In addition to these comprehensive services, staff provides FCPS constituents with a wide range of assistance including training and hands-on coaching sessions; samples of grants that have been awarded and/or rejected; help with narrative text and budgetary assumptions and calculations that can be incorporated into grant proposals; reviewing/proofreading services; and valuable insight into and guidance through the complicated, sometimes intimidating, grants process.

The following 1.5 nonschool-based staff support the Grants Development program: a 0.5 coordinator and a 1.0 budget analyst.

Scope of Impact

Federal, state, and other grant opportunities are pursued and awarded by the Department of Education, the Virginia Department of Education, and various federal, state, and local agencies; private corporations; and foundations. Each grant has a unique scope of work that the grantor is interested in funding and grants are aligned to the FCPS programs that would receive the most benefit from the additional funding. Although some grants are cyclical in nature, others can be one-time opportunities. It is important to pursue these grants to provide enhanced services and programs to FCPS students, staff, and families.

Objectives and Evidence

The objectives for Federal, State, and Other Grants is to enhance the services and programs FCPS provides to students, staff, and families. Grant awards are monitored and managed by the department or school responsible for programmatic and financial oversight of the grant. Program managers ensure that the grant is managed in accordance with the grant agreement, federal guidelines, and FCPS regulations and policies. Information on budgeted grants can be found in the [FY 2021 Approved Budget](#) in the Financial section. Additional evidence of effectiveness can be found in the [FY 2020 Final Budget Review](#) approved by the School Board on July 23, 2020.

Explanation of Costs

The FY 2021 budget for Grants Development totals \$0.2 million and includes 1.5 positions. As compared to FY 2020, this is a decrease of \$1,322, or 0.6 percent. Contracted salaries total \$0.2 million, a decrease of \$2,878, or 1.8 percent. Funding for salaries and benefits includes rate changes for retirement and health, and the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries. Employee benefits total \$75,001 and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$3,586 remain unchanged and provide funding for office supplies.

Financial Services

Payment of Systemwide Obligations

Resource Stewardship - Global									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$239,526	1.8	Administrator	\$0	0.0	\$238,106	1.8
Specialist	\$0	0.0	\$407,307	5.0	Specialist	\$0	0.0	\$427,605	5.2
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$230,780	4.3	Office	\$0	0.0	\$232,253	4.3
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$9,307	0.0	Hourly Salaries	\$0	0.0	\$9,307	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$405,445	0.0	Employee Benefits	\$0	0.0	\$431,385	0.0
Operating Expenses	\$0	0.0	\$3,334	0.0	Operating Expenses	\$0	0.0	\$3,504	0.0
	\$0	0.0	\$1,295,700	11.2		\$0	0.0	\$1,342,161	11.4
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				11.2	Total Positions				11.4
Expenditures			\$1,295,700		Expenditures			\$1,342,161	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,295,700		School Operating Fund Net Cost			\$1,342,161	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Penny Xu								
Phone Number	571-423-3728								
Web Address	https://www.fcps.edu/department/department-financial-services								
Mandate(s)	Code of Virginia, § 2.2-4352 Code of Virginia, § 22.1-122 Code of Virginia, § 55-210.1								

Support: Departments: Financial Services: Payment of Systemwide Obligations

Description

The Payment of Systemwide Obligations program is responsible for the oversight and payment of all FCPS financial obligations. Payments are made by check and electronic funds transfer. This program manages the processing of all appropriated fund payments for nonpayroll obligations, producing more than 55,000 payment vouchers annually while also monitoring more than 116,000 procurement card transactions.

The Payment of Systemwide Obligations program is also responsible for paying vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations, reimbursing employees for nonpayroll expenses incurred while conducting official business, coordinating IRS Form 1099 and unclaimed property reporting, and monitoring the Advanced Appropriated Funds (Green Dollar) and procurement card programs.

Accounts payable, employee travel expense reimbursement, and procurement card oversight are joined in a common business area to capture the benefits of enhanced teamwork and to facilitate potential process reengineering efforts. To further enhance these services, Financial Services has launched an initiative to streamline the routing and approval of invoices and other documents leading to payments. In addition to important processing efficiencies, the system is enhancing FCPS' ability to aggressively pursue all available vendor discounts.

Method of Service Provision

The Payment of Systemwide Obligations program makes payments via check and electronic fund transfers to vendors for the delivery of goods and services. In addition, this program consistently seeks ways to streamline processes and improve efficiencies. The Code of Virginia requires the Superintendent and/or the School Board to ensure prompt payment of financial obligations upon completed delivery of goods and services (§ 2.2-4352) and mandates due diligence in pursuit of owners of unclaimed property (§ 55-210.1). The following 11.4 nonschool-based staff support the Payment of Systemwide Obligations program: 0.3 directors, 1.5 coordinators, 3.2 business specialists, 2.0 technicians, 4.0 technical assistants, and 0.3 administrative assistants.

Scope of Impact

Accounts payable sets policies, establishes training, and provides customer service to schools and departments to ensure standards are followed for check and vendor payment requests. Payments issued include professional services, utilities, construction contracts, employee travel reimbursements, and vendor invoices for goods and services. The program provides supports to all FCPS schools, departments, its partners and vendors.

Objectives and Evidence

The objectives of this program are to maintain compliance with the Code of Virginia and the FCPS Regulation 5330 by making payments for all systemwide obligations in a timely manner. FCPS implemented a new vendor invoice management system at the start of FY 2021, which automates the electronic submission, imaging, routing, and approval of vendor invoices and significantly eliminates paper processing. The key metrics for FY 2020 are 67,776 invoices processed, 36,208 disbursements, 58 percent electronic disbursements, 2,427 procurement cards issued, and 131 discounts taken totaling \$51,447.

Explanation of Costs

The FY 2021 budget for Payment of Systemwide Obligations totals \$1.3 million and includes 11.4 positions. As compared to FY 2020, this is an increase of \$46,461, or 3.6 percent, and 0.2 business specialists from position conversions funded from the Financial Systems Support program. Contracted salaries total \$0.9 million, an increase of \$20,351, or 2.3 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$9,307 remain unchanged and provide hourly support for technical assistants. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3,504, an increase of \$170, or 5.1 percent, and are primarily used for office and technical supplies. This program is also supported by a 0.5 financial assistant position funded in the Food and Nutrition Services Fund. Further details regarding this fund may be found in the FY 2021 Approved Budget.

Financial Services

Payroll

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$371,671	3.0	Administrator	\$0	0.0	\$375,325	3.0
Specialist	\$0	0.0	\$568,081	7.5	Specialist	\$0	0.0	\$1,020,703	15.8
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$418,576	8.0	Office	\$0	0.0	\$55,523	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$20,572	0.0	Hourly Salaries	\$0	0.0	\$20,572	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	(\$120,436)	0.0
Employee Benefits	\$0	0.0	\$627,999	0.0	Employee Benefits	\$0	0.0	\$697,754	0.0
Operating Expenses	\$0	0.0	\$77,558	0.0	Operating Expenses	\$0	0.0	\$77,558	0.0
	\$0	0.0	\$2,084,457	18.5		\$0	0.0	\$2,126,999	19.8
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				18.5	Total Positions				19.8
Expenditures			\$2,084,457		Expenditures			\$2,126,999	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,084,457		School Operating Fund Net Cost			\$2,126,999	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Melissa Russell								
Phone Number	571-423-3505								
Web Address	https://www.fcps.edu/Payroll-Management								
Mandate(s)	Code of Virginia, § 22.1-296 Federal and multiple states' codes regarding reporting procedures, vendor payments, retirement contributions, taxes, wages, social security, garnishments, child support, and liens								

Support: Departments: Financial Services: Payroll

Description

The Payroll program administers payroll services and related accounting activities for more than 39,000 individual employees each year. Accurate and timely payment of employee wages and all other payroll related obligations are provided in a professional, efficient, and cost-effective manner and in compliance with all state, federal, and School Board mandates.

This program provides maintenance, monitoring, and testing for the payroll portion of the HR/Payroll Information System (Lawson); manages pay and leave-related data for all FCPS employees including time and attendance data from more than 325 work locations; and maintains employee elections for direct deposit, federal and state tax withholding, and professional dues. In addition, this program processes name and address changes; provides pay and leave-related information for subpoenas and employee-initiated requests; administers payments and related accounting activities for all vendors providing benefits and services; and provides assessments on behalf of FCPS employees through payroll deductions (e.g., retirements, life insurances, health and dental insurances, flexible spending accounts, 403(b) and 457 savings plans, long-term disability, long-term care, professional dues, and taxes). The payroll program directs the Automated Clearing House process for direct deposit of pay; processes court-ordered garnishments, child-support orders, and tax liens; administers annual W-2 reporting and re-issues; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) billing and receivables; administers payments of claims and an administrative fee associated with the School Health and Flexible Benefits Fund; and provides reporting on the fund. Payroll administers payments for Workers Compensation claims; compiles 1099 reporting information for deceased employees; and manages unclaimed property for unclaimed wages.

Method of Service Provision

On a daily basis this program provides direct customer service in the form of communication, counseling, analysis, and reporting to employees, other FCPS departments and offices, schools, local and state retirement agencies, and other external organizations. This program also provides services through the actual payments and accounting for all payroll-related obligations. The Code of Virginia outlines specific mandates in Title 22.1-296 to “provide for the payment of teachers, principals, assistant principals and other employees...” In addition, Payroll is guided by several specific sections of the federal and state codes regarding reporting procedures, vendor payments, retirement contributions, taxes, wages, Social Security, garnishments, child support, and liens. The following 19.8 nonschool-based staff support the Payroll program: a 1.0 director, 2.0 coordinators, 4.3 business specialists, 11.5 technicians, and a 1.0 administrative assistant.

Scope of Impact

Payroll impacts all FCPS employees, vendor organizations, and various government agencies.

Objectives and Evidence

FCPS is the third largest employer in the Commonwealth, with nearly 40,000 employees requiring services through the Office of Payroll Management. As noted in the FY 2020 Approved Budget, 88.8 percent of the \$3.0 billion Operating Fund, or \$2.7 billion, flows through the Payroll office in the form of wages and benefits which must be accounted precisely. The Office has the following objectives:

- Follow school board policy and federal and state mandates to pay wages to all FCPS employees both timely and accurately
- Withhold, remit, report, and reconcile all payroll related liabilities correctly
- Implement all new mandates as required
- Assist FCPS employees with all their pay related inquiries providing customer service via walk-ins, email, and phone assistance

The Office of Payroll Management achieved its objectives in FY 2020 by meeting the processing deadlines for thirty-eight monthly and biweekly cycles to properly pay all employees, submitting tax withholding payments to the federal and four state government agencies for which FCPS withholds income taxes; filing all federal and state mandated tax reports quarterly and annually, including Form W-2 to all employees; reconciling and transmitting retirement contributions to VRS, FCRS, ERFC, and to the 403b and 457 retirement plans. Payroll also successfully processed all health and dental vendor payments which include charges for claims and administrative fees; processed dues payments; and administered all court ordered withholdings such as child support orders, tax levies, and creditor garnishments received in the fiscal year. The Families First Coronavirus Relief Act, (FFCRA), which became effective on April 1, 2020, required that the office establish new pay codes and develop new sick leave plans. This was implemented successfully in a short amount of time. The number of emails to the central payroll help desk is over 500 in any given month and are usually responded to on the same business day.

Explanation of Costs

The FY 2021 budget for Payroll totals \$2.1 million and includes 19.8 positions. As compared to FY 2020, this is an increase of \$42,542, or 2.0 percent, and 1.3 positions. The position increases are due to positions realigned from the ERFC fund and include a 1.0 technician and 0.3 business specialists. Contracted salaries total \$1.5 million, an increase of \$93,223, or 6.9 percent, and include reclassifications of 7.0 office staff to specialist positions. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$20,572 remain unchanged and provide hourly support for technical assistants. Work for Others total \$0.1 million, an increase of \$0.1 million, and reflects the reimbursement credit for 1.3 positions realigned from the ERFC fund. Employee benefits total \$0.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$77,558 remain unchanged and fund payroll forms such as W-2 statements and mailing, office supplies, and service contracts including copier maintenance, and COBRA benefit system support. In addition to the 19.8 positions in the School Operating Fund, Payroll is supported by a 1.0 position in the Food and Nutrition Services Fund, 1.3 positions in the School Insurance Fund, and 5.5 positions in the School Health and Flexible Benefits Fund. Further details regarding these funds may be found in the FY 2021 Approved Budget.

Financial Services

Purchasing and Contracts

Resource Stewardship - Efficient Budgeting and Allocation									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$178,510	1.5	Administrator	\$0	0.0	\$197,645	1.5
Specialist	\$0	0.0	\$1,085,455	13.5	Specialist	\$0	0.0	\$1,058,697	13.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$173,878	2.5	Office	\$0	0.0	\$158,460	2.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$663,099	0.0	Employee Benefits	\$0	0.0	\$678,552	0.0
Operating Expenses	\$0	0.0	\$16,161	0.0	Operating Expenses	\$0	0.0	\$16,161	0.0
	\$0	0.0	\$2,117,103	17.5		\$0	0.0	\$2,109,514	17.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				17.5	Total Positions				17.5
Expenditures			\$2,117,103		Expenditures			\$2,109,514	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,117,103		School Operating Fund Net Cost			\$2,109,514	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Michelle Pratt								
Phone Number	571-423-3555								
Web Address	https://www.fcps.edu/get-involved/doing-business-fcps								
Mandate(s)	Fairfax County Purchasing Resolution Virginia Public Procurement Act								

Support: Departments: Financial Services: Purchasing and Contracts

Description

Public procurement is a governmental function mandated in the Fairfax County Purchasing Resolution and the Virginia Public Procurement Act. FCPS has delegated purchasing authority from the County government. The Purchasing and Contracts program employs best practices and implements innovative strategies to secure quality goods and services in a timely manner at a reasonable cost, while ensuring all purchasing actions are conducted fairly and in compliance with federal, state, and local laws. School and departmental needs for the highest quality goods and services at optimal cost are met through collaborative requirements, redeployment of surplus materials, cooperative purchasing, comparative pricing, and competitive procurement.

Method of Service Provision

Purchasing and Contracts staff are individually assigned to schools by regions and departments. Annually, more than 30,200 FCPS school and department purchase requests are converted to purchase orders, of which over 2,950 require review and approval by Purchasing and Contracts staff. Purchasing and Contracts centrally administers approximately 695 contracts that are used by various departments, schools, and activities of FCPS and Fairfax County Government. Purchasing and Contracts awards approximately 150 new contracts annually via various methods of procurement such as Invitation for Bids (IFB), Request for Proposals (RFP), and sole-source contracts. Purchasing and Contracts awards more than 15 contracts annually for one-time purchases. Additionally, staff updates a publicly-accessible contract register and online catalog for contract items.

Central oversight of the textbook freight management program reduces the cost of shipping by managing central contracts with FedEx and UPS.

Purchasing and Contracts has several purchasing programs that generate revenue for FCPS based upon purchasing volume, including the joint office supplies contract with Fairfax County Government; through national cooperative purchasing programs with U.S. Communities and Association of Educational Purchasing Agencies contracts in which FCPS serves as the lead representative for the Commonwealth of Virginia; and through utilization of e-commerce and procurement card (P-Card) purchases. Rebates from these types of programs provided savings of nearly \$1.1 million in FY 2020. The following 17.5 nonschool-based positions support the Purchasing and Contracts program: a 0.5 director, a 1.0 coordinator, 9.5 business specialists, 4.0 technicians, 2.0 technical assistants, and a 0.5 administrative assistant.

Scope of Impact

The work performed by the Office of Procurement Services has strategic impact across the Division. OPS procures all goods and services to support divisionwide programs, and daily operations of all schools and departments, which impacts student learning daily.

Objectives and Evidence

The objectives of the Purchasing and Contracts Section in the Office of Procurement Services is to oversee and manage the contract and procurement activities for the Division, enabling schools and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. There are three core refined objectives for FY 2020:

- Continue in the effort and focus on decreasing the number of sole source contracts which will result in more competitively procured contracts which can yield cost savings aligned with Division Goal 4- Resource Stewardship
- Create and update the online Procurement Manual which is a training resource for employees to obtain information about the best practices and regulations which govern the purchase of goods and services
- Provide information on [procurement opportunities](#) to businesses and the community to further engage relationships and vendor competition resulting in cost savings

The Procurement Opportunities page is an external resource for the community and businesses to obtain information for procurement opportunities available to everyone. It represents expiring contracts that will require a new solicitation as well as new requirements with no previous contract for fair, open and competitive procurement processes.

Explanation of Costs

The FY 2021 budget for Purchasing and Contracts totals \$2.1 million and includes 17.5 positions. As compared to FY 2020, this is a decrease of \$7,589, or 0.4 percent. Contracted salaries total \$1.4 million, a decrease of \$23,042, or 1.6 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$16,161 remain unchanged and fund office supplies, professional development, and printing.

Financial Services

Warehouse Operations

Resource Stewardship - Efficient Budgeting and Allocation									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$180,855	1.5	Administrator	\$0	0.0	\$181,059	1.5
Specialist	\$0	0.0	\$282,940	3.5	Specialist	\$0	0.0	\$281,642	3.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$92,605	1.5	Office	\$0	0.0	\$93,708	1.5
Custodial	\$0	0.0	\$2,441,638	42.0	Custodial	\$0	0.0	\$2,470,982	42.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$152,307	0.0	Hourly Salaries	\$0	0.0	\$152,307	0.0
Work for Others	\$0	0.0	(\$6,500,000)	0.0	Work for Others	\$0	0.0	(\$6,500,000)	0.0
Employee Benefits	\$0	0.0	\$1,394,254	0.0	Employee Benefits	\$0	0.0	\$1,463,632	0.0
Operating Expenses	\$546,629	0.0	\$6,508,320	0.0	Operating Expenses	\$4,136,199	0.0	\$6,508,320	0.0
	\$546,629	0.0	\$4,552,920	48.5		\$4,136,199	0.0	\$4,651,650	48.5
	10.7%	0.0%	89.3%	100.0%		47.1%	0.0%	52.9%	100.0%
Total Positions				48.5	Total Positions				48.5
Expenditures			\$5,099,549		Expenditures			\$8,787,849	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$3,607,930	
School Operating Fund Net Cost			\$5,099,549		School Operating Fund Net Cost			\$5,179,919	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Michelle Pratt								
Phone Number	571-423-3555								
Web Address	https://www.fcps.edu/get-involved/doing-business-fcps								
Mandate(s)	None								

Support: Departments: Financial Services: Warehouse Operations

Description

Warehouse Operations functions within a 65,000 square foot building. Annually, the staff prepares more than 8,700 elementary science kits, controls inventory management, coordinates revenue generating programs and cost savings initiatives, and manages internal and U.S. Postal mail distribution.

Warehouse Operations manages over \$4.0 million in inventory sales and oversees auctions that generated more than \$0.3 million in revenue in FY 2020. In addition, Warehouse Operations manages the textbook rebinding program, which yielded savings of \$48,000 systemwide in FY 2020.

Method of Service Provision

Warehouse Operations receives, stores, and delivers textual materials, supplies, and equipment for schools, centers, and departments on a daily basis. The internal mail function delivers daily more than 1.8 million pieces of internal mail and related information to all schools, centers, and administrative offices. The internal courier service picks up and processes 1.0 million pieces of outgoing U.S. Postal mail for schools and administrative centers annually. The warehouse also moves furniture and equipment between schools, provides logistical support for graduation, science fairs, and concerts, and provides a pool of tables and chairs that are loaned to schools for testing and special events. It is the key distribution center for FCPS schools and departments. In FY 2020, FCPS repurposed more than 6,369 pieces of excess furniture and equipment to schools and departments, saving FCPS approximately \$1.7 million. The following 48.5 nonschool-based staff support the Warehouse Operations program: a 0.5 director, a 1.0 coordinator, 1.5 business specialists, 2.0 technicians, a 0.5 administrative assistant, a 1.0 technical assistant, and 42.0 tradespersons.

Scope of Impact

All FCPS staff and students are impacted by the work of the Warehouse Operations team. All Pony mail including U.S. mail at every school and administrative center moves through the warehouse including all FCPSOn laptops that leave the school building via Pony mail for IT repair and return to the school building. Cost savings and cost avoidance are achieved by the redistribution of surplus equipment available to all employees.

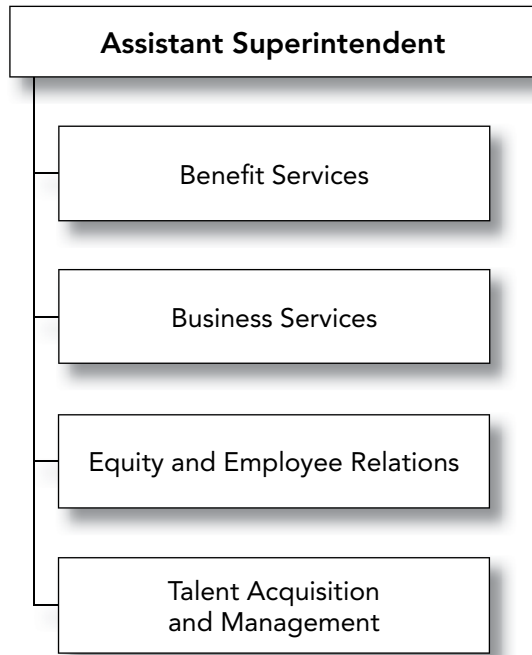
Objectives and Evidence

Program objectives are to maintain or increase the cost savings and cost avoidance year over year, and increase customer satisfaction. A performance report is created quarterly and is available upon request.

Explanation of Costs

The FY 2021 budget for Warehouse Operations totals \$8.8 million and includes 48.5 positions. As compared to FY 2020, this is an increase of \$3.7 million, or 72.3 percent. Contracted salaries total \$3.0 million, an increase of \$29,352, or 1.0 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$0.2 million remain unchanged and mainly provide hourly support for the delivery of supplies and equipment throughout the school year. Work for Others of \$6.5 million remains unchanged and reflects an expenditure credit for cost of goods sold inventory. Employee benefits total \$1.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$10.6 million, an increase of \$3.6 million, or 50.9 percent, due to funding allocated from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Fund to provide personal protective equipment (PPE) supplies, including hand sanitizer, gloves, masks and counter shields that will be purchased and distributed throughout the Division. Operating expenses include instructional materials that are contained in the science kits, textbook freight charges, bookbinding, equipment rental, furniture rental, and warehouse cost of goods sold inventory. Offsetting grant revenue of \$3.6 million is funded by the CARES Act to provide emergency relief funds to address the impact that the COVID-19 pandemic has had, and continues to have, on elementary and secondary schools. The net cost to the School Operating Fund is \$5.2 million.

Human Resources



Assistant Superintendent

Sean McDonald, Interim
571-423-3101

Benefit Services

De Hawley Brown
571-423-3201

Business Services

Michael Draeger
571-423-3340

Equity and Employee Relations

Catherine Carroll
571-423-3070

Talent Acquisition and Management

Carolyn Haydon
571-423-3101

For more information, please visit our website:

<https://www.fcps.edu/departments/departments-human-resources>

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

Issues and Trends

The Department of Human Resources, the Department of Information Technology, and the Office of Professional Learning and Family Engagement 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 FCPS 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 the high-quality induction and onboarding programs to assist in the transition to the profession
- Collaborate with FCPS 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.

Human Resources

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.

COVID-19 has provided challenges and impacts the entire community, creating new opportunities for HR to support employees, retirees, their dependents and the greater Fairfax community. On a fairly immediate basis we pivoted to both continue services to the client base and create employee supports in terms of Wellness and EAP services, compliance with new federal laws including Families First Coronavirus Response Act (FFCRA) and the CARES Act. These supports will continue to develop as we find opportunities to ensure that the Division is able to meet its mission and Strategic Plan goals.

Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge. Therefore, the department continues to focus on nonsalary employee incentives. The Employee Assistance Program (EAP) provides 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, including the recent passage of the CARES Act in support of those effected by COVID-19. 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 FFCRA, and 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.

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 provides guidance for 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 oversees and is responsible for the Division's fair and equitable treatment of all employees and ensures compliance with federal, state and local law, as well as FCPS policies and regulations related to nondiscrimination. This includes, but is not limited to, compliance with Title VII of the Civil Rights Act, Title IX of the Education Amendments Act, and the Americans with Disabilities Act (ADA). The office provides training to employees on the Division's nondiscrimination policies and regulations, and specific training throughout the Division on facilitating ADA requests and responding effectively to Title IX complaints. The office is responsible for responding to all complaints of unlawful discrimination, workplace bullying, and HIPAA violations; and to all requests for ADA accommodations, religious accommodations and sign language interpreters. EER also monitors the Division's human relations climate and recommends policies that promote diversity and inclusion in the workplace.

EER investigates allegations of employee misconduct in the workplace, often working closely with the FCPS Office of the Auditor General, and Fairfax County law enforcement and child protective services. The office also conducts and manages background investigations of applicants seeking employment with FCPS.

EER supports administrators and program managers by providing training and guidance on policies, regulations and best practices when addressing issues of employee performance, evaluation, and retention of a high performing workforce. EER monitors the completion of, and adherence to, performance evaluation standards through the online management tool, MyPDE and conducts MyPDE training for evaluators throughout the Division. The office also manages state mandated intervention teams and the Colleague Assistance Program for teachers and administrators needing additional support and assistance to maintain their positions. EER facilitates the grievance process for employee grievances, responds to all unemployment claims filed with the Virginia Unemployment Commission, and represents FCPS in dismissal hearings, license revocations, and disciplinary matters before third parties such as the U.S. Department of Labor, Equal Employment Opportunity Commission, and the Virginia Department of Education.

Human Resources

EER provides administrative support and assistance to advisory councils and certified organizations; and manages all FCPS employee elections. The office also oversees employee issues related to fitness for duty, including, but not limited to, physical exam requirements for employees operating commercial motor vehicles.

Office of Talent Acquisition and Management (TAM)

This office recruits 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 process. To find qualified operational staff, 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.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a listing of the programs overseen by HR. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Human Resources

Support: Departments: Human Resources

- Administration
- Benefit Services
- Compensation
- HR Systems
- Performance Management and Compliance
- Strategic Communications, Employee Programs, and Client Services
- Talent Acquisition and Management

Support: Divisionwide Services: Compensation

- Employee Leave Payments
- Short-Term Disability Insurance

Support: Departments: Human Resources

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Human Resources

Human Resources Administration

Premier Workforce - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$202,478	1.0	Administrator	\$0	0.0	\$202,478	1.0
Specialist	\$0	0.0	\$88,328	1.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$69,170	1.0	Office	\$0	0.0	\$70,401	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$12,297	0.0	Hourly Salaries	\$0	0.0	\$7,863	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$166,951	0.0	Employee Benefits	\$0	0.0	\$131,478	0.0
Operating Expenses	\$0	0.0	\$4,802	0.0	Operating Expenses	\$0	0.0	\$3,967	0.0
	\$0	0.0	\$544,025	3.0		\$0	0.0	\$416,187	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				3.0	Total Positions				2.0
Expenditures			\$544,025		Expenditures			\$416,187	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$544,025		School Operating Fund Net Cost			\$416,187	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Sean McDonald, Interim								
Phone Number	571-423-3164								
Web Address	https://www.fcps.edu/department/department-human-resources								
Mandate(s)	None								

Support: Departments: Human Resources: Administration

Description

Human Resources Administration sets policy for and oversees operations of the Department of Human Resources in support of School Board policy, the department's mission, and Division goals:

- Ensuring a discrimination-free workplace for all applicants and employees
- Recruiting, selecting, and retaining a talented and diverse work force
- 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 successful employees
- Providing all employees opportunities for career and leadership growth and development

Method of Service Provision

Services are provided through the various HR functions and multiple forms of communication devices disseminate information. The following 2.0 nonschool-based staff support the Human Resources Administration program: a 1.0 assistant superintendent and a 1.0 executive administrative assistant.

Scope of Impact

The HR Admin program directs, supports, and monitors the program operations of the Department of Human Resources. In turn, this program provides indirect services and customer service support to approximately 40,000 employees, retirees, applicants, and the community.

Objectives and Evidence

The objectives of the other HR programs ultimately serve as the objectives supported by the HR Admin program. A primary focus in FY 2020 was improved recruitment strategies and hiring of diverse talent to increase the diversity of the workforce. A review of the department's overall goals and objectives with evidence of effectiveness can be found in the Goal 3: Premier Workforce Report. Additional evidence of effectiveness will be available within each program and will vary based on the programs themselves.

Explanation of Costs

The FY 2021 budget for Human Resources Administration totals \$0.4 million and includes 2.0 positions. As compared to FY 2020, this is a decrease of \$0.1 million, or 23.5 percent, and a 1.0 specialist position due to a department realignment to the Performance Management and Compliance program. Contracted salaries total \$0.3 million, a decrease of \$87,096, or 24.2 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$7,863, a decrease of \$4,434, or 36.1 percent, due to a funding reallocation for position conversions in the HR Systems program. This funding provides hourly support for general office support services. Employee benefits total \$0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3,967, a decrease of \$835, or 17.4 percent, due to a funding reallocation for position conversions in the HR Systems program.

Human Resources

Benefit Services

Premier Workforce - Exceptional Employees									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$405,866	3.0	Administrator	\$0	0.0	\$405,260	3.0
Specialist	\$0	0.0	\$86,937	1.0	Specialist	\$0	0.0	\$255,046	3.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$165,932	2.5	Office	\$0	0.0	\$153,266	2.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$44,146	0.0	Hourly Salaries	\$0	0.0	\$44,146	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	(\$115,378)	0.0
Employee Benefits	\$0	0.0	\$307,164	0.0	Employee Benefits	\$0	0.0	\$393,578	0.0
Operating Expenses	\$0	0.0	\$332,262	0.0	Operating Expenses	\$0	0.0	\$142,921	0.0
	\$0	0.0	\$1,342,308	6.5		\$0	0.0	\$1,278,839	8.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				6.5	Total Positions				8.5
Expenditures			\$1,342,308		Expenditures			\$1,278,839	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,342,308		School Operating Fund Net Cost			\$1,278,839	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	De Hawley Brown								
Phone Number	571-423-3201								
Web Address	http://www.fcps.edu/careers/salary-and-benefits/								
Mandate(s)	Family Medical Leave Act (FMLA); Consolidated Omnibus Reconciliation Act (COBRA); Health Insurance Portability and Accountability Act (HIPAA); Retirement Equity Act (REA); Patient Protection and Affordable Care Act of 2010 (PPACA); Code of VA, title 65.2								

Support: Departments: Human Resources: Benefit Services

Description

The Office of Benefit Services administers the Division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. Benefit Services actively manages the various vendor contracts with external service providers with whom FCPS partners to administer the employee benefit programs. The Employee Insurance and Financial Programs section is responsible for employee insurance programs, including medical, dental, vision, life, and flexible spending accounts (healthcare and dependent care); tax-deferred retirement savings programs; and coordination with the three retirement agencies servicing FCPS employees [Fairfax County Employees' Retirement System (FCERS), the Virginia Retirement System (VRS), and the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)]. The Employee Wellness section supports health program cost reductions through positive employee engagement programming, and further fosters employee wellness through the FCPS Employee Assistance Plan (EAP). The Disability and Leaves section provides strategic oversight of sick and annual leave programs, administers the Integrated Disability Management (IDM) Program, which includes short- and long-term disability, workers' compensation, and the leave of absence programs, including Family Medical Leave Act (FMLA) entitlements. Classification efforts coordinate the strategic classification processes for FCPS to include consulting with departments on the development of job analysis and ensuring internal equity among similar positions and groups. Services also include responding to a variety of regional and national surveys to ensure that FCPS maintains external market competitiveness.

Specific responsibilities include but are not limited to:

Employee Insurance and Financial Benefits

- Plan and execute the administration of the employee benefit plans, including maintenance of business process documentation
- Develop, implement, and monitor strategies and processes to comply with complex federal, state, and County legislation impacting the administration of employee benefits
- Provide education and benefit communications to employees and retirees through varied media; resolve ad hoc employee benefit challenges
- Evaluate benefit plan performance and recommend new programming, plan offerings, or existing plan design changes; manage relationships with benefit vendors
- Manage eligibility and participation for employees and retirees; plan and coordinate annual Open Enrollment
- Maintain physical benefits files and manage document imaging and retention

Employee Wellness Program

- Design, coordinate, and administer FCPS wellness initiatives to meet divisionwide compliance with the Ignite strategic plan for Caring Culture
- Maintain requirements and in compliance with Health Insurance Portability and Accountability Act (HIPAA), Patient Protection and Affordable Care Act (PPACA), privacy laws, American with Disabilities Act (ADA) and IRS regulations
- Analyze metrics from demographics, medical claims, disability, and workers' compensation data for FCPS wellness initiative integration and strategic focus in program development
- Administer lactation support programming in accordance with Policy 4425
- Develop and maintain divisionwide communications to promote wellness initiatives including e-newsletters, social media platforms, website, articles and staff wide emails. Provide training and information for site wellness liaisons to assist in bringing wellness initiatives to all sites
- Create, administer and assess deliver health promotion programs including health screenings, fitness challenges, fitness classes, webinars, wellness presentations, workshops, media campaigns, and exhibits
- Promote and administer the EAP services including: webinars, overview presentations, site support for critical incidents, manager trainings on formal referrals, newsletters and staff wide emails
- Coordinate annual flu immunization program for FCPS employees and retirees
- Coordinate communications, manage metrics, and analyze aggregate data for the health incentive reward administered by the health vendors

Disability and Leaves

- Determine disability eligibility and process all leave status transactions in compliance with applicable laws and regulations, including leave of absence, short-term and long-term disability, workers compensation, and Family Medical Leave Act (FMLA) requests
- Train and assist principals and program managers on the Integrated Disability Management (IDM) Program provisions, leave of absence regulation, and the FMLA regulation; manage the third party administrator and the IDM Program relating to process improvements, problem claims, coordination of all services provided by them, and return to work issues
- Administrate all leave of absence requests/intensions/extensions in support of Talent Acquisition Management (TAM) to ensure staffing objectives are met

Human Resources

Classification and Compensation

- Evaluate requests for establishing new positions by comparing factors such as the purpose, knowledge needed, main functions, supervision given and received, level of decision making, consequence of errors, internal and external contacts, education, and experience required, to similar positions on the unified scale (US-scale)
- Work closely with program managers divisionwide and determine appropriate classification and pay grades for newly established positions that will ensure market competitiveness and maintain internal equity
- Accept, review, research, and analyze requests for reclassifications (of existing positions), often to include conducting desk audits of incumbents, as a result of reorganization, new technologies, program revisions, and other events that may impact the nature of the work being performed
- Recommend position changes as indicated from classification reviews and compensation studies which may result in no change, title changes, revised job specifications, position and organizational restructuring, and/or changes to pay grades
- Participate in and conduct regional and national market compensation surveys and various classification studies including annual study for operational expectations
- Respond to data requests from various external contacts such as other school districts, Fairfax County Government, and the U.S. Census Bureau.
- Contract Management and Document Management
- Actively manage benefit contract schedule, amendments, renewals, and RFP activity requirements

Method of Service Provision

The Benefit Services program is divided into five operational programs. Service is either provided directly to internal and external clients or in partnerships with vendors. Depending on the program or situation, services can be provided in person, through various media, and on an individual or group basis as required. These can be office, site-based, or remote provisioning. The following 8.5 nonschool-based positions in the School Operating Fund support the Office of Benefit Services: a 1.0 director, 2.0 coordinators, 2.0 business specialists, a 1.0 technician, a 1.0 administrative assistant, and 1.5 technical assistants. The following 26.5 positions exist in other funds and also support the administration of employee benefits: 4.0 positions in the School Insurance Fund and 22.5 positions in the School Health and Flexible Benefits Fund. Further details regarding the School Insurance Fund and the School Health and Flexible Benefits Fund may be found in the [FY 2021 Approved Budget](#).

This program follows all state and local laws, policies, resolutions, and regulations and all accepted rules, regulations, and limitations imposed by legislation of the federal government. This list includes but is not limited to: the Family Medical Leave Act (FMLA); Consolidated Omnibus Reconciliation Act (COBRA); Health Insurance Portability and Accountability Act (HIPAA); and the Patient Protection and Affordable Care Act (PPACA).

Scope of Impact

All FCPS applicants, employees, retirees, and their dependents, as well as the broader community, are impacted by the work of the Benefit Services program.

Participation in benefit programs is generally based on eligibility rules and supports a variety of different populations. Most activities and/or services apply across the scope of the employee base, as well as retirees and their dependents. Client service also spans to include applicants by sharing benefit information), and fellow K-12 jurisdictions by sharing information, plans, activities, documentation.

Objectives and Evidence

The major objective of the benefits program is to provide competitive, comprehensive and quality programming. Information/evidence about the operations and success of the programming varies based on the programs themselves. The office routinely completes environmental scans or participates in surveys to ensure that the office is meeting needs and benefit packages remain competitive. Programming spans a broad range of employee supports within budgetary constraints and federal and state plan compliance requirements. Vendor contracts are established and managed to help add to the ability to provide the range and scope of programming.

Explanation of Costs

The FY 2021 budget for Human Resources Benefit Services totals \$1.3 million and includes 8.5 positions. As compared to FY 2020, this is a decrease of \$63,469, or 4.7 percent and an increase of 2.0 positions. The position increases include a 1.0 business specialist from position conversions, and a 1.0 technician realigned from the ERFC Fund. Contracted salaries total \$0.8 million, an increase of \$0.2 million, or 23.5 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$44,146 and remain unchanged. Funding provides hourly support for general office support services. Work for Others of \$0.1 million reflects an increase of \$0.1 million to reflect the reimbursement credits from the 1.0 position realigned from the ERFC fund. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, a decrease of \$0.2 million, or 57.0 percent, due to a funding reallocation for position conversions reflected above and a decrease in the Patient-Centered Outcomes Research Institute (PCORI) fee which was originally scheduled to expire in FY 2020. Operating expenses provides funding for health and flexible benefit administrative expenses, other professional services, materials and supplies, and printing.

Human Resources

Compensation

Premier Workforce - Market Competitive Compensation									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$176,559	1.3	Administrator	\$0	0.0	\$177,592	1.3
Specialist	\$0	0.0	\$549,783	7.0	Specialist	\$0	0.0	\$565,698	7.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$482,631	8.0	Office	\$0	0.0	\$480,969	8.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$111,135	0.0	Hourly Salaries	\$0	0.0	\$140,681	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$566,036	0.0	Employee Benefits	\$0	0.0	\$597,942	0.0
Operating Expenses	\$0	0.0	\$147,213	0.0	Operating Expenses	\$0	0.0	\$62,987	0.0
	\$0	0.0	\$2,033,357	16.3		\$0	0.0	\$2,025,868	16.3
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				16.3	Total Positions				16.3
Expenditures			\$2,033,357		Expenditures			\$2,025,868	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,033,357		School Operating Fund Net Cost			\$2,025,868	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Michael Draeger								
Phone Number	571-423-3340								
Web Address	https://www.fcps.edu/business-services								
Mandate(s)	Fair Labor Standards Act (FLSA); Equal Pay Act of 1963								

Support: Departments: Human Resources: Compensation

Description

Compensation executes the competitive and equitable salary plans; ensures compliance with federal, state, and local regulations related to the processing of new employees; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; provides guidance regarding Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance activities.

Responsibilities include:

- Process all salary transactions for new hires, promotions, demotions, advanced education salary requests, career ladder advancements, reclassifications, cost-of-living and step adjustments; issue contracts and salary notifications to employees; oversee and process all athletic and extra-duty salary supplements
- Establish all salary scales; create and maintain all position keys that establish or change positions in the Human Resources application, Lawson
- Perform all requests for employment verification for current and former employees; maintain central file room for all personnel records
- Train and provide assistance to all Time and Attendance processors in the Division; train and assist managers and employees to ensure compliance with the Fair Labor Standards Act; create and maintain employee work schedules and calendars
- Provide budget and finance support to department staff members

Method of Service Provision

Service is provided directly to all internal and external customers. The Business Services staff work collaboratively in teams to support in both instructional and operational employees and is responsible for maintaining and supporting the Compensation program. This program adheres to federal, state, and local laws, including the Fair Labor Standards Act. The following 16.3 nonschool-based staff support the Compensation program: 0.3 directors, a 1.0 coordinator, 4.0 business specialists, 3.0 technicians, 2.0 administrative assistants, and 6.0 technical assistants.

Scope of Impact

All FCPS applicants and employees, as well as the broader community, are impacted by the work of the Compensation program.

Objectives and Evidence

The Compensation program's primary objective is to accurately establish and maintain employee attributes and relevant data within HRIS that directly supports employee payroll, the management of personnel records, and employment verification activities as well as other various HR activities indirectly. The team established the FY 2020 pay scales based on scale adjustments authorized in the FY 2020 Approved Budget adopted by the School Board. Data to determine progress is available in the [annual Premier Workforce Strategic Plan Reports](#). Additional evidence of effectiveness, such as number of personnel authorization changes for employees, number of employment verifications, time and attendance processor trainings, is available by contacting the program manager listed for this program.

Explanation of Costs

The FY 2021 budget for Human Resources Compensation Services totals \$2.0 million and includes 16.3 positions. As compared to FY 2020, this is a decrease of \$7,489, or 0.4 percent. Contracted salaries total \$1.2 million, an increase of \$15,285, or 1.3 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, an increase of \$29,546, or 26.6 percent, due to a budget realignment from operating expenses. Funding provides hourly support for general office support services. Employee benefits total \$0.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$62,987, a decrease of \$84,226, or 57.2 percent, primarily due to a funding reallocation for position conversions in the HR Systems program and budget realignments reflected above. Operating expenses provide funding for office supplies, postal service, and printing costs.

Human Resources

HR Systems

Premier Workforce - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$316,358	2.3	Administrator	\$0	0.0	\$316,986	2.3
Specialist	\$0	0.0	\$509,465	5.0	Specialist	\$0	0.0	\$705,413	7.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$35,229	0.0	Hourly Salaries	\$0	0.0	\$32,273	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$383,540	0.0	Employee Benefits	\$0	0.0	\$492,824	0.0
Operating Expenses	\$0	0.0	\$1,063,374	0.0	Operating Expenses	\$0	0.0	\$1,051,552	0.0
	\$0	0.0	\$2,307,966	7.3		\$0	0.0	\$2,599,048	9.3
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				7.3	Total Positions				9.3
Expenditures			\$2,307,966		Expenditures			\$2,599,048	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,307,966		School Operating Fund Net Cost			\$2,599,048	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Michael Draeger								
Phone Number	571-423-3340								
Web Address	https://www.fcps.edu/business-services								
Mandate(s)	None								

Support: Departments: Human Resources: HR Systems

Description

HR Systems is comprised of two teams; the HR Technology team provides business process analysis and technical solutions to support the Department of Human Resources and Payroll Management and provides administrative direction/support for the Human Resources Information System (HRIS), and the HR Functional Applications Support team (HR FASTeam) provides technical and functional application support to HR and Payroll Management.

Responsibilities include:

- Supporting specific functional applications including troubleshooting, developing, and testing for the mission-critical HRIS
- Supporting enterprisewide technology initiatives and projects and supporting annual HR events that have special data or information needs (such as the benefits open enrollment period, and licensure nonrenewal for teachers.)
- Developing employee data reports as requested internally as well as externally to FCPS
- Developing databases/establishing associated processes that leverage data from the HRIS system
- Maintaining the HR business decision support data warehouse and responding to federal and state reporting requirements
- Maintaining department file and application servers, business applications (such as Kenexa/Career Quest and SEMS/Smart Find Express), workstations, laptops, and printers

- Partnering with Information Technology to maintain UConnect, the online employee self-service application that provides employees with 24/7 access to their HR and payroll information
- Troubleshooting, developing, and maintaining department databases and developing and maintaining various web-based applications that support FCPS principals and managers that are linked to UConnect

Method of Service Provision

HR Systems works directly with HR programs as part of the HRIS administration process and works directly with HR staff or as project team members to develop/maintain office specific database applications. Information requests are generally handled via email, but if needed, meetings take place to help define complex reporting requirements. Federal and state reporting requirements are submitted by electronic upload or mail, as required by the specific agency. The following reports are supported:

- [Virginia Department of Education \(VDOE\)](#)
- [Instructional Personnel Assignment and Licensure Report \(IPAL\)](#)
- [Equal Employment Opportunity Commission \(EEOC\)](#)
- [Elementary – Secondary Staff Information Report \(EEO-5\)](#)

The following 9.3 nonschool-based staff support the HR Systems program: 0.3 directors, 2.0 coordinators, and 7.0 functional application specialists. This program is also supported by 1.5 functional application specialist positions funded by the School Health and Flexible Benefits Fund. Further details regarding the School Health and Flexible Benefits Fund may be found in the [FY 2021 Approved Budget](#).

Scope of Impact

All FCPS applicants, employees, retirees, and their dependents, as well as the broader community, are impacted by the work of the HR Systems program.

Objectives and Evidence

HR Systems works with other HR programs to develop and maintain application and database solutions that support effective and efficient business processes for successful Division operations.

Explanation of Costs

The FY 2021 budget for HR Systems totals \$2.6 million and includes 9.3 positions. As compared to FY 2020, this is an increase of \$0.3 million, or 12.6 percent, and 2.0 technology specialist positions due to position conversions. Contracted salaries total \$1.0 million, an increase of \$0.2 million, or 23.8 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$32,273, a decrease of \$2,956, or 8.4 percent, due to funding reallocation for position conversions reflected above. Employee benefits total \$0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.1 million, a decrease of \$11,822, or 1.1 percent, due to funding reallocation for position conversions reflected above. Operating expenses provide funding for other professional services, office supplies, equipment, and professional development.

Human Resources

Performance Management and Compliance

Premier Workforce - Exceptional Employees									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$416,016	3.0	Administrator	\$0	0.0	\$506,910	4.0
Specialist	\$0	0.0	\$1,782,212	18.0	Specialist	\$0	0.0	\$1,797,050	18.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$134,048	2.0	Office	\$0	0.0	\$110,802	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$292,999	0.0	Hourly Salaries	\$0	0.0	\$292,999	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,097,964	0.0	Employee Benefits	\$0	0.0	\$1,180,586	0.0
Operating Expenses	\$0	0.0	\$451,452	0.0	Operating Expenses	\$0	0.0	\$451,452	0.0
	\$0	0.0	\$4,174,692	23.0		\$0	0.0	\$4,339,800	24.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				23.0	Total Positions				24.0
Expenditures			\$4,174,692		Expenditures			\$4,339,800	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,174,692		School Operating Fund Net Cost			\$4,339,800	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Catherine Carroll								
Phone Number	571-423-3070								
Web Address	https://www.fcps.edu/equity-and-employee-relations								
Mandate(s)	Code of Virginia, § 22.1-295; Code of Virginia, § 22.1-303; House Bill 1726; Health Insurance Portability and Accountability Act (HIPPA); Americans with Disabilities Act (ADA)								

Support: Departments: Human Resources: Performance Management and Compliance

Description

The Employee Performance and Equity and Compliance programs are operated within the Performance Management and Compliance Program (PMC) administered by the Office of Equity and Employee Relations (EER). PMC interprets and enforces policies and regulations, supports the evaluation process for all employees, and supports employees in achieving the highest level of job performance by ensuring compliance with all expectations of employee conduct and performance. The program similarly ensures compliance with all laws, rules, and regulations (both internal and external) by all members of FCPS.

The program fosters 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. Similarly, PMC monitors organizational behavior to ensure compliance with all laws affecting equal opportunity in education and employment. The program provides assistance to program managers in the resolution of equity and compliance issues by providing training to program managers with an emphasis on fairness and equity in employment practices and educational opportunities to ensure a nondiscriminatory environment. The program receives and investigates complaints of discrimination from employees, applicants, students, and parents; receives and investigates complaints of workplace harassment and violations of FCPS' commitment to maintain a positive human relations environment; recommends appropriate remedial action for any found complaints related to discrimination or workplace harassment; monitors the School Board's commitment to Workforce Diversity; receives and investigates complaints regarding protected

health information in accordance with the provision of the Health Insurance Portability and Accountability Act (HIPAA); monitors HIPAA compliance; provides mediation for workplace issues; monitors compliance with federal requirements for fitness for duty for facilities and transportation employees; addresses concerns related to reasonable suspicion of an employee reporting to work under the influence of alcohol or controlled substances; recommends policies for promoting equality of opportunity in schools and other work locations; and provides administrative assistance to the School Board's Employee Advisory Committee. PMC works with program managers to ensure the proper administration of progressive discipline for employees who have violated established codes of conduct. PMC manages the provisions of the Americans with Disabilities Act (ADA) and provides reasonable accommodation to employees and applicants who are qualified individuals with disabilities as defined by the ADA.

Responsibilities include:

- Monitor performance and employee evaluations by providing training, information, and resources to all employees regarding progressive discipline and the performance assessment and evaluation processes; provide input in revising regulations pertaining to assessment and evaluation processes
- Consult with administrators and supervisors to ensure compiled documentation supports disciplinary actions and evaluation recommendations
- Train and review with principals and program managers in the grievance process; assist principals and program managers in preparing for fact-finding proceedings
- Review and monitor the grievance process and disciplinary and separation actions for compliance with local, state, and federal regulations
- Manage the election process and coordinate communications with advisory councils
- Respond to the Virginia Employment Commission (VEC) for unemployment wage information on all filed claims by current and past employees, including representing FCPS at all hearings; responding to requests from private, federal, or state investigators for access to employee files; processing subpoenas, which may be served for FCPS employee records
- Manage certification process, dues reports, and coordinate communication with certified organizations
- Provide training to program managers with an emphasis on fair employment practices and maintaining a fair employment environment
- Provide assistance to program managers in the resolution of equity issues; provide dispute resolution services that have school, community, and area implications
- Provide services to the School Board's Human Relations Advisory Committee
- Receive and investigate complaints of discrimination from employees, applicants, students, and parents
- Recommend policies for promoting equality of opportunity in schools and other work locations
- Manage the provisions of the ADA and provide reasonable accommodations to employees and applicants
- Prepare student calendars
- Maintain calendar of Religious and Cultural Observances
- Oversee Health Insurance Portability and Accountability Act (HIPAA) compliance and training
- Serve as point of contact for implementation and compliance
- Conduct training and certify employees
- Grant access to protected areas
- Investigate complaints of discrimination and workplace harassment and provide program managers with the appropriate tools to address concerns
- Recommend remedial action up to, and including, dismissal based upon performance concerns, conduct-based matters, and any other breaches of FCPS codes of conduct
- Mediate workplace concerns between individual staff members

Human Resources

- Represent FCPS before third party agencies such as the Equal Employment Opportunity Commission and the Office for Civil Rights
- Monitor compliance with federal requirements for fitness for duty for transportation employees

Method of Service Provision

Service is provided personally and technically through appointments, meetings, mail, telephone, and email directly with all internal and external customers. Training is provided through meetings, collaborative technology, and webinars. Matters related to conduct, growth, and performance along with equity and compliance are also supported by this program. The following 24.0 nonschool-based positions support the Performance Management and Compliance program: a 1.0 director, 3.0 coordinators, 17.0 business specialists, a 1.0 technician, a 1.0 administrative assistant, and a 1.0 technical assistant.

Scope of Impact

All FCPS applicants and employees, as well as the broader community, are impacted by the work of the Performance Management and Compliance program. The program seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations.

Objectives and Evidence

Performance Management and Compliance supports successful division operations with employee policies and regulations that drive quality performance by ensuring that FCPS conduct and performance standards are met as well as compliance with internal and external laws, rules, and regulations.

Explanation of Costs

The FY 2021 budget for Human Resources Performance Management and Compliance totals \$4.3 million and includes 24.0 positions. As compared to FY 2020, this is an increase of \$0.2 million, or 4.0 percent, and an increase of a 1.0 position due to a department realignment from the Human Resources Administration program. Contracted salaries total \$2.4 million, an increase of \$82,486, or 3.5 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.3 million and remain unchanged. This funding provides hourly support for general office support services. Employee benefits total \$1.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million and remain unchanged. Operating expenses fund physical examinations, professional services to ensure compliance with Americans with Disabilities Act, sign language services for deaf and hard of hearing employees, as well as providing required technology enhancements (e.g. software, equipment, services) to employees.

Strategic Communications, Employee Programs, and Client Services

Premier Workforce - Exceptional Employees									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$47,648	0.3	Administrator	\$0	0.0	\$47,919	0.3
Specialist	\$0	0.0	\$453,595	4.0	Specialist	\$0	0.0	\$532,672	5.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$341,191	6.0	Office	\$0	0.0	\$372,959	6.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$205,087	0.0	Hourly Salaries	\$0	0.0	\$164,692	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$404,171	0.0	Employee Benefits	\$0	0.0	\$469,947	0.0
Operating Expenses	\$0	0.0	\$750,530	0.0	Operating Expenses	\$0	0.0	\$688,995	0.0
	\$0	0.0	\$2,202,222	10.3		\$0	0.0	\$2,277,183	11.3
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				10.3	Total Positions				11.3
Expenditures			\$2,202,222		Expenditures			\$2,277,183	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,202,222		School Operating Fund Net Cost			\$2,277,183	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Michael Draeger								
Phone Number	571-423-3340								
Web Address	https://www.fcps.edu/business-services								
Mandate(s)	Code of Virginia; Immigration and Naturalization Act								

Support: Departments: Human Resources: Strategic Communications, Employee Programs, and Client Services

Description

The Strategic Communications, Employee Programs, and Client Services team oversees internal communications; manages HR's internet and intranet sites; facilitates employee awards and recognition programs; administers work climate surveys; provides service to applicants, employees, and retirees; ensures compliance with new-employee processing regulations; and delivers technology support to aid employees in accessing HR information.

HR's recognition programs celebrate the contributions of the FCPS workforce, which fosters a work environment of high staff morale and loyalty to the FCPS mission. These programs are necessary to fulfill HR's goals and objectives. The development and administration of recognition programs includes event planning and logistics, correspondence, marketing, purchasing, budget, format, and venue; communication plan development, including the nomination procedures; selection, ordering and distribution of awards; facilitation of screening and selection; liaising with School Board members, department heads, and citizen appointees; and coordinating with internal departments. FCPS recognition programs include:

- Multiple annual, competitive outstanding award programs that honor exceptional performers who demonstrate best practices in leadership, instruction, and support
- Retirement ceremony events where employees are honored for their dedicated service
- Individual and Collaborative Team Excellence Awards that recognize employees whose contributions extend beyond expected work performance standards

Human Resources

- Opportunities for parents, staff, and community members to recognize FCPS employees through FCPS Cares for going above and beyond to help others and show they care

Specific responsibilities of the Client Services unit include, but are not limited to:

- Conducting criminal fingerprint background checks and Child Abuse Registry searches, and documenting and reviewing tuberculosis (TB) test results for employees and volunteers
- Verifying and documenting employment eligibility; reverifications for alien workers
- Researching and maintaining information regarding Social Security administration requirements, visas, and employment authorization documents
- Issuing badges to employees and volunteers
- Providing customer assistance in person, by phone, and online via the HR Connection, a customer service portal

Method of Service Provision

FCPS employees, students, and the community are served by customer services and recognition/retention programs that promote employee engagement, high staff morale, and loyalty to the FCPS mission and goals. Fingerprint background checks, Child Registry searches, TB tests, and employment eligibility are mandated by federal, state, and local laws. Client Services ensures that these mandates are met. The following 11.3 nonschool-based positions support the Strategic Communications, Employee Programs, and Client Services program: 0.3 directors, a 1.0 functional supervisor, 2.0 business specialists, a 1.0 technology specialist, a 1.0 technician, and 6.0 technical assistants.

Scope of Impact

All FCPS applicants, employees, and retirees, as well as the broader community, are impacted by the work of the Strategic Communications, Employee Programs, and Client Services program. In FY 2020, the employee recognition program was disrupted due to COVID. However, in FY 2019, over 2,000 employees were recognized through employee award recognition programs – Outstanding Employee Awards, Excellence Awards, and FCPS Cares. Fingerprint background checks, Child Registry searches, TB tests, and employment eligibility are mandated by federal, state, and local laws for all newly hired employees.

Objectives and Evidence

During FY 2020, the HR Strategic Communications, Employee Programs, and Client Services team strived to continue increasing employee recognition, administer the 2020 Employee Engagement Survey, and comply with all hiring and employment eligibility rules and regulations governed by federal, state, and local laws. Employee recognition activities were interrupted and impacted due to COVID-19. However, a new [FCPS Cares award](#) category was created to recognize the outstanding efforts by various FCPS staff during COVID-19. The 2020 Employee Engagement Survey was administered in the fall of 2019 and results were shared with principals and program managers over the winter. FCPS conducts the Employee Engagement Survey every other year to measure the engagement of all contracted Division employees. Over 19,000 employees responded to the 2020 survey and provided feedback that will help inform Division and school improvement planning to help ensure that employees feel supported and valued.

Explanation of Costs

The FY 2021 budget for Human Resources Strategic Communications, Employee Programs and Client Services totals \$2.3 million and includes 11.3 positions. As compared to FY 2020, this is an increase of \$74,961, or 3.4 percent, and an increase of a 1.0 business specialist position from position conversions. Contracted salaries total \$1.0 million, an increase of \$0.1 million, or 13.2 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, a decrease of \$40,395, or 19.7 percent, primarily due to funding reallocation for position conversions reflected above and in the HR Systems program. This funding provides hourly support for general office support services and employee awards. Employee benefits total \$0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.7 million, a decrease of \$61,535, or 8.2 percent, due to funding reallocation for position conversions reflected above and in the HR Systems program. This funding provides general office supplies, professional development, printing, annual Outstanding Employee Awards, special functions, Excellence Awards, office equipment services, and other professional services including fingerprinting and background checks.

Talent Acquisition and Management

Premier Workforce - Exceptional Employees									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$682,060	5.0	Administrator	\$0	0.0	\$684,628	5.0
Specialist	\$0	0.0	\$1,724,635	18.0	Specialist	\$0	0.0	\$1,791,852	19.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$1,126,539	20.0	Office	\$0	0.0	\$1,188,015	21.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$186,268	0.0	Hourly Salaries	\$0	0.0	\$132,933	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,632,262	0.0	Employee Benefits	\$0	0.0	\$1,755,807	0.0
Operating Expenses	\$650,000	0.0	\$274,824	0.0	Operating Expenses	\$650,000	0.0	\$274,824	0.0
	\$650,000	0.0	\$5,626,587	43.0		\$650,000	0.0	\$5,828,059	45.0
	10.4%	0.0%	89.6%	100.0%		10.0%	0.0%	90.0%	100.0%
Total Positions				43.0	Total Positions				45.0
Expenditures			\$6,276,587		Expenditures			\$6,478,059	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$105,988		Offsetting Grant Funding			\$109,511	
School Operating Fund Net Cost			\$6,170,599		School Operating Fund Net Cost			\$6,368,548	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Sean McDonald								
Phone Number	571-423-3164								
Web Address	https://www.fcps.edu/talent-acquisition-and-management								
Mandate(s)	Americans with Disabilities Act of 1990 (ADA); Family and Medical Leave Act of 1993 (FMLA); Federal Employment Laws; Omnibus Transportation Employee Testing Act of 1991								

Support: Departments: Human Resources: Talent Acquisition and Management

Description

Talent Acquisition and Management strives to recruit, select, and hire an outstanding and diverse workforce committed to fostering educational excellence. The Instructional, Support, and Administrative Employment sections recruit, select, hire, and assign staff for all contracted, temporary hourly, and substitute positions in FCPS. The Licensure section manages the certification and recertification of all instructional staff with teaching licensure and ensures Every Student Succeeds Act (ESSA) licensed and endorsed requirements are met by FCPS and/or Virginia Department of Education (VDOE) deadlines.

Responsibilities include:

- Reviewing current research on recruitment practices and trends; designing and implementing successful recruitment strategies and events; evaluating processes and procedures continually to ensure optimum service delivery
- Training school-based principals and operational curriculum specialists for recruitment trips; scheduling and attending relevant support and instructional job fairs and university consortiums to attract a highly qualified and diverse workforce; screening applicants to provide viable candidates for positions; conducting teacher interviews

Human Resources

- Maintaining administrative hiring processes including: advertising positions, screening candidates in applicant pool for qualification; managing interview processes, to include the principal pool process, from meeting with school staff and community, eliciting input from the school community and staff, selecting a panel in conjunction with the Region administration, developing interview questions that parallel the needs of the schools as evidenced by the input from the school community and the Region, conducting panel interviews, and completing hiring processes
- Managing the vacancy position advertisement process; managing the technology necessary to provide an outstanding pool of applicants from which to hire [Kenexa, Substitute Employee Management System (SEMS) Lawson]; overseeing Gallup Teacher Insight and Principal Insight agreement and concomitant training; maintaining the applicant tracking system and providing ongoing training to the employment team and hiring managers.
- Managing annual FCPS job fairs, information events, university partnership update meetings, and student teacher information sessions; overseeing the communication, support, and connection from the applicant phase to placement in schools; partnering with school, community, and business leaders to develop and implement initiatives such as the Teachers for Tomorrow Program, and other talent pipeline initiatives.
- Maintaining university partnership relations and conducting presentations as requested on hiring practices, career switcher opportunities, critical field content areas, and diversity needs; overseeing university intern contracts with various colleges and universities, such as Virginia Commonwealth University, Marymount University, and George Mason University, to coordinate programs which help to facilitate FCPS teacher recruitment and allow teachers to participate in education programs leading to licensure; managing the student teacher/intern placement process
- Providing trainings to both management and employees on a variety of hiring functions; partnering with managers to successfully resolve employment issues; providing advice and counsel to principals and program managers regarding HR issues; providing career counseling to current and prospective employees seeking advancement
- Maintaining and updating accurate and timely staffing, licensure, and substitute records for all schools, centers, and programs
- Assisting Leadership Team members in planning and conducting the interview process for senior management positions

Method of Service Provision

Service is provided directly to all internal and external customers. The Talent Acquisition and Management (TAM) staff works in cohesive small and large teams in order to individualize service to customers. This program follows all state and federal laws, including: Americans with Disabilities Act of 1990 (ADA); Family and Medical Leave Act of 1993 (FMLA); Federal Employment Laws; and the Omnibus Transportation Employee Testing Act of 1991. The following 45.0 nonschool-based positions support the Talent Acquisition and Management program: a 1.0 director, 4.0 coordinators, a 1.0 functional supervisor, 17.0 business specialists, a 1.0 technician, 20.0 technical assistants, and a 1.0 administrative assistant.

Scope of Impact

All FCPS applicants, and employees, as well as the broader community, are impacted by the work of the Talent Acquisition and Management program. The program works with all FCPS schools and offices to recruit, hire and retain exceptional employees.

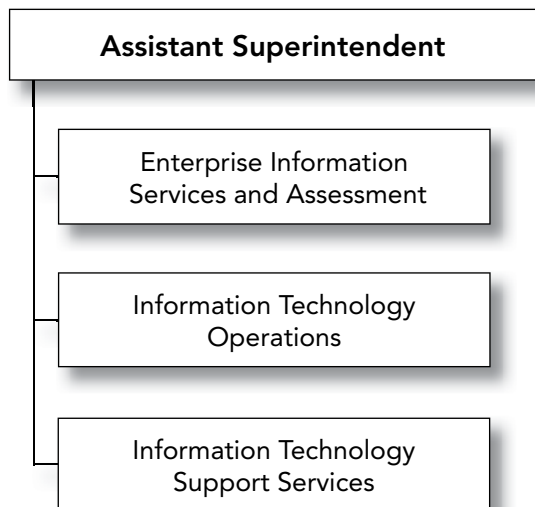
Objectives and Evidence

The objectives in FY 2020 were focused around improved recruitment strategies and hiring of diverse talent. To combat challenges linked to the nationwide teacher shortage, significant focus has been placed on identifying and building internal and external teacher talent pipelines. The Office of Talent Acquisition and Management reports data annually as part of the FCPS' [Strategic Plan Report: Premier Workforce](#) under the "Exceptional Employees" subsection.

Explanation of Costs

The FY 2021 budget for Human Resources Talent Acquisition and Management totals \$6.5 million and includes 45.0 positions. As compared to FY 2020, this is an increase of \$0.2 million, or 3.2 percent, and 2.0 positions. The position increases include a 1.0 business specialist as part of the FY 2019 Year End Budget Review, and a 1.0 technical assistant from position conversions. Contracted salaries total \$3.7 million, an increase of \$0.1 million, or 3.7 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, a decrease of \$53,335, or 28.6 percent, due to funding reallocation for position conversions reflected above. This funding provides hourly support for general office support services. Employee benefits total \$1.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.9 million remain unchanged and fund management of substitute teacher assignments, Gallup teacher insight/principal insight, recruitment advertising and travel, recruitment training for hiring managers, and general supplies in support of recruitment. Offsetting grant revenue of \$0.1 million represents funding from the Title II grant. The net cost to the School Operating Fund is \$6.4 million.

Information Technology



Assistant Superintendent

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For more information, please visit our website:

<https://www.fcps.edu/departments/information-technology>

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.

IT's 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. The 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

FCPS is a recognized leader in the integration of technology in education: the Northern Virginia Technology Council (NVTC) Tech 100 recognized IT for driving technology innovation in Northern Virginia; District Administration magazine named FCPS a District of Distinction for creating the Education Decision Support Library (EDSL) Responsive Instruction Tool; a Top 10 Digital District by the joint Center for Digital Education and National School Boards Association's; NVTC's Destination Innovation Award; *Chief Information Officer Magazine* Impact Award in Advanced Analytics and Big Data; in addition FCPS has received two Virginia Governor's Technology Awards for the Innovative Use of Technology in Education and four CIO Top 100 awards. IT is an exceptional organization operating in a demanding environment and supports critical business and instructional services in support of FCPS strategic objectives.

Expectations of technology services, solutions, and devices have exploded in recent years. FCPS customers, including parents, students, and staff, expect IT systems to work efficiently 24/7, 365 days a year. Simultaneously the scope, depth, complexity, and sophistication of IT systems have increased. Virtually every major FCPS initiative has a technology component; as a result, IT is currently managing approximately 55 Division-level projects. In addition, there are approximately 150 current instructional product assessments under review for instructional value, function, and for data privacy and security compliance. Due to contract expirations, evolving capabilities, and changing and emerging needs there are multiple competitive solicitations in process, or recently awarded, for Digital Education Content, Identity Management, Professional Development Evaluation, Learning Management, Enterprise Hardware & Repair, and purchase of computing devices. When even a single app can compromise student security, or impede interoperability of systems, heightened scrutiny and vigilance is essential and requires substantive time and resources to ensure optimal performance and maximize instructional benefit for students. The rate of change and volume of projects, assessments, solicitations, and implementations place a continuous burden on schools and staff to ensure effective adoption. To succeed IT must be proactive, adaptable, agile, and evolve as an organization; the journey towards becoming a 'digital district' is an excellent example.

When many districts chose to restrict personal devices, in 2011 FCPS determined that establishing a Bring Your Own Device (BYOD) program was a valuable step to prepare for the future. Learning from this experience, in 2013 FCPS joined the "Consortium for School Networking (CoSN) Teaming for Transformation II: Leading a Digital Conversion for Student Learning Cadre". This national cadre of 19 leading districts focused on how to improve student-centered learning in a digitally rich learning environment, which led to the development of the FCPS Digital Transformation Framework. This framework began the process to realign and reprioritize resources, processes, and instructional practices and prepare for a digital learning environment and enable students and teachers greater control over the time, place, path, and pace of learning. Subsequently in 2015, the FCPS Strategic Plan established a goal to provide "One electronic device per student" (1:1) and to "Create systemic strategies and standards for technology use by teachers and students to improve student engagement and learning".

From these foundations, in 2016 FCPS established FCPSOn, the Division 1:1 program. FCPSOn is a transformation of learning for students and educators. At its core, FCPSOn provides students with equitable access to meaningful learning experiences using a variety of technology tools. Teachers are able to personalize student learning and ensure that each student has access to an active and inspiring learning environment in which they can develop and apply their *Portrait of a Graduate* skills as communicators, collaborators, ethical and global citizens, creative and critical thinkers, and goal-oriented and resilient individuals.

Information Technology

Over the next few years, several 1:1 pilot projects were conducted to develop instructional best practices, identify device requirements, refine management and security strategies, conduct network testing and required enhancements, and how to conduct large-scale student testing using personal FCPS devices. Realignment of resources, such as reallocation of a portion of text-book funding to support digital-resources, were also identified. Tactics to address important issues, such as bridging the digital-divide and meeting student home internet access needs by providing MiFi devices were begun. Following a successful FCPSOn pilot in the Chantilly pyramid and in VDOE-funded eLearning Backpack High Schools, in 2020 FCPSOn expanded to all high school students. Middle school students will join FCPSOn in FY 2021.

COVID-19 brought unprecedented challenges to FCPS in spring 2020. Moving instruction and virtually all FCPS business operations to a 100 percent virtual environment in a matter of weeks taxed staff and systems never designed to handle the simultaneous technical and support needs of 188,000 students, their parents, and over 24,000 staff. In support of the FCPS Distance Learning Plan, in a matter of weeks IT distributed over 18,000 laptops and almost 2,000 MiFis to students in need; restructured the IT service model to remotely support 40,000 users, plus students and parents; expanded distance learning programming opportunities; enhanced numerous systems and processes; and expanded capacity of critical remote learning tools, such as Blackboard Collaborate and Google Classroom.

Ubiquitous internet access and an adaptable, scalable, and highly reliable technology infrastructure are essential to the successful implementation of FCPSOn, the distance FCPS Distance Learning Plan, and to conduct daily business operations. This infrastructure is also requisite to support the FCPS Internet of Things (IoT), and deliver essential services such as emergency and security systems, printers, etc. The FCPS Network has evolved from providing basic 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 uninterruptible 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 225,000 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.

FCPSOn has brought rapid growth to the school computer inventory and the computer marketplace is also rapidly changing. Manufacturers are moving to shorter product life-cycles. and maintain sufficient replacement parts to complete in-warranty repairs, timelines to obtain parts is increasing, and once a model is discontinued and the device warranty expires, replacement parts are quickly unavailable and 3rd party re-sellers must be used. Due to supply and demand, older parts are typically more expensive than newer parts. 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. FCPSOn necessitates moving from 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 support costs are likely to increase in the long-term due to maintaining a larger inventory with shorter lifespans. In addition, some secondary curriculums will continue to require higher-end devices in order to maintain curricular equity within a 1:1 environment. Current funding for computer replacement and maintenance is limited and the expansion of FCPSOn requires substantial resources to maintain the computer inventory.

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 the FCPS network, to sustain and refresh the computer inventory, and to ensure continuity of instruction and business in the 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 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 Division. This office also supports the implementation of new systems to advance the capabilities of the 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 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

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by IT. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Information Technology
Support: Departments: Information Technology
Administration
Information and Records Management and Reporting
Instructional and Business Technology Assessment, Development, and Maintenance
Integrated Digital Technology Services
Network and Enterprise Systems Support
Technology Equipment and Infrastructure Systems Support
Technology Support Services
Support: Divisionwide Services: Logistics
Copier Leases and Maintenance
IT Divisionwide Support: CCC (FOCUS); Forms; Other Technology Plan

Support: Departments: Information Technology	Page
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Information Technology Administration

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$219,168	1.0	Administrator	\$0	0.0	\$219,168	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$69,383	1.0	Office	\$0	0.0	\$69,445	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$133,073	0.0	Employee Benefits	\$0	0.0	\$138,422	0.0
Operating Expenses	\$0	0.0	\$3,172	0.0	Operating Expenses	\$0	0.0	\$3,172	0.0
	\$0	0.0	\$424,795	2.0		\$0	0.0	\$430,207	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$424,795		Expenditures			\$430,207	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$424,795		School Operating Fund Net Cost			\$430,207	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Guatam Sethi								
Phone Number	703-503-7610								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	None								

Support: Departments: Information Technology: Administration

Description

The assistant superintendent provides support to the Superintendent and the Leadership Team, provides vision and direction to the Department of Information Technology staff, and serves as a liaison to the School Board.

Method of Service Provision

Information Technology Administration ensures that mission critical technology services are reliable, available, secure, and delivered efficiently and cost effectively. The following 2.0 nonschool-based staff support the Information Technology Administration program: a 1.0 assistant superintendent and a 1.0 executive administrative assistant.

Scope of Impact

All FCPS staff, students, and families, as well as the broader community, are impacted by the work of the Information Technology Administration program.

Objectives and Evidence

Presentations on the activities of the Department of Information Technology are available on BoardDocs.

Information Technology

Explanation of Costs

The FY 2021 budget for Information Technology Administration totals \$0.4 million and includes 2.0 positions. As compared to FY 2020, this is an increase of \$5,411, or 1.3 percent. Contracted salaries total \$0.3 million, an increase of \$62. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$3,172, remain unchanged and provide office supplies and technical training.

Information and Records Management and Reporting

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$258,008	2.0	Administrator	\$0	0.0	\$259,474	2.0
Specialist	\$0	0.0	\$660,685	7.0	Specialist	\$0	0.0	\$838,371	9.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$180,386	3.0	Office	\$0	0.0	\$146,679	3.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$238,764	0.0	Hourly Salaries	\$0	0.0	\$238,764	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$525,102	0.0	Employee Benefits	\$0	0.0	\$615,174	0.0
Operating Expenses	\$0	0.0	\$53,077	0.0	Operating Expenses	\$0	0.0	\$53,077	0.0
	\$0	0.0	\$1,916,023	12.0		\$0	0.0	\$2,151,540	14.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				12.0	Total Positions				14.0
Expenditures			\$1,916,023		Expenditures			\$2,151,540	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,916,023		School Operating Fund Net Cost			\$2,151,540	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Sandy Kretzer								
Phone Number	703-329-7444								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	Accreditation compliance; record retention in compliance with FERPA and Library of Virginia; FOIA compliance; VDOE Reporting								

Support: Departments: Information Technology: Information and Records Management and Reporting

Description

Information and Records Management and Reporting provides FCPS leaders with data to support planning, evaluation, staffing, and decision making and provides for the auditing, maintaining, certifying, and reporting of student information in compliance with federal and state laws. In addition, this program is responsible for managing the Division’s data and document retention program in compliance with the Family Educational Rights and Privacy Act (FERPA) and the Library of Virginia requirements. This includes document handling in support of Freedom of Information Act (FOIA) requests and litigation activities. This program is also necessary to fulfill the objective of providing electronic information about school and Division programs and academic progress, and access to relevant and current data.

Method of Service Provision

This program is provided by FCPS staff assigned to Information Technology, augmented by hourly staff to support peak workloads. FCPS staff members require a strong understanding of federal, state, and local regulations; the application of these regulations to the education environment; and a deep understanding of FCPS instructional and business practices. Staff members must understand and apply best practices for records processing and data management. Specialty skills are required to support statistical processing, including the use of the SPSS statistical package. The following 14.0 nonschool-based staff support the Information and Records Management and Reporting program: 2.0 coordinators, 8.0 technology specialists, a 1.0 technician, 2.0 technical assistants, and a 1.0 administrative assistant.

Information Technology

Scope of Impact

All FCPS staff, students, and families, as well as the broader community including the School Board, the City of Fairfax, the Virginia Department of Education (VDOE), and the U.S. Department of Education, are impacted by the work of the Information and Records Management and Reporting program.

Objectives and Evidence

The objectives of the Information and Records Management and Reporting program are:

- Compliance reporting

This includes collecting, integrating, and preparing data on behalf of the schools for submission to the state and federal governments. Select reports include: the federal Impact Aid program; the U.S. Department of Education Civil Rights Survey; Virginia Wellness; School Choice for Title I; State Accreditation; Career and Technical Education; Discipline, Crime, and Violence reporting; and the State Student Record Collection.

- Local reporting

This includes the collection and dissemination of data within FCPS to support school operations. Select reports include class size, enrollment certification, staffing enrollment, verified credit reporting, seventh semester GPAs, student mobility, and the student success goals reports.

- Records management

This involves implementation of state and federal standards for the retention of student, employee, financial, and school board data and documents. It also includes the processing and long-term storage of student records, approximately 150,000 pages digitized annually, as well as the mandatory destruction of data and documents that meet their retention thresholds. Total documents destroyed exceeds 250 tons annually.

These activities have expanded as a result of the VDOE initiatives to establish unique student testing identifiers (STI) and implement online SOL testing. This service now includes management of the STI and student registration import (SRI) processes. The STI process requires continual coordination with the State, as well as other school districts, to establish unique STIs for each student. The SRI is performed continually during SOL testing to establish which students are eligible to take which SOL tests. Challenges associated with continuous changes in VDOE reporting requirements, increases in data analysis and reporting requests, data related FOIA requests and facilitating higher data visibility for community require increasing capacity via workflow improvements, effective communication and teaming between offices.

Explanation of Costs

The FY 2021 budget for Information Technology Information and Records Management and Reporting totals \$2.2 million and includes 14.0 positions. As compared to FY 2020, this is an increase of \$0.2 million, or 12.3 percent, and an increase of a 1.0 web development specialist and a 1.0 student information analyst from position conversions. Contracted salaries total \$1.2 million, an increase of \$0.1 million, or 13.2 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$0.2 million remain unchanged and provide hourly support for the systems and hardware used by FCPS. Employee benefits total \$0.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$53,077 remain unchanged and fund maintenance services for computer and office equipment, office supplies, computer supplies, and noncapitalized technical equipment.

Instructional and Business Technology Assessment, Development, and Maintenance

Resource Stewardship - Global									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$838,069	6.0	Administrator	\$0	0.0	\$823,382	6.0
Specialist	\$0	0.0	\$6,040,036	51.0	Specialist	\$0	0.0	\$6,571,163	55.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$119,397	2.0	Office	\$0	0.0	\$121,391	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$346,198	0.0	Hourly Salaries	\$0	0.0	\$250,479	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$3,253,517	0.0	Employee Benefits	\$0	0.0	\$3,623,902	0.0
Operating Expenses	\$0	0.0	\$13,398,631	0.0	Operating Expenses	\$0	0.0	\$13,330,111	0.0
	\$0	0.0	\$23,995,847	59.0		\$0	0.0	\$24,720,427	63.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				59.0	Total Positions				63.0
Expenditures			\$23,995,847		Expenditures			\$24,720,427	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$23,995,847		School Operating Fund Net Cost			\$24,720,427	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Sandy Kretzer								
Phone Number	703-329-7444								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	FERPA and HIPAA								

Support: Departments: Information Technology: Instructional and Business Tech Assmnt, Dev, and Maint

Description

Instructional and Business Technology Assessment, Development, and Maintenance provides a divisionwide, requirements-driven, enterprise perspective to major FCPS technology projects. This program ensures that relevant new and emerging technologies integrate efficiently into the enterprise technology architecture, all business elements of major technology projects are executed in a timely and well-organized manner, and the ongoing delivery of technology services is accomplished efficiently and cost effectively. The program provides operational support for over 115 major information systems covering all aspects of Division operations. These systems are essential to the functioning of the Division and include systems that directly support instruction, such as FCPS eCART, library services, fitness tracking, student-teacher collaboration, and college applications. Other systems support school administration, which include admissions, course scheduling, grading, attendance, discipline, health, and transcripts, as well as systems for transportation, food services, and facilities planning. It also includes systems to support staff, such as human resources, payroll, time reporting, and retirement systems; and it includes systems to support community interaction, such as eNotify, FCPS 24-7 Learning, ParentVUE, Family Connection, public school profiles, and weCare@school.

Information Technology

Method of Service Provision

This program is provided by FCPS staff assigned to Information Technology, augmented by outside consulting for specialty skills. FCPS staff members require a unique combination of a strong understanding of FCPS instructional and business practices, as well as the application of technology to effectively and efficiently support those practices. Staff must maintain expertise in infrastructure, desktop, mobile, and web technologies. Staff members must understand and apply best practices for software requirements analysis, design, implementation, testing, and configuration management. Specialty skills are required to maintain and operate the application infrastructure, including Oracle database management, Java and .NET framework development, and webMethods integration services. The following 63.0 nonschool-based staff support the Instructional and Business Technology Assessment, Development, and Maintenance program: a 1.0 director, 5.0 coordinators, 55.0 technology specialists, a 1.0 program assistant and a 1.0 administrative assistant.

Scope of Impact

All FCPS staff, students, and families, as well as the broader community, are impacted by the work of the Instructional and Business Technology Assessment, Development, and Maintenance program.

Objectives and Evidence

The objectives of the Instructional and Business Technology Assessment, Development, and Maintenance program include supports in the following five major activities.

- The identification of new and emerging technologies as potential for FCPS, and the assessment of these technologies for integration into the schools, centers, and administrative offices. This includes wireless local area networking for the instructional programs, data projection devices for classroom instruction, and online textbooks and software components for textbook adoption. These technology assessment activities are critical as new instructional materials are increasingly accompanied by technology components and resources. Approximately 150 technology assessments are conducted each year.
- The participation as internal senior level consultants on major technology projects to present an enterprise perspective in order to mitigate redundancy and conflicts among projects and to ensure the projects' compliance and consistency with the enterprise technology architecture. This includes the library management system, the professional development and evaluation system, basal resources (online textbooks), and the learning management system.
- Systems operation and maintenance and enterprise information systems require daily monitoring to ensure availability, ongoing defect correction and system upgrades to ensure supportability, data auditing to eliminate anomalies, and frequent execution of defined business processes (running biweekly and monthly payrolls).
- Systems integration of application infrastructure enables real-time sharing of student information. Enterprise information systems such as the student information system, library system, transportation system, and food services system are integrated through a robust application integration infrastructure to reduce redundant data entry and to enable the sharing information on students as they enroll, transfer, and withdraw.
- System implementation, enhancement, or replacement is used to acquire and implement new systems or major enhancements to meet changing Division needs. This activity involves market studies, business case development, competitive selection processes, as well as the design, implementation, training, and support activities necessary to successfully deploy a new system. System implementations include FCPS eCART for formative assessment and intervention, MyPDE professional development system, SEA-STARS for special education, the Naviance Succeed and Family Connection applications to assist students in the college application process, online registration for adult education, and an identity management solution to improve security and efficiency of account management.

The resources of this program are essential to contribute to each of the activities listed above. For example, the same resources are needed to operate the current student information system, to integrate that system to other applications, and to replace the student system with a new application. FCPS staff members require a unique combination of a strong understanding of FCPS instructional and business practices, as well as the application of technology to effectively and efficiently support those practices. Staff must maintain expertise in infrastructure,

desktop, mobile, and web technologies. Staff members must understand and apply best practices for software requirements analysis, design, implementation, testing, and configuration management. In addition, all applications are required to comply with legal security requirements of the Family Educational Rights and Privacy Act (FERPA) and Health Insurance Portability and Accountability Act (HIPAA).

Explanation of Costs

The FY 2021 budget for Information Technology Instructional and Business Technology Assessment, Development, and Maintenance totals \$24.7 million and includes 63.0 positions. As compared to FY 2020, this is an increase of \$0.7 million, or 3.0 percent, and 4.0 positions. The position increase includes 3.0 technology specialists from position conversions, and a 1.0 technology specialist to support the design and implementation of data systems for dropout prevention. Contracted salaries total \$7.5 million, an increase of \$0.5 million, or 7.4 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, a decrease of \$95,719, or 27.6 percent, due to funding reallocation for position conversions reflected above. Hourly salaries primarily provide hourly technical support for the systems used by FCPS. Employee benefits total \$3.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$13.3 million, a decrease of \$68,520, or 0.5 percent, primarily due to funding reallocation for position conversions reflected above and realignment to the Information and Records Management and Reporting, and Technology and Support Services programs. The decrease is partially offset by an increase for Schoology, the new learning management system, as well as funding related to reports on students' progress towards graduation for dropout prevention. Operating expenses are mainly for computer and office services, other professional services, software maintenance, and noncapitalized equipment.

Information Technology

Integrated Digital Technology Services

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$114,648	1.0	Administrator	\$0	0.0	\$117,952	1.0
Specialist	\$0	0.0	\$2,407,628	34.5	Specialist	\$0	0.0	\$2,973,530	37.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$64,897	1.0	Office	\$0	0.0	\$65,852	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$274,478	0.0	Hourly Salaries	\$0	0.0	\$103,244	0.0
Work for Others	\$0	0.0	(\$21,228)	0.0	Work for Others	\$0	0.0	(\$21,228)	0.0
Employee Benefits	\$0	0.0	\$1,353,564	0.0	Employee Benefits	\$0	0.0	\$1,452,404	0.0
Operating Expenses	\$0	0.0	\$762,059	0.0	Operating Expenses	\$0	0.0	\$752,787	0.0
	\$0	0.0	\$4,956,045	36.5		\$0	0.0	\$5,444,541	39.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				36.5	Total Positions				39.5
Expenditures				\$4,956,045	Expenditures				\$5,444,541
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$2,260,414	Offsetting Grant Funding				\$2,260,414
School Operating Fund Net Cost				\$2,695,631	School Operating Fund Net Cost				\$3,184,127
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Tracey Jewell								
Phone Number	703-503-7737								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	None								

Support: Departments: Information Technology: Integrated Digital Technology Services

Description

Integrated Digital Technology Services (IDTS) focuses on creation, acquisition and digital delivery of assets and services that support mission-critical instruction and professional development. IDTS leverages multiple powerful digital platforms like MyPDE, Learn360, web-streaming and cable distribution to provide high quality learning resources for the FCPS community in a variety of formats. This program also operates the FCPS make-and-take facility, the Teaching Materials Production Center (TMPC), where teachers can create varying types of materials for use in their classrooms at minimal cost. In addition to serving teachers, IDTS provides support directly to schools in the form of: event services that assist with audiovisual and logistics support for all types of school events; consultation, purchasing and training assistance for all school news studios and programs; and on-site and central workshops for students on skills related to collaboration, communication, and media literacy.

IDTS provides critical support for the strategic plan, as implementation of many of the initiatives therein require educational and training assets in order to be successful. Through the creation of learning resources that include online courses and modules, micro-learning videos, podcasts, and other assets, IDTS is often responsible for creating and delivering content to meet FCPS priority needs and state/federal requirements. IDTS also maintains and administers a training content library that includes more than 50,000 resources to improve employee skills and knowledge.

Method of Service Provision

Each year, IDTS strategic planning is based on identified FCPS strategic goals. Initiatives and programs outlined as priorities in the FCPS strategic plan for a given year are included as priorities for IDTS support. An electronic request process allows instructional, operational and school-based personal to submit requests for various IDTS services, and those requests require prior approval from the requestor's principal, director or assistant superintendent to ensure the request is endorsed as a priority. IDTS uses a tiered approach in which the highest priority requests receive the highest levels of support, and the program also serves lower priority items and walk-in customers with support and consultation on project oversight, design, production, authoring and logistics.

Digital learning resources for instruction and professional development are delivered primarily via two methods: web-based streaming and cable video. IDTS maintains the capability to video-stream "live" for mission-critical school system events (i.e. School Board meetings), as well as for emergency messaging purposes in the event of a crisis. Other non-live video resources are made available via on-demand streaming in several platforms, including Learn360 and YouTube. The cable video network and associated channels were provided to FCPS over 30 years ago by franchise funding from the Fairfax County government and cable providers. This network of channels allows FCPS to ensure that mission-critical information and learning programs reach every FCPS building and most FCPS families via cable, even where internet connections are not available.

The following 39.5 nonschool-based staff support the Integrated Digital Technology Services program: a 1.0 coordinator, 4.0 business specialists, 3.0 functional supervisors, 21.0 technology specialists, 9.5 technicians, and a 1.0 administrative assistant.

Scope of Impact

All FCPS staff, students, and families, as well as the broader community including the school board, are impacted by the work of the IDTS program. This includes 70 School Board sessions that were broadcast and/or streamed, 19 streamed Citizen Advisory Committee meetings, 241,351 course completions for IDTS created courses, multiple streams over 3 Cable TV channels, combined with streamed on-demand videos, live events, documents and podcasts which received nearly 2,000,000 views in FY 2020. Also 259,067 items were purchased from the TMPC, there were 1,717 client visits, and 162 school visits for studio consults.

Objectives and Evidence

The objectives of IDTS are extensive and vary by group. They are aligned to the goals of the FCPS Strategic Plan and projects cross departmental boundaries and provide an array of services, to include School Board support, professional development for all employees of FCPS, and teachers needing digital assets to develop lessons that align with the curriculum and support *Portrait of a Graduate*. The data to support the objectives are across multiple tools to include MyPDE, Learn360, the RequestIT system, and reporting on school board meetings.

The products and services provided by IDTS have enabled FCPS to implement other efficiencies and cost saving measures that include:

- Distance learning classes for students that expand course offerings for students in subjects that are not offered at their base school which reduces teacher staffing requirements
- An extensive classroom resource library with pre-negotiated rights to allow teachers to incorporate high-quality learning resources that have been aligned to learning standards, saving teachers time and money
- An extensive professional development resource library, with unlimited 24/7 access, that provides industry leading books, online courses and videos, reducing training costs and face-to-face training time, supporting self-paced and personalized learning, and allowing rapid mass deployment of government-mandated certification programs
- Comprehensive support for school-based events that range from science fairs to cultural celebrations to theater productions to community nights, reducing, and in many cases eliminating, costs for equipment rentals and third-party contractors
- Scheduling, acquisition and delivery of web-streaming and broadcast platforms to make FCPS School Board and other relevant content freely accessible to the entire FCPS community, scaffolding the close of the digital divide, as well as assisting with Section 508 compliance regulations

Information Technology

- Operation of the TMPC to centrally maintain equipment necessary to create materials, reducing the cost of equipment purchasing and outside vendor contracting by individual schools

Explanation of Costs

The FY 2021 budget for Integrated Digital Technology Services totals \$5.4 million and includes 39.5 positions. As compared to FY 2020, this is an increase of \$0.5 million, or 9.9 percent, and 3.0 positions. Position increases include 3.0 technicians from position conversions. Contracted salaries total \$3.2 million, an increase of \$0.6 million, or 22.0 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, a decrease of \$0.2 million, or 62.4 percent, due to funding reallocation for position conversions reflected above. Work for Others (WFO) reflects an expenditure credit of \$21,228 and remains unchanged. WFO reflects funding for TMPC materials and supplies used by teachers in their classrooms. Employee benefits total \$1.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.8 million, a decrease of \$9,272, or 1.2 percent, due to realignments to hourly salaries, and are mainly used for equipment and supplies. Offsetting grant funding of \$2.3 million represents funding through Cable Communications. The net cost to the School Operating Fund is \$3.2 million.

Network and Enterprise Systems Support

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$416,394	3.0	Administrator	\$0	0.0	\$417,636	3.0
Specialist	\$1,321,700	12.0	\$6,064,901	56.0	Specialist	\$1,335,872	12.0	\$6,087,023	57.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$48,381	1.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$38,332	0.0	Hourly Salaries	\$0	0.0	\$38,332	0.0
Work for Others	\$0	0.0	(\$355,708)	0.0	Work for Others	\$0	0.0	(\$361,599)	0.0
Employee Benefits	\$609,536	0.0	\$3,020,711	0.0	Employee Benefits	\$640,697	0.0	\$3,124,598	0.0
Operating Expenses	\$0	0.0	\$7,421,664	0.0	Operating Expenses	\$0	0.0	\$7,755,445	0.0
	\$1,931,237	12.0	\$16,654,674	60.0		\$1,976,569	12.0	\$17,061,435	60.0
	10.4%	16.7%	89.6%	83.3%		10.4%	16.7%	89.6%	83.3%
Total Positions				72.0	Total Positions				72.0
Expenditures			\$18,585,911		Expenditures			\$19,038,005	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$18,585,911		School Operating Fund Net Cost			\$19,038,005	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Tom VanDenburg								
Phone Number	703-329-7505								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	HIPAA; Children's Internet Protection Act; compliance with FOIA and E-Discovery								

Support: Departments: Information Technology: Network and Enterprise Systems Support

Description

Network and Enterprise Systems Support provides the central technology network and systems infrastructure and support upon which FCPS relies for the delivery of network applications and services. In recent years, a push to provide and support an “anytime, anywhere” high quality instructional program in FCPS has rapidly increased divisionwide dependence on seamless network instructional and administrative applications. As part of the overall effort to deliver a comprehensive instructional program designed to maximize student learning, this service has ultimate responsibility for providing all design, installation, operation, and maintenance services for all parts of the FCPS network.

This program is responsible for the configuration, operation and support of the enterprise wide area network (WAN), the local-area networks (LAN) and the wireless network. IT supports the infrastructure and equipment required to provide secure, reliable network connectivity to all FCPS locations, the Network Operations Center (NOC) and the internet.

FCPS operates an Institutional Network (I-Net) which is a 100 gigabit ethernet technology-based wide-area network that provides many benefits. The I-Net enables FCPS to take advantage of a high-speed connection to the enterprise network. I-Net is a cost-effective network topology that offers a hierarchical design, scalability, dynamic routing protocol, security, high reliability, performance, and enterprise wide network addressing. These I-Net design attributes allow FCPS to efficiently manage the WAN and provide a high level of reliable service. In

Information Technology

December of 2018 (FY 2019), the overall core WAN availability was 99.99 percent. Optimal school utilization of critical applications delivered via the network, such as FCPS 24-7 Learning and SOL online testing, is dependent on seamless WAN uptime and performance.

To maintain high-level network availability and access within FCPS buildings, this program upholds industry best practice standards in the maintenance and support of LANs and wireless networks. Approximately 6,100 LAN switches and 15,000 wireless access points are monitored and maintained, which provide a secure enterprise wide wireless network supporting instruction “anywhere” needed. Network engineering design services are provided for school renovation and new sites to ensure that proper data communications infrastructure is included to support instructional and administrative functionality.

Remote access and Virtual Private Network (VPN) services allow faculty and staff to connect to the FCPS network remotely and securely across the internet. The VPN infrastructure at the NOC has the capacity to support 18,000 concurrent users. In addition, firewall and intrusion detection systems provide round-the-clock data and perimeter network security against internet threats and vulnerabilities. These services are monitored 24/7/365 to ensure a high level of availability and performance. Threats and outages to the enterprise network are acted upon quickly and efficiently to mitigate the impact to network functionality and usage in order to ensure optimal uptime for instructional and administrative purposes.

The Health Insurance Portability and Accountability Act (HIPAA) mandate that certain technological safeguards are put in place to secure the integrity and privacy of employee health information. Periodic audits and reviews of systems, network devices, and access control measures are required to ensure FCPS compliance with the HIPAA mandate. In addition, an encrypted e-mail solution has been implemented for the Human Resources Benefits Program and maintained to ensure e-mail communications regarding employee health information are secured and encrypted to meet HIPAA compliance.

The 2000 Children’s Internet Protection Act (CIPA) requires schools to have a technology protection system in place to block and filter web pages and content considered unsafe to children. This service is responsible for the overall maintenance and support of the Internet Content Filtering (Lightspeed) system put in place for this purpose. This application allows FCPS to block certain categories of web traffic deemed inappropriate and harmful to minors and to ensure compliance with this critical Federal Communications Commission Act.

Approximately 900 enterprise servers are supported and maintained by these services. These servers run critical FCPS applications such as Active Directory, SIS, library, and payroll. While the total number of servers has not decreased significantly, the number of virtual servers has increased dramatically, with nearly 600 virtual servers now in use.

As part of an ongoing effort to improve business tools for staff, the FCPS Exchange Email system has been upgraded to Exchange Online. Exchange Online, part of the Office 365 suite, is Microsoft’s cloud-hosted messaging environment for email, contacts, tasks and calendar applications. This service maintains the e-mail infrastructure required to support over 40,000 mailboxes; the system processes over 25 million e-mail messages per month (internal and external, sent and received) and blocks approximately 25 million spam messages per month. Additionally, in compliance with the Freedom of Information Act (FOIA) and E-Discovery, an e-mail archive solution has been implemented for the School Board Office and the Division Counsel.

The Network Operations Center (NOC), located at Wilton Woods Center, operates 24/7/365 providing after-hours support. Primary functions of the NOC include the monitoring of FCPS networks and systems, managing the backup and data storage infrastructure, and executing backup and restore services for servers and systems located in the NOC. Disaster recovery planning documentation is also maintained to ensure business continuity in the event of a disaster.

Ongoing and continual data and network security services are vital to an organization as complex as FCPS. This service is responsible for providing security consultation to project teams and coordinating and implementing security incident investigations involving staff and/or students. Investigations often require working in collaboration with support partners, school administrators, and Human Resources and are vital to ensuring adherence to policies and procedures, the appropriate use of networks and resources, and ultimately the safety of students and employees.

Method of Service Provision

The Wilton Woods Center serves as a centralized location from which certified engineers are deployed in a timely, efficient manner to respond to network, systems, and security incidents. Proactive monitoring of networks and systems has been implemented to discover and troubleshoot issues in order to mitigate downtime and, in many cases, resolution occurs before affecting functions at the instructional level. Hours of operation are 24/7/365 for critical services. On-site, remote, and on-call support is provided. The following school-based staff support the Network and Enterprise Systems Support program: 12.0 technology specialists. In addition, the following 60.0 nonschool-based staff support the program: a 1.0 director, 2.0 coordinators, 6.0 functional supervisors, 39.0 technology specialists, and 12.0 technicians.

Scope of Impact

All FCPS staff, students, and families, as well as the broader community, are impacted by the work of Network and Enterprise Systems Support.

Corrective repair and replacement services and routine preventive maintenance are provided to the network, server, storage, and cloud infrastructure systems, which house critical applications and services used by the school community, including students, staff, and parents.

Objectives and Evidence

In addition to continuing general maintenance of technological systems located in administrative and school facilities and instructional technology such as the enterprise network and servers, the practices and objectives performed by the Network and Enterprise Systems Support are consistent with the principles and goals of the FCPS Resource Stewardship Strategic Plan.

Explanation of Costs

The FY 2021 budget for Information Technology Network and Enterprise Systems Support totals \$19.0 million and includes 72.0 positions. As compared to FY 2020, this is an increase of \$0.5 million, or 2.4 percent. Position increases include a 1.0 technology specialist from position conversions, offset by a 1.0 custodian position realigned to the Plant Operations program. Contracted salaries total \$7.8 million, a decrease of \$10,845, or 0.1 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$38,332 remain unchanged and provide hourly support for technical and general office support services. Work for Others (WFO) reflects an expenditure credit of \$0.4 million, a change of \$5,891, or 1.7 percent. WFO reflects a funding charge back to the Capital Projects program for wireless network deployment. Employee benefits total \$3.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$7.8 million, an increase of \$0.3 million, or 4.5 percent, primarily due to increases for Azure Cloud services and Sandvine, partially offset by funding reallocations for position conversions reflected above. Operating expenses primarily fund equipment, equipment services, other professional services, office supplies, postage, and printing.

Information Technology

Technology Equipment and Infrastructure Systems Support

Resource Stewardship - Global									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$248,289	2.0	Administrator	\$0	0.0	\$251,792	2.0
Specialist	\$0	0.0	\$4,529,219	59.0	Specialist	\$0	0.0	\$5,026,011	67.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$275,652	0.0	Hourly Salaries	\$0	0.0	\$275,652	0.0
Work for Others	\$0	0.0	(\$73,231)	0.0	Work for Others	\$0	0.0	(\$73,231)	0.0
Employee Benefits	\$0	0.0	\$2,224,321	0.0	Employee Benefits	\$0	0.0	\$2,552,400	0.0
Operating Expenses	\$0	0.0	\$6,340,876	0.0	Operating Expenses	\$0	0.0	\$5,928,402	0.0
	\$0	0.0	\$13,545,126	61.0		\$0	0.0	\$13,961,026	69.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				61.0	Total Positions				69.0
Expenditures			\$13,545,126		Expenditures			\$13,961,026	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$13,545,126		School Operating Fund Net Cost			\$13,961,026	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Tom VanDenburg								
Phone Number	703-329-7505								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	NFPA compliance; Office of County Fire Marshal; Federal regulations including Gramm-Leach Bliley Act; Sarbanes-Oxley Act; Health Insurance Portability & Accountability Act (HIPAA)								

Support: Departments: Information Technology; Technology Equipment and Infrastructure Systems Support

Description

Technology Equipment and Infrastructure Support is responsible for mitigating risk and sustaining the daily instructional and business operations for all FCPS facilities through the full life-cycle management of major life-safety infrastructure, communications systems, computers, and other electronic classroom equipment. This service ensures that these systems and devices are available and meet the requisites of all local regulations and needs of FCPS students and staff.

This service supports more than 252 fire alarm systems, along with the 55,000 associated framework components, that are inspected annually by the Office of County Fire Marshal to ensure compliance. Local fire code statutes, based on the National Fire Protection Association (NFPA) codes and regulations, mandate that fire protection systems are installed, managed, and maintained to safeguard the lives of FCPS students, faculty, staff, and visitors, as well as to protect its assets.

This service also maintains, upgrades, and repairs a vast infrastructure of intrusion security and access control systems. In today's changing environment, these crucial applications are being relied upon to ensure that the number and opportunity for threats to both human lives and assets are diminished. Approximately 221 intrusion detection systems and their 22,000 monitoring points are employed to supervise and report to the central monitoring station within the Safety and Security program to provide 24/7/365 complete coverage of FCPS buildings. Moreover, in an effort to control facility access to unauthorized persons, more than 230 keyless door

entry systems that utilize proximity readers to recognize cards either built into or affixed to FCPS badges are sustained by this service. Coupled with the use of camera systems strategically located at key building entry points to allow for visual confirmation, these critical systems provide an additional barrier between outside dangers and students and staff.

Public address (PA) systems continue to be the most effective means of rapidly conveying information throughout the building in the event of an emergency or critical situation. A requirement of the Safety and Security program's Shelter-in-Place and Stay Put, Stay Tuned facility procedures is the broadcast of information utilizing these systems to keep individuals informed of changing conditions relative to the safety of the building occupants. FCPS certified technicians support more than 200 of these building wide implementations, as well as more than 775 stand-alone units located in auditoriums, gymnasiums, and sports fields.

This program provides support for the enterprise communication requirements between facilities, the community, and emergency services by designing, installing, and maintaining all telephone systems (voice-over-internet Protocol, private branch exchanges); voice mail platforms; and two-way radio communication structures. These architectures enable routine and emergency transmissions from an office, classroom, or anywhere on the premises of a facility. The installation of telephones in every classroom has directly enhanced the instructional environment by offering parents a supplementary medium to connect with teachers and caller ID features to quickly identify threatening situations. In addition, this service is working to introduce technologies to advance the interoperability of radios between first responder agencies (police, fire, and federal), which align with objectives set forth by the National Capital Region Interoperability Program, and to allow for the deep penetration of radio signals throughout FCPS facilities providing widespread coverage.

This program provides on-site repairs for approximately 200,000 computers used by students and staff located in every FCPS building, plus thousands of scanners, servers, and other computer peripherals. All imaging and printing equipment is repaired and maintained, including approximately 1,500 copiers, and 11,570 printers. The FCPS copier program is a full-service offering for schools and administrative staff that simplifies a very complex process of procurement, supply fulfillment, repairs, maintenance, and removal for all copiers and duplicators.

Emerging technology in classroom presentation systems has vastly enhanced the day-to-day learning of all students. Audio-Video (AV) technicians are responsible for ensuring that approximately 9,500 interactive electronic whiteboards, 16,800 data projectors, 3,000 televisions, and other AV equipment are all functioning properly to maximize availability for instructional time. To support these technologies, this service maintains and repairs the delivery of broadcast video through the use of head-end systems and coaxial cable distribution plants. Every school utilizes this infrastructure to broadcast morning announcements from school television studios and for recording purposes for instruction. Lighting and sound support for all public FCPS School Board meetings, plus over 80 major FCPS conferences, and other special events that occur annually are also supported. Ongoing programs include: recycling of laptop batteries to meet Environmental Protection Agency (EPA) standards; and hard drive destruction, from computer and copier repairs and surplus equipment, which conform to Federal requirements defined in the Gramm-Leach Bliley Act (GLB), the Sarbanes-Oxley Act (SOX), and the Health Insurance Portability & Accountability Act (HIPAA).

Method of Service Provision

This service is provided primarily by FCPS staff, with augmentation by contracted support as needed. The staff members providing these on-site services have gained expertise and acquired industry and manufacturer certifications in the installation, management, and maintenance of the supported systems and devices to provide a cost-effective and efficient support model. For example, all FCPS computer technicians are Dell certified and 30 percent are now HP certified and all AV technicians are Smart and Epson projector certified.

To guarantee the most reliable continuum of these services, proactive monitoring systems are centrally maintained to identify issues with essential elements of the infrastructure. All of these activities are underpinned by an extensive full-service inventory/parts stock room that contains thousands of parts and supplies, plus individual service trucks fully stocked with the goal to restore service in a single visit. The central location of all staff at Woodson Annex, combined with a local full-service inventory of parts and supplies contributes to exceeding service level agreements

Information Technology

and restoring service in single visits. A rotational scheduling of staff is also maintained to ensure 24/7/365 call-out support of all fire alarm and security systems in the enterprise. The following 69.0 nonschool-based staff support the Technology Equipment and Infrastructure Systems Support program: 2.0 coordinators, 11.0 business specialists, 2.0 functional supervisors, and 54.0 technicians.

Scope of Impact

All FCPS staff, students, and families, as well as the broader community, are impacted by the work of Technology Equipment and Infrastructure Support. Corrective repair and replacement services and routine preventive maintenance are provided to school technology, life-safety, and telephone systems located in more than 220 FCPS facilities. In addition, the program provides the hardware repair of all staff and student laptops, essential to instructional and learning activities.

Objectives and Evidence

The Technology Equipment and Infrastructure Support resolved approximately 58,000 work requests in FY 2020. Additionally, this program supports the continuing general maintenance of technological systems located in administrative and school facilities and instructional technology such as laptops and audio-visual equipment, consistent with the principles and goals of the FCPS Resource Stewardship Strategic Plan.

Explanation of Costs

The FY 2021 budget for Information Technology Equipment and Infrastructure Systems Support totals \$14.0 million and includes 69.0 positions. As compared to FY 2020, this is an increase of \$0.4 million, or 3.1 percent, and 8.0 positions. Position increases include a 1.0 business specialist and 7.0 technicians from position conversions. Contracted salaries total \$5.3 million, an increase of \$0.5 million, or 10.5 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries of \$0.3 million remain unchanged and provide support to maintain the equipment and technology infrastructure on which FCPS employees and students work. Work for Others (WFO) reflects an expenditure credit of \$73,231 and remains unchanged. WFO reflects funding for labor and material charges for repairs work completed by Department of Information Technology for various work order requests, telephones, and trailers. Employee benefits total \$2.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$5.9 million, a decrease of \$0.4 million, or 6.5 percent, due to funding reallocation for position conversions reflected above. Operating expenses fund computer services and contracts, facility modifications, maintenance supplies, tools, office supplies, postage, and printing.

Technology Support Services

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$818,706	6.0	Administrator	\$0	0.0	\$822,730	6.0
Specialist	\$16,238,378	161.8	\$6,748,815	65.0	Specialist	\$16,578,119	166.3	\$7,948,263	80.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$129,780	0.0	\$43,796	0.0	Hourly Salaries	\$2,200,393	0.0	\$43,796	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$7,498,660	0.0	\$3,493,304	0.0	Employee Benefits	\$7,960,967	0.0	\$4,210,008	0.0
Operating Expenses	\$258,223	0.0	\$2,687,197	0.0	Operating Expenses	\$258,223	0.0	\$5,069,132	0.0
	\$24,125,041	161.8	\$13,791,818	71.0		\$26,997,702	166.3	\$18,093,929	86.0
	63.6%	69.5%	36.4%	30.5%		59.9%	65.9%	40.1%	34.1%
Total Positions				232.8	Total Positions				252.3
Expenditures			\$37,916,859		Expenditures			\$45,091,631	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$37,916,859		School Operating Fund Net Cost			\$45,091,631	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Tracey Jewell								
Phone Number	703-503-7737								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	VDOE SOQ for technology support								

Support: Departments: Information Technology: Technology Support Services

Description

Technology Support Services (TSS) provides cost-effective and mission critical technology services, support, and information. This program is required to comply with the Virginia Department of Education Standards of Quality (SOQ) requirements for technology support. A wide range of services are included to lead the development, implementation, and support of enterprisewide technology programs that enable day-to-day use of technology essential to instructional programs in schools and administrative offices. This includes supporting approximately 200,000 computers, tens of thousands of peripheral devices, 115 mission critical instructional and business applications, and hundreds of individual departmental and instructional technology programs. In addition, program management and planning services provide financial oversight, including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance with federal and state mandates.

TSS is aligned to international industry standard best practices identified in the IT infrastructure library (ITIL); the most widely accepted approach to IT service management in the world. This customer-focused, service-driven approach ensures repeatable processes, procedures, and metrics are in place to consistently deliver best-in-class IT services. A comprehensive ITIL compliant service management system is used to record and process all requests for services, support, and information from initiation through resolution, based upon agreed to and documented business rules and service levels. Services are provided by FCPS staff assigned to Information Technology. These positions have

Information Technology

a unique combination of highly technical troubleshooting and problem-solving skills coupled with outstanding customer service skills and an in-depth knowledge of FCPS instructional and business processes. Staff members possess a variety of industry standard certifications including passing rigorous exams to earn Help Desk Analyst and Manager Certifications, Microsoft's Desktop Support Technician Certifications, Project Management Professional Certifications, and ITIL Foundations and Practitioner Certifications.

Method of Service Provision

Service delivery is provided in a variety of methods aligned with the specific needs and requirements of those served, including the following:

- Staff members provide direct on-site and remote support and services to schools, centers, and administrative offices. On-site technology support helps to ensure technology is optimized and available for use in classrooms and offices. Specific activities include local server administration, desktop and operating system configuration management, network troubleshooting, software and computer installation and consultation, and local support for a wide range of systems and technology operations essential to teaching and learning. Staff members also provide remote expert technical and functional end user support including system and account administration, testing, documentation, instruction and collaboration for enterprise applications. Standards of Learning (SOL) online testing; FCPS' student, instructional, and library information systems; FCPS 24-7 Learning; G Suite for Education and Online Textbooks are examples of the many systems supported.
- Technology services and support are also provided through the IT Service Desk, a single point-of-contact for all support needs that responds to over a quarter-million customer inquiries and requests for technology support annually. The service desk facilitates the delivery of technology solutions and rapid resolutions of issues resulting from technology failures in order to minimize downtime and impact to instructional and administrative operations.
- Management of secure access to a wide range of instructional and administrative information programs is also provided in support of over 250,000 faculty, staff, student, and parents.
- RequestIT, a self-service portal through which customers submit requests for information or support and track the status of their requests, includes an actionable IT Service Catalog and access to more than 245 advertised IT services.
- Remote desktop management is a service delivery method that supports approximately 200,000 desktop and laptop computers. Delivery of critical software, operating system patches, and antivirus software ensure the security, reliability, and availability of FCPS computers. The Information Technology department, using its management infrastructure, helps secure FCPS' computer environment by deploying over 16 million security and software updates annually to centrally-managed computers.
- TSS provides professional project management services to schools and departments for major enterprise and departmental technology projects, upgrades, and replacements from project proposal through implementation. Examples include FCPSOn, FCPS 24-7 Learning, eCART, online SOL Testing, SIS, and G Suite for Education. Using professionally recognized standards, project managers guide project teams in the definition, planning and implementation of project activities.
- Program management and planning services provide financial oversight, including baseline budgeting; procurement and contracting; funds management for many divisionwide technology programs; and compliance with federal and state mandates.

TSS is supported by both school-based and nonschool-based positions. From 2009 to 2019, IT staffing increased primarily due to the change in the Virginia Standards of Quality (SOQ) for technology support in FY 2011, which introduced the requirement for a minimum of a 1.0 technology support person per 1,000 students. This change in the SOQs recognized the significant increase in technology in the schools, daily integration of technology in the curriculum, and the mission critical requirement to ensure technology is available for students and staff. As a result of this mandate, school-based technology support specialists (TSSpec) were added. Additional positions were added since FY 2020 to support the FCPSOn initiative. As part of FCPSOn and distance learning resulting from COVID-19, formulas have been utilized to allocate additional technology support specialists based on school size. Elementary schools receive a minimum of a 0.5 position with an additional 0.5 added when enrollment reaches

750 students. Middle schools are allocated a 1.0 position with an additional 0.5 added when enrollment reaches 1,250 students. High schools are allocated a 1.0 position with an additional 0.5 added at 1,250 students and again when enrollment reaches 2,500 students. The following 166.3 school-based positions support the program: 165.3 technology support specialists and a 1.0 technician. The following 86.0 nonschool-based positions also support the program: a 1.0 director, 5.0 coordinators, 3.0 functional supervisors, 49.0 technology support specialists, 19.0 business specialists, and 9.0 technicians.

Scope of Impact

All FCPS staff, students, and families, as well as the broader community, are impacted by the work of the TSS program. All FCPS stakeholders leverage technology to accomplish their tasks. During the COVID-19 pandemic, stakeholders have developed an even greater reliance on technology as the primary conduit through which business and learning are conducted. The FCPS greater community of approximately 40,000 employees, 188,000 students, and half a million parents have benefited from the impact of expanded services and expanded remote support provided by TSS.

Objectives and Evidence

The goals of the TSS program are to provide world-class customer service, model excellent communications, and deliver quality IT support for products and services. As an organization modeled on ITIL industry best practices, TSS collects service management data around customer support which includes tracking Service Level Agreements (SLA) for acceptable response and resolution times, customer satisfaction ratings to assist with measuring the quality of service provided, and volume of service request tickets related to various systems and products that can be compared as a percentage of overall users to provide some insight on the effectiveness of products and services. These data points are reported internally as part of the IT Continuous Service Improvement (CSI) process.

Explanation of Costs

The FY 2021 budget for Information TSS totals \$45.1 million and includes 252.3 positions. As compared to FY 2020, this is an increase of \$7.2 million, or 18.9 percent, and 19.5 positions. The position increases resulting from position conversions include 10.0 technology support specialists, 3.0 technicians and 2.0 business specialists, and are primarily funded within the program, in addition to funding from the Instructional and Business Technology Assessment, Development, and Maintenance program. The position increases also include 4.0 TSSpec positions to support the FCPSOn expansion in middle schools, and a 0.5 TSSpec position from enrollment growth. Contracted salaries total \$25.3 million, an increase of \$1.5 million, or 6.5 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$2.2 million, an increase of \$2.1 million, due to a placeholder funding allocation from the COVID-19 reserve to address the impact of the COVID-19 pandemic. After the adoption of the FY 2021 Approved Budget, the School Board approved the utilization of this funding as part of the return-to-school plan. The spending plan included funding of \$2.1 million for an additional 16.5 TSSpec positions. Hourly funding provides support for technical expertise for all systems. Employee benefits total \$12.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$5.3 million, an increase of \$2.4 million, or 80.9 percent, due to a placeholder for \$2.0 million Technology and Infrastructure Supports Reserve to address current distance learning challenges, and a \$0.7 million increases for the Student Information System options, Remedy upgrade, license and maintenance and \$0.2 million for intranet accessibility costs. The increases are partially offset by \$0.5 million funding reallocated for position conversions reflected above, and in the Information and Records Management and Reporting program. Operating expenses fund computers, equipment, computer and office supplies, professional development, and membership dues.

Divisionwide Centrally-Managed Services



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Divisionwide Services

Employee Leave Payments

Caring Culture - Healthy Life Choices									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$3,791,820	0.0	\$1,055,918	0.0	Hourly Salaries	\$3,791,820	0.0	\$1,055,918	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$289,557	0.0	\$80,634	0.0	Employee Benefits	\$290,443	0.0	\$80,881	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$4,081,377	0.0	\$1,136,551	0.0		\$4,082,264	0.0	\$1,136,798	0.0
	78.2%	NA	21.8%	NA		78.2%	NA	21.8%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$5,217,928		Expenditures			\$5,219,062	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,217,928		School Operating Fund Net Cost			\$5,219,062	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Michael Draeger								
Phone Number	571-423-3340								
Web Address	https://www.fcps.edu/business-services								
Mandate(s)	None								

Support: Divisionwide Services: Compensation: Employee Leave Payments

Description

The Employee Leave Payments program includes costs associated with obtaining personnel coverage using hourly-paid resources to provide temporary assistance when a long-term vacancy exists for a support employee. In addition, when employees retire or separate from the school system with an outstanding balance of annual leave, they are compensated for unused annual leave through an employee leave payment. Although the Department of Human Resources is the contact for this program, centralized leave payment accounts are administered by the Office of Payroll Management, Department of Financial Services.

Method of Service Provision

According to FCPS [Regulation 4813](#), annual leave is accumulated as follows: a maximum of 240 hours annually during the first ten years of service, and a maximum of 320 hours annually after ten years of service. Annual leave accumulated in excess of the maximum amounts is converted to sick leave. FCPS employees do not accrue or receive leave for work performed beyond standard work hours.

Scope of Impact

Program funds cover hourly-paid resource costs for obtaining personnel coverage when a long-term vacancy exists for an operational employee. This directly impacts staffing levels for other program activities and resulting services. Funds also cover compensation for unused annual leave for separating 12-month employees.

Objectives and Evidence

The Employee Leave Payments program provides for adequate staffing levels within the Division when operational employees are absent long-term. Annual leave, and payment for unused annual leave, is a component of employee compensation and serves as a long-term incentive that rewards longevity with the Division.

Explanation of Costs

The FY 2021 Employee Leave Payments budget totals \$5.2 million, an increase of \$1,133 over FY 2020. The entire budget for this program is compensation related, comprised of hourly salaries totaling \$4.8 million and the associated Social Security benefit costs of \$0.4 million. The Employee Leave Payments budget is allocated between school-based funding of \$4.1 million, or 78.2 percent, and nonschool-based funding of \$1.1 million, or 21.8 percent. The nonschool-based budget funds the hourly costs incurred when long-term vacancies for support employees are temporarily filled. The school-based budget funds leave benefit payouts to retirees and separated employees.

Divisionwide Services

Lapse

Premier Workforce - Global									
FY 2020 Budget				FY 2021 Budget					
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	(\$39,037,125)	0.0	(\$4,487,893)	0.0	Salary Adjustments	(\$39,028,589)	0.0	(\$4,456,889)	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	(\$12,494,283)	0.0	(\$1,171,117)	0.0	Employee Benefits	(\$13,104,745)	0.0	(\$1,228,337)	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	(\$51,531,408)	0.0	(\$5,659,010)	0.0		(\$52,133,334)	0.0	(\$5,685,226)	0.0
	90.1%	NA	9.9%	NA		90.2%	NA	9.8%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures				(\$57,190,418)	Expenditures				(\$57,818,560)
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				(\$57,190,418)	School Operating Fund Net Cost				(\$57,818,560)
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Brooke Gustafson								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	None								

Support: Divisionwide Services: Compensation: Lapse

Description

Salary lapse is calculated each year to recognize savings resulting from position turnover and from positions being held vacant for a period of time during the fiscal year. Position turnover represents the savings realized when experienced employees retire or leave the Division and are replaced by workers with less experience, who earn a lower salary.

Method of Service Provision

Lapse is budgeted as a percentage of the compensation base. The lapse rate is determined using historical trends. 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. 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.

Scope of Impact

Savings are impacted by changes in the economy, regional employment trends, compensation adjustments, and other FCPS employment or salary initiatives. The compensation base on which the lapse budget is built includes FTE for all regular salaried employees in the School Operating Fund. Salary lapse is a critical calculation tool in accurately projecting compensation expenditures.

Objectives and Evidence

Lapse budget accuracy is reviewed each year, and adjustments are made where needed. Between FY 2018 and FY 2020, funding was infused into the teacher salary scales to make teacher salaries more competitive. Since more funding was targeted toward the lower end of the scales, turnover savings has decreased as the difference in salaries between employees departing and new hires narrowed. To adjust for this, shifts were made in the distribution between turnover and vacancy to more accurately reflect current experience.

Explanation of Costs

The FY 2021 adjustments for turnover and vacancies represent approximately \$57.8 million. The budgeted compensation lapse rate is 2.1 percent. Associated savings from employee benefits is also budgeted as part of lapse. If the savings recognized for the current fiscal year vary significantly from the amount anticipated, the lapse rate is adjusted for the following year. The economic downturn in FY 2009 significantly reduced savings from lapse. As a result, the rate was lowered to ensure that the actual lapse met the budgeted amount. Lapse in FY 2010, FY 2011, and FY 2012 prompted a return to the historically budgeted rate of 2.1 percent beginning in FY 2013 and remains at 2.1 percent for FY 2021.

Divisionwide Services

Short-Term Disability Insurance

Premier Workforce - Exceptional Employees									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$1,116,117	0.0	Hourly Salaries	\$0	0.0	\$1,116,117	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$85,231	0.0	Employee Benefits	\$0	0.0	\$85,492	0.0
Operating Expenses	\$0	0.0	\$959,792	0.0	Operating Expenses	\$0	0.0	\$959,792	0.0
	\$0	0.0	\$2,161,139	0.0		\$0	0.0	\$2,161,400	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,161,139		Expenditures			\$2,161,400	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,161,139		School Operating Fund Net Cost			\$2,161,400	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Sharon Subalusky								
Phone Number	571-423-3215								
Web Address	https://www.fcps.edu/node/28622								
Mandate(s)	None								

Support: Divisionwide Services: Compensation: Short-Term Disability Insurance

Description

The Short-Term Disability Insurance (STD) program is part of the overall FCPS Integrated Disability Management (IDM) program. There is no cost to employees to participate in the short-term disability plan. Employees become eligible and are enrolled after 12 calendar months of service.

Method of Service

New employees are enrolled in this program after completing one year of service with FCPS. After an elimination period where absences are covered by either sick or annual leave accruals, STD benefits can begin as early as the 21st day of disability. STD can provide supports for up to an additional five months and then pay and leave supports are transitioned into a Long-Term Disability (LTD) claim. Employees may choose their level of income replacement. Ninety percent of the employee's pre-disability salary is the default STD pay. Employees may increase their short-term disability pay to one hundred percent of their pre-disability salary by use of accrued leave. Claims administration is outsourced to Lincoln Financial as the third-party administrator for this program. The claims administrator provides medical expertise to evaluate claims, determines employees' disability status, and communicates with employees and the Disability and Leaves unit.

Scope of Impact

Over 29,000 benefit eligible employees may participate in the short-term disability plan. During FY 2020, a total of 991 short term disability claims were filed. STD supports the employee and, by extension, the employee's family, and it also supports FCPS operations by partially funding replacement workers. Principals and program managers receive support in absence management, and data from the program informs staffing efforts. Offices involved in the program include claimant work locations, the Disability and Leaves unit and the Employee Insurance unit of the Office of Benefit Services, the Office of Payroll Management, the Office of Budget Services, Talent Acquisition and Management, and Equity and Employee Relations.

Objectives and Evidence

A primary objective of STD is to provide income replacement to employees who are not able to work due to a personal illness or injury. The program also works to return injured or ill employees to work timely and in good health to avoid relapse. Data points include: FCPS absence management statistics, ADA Accommodations numbers and in the vendor's (Lincoln Financial) Experience Review of the STD program.

Explanation of Costs

The FY 2021 Short-Term Disability Insurance Program budget totals \$2.2 million, an increase of \$261, over the FY 2020 budget. Hourly salaries total \$1.1 million and remain unchanged. When an employee is absent due to short-term disability, hourly salaries fund the cost to provide substitute/temporary coverage as needed. Employee benefits total \$85,492 and are for Social Security benefits. Operating expenses of \$1.0 million remain unchanged and provide funding for an external vendor to administer short-term disability claims.

Divisionwide Services

Building Leases

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$8,866,385	0.0	Operating Expenses	\$0	0.0	\$9,005,015	0.0
	\$0	0.0	\$8,866,385	0.0		\$0	0.0	\$9,005,015	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$8,866,385		Expenditures			\$9,005,015	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$8,866,385		School Operating Fund Net Cost			\$9,005,015	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Bob Cordova								
Phone Number	571-423-2303								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Building Leases

Description

FCPS leases seven commercial properties which provide office and instructional space, facilities management support centers, warehouse space, and parking facilities. These leases are administered and managed by the Department of Facilities and Transportation Services, Office of Design and Construction's Property Management Section.

The Gatehouse Administration Center and the commercial leases comprise a total of 425,311 square feet (SF) of space which houses over 1,300 staff. Of this amount 208,000 SF is associated with the Gatehouse Administration Center which has a funding arrangement with Fairfax County for the administrative building and three adjacent acres. Commercial leasing comprises the balance of 217,311 SF within the following locations: 123,448 SF of combined office space at Willow Oaks and the Richmond governmental liaison office; 23,013 SF support two facilities management satellite centers in Merrifield and Herndon; 6,000 SF in instructional space for Fairfax County Adult High School in Herndon; and 64,850 SF support two warehouse facilities in Springfield and Merrifield. One lease is associated with parking for 30 buses. Another 22 buses share the parking lot at the leased Merrifield Satellite Center.

Scope of Impact

Various FCPS staff, students and families, as well as the broader community are impacted by the Building Leases program. All the leased space serves the FCPS schools, parents, students, and community members for a large range of programs and services. Such services included student registration, assessments, testing, planning, management of the Capital Improvement Program (CIP), bus storage, program administration, and overall customer service.

Objectives and Evidence

The Building Leases program objectives align with the FCPS Strategic Plan Goal 4: Resource Stewardship. The objective of the Building Leases program is to review, renew, and establish commercial building leases as needed for FCPS space requirements, and to reassess needs for future years. This program evaluates the value of property leases and monitors the demands of program and infrastructure needs.

Explanation of Costs

The FY 2021 budget for Building Leases totals \$9.0 million in operating expenses, an increase of \$0.1 million, or 1.6 percent, over FY 2020. This increase is due to rate escalation for leased facilities. Operating expenses provide funding for real estate leases including Gatehouse Administration Center, Willow Oaks Center, and other commercial properties.

Divisionwide Services

Capital Projects

Resource Stewardship - Efficient Budgeting and Allocation									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$861,927	7.0	Administrator	\$0	0.0	\$1,010,056	8.0
Specialist	\$0	0.0	\$7,140,581	81.3	Specialist	\$0	0.0	\$7,206,498	81.3
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$227,267	4.0	Office	\$0	0.0	\$228,990	4.0
Custodial	\$0	0.0	\$55,523	1.0	Custodial	\$0	0.0	\$55,523	1.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$3,827,808	0.0	Employee Benefits	\$0	0.0	\$4,076,161	0.0
Operating Expenses	\$0	0.0	\$190,705,202	0.0	Operating Expenses	\$0	0.0	\$191,193,162	0.0
	\$0	0.0	\$202,818,308	93.3		\$0	0.0	\$203,770,390	94.3
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				93.3	Total Positions				94.3
Expenditures			\$202,818,308		Expenditures			\$203,770,390	
Offsetting Revenue			\$194,522,916		Offsetting Revenue			\$194,522,916	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$8,295,392		School Operating Fund Net Cost			\$9,247,474	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Brady Rauch								
Phone Number	571-423-2280								
Web Address	https://www.fcps.edu/about-fcps/facilities-planning-future/capital-improvement-program								
Mandate(s)	Americans with Disabilities Act, Clean Water Act 88 Statute 816, Title 29 Code of Federal Regulations, Virginia Occupational Safety and Health Compliance Program, Title 16 Virginia Administrative Code Agency 25, Virginia Health Department regulations on well and septic systems, Virginia Department of Transportation regulations, Federal building codes, Virginia Uniform Statewide Building Code, Fairfax County Building Code, Fairfax County Fire Prevention Code								

Support: Divisionwide Services: Logistics: Capital Projects

Description

Capital Projects provide design and construction services for new school facilities, additions to existing schools, and renovation of existing school facilities in accordance with approved educational specifications that ensure these facilities accommodate the current Program of Studies and a growing student enrollment.

Method of Service Provision

This program provides architectural, civil, mechanical, and electrical design work for all of the modifications that are necessary to FCPS buildings and sites; design and construction oversight and management; coordination of school bond referenda; roof infrastructure replacements and upgrades; new synthetic turf installations and replacements; and on an annual basis provide data and information to the School Board on the Capital Improvement Program (CIP).

The following codes and regulations establish and promote health and safety conditions in public buildings and regulate how and where public facilities may be constructed or renovated: Americans with Disabilities Act of 1990; Clean Water Act (88 Statute 816 {1972}); Occupational Safety and Health Act (OSHA) regulations (Title 29 Code of Federal Regulations); Environmental Protection Agency (EPA) regulations; Virginia Occupational Safety and Health Compliance Program (VOSH); Title 16 Virginia Administrative Code (Agency 25); Virginia Health Department regulations on well and septic systems; Virginia Department of Transportation (VDOT) regulations; Federal building

codes; Virginia Uniform Statewide Building Code (USBC); Fairfax County Building Code; Fairfax County Fire Prevention Code; Fairfax County Zoning Ordinance; Fairfax County Capital Improvement Program; and Fairfax County Comprehensive Plan.

The following 94.3 nonschool-based positions support the Capital Projects program: 8.0 administrators, 81.3 specialists, 4.0 office position, and a 1.0 tradesperson position.

Scope of Impact

Various FCPS staff, students and families, as well as the broader community are impacted by the capital projects program which conducts professional services work for the planning, permitting, and construction of bond-funded school projects.

Objectives and Evidence

The Capital Projects program objectives are to implement the approved Capital Improvement Program (CIP). The program objectives align with the FCPS Strategic Plan Goal 3: Premier Workforce and Goal 4: Resource Stewardship and Premier Workforce. In FY 2020, the Capital Projects program coordinated and managed 26 projects with an annual funding cap of \$180 million.

Explanation of Costs

The FY 2021 budget for the Capital Projects program totals \$203.8 million and 94.3 positions. As compared to FY 2020, this is an increase of \$1.0 million, or 0.5 percent. Contracted salaries total \$8.5 million, an increase of \$0.2 million, or 2.6 percent, and includes an increase of a 1.0 special projects coordinator due to a position conversion. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$4.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$191.2 million, an increase of \$0.5 million, or 0.3 percent, and is primarily due to an increase in classroom equipment for constructed schools offset by a decrease resulting from an increase in salaries and benefits to support capital projects. Operating expenses are used to cover the design and construction services of new school facilities, additions to existing schools, renovation of existing school facilities, and other infrastructure upgrades or improvements. Offsetting revenue of \$194.5 million is from bond sales proceeds of \$180.0 million, infrastructure upgrade funding of \$13.1 million, and \$1.5 million from other local funding sources reflected in the School Construction Fund. The net cost to the School Operating Fund is \$9.2 million, which is funded through transfers to the School Construction Fund of \$6.4 million for building improvements, \$0.6 million for facility modification, \$1.2 million for classroom equipment, and \$1.0 million for synthetic turf field replacement.

Divisionwide Services

Copier Leases and Maintenance

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$5,729,889	0.0	\$621,681	0.0	Operating Expenses	\$5,729,889	0.0	\$566,158	0.0
	\$5,729,889	0.0	\$621,681	0.0		\$5,729,889	0.0	\$566,158	0.0
	90.2%	NA	9.8%	NA		91.0%	NA	9.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$6,351,570		Expenditures			\$6,296,047	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$6,351,570		School Operating Fund Net Cost			\$6,296,047	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Claudia Haggerty, Kathleen Finnerty								
Phone Number	703-503-6593								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Copier Leases and Maintenance

Description

This program includes the resources that are used for the purchase, lease, and maintenance of copiers throughout FCPS. Funding in this program covers the costs of annual copier replacement activities, facilitating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

Scope of Impact

The copier program provides benefits to schools, offices and FCPS staff members who use the equipment.

Objectives and Evidence

In FY 2020, 303 copiers with expiring leases were replaced with new leased devices and the entire fleet of nearly 1,600 multifunction devices were serviced as needed, including preventive maintenance visits to keep the devices in good operating order during the pandemic.

Explanation of Costs

The FY 2021 budget for Copier Leases and Maintenance totals \$6.3 million, a decrease of \$55,523, or 0.9 percent, from the FY 2020 budget. The decrease is due to a funding reallocation for a position conversion in Technology Equipment and Infrastructure Systems Support program. Operating expenses are for copier rentals and services to support elementary, middle, high, and secondary schools, as well as other facilities divisionwide.

Food and Nutrition Services

Caring Culture - Healthy Life Choices									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$728,299	6.0	Administrator	\$0	0.0	\$741,434	6.0
Specialist	\$0	0.0	\$2,086,420	25.5	Specialist	\$0	0.0	\$2,067,331	25.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$554,339	10.0	Office	\$0	0.0	\$574,668	10.0
Custodial	\$0	0.0	\$784,728	14.0	Custodial	\$0	0.0	\$806,111	14.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$24,517,131	0.0	\$6,312	0.0	Hourly Salaries	\$24,974,363	0.0	\$6,382	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$23,020,910	0.0	\$1,332,284	0.0	Employee Benefits	\$23,607,956	0.0	\$1,369,376	0.0
Operating Expenses	\$48,450,324	0.0	\$3,172,542	0.0	Operating Expenses	\$44,382,299	0.0	\$3,247,960	0.0
	\$95,988,366	0.0	\$8,664,924	55.5		\$92,964,617	0.0	\$8,813,262	55.5
	91.7%	0.0%	8.3%	100.0%		91.3%	0.0%	8.7%	100.0%
Total Positions				55.5	Total Positions				55.5
Expenditures			\$104,653,289		Expenditures			\$101,777,879	
Offsetting Revenue			\$104,653,289		Offsetting Revenue			\$101,777,879	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$0	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Maria Perrone								
Phone Number	703-813-4800								
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/food-and-nutrition-programs/program-information								
Mandate(s)	National School Lunch and Child Nutrition Acts Menus are mandated to comply with Dietary Guidelines for Americans Healthy, Hunger-Free Kids Act of 2010								

Support: Divisionwide Services: Logistics: Food and Nutrition Services

Description

Food and Nutrition Services (FNS) is a financially self-supporting, nationally recognized child nutrition program which provides a variety of healthy food choices and supports students' readiness to learn. The program educates stakeholders in an ever-changing global society with the nutrition knowledge and skills necessary to value a healthy lifestyle and wellness and operates within established government regulations.

FNS is a centralized, federally-funded, community nutrition program that provides breakfast and lunch options to over 140,000 customers daily, and reflects the Healthy, Hunger-Free Kids Act of 2010 which includes breakfast and lunch meal patterns with evidence-based nutrition standards as published in the Dietary Guidelines for Americans. The menus planned by registered dietitian nutritionists meet students' personal, cultural, and therapeutic needs. Using the student taste party format, student surveys, and monthly customer report cards, students are involved in food selection, menu planning, and nutrition education. The *All Star Lunch* concept, implemented by FNS, assists students in making their lunch choices by highlighting available options for a complete meal. Menus support the Virginia Farm to School initiative which includes seasonal, locally grown produce and food specifications that limit additives and preservatives, artificial flavors and colors.

Divisionwide Services

The Office of Food and Nutrition Services (FNS) continues to provide the following meal programs:

- Elementary school salad bars
- Breakfast in the Classroom (at select schools)
- The Community Eligibility Program (at select schools)
- Rotational outdoor barbecues in elementary schools
- Daily outdoor barbecues in high schools
- Super Snack supper meals
- Rotisserie oven (featuring roasted chicken) at Annandale High School
- Signature Line of fresh sandwiches and salads for FCPS employees

A \$1.5 million vending program provides nutrient dense items to students during the school day, and participants in after-school activities. Net profits from after-school vending are shared with student activity programs. The offerings reflect the nutrition standards established by the USDA Smart Snacks in School.

Free and reduced-price meal applications are accepted electronically and in paper formation. The availability of these benefits are advertised throughout the year. The confidentiality of eligible students is protected by the Personal Identification Number (PIN) system used in all schools. MySchoolBucks.com, a credit card prepayment system, provides all parents who register with access to their children's meal selections and account status.

Method of Service Provision

Approximately 1,300 school-based employees prepare and serve meals daily to 140,000 customers. Specific staffing formulas based on meals per labor hour and types of program are used to staff all sites. Breakfast is available in 182 schools and centers, with Breakfast in the Classroom, a universal feeding program, currently available in 38 high percentage eligibility elementary schools. In addition, students eligible for reduced-price meals receive breakfast and lunch at no cost in order to provide for this vital need. Food services staff receive ongoing training in food safety, proper food preparation techniques, customer service, and daily record keeping. State of the art equipment and technology enhance the efficiency and accountability of the various aspects of the program. Food service managers are certified in sanitation and complete an extensive manager training program.

To contain costs, the Food Service Center Warehouse receives and distributes approximately 60 percent of all food purchases and federal commodities to school kitchens, ensuring that FCPS operates in a highly efficient and cost-effective manner. Procurement methods are analyzed annually and purchases of high volume items are made by truckload directly from the manufacturer. Operational and handling costs are offset by reduced food costs.

The following 55.5 nonschool-based staff support the FNS program: a 1.0 director, a 1.0 assistant director, 4.0 coordinators, 17.0 business specialists, a 1.0 technology specialist, 7.5 technicians, 3.0 technical assistants, 7.0 administrative assistants, and 14.0 trades staff. These 55.5 positions include a 0.5 technician position in the Office of the Comptroller and a 1.0 office assistant position in the Office of Payroll Management.

Scope of Impact

During the school year, FNS supports all FCPS students by providing nutritious breakfast and lunch options daily and dinner for afterschool programs in qualifying locations. Over the summer months, FNS participates in the Summer Food Service Program (SFSP), offering no-cost meals to children 18 years of age and under and low-cost meals to adults in eligible areas.

Objectives and Evidence

The objectives of the Food and Nutrition Services program are to provide nutritious, high-quality meals that meet and exceed USDA program guidelines, and to ensure that all students have equal access to healthy meals in all schools and during every school day. During the ongoing COVID-19 pandemic, FNS has continued to provide a free

breakfast and lunch program for all FCPS students. As of September 2020, more than 2.3 million Grab and Go meals were distributed since schools closed in March. In addition, the [Child Nutrition Program](#) website from the U.S. Department of Agriculture includes more information about National School Lunch Program (NSLP), School Breakfast (SBP) Program and Summer Food Service Program (SFSP).

Explanation of Costs and Revenue

The FY 2021 budget for Food and Nutrition Services totals \$101.8 million and 55.5 positions. As compared to FY 2020, this is a decrease of \$2.9 million, or 2.7 percent. Contracted salaries total \$4.2 million, an increase of \$35,758, or 0.9 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover.

Hourly salaries total \$25.0 million, an increase of \$0.5 million, or 1.9 percent, due to department realignments within the program. Hourly salaries provide funding for approximately 1,300 school-based employees to help prepare and serve meals daily to 140,000 customers in all schools and centers during normal operating conditions.

Employee benefits total \$25.0 million and include retirement, medical, dental, disability, and other employee benefits. Operating expenses total \$47.6 million, a decrease of \$4.0 million, or 7.7 percent, primarily due to decreases in the general reserve and food service costs. This funding provides food products, food services supplies, the FNS fund reserve, equipment and furniture rental, and other maintenance contracts. Food sales of \$40.9 million, federal aid of \$41.3 million, state aid of \$1.5 million, beginning balance of \$17.9 million and other revenue of \$0.2 million offset costs of \$101.8 million projected for FY 2021. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. FNS is entirely self-supporting. The operating fund does not incur any costs associated with the implementation of this program.

After the adoption of the FY 2021 Approved Budget, the food and nutrition services general reserve balance was reduced from \$16.4 million to \$5.0 million primarily due to operating losses in FY 2020 resulting from school closures during COVID-19 pandemic. Guidance from the USDA recommends the local education association's (LEA) limit their net cash resources to an amount that does not exceed 3 months average expenditures for its nonprofit school food service. The current reserve balance is historically low compared to prior years and is not sufficient to support one month of operating expenditures or mitigate the impact of expenditure and revenue fluctuations due to the pandemic.

Divisionwide Services

IT Divisionwide Support: CCC (FOCUS); Forms; Other

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$17,228	0.0	Hourly Salaries	\$0	0.0	\$62,902	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,316	0.0	Employee Benefits	\$0	0.0	\$4,818	0.0
Operating Expenses	\$0	0.0	\$2,601,661	0.0	Operating Expenses	\$0	0.0	\$2,618,714	0.0
	\$0	0.0	\$2,620,204	0.0		\$0	0.0	\$2,686,434	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,620,204		Expenditures			\$2,686,434	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,620,204		School Operating Fund Net Cost			\$2,686,434	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Michelle NewRingeisen								
Phone Number	703-503-7638								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: IT Divisionwide Support: CCC (FOCUS); Forms; Other

Description

This program supports the business requirements of the Division by funding the costs associated with accessing the County's Cooperative Computer Center (CCC) and FOCUS, the financial and procurement system used by all schools, centers, and departments. Additionally, this program provides support for the production of standard divisionwide forms, as well as the network printing and services for production and distribution to all schools and centers.

Scope of Impact

FCPS schools and departments use FOCUS daily to engage in financial transactions that utilize divisionwide operating funds and/or grants and program funds. Additionally, the forms and documents that are created and distributed by IT Document Management are used across the Division. There are 28 forms that are available in hard copy that are not available online, such as folders, stickers, and other unusual paper media. IT sends out approximately 5 million of these forms annually.

Objectives and Evidence

Utilizing enterprise-wide financial management tools alongside the County ensures that FCPS, both schools and centers, are efficiently and transparently processing all financial transactions. Additionally, the support that IT Document Management provides ensures that schools and departments have accurate, timely materials available as they are needed.

Explanation of Costs

The FY 2021 budget for IT Divisionwide Support: CCC (FOCUS); Forms; Other totals \$2.7 million. As compared to FY 2020, this is an increase of \$66,230, or 2.5 percent. Hourly salaries total \$62,902, an increase of \$45,674, due to a budget realignment from operating costs within the program to better align with required document management funding needs. Hourly salaries provide funding to conduct various forms management activities such as inventory, warehouse functions, divisionwide distribution of forms; in addition to office review of files and the conversions of forms to meet accessibility requirements. Employee benefits total \$4,818 and include Social Security benefits. Operating expenses total \$2.6 million, a total increase of \$17,053, or 0.7 percent, over FY 2020, due to an increase of \$62,727 for FCPS' share of accessing FOCUS, the financial and procurement system, offset by a budget realignment of \$45,674 to hourly salaries. Operating costs for this program are primarily related to payments made to the County for accessing the County's computer system and data center. The fees are determined by the County based on usage by Division employees at all schools and centers. The remaining operating cost covers forms used throughout FCPS and computer supplies for the FCPS Network Operations Center.

Divisionwide Services

Local Travel

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$1,107,000	0.0	\$960,848	0.0	Operating Expenses	\$1,107,000	0.0	\$960,848	0.0
	\$1,107,000	0.0	\$960,848	0.0		\$1,107,000	0.0	\$960,848	0.0
	53.5%	NA	46.5%	NA		53.5%	NA	46.5%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,067,848		Expenditures			\$2,067,848	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,067,848		School Operating Fund Net Cost			\$2,067,848	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Penny Xu								
Phone Number	571-423-3728								
Web Address	https://www.fcps.edu/department/department-financial-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Local Travel

Description

Centrally-managed local travel funding covers local travel expenses for employees who use their private vehicles or public transportation to perform job-related duties. Travel expenses, primarily mileage, are reimbursed to itinerant teachers, clinicians, administrators, and other staff. Local travel is managed and tracked through an online application which provides an accurate and consistent method for calculating, submitting, and approving travel reimbursement requests.

Scope of Impact

All FCPS employees are eligible to claim reimbursement for local travel should any staff member travel locally on official FCPS business.

Objectives and Evidence

In FY 2020 the Office of the Comptroller reimbursed more than 105,000 local trips.

Explanation of Costs

The FY 2021 budget for Local Travel totals \$2.1 million and remains unchanged from FY 2020. The funds are distributed throughout centrally managed accounts. School-based operating expenses of \$1.1 million reflect the local travel expenses in the following programs: elementary, middle, high school, and special education. Nonschool-based operating expenses of \$1.0 million are for local travel expenses in the following programs: instructional support, department, and central administration. These costs are not reflected in any of the program costs published elsewhere in this document. Per the Internal Revenue Service, the current reimbursement rate is 57.5 cents per mile.

Reimbursable Expenses

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,282,853	0.0	\$0	0.0	Hourly Salaries	\$1,282,853	0.0	\$0	0.0
Work for Others	(\$2,561,045)	0.0	\$0	0.0	Work for Others	(\$2,561,045)	0.0	\$0	0.0
Employee Benefits	\$97,963	0.0	\$0	0.0	Employee Benefits	\$98,263	0.0	\$0	0.0
Operating Expenses	\$4,199,076	0.0	\$0	0.0	Operating Expenses	\$4,199,076	0.0	\$0	0.0
	\$3,018,847	0.0	\$0	0.0		\$3,019,147	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$3,018,847		Expenditures			\$3,019,147	
Offsetting Revenue			\$7,396,109		Offsetting Revenue			\$7,793,858	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			(\$4,377,262)		School Operating Fund Net Cost			(\$4,774,711)	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Lifen Zhou								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Reimbursable Expenditures

Description

This centrally managed account includes funding received from local schools and school support organizations such as booster clubs, Parent Teacher Associations (PTA) or Parent Teacher Organizations (PTO) for field trips, goods services paid through FCPS procurement channels, as well as fee-based extracurricular activities such as youth summer camps managed by school support organizations.

Scope of Impact

The program served 198 schools divisionwide with more than 188,000 students in FY 2020.

Objectives and Evidence

The objectives for the program is to enhance the countywide school activities for field trip and fee-based classes, clinics, leagues and youth summer camps in FCPS facilities, as well as materials, and equipment that has been purchased on behalf of schools through funding received from school support organizations and schools' local school activity funds. Through various summer camps such as fine arts, cyber programs and tech adventures, as well as field trips such as national symphony concerts, students enrich their educational activities.

Explanation of Costs

The FY 2021 budget for Reimbursable Expenses totals \$3.0 million, an increase of \$300 over FY 2020. Hourly salaries of \$1.3 million remain unchanged and provide hourly support for field trip and fee-based classes, clinics, leagues and youth summer camps in FCPS facilities. The expenditure credit for Work for Others totals \$2.6 million

Divisionwide Services

and remains unchanged. The funding represents reimbursements from Food and Nutrition Services for costs such as utilities. Employee benefits total \$98,263 and include Social Security benefits. Operating expenses total \$4.2 million and remain unchanged. This funding provides for materials, and equipment that has been purchased on behalf of schools through funding received from school support organizations and schools' local school activity funds. Offsetting revenue totals \$7.8 million and represents funding from schools and school support organizations. The net savings to the School Operating Fund is \$4.8 million.

Replacement Equipment Oversight Committee

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$5,267,149	0.0	\$0	0.0	Operating Expenses	\$5,270,327	0.0	\$0	0.0
	\$5,267,149	0.0	\$0	0.0		\$5,270,327	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$5,267,149		Expenditures			\$5,270,327	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,267,149		School Operating Fund Net Cost			\$5,270,327	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Lifen Zhou								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Replacement Equipment Oversight Committee

Description

The Replacement Equipment Oversight Committee (REOC) provides a process by which obsolete, unsuitable, and unserviceable equipment items can be replaced 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, window air conditioning units, custodial equipment including scrubbers, buffers, tractors, lawn mowers, weed wackers, snow blowers, vacuum machines, and carpet extractors. Funds are centrally budgeted each year with the Leadership Team having oversight responsibility for these funds. Once the Leadership Team has determined the funding priorities, funds are then distributed to the responsible departments.

Scope of Impact

Funding provides replacement equipment for divisionwide educational, cultural, motorized, office, specific use, and stationary purposes. In FY 2020, a portion of REOC funding was redirected to the FCPSOn initiative for approximately 60,000 high school students.

Divisionwide Services

Objectives and Evidence

FCPS is committed to eliminate gaps in opportunity, access, and achievement which includes ensuring all students have access to FCPS provided individual computer or tablet through the FCPSOn initiative. In FY 2020, over 62,000 laptops were purchased with combined funding from REOC and other sources, serving all high school students. In addition to laptops for students and teachers, equipment replaced during FY 2020 also includes but is not limited to instructional equipment related to music, health and physical education such as classroom CPR training packages, and science; special services equipment for augmentative and alternative communication devices; and facility equipment such as floor burnishers and scrubbers for custodial equipment.

Explanation of Costs

The FY 2021 budget for the Replacement Equipment Oversight Committee totals \$5.3 million. As compared to FY 2020, this is an increase of \$3,178, or 0.1 percent, due to projected enrollment changes. This funding provides equipment for educational, cultural, motorized, office, specific use, and stationary purposes.

Risk Management

Resource Stewardship - Efficient Budgeting and Allocation									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$4,468,127	0.0	Operating Expenses	\$0	0.0	\$4,468,127	0.0
	\$0	0.0	\$4,468,127	0.0		\$0	0.0	\$4,468,127	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$4,468,127		Expenditures			\$4,468,127	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,468,127		School Operating Fund Net Cost			\$4,468,127	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Mary Jane Fick								
Phone Number	571-423-3645								
Web Address	https://www.fcps.edu/node/31164								
Mandate(s)	Code of Virginia, § 22.1-190								

Support: Divisionwide Services: Logistics: Risk Management

Description

The divisionwide Risk Management program endeavors to minimize potential risk exposures and financial losses from the broad range of services provided to students, parents, and citizens. Risk Management fulfills its mission primarily through the establishment and administration of specialized risk management plans which include the assessment of student activities, oversight of school-based contracting, administration of the School Board's self-insurance plan, and the procurement of commercial insurance policies. Risk Management procures commercial insurance for building structures and contents, fiduciary, crime, cyber and excess liability exposures, Virginia High School League (VHSL) catastrophic insurance, and student and volunteer field trip accident coverage. The commercial insurance policies provide coverage for large losses resulting from fire, weather events, equipment malfunction and various liability claims.

In addition, the Risk Management program administers the School Board's self-insurance plan for property losses and liability claims. To provide efficient and effective customer service, which includes prompt and fair claims resolution, Risk Management administers claims utilizing in-house staff. A variety of programs and tools are available for school administrators and staff to minimize potential liability on FCPS properties or while on school-sponsored activities and trips. Risk Management also provides multiple communications and a wide assortment of web-based information for both internal and external customers.

Divisionwide Services

Scope of Impact

FCPS students, staff, families, and the community are all impacted by the work of risk management. Review of student accidents results in recommendations for loss control measures at schools, on field trips and during activities. Safe transportation of students is promoted through the implementation and management of an online defensive driving tutorial for staff outside of the Office of Transportation Services who transport students and the review and approval process for commercial carriers which transport students. Loss control is supported through participation in committees such as the Accident Review Board (ARB) for buses and the Accident Review Committee (ARC) for non-bus vehicle accidents. Risk management participates in other meetings or committees as needed to provide recommendations to minimize liability exposure.

Objectives and Evidence

- Ensures that FCPS is adequately insured and maintains its insurability in an increasingly competitive insurance market by facilitating loss control inspections, mitigating losses, and timely reporting of claims resulting in overall premium savings of over \$0.1 million for the current fiscal year.
- Collaborates with the County to share services for cost savings and efficiencies by procuring shared property and crime insurance policies, using the same claim management system, and updating the Memorandum of Understanding between both risk management sections to address and clarify claim management issues
- Provides resources and documents for staff on Risk Management's intranet website to minimize FCPS' liability exposure

Explanation of Costs

The FY 2021 budget for Risk Management program totals \$4.5 million and remains unchanged from FY 2020. The nonschool-based operating expenses reflect the cost to the School Operating Fund which were transferred to the School Insurance Fund to procure various insurance coverages and to administer the School Board's self-insurance plan. The program budget organizes and reports revenue and expenses against governmental funds (i.e., the School Operating Fund, special revenue funds, and capital projects fund) by program. Accordingly, expenses that support risk management but are funded by the School Insurance Fund are excluded from the FY 2021 Risk Management program costs, which includes 4.0 positions. In addition, School Insurance Fund revenue is not used to offset program costs. Further details regarding the School Insurance Fund may be found in the [FY 2021 Approved Budget](#).

Technology Plan

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$112,937	0.0	\$121,231	0.0	Hourly Salaries	\$86,984	0.0	\$121,231	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$8,640	0.0	\$9,258	0.0	Employee Benefits	\$6,663	0.0	\$9,286	0.0
Operating Expenses	\$2,222,229	0.0	\$13,994,696	0.0	Operating Expenses	\$2,241,528	0.0	\$17,887,976	0.0
	\$2,343,806	0.0	\$14,125,185	0.0		\$2,335,175	0.0	\$18,018,493	0.0
	14.2%	NA	85.8%	NA		11.5%	NA	88.5%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$16,468,991		Expenditures			\$20,353,668	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$4,990,000		Offsetting Grant Funding			\$4,990,000	
School Operating Fund Net Cost			\$11,478,991		School Operating Fund Net Cost			\$15,363,668	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Michelle NewRingeisen								
Phone Number	703-503-7638								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	Educational Technology Plan for Virginia								

Support: Divisionwide Services: Logistics: Technology Plan

Description

In FY 2018, the Virginia Department of Education (VDOE) eliminated the district requirement to publish a stand-alone technology plan, which followed the 2015 elimination of the federal e-Rate requirement for school districts to have a stand-alone plan. In FY 2019, FCPS incorporated technology planning into overall Division planning which supports the FCPS Strategic Plan.

The Technology Plan program supports the multiyear strategic technology goals, objectives and priorities of the Fairfax County School Board, and is aligned to the Educational Technology Plan from the VDOE. The plan supports the strategic technology mission to provide information technology leadership, products, and services for FCPS while managing divisionwide information resources and ensuring information security and integrity.

The intent is to provide a multiyear strategic vision of technology innovation and to enable a forward-thinking technology strategy for FCPS. The program focuses on key areas that provide a framework for specific initiatives to be organized and further detailed. These key areas embody the overall long-term technology vision: curriculum integration; appropriate use of technology within educational programs as effective tools in the facilitation of learning; professional development and training; technology training for instructional, as well as administrative staff; infrastructure and connectivity; electronic infrastructure including software, hardware, and network resources providing equitable access across all levels; instructional and administrative applications, including a 24/7 learning

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environment and an Internet/web-based structure; and accountability and results which comprise technology programs to support data management and decision support functions.

Scope of Impact

The Technology Plan program is connected with the day to day operations and overall performance of the entire school system. The scope of impact includes FCPS Students, parents, staff, and the greater FCPS Community. In addition, the product of many of these programs provides external data that is used at the state and federal levels.

Objectives and Evidence

The objectives of the Technology Plan program are embedded in the high-level projects of the program; all of which are aligned to the goals and objectives of the FCPS Strategic Plan. All projects cross departmental boundaries and provide an array of services; reporting and data are similarly diffused.

Explanation of Costs

The FY 2021 budget for Technology Plan totals \$20.4 million. As compared to FY 2020, this is an increase of \$3.9 million, or 23.6 percent. Hourly salaries total \$0.2 million, a decrease of \$25,953, or 11.1 percent, due to department realignments within the program and provide hourly support for coordination and administration associated with the technology planning efforts. Employee benefits total \$15,949 for Social Security benefits. Operating expenses total \$20.1 million, an increase of \$3.9 million, or 24.1 percent, due to funding to support the FCPSOn initiative, an increase for the McAfee license maintenance, and funding realigned from the Utilities and Telecommunications Services program. The increases are partially offset by a decrease in funding reallocation to support a position conversion in the Tech Support Services program. Operating expenses provide enterprise desktop management and related system costs, such as \$3.4 million for computer leasing, \$2.4 million for other professional services, \$6.5 million for computer equipment, \$1.9 million for computer supplies and maintenance, and \$5.8 million for software. Offsetting revenue of \$5.0 million represents grant funding from the state to support the use of technology in education. The net cost to the School Operating Fund is \$15.4 million.

Transportation - Academy

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$1,503,457	0.0	Hourly Salaries	\$0	0.0	\$1,895,048	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$510,510	0.0	Employee Benefits	\$0	0.0	\$682,248	0.0
Operating Expenses	\$0	0.0	\$154,741	0.0	Operating Expenses	\$0	0.0	\$130,261	0.0
	\$0	0.0	\$2,168,708	0.0		\$0	0.0	\$2,707,556	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,168,708		Expenditures			\$2,707,556	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,168,708		School Operating Fund Net Cost			\$2,707,556	
# of Sites				7	# of Sites				7
# Served				5,560	# Served				3,803
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Academy

Description

The Academy Transportation program provides transportation to high school students participating in the Academy programs from their base high school to the Academy location. The shuttle transportation service requires a five student minimum per route to maintain efficiency.

Scope of Impact

In FY 2020, approximately 5,560 students were eligible to receive transportation services under this program.

Objectives and Evidence

The Academy Transportation program objectives align with the FCPS Strategic Plan Goal 4: Resource Stewardship. In FY 2020, all eligible riders were transported daily in a timely and safe manner.

Explanation of Costs

The FY 2021 budget for the Academy Transportation program totals \$2.7 million. As compared to FY 2020, this is an increase of \$0.5 million, or 24.8 percent. Hourly salaries total \$1.9 million for bus drivers, an increase of \$0.4 million, or 26.0 percent, due to the impact in projected mileage in FY 2021. This funding provides bus transportation service for eligible out-of-boundary students. Consistent with prior years, the methodology that is used to determine hourly salaries is based on a per-mile calculation. In FY 2021, the projected mileage is adjusted to account for the impact of virtual start to the school year after the adoption of the FY 2021 Approved Budget.

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The mileage for Academy Transportation decreased by 14.5 percent, therefore hourly salaries reflect the increase in driver costs for the program. In addition, funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.7 million for retirement and Social Security. The benefits reflect only salary sensitive benefit costs including Social Security and retirement, since the program utilizes regular contracted hourly employees in other programs for extra duties. The extra duties would not incur additional non-salary sensitive benefit costs such as health insurance. Operating expenses total \$0.1 million, a decrease of \$24,480, or 15.8 percent, primarily due to projected enrollment decreases in the high school Academy programs. Operating expenses provide funding for vehicle fuel to transport high school students participating in the Academy programs.

Transportation - Advanced Academics

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$2,682,539	0.0	Hourly Salaries	\$0	0.0	\$3,278,560	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,564,637	0.0	Employee Benefits	\$0	0.0	\$2,064,734	0.0
Operating Expenses	\$0	0.0	\$276,099	0.0	Operating Expenses	\$0	0.0	\$225,360	0.0
	\$0	0.0	\$4,523,275	0.0		\$0	0.0	\$5,568,654	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$4,523,275		Expenditures			\$5,568,654	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,523,275		School Operating Fund Net Cost			\$5,568,654	
# of Sites				43	# of Sites				43
# Served				7,802	# Served				5,816
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Advanced Academics

Description

This program provides bus transportation to elementary and middle school students participating in the Advanced Academics program (AAP). Students attending an AAP Level IV center outside their base school ride buses from designated neighborhood stops on routes designed to transport them to the AAP site.

Scope of Impact

In FY 2020, approximately 7,802 students were eligible to receive transportation services under this program.

Objectives and Evidence

The Advanced Academics Transportation program objectives align with the FCPS Strategic Plan Goal 4: Resource Stewardship. In FY 2020, all eligible riders were transported daily in a timely and safe manner.

Explanation of Costs

The FY 2021 budget for the Advanced Academic Transportation program totals \$5.6 million. As compared to FY 2020, this is an increase of \$1.0 million, or 23.1 percent. Hourly salaries total \$3.3 million for bus drivers, an increase of \$0.6 million, or 22.2 percent, due to the impact in projected mileage in FY 2021. This funding provides bus transportation service for students attending AAP centers from outside the school's normal attendance boundary. Consistent with prior years, the methodology that is used to determine hourly salaries is based on a per-mile calculation. In FY 2021, the projected mileage is adjusted to account for the impact of virtual start

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to the school year after the adoption of the FY 2021 Approved Budget. The mileage for Advanced Academic Transportation decreased by 17.1 percent, therefore hourly salaries reflect the increase in driver costs for the program. In addition, funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$2.1 million for retirement, health, dental, disability and other employee benefits. Operating expenses total \$0.2 million, a decrease of \$50,739, or 18.4 percent, primarily due to a decrease in projected mileage resulting from more students attending their base schools where level 4 services are administered as well as consolidating bus stops. Operating expenses provide funding for vehicle fuel to transport students participating in the AAP program.

Transportation - Contract Services

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$1,687,012	0.0	Hourly Salaries	\$0	0.0	\$1,687,012	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$983,979	0.0	Employee Benefits	\$0	0.0	\$1,062,427	0.0
Operating Expenses	\$0	0.0	\$2,352,824	0.0	Operating Expenses	\$0	0.0	\$2,317,622	0.0
	\$0	0.0	\$5,023,815	0.0		\$0	0.0	\$5,067,061	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$5,023,815		Expenditures			\$5,067,061	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,023,815		School Operating Fund Net Cost			\$5,067,061	
# of Sites				42	# of Sites				40
# Served				673	# Served				620
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	Individuals with Disabilities Education Act Regulations Governing Special Education Programs for Children with Disabilities in Virginia								

Support: Divisionwide Services: Logistics: Transportation - Contract Services

Description

Federal law requires that transportation be provided to certain special education students placed in private schools. This occurs when an individualized education program (IEP) team determines that the student's needs cannot be met from special education in the public school system but can be met by a private school special education program. Students are either transported by taxi, FCPS school bus, minivans, or buses provided by the private school they are attending. Homeless students are also transported through these means as well as by Connector Transit Service or reimbursed for the transportation expenses they incur.

The Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR part 300) effective May 11, 1999, and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-81-190) effective January 1, 2001, require local educational agencies to ensure that all students with disabilities receive a free and appropriate public education that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the IEP planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Divisionwide Services

Scope of Impact

In FY 2020, approximately 673 students were eligible to receive transportation services under this program.

Objectives and Evidence

The Transportation-Contract Services program objectives align with the FCPS Strategic Plan Goal 4: Resource Stewardship. In FY 2020 all eligible riders were transported daily in a timely and safe manner.

Explanation of Costs

The FY 2021 budget for the Transportation-Contract Services program totals \$5.1 million. As compared to FY 2020, this is an increase of \$43,246, or 0.9 percent. Hourly salaries total \$1.7 million for van drivers and remain unchanged. This funding provides van transportation services for special education students. In addition, funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$1.1 million for retirement, health, dental, disability and other employee benefits. Operating expenses total \$2.3 million, a decrease of \$35,203, or 1.5 percent, primarily due a decrease in projected mileage. Operating expenses include funding of \$2.2 million for contracted transportation services provided by external vendors for special education students who are not transported by FCPS minivans, and \$0.1 million for vehicle fuel to transport students by FCPS minivans.

Transportation - Elementary School Magnet

Resource Stewardship - Global									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$150,291	0.0	Hourly Salaries	\$0	0.0	\$131,909	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$87,660	0.0	Employee Benefits	\$0	0.0	\$83,072	0.0
Operating Expenses	\$0	0.0	\$15,468	0.0	Operating Expenses	\$0	0.0	\$9,067	0.0
	\$0	0.0	\$253,419	0.0		\$0	0.0	\$224,049	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$253,419		Expenditures			\$224,049	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$253,419		School Operating Fund Net Cost			\$224,049	
# of Sites				3	# of Sites				3
# Served				462	# Served				478
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Elementary School Magnet

Description

The Elementary School Magnet Transportation program provides transportation to elementary school students participating in the magnet programs at Bailey’s Elementary School for the Arts and Sciences, Bailey’s Upper Elementary School, and Hunters Woods Elementary School for the Arts and Sciences who do not live within the schools’ boundaries. Magnet school bus transportation is provided for students from designated depot stops in geographically dispersed locations throughout the County.

Scope of Impact

In FY 2020, approximately 462 students were eligible to receive transportation services under this program.

Objectives and Evidence

The Elementary School Magnet Transportation program objectives align with the FCPS Strategic Plan Goal 4: Resource Stewardship. In FY 2020, all eligible riders were transported daily in a timely and safe manner.

Explanation of Costs

The FY 2021 budget for the Elementary School Magnet Transportation program totals \$0.2 million. As compared to FY 2020, this is a decrease of \$29,370, or 11.6 percent. Hourly salaries total \$0.1 million for bus drivers, a decrease of \$18,382, or 12.2 percent, due to the impact in projected mileage in FY 2021. This funding provides bus transportation services for out-of-boundary students participating in the three magnet schools. Consistent with prior

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years, the methodology that is used to determine hourly salaries is based on a per-mile calculation. In FY 2021, the projected mileage is adjusted to account for the impact of virtual start to the school year after the adoption of the FY 2021 Approved Budget. The mileage for Elementary School Magnet Transportation decreased by 40.4 percent, therefore hourly salaries reflect the decrease in driver hours for the program. In addition, funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$83,072 for retirement, health, dental, disability and other employee benefits. Operating expenses total \$9,067, a decrease of \$6,401, or 41.4 percent, due to a decrease in projected miles, and provide funding for vehicle fuel to transport students participating in the program.

Transportation - Late Runs

Resource Stewardship - Global									
	FY 2020 Budget				FY 2021 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$854,938	0.0	Hourly Salaries	\$0	0.0	\$930,751	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$290,300	0.0	Employee Benefits	\$0	0.0	\$335,085	0.0
Operating Expenses	\$0	0.0	\$87,995	0.0	Operating Expenses	\$0	0.0	\$63,977	0.0
	\$0	0.0	\$1,233,233	0.0		\$0	0.0	\$1,329,813	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$1,233,233		Expenditures			\$1,329,813	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,233,233		School Operating Fund Net Cost			\$1,329,813	
# of Sites				58	# of Sites				52
# Served				28,641	# Served				27,444
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Late Runs

Description

Late runs provide scheduled bus runs after normal school closing times to support after-school educational and extracurricular programs. These include tutoring, library research, after-school clubs, student council activities, and athletics. Buses are usually provided by transportation one day a week at the high school level and three days per week at the middle school level. The FY 2021 Budget provides funding to supplement the middle school program by supporting an additional day per week at eight middle schools with poverty rates of 40 percent or higher. Additional late runs may be provided if the school has funds to support them. Some elementary schools fund late runs for Standards of Learning (SOL) remediation and other after school activities.

Scope of Impact

In FY 2020, approximately 28,641 students were eligible to receive transportation services under this program.

Objectives and Evidence

The Late Runs Transportation program objectives align with the FCPS Strategic Plan Goal 1: Student Success and Strategic Plan Goal 4: Resource Stewardship. In FY 2020 all eligible riders were transported daily in a timely and safe manner.

Divisionwide Services

Explanation of Costs

The FY 2021 budget for the Late Runs Transportation program totals \$1.3 million. As compared to FY 2020, this is an increase of \$96,580, or 7.8 percent. Hourly salaries are for bus drivers and total \$0.9 million, an increase of \$75,813, or 8.9 percent, due to the impact in projected mileage in FY 2021, and funding to supplement middle school afterschool program at eight middle schools with poverty rates of 40 percent or higher. This funding provides after school transportation services. Consistent with prior years, the methodology that is used to determine hourly salaries is based on a per-mile calculation. In FY 2021, the projected mileage is adjusted to account for the impact of virtual start to the school year after the adoption of the FY 2021 Approved Budget. The mileage for Late Runs Transportation decreased by 26.1 percent, therefore hourly salaries reflect the increase in driver costs for the program. In addition, funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.3 million for retirement and Social Security. The benefits rate reflects only salary sensitive benefits including Social Security and retirement, since the program utilizes regular contracted hourly employees in other programs for extra duties. The extra duties would not incur additional non-salary sensitive benefit costs such as health insurance. Operating expenses total \$63,977, a decrease of \$24,018, or 27.3 percent, primarily due to a net decrease in projected mileage. Operating expenses provide funding for vehicle fuel to transport students in the after-school programs.

Transportation - Regular

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$973,073	8.0	Administrator	\$0	0.0	\$941,771	8.0
Specialist	\$0	0.0	\$4,911,458	61.0	Specialist	\$0	0.0	\$4,951,238	62.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$1,423,340	24.0	Office	\$0	0.0	\$1,524,841	26.0
Custodial	\$0	0.0	\$42,866	1.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$64,064,047	0.0	Hourly Salaries	\$0	0.0	\$63,041,717	0.0
Work for Others	\$0	0.0	(\$921,119)	0.0	Work for Others	\$0	0.0	(\$921,119)	0.0
Employee Benefits	\$0	0.0	\$41,697,182	0.0	Employee Benefits	\$0	0.0	\$42,625,277	0.0
Operating Expenses	\$0	0.0	\$40,151,770	0.0	Operating Expenses	\$295,305	0.0	\$40,274,805	0.0
	\$0	0.0	\$152,342,616	94.0		\$295,305	0.0	\$152,438,529	96.0
	0.0%	0.0%	100.0%	100.0%		0.2%	0.0%	99.8%	100.0%
Total Positions				94.0	Total Positions				96.0
Expenditures			\$152,342,616		Expenditures			\$152,733,834	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$295,305	
School Operating Fund Net Cost			\$152,342,616		School Operating Fund Net Cost			\$152,438,529	
# of Sites				197	# of Sites				198
# Served				143,903	# Served				144,031
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	Code of Virginia, § 22.1-176 Code of Virginia, § 22.1-221 Code of Virginia, § 22.1-256 Individuals with Disabilities Education Act of 1997 and Section 504 of the Rehabilitation Act of 1973								

Support: Divisionwide Services: Logistics: Transportation - Regular

Description

The Regular Transportation program provides service for students to schools and centers for general and special education, PreK, Early Head Start, Head Start, and preschool. School Board vehicles purchased for student transportation are full-sized 78-passenger rear engine transit style buses and 77-passenger front engine conventional style buses for general education (GE), 53-passenger front engine style buses with 3-wheel chair slots for special education (SE), and the 7-passenger mini-van.

The Office of Transportation Services (OTS) develops safe and efficient bus routes. The buses for GE are routed to deliver students to and from up to four schools. The bell schedule is designed as a tiered bell system to maximize vehicle and driver resources with middle schools on the first bell, secondary, and high schools on the second bell, and elementary schools on the third and fourth bells. During the day, transportation service is provided for between school shuttles and mid-day preschool. Evening and weekend field trips and athletic trips are also supported by the OTS. OTS is organized into five area offices based on County geographic areas and school boundaries.

SE buses transports fewer passengers as determined by a student’s individualized education program (IEP). Wheelchair securements, seat belts and other special equipment may be required as well as a bus attendant to meet special transportation needs. These bus routes may cross standard school boundaries because of IEP requirements. Due to distance traveled and IEP requirements, special education routes primarily operate on a two-bell schedule. Special education transportation is combined with general education routes when possible.

Divisionwide Services

Alternative education transportation is provided for students who require special programs as determined by an IEP or other individual student needs/placements. Eligible riders are transported by an FCPS school bus, mini-van, taxi, contracted transportation service provider, private school bus or Connector Transit service to and from schools or centers.

OTS is responsible for procuring new and replacement vehicles; coordinating all school board vehicle maintenance for 1,625 school buses and approximately 840 school board vehicles; new bus driver and attendant training, remedial training, professional development training; bus route planning, bus stop and walk zone review; and department financial and contractual management while overseeing more than 1,900 employees and staff in five operational offices.

The Code of Virginia §§ 22.1-176, 22.1-221, and 22.1-256 provide the basis for required school bus transportation. The Individual with Disabilities Act of 1997 and Section 504 of the Rehabilitation Act of 1973 state that transportation is required for special education students when needed to ensure an education equal to that provided for regular education students. McKinney-Vento regulations also require the transportation of eligible homeless students.

The following operational staff supports the Regular Transportation program: 8.0 administrators, 62.0 specialists, and 26.0 office positions.

Scope of Impact

In FY 2020, approximately 143,903 students were eligible to receive transportation services under this program.

Objectives and Evidence

The Regular Transportation program objectives align with the FCPS Strategic Plan Goal 4: Resource Stewardship. In FY 2020 all eligible riders were transported daily in a timely and safe manner.

Explanation of Costs

The FY 2021 budget for the Regular Transportation program totals \$152.7 million and includes 96.0 positions. As compared to FY 2020, this is an increase of \$0.4 million, or 0.3 percent, and includes a net increase of 2.0 positions due to increases of 2.0 transportation assistant positions and a 1.0 transportation support service specialist from position conversions, offset by the realignment of a 1.0 custodian position to the Plant Operations program. Contracted salaries total \$7.4 million, a net increase of \$67,113, or 0.9 percent. Funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Hourly salaries total \$63.0 million for bus drivers, a decrease of \$1.0 million, or 1.6 percent, due to the impact from a decrease of projected mileage. This funding provides regular bus transportation service for students. Consistent with prior years, the methodology that is used to determine hourly salaries is based on a per-mile calculation. In FY 2021, the projected mileage is adjusted to account for the impact of virtual start to the school year after the adoption of the FY 2021 Approved Budget. The mileage for Regular Transportation decreased by 33.7 percent, therefore hourly salaries reflect the decrease in driver costs for the program. The \$0.9 million Work for Others credit remains unchanged and reflects the reimbursements from local schools for field trip expenses. Employee benefits total \$42.6 million for retirement, health, dental, disability and other employee benefits. Operating expenses total \$40.6 million, an increase of \$0.4 million, or 1.0 percent, primarily due to \$0.3 million funding allocated from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Fund for custodian cleaning supplies for buses, as well as increases primarily in maintenance costs from the County vehicle services and field trip software. The increases are offset by decreases due to funding reallocation for position conversions reflected above. In addition, operating expenses fund vehicle fuel, labor, vehicle parts, replacement buses, bus lease interest, replacement vehicles, additional equipment, field trips, other services contracts primarily related to vehicle radios, materials and supplies, and printing.

Transportation - Thomas Jefferson High School for Science and Technology

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$433,927	0.0	Hourly Salaries	\$0	0.0	\$488,349	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$253,095	0.0	Employee Benefits	\$0	0.0	\$307,547	0.0
Operating Expenses	\$0	0.0	\$44,660	0.0	Operating Expenses	\$0	0.0	\$33,568	0.0
	\$0	0.0	\$731,682	0.0		\$0	0.0	\$829,463	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures				\$731,682	Expenditures				\$829,463
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$731,682	School Operating Fund Net Cost				\$829,463
# of Sites				1	# of Sites				1
# Served				1,761	# Served				1,791
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Thomas Jefferson High School for Science and Technology

Description

This program provides bus transportation for FCPS students to Thomas Jefferson High School for Science and Technology (TJHSST). TJHSST bus transportation provides service to students from several depot locations throughout the County. These locations are primarily at elementary schools which allows for efficient routing and student flexibility.

Scope of Impact

In FY 2020, approximately 1,761 students were eligible to receive transportation services under this program.

Objectives and Evidence

The TJHSST Transportation program objectives align with the FCPS Strategic Plan Goal 4: Resource Stewardship. In FY 2020 all eligible riders were transported daily in a timely and safe manner.

Explanation of Costs

The FY 2021 budget for the TJHSST Transportation program totals \$0.8 million. As compared to FY 2020, this is an increase of \$97,782, or 13.4 percent. Hourly salaries total \$0.5 million for bus drivers, an increase of \$54,422, or 12.5 percent, due to the impact in projected mileage in FY 2021. Consistent with prior years, the methodology that is used to determine hourly salaries is based on a per-mile calculation. In FY 2021, the projected mileage is adjusted to account for the impact of virtual start to the school year after the adoption of the FY 2021 Approved Budget.

Divisionwide Services

The mileage for TJHSST Transportation decreased by 23.6 percent, therefore hourly salaries reflect the increase in driver costs for the program. In addition, funding for salaries and benefits includes rate changes for retirement and health, the impact of the full-year cost of the FY 2020 step to the FY 2021 salaries, and an adjustment for employee turnover. Employee benefits total \$0.3 million and include retirement, health, dental, disability and other employee benefits. Operating expenses total \$33,568, a decrease of \$11,092, or 24.8 percent, primarily due to less mileage required to support the program as a result of consolidating routes. Operating expenses provide funding for vehicle fuel to transport high school students participating in the program.

Utilities and Telecommunications Services

Resource Stewardship - Global									
FY 2020 Budget					FY 2021 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$64,429	0.0	Hourly Salaries	\$1,200,000	0.0	\$64,429	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$4,920	0.0	Employee Benefits	\$0	0.0	\$4,935	0.0
Operating Expenses	\$43,520,281	0.0	\$9,177,196	0.0	Operating Expenses	\$42,982,258	0.0	\$8,897,941	0.0
	\$43,520,281	0.0	\$9,246,545	0.0		\$44,182,258	0.0	\$8,967,305	0.0
	82.5%	NA	17.5%	NA		83.1%	NA	16.9%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$52,766,826		Expenditures			\$53,149,564	
Offsetting Revenue			\$2,500,000		Offsetting Revenue			\$2,500,000	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$202,264	
School Operating Fund Net Cost			\$50,266,826		School Operating Fund Net Cost			\$50,447,300	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Shelton Williams								
Phone Number	703-764-2418								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Utilities and Telecommunications Services

Description

This program provides for the funding of utilities and telecommunication services for all of FCPS facilities. Funding is centralized and overseen by two departments. The Office of Facilities Management in the Department of Facilities and Transportation Services oversees the funding, requirements and energy performance for fuel oil, natural gas, electricity, water, sewer, and refuse accounts. The Department of Information Technology (IT) oversees the accounts associated with local and long distance telephone, cellular, and data lines.

Scope of Impact

The utilities services impact all FCPS staff, students and families, as well as the broader community by supporting more than 220 FCPS schools, buildings and administrative sites, and the telecommunications services impact all FCPS students and staff.

Objectives and Evidence

The Utilities and Telecommunications Services program objectives align with the FCPS Strategic Plan Goal 4: Resource Stewardship. The objectives of utilities services are to purchase electricity, natural gas, water, sewer service, heating oil, and propane in order to operate buildings and equipment within those buildings. Proper building operations result in safe, comfortable, and efficient instructional and administrative support across the Division.

Divisionwide Services

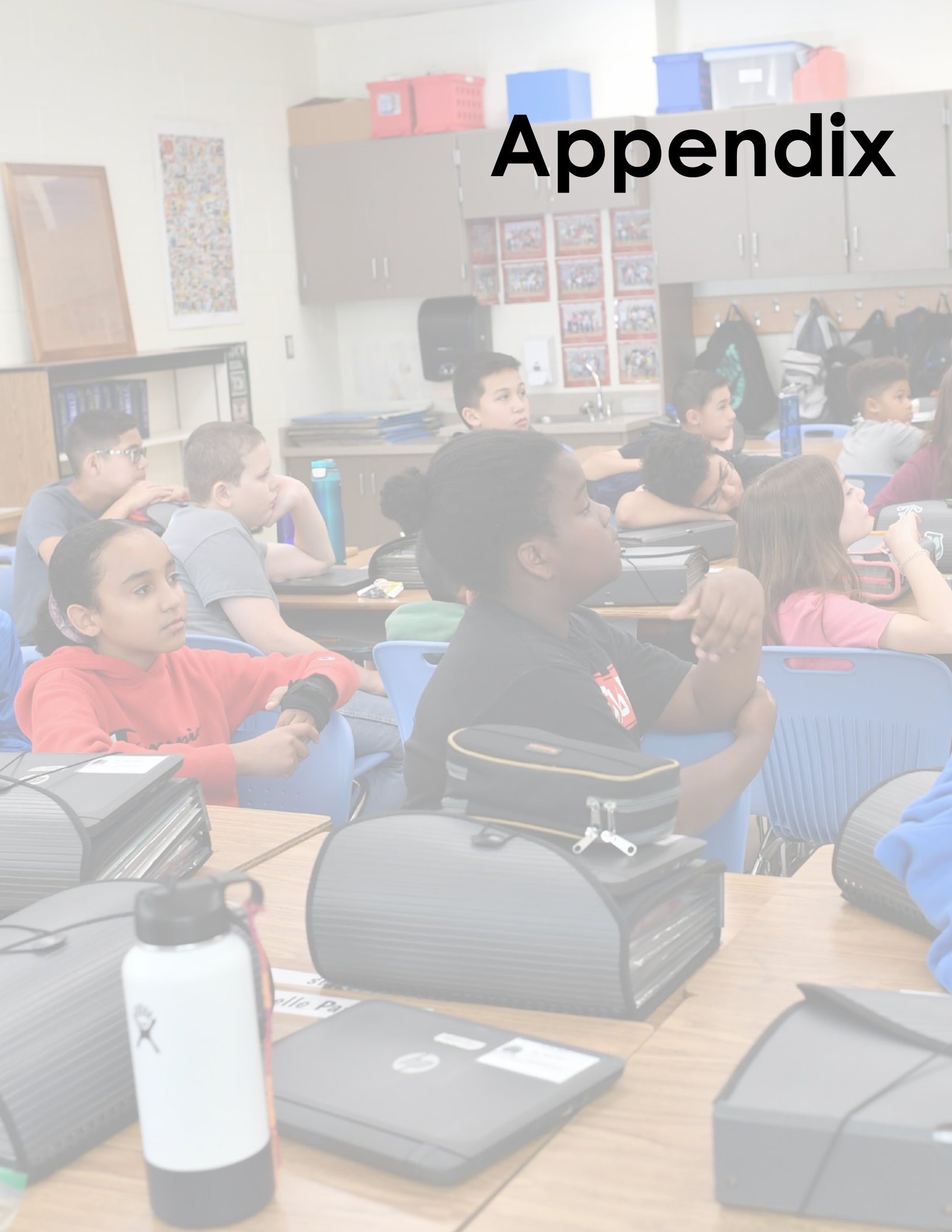
FCPS has maintained a robust energy conservation and educational program since 2014. Since the program's inception, FCPS has realized more than \$35 million in energy savings. FCPS has been recognized for its improvements in energy efficiency. FCPS continues to lead the region in Energy Star building certifications based upon their efficiencies in energy use. In addition, in FY 2020 FCPS received many prestigious awards for the program, including the 2020 Partner of the Year for Sustained Excellence from the Environmental Protection Agency (EPA), the Metropolitan Washington Council of Governments' 2019 Climate and Energy Leadership Award, Virginia Energy Efficiency Council's 2019 Energy Efficiency Leadership Award, a platinum certified Green Schools Challenge award from the Virginia School Board Association, and the 2019 Governor's Environmental Leadership Award. 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 fourth year in a row FCPS earned this prestigious award.

In addition, the objective of telecommunication services is to acquire telecommunication services and mobile devices for the purpose of ensuring direct and efficient communication among all FCPS staff, students, and the community we collectively serve. Additionally, this program provides the administrative and technical support required to implement services/devices across the Division.

Explanation of Costs

The FY 2021 budget for Utilities and Telecommunication Services program totals \$53.1 million. As compared to FY 2020, this is an increase of \$0.4 million, or 0.7 percent. Hourly salaries total \$1.3 million, an increase of \$1.2 million, due to a placeholder funding allocation from the COVID-19 reserve to address the impact of the COVID-19 pandemic. After the adoption of the FY 2021 Approved Budget, the School Board approved the utilization of this funding as part of the return-to-school plan. The spending plan includes funding of \$1.2 million for MiFi internet access for student technology. The hourly salaries funding also provides hourly clerical support for telephone administration within IT. Employee benefits of \$4,935 are for Social Security. Operating expenses total \$51.9 million, a decrease of \$0.8 million, or 1.6 percent, primarily due to realignments to the Technology Plan program, offset by a \$0.2 million allocated from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Fund for MiFi devices. Overall, telecommunications account for \$11.1 million of the operating expenses, and funds long distance and telephone maintenance services divisionwide, high speed data access, fees for equipment, and service for mobile devices. Utilities account for \$40.7 million and include fuel oil, natural gas, electricity, water, sewer, and refuse. Offsetting revenue of \$2.7 million represents \$2.5 million in funding from the federal E-Rate program which provides discounts on eligible telecommunications and other technology products and services used by public schools, and \$0.2 million from the CARES Act Fund to provide emergency relief funds to address the impact from COVID-19 pandemic. The net cost to the School Operating Fund is \$50.4 million.

Appendix



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State and Federal Mandates

All FCPS departments and programs comply with federal and state regulations governing public education. These mandates increasingly direct the programs and specify how they must be provided by public school divisions. The following is a summary of major legislation impacting instructional programs in FCPS.

State Mandates

Code of Virginia

The Code of Virginia is the statutory law of Virginia and consists of the codified legislation of the Virginia General Assembly. Examples of the items covered under Title 22.1 (Education) of the Code of Virginia include: general powers and duties of school boards, Virginia public school authority, pupil transportation, and the educational standards of quality.

Virginia Board of Education Regulations

The Virginia Board of Education publishes regulations that deal with educational issues such as licensure of school personnel, special education programs, accreditation standards, rules for approving teacher training programs, fiscal reporting, maintenance of student records, and other important matters.

Virginia Standards of Accreditation

The standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia's public schools. The mission of the public education system is to educate students in essential academic knowledge and skills in order that they may be equipped for citizenship, work, and an informed and successful life.

The *Regulations Establishing the Standards for Accrediting Public Schools in Virginia (SOA)* was revised in 2017 and became effective in the fall of 2018. The SOA supports continuous improvement for all schools and college, career, and civic readiness for all students. The revisions include graduation requirements aligned with the Profile of a Virginia Graduate and school accreditation standards that include new measures of quality and performance.

Online Standards of Learning (SOL) Testing

The Standards of Learning for Virginia's public schools establish minimum expectations for what students should know and be able to do at the end of certain grade levels in English, mathematics, science, and history/social science. The Virginia Board of Education mandated that school divisions administer SOL tests online. Online testing is now the primary delivery mode for all SOL assessments; however, SOL tests are available in paper-and-pencil format for students with a documented need.

Virginia Standards of Quality

The Constitution of Virginia requires the Board of Education to determine and prescribe standards of quality for the public schools of Virginia, subject to revision only by the General Assembly. These standards are known as the Standards of Quality (SOQ) and form part of the Code of Virginia. Every two years, as required by the Code, the Board of Education reviews the SOQ for necessary revisions. The 2019 SOQ were last revised by the 2019 General Assembly and became effective on July 1, 2019.

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, and were revised on July 23, 2015. The guidelines set forth seven standards for all Virginia teachers. The model calls for 40 percent of teachers' evaluations to be based on student academic progress, as determined by multiple measures of learning and achievement. Standards related to professional knowledge, instructional planning, instructional delivery, assessment of and for student learning, learning environment, and professionalism each account for ten percent of the evaluation and performance rating within the model.

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 in 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.

Occupational Safety and Health Administration (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 before performing maintenance or repair activities. The National Fire Protection Association's standard 70E requires that facilities be arc flash recertified every five years.

Cardiopulmonary Resuscitation and Automated External Defibrillator Training/Certification

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 an AED. Beginning with first-time grade 9 students in the 2016-2017 school year, students must also receive hands-on training in emergency first aid, CPR, and the use of an AED as a graduation requirement.

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.

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.

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 Division to include information and demonstrations, as appropriate, regarding the operation of such partitions.

Menstrual Supplies in School Buildings

Effective on July 1, 2020, HB 405 / SB 232 requires each school board to make tampons and pads available at all times and at no cost to students in the bathrooms of each facility that it owns, leases, or otherwise controls that houses a public school at which any student in grades five through 12 is enrolled.

State and Federal Mandates

Federal Mandates

Carl D. Perkins Career and Technical Education Act

The Carl D. Perkins Career and Technical Education Act was reauthorized on August 12, 2006. The new Act provides an increased focus on the academic achievement of career and technical education students, strengthens the connections between secondary and postsecondary education, and improves state and local accountability. School divisions are required to develop a plan for and to implement competency-based career and technical education programs in accordance with state and federal regulations to promote knowledge of careers and types of employment, and to ensure that students are prepared to enter employment and continue formal education.

Child Nutrition Act of 1966 and the Healthy, Hunger-Free Kids Act of 2010

The Child Nutrition Act was created in 1966 as a result of the years of successful experience under the National School Lunch Program to help meet the nutritional needs of children. Recognizing that good nutrition is essential to good learning, the act established the School Breakfast Program, a federally assisted meal program that provides free or reduced-price breakfast to children in public schools.

The Healthy, Hunger-Free Kids Act of 2010 funds the standard child nutrition and school lunch programs and adds several new nutrition standards. Nutrition standards for the National School Lunch Program and National School Breakfast program were again updated in 2012. Along with larger portions of fruits and vegetables, the National School Lunch Program now enforces a variety of other nutritional requirements. Food products and ingredients used to prepare school meals must contain zero grams of added trans fat per serving (less than 0.5 grams per serving as defined by FDA), and a school meal can provide no more than 30 percent of calories from fat and less than 10 percent from saturated fat.

Workforce Innovation and Opportunity Act and Adult Education and Family Literacy Act

Signed into law on August 7, 1998, the Workforce Investment Act of 1998 reforms federal employment, adult education, and vocational rehabilitation programs to create an integrated, "one-stop" system of workforce investment and education activities for adults and youth. Entities that carry out activities assisted under the Adult Education and Family Literacy Act are mandatory partners in this one-stop delivery system.

The Workforce Innovation and Opportunity Act was signed into law (Pub. L. 113-128) on July 22, 2014, and replaced the Workforce Investment Act of 1998. This Act reauthorizes the Adult Education and Family Literacy Act (AEFLA) with several major revisions. Updated regulations include establishing procedures for determining the suitability of tests used for measuring State performance on accountability measures that assess the effectiveness of AEFLA programs and activities.

Free and Appropriate Public Education (FAPE)

The right for any child who has a disability and needs special education and related services to receive a free and appropriate public education (FAPE) is guaranteed by the Individuals with Disabilities Education Act (IDEA). All eligible school-aged children with disabilities will be educated at public expense, with an individualized education program (IEP) tailored to meet his or her needs at no charge to their parents or guardians. Children with disabilities shall be educated in the least restrictive environment.

Head Start Act and Improving Head Start for School Readiness Act

Head Start and Early Head Start are comprehensive child development programs that serve children from birth to age five, pregnant women, and their families. These programs are child-focused and have the overall goal of enhancing the cognitive, social, and emotional development of young children from low-income families through the provision of educational, health, nutritional, social, and other services.

Improving Head Start for School Readiness Act of 2007 amends the Head Start Act to revise and reauthorize Head Start programs. The goals of Head Start programs include children's growth in language, literacy, mathematics, science, social and emotional functioning, creative arts, physical skills, and approaches to learning.

Individuals with Disabilities Education Act (IDEA)

The Individuals with Disabilities Education Act (IDEA) requires public schools to make available to all eligible children with disabilities a free, appropriate public education in the least restrictive environment possible. IDEA requires public school systems to develop an individualized education program (IEP) for each special education child and review the plan at least annually. The specific special education and related services outlined in the IEP reflect the individualized needs of each student.

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.

Every Student Succeeds Act (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 of 1965 and replaced 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 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 take effect on July 1, 2017; however, the accountability provisions were delayed until July 1, 2018.

Clean Water Act (CWA)

The act 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 Municipal Separate Storm Sewer Systems (MS4s) 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 stormwater management program. To comply with the Municipal Separate Storm Sewer System (MS4) program, salt/sand storage and truck/bus wash facilities will be required to prevent run-off issues into storm drainage systems polluting waterways and the Chesapeake Bay.

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 nondisabled 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.

Elementary School Staffing Standards (K-6)

FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted								
Principal	260	1.0	Per school	260	1.0	Per school	0.5 1.0	299 or fewer students 300 or more students
Assistant Principal ¹	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 – 899 students 900 or more students
Classroom Teacher Kindergarten	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.	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.		Divisionwide ratios of students in average daily membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, school counselors, and librarians, that are not greater than the following ratios: (i) 24 to one in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class; (ii) 24 to one in grades one, two, and three with no class being larger than 30 students; (iii) 25 to one in grades four through six with no class being larger than 35 students; and (iv) 24 to one in English classes in grades six through 12.
Grades 1-6	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.	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.		
Immersion	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.	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.		
Weighted Formulas	FRM	1-389	390-714	715+	FRM	1-389	390-714	715+
	<20%	24.0	25.0	26.0	<20%	24.0	25.0	26.0
	20 - <30%	23.0	24.0	25.0	20 - <30%	23.0	24.0	25.0
	30 - <40%	22.0	23.0	24.0	30 - <40%	22.0	23.0	24.0
	40 - <50%	21.0	22.0	23.0	40 - <50%	21.0	22.0	23.0
	50 - <60%	20.0	21.0	22.0	50 - <60%	20.0	21.0	22.0
	60 - <70%	20.0	20.0	21.0	60 - <70%	20.0	20.0	21.0
	70% +	20.0	20.0	20.0	70% +	20.0	20.0	20.0
Program Ratio 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.							
Advanced Academic Center	194	1.0	Per 26 students (Grades 3-6)	194	1.0	Per 26 students (Grades 3-6)		See classroom teacher.
Librarian ¹	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
Psychologist and Social Worker	Various	1.0	Positions are allocated to schools based on an enrollment and student need 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 student need 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.
General Music / Physical Education/ Art / World Languages	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.		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.

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Elementary School Staffing Standards (K-6)

Position	FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Office Personnel¹	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	
School-Based Technology Specialist (SBTS)	219	0.5 1.0	Per school 555 students or more per school.	219	0.5 1.0	Per school 555 students or more per school. Placeholder funding in the budget will be used to adjust SBTS staffing.	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.		
Technology Support Specialist (TSSpec)	260	0.5	Per school	260	0.5	Per school Placeholder funding in the budget will be used to adjust TSSpec staffing.	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.		
Custodian	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.	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.		
School Counselor¹	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students The budget was amended to include 4.0 additional counselors. Distribution will be determined leading up to the school year; formulas updated for FY 2022.	1.0 375 or more students, per 75 students or major fraction, one hour of counseling is to be provided.		
English Learner (EL) Teacher	194	0.5	Per 37.5 students eligible for services (level 1 to level 4 and kindergarten)	194	0.5	Per 37.5 students eligible for services (level 1 to level 4 and kindergarten)	17 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide.		
Advanced Academic Resource Teacher	194	0.5 1.0	Non Title I schools Title I schools (as of SY 2019-2020)	194	0.5 1.0	Non Title I schools Title I schools (as of SY 2019-2020)	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.		
Instrumental Band 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.		
Instrumental String 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.		
Reading Teacher	194	1.0 2.0	999 or fewer students per school 1,000 or more students	194	1.0 2.0	999 or fewer students per school 1,000 or more students	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.		

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Elementary School Staffing Standards (K-6)

FY 2020 Approved Budget				FY 2021 Approved Budget				State Staffing Standards	
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria	
Title I Teacher	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.		
Changes From the Previous Year are Highlighted									
Instructional Assistant	190	649 students or fewer per school 650-849 students 850 or more students	649 students or fewer per school 650-849 students 850 or more students	190	1.0 2.0 3.0	649 students or fewer per school 650-849 students 850 or more students	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Dining Room Assistant		Enrollment	Allocation	Hours	Enrollment	Allocation	Hours	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
		399 or less	\$4,857	2.0	399 or less	\$4,857	2.0		
		400-599	\$6,072	2.5	400-599	\$6,072	2.5		
		600-799	\$7,285	3.0	600-799	\$7,285	3.0		
		800-999	\$8,500	3.5	800-999	\$8,500	3.5		
		1,000-1,199	\$9,714	4.0	1,000-1,199	\$9,714	4.0		
		1,200-1,399	\$10,928	4.5	1,200-1,399	\$10,928	4.5		

*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Middle School Staffing Standards (7-8)

Position	FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Principal	260	1.0	Per school	260	1.0	Per school	260	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal¹	219	2.0	Per school	219	2.0	Per school	219	2.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
Director of Student Services	260	1.0	Per school	260	1.0	Per school	260	1.0	At least one position must be an 11-month contract.
School Counselor¹	208 / 203	1.0	320 students (ceiling)	208 / 203	1.0	320 students (ceiling)	208 / 203	1.0	325 students. One period of counseling is to be provided for each additional 65 students or major fraction thereof.
Student Services Assistant			Includes students in special education Level 2.			Includes students in special education Level 2.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Librarian¹	198 / 194	1.0	999 or fewer students 2.0 1,000 or more students	198 / 194	1.0	999 or fewer students 2.0 1,000 or more students	198 / 194	0.50 1.00 2.00	299 or fewer students 300 to 999 students 1,000 or more students
After-School Specialist	260	1.0	Per school	260	1.0	Per school	260	1.0	A library administrative assistant position shall be provided when enrollment reaches 750 students. Staffing not specified.
Classroom Teacher / Career and Technical Education Teacher	194 / Various		Core and Noncore Classes General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).	194 / Various		Core and Noncore Classes General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).	194 / Various		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.
			Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).			Inclusive Practice Classes 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.
			Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5			Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5			
			Percent of Eligible Students			Percent of Eligible Students			
			Weight			Weight			
			Less than 25%			Less than 25%			
			25% to less than 30%			25% to less than 30%			
			30% to less than 40%			30% to less than 40%			
			40% to less than 45%			40% to less than 45%			
			45% to less than 50%			45% to less than 50%			
			50% to less than 55%			50% to less than 55%			
			55% to less than 60%			55% to less than 60%			
			60% and above			60% and above			

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Middle School Staffing Standards (7-8)

FY 2020 Approved Budget				FY 2021 Approved Budget				State Staffing Standards			
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria			
Changes From the Previous Year are Highlighted											
Office Personnel ¹	260	1.0	Middle administrative assistant II	260	1.0	Middle administrative assistant II	1.0	599 or fewer students			
	260	1.0	Student Services Assistant	260	1.0	Student Services Assistant	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.				
	260	1.0	Financial technician III	260	1.0	Financial technician III					
	199	1.0	Office assistant	199	1.0	Office assistant					
			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								
School-Based Technology Specialist (SBTS)	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.				
Technology Support Specialist (TSSpec)	260	1.0	Per school	260	1.0 1.5	<1,250 students 1,250+ students	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.				
Custodian	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.								
			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.								
English Learner (EL) Teacher	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	17 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide				
			Level			Level					
			L1	5	75	L1	5	75			
			L2	5	90	L2	5	90			
			L3	3	125	L3	3	125			
			L4	2	150	L4	2	150			
Instrumental String 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.				
Instrumental Band Teacher	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.				
Reading Teacher	194	1.0	Per school	194	1.0	Per school	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.				
			Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.								
Title I Teacher	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.		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.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.				

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Middle School Staffing Standards (7-8)

FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	Personnel	Criteria	Personnel	Criteria
Psychologist and Social Worker	Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0 Changes From the Previous Year are Highlighted Positions are allocated to schools based on an enrollment and student need 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 student need 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.	
Safety and Security Assistant	187	1.0 Per school	187	1.0 Per school	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	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 Principal¹	260 / 219	3.0 1,999 or fewer students 4.0 2,000 - 2,599 5.0 2,600 or more students Secondary schools also receive 1.0 associate principal. 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	3.0 1,999 or fewer students 4.0 2,000 - 2,599 5.0 2,600 or more students Secondary schools also receive 1.0 associate principal. 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 2.0 1,200 – 1,799 students 3.0 1,800 – 2,399 students 4.0 2,400 – 2,999 students		
Academy Administrator	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.	
Director of Student Activities	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.	
Department Chairperson	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.	
Director of Student Services	260	1.0 Per school	260	1.0 Per school			At least one position must be an 11-month contract.	
School Counselor¹	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 300 students. One period of counseling is to be provided for each additional 60 students or major fraction thereof.	
College and Career Specialist	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.	
Assistant Student Activities Director	194	0.5 Per school	194	0.50 Per school			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Head Librarian	203	1.0 Per School	203	1.0 Per School		0.5	299 or fewer students	
Librarian¹	194	1.0 Per School Principal assigns office support to the library from the school's clerical allocation.	194	1.0 Per School Principal assigns office support to the library from the school's clerical allocation.		1.0 300 – 999 students 2.0 1,000 or more students		
Safety and Security Specialist	194	1.0 Per school In addition, one community liaison is provided to Fairfax High School.	194	1.0 Per school 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.	

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

FY 2020 Approved Budget		FY 2021 Approved Budget		State Staffing Standards	
Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
194/ Various	Core Classes 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.	194/ Various	Core Classes 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.	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.	
194/ Various	English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).	194/ Various	English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).	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. 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.	
194/ Various	Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).	194/ Various	Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).		
194/ Various	Thomas Jefferson General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).	194/ Various	Thomas Jefferson General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).		
194/ Various	Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0	194/ Various	Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0		
	Percent of Eligible Students		Percent of Eligible Students		
	Less than 25%		Less than 25%		
	25% to less than 30%		25% to less than 30%		
	30% to less than 40%		30% to less than 40%		
	40% to less than 45%		40% to less than 45%		
	45% to less than 50%		45% to less than 50%		
	50% to less than 55%		50% to less than 55%		
	55% to less than 60%		55% to less than 60%		
	60% and above		60% and above		
194/ Various	Other 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.	194/ Various	Other 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.		
194/ Various	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 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.		See classroom teacher.
218	1.0 Per school	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.
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.
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.

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

FY 2020 Approved Budget				FY 2021 Approved Budget				State Staffing Standards			
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Personnel	Criteria	
Changes From the Previous Year are Highlighted											
Technology Support Specialist (TSSpec)	260	1.0 1.5 2.0	<1,250 students 1,250 to 2,499 students 2,500+ students	260	1.0 1.5 2.0	<1,250 students 1,250 to 2,499 students 2,500+ students	1.0 1.5 2.0	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.			
Office Personnel ¹	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 ¹	199/219	3.0	Office assistant/Administrative assistant ¹	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.					
			¹ Phase-in of reclassifications; the position count will vary.			¹ Phase-in of reclassifications; the position count will vary.					
			Subschool configurations (Chantilly, Centerville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Subschool configurations (Chantilly, Centerville, 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					

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

FY 2020 Approved Budget		FY 2021 Approved Budget		State Staffing Standards																
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Fairfax County School Board Staffing Standards Criteria	Personnel	Criteria															
Custodian	260	14.5 – 24.0 Per school	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.	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.															
English Learner (EL) Teacher	194	2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High School.	2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High School.		17 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide															
		<table border="1"> <thead> <tr> <th>Level</th> <th>Periods</th> <th>Teacher Load</th> </tr> </thead> <tbody> <tr> <td>L1</td> <td>5</td> <td>75</td> </tr> <tr> <td>L2</td> <td>5</td> <td>90</td> </tr> <tr> <td>L3</td> <td>3</td> <td>125</td> </tr> <tr> <td>L4</td> <td>2</td> <td>150</td> </tr> </tbody> </table>	Level	Periods	Teacher Load	L1	5	75	L2	5	90	L3	3	125	L4	2	150			
Level	Periods	Teacher Load																		
L1	5	75																		
L2	5	90																		
L3	3	125																		
L4	2	150																		
Instrumental String Music Teacher	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.															
Instrumental Band Teacher	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.															
Reading Teacher	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.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.															
Systems of Support Teacher	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.		Standards of Quality do not mandate a ratio.															
Laboratory Teacher	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.		Standards of Quality do not mandate a ratio.															
Title I Teacher	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.	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.		No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.															
Psychologist and Social Worker	Various	1.0 Positions are allocated to schools based on an enrollment and student need 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 student need 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.															
Safety and Security Assistant	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.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.															

*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Special Education Staffing Standards

FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Changes From the Previous Year are Highlighted								
Principal	260	1.0	260	1.0	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	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	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.	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	219	1.0	Per elementary CEDSS and Elementary DHOH program.	1.0	Per elementary CEDSS and Elementary DHOH program.	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		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.		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	2.6 points. One teacher for every 24.0 points.	194/190	2.6 points. One teacher for every 24.0 points.	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.	1.0	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.
Secondary Category A (Emotionally Disabled and Learning Disabled)	194/190	54.0 (middle), or 84.0 (high) Level 2 points.	194/190	54.0 (middle), or 84.0 (high) Level 2 points.	Supplementary staffing of 4.0 FTE is provided to CEDSS.	1.0 1.0	OR 24 Level 1 students 10 Level 2 students with assistant	OR 24 Level 1 students 10 Level 2 students with assistant

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Special Education Staffing Standards

Position	FY 2020 Approved Budget		FY 2021 Approved Budget		State Staffing Standards	
	Contract Length (Days)	Criteria	Contract Length (Days)	Criteria	Personnel	Criteria
Elementary Category 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.	
	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 IA's.	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 IA's.	1.0 OR 24 Level 1 students 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe) 1.0 10 Level 2 w/assistant (intellectual disabilities)	
	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		
Applied Behavior Analysis Instructional Assistant	190	Distributed to elementary schools such that there is always one autism staff member for approximately 2.25 Level 2 autism services.	190	Distributed to elementary schools such that there is always one autism staff member for approximately 2.25 Level 2 autism services.	The Virginia staffing standards do not specify this service.	
Applied Behavior Analysis Coach	218	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	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.	
Secondary Category 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.	
	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.	1.0 OR 24 Level 1 students 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe) 1.0 10 Level 2 w/assistant (intellectual disabilities)	
	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.		
Deaf / Hard-of-Hearing (DHOH)	194/190	8.5 students with assistant	194/190	8.5 students with assistant	1.0	10 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.		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	24 students
Level 1 Itinerant Teacher	194	18.5 students	194	18.5 students		The Virginia staffing standards do not specify this service.
		Teacher ratios are set to allow time for travel between schools.	Teacher ratios are set to allow time for travel between schools.			

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Special Education Staffing Standards

Position	FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria
Changes From the Previous Year are Highlighted									
Preschool									
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.	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.	194	1.0	8 students with assistant
Resource Teacher	194	1.0	12 students	194	1.0	12 students	194	1.0	12 students
Preschool Autism Class (PAC) Teacher	218	1.0	6 students with 2.0 assistants	218	1.0	6 students with 2.0 assistants	218	1.0	The Virginia staffing standards do not specify this service.
Speech and Language Impaired									
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.	194	1.0	68 students
Vision Impaired									
Level 2	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant
Level 1 Itinerant	194	1.0	13 students receiving either vision or orientation and mobility services.	194	1.0	13 students receiving either vision or orientation and mobility services.	194	1.0	The Virginia staffing standards do not specify this service.
Teacher ratios are set to allow time for travel between schools.									
Related Services									
<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.	194	0.2	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.	194	0.17	The Virginia staffing standards do not specify this service.
Center-Based	194	1.0	Assigned based on enrollment.	194	1.0	Assigned based on enrollment.	194	1.0	The Virginia staffing standards do not specify this service.
Itinerant	194	0.5	11.5 APE services	194	0.5	11.5 APE services	194	0.5	The Virginia staffing standards do not specify this service.
<i>Career and Transition</i>									
School-Based	Various	1.0	34 services	Various	1.0	34 services	Various	1.0	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.
Job Placement	Various	1.0	57 services	Various	1.0	57 services	Various	1.0	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.
Office Technology	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA	Various	1.0	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.
<i>Work Awareness</i>									
Work Awareness	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.	194	0.17	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>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.	218	1.0	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 94.5 services and then every 28 services. Additionally, there are 17.0 assistants.	194	1.0	59 services for the first 94.5 services and then every 28 services. Additionally, there are 17.0 assistants.	194	1.0	Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Alternative High School Staffing Standards

FY 2020 Approved Budget		FY 2021 Approved Budget		State Staffing Standards		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Principal	260	1.0	Per school	260	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal¹	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.
Director of Student Services	260	1.0	Per school	260	1.0	Per school
School Counselor¹	203	1.0	270 students	203	1.0	270 students
Librarian / Assistant¹	203	1.0	Per school	203	1.0	Per school
Safety and Security Specialist	194	1.0	Per school	194	1.0	Per school
Safety and Security Assistant	187	1.5	Per school	187	1.5	Per school
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		194	Maximum teacher load is 61 credit hours per teacher.	
Assessment Coach	218	1.0	Per school	218	1.0	Per school
Office Personnel¹	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III
	260	1.0	Student information assistant III/IV	260	1.0	Student information assistant III/IV
	260	1.0	Finance technician	260	1.0	Finance technician
	260	1.0	Administrative assistant I	260	1.0	Administrative assistant I
	199	1.0	Office assistant	199	1.0	Office assistant
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school
Custodian	260	4.0-8.0	Per school	260	4.0-8.0	Per school
English Learner (EL) Teacher	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
		Level	Periods	Teacher Load		
		L1	5	75		
		L2	5	90		
		L3	3	125		
		L4	2	150		
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		218	Assigned according to need for cooperative work instruction.	

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Acronym Index

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
ADC - Actuarially Determined Contribution
ADM - Average Daily Membership
AED - Automatic External Defibrillator
AEFLA - Adult Education and Family Literacy Act
AEP - Achievement of Excellence in Procurement
AHS - Alternative High School
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

B2K - Bridges to Kindergarten
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

C

CACFP - USDA's Child and Adult Care Food Program
CAD - Computer Assisted Drawing
CAFR - Comprehensive Annual Financial Report

CAP - Colleague Assistance Program
CARES - COVID-19 Aid, Relief, and Economic Security
CASPS - County and Schools Procurement System
CATV - Cable Television
CCCR - Office of Counseling and College and Career Readiness
CCMS - Central Control and Monitoring System
CCTV - Closed Circuit Television
CEAO - Chief Equity and Academic Officer
CEDSS - Comprehensive Emotional Disabilities Services Site
CEIS - Coordinated Early Intervening Services
CETA - Changing Education Through the Arts
CF - Construction Fund
CIO – Chief Information Officer
CIO - Chief Investment Officer
CIP - Capital Improvement Program
CIS - Classroom Instructional Support
CLT - Collaborative Leadership Teams
COBRA - Consolidated Omnibus Budget Reconciliation Act
COLA - Cost-of-Living Adjustment
COO - Chief Operating Officer
CoSN - Consortium for School Networking
COVID-19 - Coronavirus Disease 2019
CPI – Consumer Price Index
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
DECA - Deveraux Early Childhood Assessment
DEQ - Department of Environmental Quality
DEV - Dominion Energy Virginia
DHH - Deaf or Hard-of-Hearing
DMV - Department of Motor Vehicles
DNO - Dental Network Organization
DoDEA - Department of Defense Education Activity

Acronym Index

DOLI - Virginia Department of Labor and Industry
DPPO - Dental Preferred Provider Organization
DRA - Developmental Reading Assessment
DSIS - Department of School Improvement and Supports
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
Ed.D - Doctor of Education
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
EL - English Learner
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
ESEA - Elementary and Secondary Education Act
ESL - English as a Second Language
ESOL - English for Speakers of Other Languages
ESSA - Every Student Succeeds Act
ESSER - Elementary and Secondary School Emergency Relief
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
FFCRA -Families First COVID-19 Response Act
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
FSS - Family Service Specialist
FT - Full Time
FTE - Full-Time Equivalent
FTS - Department of Facilities and Transportation Services
FY - Fiscal Year

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
GMU - George Mason University
GRANTS - GED® Readiness and New Technology Skills Program
G&SSP - Grants and Self-Supporting Programs

H

HB - House Bill
HIPAA - Health Insurance Portability and Accountability Act
HIPPPY - Home Instruction for Parents of Preschool Youngsters
HMO - Health Maintenance Organization

Acronym Index

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
IEE - Independent Educational Evaluations
IEP - Individualized Education Program
IFC - Infrastructure Financing Committee
iLMS - Integrated Learning Management System
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)
JDC - Juvenile Detention Center
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
LEA - Local Educational Agency
LIEP - Language Instruction Educational Program
LIS - Library Information Services
LT - FCPS Leadership Team
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
MTSS - Multi-Tiered Systems of Support

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
NMSQT - National Merit Scholarship Qualifying Test
NOC - Network Operations Center
NOVA - Northern Virginia Community College
NSB - Nonschool-Based
NVMHI - Northern Virginia Mental Health Institute
NVTC - Northern Virginia Technology Council
NYMEX - New York Mercantile Exchange

O

OAR - Office of Assessment and Reporting
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

Acronym Index

OPFLE - Office of Professional Learning and Family Engagement
ORBCOMM - Orbital Systems
ORBIT - FCPS Data Management System
OSEPS - Office of Special Education Procedural Support
OSHA - Occupational Safety and Health Administration
OSP - Office of Operations and Strategic Planning
OSS - Office of School Support
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
PD - Professional Development
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
PLC - Professional Learning Community
PMOC - Project Management Oversight Committee
POG - *Portrait of a Graduate*
POS - Program of Studies
PPA - Per Pupil Allocation
PPA - Solar Power Purchase Agreement
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
PT - Part-Time
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
RFI - Request for Information
RFP - Request for Proposal
RHCC Virginia Retirement System Retiree Health Care Credit
RI - Responsive Instruction
ROI - Return on Investment
RS - Restraint and Seclusion
RSF - Revenue Stabilization Fund

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
SB - School-Based
SB - Senate Bill
SBB - Student Based Budgeting
SBTS - School-Based Technology Specialist
SCYPT - Successful Children and Youth Policy Team
SDMC - Strategic Decision-Making Cycle for Resource Allocation
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
SIEM - Security Information and Event Management
SIIP - School Improvement and Innovation Plan
SIS - Student Information System
SLP - Student Learning Plan
SMARTR - Strategic and Specific, Measurable, Attainable, Results Oriented, Time-Bound, Rigorous
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

Acronym Index

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)

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

VA - Virginia

VAAP - Virginia Alternative Assessment Program

VA LEAP - Virginia Learner Equitable Access Platform

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

VKRP - Virginia Kindergarten Readiness Program

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

WAN - Wide Area Network

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

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.

The Adult Education and Family Literacy Act (AEFLA), enacted as Title II of the Workforce Investment Act (WIA) of 1998, is the principal source of federal support for adult basic and literacy education programs for adults who lack basic skills, a high school diploma, or proficiency in English. Adult education programs provide the following types of instruction: Adult Basic Education, Adult Secondary Education, and English Literacy.

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*.

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.

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.

Glossary

B

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.

C

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.

Cognitive Abilities Test (CogAT) – Group-administered K–12 assessment intended to estimate students’ learned reasoning and problem solving abilities.

College Success - Assists students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

Community Services Board (CSB) – A public agency that plans, organizes, and provides services for people in the community who have mental illness, substance use disorders, and/or intellectual disability. The CSB also provides early intervention services for infants and toddlers who have developmental delays.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

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.

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 to provide discounts for telecommunication services.

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

Elementary and Secondary Education Act of 1965 (ESEA) - Enacted in 1965, is the nation's national education law and shows a long-standing commitment to equal opportunity for all students. ESEA authorizes state-run programs for eligible schools and districts eager to raise the academic achievement of struggling learners and address the complex challenges that arise for students who live with disability, mobility problems, learning difficulties, poverty, or transience, or who need to learn English.

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 (ESSA) - Amends the Elementary and Secondary Education Act of 1965 (ESEA). This reauthorization addresses issues such as accountability and testing requirements, distribution and requirements for grants fiscal accountability requirements, and the evaluation of teachers. It focuses on reducing federal oversight of education and increasing state flexibility in the use of funds.

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.

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.

Federal Aid - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

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.

Glossary

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.

Free and Appropriate Public Education (FAPE) - The Individuals with Disabilities Education Act (IDEA) guarantees that each child who has a disability and needs special education and related services will receive a free and appropriate public education (FAPE). All eligible school-aged children with disabilities will be educated at public expense, with an individualized education program (IEP) tailored to meet his/her needs.

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-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 Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the nine School Board funds.

G

Generally Accepted Accounting Principles (GAAP) - A common set of accounting principles, standards, and procedures that companies must follow when they compile their financial statements.

Governmental Funds - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

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.

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

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 and the Health and Flexible Benefits 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.

Iowa Algebra Aptitude Test (IAAT) - Assesses students' readiness for Algebra I, including any additional support and intervention they may need to become successful in the algebra classroom.

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.

Language Through Content (LTC) - Formerly the Foreign Language in the Elementary Schools (FLES) program, uses an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching concepts from the general Program of Studies. The LTC program places an emphasis on Science concepts and include Science, Technology, Engineering, Arts, and Mathematics (STEAM) skills. STEAM is based on student driven inquiry and problem-solving investigations. Combining such skills with language learning will provide a unique way for students to acquire a target language while preparing them with the 21st century skills needed to become successful global citizens. FCPS offers LTC programs in Arabic, Chinese, French, German, Italian, Japanese, or Spanish. Staffing is calculated using the formula for Time to Teach (TTT).

Glossary

Lapse - Annual salary and benefit savings from position 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.

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.

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.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

N

Naglieri Nonverbal Ability Test (NNAT) – A nonverbal test of general ability commonly used to identify gifted children. The questions on the NNAT are composed of shapes and/or symbols, and require few instructions.

No Child Left Behind (NCLB) - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

Nonschool-based - Nonschool-based positions work primarily at the Gatehouse Administration Center or other administrative sites and provide systemwide support (e.g. human resources, payroll, etc.).

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.*

North TIER - The North TIER Partnership is a consortium of 15 school divisions in Northern Virginia and MHz NETWORKS. The Partnership is the recipient of a grant to provide professional development to teachers in the successful integration of technology into instruction.

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.

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

Region - Prior to FY 2015 FCPS was divided into eight regions to provide necessary support for schools and the community within the region. Each region included three pyramids that consisted of high schools and their feeder schools. Alternative schools and centers were aligned geographically within their appropriate region. The eight regions were realigned into five region offices on July 1, 2014.

S

SAT - 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.

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-based - School-based positions work primarily in schools (elementary, middle, high, secondary, or special education centers); in programs for students in other locations (e.g. alternative learning); in other locations serving students (e.g. Devonshire for hearing testing); directly with students or with staff at those sites (e.g. assistant principal).

Section 504 - 504 plans are for K–12 public school students with disabilities. Section 504 defines “disability” in very broad terms which is why children who aren’t eligible for an individualized education program (IEP) may qualify for a 504 plan. Much like an IEP, a 504 plan can help students with learning and attention issues learn and participate in the general education curriculum. A 504 plan outlines how a child’s specific needs are met with accommodations, modifications, and other services. These measures “remove barriers” to learning.

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 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.

Glossary

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 Division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

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.

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 - Student 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

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 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.

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.

Virginia Alternate Assessment Program (VAAP) – Designed to evaluate the performance of students with significant cognitive disabilities who are working on academic standards that have been reduced in complexity and depth. This content is derived from the Standards of Learning (SOL) and is referred to as the Aligned Standards of Learning (ASOL). Students in grades 3-8 who are participating in the VAAP are required to submit evidence in the same subject areas as required of their non-disabled peers in the same grade level. High School students participating in the VAAP are required to submit evidence in reading, writing, mathematics, science, history/social sciences by the end of their completion of grade 11 or on a schedule identified by the local Division.

Virginia Children’s Services Act (CSA) - Provides for the pooling of eight specific funding streams to support services for high-risk youth. These funds are returned to the localities with a required state/ local match and are managed by local interagency teams. The purpose of the act is to provide high quality, child centered, family focused, cost effective, community-based services to high-risk youth and their families.

Virginia High School League (VHSL) - A nonprofit organization composed of public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Virginia Modified Achievement Standards Test (VMAST) – Intended for students with disabilities who are being instructed in grade level content but are not likely to achieve proficiency in the same time frame as their non-disabled peers. In the VMAST assessments, research-based supports and simplifications identified by Virginia educators have been applied to existing online reading and mathematics items to make them more accessible for students with disabilities.

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 Substitute Evaluation Program (VSEP) - Alternative method of assessing students who by the nature of their disability are unable to participate in the Standards of Learning (SOL) assessments even with testing accommodations. The VSEP provides eligible students with the opportunity to earn the requisite verified credits for a standard or advanced studies diploma or to meet the requirements of a modified standard diploma through non-traditional means.

W

Washington Area Boards of Education (WABE) Guide - An annual statistical report comparing area school districts’ salaries, budget, cost per pupil, and class sizes.

World-class Instructional Design and Assessment (WIDA) – Series of English language proficiency assessments for Kindergarten through Grade 12. MODEL can be used by educators as an identification/placement assessment for newly enrolled EL or as an interim progress monitoring assessment.

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